



Inkosi Langalibalele
LOCAL MUNICIPALITY-UMKHANDLU WENDAWO

**2019/20 IDP/PMS &
BUDGET PROCESS PLAN**



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1. INTRODUCTION AND IDP PROCESS

The South African Constitution (Section 152 and 153) has given local government (municipalities) major developmental responsibilities which mandates them to conduct municipal planning in order to ensure a better quality of life for all the country's citizens. This role of local government includes delivery of basic services, economic development and eradication of poverty. To be able to perform this role effectively, municipalities must develop Integrated Development Plans (IDP).

Integrated Development Plan (IDP) is defined as a: "principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality". Municipal Systems Act 32, 2000, Chapter 5 §35 1(a).

The Municipal Systems Act 32, 2000 (Act No. 32 of 2000) mandates Municipalities to develop and review Integrated Development Plans annually in accordance with an assessment of its performance measurements.

Integrated Development Plan plays a pivotal role in informing all planning processes of the other spheres of government (National and Provincial) as well as all state owned enterprises, which implies a dire need for joint and coordinated effort by these parties in the IDP development processes. It is therefore essential that IDP must be formulated in accordance with a business plan, detailing roles and responsibilities, time frames and cost estimates, to ensure that the Integrated Development Plans gives effect to the Constitutional mandate.

The Municipal Finance Management Act 56, 2003 requires a municipal council to Integrated Development annually. The review of IDP should consider past financial and budgetary performance and changing circumstances. The council is therefore required to amend IDP based on its annual review.

The document sets-out how the municipality intends to engage the community during the upcoming budget process. It is important to bear in mind that the end result of the IDP process is not only to produce an updated IDP document, budget and SDBIP but the actual implementation of projects and service delivery which will ultimately improve the conditions in which the people of Inkosi Langalibalele Local Municipality live daily. This document is the council's policy tool to guide the administration and council on when what must take place to ensure a credible and relevant planning process.

In order to ensure certain minimum quality standards of the IDP Review process, and proper co-ordination between and within the three spheres of government, the preparation of the Process Plan has been regulated in the MSA. The preparation of a Process Plan, which is in essence the IDP Review Process set in writing, requires adoption by Council. This plan has to 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 drafting process;
- An indication of the organisational arrangements for the IDP process;
- Binding plans and planning requirements, i.e. policy and legislation framework; and
- Mechanisms and procedures for vertical and horizontal alignment.

1.1. PURPOSE OF THIS DOCUMENT

The purpose of the document is to indicate the various planned activities, strategies and deadline timeframes to compose the IDP for 2018/19 review, the budget for 2018/19 and the two outer years and the SDBIP. As well as to outline the process that the Inkosi Langalibalele Local Municipality will follow in the development of the IDP.

The process plan aims to ensure integration and alignment between the IDP, SDF, Budget and PMS, thereby ensuring the development of an IDP based budget. It fulfils the role of a business plan or an operational framework for the IDP process outlining the manner in which the IDP process will be undertaken. In addition, it identifies the activities in the process around the key statutory annual operational processes in budget, SDBIP, IDP and SDF compilation, performance management implementation and the adoption of the municipality's annual report.

1.2. OBJECTIVES OF INKOSI LANGALIBALELE IDP 2019/20

Inkosi Langalibalele local municipality is committed in adhering to the fundamental principles that guide the preparation and implementation of a credible IDP and as such, the adoption of this process to review the previous generation IDP.

The 2018/19 IDP process seeks to,

- Create a greater level of focus and thereby improve on the strategic nature of the document
- Align this strategic document with the realities of the resources, both financial and human that are at the disposal of the municipality
- Effectively align the municipal 2019/20 IDP review with the activities of all sector departments and other service providers while seeking to also influence their planning activities.
- Align the strategy of this IDP with the various sector plan

It is the intention of the Inkosi Langalibalele local municipality (ILLM) to acknowledge the critical role played by different stakeholder in the process, thus value the guidance and objective nature of their input to the process. (ILLM) will therefore address the input made by different stakeholders in the previous generation of IDP by taking great consideration of the comments by:

- MEC Panel Comments
- Self-Assessment Process
- New Council Priorities
- New Policies and Legislations (that need to be included e.g. National Development Plan),
- Inclusion of programs such as Sukuma Sakhe
- Development and finalization of all sector plan required
- Include and align with sector departments and service providers

1.3. INTEGRATED DEVELOPMENT PLAN

The Integrated Development Plan is a legislated process that is governed and prepared in accordance to the terms of Section 25 of Chapter 5 of the Municipal Systems Act, (32 of 2000) that defines the IDP as a “single” inclusive and “strategic” plan that Links, integrates and co-ordinates a municipality’s sector specific plans; Aligns the resources and capacity of the municipality to the overall development objectives of the municipality; Forms the policy framework on which annual budgets rests; Informs and is informed by similar development plans at National and provincial level.

The IDP process is mainly geared towards picking up on early-warning signs for corrective action whenever it is required. The Performance Indicators are flowing from the IDP and constitute the heart of the Performance Management System. Every attempt has been made in this Process Plan to align the IDP and Budget preparation process, and the Performance Management System (PMS) review. The linkages of the three process are summarized in the following diagram:



DIAGRAM 1: IDP, BUDGET AND PMS LINKAGES

1.4. THE OBJECTIVES OF THE IDP

The fundamental objects of preparation and adoption of the IDP by the municipality is to meet and fulfill the mandate of inclusivity through,

- Ensuring community participation;
- Addressing the citizen’s basic needs;
- Aim to disintegrate unjust spatial or institutional patterns of privilege;
- Aim to ensure integrated and sustainable development, and
- Be focused on service delivery

The fulfillment of the above mandate will culminate in the achievement of the municipal objectives to address key targeted issues such as,

- Reducing Housing Backlogs;
- Providing goods and services to the community;
- Addressing issues of HIV/AIDS related diseases;
- Management of community and public facilities such as community halls, crèches, etc;
- Address the needs of the youth and gender

1.5. INTEGRATED DEVELOPMENT PROCESS PLAN/Framework

The function of the Framework Plan is to ensure that the process of the District IDP and local IDP's are mutually linked and can inform each other ensuring co-operative governance as contained in Section 41 of the Constitution, The Framework Plan has:

- To identify the plans and planning requirements binding the terms of national and provincial legislation and identify those which were omitted in the IDP process;
- To identify the matters to be included in the district and local IDP's that require alignment;
- Specify the principles to be applied and co-ordinate the approach to be adopted;
- Determine procedures for consultation between the district municipality and the local municipalities;
- Determine the procedures to effect amendments to the Framework Plan, and
- Incorporate comments from MEC and those derived from Provincial Assessments.

