

DRAFT

MSUNDUZI MUNICIPALITY INTEGRATED DEVELOPMENT PLAN (IDP) PROCESS PLAN

FOR

THE 2016/17 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 characterised 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 realised through the Integrated Development Plan (IDP) review process.

Through the prioritization process of the IDP, particular those priority needs as expressed through izimbizo, ward committee meetings and various stakeholders and interest groups engagements with the management core and political leadership is a critical process for the City to be regarded as responsive towards the citizenry priority needs. 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-emphasised in realising 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 the National Department of Provincial and Local Government (DPLG) presently known as 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 is in essence the IDP Process set out in writing, requires the adoption by Council. This plan has to include the following:

- A programme specifying the 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 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 The Process Plan

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 THE INTEGRATED DEVELOPMENT PLAN

Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000) states that:

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

- 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."*

4. THE ANNUAL BUDGET

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:

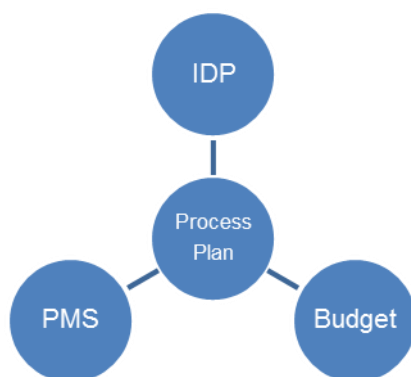
"The Mayor of a municipality must-

- 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).*

5. 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 linkages of the three processes are summarised in the following diagram:

Figure 1: The IDP, Budget and PMS Linkages



6. STATUS QUO ANALYSIS

The Msunduzi Municipality is the second largest City in 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 KwaZulu Natal. The Municipality is moving in the direction of achieving Metropolitan status, and, as such, new and more strategic approaches to reviewing the Integrated Development Plan (IDP) have been adopted.

The 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 37 wards. It is predominantly urban to peri-urban in nature, with areas of rural residential.

This IDP document marks the development of the last review of the Msunduzi IDP for 2012/13 to 2016/17, and incorporates key amendments including the review of the Municipal Vision, Strategic Priority Areas, Goals, Value Statements, and includes longer-term targets for 2030. The reviewed IDP also includes the revised organogram, which is aligned to the new strategic framework.

6.1 THE MUNICIPALITY AT A GLANCE

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

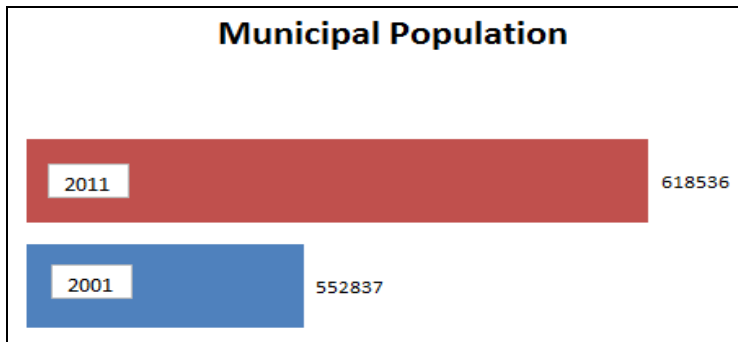
TABLE 1:

