



**Western Cape
Government**

Local Government

Quarterly CFO Forum

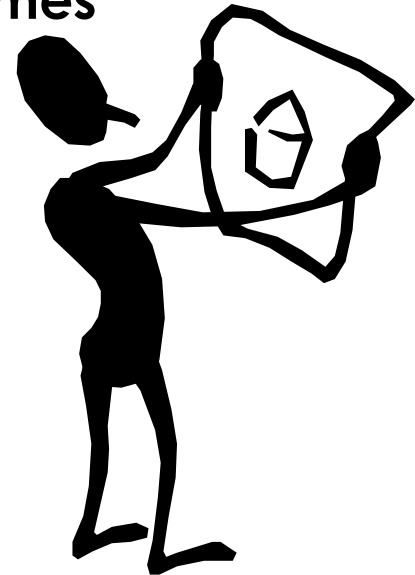
IDP Indaba: “*making IDP everyone’s business*”

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11 March 2013

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"the IDP Indaba basis

An **Intergovernmental Planning and Budgeting Framework (IPBF)** that provides for (the):

- a. IDP Indaba, a platform where provincial departments and municipalities discuss plans, projects and budgets and reach agreements/consensus
- b. Draft IDPs that are jointly analyzed by government annually – Focus on Integration,
- c. Sector departments that reflects IDP(municipal) priorities and projects in their APPs (annual, mid-term and long term plans) and long term strategies
- d. Institutionalization of "*integrated development planning*" in sector departments (developing a cadre of intergovernmental planners in sector departments)

Objectives of the (IBPF) Framework – *not a quick fix solution*

What does the Framework seeks to achieve?

- a. Ensures that government interacts in a **coherent (mutually beneficial)** planning and budget processes annually, and

- b. Implements a **holistic, effective, predictable and transparent** planning system that improves coordination within the province and between municipalities, i.e. *“singing from the same hymn sheet”*

What is IDP Indaba 2? (Annually in February)

Key characteristics:

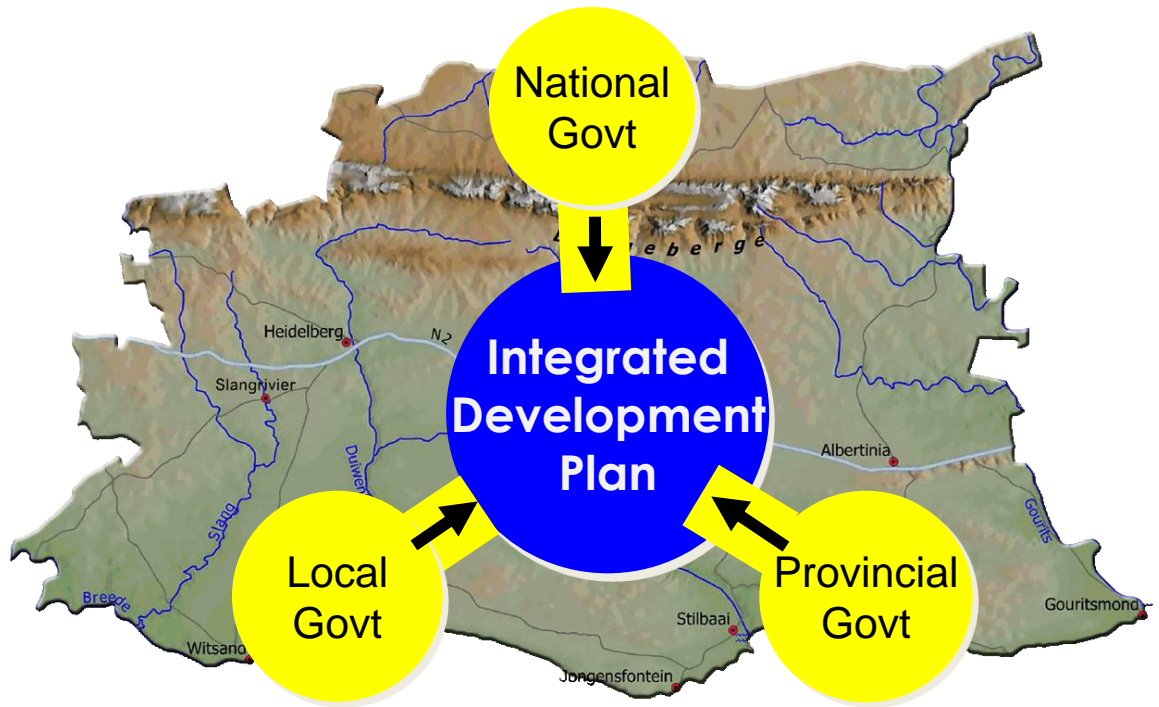
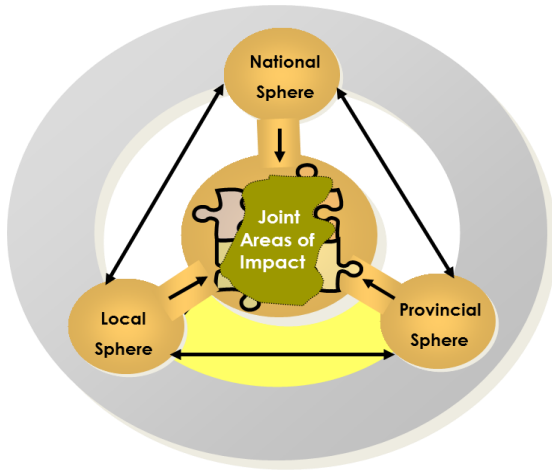
- Intergovernmental implementation dialogue between municipalities, government and parastatals
- Implementation (Project) orientation/focus