Section 26 stipulates the core components of the Integrated Development Plan as the following: 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 municipal services;
- The council's development priorities and objectives for its elected term, including its local economic aims and is internal transformation needs;
- The Council's development strategies which must be aligned with any national or provincial sectorial plans and planning requirements binding on the municipality;
- The 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.

Section 28 of the Municipal Systems Act 32 of 2000 stipulates the following:

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

Section 34 of the Municipal Systems Act states that,

A Municipal Council –

- a) Must review its integrated Development Plan,
- b) Annually in accordance with an assessment of its performance measurements in terms of Section 4 i; and
ii. To the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with a prescribed process.

1.6. THE CONTENT OF THE IDP PROCESS PLAN

The IDP process plan will be outlined as follows:

- Phases and activities of the IDP process
- Structures that will manage the planning process and their respective roles
- Public/community participation
- Time schedule for the planning process and
- Monitoring of the process

2. ORGANISATIONAL ARRANGEMENT

It is extremely important to define the roles and responsibilities of the various parties involved in the Integrated Development Plan (IDP) at the beginning of the process. This ensures that the IDP is finalized within the given time frame and according to the prescribed procedure with wide participation and involvement.

The municipality is committed in the developing and conducting the process in an open and inclusive structured process as possible. Thus the following structures will be established and used as a formal set of communication and accountability of the process.

2.1. IDP STEERING COMMITTEE

2.1.1. As part of the IDP preparation process, Council resolves to establish an IDP Steering Committee, which comprises Managers of the municipality to act as a support structure to the IDP Representative Forum, Ward Committees, the Municipal Manager and the IDP Manager. These structures are to continue functioning throughout the IDP Review Phase and after.

2.1.2. Terms of Reference for the management of the IDP Steering Committee are attached as **Annexure 'A'** and the details regarding the IDP Representative Forum are attached as **Annexure 'B'**.

2.2. THE IDP MANAGER AND RESPONSIBILITIES

2.2.1. Amongst others, the following responsibilities have been allocated to the IDP Manager to manage the IDP Process:

- *To ensure that the Process Plan is finalized and adopted by Council;*
- *To adjust the IDP according to the proposals of the MEC and other relevant comments;*
- *To involve the Ward Communities in the establishment of Ward Committees;*
- *To ensure the continuous participation of all role players;*
- *To monitor the participation of all role players;*
- *To ensure appropriate procedures and compliance with the process plan and legislative requirements;*
- *To carry out the day-to-day management of the IDP process;*
- *To respond to comments and enquiries;*
- *To ensure alignment of the Local IDPs within the District IDP, Provincial and National programmes;*
- *To coordinate the preparation of the Sector Plans and their inclusion into the IDP;*
- *To coordinate the inclusion of the PMS and submit the revised ID P to relevant authorities;*

2.3. IDP REPRESENTATIVE FORUM

2.3.1. COMPOSITION OF IDP REPRESENTATIVE FORUM

The main aim of establishing the IDP Representative Forum (RF) is to guide the municipal Council during the preparation and the implementation phases of the IDP. This structure affords the general community members and NGO to submit their issues to be included within the IDP of the municipality.

The CBO and NGO operating within the jurisdiction of the municipality will also be formally invited to participate in the process.

2.3.2. TERMS OF REFERENCE

The IDP Steering Committee will assist the IDP Manager to finalize the terms of reference for the IDP Representative Forum for the IDP Review Phase. The objective of the Representative Forum is to ensure participation at all levels by various interested and affected organizations, groups or individuals. The general Terms of Reference in accordance with the IDP Guidelines are attached as **Annexure 'B'**.

2.4. WARD COMMITTEES

Inkosi Langalibalele Local Municipality consists of 23 Wards and has established a fully functional ward committee structures in all of the Wards. The process of community development and capacitation through a program of community based planning is in process. These committee members will therefore be the integral part of the IDP review process.

3. ROLES AND RESPONSIBILITIES

3.1. ROLE PLAYERS

The municipality has identified the following structures and positions as the core role players to assist and inform the IDP Review Process. The role players are distinguished as internal and external partners in the process.

INTERNAL ROLE-PLAYERS	EXTERNAL ROLE- PLAYERS
Council and Executive Committee	Relevant Government Departments
Local councilors including Mayor, Deputy Mayor and Speaker	Representative Forum and Civil Society
Portfolio Committees	Ward Committees
Municipal Manager	Sector Policing Structures
Senior Municipal Managers	Community Health Workers
IDP Manager	Traditional Leadership
IDP Steering Committee	Religious Organization
Community Development Workers (CDW)	NBO and NGO

TABLE 1: IDP ROLE PLAYERS

3.2. ROLES AND RESPONSIBILITIES

3.2.1 INTERNAL ROLE PLAYERS

<u>ROLE PLAYER</u>	<u>ROLES AND RESPONSIBILITY</u>
Council	<ul style="list-style-type: none"> • Final decision making structure • Approval of the reviewed IDP document
Councilors	<ul style="list-style-type: none"> • Linking the IDP process with their constituencies • Organizing the public participation • Proper representation of community needs in the proces
Mayor	<ul style="list-style-type: none"> • Decide on the process plan • Be responsible for the overall management, coordination and monitoring of the process and the drafting of the IDP review document, or delegate this function
Municipal Officials	<ul style="list-style-type: none"> • Provide technical and sector expertise • Prepare selected sector plans

	<ul style="list-style-type: none"> • Prepare draft progress proposals
Municipal Manager	<ul style="list-style-type: none"> • Decide on planning process • Monitor the process • Overall management and coordination • Act as an accounting officer
IDP Manager	<ul style="list-style-type: none"> • Day to day management of the process • Report and account for the process to council • Submit and present the process to council and other relevant stakeholders
IDP Steering Committee	<ul style="list-style-type: none"> • Assist and support the Municipal Manager and/ or IDP Manager and RF. • Information Gap identification • Oversee the alignment of the internal planning process with those of the other local municipalities within the district.

