

KING SABATA DALINDYEBO LOCAL MUNICIPALITY

The Draft Process Plan For 2017/18 – 2021 Integrated Development Plan (IDP), Budget Review and Formulation of Performance Management System



**Prepared by the Office of the Municipal Manager
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1 INTRODUCTION AND LEGISLATIVE BACKGROUND

1.1 Introduction

The Integrated Development Plan (IDP) and Budget Formulation process is a means through which the municipalities prepare their strategic development plans for a five-year period. An IDP is one of the key instruments for local government to cope with its new developmental role. It facilitates decision-making on issues such as municipal budgets, land use planning and management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner.

In order to ensure certain minimum quality standards of the IDP and Budget review process, and proper coordination between, and within spheres of government, municipalities need to prepare IDP Review and Budget Formulation Process Plan (Process Plan). **The Process Plans must include the following:**

A programme specifying the time-frames for the different planning steps;

Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities and other role players in the IDP review and budget formulation processes;

Cost estimates for the review process; and

Take into cognisance that one ward has been added to KSD Local Municipality to make thirty-six (36) wards instead of thirty-five (35).

The Process Plan must also be set out in writing, and requires the adoption by Council. It is critical for the council that the previous annual performance report be presented to the communities as part of the IDP Review process.

1.2 Legislative Background

The Municipal Systems Act, No 32 of 2000 (MSA) and the Municipal Finance Management Act, No 56 of 2003 (MFMA) regulate the preparation of the IDP and budget processes. As a legislative requirement, the IDP supersedes all other plans that guide development at local level. The MSA and MFMA confer the responsibility

to provide political guidance over the IDP and Budget Formulation process on the Mayor.

In chapter 5 Section 25 (1) the MSA provides that, each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which-

Links integrates and coordinates plans and takes into account proposals for the development of the municipality;

Aligns the resources and capacity of the municipality with the implementation of the plan;

Complies with the provisions of this Chapter; and

Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

With respect to the core components of the IDP, chapter 5, section 26 of the MSA provides that an IDP must reflect-

The municipal council's vision for the 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 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.

In Section 27, the MSA stipulates further that-

Each district municipality, within a prescribed period after the start of its elected terms, and after following a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole;

A framework referred to in above binds both the district municipality and the local municipalities in the area of the district municipalities;

The framework must ensure proper consultation, co-ordination and alignment of the IDP Process of the district municipality and the various local municipalities

Section 28 of the MSA stipulate as follows:-

Section 28. (1) of the Municipal Systems Act states 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, draft, adoption and review of its integrated development plan.

(2) The municipality must through appropriate mechanisms, processes and procedure 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.

The Municipal Systems Act, No 32 of 2000 (MSA) and the Municipal Finance Management Act, No 56 of 2003 (MFMA) regulate the preparation of the IDP and budget processes. As a legislative requirement, the IDP supersedes all other plans that guide development at local level. The MSA and MFMA confer the responsibility to provide political guidance over the IDP and Budget Formulation process on the Mayor.

In section 34, the MSA provides that a municipal council:

Must review its IDP annually in accordance with an assessment of its performance measurements, and to the extent that changing circumstances so demand; and
May amend its integrated development plan in accordance with a prescribed process.

1.3 Alignment between IDP, Budget and PMS

In terms of the Municipal Systems Act, municipalities are required to prepare organisational performance management system (OPMS) that is linked to the IDP. KSD is currently has no OPMS which needs to be incorporated into this IDP. The Process Plan will also include the preparation and drafting of OPMS.

The PMS process will address the following issues:

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

The IDP, OPMS and budget are all components of one overall development planning and management system. The IDP sets out what the municipality aims to accomplish, and how it will do this. The PMS enables the municipality to check the extent to which it is achieving its aims. The budget provides the resources that the municipality will use to achieve its aims.

1.4 The Purpose of the IDP Process Plan

KSD needs to plan, direct and manage its capacity, and resources to support the successful implementation of its integrated development planning, and the budget formulation processes. The reality of limited capacity and resources in KSD demands innovation and the need for greater cooperation between various spheres of government. The KSD Process Plan is therefore intended to describe how the municipality will prepare and implement the integrated development planning and budgeting process. To the extent that the process plan has a bearing on resources allocation, it therefore has implications for both the current, as well as future IDP.

The Process Plan is therefore meant to ensure proper management of the planning process through the following:

Setting the scene to manage the planning process and legal requirements in planning for the implementation of the integrated planning system;

A programme specifying time schedule that guide IDP and budget planning processes and various planning steps;

Outlining appropriate mechanisms, processes and procedures on how the public, stakeholders, state organs can participate in the drafting of the IDP and formulation of the budget structures that will be used to ensure this participation

Indicate necessary organisational arrangements to ensure the successful implementation of the integrated development planning process;

Binding plans and planning requirements, i.e. policy and legislation;

Mechanisms and procedures for vertical and horizontal alignment;

A programme specifying how the processes will be monitored in order to manage the progress of the IDP and budget processes.

1.5 The IDP Review and Annual budget

The Annual Budget and the IDP are inextricably linked to one another, and has been formalised through the promulgation of the MFMA. In Chapter 4 and Section 21 (1) of the MFMA directs that, the Mayor of a municipality must, at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for:

The preparation, tabling and approval of the annual budget;

The annual review of the IDP in terms of section 34 of the MSA, and the budget related policies;

The tabling and adoption of any amendments to the IDP and the budget-related policies; and

The consultative processes forming part of the processes referred to in above.

This document therefore considers or constitutes the Process Plan of the IDP Review 2016/17 and Budget formulation for the KSD Local Municipality. It essentially fulfils the function of both a business, and operational plan for the IDP and Budget Formulation processes. It presents, in a simple and transparent manner, what should

happen when, by whom, with whom and where during the process of formulating an IDP for the KSD Local Municipality.

2 IDP DEVELOPMENT PROCESS

2.1 Framework Underpinning the IDP Process Plan

In addition to the legislative imperatives, the Ten Priorities of the 2009-2014 Medium Term Strategic Framework (MTSF) as well as the “Ten Point Plan for Local Government” which were presented to Cabinet at the January 2010 Lekgotla will inform the IDP Review and Budget Formulation processes. The Ten Point Plan seeks to reinforce and support the implementation of the Local Government Turn-Around Strategies (LGTAS).

The Ten Point Plan comprises the following ten Local Government Outcomes:

- Improve the quantity and quality of municipal basic services to the people in the areas of access to water, sanitation, electricity, waste management, roads and disaster management;
- Enhance the municipal contribution to job creation and sustainable livelihoods through LED. Ensure the development and adoption of reliable and credible IDP's;
- Deepen democracy through a refined Ward Committee model;
- Build and strengthen the administrative, institutional and financial capabilities of municipalities;
- Create a single window of coordination for support, monitoring and intervention in municipalities;
- Uproot fraud, corruption, nepotism and all forms of maladministration affecting local government;
- Develop a coherent and cohesive system of governance and more equitable intergovernmental fiscal system; and
- Develop and strengthen a politically and administratively stable system of municipalities. Restore the institutional integrity of municipalities.

