

# **éDumbe LOCAL MUNICIPALITY**



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## **2023-2024 FINAL IDP & BUDGET 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. INTRODUCTION

### 1.1 THE INTEGRATED DEVELOPMENT PLANNING PROCESS

The Integrated Development Planning process is a continuous cycle of planning, implementation, formulation and development of new Integrated Development Plan (IDP) Document. 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 eDumbe Municipality is now engaging in the new development of Integrated Development Plan 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,
- 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.

In order 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 in essence the IDP process set out in writing, requires the adoption by Council.

This plan has to 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.

## 1.2 LEGISLATIVE REQUIREMENT / LEGAL CONTEXT

### 1.2.1 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 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 councils development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- The councils 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 councils 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, 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, mandates, policies and development planning requirements. The impact of the pieces of legislation on the IDP must be taken into account.

### **1.2.2 PLANNING AND DEVELOPMENT BINDING LEGISLATIONS**

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| <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> <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> </ul> | <ul style="list-style-type: none"> <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>• Division of Revenue Act</li> <li>• Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013)</li> </ul> |
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**1.2.3 PLANNING AND DEVELOPMENT MANDATES, POLICIES AND STRATEGIES**

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|--|--|
| <ul style="list-style-type: none"> <li>• Sustainable Development Goals (SDGs) Agenda 2030 (17 Goals with 169 targets)</li> <li>• National Development Plan (NDP)</li> <li>• National Spatial Development Perspectives (NSDP)</li> <li>• Reconstruction and Development Programme (RDP)</li> <li>• Five (5) National Priorities</li> <li>• Health Planning Policies</li> <li>• Environmental Planning Policies</li> <li>• Back-to-Basics</li> </ul> | <ul style="list-style-type: none"> <li>• Integrated Sustainable Rural Development Strategy (ISRDP)</li> <li>• Environmental Health Policies</li> <li>• Local Agenda 21</li> <li>• Provincial Growth and Development Strategy (PGDS)</li> <li>• Provincial Growth and Development Plan (PGDP)</li> <li>• District Growth and Development Plan (DGDP)</li> <li>• State of the Nation Address</li> <li>• State of the Province Address</li> </ul> |
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**1.3 KEY ELEMENTS OF IDP DEVELOPMENT**

Notwithstanding the statutory imperative, it is necessary for éDumbe Municipality to develop its IDP in order 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;
- 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.

## 2. ORGANISATIONAL ARRANGEMENT

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

### 2.1 INTERNAL STRUCTURES AND ROLE PLAYERS

- The Mayor
- Municipal Council
- Municipal Manager / Director: Planning
- All Municipal Councilors'
- Executive Committee
- Management Committee
- The IDP Steering Committee
- The Municipal Officials

### 2.2 ROLE AND RESPONSIBILITIES

#### 2.2.1 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.

### 2.2.2 THE MUNICIPAL COUNCIL

éDumbe Municipal Council is responsible for the following:

- Adoption of the IDP Process Plan
- Adoption and approval new development of the 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.

### 2.2.3 THE MUNICIPAL MANAGER (IDP MANAGER/DIRECTOR-PLANNING)

The executive mayor, executive committee or a special committee (in a municipality of the 'plenary' type) 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 / Development Planner (IDP Manager):

- 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 time-frames are adhered to,
  - 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, and,
- Ensuring that the MEC's comments are attended to and form part of the IDP review process.

### 2.2.4 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 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.
- Assist in the organizing of public consultation and participation engagements.
- Ensure that the annual municipal budget and business plans are linked to and based on the IDP.

### **2.2.5 THE EXECUTIVE COMMITTEE (EXCO)**

Where a committee exercises executive powers, it elects a mayor to act as its chairperson, but the mayor does not have greater power than other members of the committee. Like municipal council meetings, the meetings should be open unless it can be shown to be reasonable to exclude the public due to the nature of the agenda (Section 20(2) of the Municipal Systems Act).

