

**MSUNDUZI MUNICIPALITY
DRAFT INTEGRATED
DEVELOPMENT PLAN (IDP)
PROCESS PLAN
FOR
THE 2024/2025 IDP**



“The City of Choice - Second to None”

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1. INTRODUCTION

Pietermaritzburg affectionately known as the 'City of Choice Second to None' is not unique from other South African cities that are characterized by socio-economic growth and developmental challenges in re-dressing imbalances of the past, maintaining and upgrading developed urban areas and uneven developed peri-urban and rural areas within limited budgets. Municipalities are at the coal-face of service delivery, and that citizens of our country will only enjoy this democracy, peace and freedom as enshrined in the South African's constitution of 1996, the Bill of Human Rights and various pieces of legislation, if a sense of belonging, ownership, participation of communities in their development can possibly be realized through the Integrated Development Plan (IDP) review process.

Having regarded the prioritization process as a critical phase in the IDP review process, the alignment of the IDP and Budget is profound in order to begin to make the IDP realistic, affordable and supported by reputable baseline data in determining developmental indicators that are crafted in terms of short, medium and long term planning. The spatial reference cannot be re-emphasized in realizing the citizens' vision of a City of Choice Second to None.

2. THE PURPOSE OF IDP PROCESS PLAN:

The Municipal Systems Act as promulgated in 2000 describes the various core processes that are essential in realizing a system of developmental local government. These aspects include participative governance, IDP, performance management and reporting, resource allocation and organisational change. These processes are linked into a single cycle at the local level that will align various sectoral initiatives from national and provincial government departments with municipalities own capacities and processes including alignment with district initiatives.

Therefore, the purpose of this document is to outline the framework process for the review of Integrated Development Plan for Msunduzi Municipality in alignment with parallel processes, namely the budget and the Performance Management System (PMS).

What is a Process Plan? The Process Plan is a timetable for all the milestones and activities that will be realized to review the IDP in the context of the budget, Performance Management System, Spatial Development Framework and all other sector plans. with an emphasis to four core sector plans such as the Disaster Management Plan, the Financial Plan, Spatial Development Plan and the Institutional Management Plan.

This Process Plan is based on the unique character and circumstances of Msunduzi Municipality, taking cognisance of the process plan requirements as outlined in the Municipal Systems Act (S34) and guidelines for Integrated Development Planning provided by Department of Cooperative Governance and Traditional Affairs.

In order to ensure certain minimum quality standards of the Integrated Development Plan, and a proper coordination between and within spheres of government, the preparation of the Process Plan has been regulated in the Municipal Systems Act (2000). The preparation of a Process Plan, which sets out the IDP Process in writing, it 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 organizational arrangements for the IDP Process; ▪ Binding Process and planning requirements, i.e. policy and legislation; and □ Mechanisms and procedures for vertical and horizontal alignment.

3. LEGAL CONTEXT OF IDP PROCESS PLAN

3.1 Municipal Systems Act 32 of 2000 (Section 28,1)

In terms of Chapter 5 of the Municipal Systems Act, 2000, as amended and section 28 (1) states that: *“Each municipal council must, within a prescribed period after the start of its elected term, adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan for the development of the entire municipality that: -*

3.2.1. Consults the local community on the Process Plan;

3.2.2. Gives Public Notice on the process the Municipality intended to follow.”

3.2 Municipal Systems Act 32 of 2000 (Section 25, 1):

“Each Municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which-

- a. Links integrates and coordinates plans and takes into account proposals for the development of the municipality;*
- b. Aligns the resources and capacity of the municipality with the implementation of the plan;*
- c. Complies with the provisions of this Chapter; and*
- d. Is compatible with national and provincial development Plans and planning requirements binding on the municipality in terms of legislation.”*

In terms of the core components of Integrated Development Plans, Chapter 5 and Section 26) of the Municipal Systems Act (2000) indicates that:

“An integrated development plan must reflect-

- a. 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;*
- b. 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;*
- c. The council’s development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs*
- d. The council’s development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;*

- e. *A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;*
- f. *The council's operational strategies;*
- g. *Applicable disaster management plans;*
- h. *A financial plan, which must include a budget projection for at least the next three years; and*
- i. *The key performance indicators and performance targets determined in terms of section 41."*

3.3 Municipal Finance Management Act

The Annual Budget and the IDP are inextricably linked to one another. This has been formalised through the promulgation of the Municipal Finance Management Act (2003). Chapter 4 and Section 21 (1) of the Municipal Finance Management Act (MFMA) which states that:

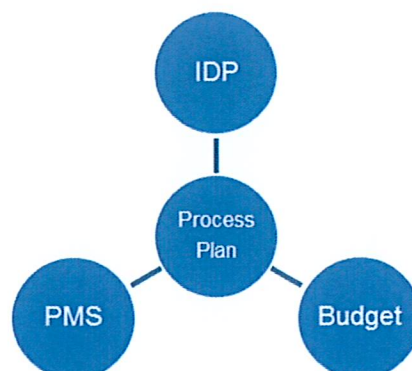
"The Mayor of a municipality must-

- 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-*
 - (a) *The integrated development plan in terms of section 34 of the Municipal Systems Act; and*
 - (b) *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).*

4. ALIGNMENT OF THE IDP, BUDGET AND PERFORMANCE MANAGEMENT PROCESSES

Every attempt will be made in this Municipal Plan to align the IDP and Budget preparation process, and the PMS review. The linkage of the three processes is summarised in the following diagram:

Figure 1: The IDP, Budget and PMS Linkages



5. STATUS QUO ANALYSIS

The Msunduzi Municipality is the second largest Municipality in the province of KwaZulu Natal, and is proudly the Capital of the province. The confirmation of the capital status of Msunduzi has entrenched its role and position as the administrative and political hub of Kwa Zulu Natal. The Municipality is moving in the direction of achieving Metropolitan status, as more strategic approaches to reviewing the Integrated Development Plan (IDP) have been adopted.

The Msunduzi Municipality is located along the N3 corridor which links Durban to Gauteng. The Municipality covers an area of approximately 590,6 km² and consists of 41 wards. It is predominantly urban to peri-urban in nature, with areas of rural residential. This IDP document marks the development of the Msunduzi IDP for 2024-2025 and incorporates key amendments including the review of the Municipal Vision, Strategic Priority Areas, Goals, Value Statements, and includes long term targets for 2030.