2.2 Binding Legislation & Plans

PLANNING FRAMEWORK	IMPLICATIONS FOR IDP/ ALIGNMENT ISSUES
National Spatial Development Perspective	<p>Potential index for OR Tambo indicates that the following spatial development categories are applicable</p> <ul style="list-style-type: none"> • Agriculture (spread throughout the District) • Tourism (mainly concentrated in the wild coast areas) • Innovation and experimentation (untapped resource potential) • Public service and administration
Provincial Growth and Development Plan	<ul style="list-style-type: none"> • The systematic eradication of poverty • Transformation of Agrarian Reform • Developing and diversifying our manufacturing and tourism sector • Building human resource capabilities • Infrastructure including eradication of backlogs and the development of enabling infrastructure for economic growth and development • Public sector and institutional transformation
Medium Term Strategy Framework	<ul style="list-style-type: none"> • Consider MTSF priorities when developing strategies and priority programmes • 10 priorities which government work must be centred around • 12 Outcomes through which government performance will be monitored
Municipal Turn Around Strategy	District and Local Municipalities to integrate the targets and municipal action plans identified in the MTAS to IDP and hence Service Delivery Budget & Implementation Plan (SDBIP)
District Programme of Action	District and Local Municipalities to integrate the targets set DPOA and align their implementation targets to those agreed upon
IDP credibility Framework	Consider inputs and recommendations made during the IDP engagement sessions
MECs comments	<ul style="list-style-type: none"> • Consider recommendations made by the MEC – through the IDP analysis process • All municipalities attend to the issues highlighted in the IDP analysis report
5 Year LG Strategic Agenda 2006-2011	<ul style="list-style-type: none"> • Programme identification, analysis, planning and prioritization according to the 5KPAs
District Growth and development Plan Summit agreements	<ul style="list-style-type: none"> • Consider commitments and targets agreed upon by stakeholders in the DGDS agreements • Incorporate these in prioritization and development of implementation plans

KSD 2030 Vision (Master-plan)	<ul style="list-style-type: none"> • Incorporate and align strategies, programmes and projects contained in the Master-plan into the IDP
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2.3 Addressing Comments on the Current IDP Review

The review will incorporate responses to the comments received from the MEC for Local Government and Traditional Affairs (CoGTA), as well as the IDP and Budget Hearings for the 2016/17 IDP. Remarks by the Auditor General will also receive priority attention under the list of key issues for the 2016/17.

2.4 Key Activities to Accomplish Outputs

The following is a summary of the key activities to be undertaken as part of the IDP review and budget formulation process.

2.4.1 Incorporation of Inputs from other Role Players

In developing the IDP for the remaining term of the current Council, the Municipality needs to assess the extent of impact that the IDP implementation has had on the achievement of development priorities. This includes reviewing the projects and programme since 2006, including those initiated, or sponsored by different role-players within and outside of the municipal area.

2.4.2 Review of Progress with Lessons for the Future

The starting point in understanding the current developmental situation is the review of the relevance, or fit of the strategies employed to achieve the set goals. Secondly, extent of implementation with regard to projects, programmes and services against IDP plans for the previous years must be determined. The bulk of this information will be sourced from secondary data (including previous annual reports).

The review of the organisational performance for the 2016/17 financial year will also provide an opportunity to review progress for the purposes of the IDP review. This process requires the integration of the annual report preparation, as well as service audit processes. In addition to raw data, it is suggested a mechanism should be created which would allow the various directorates to provide remarks on lessons learned, and the implications such have for the future IDPs and budgets. The expect

output of the above processes will be a comprehensive report on the state of development within the municipal area, as well as the organisational performance and service delivery audit which should be tabled for Council adoption.

2.4.3 Core elements of the IDP preparation

The core elements of the IDP preparation correspond to the core functions of the municipalities as outlined in the MSA and other legislations. The core components of the IDP include:

- **The municipal council's vision for the 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 the 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 or 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 of Municipal Systems Act.**

2.4.4 Inclusion of New Information Where Necessary

Where necessary, the IDP and Budget must incorporate new areas that were left in the previous reviews. Among others, these may include:

- **Alignment of the IDP with newly completed KSD policies and plans;**
- **Review of the strategic plan and municipal scorecard component of the IDP;**
- **The on-going alignment of the KSD Performance Management System (PMS), in terms of Chapter 6 of the MSA, with the IDP;**
- **The update of the Financial Plan, the list of projects (both internal and external), and the capital investment framework;**
- **Incorporate final Ward Projects in term of Medium Term Revenue and Expenditure Framework (MTREF); and**
- **The updating of the Ward Needs Register**

3. HORIZONTAL AND VERTICAL ALIGNMENT

3.1 OR Tambo District Municipality Framework Plan

In terms of Chapter 5 and Section 26 of the MSA, districts are required to prepare and adopt a Framework Plan, which indicates how the district and Local Municipalities will align their IDPs. The Framework Plan provides the linkage and binding relationships to be established between the district and local municipalities in the district and in doing so, proper consultation, coordination and alignment of the review process of the district municipality and various local municipalities can be maintained.

KSD municipality has developed a **Process Plan** which is informed by the Framework Plan of the District municipality in order to ensure alignment between the IDP of KSD Municipality and the District. The alignment between the two IDPs is especially important because of the ORTDM's role as a Water and Sanitation Authority (WSA).

3.2 Alignment with Plans of other Municipal Stakeholders & Inter-municipal relations

Alignment with stakeholders is essential in order that both the ORTDM and KSD's priorities are reflected in their project prioritisation process, and reflective of IDP projects. It is proposed that a special IDP and Budget Alignment Workshop should

be convened specifically for the purposes of effecting the alignment of the different stakeholders' programmes. The Mayoral Committee and the Executive Management Committee should ideally lead the proposed workshop. The Executive should through the Intergovernmental Relations as underpinned in the Intergovernmental Relations convene meetings with the neighbouring municipalities to share identical challenges or achievements and successes.

3.3 Intergovernmental Relations

In terms of Intergovernmental Relations Act, 2003, KSD Municipality has established an IGR Forum and it was launched by the Executive Mayor.

3.3.1 Objectives of the KSD IGR Forum

The main objective of the KSD IGR Forum is to enhance integrated development and consider priorities in the entire municipality. Additional objectives include the following:

- Development of a Local Programme of Action in relation to the National, Provincial and District programmes.
- To facilitate the coordination and integration of provincial and municipal strategic planning and to put in place mechanisms and procedures that will ensure that both the district and provincial strategic planning inform and are informed by the IDP of the KSD LM.
- To consult on policy issues that materially affects Local Government.
- To develop and provide mechanisms to engage provincial government, the Office of the Premier and DLGTA on IGR related matters and/or challenges.
- To consider such other matters of mutual interest as either party may place on the agenda of a meeting from time to time.
- To promote economic growth and development through trade, investment and tourism.
- To share knowledge and expertise in local governance generally or in agreed functional areas.
- The objectives of the KSD LM IGR Forum will be informed by the overarching strategic priorities for the current term of Local Government.

The goal of the KSD IGR Forum is to ensure that the decisions reached are implemented by:

- Sharing of information on and understanding of the respective programmes of all stakeholders
- A clearer understanding of mutual strategic priorities and how these complement each other
- A commitment to collaborate, engage continually and share information on policy implementation, success stories and co-ordinate activities.