The Executive Committee has the following responsibilities:

- Submit a report and recommendation to municipal council before council decides to approve a budget
- Submit a report and recommendation to municipal council before council decides to approve IDP Process Plan
- Submit a report and recommendation to municipal council before council decides to approve IDP Document
- Overall management of the IDP Review process
- Monitoring the IDP review process.

### **2.2.6 MANAGEMENT COMMITTEE (MANCO)**

The Management Committee is a technical working team of Section 57 Managers who give guidance and monitor the planning review process.

The Roles and responsibilities of the Management Committee include:

- Chaired by the Municipal Manager
- Provide Terms of Reference for various sub-committees
- Commission research studies
- Consider and comment on input from sub-committees
- Consider and comment on input from Provincial and National Sector Departments e.g. IDP Hearing Assessments, MEC Letter on the IDP
- Process and summaries and draft outputs
- Make recommendations
- Prepare and or facilitate meetings

Management Committee meetings take place every Tuesday.

### **2.2.7 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 éDumbe 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 IDP 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 IDP Steering Committee:

- Chairperson: Honorable Mayor / Municipal Manager
- Secretariat: Municipal Officials / Development Planning Secretary
- Members:
  - Municipal Manager
  - Chief Financial Officer (CFO)
  - Director –Corporate and Community Services
  - Director –Infrastructure and Development Planning
  - Manager - Human Resource
  - Manager -Town Planning
  - Manager -Housing
  - Manager -Finance
  - Manager -SCM
  - Manager - ICT
  - Manager - PMU
  - Manager - Administration
  - Manager - Civil Works
  - Manager - Electrical
  - Manager - Public Safety
  - IDP Officer
  - PMS Officer/Specialist
  - DPSS: Senior Town Planner

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

#### **2.2.8 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 have to 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.

### 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 éDumbe IDP Review Process are the following:

#### 3.1 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
- Organized business structures
- NGOs and CBOs
- Local Farmers Association
- Organized Farm-workers structures

#### 3.2 ROLES AND RESPONSIBILITIES

##### 3.2.1 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 Honorable Mayor
- Secretariat: éDumbe IDP Steering Committee
- Members:
  - All Municipal Councilors
  - The Executive Committee
  - Zululand District Council Representatives

- Zululand District Officials Representatives
- Municipal Manager and Municipal Officials
- Traditional Leaders within eDumbe Municipality
- Ward Committees Representatives
- Community Development Workers (CDWs)
- Parastatals and Service Providers
- NGOs and NPOs
- Sector Departments
- Neighboring Municipalities
- Farmers Associations
- Valpre Water, SAPPI, MONDI, Vodacom, MTN, Cell C & etc.
- The general Public (the community)

### **3.2.2 ZULULAND DISTRICT MUNICIPALITY IDP STEERING COMMITTEE**

Zululand 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 Zululand 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 Zululand District Municipality. The Committee/Forum is chaired by the Zululand IDP Manager.

The roles and responsibilities assigned to the Zululand 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.

### **3.2.3 ZULULAND DISTRICT PLANNING AND DEVELOPMENT TECHNICAL FORUM**

Chaired by the district this forum is the key alignment structure between municipalities and other relevant stakeholders. The forum enables the district to play a co-ordinatory role in the planning and implementation processes between the district stakeholders to limit duplication, conflict and promote sharing of resources and best practices.

Zululand 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.