Objectives of IDP Indaba 2

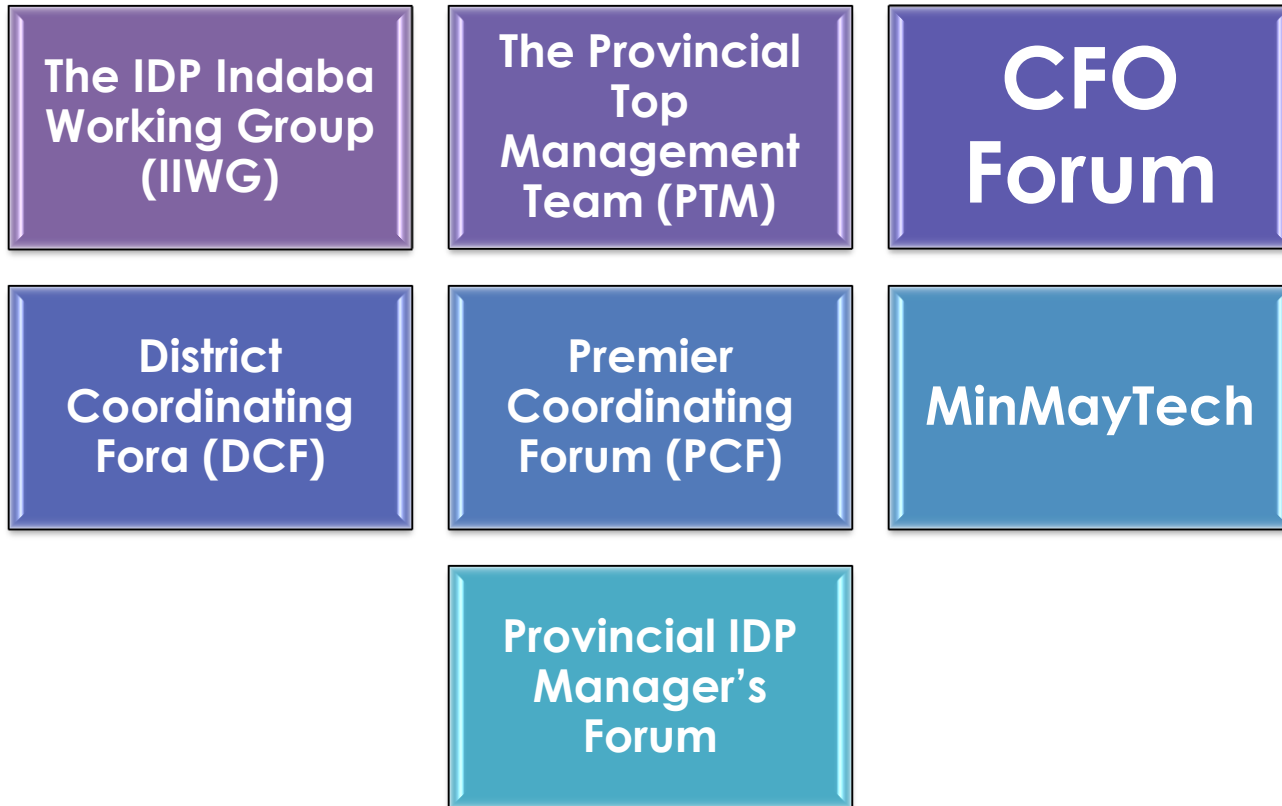
- To discuss sector departmental projects that will be implemented in a specific locality in a municipality
- To agree on time frames, support needs, and resource allocation
- To influence sector APP preparation process (strengthening the bottom up component)
- To ensure that municipal IDPs reflects sector projects (strengthening the top down component)