5.1 THE MUNICIPALITY AT A GLANCE

The following table summarises key municipal statistics, and is explained briefly below:

TABLE 1:

Municipal Summary of Key Statistics

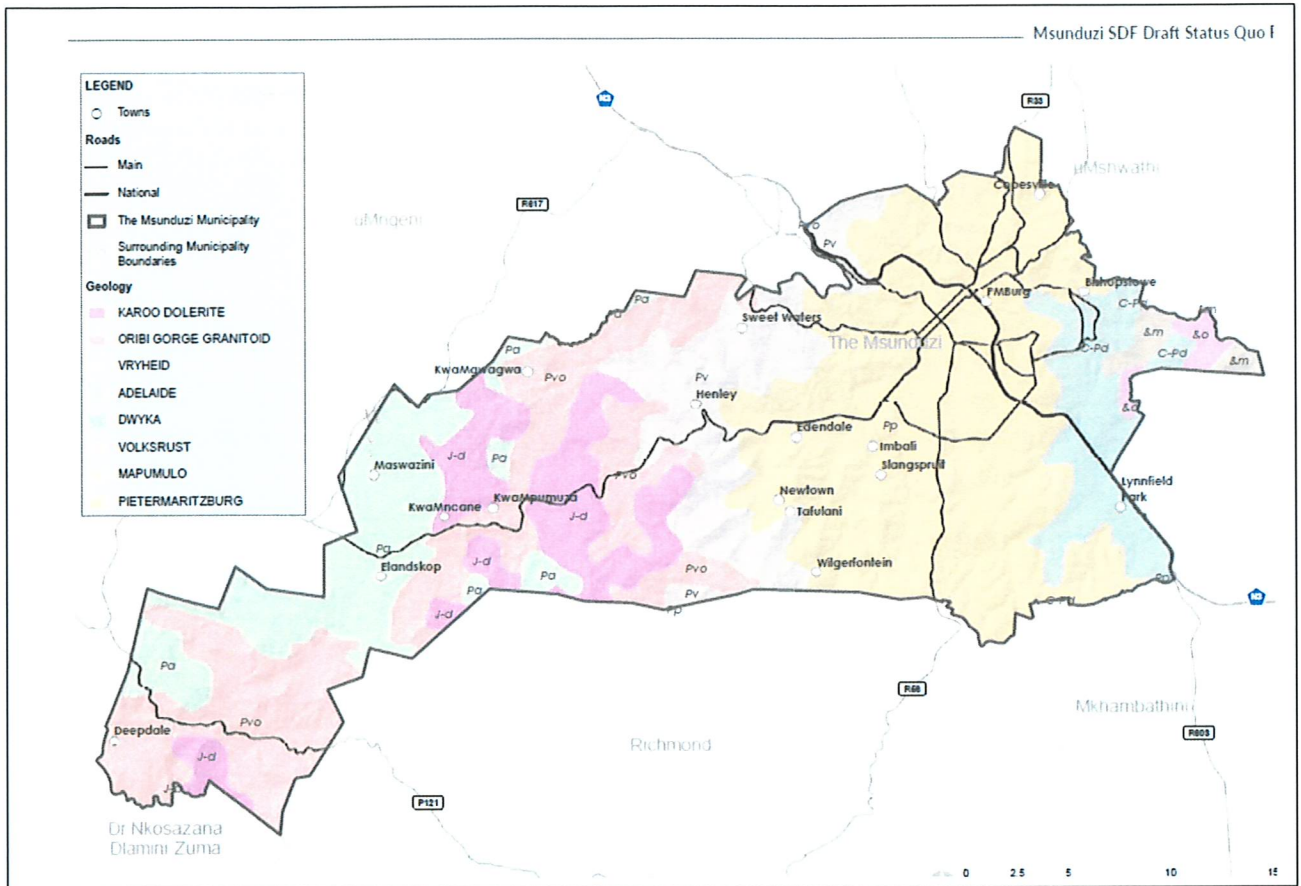
	2011	2016
TOTAL POPULATION	618 536	682 000
NUMBER OF HOUSEHOLDS	163 993	182 000
AVERAGE HOUSEHOLD SIZE	3,6%	3,7%
POPULATION GROWTH RATE	1,12% pa	1,7%
MALE: FEMALE	45,45: 54,55	48,30%;51,70%
FEMALE HEADED HOUSEHOLDS	45,25%	-
UNEMPLOYMENT	33%	22,3%
FLUSH TOILETS CONNECTED TO SEWERAGE	51,6%	55,43%
WEEKLY REFUSE REMOVAL	53,2%	52,17%
PIPED WATER INSIDE DWELLING	47,9%	57,06%
ELECTRICITY FOR LIGHTING	91,9%	89,47%

TOTAL POPULATION

In order to develop credible population and household projections it is important to review existing information together with past and current trends at a provincial, district and local level. Furthermore, the ABM areas have different social and economic compositions. These factors play a role in determining the future population growth in the designated ABM areas. A review of the anticipated growth rates for the next 5 years, 2022 – 2027 is provided below.

The basis of these projections is derived from the historical population growth rates experienced in the municipality between the 2001 and 2011 Census, which is estimated to be approximately 1.1%. This was higher than both provincial and district average which have been below 1%. In calculating the growth rate, each wards rate of growth was calculated and applied over the period and the summation of this is reflected in Table 8. An indication of the medium and high growth rate is also reflected below, but these scenarios are unlikely to be reached in the short term, given that the current growth rate continues to hold around 1%

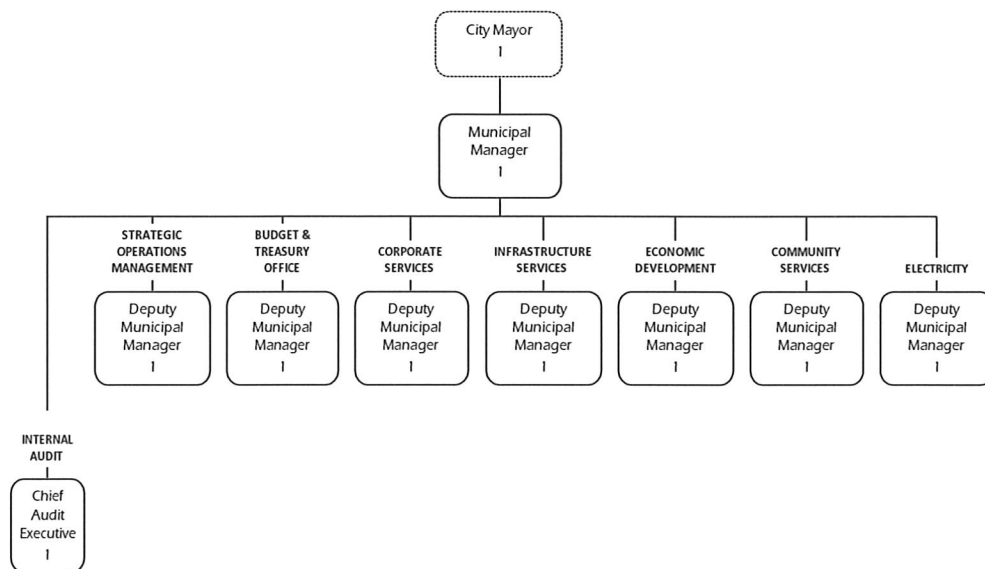
MAP 1: Locality Map



5.2 THE INSTITUTIONAL STRUCTURE

The following diagram summarizes the recently adopted functional organogram of the Top Management of the Municipality, as well as functions associated with each of the departments.