The terms of reference of the District Planners Forum are as follows:

- Support the IDP Manager in preparing for the IDP review and throughout its process;
- Coordinate technical submissions and the compilation of the respective IDP documents
- Ensure horizontal alignment between the district and local municipalities IDP's
- Ensure vertical alignment between the district and local municipalities, National and Provincial spheres

- Provide terms of reference for specific planning activities
- Commission research studies
- Consider and comment on inputs from any sub-committees, study teams, consultants, provincial sector departments, or service providers
- Make content recommendations
- Process, summarize and document outputs
- Prepare, facilitate and document meetings.
- Consider Development Planning Shared Services matters
- Consider Spatial Planning and Land Use Management Act (SPLUMA) ramifications
- Configure spatial information and strategies on Geographical Information Systems

### 3.2.4 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 advise the municipalities on the drafting, review and implementation of the IDP.
- Ensure that sector department's planning is informed by Municipal plans and IDP
- Closely monitor sector departments performance in terms of fulfilling their core functions and support the Municipality

### 3.2.5 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 with regard to land rights and possible available areas for future development.

### 3.2.6 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. These **include**:

- Advising ward councilors 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.

**3.2.7 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,
- Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects, and,
- Participate in the provincial management system of coordination.

## 4. MECHANISM FOR PUBLIC PARTICIPATION

### 4.1 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 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.

#### 4.1.1 IDP REPRESENTATIVE FORUM (IDPRF)

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.

#### 4.1.2 éDUMBE IDP/BUDGET ROAD-SHOWS

The éDumbe Municipality conducts two sets of IDP (Integrated Development Plan) Road shows per Ward a year. This is done to make sure that residents of éDumbe 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.

#### 4.1.3 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.

#### 4.1.4 TRADITIONAL AUTHORITIES

Municipal 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.



## **4.2 PUBLIC PARTICIPATION METHODS**

### **4.2.1 NEWSPAPER ADVERTISEMENT**

Local newspapers (Vryheid Herald and/or ILANGA/Isolezwe) will be used to inform the local community of the progress of the IDP.

### **4.2.2 RADIO SLOTS**

The National Radio Station will be utilised to make public announcements where necessary.

### **4.2.3 MUNICIPAL WEBSITE**

The éDumbe 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.

### **4.2.4 MUNICIPAL NOTICE BOARD**

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

### **4.2.5 COMMUNITY ROAD SHOWS**

The éDumbe Municipality will be hosting its community road shows to publicize the draft IDP and Budget after approval. The dates and venues for these meetings will be publicized at the IDPRF as well as through the media.