The basis for “A Response(s)”

“Integrating service delivery for maximum impact”



How have we institutionalized the Indaba?



Who is currently part of the IDP Indaba

The main role players in the IDP Indaba are:

- a. All municipalities
- b. All provincial sector departments
- c. Some national sector departments
- d. Some parastatals

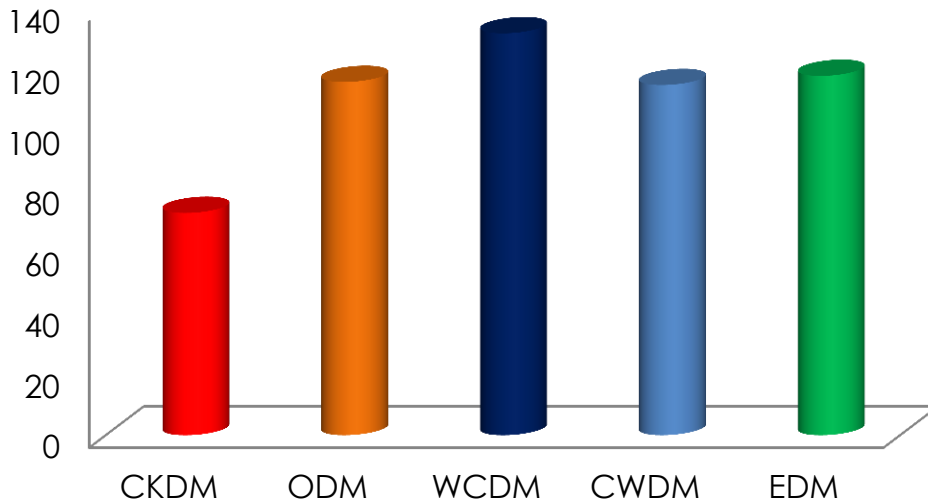


Central Karoo Representation