FIGURE 3: Functional Organogram



6. THE IDP STRATEGIC APPROACH

The IDP strategies have been aligned to the following National, Provincial, and District Level initiatives

- Sustainable Development Goals
- National Development Plan (Vision 2030)
- Spatial Planning and Land Use Management Act (2016)
- Government Outcomes
- National Priorities (State of The Nation Address 2023)
- Provincial Priorities (State of The Province Address 2023)
- Provincial Growth and Development Strategy
- Provincial Spatial Development Strategy (PSEDS)
- District plans
- Community surveys

6.1 THE IDP REVIEW PROCESS FOR THE DEVELOPMENT OF THE 2024/25 IDP REVIEW

MEC ASSESSMENT OUTCOMES

The Msunduzi 2022/23 IDP was assessed by the MEC's panel in 2022. The Msunduzi Municipality IDP document received a rating of 81,47 percent in terms of the cooperative governance and traditional affairs rating for the 2022/2023 IDP review. The municipal scoring for basic service delivery, Cross Cutting, LED and financial management increased improving the overall score by 15,6 %. The Municipality has already been in contact with the KPA champions for Municipal Transformation and Cross Cutting to understand the short coming and confirm how we can improve. The comments below are extracted from the MEC letter and have a progress to date with regards to updating these issues

TABLE 3:

No.	National KPA	MEC input	Progress to date
1	Municipal Transformation and Institutional Development	<ul style="list-style-type: none"> • Human Resource Strategy not reviewed and not included in the IDP. • Workplace skills plan to be included in the IDP and indicate if submitted to LEGSTA. • Status of the Employment Equity Plan and targets not indicated. • Indicate the status of the Retention policy • Review ICT policies and include action plan • Indicate persons living with disabilities employed 	<ul style="list-style-type: none"> • The Human resource strategy is being reviewed • The workplace skills plan and submission date has been included in the draft document • The statues of EEP and targets have been reflected on the IDP • Status of retention policy has been indicated and ICT policies have been reviewed • The number of people living with disabilities has been indicated.
2	Local Economic Development	<ul style="list-style-type: none"> • LED strategy to be align to the national framework on LED. • Align LED strategy economic recovery plan and District one plan. Address impact of COVID - 19 on LED in the next five years • Ease of doing business and Red Tape reduction needs to be prioritized and communicated to the LED forum • Spatially reference LED projects • Identify and target public and private sector funding for LED Projects. 	The LED Strategy has been re viewed and all the comments have been addressed and incorporated into the IDP..

No.	National KPA	MEC input	Progress to date
3	Basic Service Delivery	<ul style="list-style-type: none"> • Review the Comprehensive Integrated Transport Plan. • Include engineering information on the waste management plan • Include information on the animal pound 	<ul style="list-style-type: none"> • The CITP is not reviewed and this will be addressed in the next IDP review • The Information on animal pound is being compiled and a clear plan is being workshopped internally
4	Financial Viability and Management	<ul style="list-style-type: none"> • Municipality to include comprehensive presentation on the capital funding and expenditure. • Include the debtor's age analysis. • Include an asset renewal plan, plans to address Repairs and Maintenance challenges and the financial ratios. 	The KPA is well captured as per the COGTA IDP guidelines
5	Good Governance and Public Participation	<ul style="list-style-type: none"> • Batho Pele Policy and Manual to be developed and included in the IDP. • Strategic announcements to be tabled at the IGR structures and IGR Structures report to be tabled to council. • Address Internal Audit Capacity. 	<p>The Batho-Pele Policy and manual is included on the IDP and also attached as annexures</p> <ul style="list-style-type: none"> • The strategic announcement are included in the draft IDP • The process to appoint more human resources in internal Audit is under way and this is documented accordingly in the IDP
6	Cross Cutting	<ul style="list-style-type: none"> • Five-year implementation plan and 1st year Progress report • Align DDM with Operation Sukuma-Sake activities • Improve engagement with traditional leadership on the development of the IDP. • Detailed mapping for existing and planned projects for all category roads • SDF is not fully compliant to section 21 of the SPLUMA. • CEF and CIP to be developed to allow implementation of the SDF. • Interventions of the DDM to be included in the SDF 	<p>The five year implementation plan is included in the IDP</p> <ul style="list-style-type: none"> • The SDF is being reviewed to accommodate all this issues and this will be translated into the final IDP reviews • The traditional leadership has been further accommodated in the IDP processes

No.	National KPA	MEC input	Progress to date
		<ul style="list-style-type: none"> SDF to include Disaster management information 	

6.2 PUBLIC PARTICIPATION

A core part of the process plan for the IDP review will be public participation, which provides an opportunity for stakeholders to represent the interests of their constituencies. Furthermore, it provides structures for discussion, negotiations and joint decision making and ensure proper communication between all stakeholders and the municipality. The various public participation engagements are outlined and included in table 16.

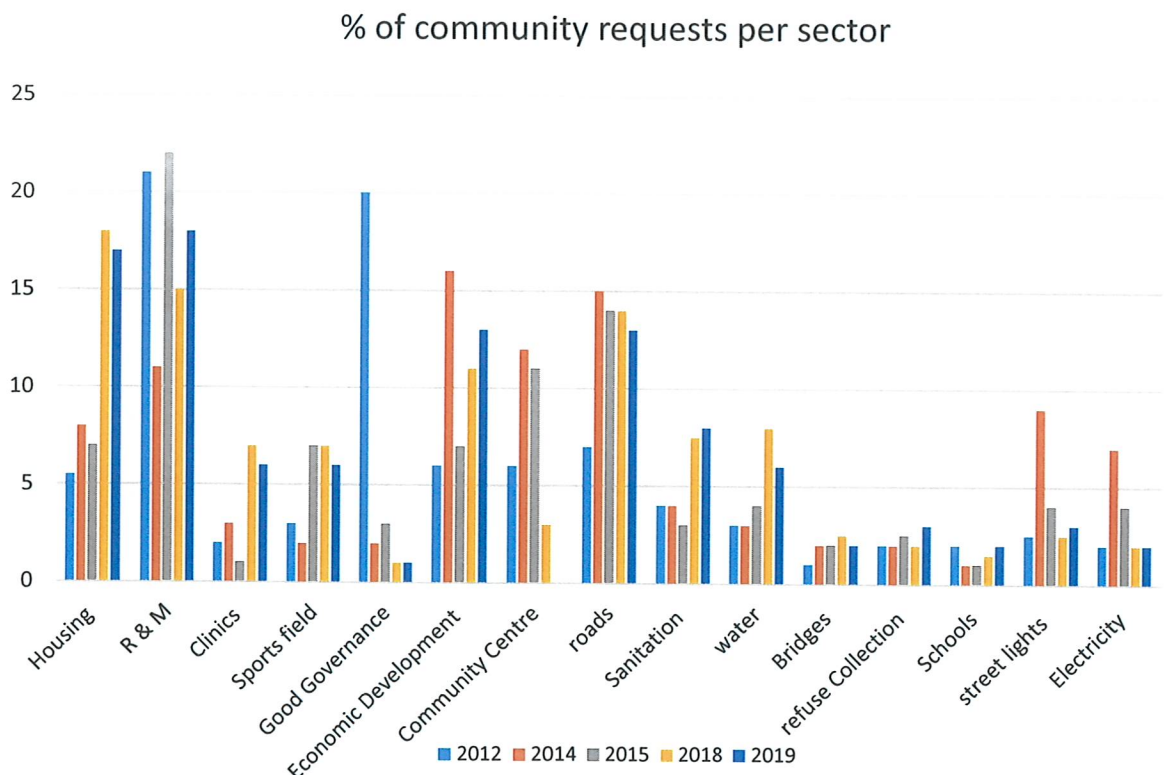
6.3 SECTOR DEPARTMENT CONSULTATION

Sector Departments will be engaged as part of the IDP review process. This is to ask for their opinions and to learn their intentions. Also, its to get their agreement to what they require. Most importantly it's to plan together, to develop a proposal or to advance an argument. The various public sector engagements are outlined and included in table 16.