### **4.2.6 INFORMATION SHEET/ BROCHURES/ PAMPHLETS**

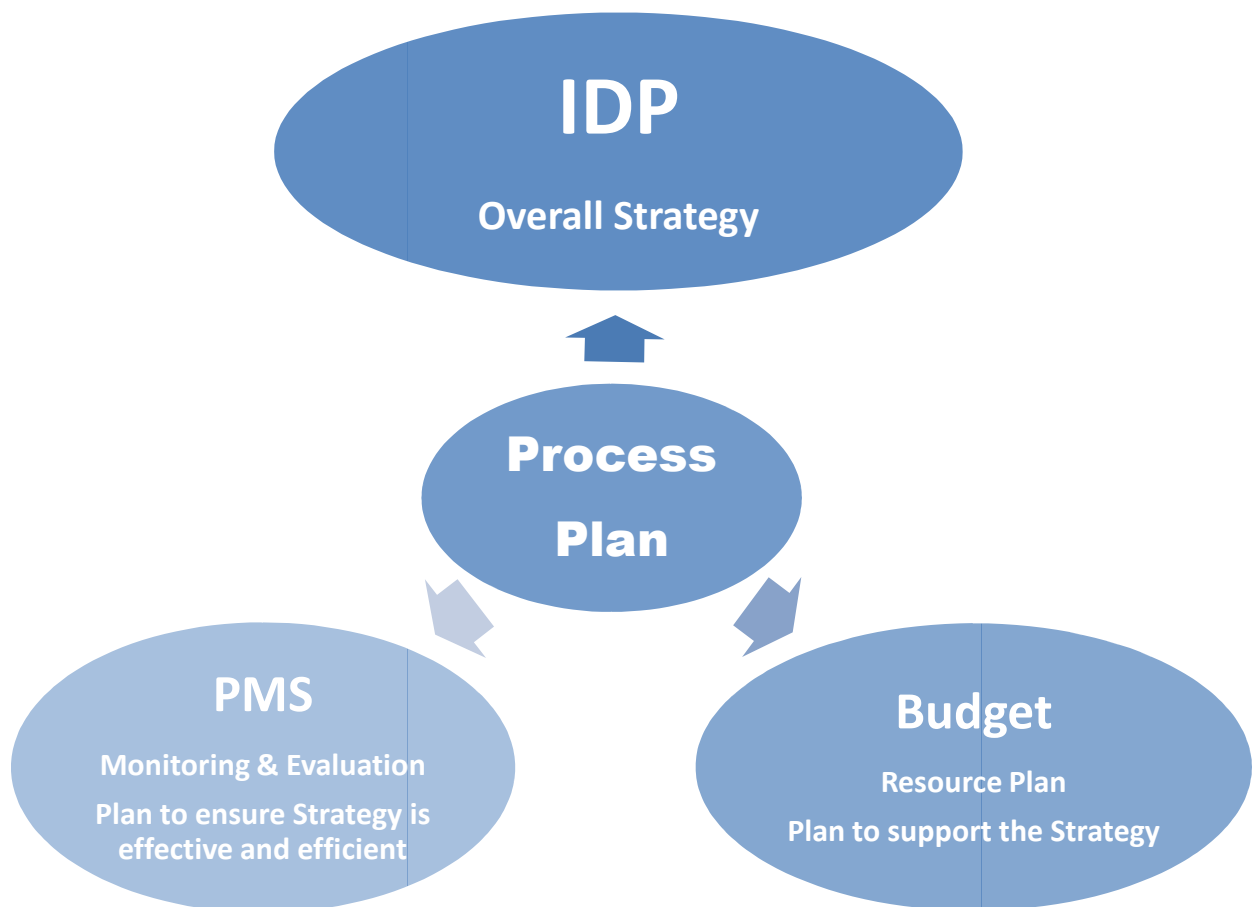
At the completion of each of the Sector Plans, as well as the IDP Review, an information sheet will be prepared in the two dominant languages, namely isiZulu and English.

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.

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

Every attempt will be made in this Municipal Plan to align the IDP and Budget preparation process, and the Performance Management System (PMS) review. The linkages of the three processes are summarised in the following diagrams:

Figure 1: The IDP, Budget and PMS Linkages



## 5.1 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 / Entity Board(NEDA)	Administration - Municipality and Entity	Budget Review Activities
<b>JULY</b>	Preparation of the Draft IDP-Budget and PMS Process Plan. Engagement with Budget Office and PMS for alignment purposes. Submission of the Draft IDP-Budget Process Plan to COGTA	Signing of new performance contracts for Section 57 Managers and submission to EXCO (Section 69 of the MFMA and Section 57 of the MSA). Roll out of the SDBIP Prepare Departmental Business/Sectional Plans. Final S57 Managers' Performance Assessments. Preparation of s46 Reports by various HODS'.	Mayor begins planning for next three-year budget in accordance with co-ordination role of budget process MFMA s 53 Planning includes review of the previous year's budget process and completion of the Budget Evaluation Checklist	Accounting officers and senior officials of municipality and entities begin planning for next three-year budget MFMA s 68, 77 Accounting officers and senior officials of municipality and entities review options and contracts for service delivery MSA s 76-81	Approve and announce new budget schedule and set up committees and forums. Consultation on performance and changing needs.
<b>AUG</b>	Tabling of Draft IDP Process Plan to EXCO for noting and comments. Tabling of Draft IDP Process Plan to Council for noting and	Submission of Q4 SDBIP Reports (for last quarter of 16/17) MPPR Reg. 14 Submission of the Annual Performance Reports prepared in terms of s46 of	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	Accounting Officer to submit AFS to Auditor-General [Due by 31 August, <b>MFMA Sec 126(1)(a)</b> ]	Consultation on performance and changing needs. Review performance and financial position. Review external