3.3.2 Role of KSD Local Municipality IGR Forum

The KSD IGR Forum is a consultative forum for KSD to discuss and consult with stakeholders on matters of mutual interest, including:

- Draft national, provincial and district policies and legislations relating to matters affecting local government interests in KSD Local Municipality;

The implementation of national, provincial and district policies and legislations with respect to such matters in KSD Local Municipality;

Matters arising in the District Mayors Forum (DIMAFO), Provincial MuniMEC and the Premier's Coordinating Forum affecting KSD Local Municipality;

Mutual support in terms of the section 88 of Local Government Municipal structures Act 117 of 1998;

The provision of services in KSD LM as well as the performance of the KSD Local Municipality in the provision of services in order to detect failures and to initiate supportive, preventive or corrective action when necessary;

Coherent planning and development in KSD Local Municipality;

The coordination and alignment of the strategic and performance plans and priorities, objectives and strategies between the KSD Local Municipality, District Municipality and the Province; and any other matters of strategic importance which affects the interests of KSD LM.

3 ESTABLISHMENT PROCESS

The Executive Committee, or Executive Mayor, or Committee of appointed Councillors should, in consultation and with support of the Municipal Manager:

- Define terms of reference for the IDP manager and steering committee
- Ensure that IDP manager is taking into consideration the importance of the IDP;
- Assign responsibilities to the municipal manager regarding the drafting of the IDP;
- Identify and nominate suitable candidates for the IDP steering committee ensuring that all relevant issues (e.g. LED, Spatial, Housing, Finance, etc.) have at least one responsible Senior Official; and
- Include portfolio councillors where applicable

If there is no IDP Manager, the Municipal Manager must decide on:

- Powers and functions to be delegated
- Responsibility remaining with municipal manger/ accountability and
- Reporting mechanisms.

IDP Steering committee will if deemed necessary to:

- Establish subcommittees and decide on relationship/reporting mechanisms and
- Appoint the secretariat.

3.1 Roles and Responsibilities of the Executive Mayor

In terms of section 30 of the Municipal Systems Act, 2000, the executive committee or executive mayor of a municipality or, if the municipality does not have an executive committee or executive mayor, a committee of appointed councillors, must:

- Manage the drafting of the IDP;
- Assign responsibilities in this regard to the municipal manager; and
- Submit the draft plan to the municipal council for adoption.

These are structures already established and required by the Structures Act. The committee of councillors appointed by the municipal council (in the plenary type) in terms of Section 30 of the Systems Act is a specific structure established for purposes of the IDP. It is recommended that the responsibility for managing the drafting of the IDP be assigned to the Municipal Manager or IDP manager on his behalf.

3.2 The Role of the Municipality

- Prepare, decide on and adopt a **process plan**
- Undertake the overall management and co-ordination of the planning process, which includes ensuring that:
 - All relevant stakeholders are appropriately involved;
 - Appropriate mechanisms and procedures for public consultation and participate are applied
 - The planning events are undertaken in accordance with the set time
 - The planning process is related to the key development priorities in the municipality; and
 - National and provincial sector planning requirements are satisfied.
- Adopt and approve the IDP;
- Amend the IDP in accordance with the requirements of the MEC for Local Government;
- Ensure that the annual operational business plans and budget are linked to and based on the IDP;

3.3 The Role of the Municipal Manager

The Municipal Manager or IDP Manager on his behalf, is the responsible person for championing the IDP process. The selection of the appropriate person is crucial for the success of Integrated Development Planning and has to be done as the first step towards preparing the **Process Plan**, since the IDP manager is also the responsible person for designing the **Process Plan**.

The IDP Manager should be a dedicated person that has the required experience and authority to involve all relevant roles players, and will have the following responsibilities:

- The preparation of the process plan
- The day to day management of the planning process in terms of time resources and people, and ensuring:

- The involvement of all relevant role players, especially officials;
 - That the time frames are being adhered to;
 - That the planning process is horizontally and vertically aligned and complies with National and Provincial requirements
 - That conditions for participation are provided and
 - That outcome is being documented.
- Chairing the steering committee
 - Management of consultants

3.4 IDP, Budget and PMS Technical Committee

Chaired by:

General Manager: Mayor's Office/ IDP Manager / (CFO where applicable)

Secretariat:-

IDP Unit

3.4.1 Composition

- Director: Rural & Economic Development
- Chief Financial Officer
- Director: Infrastructure
- Director Human Settlement
- Director: Corporate Services
- Director: Community Services
- Director: Public (Community) Safety
- General Managers and Middle Management
- Appointed Professional team

3.5 Roles and responsibilities of the IDP, Budget and PMS Technical Committee

- As the persons in charge for implementing IDP's, the technical/ sector officers must be fully involved in the planning process to:-
 - Provide methodological assistance on the development of IDP Process Plan
 - Manage and monitor the IDP, Budget and PMS from development of IDP, Budget and PMS Process plan until the final approval of IDP, Budget and PMS
 - Provide relevant technical, sector and financial information for analysis for determining priority issues.
 - Contribute technical expertise in the consideration and finalisation of strategies and identification of projects.

- Provide departmental operational and capital budgetary information.
- Be responsible for the preparation of project proposals, the integration of projects and sector programmes.
- Be responsible for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for local government.

3.6 IDP Steering Committee

A steering committee for K.S.D. Municipality in order master the integration and ensure horizontal and vertical alignment has to be formally established and composed as follows:-

Chaired by:

The Municipal Manager: Mr. M. Zenzile

Secretariat:-

Appointed professional team/ IDP Unit (where applicable)

3.6.1 Composition

a) Heads of Departments (KSD Municipality)

- Director: Rural & Economic Development
- Chief Financial Officer
- Director: Infrastructure
- Director Human Settlement
- Director: Corporate Services
- Director: Community Services
- Director: Public (Community) Safety
- General Managers
- Middle Managers
- Senior Officers

***b) Other senior officials (permanent on ad hoc basis):
KSD Municipality***

- General Managers and Middle Management
-

c) IDP Manager

d) Government departments

- Senior Managers from National and Provincial Departments, OR Tambo District Municipality, sister municipalities and Parastatals
- Sector Specialists (Heads of all sector departments)

3.6.2 The IDP Steering will be responsible for the following:

- Responsible for the establishment of the IDP Representative Forum and defining terms of reference and criteria for members of the IDP representative forum;
- Informing the public about establishment of IDP representative forum and request submission of applications from stakeholders/ community groups indicating Goals, Objectives, Constitution and number of members;
- As the driver of the IDP Process should be attending all Steering Committee and Representative Forum Meetings
- Provide terms of reference for subcommittees and the various planning activities and also provide sector expertise.
- Commission research studies
- Consider comment on:
 - Inputs from subcommittee(s) study teams and consultants; and
 - Inputs from provision sector departments and support , such as, sister Municipalities in and with District Municipality,
- Process, summarise and draft outputs.
- Make recommendations
- Prepare, facilitate and minute meetings. Prepare and submit reports to the IDP representative forum.