6.4 COMMUNITY IDENTIFIED NEEDS

The following figure summarises the issues raised by community members in terms of their importance. It is taken from both minutes of community meetings and surveys and shows needs and/or issues of importance that have been categorized according to the five national Key Performance Areas.

FIGURE 4: Summary of Community Needs Analysis



IDP KEY CHALLENGES

6.5 DEVELOPMENT CHALLENGES

The following development challenges have been identified by the Msunduzi Municipality:

TABLE 9:

IDP Key Challenges and Corresponding Strategic Priority

KPA	KEY CHALLENGES	STRATEGIES PRIORITIES
Financial Viability and Management	<ul style="list-style-type: none"> • Poor planning in respect of capital expenditure resulting in poor capital spending and loss of revenue from capital grants to the NRF (National Revenue Fund) • Critical vacancies in the core functional areas/ over-reliance on consultants. • Inadequate implementation of debt and revenue collection policies and procedures resulting in the ballooning of debt to over 4.5 billion as at 31 December 2020 	6. A Financially Viable and Well-Governed City

	<ul style="list-style-type: none"> Failure of the Enterprise Resource Planning (ERP) System commonly known as the Financial System – SAP despite the millions invested in the system by the municipality 	
Basic Service Delivery	<p>Failure of key infrastructure, such as electricity and water due to poor/inadequate maintenance, age and vandalism. Failure to attend to the repair of potholes, streetlights and storm water drains Failure to adequately plan for and spend conditional grants over the past MTEF.</p>	1. A Well-Serviced City
	<p>Failure to clean the city and surrounding nodal and residential areas including on irregular collection of solid waste and challenges associated with the processing and disposal of solid waste.</p>	1. A Well-Serviced City 3. A Clean, Green City
Cross Cutting Interventions	<p>Planning alignment and coordination impact on the ability to deliver effectively. • Inter-governmental relations and the ability to align priorities (both within the municipality and other spheres of government). The uncontrolled land invasion and lack of</p>	2. An Accessible and Connected City

	law enforcement. Lack of accessibility to Ward 39 and potential lack of integration due to isolation	
	City connectivity.	2. An Accessible and Connected City
Municipal Transformation and Institutional Development	Institutional and individual performance management framework.	2. An Accessible and Connected City
	Institutional skills development and professionalization of the Organization	6. A Financially Viable and Well-Governed City
	Improved capacity to spend on capital expenditure;	6. A Financially Viable and Well-Governed City
	Filling of strategic critical vacant posts.	6. A Financially Viable and Well-Governed City
Local Economic Development	Limited Economic growth leads to unemployment.	5. An Economically Prosperous City
Good Governance	<ul style="list-style-type: none"> • No mechanism in place to communicate any changes to the business unit Risk registers to Chief Risk Officer. • Management failure to implement recommendations of internal audit & resolutions of the audit committee lack of covered. • Exit of staff in critical posts result to loss of institutional memory. • Budgetary constraints. 	<ol style="list-style-type: none"> 1. A Well-Serviced City 2. . A Financially Viable and Well-Governed City

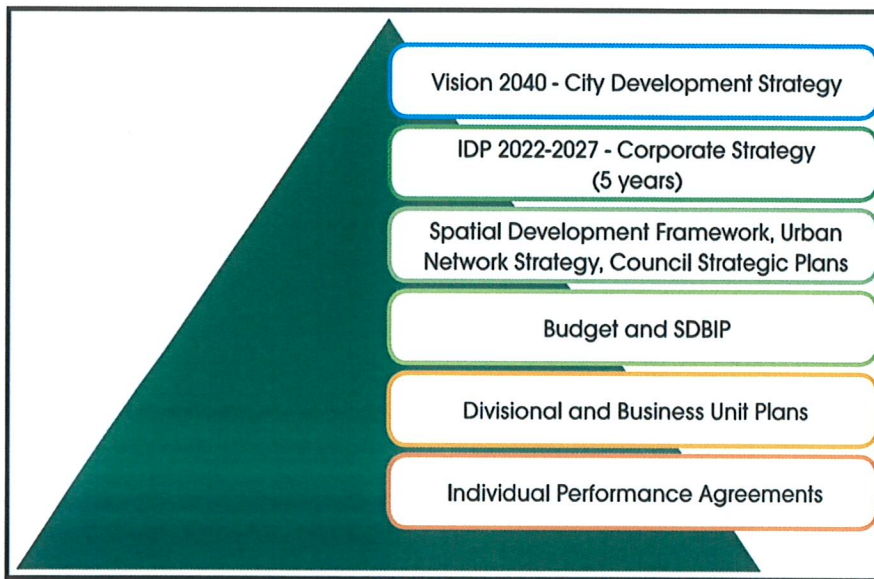
	<ul style="list-style-type: none"> • Shortage of staff. • Lack of training & development of staff & media negative reports about the municipality results to high turnover of staff 	
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6.6 DEVELOPING A STRATEGY TOWARDS DEVELOPMENT

INTRODUCTION

The following diagram provides a summary of how the different plans in the Municipality align and inform each other. The over-arching and direction-giving document that informs all operations and expenditure by the Municipality is Vision 2040. This is briefly summarized below.

FIGURE 5: Corporate Strategy for the Msunduzi Municipality



6.7 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

The SDBIP has been operational for several years. The SDBIP 2023/24 was approved by the Mayor during June 2023. Taking cognizance of issues previously raised by the Auditor General, the Office of the Municipal Manager embarked on initiatives to ensure that the content of the SDBIP is 'SMART', and that better alignment exists between the IDP, Budget, and SDBIP.

6.8 MONITORING OF THE IDP THROUGH THE PERFORMANCE MANAGEMENT SYSTEM (PMS)

The Msunduzi Municipality has an approved Organizational Performance Management System (OPMS) Framework and Individual Performance Management System (IPMS) policy, which serve

as the guideline documents for the implementation of the Performance Management System (PMS) within the Municipality. The implementation of performance management is guided by various legislative prescripts and requirements. The OPMS Framework is inclusive of the following interrelated processes:

Planning;
Implementation;
Monitoring;
Evaluation.

With the approval of the Organizational Performance Management System (OPMS) and the Individual Performance Management System (IPMS) policies, Council has embarked upon the process of cascading performance agreements from the City Manager to the Senior Manager level being levels 1 – 3 in the organization. With the signing of the performance agreements, it becomes mandatory to keep a Portfolio of Evidence, so as to enhance performance reporting at all levels. A Standard Operating Procedure on the development of Portfolios of Evidence has been approved by Council so as to have a clear process to collate and store information that is verified, accurate, reliable and complete.

The Msunduzi Municipality's PMS is the primary mechanism to monitor, review, and improve the implementation of its IDP and gauge the progress made in achieving the objectives set out in the IDP. In addition, the Municipality's PMS facilitates increased accountability, learning, improvement, as well as providing early warning signals to facilitate decision-making.

The PMS monitors actual performance against set targets and contractual obligations. Effective service delivery relies upon the IDP, efficient utilization of all resources and the PMS being closely integrated across all functions at an organizational and individual level. The most valuable reason for measuring performance is that what gets measured gets done.