TABLE 3.2: INTERNAL ROLE PLAYERS: ROLES AND RESPONSIBILITIES

3.2.2. EXTERNAL ROLE PLAYERS

ROLE PLAYER	ROLES AND RESPONSIBILITIES
District Municipality	<ul style="list-style-type: none"> • Coordinate role for local municipalities • Ensuring horizontal alignment of the IDP's municipalities in the district council area • Ensuring vertical alignment between the district and local planning • Facilitation of vertical alignment of IDP's with other spheres of government and sector departments • Provide platform for joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.
Representative Forum/ Civil Society including the ward committees through CBP programme	<ul style="list-style-type: none"> • Represent stakeholder's interests and contributing knowledge and ideas to the process • Emphasise and confirm the reflection of community needs in the final IDP
Government Departments through stakeholders Forum	<ul style="list-style-type: none"> • Provide relevant and up to date data and information • Provide budget guidelines

	<ul style="list-style-type: none"> • Alignment of departmental budget with the IDP • Provide professional and technical support
Planning Professionals (Town and Regional Planning)	<p>Methodological guidance and professional support in:</p> <ul style="list-style-type: none"> • Facilitation of planning workshops. • Sector Plans. • Performance Management. <p>Documentation.</p>
Other Government Departments, Parastatals and NGOs	<ul style="list-style-type: none"> • Provide data and information. • Budget guidelines. • Alignment of budgets with the IDP. • Provide professional and technical support.
Traditional Leaders/ Amakhosi	<ul style="list-style-type: none"> • Inform affected and interested groups, communities and organisation/ institutions on relevant planning activities and their outcomes. • Determine priorities, analyse issues, negotiate and reach consensus • Make recommendations in project design, monitoring and in assessment of projects.
The community	<ul style="list-style-type: none"> ❖ To participate in identifying and suggesting important projects ❖ Participate in contributing inputs during public participation

TABLE 3.3: EXTERNAL ROLE PLAYERS: ROLES AND RESPONSIBILITIES



4. MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION

4.1. FUNCTIONS AND CONTEXT OF PUBLIC PARTICIPATION

Chapter Four of the Municipal System Act, 2000 deals with the development of a culture of community participation. In terms of the IDP process, four major functions are essential for public participation and have been adopted by the municipality during the IDP review process, namely:

- Needs Identification
- Prioritization of the needs as per the community
- Community Ownership of the process through engagement
- Empowerment of all stakeholders

The Public Participation process has been institutionalized in order to ensure that all residents have an equal right to participate in an orderly manner.

4.2 MECHANISMS FOR PARTICIPATION

Section 17 of the Municipal System Act, 2000 deals with the mechanism, process and procedures for community participation. In terms of this section, community participation in the IDP Process has been structured as follows:

Councilors	Councilors will inform their constituents of the IDP process, provide information regarding the progress of the IDP Review and will guide stakeholders on how to participate in the IDP Representative Forum and Ward Committee System.
IDP Representative Forum	This forum will represent stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organizations into the Representative Forum and ensure their continued participation throughout the process.
Ward Committees	Ward Committees have been established for all Wards, and they will play a pivotal role during the IDP Process.
Media	Local newspapers will be used to inform the public of the review and adoption processes, municipal website, radio slots and municipality News letter.
Mayoral Imbizo	The Mayoral Imbizo is an on-going Mayoral Outreach Programme aimed at bringing government closer to the people, whereby the Municipality verbally interacts with communities regarding upcoming service delivery projects in their areas and progress on existing ones.
IDP/Budget Roadshows	The IDP/Budget road show is also an on-going outreach programme aimed at engaging communities on the municipalities priorities, budget allocation, future plans and

5. ACTION PROGRAMME

5.1 FOCUS AREAS FOR THE 2019/2020 IDP REVIEW

Inkosi Langalibalele Local Municipality has taken time to reflect on the previous IDP process and areas of improvement have been identified through consideration of all comments received after the formal adoption of the 2018/2019 IDP Review documents. In keeping with the incremental IDP improvement approach, these areas of improvement will ensure integration.

The process of reflection has identified the following areas that needs more attention and this review process will seek to address.

- a). Formulation of Organizational Scorecard;
- b). Skills Development Plan, to be reviewed and adopted by Council;
- c). Back to Basic program
- d). Risk Management Plan has commenced and should be reviewed;
- e). Transport Management Plan, has commenced and must be reviewed;
- f). Implementation of Corridor Economic Development Plans as per Local Economic Development Strategy
- g). Review of Housing Sector Plan process to commence in the current financial year;
- h). Small Town Development and Rural Development Plans must be reviewed
- i). Integrated Waste Management Plan must be developed
- j). Strategic Environmental Assessment must be developed
- k). Disaster Management Plan to be reviewed
- l). Agriculture Development Plan to be developed
- m). Tourism Strategy to be developed
- n). Communication strategy to be developed
- o). Employment Equity Plan to be reviewed

5.2. ENVIRONMENTAL MANAGEMENT FRAMEWORK

The Municipality has identified the need to conduct a comprehensive EMF. This will help to minimize the time consumed during the process of the Environmental Impact Assessment (EIA). As soon as the Council prioritize the projects for the financial year, it will be easy to quickly commence with implementation of projects once funding approvals are confirmed.

5.3. SPATIAL DEVELOPMENT FRAMEWORK

The Spatial Development Framework (SDF), a fundamental part of the integrated development plan provided for in the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), is one of the local government sphere's main tools for the implementation of its Constitutional development mandate.

The Spatial Development Framework must (Government Notice R 796 Local Government: Municipal Planning and Performance management Regulations 2001):

- “(b) Set out objectives that reflect that desired- spatial form of the municipality;
- (c) contain strategies and policies regarding the manner in which to achieve the objectives referred to in paragraph (b), which strategies and policies must-
 - (i) indicate desired patterns of land use within the municipality;
 - (ii) Address the spatial reconstruction of the municipality; and
 - (iii) Provide strategic guidance in respect of the location and nature of development within the municipality;
- (d) set out basic guidelines for land use management system in the municipality;
- (e) set out a capital investment framework for the municipality's development programs;
- (f) contain a strategic assessment of the environmental impact of the spatial development framework;
- (g) identify programs and projects for the development of land within the municipality;
- (h) be aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities; and
- (i) provide a visual representation of the desired spatial form of the municipality, which representation:
 - (i) Must indicate where public and private land development and infrastructure investment should take place;
 - (ii) Must indicate desired or undesired utilisation of space in a particular area
 - (iii) May delineate the urban edge;
 - (iv) Must identify areas where strategic intervention is required; and
 - (v) Must indicate areas where priority spending is required”

The Local Government: Municipal Planning and Performance Management Regulations, 2001 (N. R.796, 24 August 2001) under the abovementioned Municipal Systems Act, provides for urban edges in the municipal SDF. Recently, Listing Notice 3 (N. R.546, 18 June 2010) under the National Environmental Management Act, 1998, makes use of the concept of the urban edge for environmental management purposes.