Municipal Summary of Key Statistics

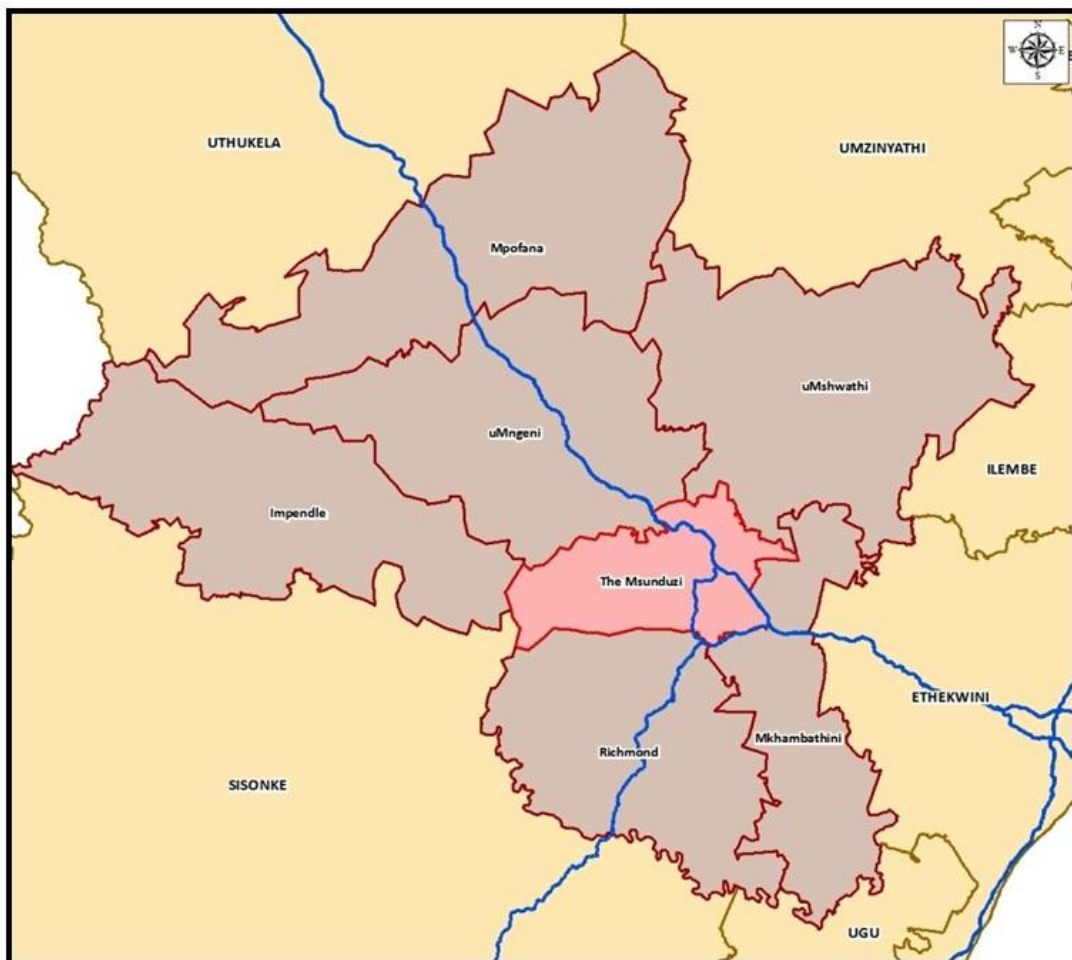
TOTAL POPULATION	618 536
NUMBER OF HOUSEHOLDS	163 993
AVERAGE HOUSHOLD SIZE	3,6
POPULATION GROWTH RATE (2001 – 2011)	1,12% p.a
MALE: FEMALE	45.45 : 54.55
FEMALE HEADED HOUSEHOLDS	45.2%
UNEMPLOYMENT	33%
FLUSH TOILETS CONNECTED TO SEWERAGE	51.6%
WEEKLY REFUSE REMOVAL	53.2%
PIPED WATER INSIDE DWELLING	47.9%
ELECTRICITY FOR LIGHTING	91.9%

TOTAL POPULATION

The recent Census (2011) indicates that the population for the uMsunduzi municipality has risen from a total of 552 837 people in 2001, to 618 536 people in 2011, which represents an average annual growth rate of 1.12% per annum. The Census also indicates that the number of households has risen from 130 292 in 2001, to 163 993 in 2011, although the average household size has decreased from 4.0 people per household in 2001 to 3.6 in 2011. Wards with the highest populations include wards 13, 16, 17, 18, 28, 30, and 34, each with more than 20,000 people per ward.