Once performance planning and the IDP have been completed and departmental SDBIP's are in place, they need to be implemented by executing the work in accordance with these plans. As the work is executed, it needs to be continuously monitored and periodically measured and reported on. Reporting requires that the Municipality takes the priorities of the organization, its performance objectives, indicators, targets, measurements, and analysis, and presents this information in a simple and accessible format, relevant and useful to the specific target group, whilst meeting the legal prescripts for reporting.

7. EXTERNAL ROLE PLAYERS

7.1 External Role Players: Public Sector and Civil Society, CBOs and NGOs

Office of the Premier

The Office of the Premier through the Director General performs, amongst others, the following roles and responsibilities:

- Coordinate Medium Term Frameworks and Strategic Plans of the Provincial Departments, by ensuring that strategic plans are carried through various departments and translated into meaningful programs. Projects are also carried through municipalities across the Province of KZN and IDPs for a such as MMs, Mayors and technical groups involved in project based initiatives.
- Render support, monitor various sector department including the Department of Cooperative Government and Traditional Affairs.

- Intervene in situation where non-performance of Provincial Departments becomes a matter of concern, including participation in IDP review process, especially at the District sphere of government.

Department of Cooperative Governance and Traditional Affairs (COGTA)

COGTA is responsible, amongst other things, to:

- Ensure horizontal alignment of the IDPs for various municipalities (including uMgungundlovu District Municipality and other seven local municipalities including Msunduzi Municipality);
- Ensure vertical sector alignment between provincial sector departments, provincial strategic plans and the IDP process at local and district level by:
 - Guiding the provincial sector departments' participation sector in and their required contribution to the municipal planning process; and
 - Assessing the credibility of IDPs and aligning their sectoral programmes and budget with the IDPs.
- Ensure alignment between Provincial Departments and designated parastatals within provincial departments.
- Efficient and effective financial management of provincial IDP grants where applicable;
- Monitor the progress of the IDP processes through the uMgungundlovu District Municipality and through the IDP Managers Forum;
- Facilitate and coordinate IDP drafting processes, where needs expressed;
- Facilitate capacity building including IDP specific training where necessary; and
- Co-ordinate and manage the MEC's IDP assessments

Sector Departments

- Contribute knowledge, expertise and execution on development and planning agenda and priorities;
- Provide relevant information on provincial sector department's development plans, programmes, budgets, objectives, strategies and specific projects aligned to the PGDS and PGDP;
- Ensure alignment of strategic objectives, strategies and projects with the IDP process and alignment of local, district, provincial and national priorities;
- Contribute towards technical expertise and knowledge to enhance municipal service delivery.

The District Municipality

The District Municipality will have the same role as Msunduzi but only in the preparation of District IDP framework but the role of district municipality on a local level is the coordination of IDP processes for local municipalities and this include:

- Ensuring the horizontal alignment of IDP's of the municipalities in the district area;
- Ensuring the horizontal alignment between the district and local planning;
- Facilitation of vertical alignment of IDPs with the sphere of government and the sector departments;
- Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject specialists;
- Providing a Shared Service Centre that is responsible to provide technical support to the local municipalities within the district;

- Establishment of intergovernmental structures.

IDP Stakeholder Representatives

The IDP Stakeholder Representatives are comprised of all stakeholders that will be invited, through various public engagement activities, to provide input towards the review of the IDP.

- Rate Payers Associations
- Traditional leaders;
- Ward Committees;
- Stakeholder representatives of organised groups;
- Advocates of unorganised groups;
- Resource persons;
- Other community representatives;
- National and Provincial Departments regional representatives;
- NGO's;
- Parastatal organisations.

Role of the IDP Stakeholder Representatives

The role of the IDP Stakeholder Representatives is as follows:

- Represent the interest of the respective constituencies in the IDP process.
Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders inclusive of municipal government.
- Ensure communication between all the stakeholder representatives inclusive of municipal government.
- Monitor the performance of the planning and implementation process.
- To institutionalise participation in integrated development planning.
- Participation to ensure geographical and social representation.
- Provide an organisational mechanism for discussion, negotiation and decision-making between the stakeholders and municipal government
- Ensure communication between all stakeholders representatives and the Msunduzi Municipality
- Monitor performance of the planning process
- Represent interests and contribute knowledge and ideas in the planning process by”
- Participating in the IDP Rep Forum to:
- Inform interest groups, communities, organizations on relevant planning activities and outcomes
- Analysis issues, determine priorities, negotiate and reach consensus
- Conducting meetings/ workshops with groups, communities’ organizations to prepare for and follow-up on relevant planning activities.
- Representatives to have mandate to represent the interests of their constituents in the integrated development planning process.
- Participate in designing project proposals and / or assess them.
- Discuss and comment on the draft Integrated Development Plan.
- Comment on and discuss alignment of annual business plans and budget with integrated development plan.

Code of conduct for IDP RF Members

- Meetings schedule (frequency and attendance) every six weeks and at least once for every phase

- Agenda, facilitation and documenting of meetings- IDP management
- Understanding of members of their roles and responsibilities in respect of their constituencies
- Feed back to constituents
- Require simple majority for decisions
- Dispute resolution as per institutional structures recommendations- role of provincial department.

South African Cities Network

The South African Cities Network was established in 2002 as a knowledge-sharing and learning network for the 9 largest cities in South Africa they assist the Municipality as follows:

- Updates leaders on current and emerging changes and trends in urban policy across the world and in South Africa;
- Promotes innovation and strategic thinking between cities and other spheres of government.
- Assist in the development of long term planners such as the CDS
- Fosters cooperation and exchange of best practice;
- Generates options and make recommendations to network members;
- Mobilises the capacity of cities to support local government and national development; and
- Strengthens linkages between cities, towns and rural area

8. ORGANIZATIONAL/INSTITUTIONAL ARRANGEMENTS (Distribution of Roles and Responsibility within the Municipality)

8.1 The role of the Msunduzi Municipal Council

- To adopt the IDP Process plan;
- Be responsible for the overall management and coordination of the planning process;
- Adopt and approve the final IDP and;
- Ensure that annual business plans, budget and related development activities are based on the approved IDP.