Inkosi Langalibalele Local Municipality is an inland municipality which is uniquely characterized by its agriculturally rural nature and significant spatial and socio-economic linkages with other neighbouring local municipalities.

The Spatial Development Framework is a process through which the municipality prepares a medium to long-term strategic spatial development plan for its area of jurisdiction. It serves as the overarching strategic spatial planning

tool that gives guidance towards that desired future spatial state. It contains spatial strategies that intend to improve the spatial form and quality of the municipal area. This planning instrument further informs land use management and the spatial decision making process within municipalities. It can therefore be taken as a spatial interpretation or spatial expression of the development vision, objectives and strategies within the municipalities IDP.

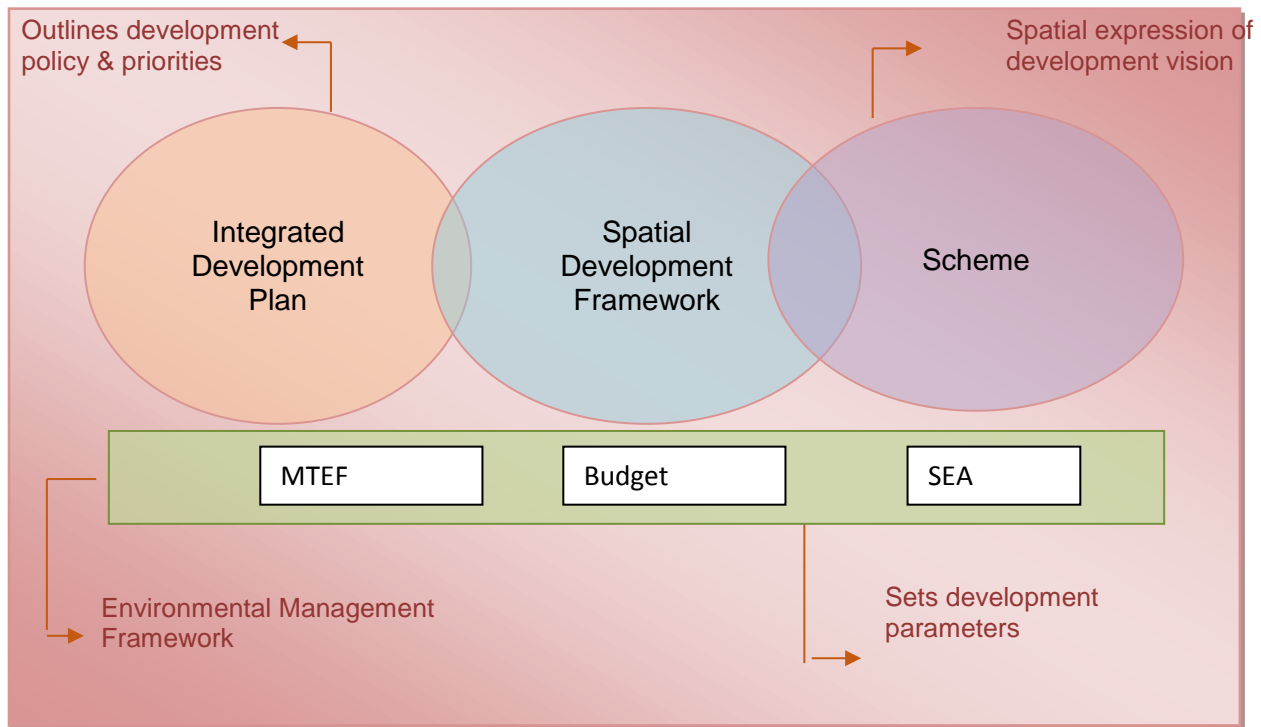


Diagram 3: SDF, IDP Alignment

The IDP outlines the development principles and priorities of the municipality, while the SDF provides the spatial representation of the municipal development vision. The Land Use Management Scheme sets specific development parameters. The SEA provides an assessment of the potential environmental impacts of each of the development programmes. While it is critically important for the SDF to align with each of these plans, it must also take into account the Medium Term Expenditure Framework, budget and other sectors plans being implemented within the area of ILM.

REVIEW CYCLE

The SDF will be managed via a Project Steering Committee. The Project Steering Committee will comprise representatives of stake-holder and service organisations as agreed by the Project Management Team and Project Steering Committee. The Project Steering Committee will be chaired by the Inkosi Langalibalele Local Municipality's appointed representative for this project or the Department's appointed representative/s. The responsibilities relating to the management of the project are as set out below.

Municipality	Project Steering Committee	Service Provider
<p>1. Appointment of Service Provider, after consultation with the Municipality.</p> <p>2. Contractual and financial control.</p> <p>3. Effect payments of invoices, based upon the recommendations of the Steering Committee, but which recommendations, to the Department, for payment or non-payment, require the concurrence of the Municipality.</p>	<p>1. Undertake technical management of the project through to conclusion.</p> <p>2. Formulate recommendations on whether or not the terms of reference, for each phase, have been met and whether or not payment should be effected.</p> <p>3. The <i>quorum</i> for such meetings comprises the municipality's appointed representative plus the department's appointed representative plus two other representative members</p>	<p>1. Organisation of all meetings & workshops and inviting membership to same.</p> <p>2. Copying of all documents as may be necessary and circulation thereof, prior to, and/or after, meetings and/or workshops.</p> <p>3. Compilation of agenda in consultation with the Municipality's representative and the Department's representative, accurate minute-taking at meetings, (Steering Committee, bilateral, multilateral and public participation and consultation meetings) and their resolutions/agreements and the supply, within one week thereof, of the draft records of all such meetings to the Steering Committee members.</p> <p>4. Communication of meeting/workshop amended record to Steering Committee members within 14 days of the Steering Committee meeting.</p> <p>5. Fulfilment of the Terms of Reference.</p>