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
			Mayor and Council / Entity Board(NEDA)	Administration - Municipality and Entity	Budget Review Activities
	<p>comments.</p> <p>Advertisement of the Draft IDP Process Plan in order to meet AG audit requirements</p> <p>IDP preparation process initiated.</p> <p>Review of comments received on the last IDP Document.</p> <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>	<p>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>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>mechanisms.</p> <p>Start Planning for next three years.</p>
SEPT	Integration of information from	Auditor General audit of performance measures	Council through the IDP review process determines	Budget offices of municipality and entities	Update policies, priorities and

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
			Mayor and Council / Entity Board(NEDA)	Administration - Municipality and Entity	Budget Review Activities
	<p>adopted Sector Plans into the IDP Review document if possible</p> <p>Updating and review of the strategic elements of the IDP in light of 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>	<p>Reminder to be sent to HOD's to submit their Q1 SDBIP Reports in terms of s41 MSA</p>	<p>strategic objectives for service delivery and development for next three-year budgets including review of provincial and national government sector and strategic plans</p>	<p>determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account 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>	<p>objectives.</p> <p>Determine revenue projections and policies.</p>
<b>OCT</b>	<p>Integration of information from adopted Sector Plans into the IDP Review document.</p> <p>Integration of Spatial Development</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</p>		<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>Determine revenue projections and policies.</p> <p>Engagement with sector departments, share and evaluate plans, national</p>

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
			Mayor and Council / Entity Board(NEDA)	Administration - Municipality and Entity	Budget Review Activities
	Framework Updating and review of the strategic elements of the IDP in light of the new focus of Council. IDP Steering Committee Meeting	first quarter)		MFMA s 35, 36, 42; MTBPS	policies, MTBPS. Draft initial allocations to functions. Draft initial changes to IDP.
<b>NOV</b>	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 DM and LM's	Quarterly Audit Committee meeting (for the first quarter) MFMA Section 166 & MPPR Reg. 14(3)(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.
<b>DEC</b>	Convene 2 <sup>nd</sup> IDP Representative Forum. Departments to comment on the reviewed Municipal	Compile annual report (MFMA Sect 121) Reminder to be sent to HOD's to submit their Q2 SDBIP Reports in terms of	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 taking into account	Executive determines strategic choices for next three years. Finalize tariff policies.

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
			Mayor and Council / Entity Board(NEDA)	Administration - Municipality and Entity	Budget Review Activities
	Strategies, Objectives, KPA's, KPI's and targets. Project alignment between the DM and LM's. Identification of priority IDP projects.	s41 MSA		previous year's performance as per audited financial statements	
<b>JAN</b>	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) Make public annual report and invite community inputs into report (MFMA Sect 127 & MSA Sect 21a) Municipal Manager submits Midterm/Midyear Report to the Mayor (in terms s72 MFMA) Midterm/Midyear Report is	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 MFMA s 87(1)	Accounting officer reviews proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling. (Proposed national and provincial allocations for three years must be available by 20 January) MFMA s 36	Prepare detailed budgets and plans for the next three years.