8.2 The role of the Executive Committee

- Manage through the City Manager or alternative the review process;
- Recommend the IDP review process to the Council;
- Recommend the IDP revisions to the Council;
- Allocate resources for reviewing the IDP;
- Manage the development of the IDP
- Approve and adopt indicators and targets

8.3 The composition of the IDP/budget Steering Committee

(a) Comprising:

- The Mayor

- The Deputy Mayor
 - The Executive Committee Members
 - The IDP Champions (elected from the different party caucuses)
 - City Manager (or alternate) (chair)
 - Deputy Municipal Managers (DMMs)
 - Two representatives from IMATU and SAMWU
 - Municipal Manager's Coordinating Committee (IDP Broad Planning Technical Committee)
- (b) The role of the IDP Steering Committee will be:
- Commission IDP planning studies, programs and projects
 - Process, summarize and document outputs from subcommittees, teams etc
 - Recommend amendments to the contents of the IDP
 - Prepare, facilitate and document meetings and workshops
 - Ensure alignment and participation in the determination and prioritization of plans and programs in the spirit of cooperative governance

8.4 Municipal Manager's Coordinating Committee

- (a) Comprising:
- The City Manager
 - Manager: IDP
 - Manager Mayors and Speakers Office
 - Manager Budget
 - Manager PMU
 - Manager PMS
 - Admin support
- (b) The role of the Technical IDP/Budget Steering committee:
- Prepare the IDP review process plan
 - Identify resources people
 - Coordinate and manage the components of the planning process, including:
 - Stakeholders meetings
 - Meeting deadlines
 - Horizontal and vertical aligns
 - Compliance with national and provincial requirements

8.5. Ward Councilors

Ward councilors will play a pivotal role in the preparation of the IDP process, both in terms of the technical and community participation process. They will act as the main interface between the council and communities. Primary responsibilities would include:

- Organizing public consultation and participation at ward level;
- Dissemination of the information from council to constituents and vice versa;
- Identification of issues and projects at a ward level;
- Participating in the approval and ongoing monitoring of approved IDP;
- Identify and encourage unorganized groups to participate in the IDP process

8.6 The Municipal Manager

The Municipal Manager will be responsible for overall management of the IDP process and Remains accountable for the overall IDP process as required in terms of the Municipal Systems Act as follows:

- To ensure that the Process Plan is finalised and adopted by Council;
- To adjust the IDP according to the proposals of the MEC;
- To identify additional role-players to sit on the IDP Representative Forum;
- To ensure the continuous participation of role players;
- To monitor the participation of role players;
- To ensure appropriate procedures are followed;
- To ensure documentation is prepared properly;
- To carry out the day-to-day management of the IDP process;
- To respond to comments and enquiries;
- To ensure alignment of the IDP with other IDP's within the District Municipality;
- To co-ordinate the inclusion of Sector Plans into the IDP documentation;
- To co-ordinate the inclusion of the Performance Management System (PMS) into the IDP;
- To submit the reviewed IDP to the relevant authorities.

8.7 Officials

The officials of Msunduzi Municipality will ultimately be responsible for the implementation of the IDP Process and such will play a key role in the development of the IDP's specific activities that Will be undertaken by the officials. This includes:

- Provision of relevant technical and financial information.
- Development of strategies and project plans;
- Providing inputs regarding the financial and technical feasibility aspects of projects and strategies identified by committees.

8.8 Budget Steering Committee/ Finance committee.

This committee will be responsible for ensuring that the budget as well as the IDP processes are Aligned and do comply with MFMA. Activities of this committee will be reported to the council Regularly.

8.9 Top Management Committee (TMC)

This is the strategic high-level committee of the top management General Managers and is chaired by the Municipal Manager and they meet every Monday of the week to provide strategic direction and decisions on behalf of the administration. Specific terms of reference are available and revolves around the above points.

Top management Committee have the highest authority and are responsible for the entire Municipality. They control and oversee if their respective unit goes in the direction they want. They make decisions about where the unit is headed. And they also develop municipal goals, strategic plans, and policies. In addition, they play an important role in allocating and mobilizing Municipal resources.

Committees	Members	Convening dates
Top Management Committee (TMC)	Municipal Mangers and All General Managers	Every Monday 08h00

8.10 Portfolio Committees

In terms of the Portfolio Committees there is a comprehensive list of terms of reference, and these Portfolio Committees are chaired by the members of the Executive Committee with delegated powers from the Executive Committee.

8.11 Management Committee (MANCO)

This committee is chaired by the City Manager and is a committee under SMC which is comprised of the Municipal Manager, General Managers and Senior Managers.

9. MECHANISMS AND PROCEDURES FOR PARTICIPATION

9.1 FUNCTIONS AND CONTEXT FOR PUBLIC PARTICIPATION

Four major functions can be aligned with the public participation process namely:

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

9.2 MECHANISMS FOR PARTICIPATION

The following mechanisms for participation will be utilized:

(i) IDP Stakeholder Representatives

A variety of public participation engagements will take place whereby all IDP Stakeholder Representatives will be invited as per the Stakeholders database.

(ii) Traditional Media, Social Media and virtual meetings

The local newspapers (commercial and community) will be used for the publishing of all relevant notices and invitations. In addition, the municipality's newspaper, '*Msunduzi News*', will be used as a mechanism to educate and inform the public on progress and processes related to the IDP.

(iii) Radio Slots

The community radio station will be utilised to make public announcements where necessary.

(iv) Survey Questionnaires

These will be prepared in English and isiZulu and be distributed at the IDP/ Budget Izimbizo that will be conducted in all five (05) ABM areas. The objective of the questionnaires is to solicit the needs from members of the community. The input from these questionnaires will be consolidated and analysed towards the development of a needs analysis.

(v) **The Municipality's Website**

The Municipality's 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.

(vi) **IDP/ Budget Izimbizo**

The Msunduzi Municipality plans to host IDP/ Budget Izimbizo in all five (05) ABM zones. Dates are contained in table 16. The details and invitation to these meetings will be publicized in the local media.

10. ALIGNMENT MECHANISM

a) **National Linkages**

The national sphere provides a framework for the preparation of the Sector plans, and funding where possible. This contributes to the creation of normative frameworks and consistency between municipalities.

The national sphere should also co-ordinate and prioritizes programs and budgets between sectors and the national sphere in line with the framework.

b) **Provincial Level**

As with the National Government, Provincial Government should prepare Sectorial Guidelines and funding for the preparation of these plans. The preparation of the Sector plans and programs and both local and district programs also need to be coordinated and aligned.

c) **As a Local Municipality**

Msunduzi will participate in all district-level alignment events and specific alignment meetings. The municipality will also contribute strategies in addressing district-level issues during the alignment meetings. The municipality will also arrange for alignment meetings with neighboring municipality to discuss development issues of mutual concern.

Table 16 below; indicates the various milestones/ activities which all contribute towards ensuring that the process involving the review of the IDP results in alignment of the budget, IDP and the PMS.

11. COST ESTIMATE

The IDP Unit has been allocated a total of +- R 2 000 000.00

This amount will cover the 5 Zonal Mayoral Izimbizo that the municipality host during the months of April/May. The zones are namely Vulindlela (Zone 1), Edendale (Zone 2), Imbali (Zone 3), Central (Zone 4) and Northern Areas (Zone 5). The anticipated number of attendees to our Izimbizo is expected to be +- 10 000 people. This cost also covers our publications and advertising expenses

Due to cost containment the Integrated Development Plan (IDP) and Spatial Development Framework (SDF) will be done in-house.

