

# MKHAMBATHINI MUNICIPALITY



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PROCESS PLAN FOR THE 2021/2022 IDP/BUDGET AND PMS REVIEW

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## MKHAMBATHINI LOCAL MUNICIPALITY IDP, BUDGET & PMS DRAFT PROCESS PLAN

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In terms of

The Municipal Systems Act, Act 32 of 2000 and the Municipal Financial Management Act, Act 56 of 2003

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## 1. ACRONYMS

AG	: Auditor General
AR	: Annual Report
B2B	: Local Government Back to Basics Strategy
BSC	: Budget Steering Committee
C/WBP	: Community/Ward Based Plans
CBO	: Community Based Organization
CDW	: Community Development Worker
CoGTA	: KZN Department of Cooperative Governance & Traditional Affairs
COP 17	: Conference of Parties 17
CPF	: Community Policing Forum
DEPT.	: Department
DGDP	: District Growth Development Plan
DPSS	: Development Planning Shared Services
EXCO	: Executive Council
GIS	: Geographic Information System
HSP	: Housing Sector Plan
IDP	: Integrated Development Planning
IDP RF	: Integrated Development Planning Representative Forum
IDP TSC	: Integrated Development Planning Technical Steering Committee
UMDM	: uMgungundlovu District Municipality
LED	: Local Economic Development
LM	: Local Municipality
MANCO	: Management Committee
MEC	: Member of the Executive Committee
MFMA	: Municipal Finance Management Act
MM	: Municipal Manager
MSA	: Municipal Systems Act, 2000
mSCOA	: Municipal Standard Chart of Accounts
MTREF	: Medium Term Revenue and Expenditure Framework
NDP	: National Development Plan
NDPs	: Nodal Development Plans
NGO	: Non-Governmental Organization
(O)PMS	: (Organizational) Performance Management System
OSS	: Operation Sukuma Sakhe (War on Poverty)
PC	: Portfolio Committee
PED	: Planning and Economic Development
PGDS	: Provincial Growth Development Strategy
PMS	: Performance Management Systems
PSC	: Project Steering Committee
PT	: Provincial Treasury (KZN)
RET	: Radical Economic Transformation
S54 / 56	: Senior Management Employed in terms of this section on the act
SCM	: Supply Chain Management
SDBIP	: Service Delivery and Budget Implementation Plan
SDF	: Spatial Development Framework
SODA	: State of the District Address
SONA	: State of the Nation Address
SOPA	: State of the Province Address #
SPLUMA	: Spatial Planning and Land Use Management Act
TSC	: Technical Steering Committee
WC(M)	: Ward Committee (Member)
WR	: War Room

## 2. SECTION 1: INTRODUCTION

### 2.1 THE INTEGRATED DEVELOPMENT PLANNING PROCESS

The Integrated Development Planning process is a continuous cycle of planning, implementation, formulation, and review. It is a process through which municipalities prepare strategic development plans for a five-year period. An IDP is one of the key tools for Local Government to cope with its new developmental role and seeks to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development, and institutional transformation in a consultative, systematic and strategic manner. All municipalities are expected to formulate their Integrated Development Plans (IDP) and be reviewed annually (financial year). The Mkhambathini Municipality is now engaging in the 2021-2022 Integrated Development Plan Review in accordance with requirements set out in the Municipal Systems Act (32 of 2000) and Local Government Municipal Planning and Performance Management Regulations (2001).

The IDP implementation programme is monitored to identify if the Organizational Objectives, Key Performance Indicators and Targets are being achieved. Monitoring also involves gathering of information on changing circumstances in different situations such as:

- Baseline data and demographics,
- New policy legislation,
- Corporate development,
- Sector departments,
- New investments opportunities,
- Sector development plans,
- Changes in the existing situation due to unexpected events such as natural disasters which are related to Covid-19,
- Input from stakeholder organizations and constituencies,
- Budget information from other spheres of government as well as municipal budget review process,
- More or improved in-depth information about new developments and trends.

This kind of information is normally kept by the Municipal Manager or designated official throughout the year and is evaluated during the IDP review process of its relevance to the review process.

To ensure certain minimum quality standards of the Integrated Development Plan (IDP), and a proper coordination between and within spheres of government, the preparation of the process plan has been regulated in the Municipal Systems Act (32 of 2000). The preparation of the process plan, which is the IDP process set out in writing, requires the adoption by Council.

This plan must include the following:

- A programme specifying the timeframes for the different planning activities steps
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organ of state, traditional authorities, and other role players in the IDP drafting process
- An indication of the organizational arrangements for the IDP process
- Binding plans and planning requirements, *i.e.* policy and legislation; and
- Mechanisms and procedures for vertical and horizontal alignment.

## **2.2 LEGISLATIVE REQUIREMENT / LEGAL CONTEXT**

### **2.2.1 IDP KEY BINDING LEGISLATION**

The preparation of an IDP Process Plan is referred to in Chapter 5, Section 28 of the Municipal Systems Act, Act 32 of 2000 as follows:

Adoption of a process-

- (1) *Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting and adoption and review of its integrated development plan.*
- (2) *The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process*
- (3) *A municipality must give notice to the local community of particulars of the process it intends to follow.*

In terms of the core components of the integrated development plans, Section 25 of the Municipal Systems Act (32 of 2000) indicates that:

“An integrated development plan must reflect:

- The municipal council’s vision for long term development of the municipality with special emphasis on the municipality’s most critical development and internal transformation needs
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services

- The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs.
- The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation.
- A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality.
- The council's operational strategies.
- Applicable disaster management plans.
- A financial plan, which must include a budget projection for at least the next three years; and
- The key performance indicators and performance targets determined in terms of section 41".

Moreover and [also] in view of the foregoing, Section 28 (1) of the Municipal Systems Act (32 of 2000) stipulates that:

- "Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.
- The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the Municipal Systems Act (32 of 2000), consult the community before the adopting the process; and
- A municipality must [also] give notice to the local community of particulars of the process it intends to follow".

The Local Government: Municipal Planning and Performance Management Regulation 2001, provides elaborately on the contents of the IDP and the processes the Municipality must subject the IDP process into when doing its development or review. The alignment of IDP and preparation of Annual Budget is regulated in terms of Chapter 4 Section 21 of Municipal Finance Management Act 56 of 2003, therefore it's very crucial that the IDP and Budget are linked as per the legislative requirement.