The IDP Steering committee may establish subcommittees for specific activities and outputs which may include additional person outside the Steering committee.

An official of the municipality should be appointed to prepare, facilitate and document meeting. The function should be the responsibility of the IDP/ Budget official or similar official.

For the logistics of workshops, dissemination of information and invitations, the responsible official should be supported by Clerk of Council.

3.7 IDP Representative (Rep.) Forum

The IDP Representative forum is the structure which institutionalises and guarantees representative participation in the IDP process. The selection of members to the IDP representative forum has to be based on criteria which ensure geographical and social representation.

3.7.1 The composition of the IDP Representative forum:

- **Chairperson-**

Executive Mayor or a Member of the committee of appointed councillors

Secretariat-

IDP steering committee (Municipal Manager / IDP Manager/ Appointed Professional Team)

- **Members:**

- All Steering Committee Members
- Members of the executive committee/mayoral committee/committee of appointed councillors
- Councillors (including councillors who are members of the district council and relevant portfolio councillors)
- Traditional leaders;
- Ward committee secretaries
- Heads of Department/Senior Officials (internal);
- OR Tambo District Municipality
- National and Provincial Government departments
- Organised Business and Labour
- Stakeholders' representatives of organised groups (NGOs, CBOs, etc.)
- Resource persons; and
- Relevant Community representatives

3.7.2 The IDP Representative forum Code of Conduct

The code of conduct will at least include the following:-

- Meeting schedule (frequency and attendance);
- Agenda, facilitation and documentation of meeting
- Purpose of the forum
- Regular feedback to constituents
- Required majority for approval
- Quorum requirements; and
- Resolution of disputes(including Provincial assistance)
- Proposed Co-ordination Process

The preparation, organisation and facilitation and documentation of meetings and workshops of the IDP Representative Forum may need to be supported by IDP office.

Support providers and Planning Professionals (if necessary)

Support providers and professionals such as consultants, NGO's, and Municipal Planning Officials have the following roles and responsibilities:-

- Providing methodological/technical guidance in terms of the IDP process
- Facilitation of planning workshops
- Special studies or other product relevant contribution
- Support to organised and unorganised groups and communities to more effectively engage in and contribute to the planning process and
- Ensuring that the IDP is aligned with budget and planning requirements of Provincial and National departments.

4 PUBLIC PARTICIPATION AND COMMUNITY

The structure composition and positions may vary between different categories and types of Communities or wards to suit the available human and institutional resources, but the proposed generic arrangement are recommended as a minimum requirement, and are based on the following:-

- Public participation has to be institutionalised to ensure that all residents have an equal; right to participate, in the case of KSD Municipality, these will be run through Ward to Ward IDP/Budget Outreach Programmes and Public hearings or Road shows;
- Structure participation will specify who is to participate on behalf of whom, on which issues, through which organisational mechanisms and to what effect.

In is worth noting that Public participation is not equally relevant and appropriate in each stage of planning, and not all participation procedures are equally suitable for each planning step. To limit participation costs, to avoid participation fatigue, and to optimise the impact of participation, the mechanisms of participation will have to differ from stage to stage.

5 COMMUNITY (WARD) BASED PLANNING

A fundamental and statutory component of the IDP process is community engagement and the public participation. Participation in the integrated development planning process is only one of the several arenas of participatory interaction between local government and citizens.

The municipality strives to improve the participation of stakeholders in the IDP and Budget processes. In this review, the municipality intends to employ a number of innovative measures, which are aimed at enhancing the effectiveness and quality of stakeholder participation. Pursuant to this endeavour, the municipality has rolled out in earnest, the Community-Based Planning process with the purpose of compiling community ward profile for the whole Municipality.

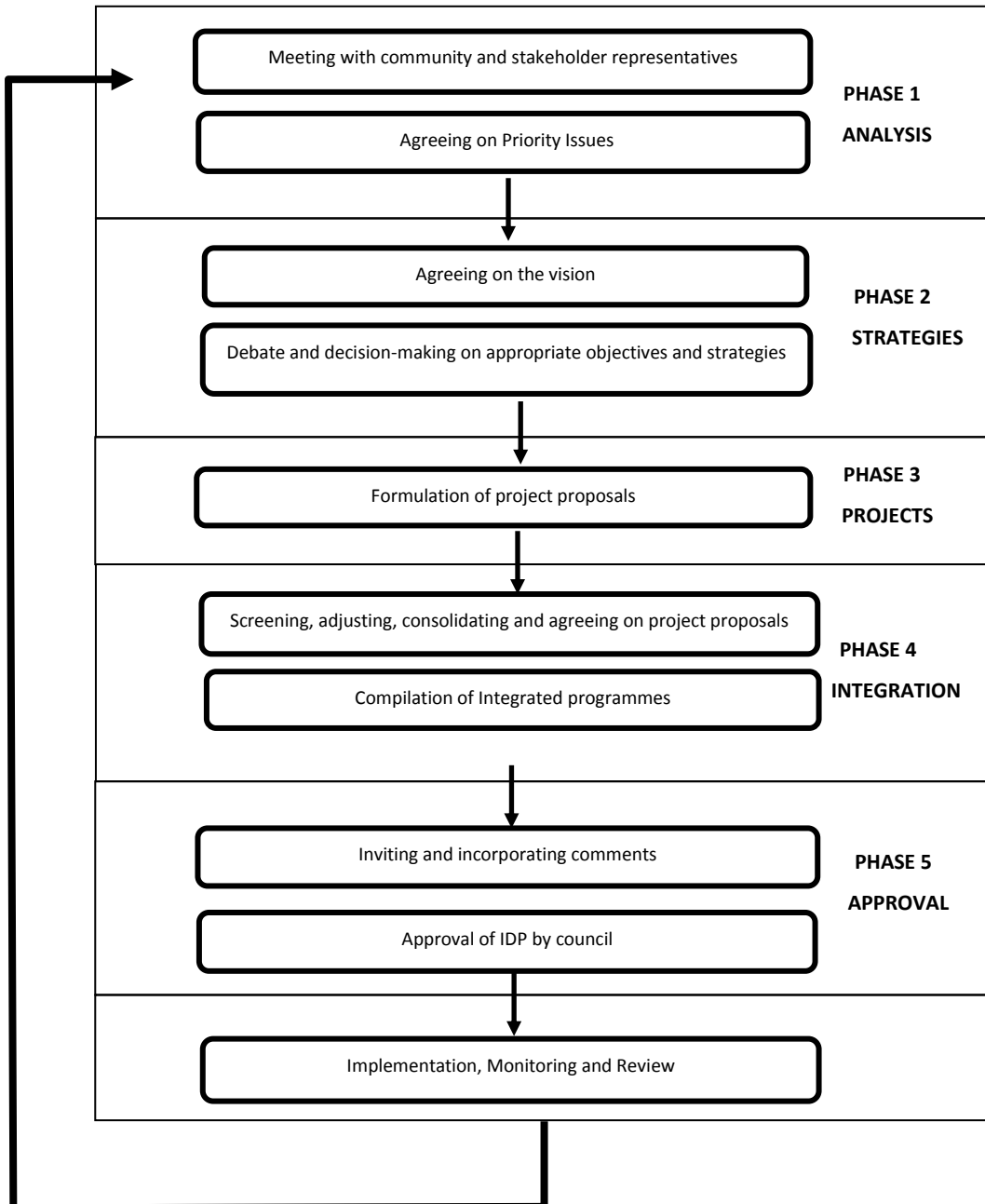
CBP as a form of participation in the development of KSD IDP is seen within the context that it must be people-focused and empowering, led and owned by Ward Councillors and ward committee members, based on vision and strengths of the ward, and should be holistic and promote mutual accountability between elected public representatives, community and municipal administration. Through CBP, communities and stakeholders highlight and/or confirm their development priorities that should be included in the IDP in the form of projects, services and programmes.