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
			Mayor and Council / Entity Board(NEDA)	Administration - Municipality and Entity	Budget Review Activities
		published in the Local Newspaper			
<b>FEB</b>	Continuous Review of Municipal Strategies, Objectives, KPA's, KPI's and targets. Identification of priority IDP projects. IDP Stakeholders Meeting IDP Steering Committee Meeting	Quarterly Project Implementation Report (for second quarter) MPPR Reg. 14 Quarterly Audit Committee meeting (for the second quarter) MFMA Sect 166 & MPPR Reg. 14(3)(a) Submit draft annual report to AG, Provincial & DLGTA (MFMA Sect 127) Sect 57 Managers' <b>formal</b> quarterly assessments (for second quarter)	Council considers municipal entity proposed budget and service delivery plan and accepts or makes recommendations to the entity MFMA s 87(2)	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 proposed as part of the oversight report for the previous years audited financial statements and annual report	Prepare detailed budgets and plans for the next three years. Exco adopts budget and plans and changes to IDP.
<b>MAR</b>	Finalization of Municipal Strategies, Objectives, KPA's, KPI's and targets. IDP Steering Committee Meeting Convene 3 <sup>RD</sup> IDP	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	Entity board of directors considers recommendations of parent municipality and submit revised budget by 22nd of month MFMA s 87(2)	Accounting officer publishes tabled budget, plans, and proposed revisions to IDP, invites local community comment and submits to NT, PT and others as prescribed	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 / Entity Board(NEDA)	Administration - Municipality and Entity	Budget Review Activities
	Representative Forum Approval of Draft IDP and Budget 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	June 2016 Publicize Annual Report and MPAC Report 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> )	Mayor tables municipality budget, budgets of entities, resolutions, plans, and proposed revisions to IDP at least 90 days before start of budget year MFMA s 16, 22, 23, 87; MSA s 34	MFMA s 22 & 37; MSACH 4 as amended Accounting officer reviews any changes in prices for bulk 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. IDP Steering Committee	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. Sect 57 Managers' <b>informal</b>	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 third quarterly review of the current year	Public hearings on the Budget, Council Debate on Budget and Plans.

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
			Mayor and Council / Entity Board(NEDA)	Administration - Municipality and Entity	Budget Review Activities
	Meeting Public participation process launched through series of public Road-Shows on the IDP and Budget. Prepare departmental business plans linked to the IDP strategies, objectives, KPI's and targets.	quarterly assessments (for third quarter) Publicise Annual Report [Due by April <b>MFMA Sec 129(3)</b> ] Submit Annual Report to Provincial Legislature/MEC Local Government [Due by April <b>MFMA Sec 132(2)</b> ] Review annual organizational performance targets (MPPR Reg 11)			
<b>MAY</b>	EXCO recommends adoption of the IDP to Council. Adoption of the IDP by Council. Publicize IDP and Budget in the Local Newspaper. Convene 4 <sup>TH</sup> IDP Representative Forum	Community input into organisation KPIs and targets Budget for expenses of audit committee	Council to consider approval of budget and plans at least 30 days before start of budget year. MFMA s 23, 24; MSA Ch 4 as amended Entity board of directors to approve the budget of the entity not later than 30 days before the start of the financial year, taking into	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 taking into account consultative processes and any other new information of a material nature	

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
			Mayor and Council / Entity Board(NEDA)	Administration - Municipality and Entity	Budget Review Activities
			account any hearings or recommendations of the council of the parent municipality MFMA s 87		
<b>JUNE</b>	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 source and expenditure by vote before start of budget year MFMA s 16, 24, 26, 53 Mayor must approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are	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 Accounting officers of municipality and entities publishes adopted budget and plans MFMA s 75, 87	Publish budget and plans. Finalise performance contracts and delegation. Council adopts budget, resolutions, capital implementation plans, objectives and changes in IDP.

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
			Mayor and Council / Entity Board(NEDA)	Administration - Municipality and Entity	Budget Review Activities
			<p>concluded in accordance with sect 57(2) of the MSA. Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP. The mayor 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>		