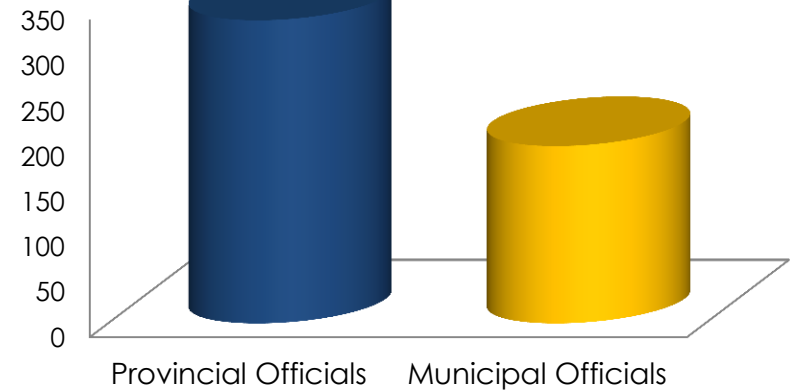


Playing with the numbers

Attendees Per District



No. of Provincial Officials vs Municipal Officials



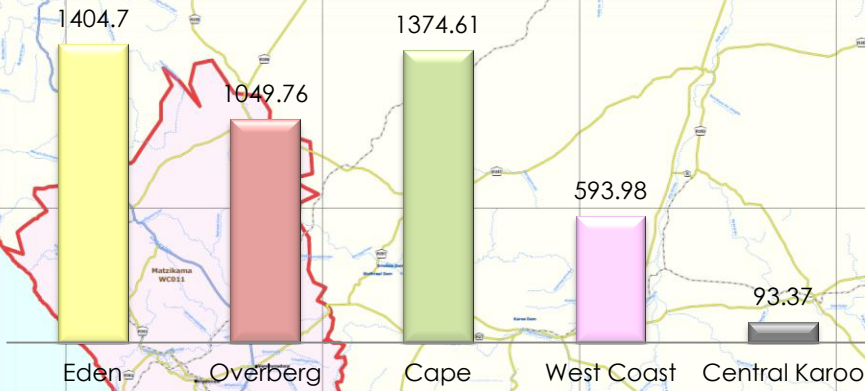


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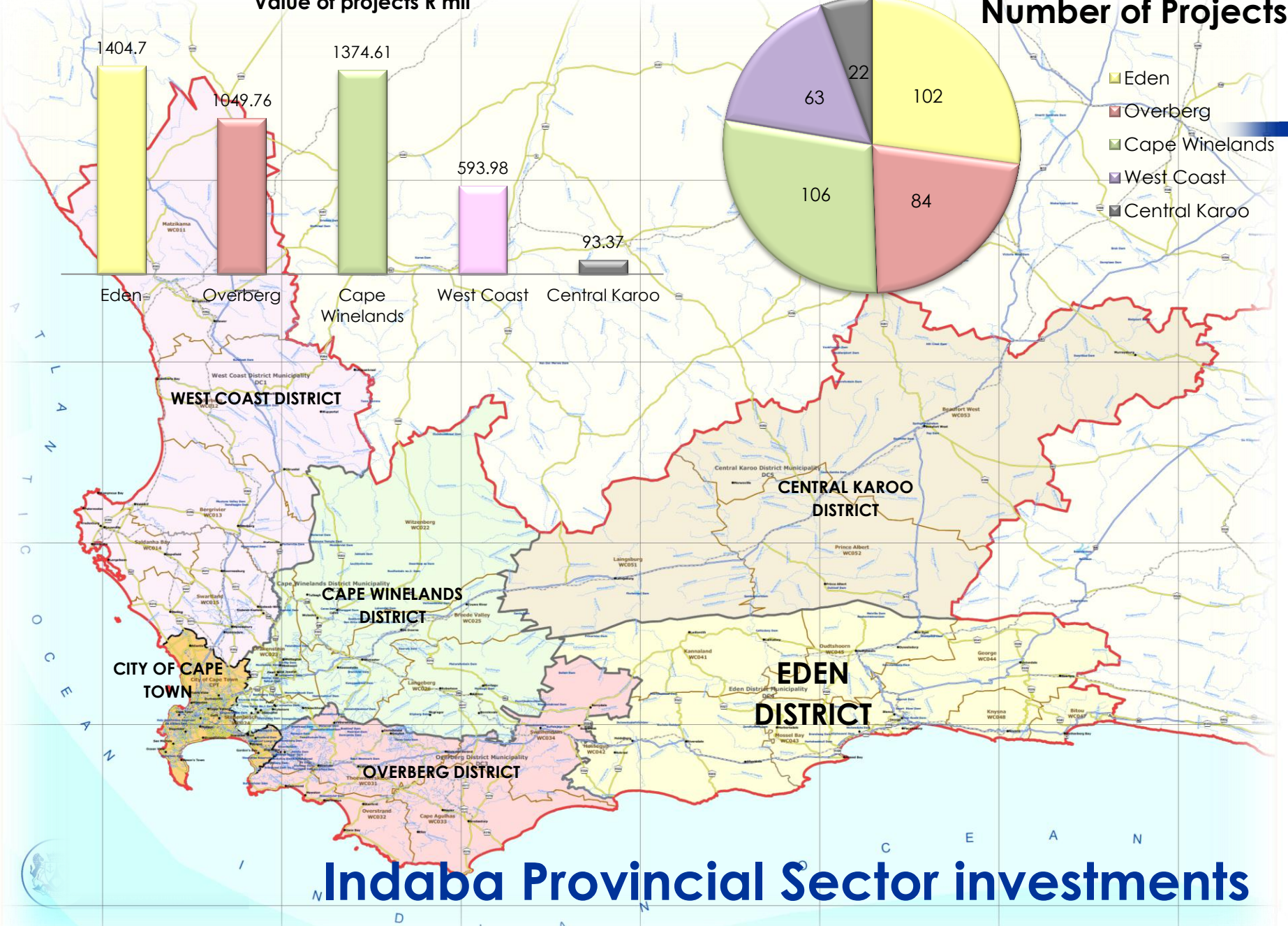
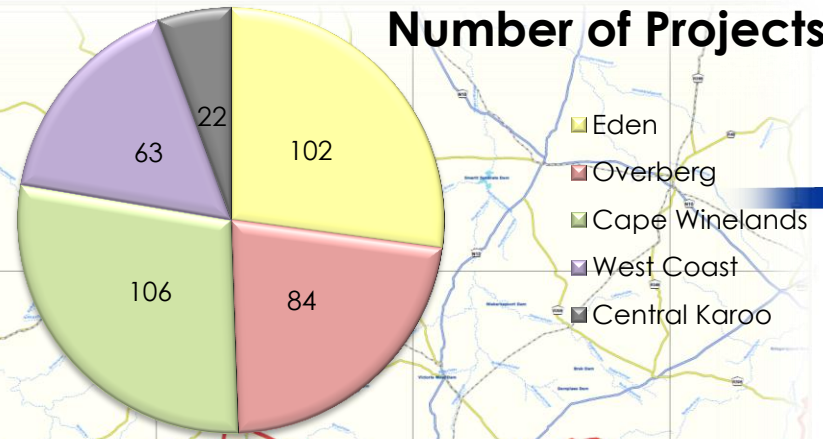
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***The Impact of the IDP Indaba 2 in space:
taking it to another level***