KSD Municipality has piloted ward based planning with the aim of developing ward based Plans which will feed onto the IDP. This exercise also assists in the creation of ward data profile. The statistical data of each ward and capturing of key priority issues has been conducted as the basis for Ward Based Plans

KSD Municipality in planning for its wards has conducted a study at ward level in order to get the population number of residents and current situation for each ward. Each ward had to engage its ward committees to assist in data collection, however, some wards could not provide ward committees, particularly at Mqanduli which is composed of the following wards 21,22,23,24,25,26,27,28 and 29 to get data for their respective areas.

In order to get the data from the aforementioned wards, the municipality used its officials being assisted by the Department of Local Government and Traditional Affairs in the Eastern Cape Province.

6 PHASES OF THE IDP



7 INSTITUTIONAL ARRANGEMENTS

The elected council is the ultimate decision – making forum on IDP’s. The role of participatory democracy is to inform, negotiate on those decisions in the course of the planning process.

The following positions and structures are recommended and will serve as a guide:

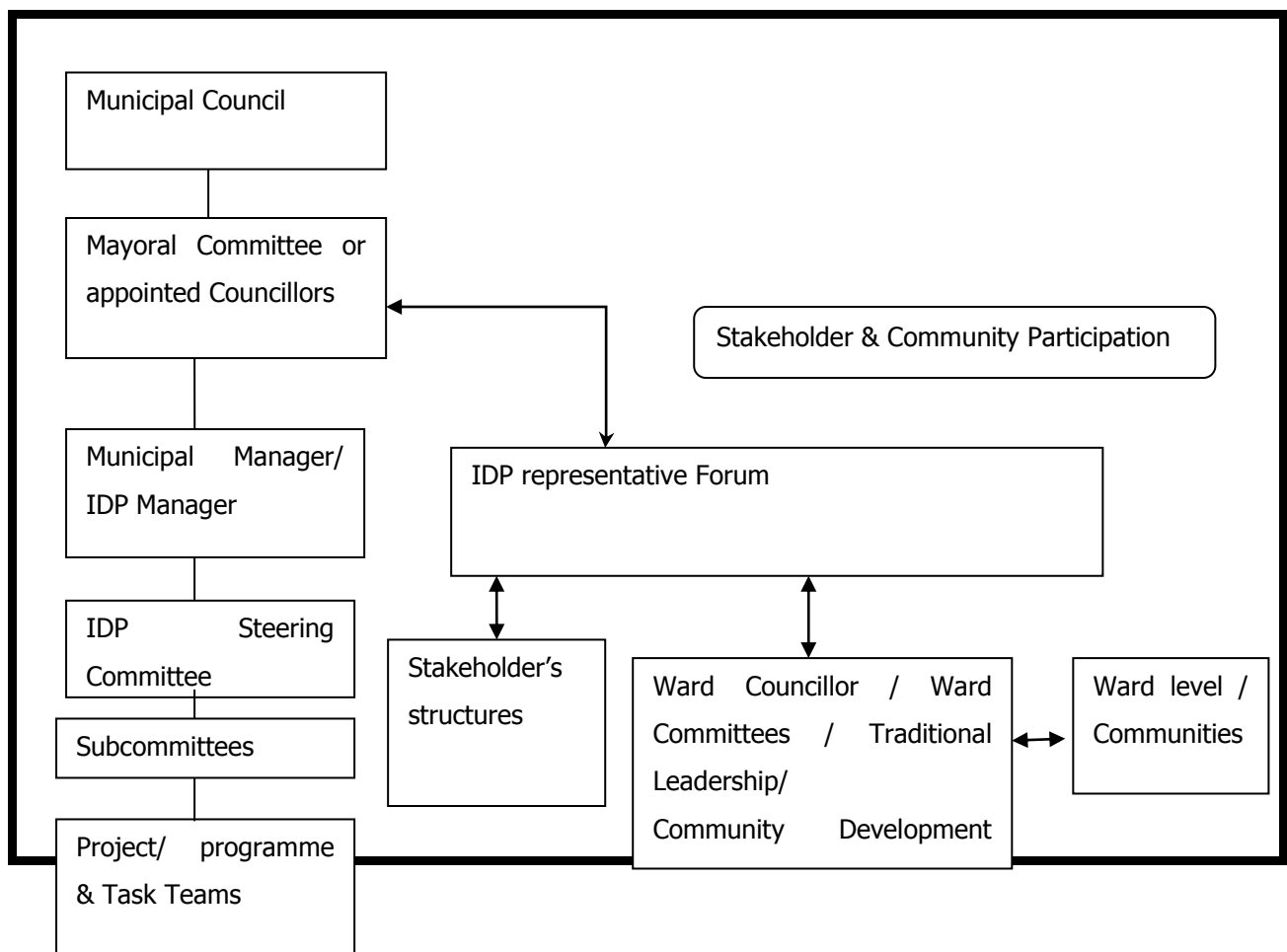
- Municipal manger or IDP Manager
- IDP, Budget and PMS Technical Committee
- IDP, Budget and PMS steering committee
- IDP Representative forum
- Project, Programme and sectoral task teams
- IDP Working Team |(subcommittees)

The IDP Technical Committee, IDP steering committee and IDP representative forum are structures required throughout the IDP process.

The project, programme and sectoral task teams will be small operational teams composed of a number of relevant municipal sector departments and technical officials involved in the management of the implementation and, where appropriate, community stakeholders directly affected by the project and programme.

7.1 Proposed IDP Structure

The following is a proposed IDP, Budget and PMS structure that guide the process:-



8 IDP / BUDGET AND PMS 2017-18 REVIEW

NO	ACTIVITY		DATE	ACTUAL DATE
JULY 2016				
1.	Review of Rollovers to be included in the 2016/17 Budget	Section 21 of the MFMA 56 of 2003:Budget Preparation Process read with Section 28 (1) of the Municipal Systems Act, 32 of 2000	01-15 July 2016	
2.	Alignment of draft process plan and draft IDP process framework with O R Tambo district municipality		22-23 July 2016	
3.	Compilation of Budget Evaluation Checklist for 2016/17		29 July 2016	
4.	Develop draft process and timetable for the 2017/18 Budget		21-22 July 2016	
5.	IDP, Budget and PMS Technical Committee/ MANCOM to discuss Draft process plan		25 July 2016	
AUGUST 2016				
6.	IDP /Budget Technical/ Steering Committee – to submit process plan for discussion	Section 21 of the MFMA 56 of 2003:Budget Preparation Process read with Section 28 (1) of the Municipal Systems Act, 32 of 2000	19 August 2016	
7.	IDP Representative forum meeting- presentation of draft IDP ,budget and PMS process plan		25 August 2016	
8.	Council consider IDP, Budget and PMS Process Plan 2017-18 for adoption		31 August 2016	
9.	2015/16 Financial Statements submitted to Auditor-General		31 August 2016	
SEPTEMBER 2016 (IDP MONTH)				
10.	Submission of IDP and PMS Process Plan to OR Tambo DM and other spheres of government	Section 21 of the MFMA 56 of 2003:Budget Preparation Process read with Section 28 (1) of the Municipal Systems Act, 32 of 2000	01 September 2016	
11.	Advertise IDP/ PMS and Budget Process Plan on the local print media		05 September 2016	
12.	Replication of ward based planning to all wards (desktop session-in-house)		03- 07 September	