## 5.2 ÉDUMBE MUNICIPALITY IDP DEVELOPMENT ACTION PLAN - 2023/2024

Table 2: IDP, Budget Preparation and PMS Action Plan

PHASES	ACTIVITIES	DATES	RESPONSIBILITY
<b>Phase 1: Preparing</b>	Start of budget preparations and IDP.	01 July 2022	IDPM/CFO
	MEC Panel assess adopted IDPs, populate Templates, score IDPs and draft paragraphs	13 July 2022 to 29 July 2022	Cogta/Sector Departments/All Municipalities
	Submission of Draft IDP/Budget Process Plan to Cogta	29 July 2022	IDPO
<b>Phase 2: Analysis</b>	IDP Steering Committee	18 August 2022	Municipal Management
	Planning & Infrastructure Development Portfolio Committee	18 August 2022	Portfolio
	Special Council meeting	31 August 2022	Mayor / MM
	Submission of Final IDP/Budget Process Plan to Cogta	31 August 2022	IDPM
	Planning & Infrastructure Development Portfolio Committee	08 September 2022	Portfolio
	IDP Steering Committee Meeting	15 September 2022	Municipal Management
	Zululand District Planning and Development Forum	September 2022	ZDM
	KZN IDP and Planning Indaba	16 September 2022	Cogta/Sector Departments/All Municipalities
	Sustainable Living Exhibition	September 2022	Cogta/Sector Departments/All Municipalities
	1 <sup>st</sup> IDP Rep Forum (Closed Session)	23 September 2022	All
	Executive Committee	28 September 2022	EXCO
	Municipal Council meeting	29 September 2022	Mayor / MM
	IDP Steering Committee Meeting	20 October 2022	Municipal Management

PHASES	ACTIVITIES	DATES	RESPONSIBILITY
<b>Phase 3: Strategies</b>	IDP and Budget Road shows	31 October 2022 To 04 November 2022	Mayor/Municipal Management
	IDP Alignment Sessions	03 November 2022	Cogta/Sector Departments/All Municipalities
	World Planning Day	08 November 2022	Cogta/Sector Departments/All Municipalities
	Planning & Infrastructure Development Portfolio Committee	09 November 2022	Portfolio
	Executive Committee	15 November 2022	EXCO
	2 <sup>nd</sup> IDP Representative Forum (Public)	24 November 2022	All
	Municipal Council meeting	23 November 2022	Mayor / MM
	IDP Steering Committee Meeting	24 November 2022	Municipal Management
	IDP Best Practice	25 November 2022	Cogta/Sector Departments/All Municipalities
	Zululand District Planning and Development Forum	November 2022	ZDM
	IDP Strategic Planning Session	28 November 2022 To 02 December 2022	Mayor/Municipal Management
<b>Phase 4: Projects</b>	Municipal Council meeting	23 January 2023	Mayor/MM
	IDP Steering Committee Meeting	26 January 2023	Municipal Management
	IDP Stakeholders Meeting	03 February 2023	Cogta/Sector Departments/All Municipalities
	Planning & Infrastructure Development Portfolio	14 February 2023	Portfolio

PHASES	ACTIVITIES	DATES	RESPONSIBILITY
	Committee		
	IDP Steering Committee Meeting	16 February 2023	Municipal Management
	Executive Committee	17 February 2023	EXCO
	Zululand District Planning and Development Forum	February 2023	ZDM
	Municipal Council Meeting	28 February 2023	Mayor / MM
<b>Phase 5: Integration</b>	3 <sup>rd</sup> IDP Rep Forum (Closed)	23 March 2023	All
	Executive Committee(Special)	March 2023	EXCO
	Municipal Council Meeting	31 March 2023	Mayor / MM
	Publish Draft IDP/Budget for comments (21 days)	March 2023	IDPO
	Submission of Draft 2023/2024 IDP to Cogta	31 March 2023	IDPO
<b>Phase 6: IDP Finalization</b>	2023-2024 Draft IDP Assessments	03 April 2023 To 07 April 2023	Cogta/Sector Departments/All Municipalities
	IDP and Budget Road-Shows	17 April 2023 To 21 April 2023	Mayor/ Municipal Management
	IDP Steering Committee	26 April 2023	Municipal Management
	IDP Representative Forum	28 April 2023	IDP/ MM / Mayor
	Zululand District Planning and Development Forum	April 2023	ZDM
	Cogta Draft IDP Feedback Assessment	11 May 2023	Cogta/Sector Departments/All Municipalities
<b>Phase 7: Final Adoption</b>	Planning & Infrastructure Development Portfolio Committee	11 May 2023	Portfolio
	IDP Steering Committee	18 May 2023	Municipal Management
	Executive Committee	23 May 2023	EXCO
	Municipal Council Meeting	29 May 2023	Mayor / MM
	Planning & Infrastructure Development Portfolio	10 June 2023	Portfolio