Value of projects R mil



Number of Projects



Indaba Provincial Sector investments

INDABA 2_2013 - 2015 : GEORGE SECTOR DEPARTMENT INTERVENTIONS



PROJECTS VALUE LEGEND
 DTPW (36 Projects) R178286455
 MIO (11 Projects) R472418188
 DCASD Projects R17891732
 DODD (2 Projects) R87781832
 DRDLR (2 Projects) R8007000
 DHS (8 Projects) R234228000

- Legend**
- TYPE
 - Ambulance Station
 - DCASD Libraries
 - DCASD Museums
 - DODD Socialworker
 - DRDLR TechSupport
 - DTPW_Edu
 - DTPW_Gov
 - DTPW_Health
 - Human Settlement
 - Human Settlement
 - MIO_PWS
 - MIO_Rier
 - MIO_Roads
 - MIO_Sant
 - MIO_Water
 - George_Bound
 - Eden_District
 - WC_SewerPipes
 - WC_Trans
 - Trunk_Roads
 - Main_Roads
 - National Roads
 - Local Municipallities
 - WC_Placenames_data

0 1.5 3 4.5 6 Kilometers

Western Cape Province

Prepared by: DLG - EP
 Date: January 2013
 Sources: Spatial Information
 & Sector Department Data

INDABA 2_2013 - 2015 : HESSEQUA SECTOR DEPARTMENT INTERVENTIONS



The Impact of the IDP Indaba in space

Because we implement all we do in a locality, where people live, interact and play (**recognizing the significance of the three spheres of government**);

- *Other than municipalities, we need to know what “others” are doing in municipal spaces where communities live?*
- *Do municipalities know what these activities entail?*
- *Are these activities linked to what municipalities are doing as part of their IDPs?*
- *Are municipalities able to give feedback to their communities what others are doing in their municipal areas?*
- *To what extent is government responsive to communities' needs?*
- *How much is government investing/spending municipalities and why?*

Implications of spatial mapping of sector spending in municipalities

Are we getting value for money? If not how do we get it?

Joined up (government to lead/guide development)...

What informs where money is spent where people live?

Are there obvious gaps?

To what extent are we promoting integrated and sustainable human settlements?

Are we maximizing service delivery impact?

Are we complementing one another (all spheres of government)

What happens when municipalities start to plot their own spending adjacent to provincial spending in the same localities?

How do our Spatial Development Frameworks function as investment guiding tools?

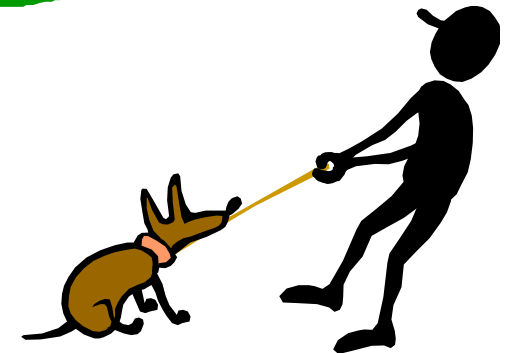


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Remaining challenges to achieving Indaba outcomes

- Credible bottom up processes (IDP Indaba agreements influencing APPs of sector departments)
- Embracing the concept of joint planning, implementation and budgeting in government
- The need to strengthen DCF techs
- Weak participation of national sector departments
- Plotting municipal projects on spatial maps
- Better preparation by municipalities



What did we do differently?