#### The Annual Budget

The Annual Budget and the IDP are inseparably linked to one another, something that has been formalised through the promulgation of the Municipal Finance Management Act No. 56 (2003). Chapter 4, Section 21(1) of the Municipal Finance Management Act (MFMA) indicates that:

*"The Mayor of a municipality must: -*

- a) At least 10 months before the start of the budget year, table in the Municipal Council a time schedule outlining key deadlines for:*

- i. *The preparation, tabling, and approval of the annual budget.*
- ii. *The annual review of:*
  - aa) *The integrated development plan in terms of Section 34 of the Municipal Systems Act; and*
  - bb) *The budget related policies.*
- iii. *The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and*
- iv. *The consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).*

The IDP process should proceed within the context of all applicable legislation, policies, and development planning requirements. The impact of the pieces of legislation on the IDP must be considered.

### 2.2.2 PLANNING AND DEVELOPMENT BINDING LEGISLATIONS

- |  |   |
|--|---|
| <ul style="list-style-type: none"> <li>• The Constitution of the Republic of South Africa (Act No. 108 of 1996)</li> <li>• Municipal Systems Act, 2000 (Act No. 32 of 2000)</li> <li>• Municipal Structures Act, 1998 (Act No. 117 of 1998)</li> <li>• Municipal Structures Amendment Act, 2000 (Act No. 33 of 2000)</li> <li>• KwaZulu Natal Planning and Development Act, 2008 (Act No. 6 of 2008)</li> <li>• Local Government Transitional Act</li> <li>• Municipal Finance Management Act</li> <li>• Municipal Property Rates Act</li> <li>• Local Authorities Ordinance</li> <li>• Development Facilitation Act, 1995 (Act No. 67 of 1995)</li> <li>• Town Planning and Township Ordinance 1949 as amended</li> <li>• Water Services Act, 1997 (Act No. 108 of 1997)</li> </ul> | <ul style="list-style-type: none"> <li>• National Environmental Management Act, 1998 (Act No. of 1998)</li> <li>• Ingonyama Trust Act, 1994 (Act No. 3 of 1994)</li> <li>• National Land Transport Transition Act, (Act No. 22 of 2000)</li> <li>• National Housing Act, 1997 (Act No. 107 of 1997)</li> <li>• Ingonyama Trust Amendment Act, 1997 (Act No. 9 of 1997)</li> <li>• Kwazulu-Natal Provincial Roads Act</li> <li>• Disaster Management Act</li> <li>• Amended Disaster Management Act</li> <li>• Division of Revenue of 2001</li> <li>• Planning and Development Act, 2008 (Act No. 6 of 2008)</li> <li>• Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)</li> </ul> |
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**2.2.3 PLANNING AND DEVELOPMENT POLICIES AND STRATEGIES**

- UN Sustainable Development Goals
- African Union Agenda
- National Development Plan
- State of the Nation Address
- Outcomes 14
- Provincial Growth and Development Strategy
- State of the Province Address
- District Growth Development Strategy /District IDP Framework Plan
- State of the District Address
- Municipal Strategic Planning Sessions
- Local Government Back to Basics Strategy
- Operation Sukuma Sakhe
- Mayoral Budget Speech and State of the Municipality Address
- National Development Plan
- Spatial Planning and Land Use Management Bill
- Sustainable Growth and Development Strategy
- Provincial Growth and Development Strategy (PGDS)
- Provincial Growth and Development Plan (PGDP)

### 2.3 KEY ELEMENTS OF IDP DEVELOPMENT

Notwithstanding the statutory imperative, it is necessary for Mkhambathini Municipality to develop its IDP to:

- Ensure the IDP's relevance as the municipality's strategic plan.
- Inform other components of the municipal business processes, including institutional and financial planning and budgeting.
- Inform the cyclical inter-governmental planning and budget processes.

In the IDP Review cycle, changes to the IDP may be required from these main sources:

- Comments from the Draft IDP Assessment Sessions.
- Comments from the MEC for Co-operative Governance and Traditional Affairs (COGTA).
- Comments from the Auditor-General in respect of the previous Audit Report if any.
- Comments from the Internal Audit Committee if there are any.
- Municipal Self-Assessment.
- New Council Priorities.
- Outcomes Based Approach (Cabinet Lekgotla Resolutions, District Lekgotla Resolutions, OPMS, State of the Nation Address, State of the Province Address, Sustainable Development Goals (SDGs), NDP, NSDP, National Outcomes, PGDS, PGDP, DGDP, Back-to-Basics and Climate Change)
- Alignment of the IDP with both the Provincial and National Policies and Programmes (*i.e.* KPA's)
- The Operation Sukuma Sakhe / War on Poverty and War Rooms.
- Covid-19 Support Measures
- Incorporation of the most recent Descriptive Data.
- Review and refinement of the Objectives and Strategies.
- Review and refinement of the projects and its status.
- Amendments in response to changing circumstances, and
- Improving the IDP process and content in terms of:
  - The SDF, with Capital Investment Framework, to ensure that the IDP and SDF Preparation Processes are adequately aligned.
  - SPLUMA implementation requirements, and
  - Alignment of Ward Based Plans (WBPs) to the IDP.

The significant development, which in all probabilities will have a huge impact on the IDP, is the Community Based Planning. The Community Based Planning is a planning instrument, which is geared towards the enhancement of the community participation component of the IDP.

### 3. SECTION 2: ORGANISATIONAL ARRANGEMENT

The involvement and participation of the internal role-players is crucial to the accomplishment of the Mkhambathini IDP participatory Review Process. The Structures will guide the IDP Process within the Mkhambathini Municipal Area.

#### 3.1 INTERNAL STRUCTURES AND ROLE PLAYERS

- The Mayor
- Municipal Council
- Municipal Manager / Director: Technical
- Executive Committee
- All Municipal Councillors
- The IDP Steering Committee
- The Municipal Officials

#### 3.2 ROLE AND RESPONSIBILITIES

##### 3.2.1 THE MAYOR

The mayor is the leader of the council and has a number of functions, power and responsibilities assigned by legislation, in terms of section 56 of the Municipal Structures Act and Chapter 7 of the MFMA, as well by resolutions of Council passed from time to time to allocate specific responsibilities to the Executive Mayor. Provided that the legislation permits sub-delegation, or Council has authorized the power to sub-delegate in respect of Council delegations of authority made to the Executive Mayor, the Executive Mayor may sub-delegate such functions to the Mayoral Committee members of Standing Committees.

A summary of the powers and functions of the Executive Mayor assigned in terms of Section 56 of the Municipal Systems Act, are as follows:

- Identify the needs of the municipality and recommend to Council strategies, programmes and services to address such needs.
- Identify and develop criteria for the evaluation of strategies, programmes and services implemented to address needs of the municipality.
- Evaluate progress against key performance indicators.
- Review the performance of the municipality in terms of its:

- Economy, efficiency, and effectiveness.
- Credit control and debt collection efficiency.
- Monitor the management of administration.
- Oversee the sustainable provision of services to communities.
- Perform duties and exercises powers as delegated by council.
- Reports annually on the involvement of communities and community organizations in the affairs of the municipality.
- Such reports must be presented at institutional political forum to ensure ownership of the reports by the executive.
- Gives attention to the public views and report on the effect of consultation on the decisions of council.
- Decides on the Process Plan and make firm recommendations to Council, and
- Chair meetings of IDP Forum.