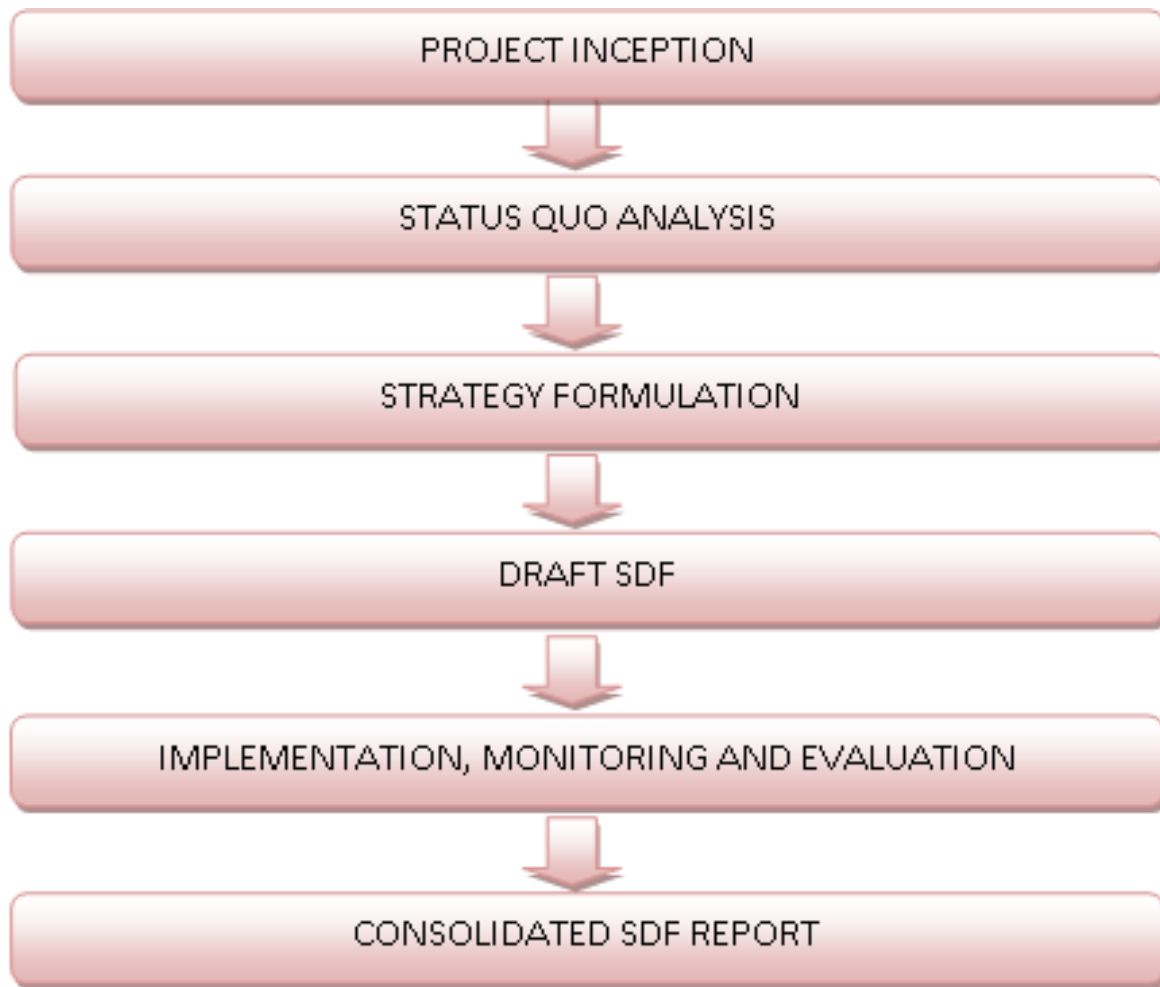


Diagram 4: SDF PROCESS

KEY FOCUS AREAS OF INKOSI LANGALIBALELE LM SDF

The approach to the Municipal SDF is informed by universal principles such as integration, sustainability, accountability and participation. The process of the preparation of this SDF will also be greatly influenced by various stakeholders. The methodology used acknowledges that the key to sustainability lies in the integration of geospatial and socio-ecological systems, in enhancing their resilience and not in optimizing isolated components of the system. The method applied in this analysis focuses on human processes (sustainable livelihoods or economical processes etc.) and their relation to the environment. Sustainability is therefore the overarching principle used as a means to understand the complex system and implications of society's activities for planning

SDF COST ESTIMATES

Estimated Programme Summary Timetable	Target Date	costs
1. Appointment of service provider	Letter of appointment date	05
2. Submission of the Inception report	15 days after appointment letter	10%
3. Submission of a Datasets Report	1 Month after letter	20%
4. Submission of an Interim reports	2 Months after letter	15%
5. Submission of the Composite Draft final report	4 Months after letter	20%
6. Submission of the Composite Final report	6 Months after letter	20%
7. Submission of a Closeout report	7 Months after letter	15%
Total		100%



6. MECHANISMS AND PROCEDURES FOR ALIGNMENT

The IDP process requires proper coordination between all stakeholder for it to be a credible and implementable strategic document of the municipality. Taking this into consideration the different role each organ of state plays in the service delivery agenda, ILLM will seek to enhance the alignment will all relevant stakeholders to maximize the quality output of this process.

6.1. VERTICAL ALIGNMENT:

While the IDP process is a local process, it has become evident that during the IDP preparation process, the process requires substantial input and support from other spheres of government i. e. national and provincial departments (as well as service providers). Accordingly, the need to have proper alignment with these role- players. In essence, the roles of the various spheres of government in the IDP Review Process will be acknowledged and their plans adopted and properly aligned with the planning process of the municipality.

6.1.1. NATIONAL LEVEL:

The municipality is of the view that national sphere of government should at least provide a framework for the preparation of the Sectoral plans, and where possible funding for such plans. This will contribute to the creation of a normative framework and consistency between municipalities. The national sphere should also co-ordinate and prioritised programmes and budgets between sectors and the national sphere in line with the framework.

6.1.2. PROVINCIAL LEVEL:

As with the National Government, the Provincial Government should prepare Sectorial Guidelines and funding for the preparation of Sectoral Plans. The preparation of the Sector Plans and programmes and district programmes also needs to be coordinated and aligned.

6.1.3. LOCAL LEVEL:

Local Government has to review IDP's and prepare Sectoral Plans. In order to ensure that the 2018/19 IDP process is undertaken in a holistic manner, it is essential that there is interaction and alignment between the Uthukela District Municipality and the rest of other local municipalities located within the uThukela District:

The District Municipality will also organize District level IDP alignment workshops and meetings between all municipalities, as well as between municipalities and service providers.