A. Response Strategic Agenda Municipality:

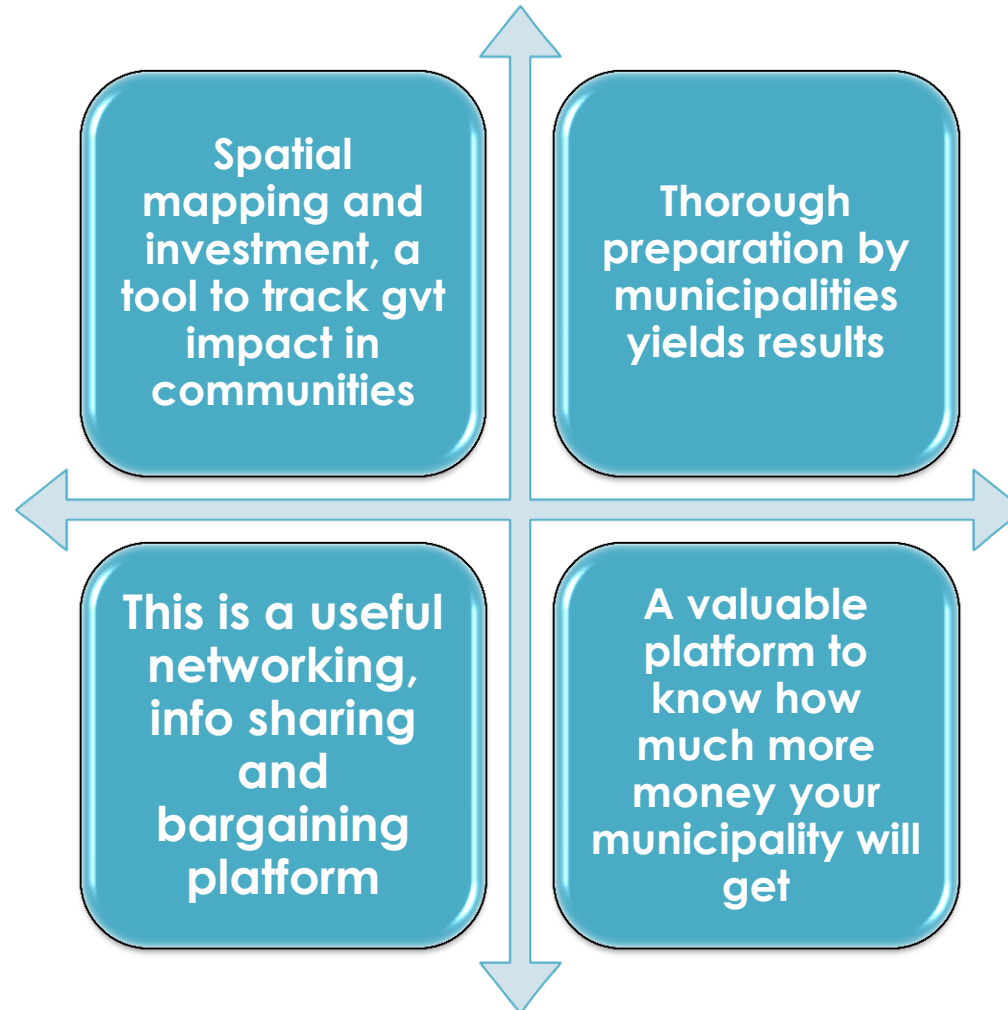
- Must be identified as a priority in the IDP
- Must have gone through a process of prioritization
- Must be tangible – project/project related need
- Must be signed off by MM



B. Sector Department input Criteria:

- Must demonstrate how municipal inputs have been filtered into APPs
- Must indicate why projects/needs from municipal inputs were not included and provide reasons why not
- Provide an indication whether projects/needs may be included in future
- Must be signed off by HODs

Concluding remarks



Indaba = Breaking down the silos



Indaba = Complementing | Value Add





Thank you



“ together, we are gradually building the future today”
“LEARN BY DOING” -making IDP everyone’s business