### **3.2.2 THE MUNICIPAL COUNCIL**

Mkhambathini Municipal Council is responsible for the following:

- Adoption of the IDP Process Plan
- Adoption and approval of the reviewed IDP
- Amendment of the IDP in accordance with the comments by sector departments and MEC
- Approval of the various review phases
- Ensuring that the IDP is linked to the PMS and Municipal Budget.

### **3.2.3 THE MUNICIPAL MANAGER (IDP OFFICER/DIRECTOR-PLANNING)**

The Mayor, Executive Committee manages the drafting of the IDP. Part of that duty is the assignment of responsibilities to the municipal manager. Section 30 clearly identifies the two primary actors in the IDP management. The executive mayor/executive committee or the IDP committee is under a legal duty to 'manage the IDP process'. Duties can only be assigned to the municipal manager. The municipal manager acts within the scope of these assignments.

The roles and responsibilities assigned to the MM /(IDP Officer):

- Responsible for the preparation of the IDP Process Plan
- Management and Co-ordination of the IDP process
- Ensure that there's vertical and horizontal alignment

- Ensuring all stakeholders are informed of the process and their involvement
- Create a conducive environment for public participation.
- Responsible for the day to day management of the IDP review process and the allocation of resources, time, people, thereby ensuring:
  - Involvement of all different role-players, especially councilors and officials.
  - The allocation of the roles to officials,
  - Conditions for participation are conducive,
  - That the timeframes are adhered to in accordance with the stipulated timeframes,
  - That the participatory, strategic, implementation oriented, and sector planning requirements are compiled with,
  - That information is gathered, collated, and evaluated and properly documented,
  - That the information obtained receives attention during the IDP process,
  - That the review process is horizontally and vertically aligned and complies with national and provincial requirements,
- Responsible for the chairing of the IDP Steering Committee,
- Ensuring that the MEC's comments are attended to and form part of the IDP review process.

#### **3.2.4 THE EXECUTIVE COMMITTEE**

The Executive Committee has the following responsibilities:

- Recommend to Council the adoption of the IDP Process Plan and reviewed IDP.
- Overall management of the IDP Review process
- Monitoring the IDP review process.

#### **3.2.5 MUNICIPAL WARD COUNCILORS**

Ward Councillors are an important link between the municipality and the constituents. They are the first to know of any community needs or service delivery gaps. The Councillors are also responsible for:

- Forwarding this information to the municipal officials.
- Organizing community meetings and ensuring maximum participation of residents in the idp review process.
- Link the planning process to their wards and ward base plans
- Assist in the organizing of public consultation and participation engagements.

- Assisting with the Covid-19 support measures that are pronounced in public consultation and participation engagements
- Ensure that the annual municipal budget and business plans are linked to and based on the IDP.

### **3.2.6 THE IDP STEERING COMMITTEE**

The IDP Steering Committee must be established during the IDP process and it must continue performing its functions during the IDP review process. It is a technical working group made up of senior officials and relevant officials to support the Director: Planning and ensure a smooth review process. The Director: Planning can delegate functions to the Committee members. The Municipal Manager/Director: Planning shall chair the IDP Steering Committee and the secretarial duties performed by the municipal officials of Mkhambathini Local Municipality.

The roles and responsibilities assigned to the IDP Steering Committee:

- Ensuring the gathering and collating of information while the IDP implementation is proceeding
- Support the of the Municipal Manager in the management and co-ordination of the IDP
- Discussion of input and information for the IDP review
- Ensuring the monitoring and evaluation of the gathered information
- Attending to MEC's comments.
- To act as a secretariat for the IDP Representative Forum
- To ensure alignment at a district and local level,
- To support the IDP Officer,
- To support and advise the IDP Representative Forum on technical issues,
- To make content recommendations,
- To prepare, facilitate and document meetings,
- To commission relevant and appropriate research studies during the IDP process,
- To consider and comment on the inputs the consultants, study teams, task departments and service providers,
- Processing, summarizing and documentation of project outputs, and,
- To ensure all stakeholders are included in the IDP Representative Forum.

The Composition of the IDP/Budget Steering Committee will be as follows.

Chairperson	: Hon. Mayor	-	Cllr E Ngcongo
Secretariat	: IDP Officer	-	Ms Z Magini
Members	: Municipal Manager	-	Mr S Mngwengwe
	: Chief Financial Officer	-	Mr TE Gambu
	: Dir. Corporate Services	-	Ms ZM Mdlazi
	: Dir. Technical Services	-	Mr GS Mkhize
	: Dir. Community Services	-	Ms NS Mkhize
	: Finance Manager	-	Mr S Magcaba
	: Human Resources Manager	-	Ms P Ndlovu
	: SCM Manager	-	Mr MS Dlamini
	: Manager Planning & Development	-	Mrs E Donaldson
	: Manager PMU	-	Mr. TSG Zulu
	: Communications Officer	-	Mrs BK Mthiyane
	: Public Participation	-	Mr M Ngcongo
	: PMS Officer	-	Mrs. TP Moses
	: Manager LED	-	Mrs PL Ngcobo
: Town Planner	-	(Vacant)	

The IDP Steering Committee has no decision-making powers, but act as an advisory body to the IDP Representative Forum.

### **3.2.7 THE MUNICIPAL OFFICIALS**

The municipal officials are responsible for the implementation of the IDP and in the process gather information on any changes in the circumstances. They must provide budgetary information and any information on the performance evaluation. They provide technical expertise during the planning process. Municipal Officials also interact with the Ward Councillors and Ward Committees and provide guidance and advice that is crucial during the IDP process.

## 4. SECTION 3: IDP EXTERNAL ROLE PLAYERS

The involvement and participation of the following role-players will be crucial to the accomplishment of a participatory review process. The external role players in the Mkhambathini IDP Review Process are the following:

### 4.1 EXTERNAL STRUCTURES AND ROLE PLAYERS

- IDP Representative Forum
- District IDP Steering Committee
- District Planners Forum
- Department of Local Government and Traditional Affairs
- Traditional Councils
- Ward Committees
- Sector Departments
- Neighboring Provinces
- Organised business structures
- NGOs and CBOs
- Local Farmers Association
- Organised Farm-workers structures

### 4.2 ROLES AND RESPONSIBILITIES

#### 4.2.1 THE IDP REPRESENTATIVE FORUM

This is the structure, which institutionalises and ensures a participatory IDP review process. It represents the interests of the constituents of the municipality in the review process. It is envisaged that all organisations, stakeholders, or interest groups are represented in the forum. The IDP Representative Forum will meet according to the action programme and as when there is a need.