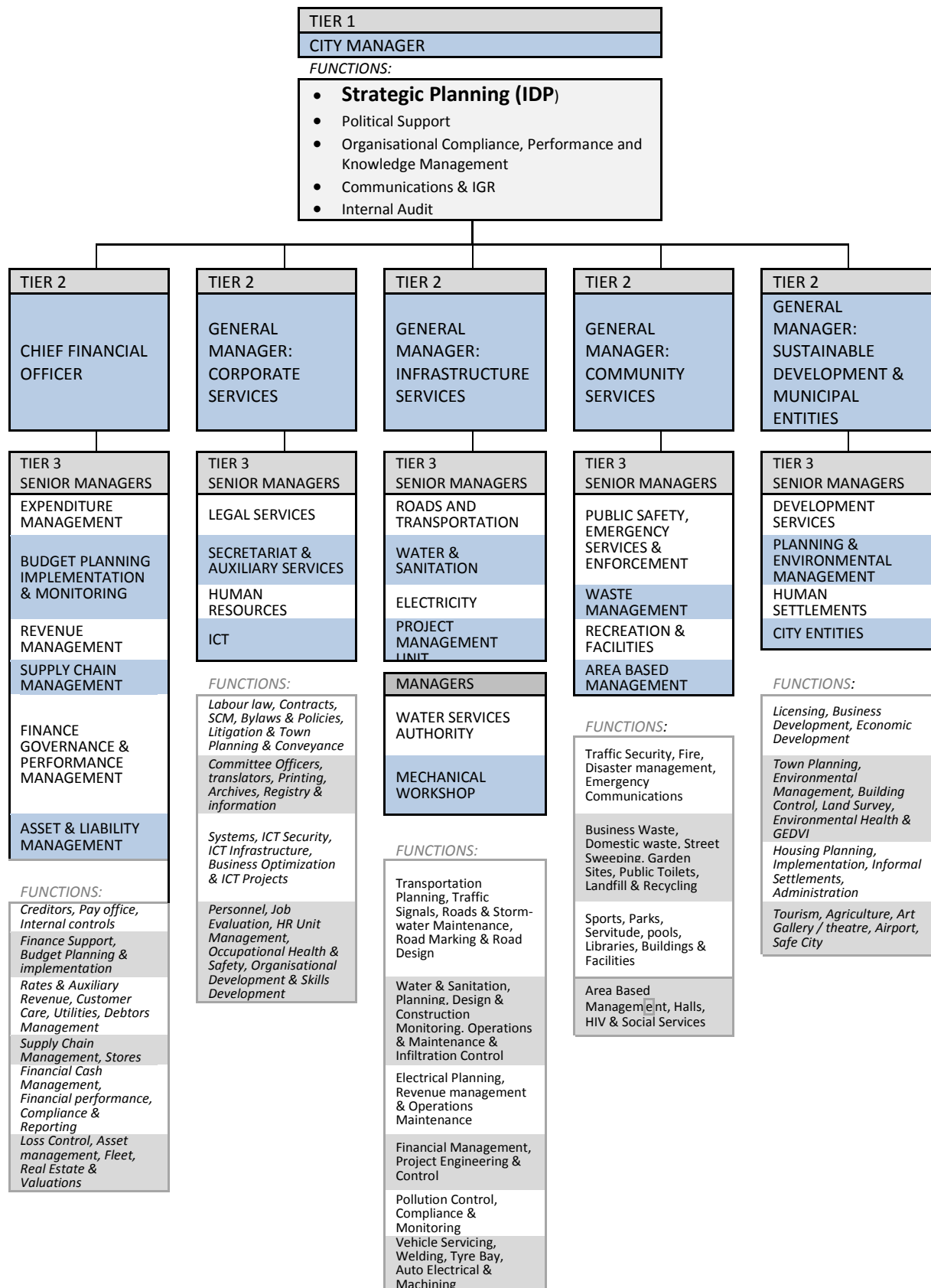
MAP 1: Locality Map



THE NEW INSTITUTIONAL STRUCTURE

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

FIGURE 3: Functional Organogram



7. THE IDP STRATEGIC APPROACH

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

- Millenium Development Goals
- National Development Plan (Vision 2030)
- Government Outcomes
- National Priorities (State Of The Nation Address 2015)
- Provincial Priorities (State Of The Province Address 2015)
- Provincial Growth And Development Strategy
- Provincial Spatial Development Strategy (PSEDS)

7.1 THE IDP REVIEW PROCESS FOR THE DEVELOPMENT OF THE 2015/16 IDP

MEC ASSESSMENT OUTCOMES

The approved Msunduzi 2015/16 IDP has been submitted to the MEC and the final report in this regard is still awaited. However, the following table indicates the MEC assessment of the 2014-15 Final IDP.