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			2015	
13.	IDP Awareness Campaign and Budgeting Process	Section 21 of the MFMA 56 of 2003:Budget Preparation Process read with Section 28 (1) of the Municipal Systems Act, 32 of 2000	03-20 September 2016	
14.	IDP/Budget Framework Workshop		08 Sept 2016	
15.	Submission of Personnel Request Forms		15 - 30 Sept 2016	
16.	IDP, Budget and PMS Process Plan steering committee- unpack and review situational gap analysis		16 September 2015	

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OCTOBER 2016				
17.	HR and Budget collate Personnel Request Forms and analyze results through staff keys book	Section 21 of the MFMA 56 of 2003:Budget Preparation Process	03 – 21 Oct 2016	Director Corporate Services, CFO,GM Budget and Accounting and GM: Human Resources
18.	Analyze results of personnel expenditure and communicate to Directorates	Section 21 of the MFMA 56 of 2003 : Budget Preparation Process	22 -31 Oct 2016	Director Corporate Services, CFO GM Budget and Accounting and GM Human Resources
19.	Ward to Ward IDP, Budget and PMS Outreach Programme – Needs Analysis and prioritisation	Section 16 of Local Government: Municipal Systems Act,No.32 of 2000 states that Municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance ,and must for this purpose (a) encourage ,and create conditions for, the local community to participate in the affairs of the municipality ,including in- (i)the preparation ,implement and review of its integrated development plan in terms of chapter 5 Section 21 of the MFMA 56 OF 2003: budget preparation process	03 October -28 October 2016	Executive Mayor & Members of the Mayoral Committee
20.	IDP Representative Forum to present Draft situational analysis report	Section 16 of Local Government: Municipal Systems Act,No.32 of 2000 states that Municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance ,and must for this purpose (a) encourage ,and create conditions for, the local community to participate in the affairs of the municipality ,including in-	03 October 2016	Executive Mayor/ Professional team

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		(i)the preparation ,implement and review of its integrated development plan in terms of chapter 5 Section 21 of the MFMA 56 OF 2003: budget preparation process		
21.	Steering Committee – Presentation and discussions on the performance reports of the 1st quarter continue with the situational analysis	Section 55 (1)of Local Municipality: Municipal Systems Act,No.32 of 2000 states that As head of administration the municipal manager of a municipality is, subject to the policy directions of the municipal council ,responsible and accountable for-(ii) equipped to carry out the task of implementing the municipality 's integrated development plan in accordance with chapter 5. (c) the implement of the municipality's integrated development plan, and monitoring of progress with implementation of the plan	20 October 2016	Municipal manager, All Directors
22.	IDP Representative forum – presentation of the situational analysis and workshop on key issues and strategies and objectives.	Section 16 of Local Government: Municipal Systems Act,No.32 of 2000 states that Municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance ,and must for this purpose (a) encourage ,and create conditions for, the local community to participate in the affairs of the municipality ,including in- (i)the preparation ,implement and review of its integrated development plan in terms of	28 October 2016	Executive Mayor

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		chapter 5 Section 21 of the MFMA 56 OF 2003: budget preparation process		
23.	Submission of Performance reports and performance information of the first quarter to Council	Section 55 (1)of Local Municipality: Municipal Systems Act,No.32 of 2000 states that As head of administration the municipal manager of a municipality is, subject to the policy directions of the municipal council ,responsible and accountable for-(ii) equipped to carry out the task of implementing the municipality 's integrated development plan in accordance with chapter 5. (c) the implement of the municipality's integrated development plan, and monitoring of progress with implementation of the plan	31 October 2016	Executive Mayor and Municipal Manager
24.	Submission of D-Form to NERSA	Section 43 of the MFMA: Applicability of Tax and Tariff capping on Municipalities	30 October 2016	GM: Budget and Accounting ,CFO and Electrical Engineer
25.	IDP, Budget and PMS Steering Committee – Presentation and discussion on: <ul style="list-style-type: none"> • Development of Strategies and Objectives • Project identification 	Section 55 (1)of Local Municipality: Municipal Systems Act,No.32 of 2000 states that As head of administration the municipal manager of a municipality is, subject to the policy directions of the municipal council ,responsible and accountable for-(ii) equipped to carry out the task of implementing the municipality 's integrated development plan in accordance with chapter 5. (c) the implement of the municipality's integrated development plan, and monitoring of progress with implementation of the plan	28 -31 October 2016	Municipal Manager, All Directors

NOVEMBER 2016				
26.	Submission of Budget Request Forms General Expenses-Capital outlay ,Capital Budget ,Operating Projects and Review of Tariffs	Section 21 of the MFMA 56 of 2003 Budget Preparation Process	04-21 November 2016	Municipal Manager, All Directorates
27.	Check with National, Provincial Governments and District Municipalities for any information in relation to budget and adjustment budget to projected allocations for the next three years.		07-30 November 2016	GM: Accounting and Budget /CFO
28.	CFO to collate budgets and analyze results		25 -29 November 2016	GM: Accounting and Budget /CFO
29.	Discuss Draft audit report from the Auditor-General for the 2015/2016 financial statements		11 -29 November 2016	GM: Accounting and Budget /CFO
30.	Review of Budget Related Policies	Section 21 of the MFMA 56 of 2003:Budget Preparation Process	28 November 2016	GM: Accounting and Budget /CFO
31.	Representative Forum Meeting – Presentation of Strategies and Objections and Identification of Projects	Section 16 of Local Government: Municipal Systems Act, No.32 of 2000 states that Municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance ,and must for this purpose (a) encourage ,and create conditions for, the local community to participate in the affairs of the municipality ,including in- (i)the preparation ,implement and review of its integrated development plan in terms of chapter 5 Section 21 of the MFMA 56 OF 2003: budget preparation process	28 November 2016	Executive Mayor