The roles and responsibilities assigned to the IDP Representative Forum:

- To monitor performance and implementation of the IDP,
- To ensure alignment takes place at the various levels,
- To represent the interest of the constituents in the IDP process,
- To provide input on new strategies and discuss changes to circumstances,



- To provide a forum and a mechanism for discussion, debate and agreement on development planning and progress on the IDP implementation,
- To ensure communication between all the stakeholders in the IDP process.
- Recommend reports for approval / adoption
- Representing interests of the constituents
- Present a forum for communication and participation for all stakeholders
- Monitoring the IDP review process.

Composition of the IDP Representative Forum:

Chairperson	: The Honourable Mayor
Secretariat	: Mkhambathini IDP Steering Committee
Members	: All Municipal Councillors
	: The Executive Committee
	: uMgungundlovu District Council Representatives
	: uMgungundlovu District Officials Representatives
	: Municipal Manager and Municipal Officials
	: Traditional Leaders within Mkhambathini Municipality
	: Ward Committees Representatives
	: Community Development Workers (CDWs)
	: Parastatals and Service Providers
	: NGOs and NPOs
	: Sector Departments
	: Neighbouring Municipalities
	: Farmers Associations
	: Rate Payers Organisations
	: Chamber of Businesses
	: SAPPI, Transnet, SANRAL, Vodacom, MTN, Cell C & etc.
	: The General Public (The Community)

#### **4.2.2 UMGUNGUNDOLOVU DISTRICT MUNICIPALITY IDP STEERING COMMITTEE**

uMgungundlovu District Municipality has established a District IDP Steering Committee (IDP Planners Forum) that will ensure co-ordination of the IDP Review processes of the district and the local municipalities. The uMgungundlovu District Municipality forms a district wide IDP Steering Committee

for the purpose of alignment with all the local municipalities within the district. Membership of this committee must include all the Local Municipalities and the District's Municipal Managers, IDP Managers and Planners, representatives from the Department of Local Government and Traditional Affairs and targeted service providers within uMgungundlovu District Municipality. The uMgungundlovu IDP Manager must chair the Committee / Forum. The District Municipality to oversee the implementation of the DDM to attain the realization of One Plan and One Budget through the Local Municipalities. uMgungundlovu District to ensure the functionality of the DDM Sub-cluster within the Local Municipalities.

The roles and responsibilities assigned to the uMgungundlovu District IDP Steering Committee:

- To ensure horizontal and vertical alignment between Local Municipalities and the District Municipality,
- To co-ordinate the overall IDP process in terms of the agreed framework,
- To monitor the IDP reviews programme and decide on amendments (if necessary).
- To act as “clearing house” for issues that arises during IDP review process, and a forum for sharing information and experience.

#### **4.2.3 DISTRICT PLANNERS AND LED FORUM (PLED)**

uMgungundlovu District Planners Forum is dealing with development issues in a proactive manner by creating an information sharing platform and benchmarking strategies where it, as collective departments can equip and capacitate municipalities with the necessary tools and relevant skills to discharge their mandates. Meetings are chaired by the District IDP Manager and are held to:

- coordinate technical submissions and the compilation of the respective IDP documents
- Ensure horizontal alignment between the district and local municipalities IDP's, and
- Ensure vertical alignment between the district and local municipalities, National and Provincial spheres.

#### **4.2.4 DEPARTMENT OF COOPERATIVE GOVERNMENT AND TRADITIONAL AFFAIRS**

The roles and responsibilities assigned to the Department of Cooperative Government and Traditional Affairs:

- Coordinate participation and cooperation of all other key sector departments.
- Monitor and advice the municipalities on the drafting, review, and implementation of the IDP.

- Ensure that sector department's planning and participation is informed by Municipal plans and IDP
- Closely monitor sector departments performance in terms of fulfilling their core functions and support the Municipality
- Ensure the Functionality of IGR Structures as per DDM implementation at a District Level to a Local Level

#### **4.2.5 TRADITIONAL COUNCILS**

The Traditional Councils will work as a link between the community and Ward Councillors and matters of service delivery and needs of the people. Assist in giving information about land rights and possible available areas for future development.

#### **4.2.6 WARD COMMITTEES**

The Ward Committees have a crucial role of identifying the needs and service delivery gaps in the community and report to the Ward Councillor. Ward Committees are the vehicles through which the notions of a participatory democracy and a representative democracy as outlined in Section 152 of the Constitution become a reality. In both the Structures Act and the Systems Act a statutory framework is established that broadly outlines a system of participatory democracy. The Structures Act gives the bare bones of a ward committee whilst the Systems Act defines the nature of community participation.

Local Government Municipal Structures Act 117 of 1998, as amended Section 74. A ward committee may make recommendations on matters affecting its ward to the ward councillor; or through the ward councillor, to the council, the executive committee, the executive mayor, and has such duties and powers as the council may delegate to it in terms of section 32.

A ward committee may only have ten members and No executive powers can be delegated to ward committees. The powers and functions of ward committees are left to the discretion of the municipality.

#### **Composition and Functions of the Ward Based Planning Forum**

The forum consists of Ward Committee Members who participate also in the IDP representative forum to do the following:

- Inform interest groups, communities and organisations about relevant planning activities and their outcomes.
- Analyse issues, determine priorities, negotiate, and reach consensus.
- Participate in the designing of project proposals and/ or the evaluation thereof.
- Discuss and comment on the draft IDP.
- Ensure that annual operational business plans and budgets are based on and linked to the IDP; and
- Monitor the implementation performance of the ward-based plans
- Conducting meetings or workshops with groups, communities, or organisations to prepare and follow up on relevant planning.
- Provide inputs related to various planning steps
- Summarising /processing inputs from the participating process
- Advising ward councillors on policy matters affecting wards.
- Identifying needs and challenges that wards face.
- Receiving complaints from residents about municipal service delivery, and
- Communicating information to wards on budgets, IDP's and service delivery options.

#### **4.2.7 SECTOR DEPARTMENTS**

The Sector Departments have the following responsibilities:

- Assist in the IDP formulation and review process,
- Contribute and provide relevant information on the provincial sector departments' plans, programmes, budgets, objectives, strategies, and projects in a concise and accessible manner,
- Ensure budgetary alignment between provincial programmes and projects and the municipality's IDP to enhance the realization of the DDM
- Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects, and,
- Participate in the provincial management system of coordination.

## 5. SECTION 4: MECHANISM FOR PUBLIC PARTICIPATION

### 5.1 PUBLIC PARTICIPATION EXISTING STRUCTURES

It appears in Chapter 4 of the Municipal Systems Act, Act 32 of 2000 that a Municipality must encourage and create conditions for the local community to participate in the affairs of the municipality, including the preparation, implementation and review of its Integrated Development Plan. In this context, the municipality is committed to a participatory process of IDP review whereby the community will play a meaningful role.