PHASES	ACTIVITIES	DATES	RESPONSIBILITY
	Committee		
	Executive Committee	19 June 2023	EXCO
	Municipal Council Meeting	29 June 2023	Mayor / MM



## 6. ALIGNMENT MECHANISMS

### 6.1 VERTICAL ALIGNMENT

#### 6.1.1 NATIONAL GOVERNMENT DEPARTMENTS

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

#### 6.1.2 PROVINCIAL GOVERNMENT DEPARTMENTS

Alignment between éDumbe 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 éDumbe Municipal IDP.

### 6.2 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 Zululand 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 Zululand District Municipality and its Local Municipalities.

### 6.3 ALIGNMENT AT LOCAL LEVEL

The Municipal Manager / Planning 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 members and corrective measures be taken should there be unsatisfactory performance. The cross boundary alignment with other local municipalities such as éDumbe, UPhongolo and EMadlangeni municipalities as well as UMkhondo municipality situated at Mpumalanga Province should be strengthened as and when necessary.

#### **6.4 ALIGNMENT WITH SERVICE PROVIDERS**

Alignment with Service Providers is very essential in order 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.

## 7. COST ESTIMATES

### 7.1 ESTIMATED COST BREAKDOWN

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

**Table 3: Estimated Budget Plan**

IDP PROCESS		ESTIMATED BUDGET
Phases	Activities	
Phase 1: Preparing Complete by 30 July 2023	IDP/Budget Process Plan	In house
Phase 2: Analysis Complete by 31 October 2023	Assessment of existing level of development; Priority issues or problems; Information on causes of priority issues/problems; Information on available resources.	In house
Phase 3: Strategies Complete by 31Dec2023	The Vision; Objectives; Strategies; Identified Projects.	In house
Phase 4: Projects Complete by 31 January 2023	Performance indicators; Project outputs, targets, location; Project related activities & time schedule; Cost & budget estimates.	In house
Phase 5: Integration Complete by 28 February 2023	5-YearFinancial 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.	In house
Phase 6: Draft Approval Complete by 30 March 2023	Approval of the new development of the IDP	In house

IDP PROCESS		ESTIMATED BUDGET
Phases	Activities	
Phase 7: Final Adoption Complete by 30 May 2023	Adoption of the Final IDP	In house
Total Costs	The Total Costs Components of the IDP: Road shows and Public participation Strategic Planning Session Consultative Workshops & Meetings Advertisements Printing Documentation	R

## 7.2 IDP AND SDF PREPARATION

éDumbe Local Municipality will appreciate a support grant of any amount from the Department of Corporate Governance and Traditional Affairs (KZN Cogta) as our 2023/2024 IDP will be done in-house with the assistance from Development Planning Shared Services (ZDM:DPSS) Senior Town Planner.

The éDumbe Local Municipality Spatial Development Framework (SDF) was comprehensively reviewed during the 2019/2020 Financial Year with the appreciated assistance of the grant funding as provided by KZN Cogta. The municipality has review the SDF externally with the assistance of a Service Provider and this process ran concurrently with the IDP Process.

The success of the éDumbe IDP/Budget Review Process Plan will depend on the co-operation of all stakeholders and IDP structures (listed in the Plan) in order to achieve the developmental objectives in a spirit of cooperative governance. The éDumbe 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.