TABLE 3 :

Category	MEC Comments	Progress to date
Good Governance & Public Participation	Combine SWOT for Good Governance & Public Participation	Combined SWOT for GG and PP
	Strategy to address food security	Municipality part of a work group to address food security
	Safety and security issues to take ownership and address	Safety forum established between municipality and Stakeholders
Basic Service Delivery & infrastructure investment	Review and develop WSDP	WSDP is under review to be completed in Dec 2015
	Fill critical posts within the infrastructure unit	Interview for the DMM Infrastructure held and post from this department were advertised during March 2015
Municipal Transformation & Institutional development	Finalize the HR Strategy	HR strategy finalised
	Filling of DM vacant post	Interviews held on the 18 th of February 2015
	Finalize the ICT Governance Strategy	ICT governance Strategy finalised
Spatial development framework	IWMP implementation (Waste Management strategies)	IWMP review strategies to be implemented

	Environmental Package of Plans not aligned to SDF	Environmental Plan so be reviewed
	Clear guidelines to LUMS	LUMS Guidelines included in the SDF
	No capital investment framework aligned to SIP's	Capital investment frame included in the IDP.
	Agricultural sector plan aligned to Policies	Working session with agriculture set up and sector plans to be reviewed
	Integrated Bulk infrastructure Mapping in relation to Human Settlements	Infrastructure alignment working group set up. Infrastructure plans currently under review to include mapping .
Local economic development	Updated LED Strategy	LED strategy under review

7.2 PUBLIC PARTICIPATION

A core part of the process plan for the IDP review will be public participation. The various public participation engagements are outlined and included in table 16.

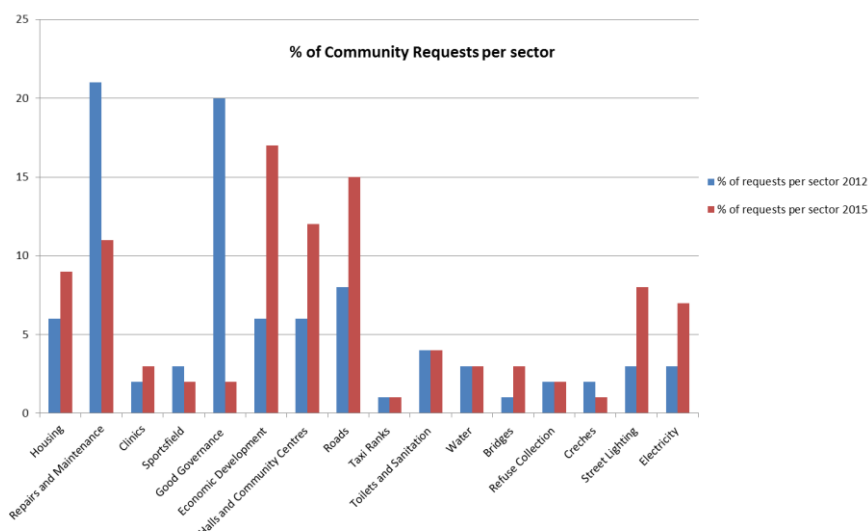
7.3 SECTOR DEPARTMENT CONSULTATION

Sector Departments will be engaged as part of the IDP review process. The various public sector engagements are outlined and included in table 16.

7.4 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 categorised according to the five national Key Performance Areas.