There are four major functions that can be aligned with the public participation process namely:

- Needs identification
- Identification of appropriateness of proposed solutions
- Community ownership and buy-in; and
- Empowerment.

NOTE: The following mechanisms for participation will be utilised.

#### 5.1.1 IDP REPRESENTATIVE FORUM (IDP RF)

This forum will represent all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organizations into the IDPRF and ensure their continued participation throughout the process.

#### 5.1.2 MKHAMBATHINI IDP/BUDGET ROADSHOWS

The Mkhambathini Municipality conducts two sets of IDP (Integrated Development Plan) Roadshows per Ward a year. This is done to make sure that residents of Mkhambathini Municipality get the opportunity to constructively contribute to participatory democracy and local government. The meetings provide the community with the opportunity to express their needs and give input on how the Municipality must direct plans and resources, including its budget, for the next financial year.

#### 5.1.3 WARD COMMITTEES AND COMMUNITY DEVELOPMENT WORKERS

As formal structures established in terms of the Municipal Structures Act, the Ward Committees and Ward Councillors will be used as a link between the Municipality and Communities, to obtain information and any other information with regards to the progress of the implementation of IDP.

#### **5.1.4 TRADITIONAL AUTHORITIES**

Systems Act, Act 32 of 2000 and Spatial Planning and Land Use Management Act, Act 16 of 2013 requires the municipality to involve Traditional Authorities in their structures in order to ensure the relevance of information with regards to the community challenges and progress of the implementation of IDP.

### **5.2 PUBLIC PARTICIPATION METHODS**

#### **5.2.1 NEWSPAPER ADVERTISEMENT**

Local newspapers such as (Isolezwe and The Witness) will be used to inform the local community of the progress of the IDP.

#### **5.2.2 RADIO SLOTS**

The National and Local Radio Station such as uMgungundlovu FM and Gagasi FM will be utilised to make public announcements and social media platforms will be utilized such as Facebook to make public announcements where such necessary to adhere to the Covid-19 regulations.

#### **5.2.3 MUNICIPAL WEBSITE**

The Mkhambathini Website will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

#### **5.2.4 MUNICIPAL NOTICE BOARD**

The Municipal Notice Board will be used to inform stakeholders of critical IDP meetings.

#### **5.2.5 COMMUNITY ROAD SHOWS**

The Mkhambathini Municipality will be hosting its community road shows to publicize the draft IDP and Budget after approval in March and June. The venues for these meetings will be publicized at the IDP Representative Forum as well as through the social media platforms and Municipal Website.

#### **5.2.6 INFORMATION SHEET/ BROCHURES/ PAMPHLETS**

At the completion of each of the Sector Plans, as well as the IDP Review, an information sheet will be prepared in the two dominant languages, namely isiZulu and English. The members of the Representative Forum, Officials and Councillors will be given copies of these information booklets and will assist in the distribution of the booklets. Ward Committees will also be used to explain and to distribute information that needs to get to the public.

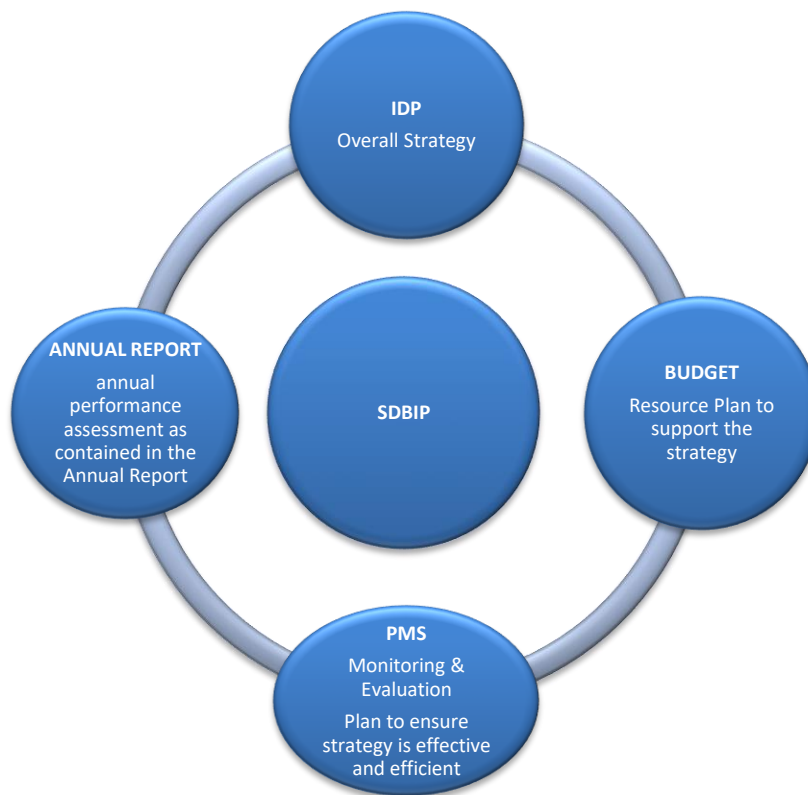
## 6. SECTION 5: ALIGNMENT OF THE IDP AND BUDGET PREPARATION PROCESS, AND THE PERFORMANCE MANAGEMENT SYSTEM (PMS)

### 6.1 ALIGNMENT BETWEEN IDP, BUDGET AND PMS

The PMS process must address the following issues:

- Alignment of the PMS, Budget and IDP Processes.
- Implementation of individual performance management system at senior managerial level.

The IDP, performance management systems (PMS) and budget are all components of one overall development planning and management system. The IDP sets out what the municipality aims to accomplish, how it will do this. The PMS enables the municipality to check to what extent it is achieving its aims through the SDBIP. The budget provides the resources that the municipality will use to achieve its aims table on the SDBIP of the municipality. As indicated earlier, every attempt has been made in this process plan to align the IDP and PMS formulation and/or review, and the budget preparation process. The linkages of the three processes are summarized in the following diagram:



**Figure 1: Linkage between IDP, Budget and PMS**

## 7. SECTION 6: IDP DEVELOPMENT PROCESS

### 7.1 ALIGNMENT BETWEEN IDP, BUDGET AND PMS

The following is a summary of possible key elements to be addressed during the IDP Review Process:

#### Assessment Issues

- Comments received from the various role-players in the assessment of the IDP Review, particularly during the “IDP Decentralized Assessments” conducted by COGTA as well as the MEC Panel comments; and
- Areas identified through self-assessment and CBP
- IDP Managers and Planners forum ensures that all issues of alignment between the activities of the District are synchronised with those of LMs

#### Review of the Strategic Elements of the IDP in terms of Council’s New Priorities

- Vision, Mission and Objectives.
- Strategic thrusts of the Municipality (Developed in the Strategic Planning Session);
- Spatial Development Framework and other critical sector plans
- Implementation of Radical Economic Transformation Policies
- Integration with the local Government Back to Basics Strategy

#### Inclusion of new information where necessary

- Addressing any areas requiring additional attention in terms of legislative requirements not addressed during the previous years of the IDP Review Process.
- On-going alignment with the newly adopted DGDP
- On-going alignment with the OPMS, in terms of Chapter 6 of the Municipal Systems Act (MSA), with the IDP.
- Any changes based on the annual performance assessment as contained in the Annual Report; and
- The update of the Financial Plan, the list of projects (both internally and externally funded).