With this understanding in mind Inkosi Langalibalele Local Municipality will endeavor to understand the planning activities of other border municipality, taking into cognizance of the common factors such as the Drakensberg World Heritage sites and other strategic land marks. The municipality will also engage the Mooi Mpofana municipality, Okhahlamba LM and the Alfred Duma LM on their programmes and identify the common development factors.

6.2. HORIZONTAL ALIGNMENT:

The uThukela co-coordinating committee chaired by the District Municipal Manager as well as the Economic Development and Planning Committee will meet on a monthly basis to monitor the progress with regard to the IDP of all the local municipalities. There is also a District IDP coordinating Forum with all locals.

Each Manager of the Local municipality will submit written report to the committee indicating progress and deviation from the local adopted Process Plan and proposals as to how recommendations are to be given content to, should it necessitate amendment of the Framework Plan.

6.3. TYPES OF ALIGNMENT MECHANISMS

6.3.1. IDP REPRESENTATIVE FORUM

The forum will represent all stakeholders and will be as inclusive as possible. Additional organizations will be encouraged to participate in the forum throughout the process.

The members selected to this structure are expected to represent the interests of their constituents in the IDP Process; Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders including the municipality; Participate in the process of setting up and monitoring “key performance indicators” in line with the “Performance Management Manual”.

6.3.2. PLANNING & DEVELOPMENT FORUM

This forum aligns all Local Municipalities IDP and ensures that all Municipalities are on the same level according to periods of their timeframes indicated in their process plans

7. COST ESTIMATES

7.1. COST ALLOCATION PER PHASE


The estimated costs associated with the IDP Review are outlined below:

NO	ACTIVITY	COSTS
PHASE 1		
1.1	Advertising	R 25 000.00
1.2	Review of status quo report	
1.3	Desk top analysis of the current documentation	
1.4	Analysis of other stakeholder information	
1.5	Compilation of status quo report	
1.6	consultation	
PHASE 2		
2.1	Review Issues, Objective, Vision and Strategies	R 50 000.00
2.2	Workshop issues, objectives, vision and strategies	
2.3	Incorporate workshop outcomes	
2.4	Consultation Process	
PHASE 3		
3.1	Project analysis	R 70 000.00
3.2	Project confirmation through consultation	
3.3	Workshop the projects and programmes	
3.4	Incorporate new projects and update project list	
3.5	Priorities projects through workshop	
3.6	Compilation of final projects and programmes	
PHASE 4		
4.1	Identification of sector plans	R 40 000.00
4.2	Compilation and alignment of all sector plans	
PHASE 5		
5.1	Advertising the final IDP document	R 15 000.00
5.2	Calling for comments	
5.3	Incorporating final comments	
5.4	Printing and distribution of final IDP document	
	Total	R 200 000.00

7.2. FUNDING FOR THE IDP REVIEW PHASE

The municipality will be responsible for the funding of this process but will rely on other government departments for additional funding for sector plans which have to date not been adequately addressed. However should funding be made available by the Department of Cooperative Governance and Traditional Affairs for the review process, this would enable the municipality to develop a credible document with all sector plan incorporated in the final IDP document by the end of the process.

The Municipality will priorities all sector plans that needs a comprehensive review and will seek appropriate funding to conduct such activities. This will include but not limited to approaching CoGTA and other relevant departments for assistance as well as the internal financial resources in preparation of such sector plans.



8. ANNEXURES

- **Annexure A:** Terms of reference for the IDP Steering Committee
- **Annexure B:** Terms of reference for the Representative Forum/ Ward Committees
- **Annexure C :** Budget Time Schedule
- **Annexure D: IDP, PMS and Budget Alignment**

ANNEXURE A: TERMS OF REFERENCE FOR THE IDP STEERING COMMITTEE

1. PURPOSE OF THE IDP STEERING COMMITTEE

Every Municipality has to prepare an IDP in terms of the Municipal Systems Act, 2000. The IDP is a strategic document, which guides and informs all planning, management, investment, development and implementation of decisions in the Municipality. The IDP Steering Committee will support the Municipal Manager, who is responsible for the IDP, in the execution of his tasks to manage and coordinate the IDP process.

The IDP Steering Committee is a technical working group made up of Heads of Department and other senior officials who support the IDP Manager to ensure a smooth planning process. Although the IDP manager is responsible for the day to day IDP process, certain functions can be delegated to members of the Steering Committee.

2. FUNCTIONS:

- To support the Municipal Manager and IDP Manager.
- To support and advise the Representative Forum on technical issues.
- To prepare criteria for the selection of members of the Representative Forum.
- To ensure that all stakeholders are included in the Representative Forum.
- Drafting of Terms of Reference for various Planning activities.
- Commission research studies.
- Consider and comment on:
 - Inputs from task and study teams.
 - Inputs from provincial departments and service providers.
 - Process, summarise and document outputs.
 - Prepare, facilitate and document meeting processes.
 - Ensures alignment at local and district level.

3. CHAIRED BY:

The Municipal Manger as delegated by the Mayor/ EXCO

4. SECRETARIAT:

IDP Manager

5. COMPOSITION:

- ✦ Heads of Departments (All together with relevant Senior Managers and components heads)
- ✦ Other Senior Officials
- ✦ Internal Auditor
- ✦ PMS officer

ANNEXURE B: TERMS OF REFERENCE FOR THE REPRESENTATIVE FORUM

1. PURPOSE OF THE IDP REPRESENTATIVE FORUM/ WARD COMMITTEE STRUCTURES

The IDP Representative Forum/ Ward Committees represent the interests of constituent Communities. Any person or organisation that wishes to serve on the Representative Forum, should inform the Municipality about their intention to participate. However in instances where ward committee structures are in place and functional, these will obviously play a dominant role as every stakeholder is represented in them.

2. FUNCTIONS:

- ✦ To represent their constituents in the IDP process.
- ✦ To provide a mechanism for discussion, negotiation and decision-making.
- ✦ To ensure communication between all stakeholders.
- ✦ To ensure alignments takes place at various levels.
- ✦ Monitor the performance of the planning and implementation process.