FIGURE 4: Summary of Community Needs Analysis



- Over the 37 wards 455 community needs were identified throughout the different sectors
- The identified needs require intervention by both the municipality and sector departments
- Ward 1-9 identified mainly issues of basic service delivery. Agricultural assistance also identified frequently
- Wards around edendale & Imbali identified issues of infrastructure maintenance and economic development.
- Wards around the CBD, eastern areas identified maintenance, safety and community services issues

IDP KEY ISSUES

7.5 DEVELOPMENT CHALLENGES

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

TABLE 9:

IDP Key Issues and Corresponding Strategic Priority

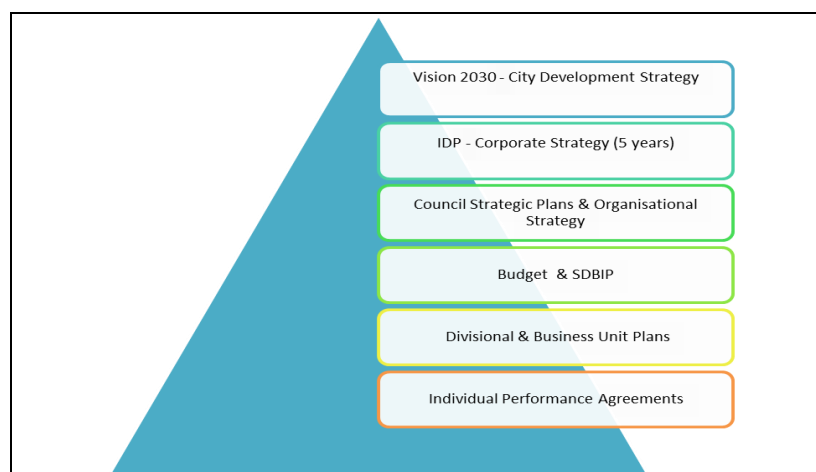
KEY ISSUES	CORRESPONDING STRATEGIC PRIORITY
Revenue protection and enhancement.	6. A Financially Viable and Well-governed City
Addressing service delivery challenges in terms of water, sanitation, and electricity.	1. A Well-served City
Integrated waste management and renewable energy.	1. A Well-served City 3. A Clean, Green City
Seamless movement of people, goods, and services in and around the city.	2. An Accessible and Connected City
City connectivity.	2. An Accessible and Connected City
Institutional and individual performance management framework.	6. A Financially Viable and Well-governed City
Institutional skills development and professionalization of the organisation.	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
Economic growth leading to the creation of decent jobs.	5. An Economically Prosperous City

7.6 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 2030. This is briefly summarised below.

FIGURE 5: Corporate Strategy for the Msunduzi Municipality



VISION 2030: CITY DEVELOPMENT STRATEGY

The Vision of the City of Choice, Second to None, is to develop a city where the entire citizenry can:



Own a financially viable and well governed city



Live peacefully



Move about freely and in a cost-effective manner



Work to earn a living, thereby reducing unemployment, poverty, and inequality



Play to lead a healthy lifestyle, thus increasing life expectancy

The Msunduzi Municipality shall deliver on six strategic city-wide outcomes to achieve this vision as follows:

- A well-serviced city;
- An accessible, connected city;
- A clean, green city;
- A friendly, safe city; and
- An economically prosperous city.
- A financially viable and well-governed city.

In order to realise the Vision, the Municipality has prioritised thirteen objectives, clustered under each of these six broadly defined outcomes.

TABLE 10:

Summary of Strategic Priority Areas – Well Served City

STRATEGIC PRIORITY 1: WELL SERVED CITY		
GOAL	VALUE STATEMENT	TARGET
By 2030, Msunduzi is a city serviced with quality water and sanitation reticulation, uninterrupted, adequate energy supply, and regular waste removal - for ALL neighbourhoods, communities, and centres of business.	1.1 City-wide infrastructure and service delivery provides a reliable, high quality supply of water, sanitation, energy, and waste services - to all.	1.1.1 100% of all households have a municipal water connection to the yard level. 1.1.2 70% of all households have water-borne sanitation. 1.1.3 30% of all households have the basic minimum of VIPs. 1.1.4 To Reduce Non-Revenue Water and Real Water Losses to 20% and 15% respectively. 1.1.5 To reduce the amount of water service interruptions from 1684 per annum (2011/2012) by 80% to 336 bursts per annum and respond to 100% of service interruptions within 8 hours. 1.1.6 To reduce sanitation service interruptions from 2499(2011-2012) per annum by 80% to 500 per annum and respond to 100% of sanitation blockages within 8 hours.
	1.2 City-wide energy infrastructure and service delivery provides a reliable, high quality supply of energy. Energy supply meets the anticipated increased demand for electricity specifically, including peak periods.	1.2.1 Disruption to energy supply is minimised to 6 hours in 100% of incidents. 1.2.2 Electricity supply keeps pace with expected growth of 4% per annum. 1.2.3 100% of households have basic electricity supply.
	1.3 Energy prices are affordable for residents.	1.3.1 100% of municipal households are fitted with solar water heating geysers.
	1.4 Use of renewable sources of energy is widespread.	1.4.1 100% of street lights and 100% of traffic signals in the CBD are powered by renewable energy.
	1.5 Energy production, capacity, storage, management, and distribution rapidly adapts to changing patterns of demand.	1.5.1 Demand management provides a 10% reduction in peak demand.
	1.6 City-wide infrastructure and service delivery provides reduced electricity losses.	1.6.1 Reduces electricity losses to below 5% of bulk supply purchases.

STRATEGIC PRIORITY 1: WELL SERVICED CITY		
GOAL	VALUE STATEMENT	TARGET
	1.7 Municipal-wide waste collection and disposal services to domestic households are available to all Msunduzi residents.	1.7.1 100% of households are rendered a waste collection and disposal service once a week.
	1.8 Appropriate waste collection and disposal services are provided to support business and industry. Commercial activity derives production inputs from recovered waste material.	1.8.1 100% of businesses are rendered a waste collection and disposal service at least twice a week.
	1.9 Implementation of Advanced Waste Management Systems that reflect community values around waste minimisation.	1.9.1 50% recovery rate of recyclable materials through source separation at households and public sector offices, and treatment of organic waste.
	1.10 Implementation of annual infrastructure upgrade of the waste disposal site.	1.10.1 Construct waste containment berms, access roads, rehabilitation of perimeter roads, fencing of perimeter of site, construct wet-weather facility, install stone drainage layers on site, clay-cap side slopes of berms.
	1.11 Recovery, re-use and recycling of waste is maximised. The volume of waste disposed to landfill is minimised. Life spans of landfill sites are extended.	1.11.1 25% of household and business waste is sorted on-site.