## 7.2 LINK OF THE IDP PROCESS WITH OPMS AND BUDGET ACTIVITIES

Table 1: IDP - PMS – Budget Linkages with Timeframes (as per MFMA)

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
			Mayor and Council	Administration - Municipality	Budget Review Activities
JULY	<p>Preparation of the Draft IDP-Budget and PMS Process Plan.</p> <p>Engagement with Budget Office and PMS for alignment purposes.</p> <p>Submission of the Draft IDP-Budget Process Plan to COGTA</p>	<p>Signing of new performance contracts for Section 57 Managers and submission to EXCO (Section 69 of the MFMA and Section 57 of the MSA).</p> <p>Roll out of the SDBIP</p> <p>Prepare Departmental Business/Sectional Plans.</p> <p>Final S57 Managers' Performance Assessments.</p> <p>Preparation of s46 Reports by various HOD's.</p>	<p>Mayor begins planning for next three-year budget in accordance with co-ordination role of budget process</p> <p>MFMA s 53</p> <p>Planning includes review of the previous year's budget process and completion of the Budget Evaluation Checklist</p>	<p>Accounting officers and senior officials of municipality and entities begin planning for next three-year budget</p> <p>MFMA s 68, 77</p> <p>Accounting officers and senior officials of municipality and entities review options and contracts for service delivery</p> <p>MSA s 76-81</p>	<p>Approve and announce new budget schedule and set up committees and forums.</p> <p>Consultation on performance and changing needs.</p>

MONTH	ACTIVITIES					
	IDP	PMS	BUDGET			
			Mayor and Council	Administration - Municipality	Budget Activities	Review
AUG	<p>Tabling of Draft IDP Process Plan to EXCO for noting and comments.</p> <p>Tabling of Draft IDP Process Plan to Council for noting and comments.</p> <p>Advertisement of the Draft IDP Process Plan to meet AG audit requirements IDP preparation process initiated.</p> <p>Review of comments received on the last IDP Document.</p>	<p>Submission of Q4 SDBIP Reports (for last quarter of 20/21) MPPR Reg. 14</p> <p>Submission of the Annual Performance Reports prepared in terms of s46 of MSA 2000 to Council</p> <p>Submission of s46 Report to AG</p> <p>Quarterly Audit Committee meeting, MFMA Sect 166 &amp; MPPR Reg. 14(3)(a)</p> <p>Evaluation Panel Audit Committee meeting (for evaluation of Sect 57 Managers final assessments)</p> <p>MPPR Reg. 14(3)(b)</p>	<p>Mayor tables in Council a time schedule outlining key deadlines for: preparing, tabling and approving the budget; reviewing the IDP (as per s 34 of MSA) and budget related policies and consultation processes at least 10 months before the start of the budget year.</p> <p>MFMA s 21,22, 23.</p> <p>MSA s 34, Ch 4 as amended</p> <p>Mayor establishes committees and consultation forums for the budget process</p>	<p>Accounting Officer to submit AFS to Auditor-General [Due by 31 August, <b>MFMA Sec 126(1)(a)</b>]</p>	<p>Consultation on performance and changing needs.</p> <p>Review performance and financial position.</p> <p>Review external mechanisms.</p> <p>Start Planning for next three years.</p>	

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
			Mayor and Council	Administration - Municipality	Budget Review Activities
	<p>Self-assessment to identify gaps in the IDP process.</p> <p>Integration of information from adopted Sector Plans into the IDP Review document.</p> <p>Initiation of new sector plans into the IDP, if any.</p>				
SEPT	<p>Integration of information from adopted Sector Plans into the IDP Review document if possible</p> <p>Updating and review of the strategic elements of</p>	<p>Auditor General audit of performance measures</p> <p>Reminder to be sent to HOD's to submit their Q1 SDBIP Reports in terms of s41 MSA</p>	<p>Council through the IDP review process determines strategic objectives for service delivery and development for next three-year budgets including review of provincial and</p>	<p>Budget offices of municipality and entities determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year</p>	<p>Update policies, priorities, and objectives.</p> <p>Determine revenue projections and policies.</p>

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
			Mayor and Council	Administration - Municipality	Budget Review Activities
	<p>the IDP considering the new focus of Council.</p> <p>Review and updating of the IDP Vision, Mission and Objectives.</p> <p>IDP Steering Committee Meeting</p> <p>Convene 1<sup>st</sup> IDP Representative Forum</p>		national government sector and strategic plans	<p>after considering strategic objectives</p> <p>Engages with Provincial and National sector departments on sector specific programmes for alignment with municipalities plans (schools, libraries, clinics, water, electricity, roads, etc.)</p>	
OCT	<p>Integration of information from adopted Sector Plans into the IDP Review document.</p> <p>Integration of Spatial Development Framework</p>	<p>Submission of Q1 Reports by HOD's</p> <p>Q1 Reports tabled to Council (for first quarter) <b>MPPR Reg. 14</b></p> <p>Sect 57 Managers' quarterly <b>informal</b> assessments (for first quarter)</p>	N/A	<p>Accounting officer does initial review of national policies and budget plans and potential price increases of bulk resources with function and department officials</p> <p>MFMA s 35, 36, 42; MTBPS</p>	<p>Determine revenue projections and policies.</p> <p>Engagement with sector departments, share and evaluate plans, national policies, MTBPS.</p>

MONTH	ACTIVITIES					
	IDP	PMS	BUDGET			
			Mayor and Council	Administration - Municipality	Budget Activities	Review
	Updating and review of the strategic elements of the IDP considering the new focus of Council. IDP Steering Committee Meeting					Draft initial allocations to functions. Draft initial changes to IDP.
NOV	Municipal IDP Strategic Planning Session Review of Municipal Strategies, Objectives, KPA's, KPI's and targets. Identification of priority IDP projects. Project alignment between the UMDM and Municipality.	Quarterly Audit Committee meeting (for the first quarter) MFMA Section 166 & MPPR Reg. 14(3)(a)	N/A	Accounting officer reviews and drafts initial changes to IDP MSA s 34 Auditor-General to return audit report [Due by 30 November, <b>MFMA 126(4)</b> ]	Draft initial changes to IDP. Consolidation of budgets and plans. Exco. determines strategic choices for next three years.	