3. CHAIRED BY:

The IDP Forum is to be chaired by the Executive Mayor

4. SECRETARIAT:

IDP Manager

5. COMPOSITION:

- ✦ Mayor
- ✦ Councilors
- ✦ Traditional Leaders
- ✦ Ward Committee Representatives
- ✦ Heads of Department/ Senior officials
- ✦ Provincial Departments
- ✦ State Owned Enterprises
- ✦ Resource persons

ANNEXURE C: IDP REVIEW CYCLE 2019/2020

Activity No.	Action/ Task for IDP and Budget	Timeframe for Task Completion
July 2018 & August 2018	<ul style="list-style-type: none"> ▪ Drafting of the IDP Framework and process plan ▪ Alignment of IDP Review and budget process plans ▪ Submission of the draft Process Plan to COGTA for comments ▪ Advertisement of the IDP, PMS Budget process plan • 1st IDP Stakeholders Structure Committee Meeting • Planning Indaba ▪ 1st IDP Steering Committee Meeting ▪ Adoption of IDP Framework and Process Plan by full council ▪ Submission of the adopted IDP Framework and Process plan to COGTA 	8 weeks
Sept 2018	<ul style="list-style-type: none"> ▪ 2nd IDP Steering Committee Meeting to: ▪ Review Objectives and Strategies ▪ Identify outstanding Sector Plans ▪ Integrate sector plans. ▪ IDP input into provincial adjustment budgets ▪ Provincial planners Forum ▪ IDP Imbizo shows (needs collection) through CBP ▪ First IDP Representative Forum 	4 weeks
Oct 2018	<ul style="list-style-type: none"> ▪ Review Spatial Development Framework ▪ Projects identifications and prioritization SDF ▪ IDP Imbizo (needs collection) through CBP 	4 weeks
Nov 2018	<ul style="list-style-type: none"> ▪ Municipal alignment session ▪ Alignment meeting between LM & Province to revised 3 year MTEF ▪ Alignment meeting with family of municipalities ▪ SDF Alignment between the bordering local municipalities 	4 weeks
Dec 2018	<ul style="list-style-type: none"> ▪ IDP best practice conference 	1 day
Jan 2019 To Feb 2019	<ul style="list-style-type: none"> ▪ IDP Status quo and analysis reports ▪ IDP Steering committee meeting ▪ IDP Representative Forum meeting ▪ Strategic planning session to review mission vision & Strategic objective 	8 weeks
Feb 2019 To March 2019	<ul style="list-style-type: none"> ▪ Meeting COGTA on IDP Review assessment ▪ Updating of municipal CIP and MTEF based on Draft DORA allocations ▪ IDP Coordinating (HoD) and Steering committee meeting ▪ IDP Representative Forum meeting 	8 weeks
March 2019 To April 2019	<ul style="list-style-type: none"> ▪ Submission of the Draft 2018/2019 IDP to COGTA ▪ Decentralized IDP assessment forums 	2 weeks
April 2019	<ul style="list-style-type: none"> ▪ Advertise for public comments and incorporate comments 	28 days

<i>April 2019</i>	<ul style="list-style-type: none"> ▪ IDP/Budget road shows 	<i>4 weeks</i>
<i>May 2019</i>	<ul style="list-style-type: none"> ▪ IDP Assessment Feedback Session ▪ Amend IDP in accordance with the outcome of the assessment 	<i>4 weeks</i>
<i>May 2019</i>	<ul style="list-style-type: none"> ▪ EXCO approval, recommend to Council ▪ Council approval of IDP 	<i>4 weeks</i>
<i>June 2019</i>	<ul style="list-style-type: none"> ▪ Submission of the adopted IDP to the MEC ▪ Advertise the Adopted IDP in the local newspaper 	<i>10 days</i>

ANNEXURE D: IDP, PMS& BUDGET ALIGNMENT PROGRAM

Month	IDP	Budget	PMS
July	<ul style="list-style-type: none"> • Drafting of the IDP Framework and process plan • Alignment of IDP and budget process plans • Submission of the draft Framework and Process • Plan to COGTA for comments 	<ul style="list-style-type: none"> • Drafting of the Budget Process plan • Alignment of Budget process plan with IDP process plan 	<ul style="list-style-type: none"> • Consideration of next financial year's Budget • And IDP process plan. • Implementation and monitoring of approved Budget and IDP through the approved SDBIP commences (In-year financial reporting and quarterly performance reports). • Finalise 4th quarter report of previous financial year • Submit draft previous financial year Annual Report and evidence to Internal and the Auditor General including annual financial statements and financial and non-financial information1.
August	<ul style="list-style-type: none"> • Advertisement of the IDP Framework and process plan • 1st IDP Supporting Structure Committee Meeting • Planning Indaba 	<ul style="list-style-type: none"> • Management begins to plan for Three year budget, 2017-2018, 2018-2019 and 2019-2020 • Mayor begins Planning for Three-year in accordance with co-ordination role of Budget process and Mayor tables in council a time 	<ul style="list-style-type: none"> • Submit Annual Report including annual financial statements and Annual Performance Report to the Combined Audit/Performance Committee. • Combined Audit/Performance

	<ul style="list-style-type: none"> • Adoption of IDP Framework and Process Plan by full council • Submission of the adopted IDP Framework and submit Process plan to COGTA 	<p>schedule outlining key deadlines for preparing, tabling and approving of the budget, reviewing the IDP and budget related policies.</p>	<p>committee considers unaudited Annual Report of municipality and entities (where relevant).</p> <ul style="list-style-type: none"> • Mayor tables the unaudited Annual Report in Council. • Municipality submits Annual Report including final annual financial statements and annual performance report to • Auditor-General for auditing purposes – due 31 August. Council to submit unaudited tabled annual report to MPAC for vetting and verification of councils’ directive on service delivery & the committee to evaluate senior managers’ performance against agreement entered into. • Commencement of IDP analysis of institutional, services and infrastructure provision, backlogs and priorities. Unaudited Annual Report as submitted to Auditor-General to be used as input into the IDP strategic
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			phase process and community verification & input by MPAC on reported performance. Such information includes that of various entities incorporated into the information of the parent entity.
September	<ul style="list-style-type: none"> • Identify outstanding Sector Plans • Integrate sector plans. • IDP input into provincial adjustment budgets • Provincial planners Forum • First IDP representative Forum 	<ul style="list-style-type: none"> • [?] Accounting Officer reviews and drafts initial changes to IDP (MSA s 34) • [?] Council through the IDP review process determines strategic objectives for service delivery and development for the next three year budgets including review of national and provincial government sector and strategic plans. 	<ul style="list-style-type: none"> • Annual Report and oversight report process for adoption to be used as input into public participating meetings for the IDP review process. • Submission of the first quarter report
October	<ul style="list-style-type: none"> • Development of the Spatial Development Framework 	<ul style="list-style-type: none"> • Departments submit their budgets as per allocation 	<ul style="list-style-type: none"> • The Auditor-General's reports are issued during the period of Oct/Nov. Once the AG audit reports have been issued no further changes are allowed as the audit process is completed