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DECEMBER 2016				
32.	Technical Committee/ MANCOM meeting to Review three year capital budget and Operating projects	Section 21 of the MFMA 56 of 2003:Budget Preparation Process	04-08 December 2016	All Directorates
33.	Steering Committee meeting – Finalize projects identification	Section 16 of Local Government: Municipal Systems Act,No.32 of 2000 states that Municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance ,and must for this purpose (a) encourage ,and create conditions for, the local community to participate in the affairs of the municipality ,including in- (i)the preparation ,implement and review of its integrated development plan in terms of chapter 5 Section 21 of the MFMA 56 OF 2003: budget preparation process	09 December 2016	
JANUARY 2017				
34.	Obtain any adjustments to projected allocations for the next three years from National, Provincial Governments & District Municipalities.	Section 21 of the MFMA 56 of 2003:Budget Preparation Process	16-23 Jan 2017	GM: Accounting and Budget /CFO
35.	Institutional Strategic Session – to discuss Integration and alignment of Budget, Programmes and projects	Section 41 of Local Government: Municipal systems Act No 32 of 2000 state that (1) a municipality must in terms of its performance management system and in accordance with any regulation and guidelines that may be prescribed- (a) set appropriate key	25-26 January 2017	Municipal Manager

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		<p>performance indicators as a yardstick for meaning performance, including outcomes and impact with regard to the municipality's development priorities and objectives set out in its integrated development plan. In Terms of section 120 to provide for regulate (d) the regular review by a municipality of its key performance indicators; (e) the setting of a framework for performance targets by municipalities consistent with their development priorities, objectives and strategies set out in their IDP</p> <p>Alignment of municipal plans with Provincial and National targets – alignment of proposed interventions with allocated budgets</p>		
36.	<p>Special Council Meeting – Table in to the Council an annual report, the audit report for 2015/2016, and Mid –year report 2017-18</p>	<p>Section 72 (1) of the MFMA: The Accounting Officer of a Municipality must by 25 January of each year assess the performance of the Municipality during the first half of the financial year. Section 121 of the MFMA: Preparation and adoption of the annual report</p>	25 Jan 2017	Executive Mayor

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FEBRUARY 2017				
37.	Budget adjustment Consultation Process begins	Section 28 of the MFMA the Municipality May revise an approved annual budget though an adjustment budget	01-06 February 2017	GM: Budgeting and Accounting
38.	IDP, Budget and PMS Technical Committee - To discuss and Finalize the Draft MTREF Budget and 1 st Adjustment Budget	Section 21 of the MFMA 56 of 2003:Budget Preparation Process	09 February 2017	All Directorates
39.	IDP, Budget and PMS Steering Committee - To discuss the and Finalize the Draft MTREF Budget and 1 st Adjustment Budget as well as presentation of the daft IDP	Section 21 of the MFMA 56 of 2003:Budget Preparation Process	16 February 2017	Municipal Manager
40.	IDP Rep Forum - Presentation of first draft IDP, PMS 2016/17 and Budget 2016/17 to finalise integration, alignment of budgets and continue with project formulation	Section 16 of Local Government: Municipal Systems Act,No.32 of 2000 states that Municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance ,and must for this purpose (a) encourage ,and create conditions for, the local community to participate in the affairs of the municipality ,including in- (i)the preparation ,implement and review of its integrated development plan in terms of chapter 5 Section 21 of the MFMA 56 OF 2003: budget preparation process	24 February 2017	Executive Mayor
41.	Council to approve 1st Adjustment Budget	Section 28 of the MFMA the Municipality May revise an approved annual budget though an adjustment budget and read together with Section 72(3) The Accounting Officer must as part of the review make recommendations as to whether an adjustment budget is necessary and recommend revised projection of revenue and expenditure to the extent that this may be necessary	26 February 2017	Executive Mayor and Municipal Manager
MARCH 2017				
42.	IDP/ PMS and Budget technical committee/MANCOM -first draft IDP 2017/2018 and Draft MTERF Budget		03 March 2017	CFO/ Director: PSED
43.	IDP Steering Committee to present first draft IDP 2017/18 and	Section 16(2) Annual Budget: The Mayor of a	15 March 2017	Municipal Manager

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	Draft MTERF Budget	Municipality must table the annual budget at a council meeting 90 days before the start of the budget year Section 43 of the MFMA		
44.	IDP/PMS and Budget representative Forum to present first draft IDP 2017/2018 and Draft MTERF Budget	Section 16(2) Annual Budget: The Mayor of a Municipality must table the annual budget at a council meeting 90 days before the start of the budget year Section 43 of the MFMA	20 March 2017	Executive Mayor
45.	Approval of Electricity Tariffs by NERSA		03-31 March 2017	GM: Budget and Accounting ,CFO and Electrical Engineer
46.	Council adopts First Draft 2017-18 IDP, PMS and Budget for 2017/2018	Section 16(2) Annual Budget: The Mayor of a Municipality must table the annual budget at a council meeting 90 days before the start of the budget year Section 43 of the MFMA	30 March 2017	Executive Mayor
APRIL 2017				
47.	Submission of the Draft IDP/ Budget and related plans and policies to members of Council to be ready for Council approval	Section 16 of Local Government: Municipal Systems Act, No.32 of 2000 states that Municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance ,and must for this purpose (a) encourage ,and create conditions for, the local community to participate in the affairs of the municipality ,including in- (i)the preparation ,implement and review of its integrated development plan in terms of chapter 5 Section 21 of the MFMA 56 OF 2003: budget preparation process	12 April 2017	Municipal Manager
48.	Submit to National Treasury, Provincial Treasury and the MEC responsible for Local Government the annual report, Annual financial statements, the audit report and any corrective action taken in response to the findings of the audit report relating to 2015/2016	Regulation 15(4)a: The Municipal Manager must send copies of the annual budget and supporting documentation as tabled in the Municipal Council in both printed and electronic form	07 April 2017	GM: Budget and Accounting/CFO

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49.	Budget IDP Review 2017-18 advertised for public comments, Public Meetings & Consultation	Section 22(a) after an annual budget is tabled in the municipal Council ,the Accounting Officer must make public the annual budget and documents referred to in section 17(3) and invite the local Community to submit representation in connection with the budget	10 April 2017	CFO
50.	IDP, PMS and Budget Steering Committee for the third quarter performance report	Section 55 (1)of Local Municipality: Municipal Systems Act, No. 32 of 2000 states that As head of administration the municipal manager of a municipality is, subject to the policy directions of the municipal council ,responsible and accountable for-(ii) equipped to carry out the task of implementing the municipality 's integrated development plan in accordance with chapter 5. (c) the implement of the municipality's integrated development plan, and monitoring of progress with implementation of the plan	19 April 2017	GM: Compliance
51.	IDP/Budget road shows- present draft IDP, PMS Review 2017-18 and Budget to solicit comments from members of the community	Section 23(1)a when the annual budget has been tabled the Municipal council must consider views of local community	13-22 April 2017	Executive Mayor and All Councilors
MAY 2017				
52.	IDP/ PMS and Budget Technical committee to discuss Public comments and the final draft IDP , PMS 2017-18 and Budget 2016/18 review	Section 24(1) the Municipal Council must at least 30 days before the start of the budget year consider approval of the annual budget	05 May 2017	CFO/ Director: PSED
53.	IDP/ PMS and Budget Steering committee to discuss Public comments and the final draft IDP , PMS 2017-18 and Budget 2016/18 review	Section 24(1) the Municipal Council must at least 30 days before the start of the budget year consider approval of the annual budget	12 May 2017	Municipal Manager
54.	IDP Rep. Forum - discuss Public comments and the final draft IDP , PMS 2017-18 and Budget 2016/17 review	Section 24(1) the Municipal Council must at least 30 days before the start of the budget year consider approval of the annual budget	13 May 2017	Portfolio Head Finance/ Executive Mayor
55.	Council consider adoption of Final Draft IDP, PMS 2017-18 and Budget for 2017/2019	Section 24(1) the Municipal Council must at least 30 days before the start of the budget year consider approval of the annual budget	26 May 2017	Executive Mayor