MONTH	ACTIVITIES					
	IDP	PMS	BUDGET			Budget Review Activities
			Mayor and Council	Administration - Municipality		
DEC	Convene 2 <sup>nd</sup> IDP Representative Forum. Departments to comment on the reviewed Municipal Strategies, Objectives, KPA's, KPI's and targets. Project alignment between the DM and LM's. Identification of priority IDP projects.	Compile annual report (MFMA Sect 121) Reminder to be sent to HOD's to submit their Q2 SDBIP Reports in terms of s41 MSA	Council finalizes tariff (rates and service charges) policies for next financial year MSA s 74, 75	Accounting officer and senior officials consolidate and prepare proposed budget and plans for next financial year considering previous year's performance as per audited financial statements	Executive determines strategic choices for next three years. Finalize tariff policies.	
JAN	Review of Municipal Strategies, Objectives, KPA's, KPI's and targets. Identification of priority IDP projects. IDP Steering Committee Meeting	Submission of Q2 Reports by HOD's Q2 Reports tabled to Council (for second quarter) <b>MPPR Reg. 14</b> Mayor tables draft annual report, MFMA Sect 127(2)	Entity board of directors must approve and submit proposed budget and plans for next three-year budgets to parent municipality at least 150 days before the start of the budget year	Accounting officer reviews proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling. (Proposed national and	Prepare detailed budgets and plans for the next three years.	

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
			Mayor and Council	Administration - Municipality	Budget Review Activities
		<p>Make public annual report and invite community inputs into report (MFMA Sect 127 &amp; MSA Sect 21a)</p> <p>Municipal Manager submits Midterm/Midyear Report to the Mayor (in terms s72 MFMA)</p> <p>Midterm/Midyear Report is published in the Local Newspaper</p>	MFMA s 87(1)	<p>provincial allocations for three years must be available by 20 January)</p> <p>MFMA s 36</p>	
FEB	<p>Continuous Review of Municipal Strategies, Objectives, KPA's, KPI's and targets.</p> <p>Identification of priority IDP projects.</p>	<p>Quarterly Project Implementation Report (for second quarter) MPPR Reg. 14</p> <p>Quarterly Audit Committee meeting (for the second</p>	<p>Council considers municipal entity proposed budget and service delivery plan and accepts or makes recommendations to the entity</p> <p>MFMA s 87(2)</p>	<p>Accounting officer finalises and submits to Mayor proposed budgets and plans for next three-year budgets taking into account the recent mid-year review and any corrective measures</p>	<p>Prepare detailed budgets and plans for the next three years. Exco adopts budget and plans and changes to IDP.</p>

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
			Mayor and Council	Administration - Municipality	Budget Review Activities
	IDP Stakeholders Meeting IDP Steering Committee Meeting	quarter) MFMA Sect 166 & MPPR Reg. 14(3)(a) Submit draft annual report to AG, Provincial & DLGTA (MFMA Sect 127) Sect 57 Managers' formal quarterly assessments (for second quarter)		proposed as part of the oversight report for the previous years audited financial statements and annual report	
MAR	Finalization of Municipal Strategies, Objectives, KPA's, KPI's and targets. IDP Steering Committee Meeting Convene 3 <sup>RD</sup> IDP Representative Forum Approval of Draft IDP and Budget	Council to consider and adopt an oversight report [Due by 31 March <b>MFMA Sec 129(1)</b> Council Adopts draft Annual Report for the year ending June 2021 Publicize Annual Report and MPAC Report	Entity board of directors considers recommendations of parent municipality and submit revised budget by 22nd of month MFMA s 87(2) Mayor tables municipality budget, budgets of entities, resolutions, plans, and proposed revisions to IDP at	Accounting officer publishes tabled budget, plans, and proposed revisions to IDP, invites local community comment and submits to NT, PT and others as prescribed MFMA s 22 & 37; MSA Ch 4 as amended Accounting officer reviews any changes in prices for bulk	Mayor tables budget, resolutions, plans and changes to IDP at least 90 days before the start of the financial year.



MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
			Mayor and Council	Administration - Municipality	Budget Review Activities
	Publicize Draft IDP and Budget (Invite Local Community to make written comments in respect of the IDP and Budget) Publicize Draft IDP and Budget in the Local Newspaper. Submission of the Draft IDP to CoGTA	Draft SDBIP's developed and for incorporation into draft IDP Reminder to be sent to HOD's to submit their Q3 SDBIP Reports in terms of s41 MSA Set performance objectives for revenue for each budget vote <b>(MFMA Sect 17)</b>	least 90 days before start of budget year MFMA s 16, 22, 23, 87; MSA s 34	resources as communicated by 15 March MFMA s 42	
APR	Review written comments in respect of the Budget and IDP Conclusion of Sector Plans initiated and integration into the IDP Review report.	Q3 Reports tabled to Council (for third quarter) <b>MPPR Reg. 14</b> Refinement of Municipal Strategies, Objectives, KPA's, KPI's and targets and inclusion into the IDP.	MFMA s 21	Accounting officer assists the Mayor in revising budget documentation in accordance with consultative processes and taking into account the results from the	Public hearings on the Budget, Council Debate on Budget and Plans.

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
			Mayor and Council	Administration - Municipality	Budget Review Activities
	<p>IDP Steering Committee Meeting</p> <p>Public participation process launched through series of public RoadShows on the IDP and Budget.</p> <p>Prepare departmental business plans linked to the IDP strategies, objectives, KPI's and targets.</p>	<p>Sect 57 Managers' <b>informal</b> quarterly assessments (for third quarter)</p> <p>Publicise Annual Report [Due by April <b>MFMA Sec 129(3)</b>]</p> <p>Submit Annual Report to Provincial Legislature/MEC Local Government [Due by April <b>MFMA Sec 132(2)</b>]</p> <p>Review annual organizational performance targets (MPPR Reg 11)</p>		<p>third quarterly review of the current year</p>	
MAY	<p>EXCO recommends adoption of the IDP to Council.</p> <p>Adoption of the IDP by Council.</p>	<p>Community input into organisation KPIs and targets</p> <p>Budget for expenses of audit committee</p>	<p>Council to consider approval of budget and plans at least 30 days before start of budget year.</p> <p>MFMA s 23, 24; MSA Ch 4 as amended</p>	<p>Accounting officer assists the Mayor in preparing the final budget documentation for consideration for approval at least 30 days before the start of the budget year</p>	