November	<ul style="list-style-type: none"> • Commencement of IDP analysis of institutional, services and infrastructure provision, backlogs and priorities. • World Planning Day • Municipal alignment session • Alignment meeting between DM & Province to • revised 3 year MTEF • Alignment meeting with family of municipalities • SDF Alignment between the bordering district • municipalities 	<ul style="list-style-type: none"> • Auditor General to complete audit within 3 months of receiving financial statements. • Accounting officer and senior official consolidate and prepare proposed budget and plans for next financial year taking into account previous year's performance as per audited financial statements. 	<ul style="list-style-type: none"> • Mayor tables audited Annual Report and financial statements to Council • Audited Annual Report is made public, e.g. posted on municipality's website. • Oversight committee finalises assessment on Annual Report. This must be concluded within 7 days of receipt of AGs report. Council is expected to conclude on this matter before going on recess in December.
December	<ul style="list-style-type: none"> • IDP best practice conference 	<ul style="list-style-type: none"> • Council finalizes tariff (rates and service charges) policies for next financial year • MSA s 74, 75 • Mayor to table annual report to Council 	<ul style="list-style-type: none"> • Council adopts Oversight report. • Oversight report is made public. • Oversight report is submitted to Legislators, Treasuries and DCoG

<p>January</p>	<ul style="list-style-type: none"> • IDP steering committee and strategic planning session to: - Review Municipal Vision - Develop Objectives and Strategies 	<ul style="list-style-type: none"> • Budget and treasury office reports on 2016-2017 budget spending and income received and council decides whether to do an adjustment budget or not. • Accounting officer and senior officials consolidate and prepare proposed national and incorporated into the draft budget for tabling. (Proposed national and provincial allocations for three years must be available by 20 January 2019) MFMA s 36 	<ul style="list-style-type: none"> • 2nd quarterly review due • Audit report to Council • Bi-annual report prepared
<p>February</p>	<ul style="list-style-type: none"> • Meeting COGTA and municipalities on IDP assessment • Updating of municipal CIP and MTEF based on Draft DORA allocations • IDP Coordinating committee meeting (IDP Managers) • IDP Roadshows (needs analysis) 	<ul style="list-style-type: none"> • Mayor to table annual report to Council • Budget and treasury office reports on 2018-2019 budget spending and income received and council decides whether to do an adjustment budget or not. • Accounting officer and senior officials consolidate and prepare proposed national and incorporated into the draft budget for 	

	<ul style="list-style-type: none"> • 2nd IDP Representative Forum meeting 	<p>tabling. (Proposed national and provincial allocations for three years must be available by 20 January 2019) MFMA s 36</p>	
March	<ul style="list-style-type: none"> • EXCO approval of the Draft, recommend to Council • Council Approval of the Draft IDP 2019/2020 • Submission of the Draft 2019/2020 IDP to COGTA 	<ul style="list-style-type: none"> • MM to notify LM's of capital allocations 120 days before start of budget year • Accounting officer finalizes 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. • Accounting officer to notify relevant municipalities of projected allocations for next three budget years 120 days prior to the start of budget year MFMA s 37 (2) • Accounting officer publishes tabled budget, plans, and proposed revisions to IDP, 	<ul style="list-style-type: none"> • Measurable performance objectives for revenue from each source. • Submission of the 3rd • quarterly report

		<p>invites local community comment and submits to NT, PT and others as prescribed. MFMA s 22 & 37, MSA Ch 4 as amended</p> <ul style="list-style-type: none"> Accounting officer reviews and changes in prices for bulk resources as communicated by 15 March 2019. MFMA s 42 	
April	<ul style="list-style-type: none"> Decentralized IDP assessment forums IDP/Budget Road shows 3rd IDP Representative Forum 	<ul style="list-style-type: none"> Mayor tables the budget to Council at least 90 days before the start of the budget year Council to consider the report Accounting officer assists the Mayor in revisiting budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year. Approve Draft budget for the 2019-2020 	<ul style="list-style-type: none"> 3rd quarterly review due. Audit report to Council

<p>May</p>	<ul style="list-style-type: none"> • IDP Assessment Feedback Session • Amend IDP in accordance with the outcome of the assessment • Advertise for public comments and incorporate comments • 4thIDP Representative Forum • EXCO approval, recommend to Council • Council approval of the Final IDP 	<ul style="list-style-type: none"> • Mayor to get views of local community on budget between 30-90 days of budget approval. MM to table the report and to publicize by Gazetting of DORA allocations • Accounting officer assists the Mayor in preparing the final budget documentation for considerations 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 • Public hearings on the budget, and council debate. Council considers views of the local community, NT, PT other provincial and national organs of state and municipalities. Mayor to be provided with an opportunity to respond to submissions during consultation and table amendments for council consideration. Council to consider approval of budget 	<ul style="list-style-type: none"> • Customer employee satisfaction surveys completed. • Scorecard target set Identify quarterly targets
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		<p>and plans at least 30 days before start of budget year. MFMA s 23, 24 MSA Ch 4 as amended.</p> <ul style="list-style-type: none"> 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 account any hearings or recommendations of the council of the parent municipality. MFMA s 87 Approval of the budget by 31 May 2019 	
June	<ul style="list-style-type: none"> Submission of the adopted IDP to the MEC Advertise the Adopted IDP in the local newspaper 	<ul style="list-style-type: none"> Accounting officer submits to the Mayor by no later than 14 days after approval of the budget a draft of the SDBIP and annual performance agreements required by s57(1) (b) of the MSA. MFMA s69; MSA s 57 Accounting Officer of the municipality. Council must approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and budget 	<ul style="list-style-type: none"> Review conclusion of HOD's performance contracts Strategic scorecards Approved. Submission of the 4th quarterly report

		<p>related policies, approving measurable performance objectives for revenue by source and expenditure by vote before the start of budget year. MFMA s 16, 24,26,53</p> <ul style="list-style-type: none"> • Mayor must approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded in accordance with s 57(2) of the MSA. • Mayor to ensure that the annual 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 MFMA s53, MSA s38-45, 57(2) • Council must finalise a system of delegations. MFMA s 59, 79, 82, MSA s 59 – 65. 	
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CONTACT DETAILS

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