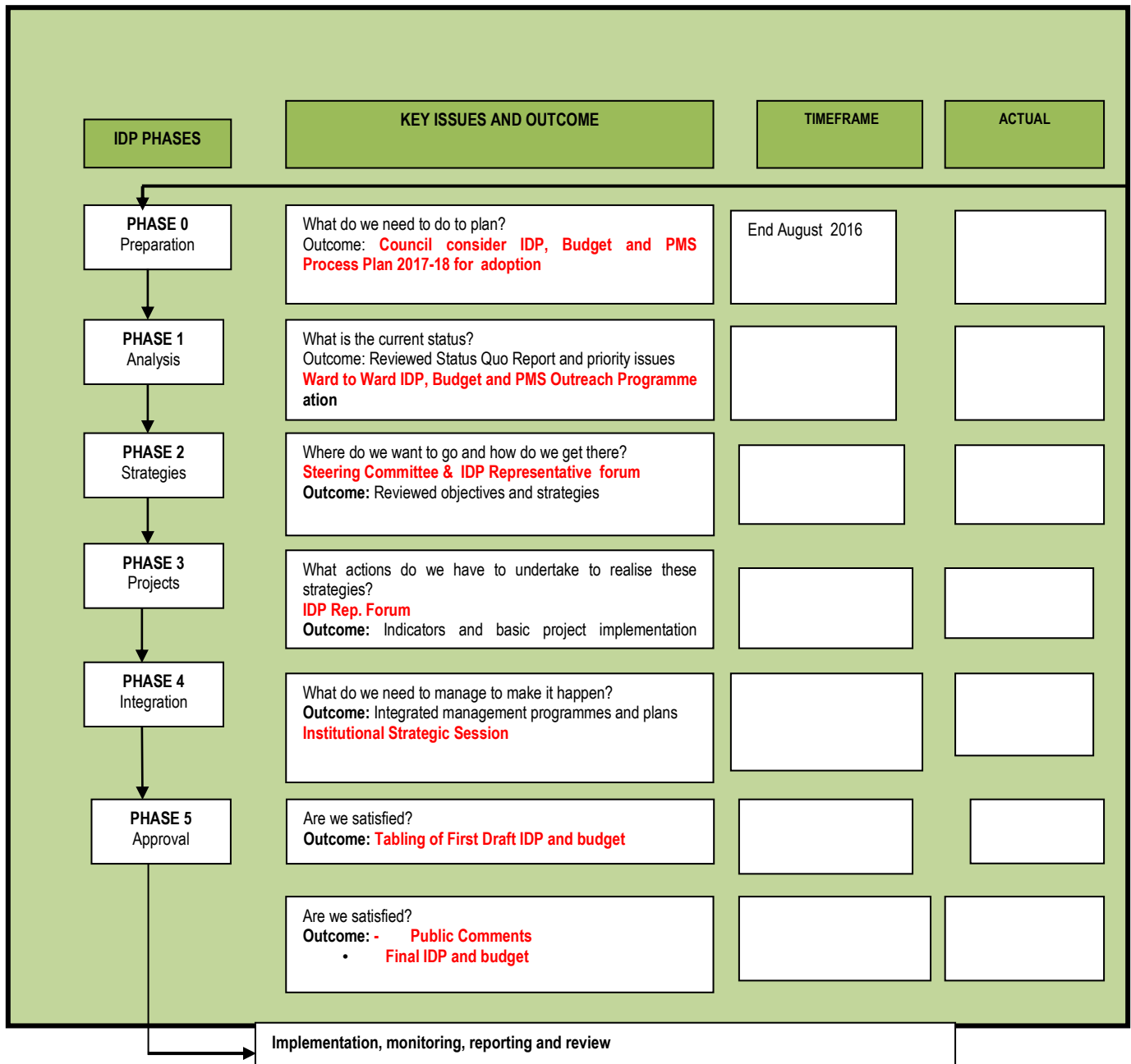
IDP ,Budget and PMS Process Plan for the formulation of the IDP for the period ending 30 June 2017

JUNE 2017				
56.	Preparation of draft Service Delivery and Budget Implementation Plan for the financial year ending June 2017	Section 41 of Local Government: Municipal systems Act No 32 of 2000 state that (1) a municipality must in terms of its performance management system and in accordance with any regulation and guidelines that may be prescribed- (a) set appropriate key performance indicators as a yardstick for meaning performance, including outcomes and impact with regard to the municipality's development priorities and objectives set out in its integrated development plan. In Terms of section 120 to provide for regulate (d) the regular review by a municipality of its key performance indicators; (e) the setting of a framework for performance targets by municipalities consistent with their development priorities, objectives and strategies set out in their IDP	07—08 June 2017	GM Compliance and All Directors
57.	MTREF Budget, Budget related policies, annual report published on Council website.	Section 75(1)(a,b)The Accounting Officer of a Municipality must place on the website referred to in section 21Aof the systems Act the following documents: Annual and Adjustment budget and all related policies	09 June 2017	GM: Accounting and Budget
58.	Annual Budget Reports to National & Provincial Treasury.	Regulation 20(1) The Municipal Manager must comply with section 24(3) of the Act within 10 working days after the council has approved the annual budget ,The Municipal Manager must submit to National Treasury and relevant provincial Treasury in both electronic and printed form	09 June 2017	GM: Accounting and Budget
59.	Preparations for strategic planning session to assess	In terms of section 46 Local Government: Municipal Systems Act,	15-17 June 2017	GM: Compliance

	annual performance of the institution.	No .32 of 2000 states that (1) a municipality must prepare for each financial year a performance report reflecting- (a) The performance of the municipality and of each external service provider during the financial year.(b) a comparison of the performance referred to in paragraph (a) with targets set for and performance in the previous year.		
60.	Submission of the final draft SDBIP's to the other spheres of government	Section 53 (3)(b) Local Government :Municipal Finance Act 56 of 2003 state that the Mayor must ensure—that the performance agreements of the municipal manager ,senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan. Copies of such performance agreements must be submitted to the council and the MEC for local government in the province	21 June 2017	GM: Compliance
61.	Ordinary Council Meeting to note SDBIP		28 June 2017	Executive Mayor

8.1 OR Tambo District Municipality IDP, PMS & Budget Schedule of Activities for Alignment

Overview of this IDP process time frame is illustrated in the cycle below. This cycle should be used as a guide through which the process can be better managed by municipalities. The form and content of the IDP document is however subject to the discretion of each municipality. A uniform IDP Table of Contents has been requested and will be developed to be used throughout the District. This will be used as an example and does not discourage other ideas from the municipalities. Each municipality should follow the prescribed IDP process:-



M. ZENZILE
MUNICIPAL MANAGER
04 JULY 2016