12. PROCEDURES AND PROCESS FOR PARTICIPATION.

Table 16 below indicates the milestones/ activities towards the approved IDP, Budget and PMS for the 2024/ 2025 financial year:

Table 16 IDP/ Budget/OPMS Process Plan in Preparation for the 2024/ 2025 Financial Year

JULY 2023					
ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS	
OPMS	Signed S57 Manager's Performance Agreements – S53 MFMA and S57 MSA	12 th of July 2023	PMS Unit	Signed performance agreements and place on website within 14 days	
IDP	Budget Process Plan meeting	21 st of July 2023	IDP/PMS	Attendance Register	
OPMS	Data Collection, Preparation and finalization of the annual performance report 2022/2023	03 rd of July – 14 th of August 2023	OPMS	Draft Annual performance report	
IDP	Meeting with the district family of municipalities	20 th of July 2023	IDP	Attendance register and draft framework plan	
Finance	Preparation and finalization of the annual financial statements / consolidated financial statements 2022/2023	July – August 2023	Budget	Annual financial Statements	
IDP- BUDGET- OPMS	Prepare 2024/2025 IDP / Budget /OPMS Process Plans	26 th of July 2023	Municipal Manager/ Director Strategy and City development /PMS BTO	Drafts Process Plan submitted to Top Management Committee (TMC)	
IDP	Provincial Planners forum	31 st of July 2023	Municipal Manager/IDP	Attendance & Minutes	

IDP	Circulate the draft Process plan internally for preliminary comments and inputs Including EXCO	27 th of July 2023	Municipal Manager/ IDP	Circulated draft
IDP	Submit Draft Framework/Process Plans to COGTA and Treasury	31 st of July 2023	Municipal Manager/ IDP	Letter of acknowledgement from COGTA

AUGUST 2023

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP	Collect data to review Status Quo of the IDP	07 th of August 2023	Municipal Manager /IDP	Verified data
COGTA (IDP)	IDP Coordination finalize letters, assemble Templates and formulate Report	07 th – 31 st of August 2023.	COGTA (IDP)	Finalized letters and reports signed by the MEC and will receive compiled populated IDP and SDF templates and disseminate.
IDP	Business unit internal alignment and working group (IDP Review Committee)	15 th of August 2023	IDP	Attendance Register Minutes Invites Presentations
IDP	Collect data to review Status Quo of the Municipality	21 st of August 2023	Municipal Manager /IDP DMM's	Verified data

IDP- BUDGET AND OPMS	Assess the status of sector plans and policies	03 rd – 17 th of August 2023	Municipal Manager, IDP, DMM's	Updated table indicating status of reviewed Strategies, sector plans And policies.
IDP	<ul style="list-style-type: none"> ➤ MEC Panel assesses Submitted 2023-24 IDPs ➤ Draft Process Plan comments 	28 th of July – 31 st of August 2023	MEC Panel	Results of the assessment and response
IDP	IDP technical budget steering committee meeting	29 th of August 2023	IDP	Attendance Register Minutes Invites Presentations
OPMS	2020 / 2021 Annual Performance Report submitted to Auditor General– S46 MSA	31 st of August 2023	Municipal Manager / Deputy Director PMS	Letter of acknowledgement
BUDGET	2022/2023 Annual financial Statements and submitted to the Auditor General	31 st of August 2023	BTO	Letter of acknowledgement
OPMS	Internal Audit reports on Performance information must be Submitted to the MM	Quarterly	Municipal Manager / Internal Audit / PAC	Quarterly Internal Audit Reports on performance
OPMS	Performance Audit Committee – S45 MSA and Reg 14 PPMR	Quarterly	Municipal Manager / Internal Audit / PAC	Quarterly Internal; Audit Reports on Performance
Finance	Safe City (Municipal Entity) to submit to the Municipality and the Auditor General its annual financial statements for auditing	On or before the 31 st of August 2023	Municipal Manager/ CFO	Safe City Annual Financial Statements

SEPTEMBER 2023				
ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP	IDP Representative Forum	08 th of September 2023	Municipal Manager /IDP Spatial Planning/ ABM	IDP Rep Forum Terms of reference Sector Input document.
IDP	Advertise Process Plans	04 th – 26 th September 2023 (21 days after adoption)	Municipal Manager / IDP	Copies of adverts
IDP	Business unit internal alignment and working group (IDP Review Committee)	12 September 2023	IDP	Attendance Register Minutes Invites Presentations
IDP	Meeting with the District Municipality/Planning Sub Cluster on IDP/ cross boarder alignment	18 th of September 2023	Municipal Manager	Draft status Quo Report

IDP	COGTA IDP Indaba	26 th of September 2023	IDP	Presentation on the major findings of Provincial MEC IDP report Focusing on KPAs Exco/Resolution
IDP	IDP Phase 1 analysis/Status quo	28 th of September – 29 th of October 2023	Municipal Manager	
IDP	Planning Indaba/MEC Panel Feedback	26 th of September 2023	Municipal Manager	Final IDP Assessments
IDP	IDP Coordination finalize letters, assemble Templates and formulate Report	28 th of Sept 2023	IDP	Letter disseminated to Mayor by COGTA
IDP- INCORPO RATING BUDGET AND OPMS	Adoption of final Draft Process Plan to Full Council Committees	29 th of September 2023	Municipal Manager	Council Resolution
OPMS	Data collection commences for the compilation of a first draft of the annual report – an e-mail with a template attached will be forwarded to respective individuals responsible for required information submissions in order to complete the annual report 2022/2023 - Submissions to be received by the end of September 2023.	September 2023	Municipal Manager/OPMS	Populated Draft Annual Report templates

OCTOBER 2023

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
OPMS	Finalize 1st draft of the Annual report 2022/2023 and forward to the Municipal Manager for comment	2 nd – 13 th of October 2023	Municipal Manager DMM's/OPMS	Draft Annual Report
OPMS	Draft completed and forwarded to Auditor General for comments / changes if required	13 th -20 th of October 2023	Municipal Manager DMM's/OPMS	Draft Annual Report
BUDGET	2023/24 first quarter budget review	23 rd of October 2023	Budget/ Treasury unit	Budget review report

IDP	IDP technical budget steering committee meeting	23 rd of October 2023	IDP	Attendance Register Minutes Invites Presentations
NOVEMBER 2023				
ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
OPMS	2nd draft of Annual report completed and forwarded to Municipal Manager for comment.	On or before the 30 th of November 2023	Municipal Manager DMM's/OPMS	Draft Annual Report
OPMS	Engage appointed service provider – produce drafts of the Annual Report 2022/2023	December 2023	Municipal Manager DMM's/OPMS	Draft Annual Report
IDP	Review municipal strategies	1 st – 10 th of November 2023	Municipal Manager DMM's	Report on reviewed strategies submitted to SMC
BUDGET	2024/2025 Interdepartmental Budget Inputs	1 st - 30 th of November 2023	DMM'S Council Internal Departments	Completed templates from BTO
IDP / OPMS /BUDGET	Develop the measurable objectives for the next financial year and include the required budget for achieving those objectives	06 th - 30 th of November 2023	Internal Departments	Reports /inputs in required format
OPMS	Internal Audit Reports on performance information must be submitted to the MM	Quarterly	Municipal Manager / Internal Audit / PAC	Quarterly Internal Audit Reports on performance

IDP	COGTA world Planning day celebrations	08 th of November 2023	IDP	Participate
IDP	Strategies Report to Exco/Full Council	30th November 2023	Municipal Manager/ IDP	Reviewed strategies report submitted to Council for approval
IDP	Sector – Municipal Alignment sessions Under the auspices of COGTA and UMgungundlovu	13 th to the 27 th of November 2023	COGTA, Municipal Representative managers, Sector Departments and State-Owned Enterprises (SOEs)	Alignment of MTSFs, MTEFs, programs and budgets
IDP	IDP Best Practice Conference and IDP Alignment session BY COGTA	30 th of November 2023	IDP	Make logistical arrangements Hand out of certificates and trophies on 2020/21 IDP assessment results
IDP BUDGET	Advertise proposed rates and tariffs	29 th of November 2023	BTO	Proposed rates and tariffs advertised in local media
DECEMBER 2023				
ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS

IDP	Prioritization of IDP projects	1 st to the 10 th of December 2023	Municipal Manager/ IDP, DMM's	Projects prioritization lists integrated into the IDP
IDP	Business unit internal alignment and working group (IDP Review Committee)	04 th of December 2023	IDP	Attendance Register Minutes Invites Presentations
JANUARY 2024				
ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
OPMS BTO	2023/24 Mid-year budget and performance assessment review – S72 MFMA	25 th of January 2024	Municipal Manager / CFO / GM's / PMS DD	Mid-year budget and performance report submitted to Council for approval
OPMS IDP BUDGET	Table 2022/2023 Draft Annual Report in Council	31 st of January 2024	Municipal Manager/PMS	Annual Report tabled to the Council
OPMS/BU DGET	Municipal entities to table their proposed three year budget to council	29 th of January 2024	Municipal Manager/CFO/Board members	Draft budget for the municipal entities
OPMS	Schedule Performance Audit Committee meetings twice a year – Reg 14 PPMR	29 th of January and 31 st of July 2024	Municipal Manager / Internal Audit / PAC	Minutes of committee meetings

FEBRUARY 2024

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP	IDP Stakeholders Meeting (on 2024/2025 Reviewed IDP process	08 th of February 2024	IDP	present, discuss and adopt reviewed provincial IDP management plan present, discuss and adopt reviewed IDP assessment criteria
IDP	Business unit internal alignment and working group (IDP Review Committee)	09 th of February 2024	IDP	Attendance Register Minutes Invites Presentations
IDP BUDGET	Meeting of COGTA Sector Departments and Municipalities on IDP drafting and assessment process for 2024/2025	12 th of February 2024	COGTA Sector Departments and Municipalities	Attendance
IDP	IDP technical budget steering committee meeting	15 th of February 2024	IDP	Attendance Register Minutes Invites Presentations

IDP- BUDGET- SDBIP	Alignment of IDP and Budget towards draft budget and SDBIP	21 st – 26 th of February 2024	Municipal Manager/PMS/ BTO/ DMM's	Completed templates Aligned to Budget/ IDP / SDBIP format
MARCH 2024				
ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUT
IDP/ BUDGET	Alignment of IDP and Budget towards SDBIP	11 th of March 2024	Municipal Manager/IDP/PMS	Completed Templates Alignment to IDP format
IDP	IDP SDF working session	7 th – 11 th of March 2024	IDP	
IDP	IDP Representative Forum meeting	7 th -11 th of March 2024	MM/IDP	Alignment document and input into the draft IDP
OPMS IDP	Review organizational Scorecard for inclusion into draft IDP (Ensure draft scorecard indicators are Aligned to IDP objectives)	14 th -18 th of March 2024	Municipal Manager/ DMM's / IDP DD / PMS DD	Reviewed Organizational Scorecards
IDP BUDGET	Draft 2024/2025 IDP/ Budget Review To Full Council	25 th of March 2024	Municipal Manager/ IDP BTO	Present Draft IDP, Budget to Full council, council Resolution.

IDP BUDGET OPMS	Submit 2022/2023 Oversight Report and final annual Report to council for approval	29 th of March 2024	Director Political Support	Council Resolution
IDP BUDGET	Submission of Draft IDP/Budget to COGTA and Treasury	29 th of March 2024	Municipal Manager/ IDP BTO	Proof of submitting the draft IDP on time to COGTA
SDBIP	Municipalities submit draft 5 year and 1 year organizational scorecards Reviewed 2024/25 to Treasury	28 th of March 2024	Municipal Manager PMS	Proof of submission of draft reviewed SDBIP
IDP BUDGET	Advertise the draft IDP/Budget	29 th of March 2024	Municipal Manager/ IDP BTO	Issue a public notice on the draft IDP and Budget within 21 days

APRIL 2024				
ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP & BUDGET	Incorporate public comments on Draft IDP and Budget	March - April 2024	All Municipalities	Incorporated comments
IDP	Draft IDP assessment sessions by COGTA: UMgungundlovu	08 th of April 2024	IDP	Assessment of IDPs Fill out templates and disseminate to municipalities. Receive populated assessment templates

						Incorporate comments into Final IDP.
IDP	Zonal IDP / Budget Online Izimbizo		12 th – 22 nd of April 2024		Municipal Manager / IDP BTO ABM	IDP / Budget Izimbizo Conducted in all 5 ABM zones
IDP & BUDGET	Councillors Strategic Planning session		18 th – 19 th of April 2024		Mayor EXCO/ MPAC SMC All councillors	Leadership strategic Planning Conducted.
IDP & BUDGET	Ward Committee workshop		22 nd of April 2024		Mayor EXCO/ MPAC SMC All councillors Ward committees	Leadership strategic Planning Conducted.
IDP	Draft WBPs assessment by COGTA		18 th – 22 nd of April 2024		IDP	Assessment of WBPs, including WBP alignment to IDPs. Fill out templates and disseminate to municipalities.
IDP & BUDGET	National Treasury Benchmark Session		25 th – 30 th of April 2024		SMC Budget DD IDP DD	Leadership strategic Planning Conducted.

MAY 2024				
ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS

IDP	IDP Alignment and Draft IDP assessment feedback sessions: UMGungundlovu & Harry Gwala	3 rd of May 2024	IDP	Make inputs on assessment findings
OPMS	Draft scorecards develop and submitted to the Mayor	7 th -10 th of May 2024	PMS DD	Draft 2022/23 SDBIP
IDP- BUDGET	Incorporate public comments on Draft IDP and Budget	9 th -13 th of May 2024	Municipal Manager/IDP BTO	Finalized community input
IDP	IDP assessment feedback session based on the IDP assessment outcomes	14 th of May 2024	Municipal Manager/IDP	Attendance and reports
IDP	Incorporate comments from the assessments panel from COGTA	20 th of May 2024	Municipal Manager/IDP	Response table
IDP	Submission of the Final 2024-2025 IDP to Council	31 st of May 2024	Municipal Manager/IDP	Council resolution
IDP	Business unit internal alignment and working group (IDP Review Committee)	16-23 of May 2024	IDP	Attendance Register Minutes Invites Presentations
IDP	IDP Representative Forum	30 th of May 2024	IDP	IDP Rep Forum Terms of Reference Sector Input Document.
JUNE 2024				
ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS

IDP	Submit and publish adopted IDP/Budget to COGTA and Public	10 th of June 2024(absolute deadline)	Municipal Manager/IDP, BTO	Copies of advert
IDP	IDP technical budget steering committee meeting	12 th of June 2024	IDP	Attendance Register Minutes Invites Presentations
OPMS	Publish the final 2024-2025 SDBIP	24 th of June 2024	PMS DD	Confirmation of Publication
IDP	Submission of the Final 2024-2025 IDP to Council	28 th of June 2024	Municipal Manager/IDP	Council resolution
IDP- BUDGET	Submit and publish adopted IDP/Budget to COGTA and Public	09 th of July 2024 (absolute deadline)	Municipal Manager/ IDP BTO	Copies of adverts