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
			Mayor and Council	Administration - Municipality	Budget Review Activities
	Publicize IDP and Budget in the Local Newspaper. Convene 4 <sup>TH</sup> IDP Representative Forum		Entity board of directors to approve the budget of the entity not later than 30 days before the start of the financial year, considering any hearings or recommendations of the council of the parent municipality MFMA s 87	considering consultative processes and any other new information of a material nature	
JUNE	Submission of the Final IDP to COGTA	Reminder to be sent to HOD's to submit their Q3 SDBIP Reports in terms of s41 MSA	Council must approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by	Accounting officer submits to the mayor no later than 14 days after approval of the budget a draft of the SDBIP and annual performance agreements required by s 57(1)(b) of the MSA. MFMA s 69; MSA s 57	Publish budget and plans. Finalise performance contracts and delegation. Council adopts budget, resolutions, capital

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
			Mayor and Council	Administration - Municipality	Budget Review Activities
			<p>source and expenditure by vote before start of budget year</p> <p>MFMA s 16, 24, 26, 53</p> <p>Mayor must approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded in accordance with sect 57(2) of the MSA.</p> <p>Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP. The mayor</p>	<p>Accounting officers of municipality and entities publishes adopted budget and plans</p> <p>MFMA s 75, 87</p>	<p>implementation plans, objectives, and changes in IDP.</p>

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
			Mayor and Council	Administration - Municipality	Budget Review Activities
			<p>submits the approved SDBIP and performance agreements to council, MEC for local government and makes public within 14 days after approval.</p> <p>MFMA s 53; MSA s 38-45, 57(2)</p> <p>Council must finalize a system of delegations.</p> <p>MFMA s 59, 79, 82; MSA s 59-65</p>		

## 8. ALIGNMENT MECHANISMS

### 8.1 VERTICAL ALIGNMENT

#### 8.1.1 NATIONAL GOVERNMENT DEPARTMENTS

Mkhambathini Local Municipality will endeavour to align the IDP review process with relevant National legislations, Policies, Programmes (i.e. CBPWP, ASGISA, ISRDP, Water, Urban Renewal Programme, etc.) and financial plans (i.e. MTEF, MTEP, etc)

#### 8.1.2 PROVINCIAL GOVERNMENT DEPARTMENTS

Alignment between Mkhambathini Local Municipality and the Provincial Government will occur and be reinforced at the IDP Representative Forum. During this process, we will be able to integrate the plans, programmes, and budgets of the Provincial Government Departments into the Mkhambathini Municipal IDP.

### 8.2 HORIZONTAL ALIGNMENT

In terms of Chapter 5 and Section 26 of the Municipal Systems Act (2000), Districts are required to prepare and adopt a Framework Plan which indicates how the District and Local Municipalities will align their IDP's. The Framework Plan provides the linkage and binding relationships to be established between the district and local municipalities, and in doing so, proper consultation, coordination, and alignment of the review process of the district municipality and various local municipalities can be maintained.

Therefore, alignment at this level will be co-ordinated at the uMgungundlovu District Municipality's IDP Steering Committee (IDP Planners/Technical Forum). The main function of the Committee is to monitor progress in the various reviews process and to ensure alignment between the district and the local municipality in terms of the framework plan. A series of alignment meetings will be held between the uMgungundlovu District Municipality and its Local Municipalities.

### 8.3 ALIGNMENT AT LOCAL LEVEL

The Municipal Manager / IDP Manager with the support of the IDP Steering Committee will ensure that all the role-players are performing their duties. Performance in terms of expected roles and

responsibilities will be monitored at the Steering Committee meetings and corrective measures be taken should there be unsatisfactory performance.

The cross-border alignment with bordering municipalities' i.e. Richmond, Mshwathi, Msunduzi, uMngeni, Mpofana and Impendle Municipality should be strengthened as and when necessary.

#### **8.4 ALIGNMENT WITH SERVICE PROVIDERS**

Alignment with Service Providers is very essential to ensure that the DM and LM's priorities can be reflected in Service Providers' project prioritization process, as well as to ensure that their projects can be reflected in the IDP documentations. It is anticipated that one Service Provider Forums (SPF's) will be held during this round of the IDP Review as well as a series of one-on-one meetings with key departments.

## 9. COST ESTIMATES

### 9.1 ESTIMATED COST BREAKDOWN

The municipality has not yet estimated costs that will be incurred for the IDP Development Process due to financial constraints.

Figure 1: Estimated Budget

IDP PROCESS		ESTIMATED BUDGET
Phases	Activities	
Phase 1: Preparing	IDP Process Plan	
Phase 2: Analysis	Assessment of existing level of development. Priority issues or problems. Information on causes of priority issues/problems. Information on available resources.	
Phase 3: Strategies	The Vision. Objectives. Strategies. Identified Projects.	
Phase 4: Projects	Performance indicators. Project outputs, targets, location. Project related activities & time schedule. Cost & budget estimates.	
Phase 5: Integration	5-Year Financial Plan. 5-Year Capital Investment Programme (CIP). Spatial Development framework. Disaster management plan. Consolidated monitoring/Performance Management System. Integrated sectoral programme (LED, HIV, Poverty alleviation, gender equity etc). Reference to sector plans.	
Phase 6: Approval	Approval and Adoption of the IDP	
Total Costs	IDP ROADSHOWS (Transport)	R 220 000.00
	IDP ROADSHOWS (Contracted Services: Stage and Sound)	R 160 000.00



	IDP ROADSHOWS (Contracted Services: Catering Services)	R 150 000.00
	IDP ROADSHOWS (Hire Charges) e.g. tent, t/shirts, etc	R 40 000.00
	Municipal Strategic Planning Session	R 200 000.00
	Mayoral Imbizo	R 230 000.00
<b>Total Cost</b>		<b>R 1 000 000.00</b>

## 9.2 IDP AND SDF PREPARATION

Mkhambathini Local Municipality will appreciate a support grant of any amount from the Department of Corporate Governance and Traditional Affairs (KZN CoGTA) as our 2021/2022 IDP will be done in-house with the assistance from The District Development Planning Shared Services (UMDM: DPSS) Senior Town Planner. The Municipality will be appointing the Registered Town Planner during the 2020/21 Financial Year who will also assist the municipality in ensuring capacity within the municipality.

During the 2021/2022 Financial Year, the Mkhambathini Local Municipality will comprehensively review its Spatial Development Framework with the possible assistance of the grant funding as provided by KZN CoGTA. The municipality will review the SDF externally with the assistance of a Service Provider and this process will run concurrently with the IDP Process.

The success of the Mkhambathini IDP/Budget Review Process Plan will depend on the co-operation of all stakeholders and IDP structures (listed in the Plan) to achieve the developmental objectives in a spirit of cooperative governance. The Mkhambathini Local Municipality will strive to develop an IDP that is credible and all inclusive, ensuring that it is a document that is a true reflection of its Council and Citizens.