TABLE 11:
Summary of Strategic Priority Areas – An Accessible and Connected City

STRATEGIC PRIORITY 2: AN ACCESSIBLE AND CONNECTED CITY		
GOAL	VALUE STATEMENT	TARGET
By 2030, Msunduzi is a city with sufficient and well-maintained road, rail, and other physical infrastructure serving all residents, whether they use public or private transport modes. It has layers of diverse transport networks interconnecting at centres and internal urban hubs. Human settlement initiatives reduce housing backlogs and eliminate spatial separation by racial categories. Telecommunications and information technology is universally accessible and reliable. Social infrastructure, focussed on educational, health and recreational facilities meets all communities' needs.	2.1 A diversity of private (cars, bikes, walking) and public (trains, buses, taxis) transport options, using a range of adequate physical infrastructure (roads, rail, and bikeways/walkways) is readily available to all residents.	2.1.1 Road and rail infrastructure backlogs are reduced such that 90% of communities have access to road and rail services. 2.1.2 100% compliant with Roads infrastructure management plan. 2.1.3 90% of Msunduzi residents can get to work within 45 minutes. 2.1.4 Reliable Public transport services are available 24 hours per day, with accessibility every 15 minutes to key activity nodes. 2.1.5 90% of travel in morning peak periods comprise walking, cycling or energy efficient public transport.
	2.2 Housing backlogs are significantly reduced, with human settlement patterns reflecting inclusive demographics.	2.2.1 100% eradication of informal settlements. 2.2.2 Rural Residential housing infrastructure backlogs are reduced such that less than 10% of households remain without access to formal housing. 2.2.3 Zero tolerance for exclusions based on racial, ethnic, religious or other demographic characteristics, is reflected in 100% of new settlement patterns. 2.2.4 20% of each new mixed-use development consists of rental stock. 2.2.5 30% densification of urban space. 2.2.6 Council Rental Stock maintained on a regular and consistent basis to eliminate unsafe structures and to prevent deterioration of Council's assets. 2.2.7 Old Rental Stock to be reduced by transferring certain units to qualifying tenants. 2.2.8 Allocations of new houses in subsidised housing projects to be 100% compliant with DOHS policies by installation of Housing Needs Register and capture of names.
	2.3 People connect virtually through high-speed information and communication technology. Reliable telecommunications networks provide access to learning and information opportunities in homes, schools, and workplaces. Business and industry embrace high-speed broadband networks to become more productive and innovative. Energy efficiency is promoted by telecommuting.	2.3.1 90% of households have access to telecommunications and high-speed broadband more cheaply and cost effectively. 2.3.2 100% of indigent households have free access to telecommunications and high-speed broadband. 2.3.3 100% of businesses, government departments, and schools have easy access to business-grade and bi-directional high-speed broadband. 2.3.4 Telecommuting reduces conventional energy usage by 20%.
	2.4 Social infrastructure supports healthy lifestyles, learning opportunities, and community unity and social cohesion. Health infrastructure is readily available and meets community needs. Major recreational infrastructure (eg. sports stadia, cultural facilities, etc.) contribute to the city's economy by allowing for world-class events and tourism. Social infrastructure is delivered with regard to minimising impacts on the environment.	2.4.1 90% of communities have adequate social infrastructure within a 30 minute walk or ride. 2.4.2 100% of business centres are supported with appropriate community recreational and meeting facilities including health and educational facilities. 2.4.3 100% of social infrastructure delivery complies with national standards regarding minimal environmental impact.

TABLE 12:**Summary of Strategic Priority Areas – A Clean, Green City**

STRATEGIC PRIORITY 3: A CLEAN, GREEN CITY		
GOAL	VALUE STATEMENT	TARGET
<p>By 2030, Msunduzi is a city protecting our natural environment, our native plants and animal habitats, limiting pollution, greening the city, and using our natural resources, such as water, wisely. The clean, green city harnesses our renewable energy supply, public open space creation project, and urban renewal and greening programme to these ends.</p> <p>Msunduzi conserves its natural assets while still meeting the demand for more housing, more roads and more services to accommodate our increasing population.</p>	<p>3.1 Msunduzi has widespread use for renewable energy supplies, including but not limited to: solar, wind, and hydro power. The city continually increases investment in delivering more sustainable energy technologies. Businesses use energy efficiently prioritising low carbon emission sources. Alternative energy sources are mainstreamed in new human settlement development for all communities and energy efficiency required in building plans.</p>	<p>3.1.1 30% of Msunduzi's electricity demand is met by renewable sources.</p> <p>3.1.2 20% of liquid energy is derived from bio-fuel.</p> <p>3.1.3 50% of new commercial or industrial development incorporates some form of renewable energy technology usage in its design and construction.</p> <p>3.1.4 80% of new human settlement development incorporates some form of renewable energy technology usage in its design and construction.</p> <p>3.1.5 100% of building plans approved have due consideration for energy efficiency.</p>
	<p>3.2 Communities benefit from a linked public open space network, providing for a range of sporting, cultural, and recreational uses.</p>	<p>3.2.1 100% of residents are within a 15 minute walking distance to facilities within the city's public, open, and green space network.</p>
	<p>3.3 Urban renewal and greening is recognised by communities and the business fraternity as contributing to environmental and ecological sustainability, as well as supporting future residential, commercial, and industrial development.</p>	<p>3.3.1 100% residential, commercial, and industrial precincts incorporate green spaces.</p> <p>3.3.2 100% of roads in former black townships and major arterial roads in rural areas are tarred.</p> <p>3.3.3 100% compliance with trading bylaws within the CBD.</p> <p>3.3.4 100% compliance with environmental bylaws within the city environs.</p>

TABLE 13:**Summary of Strategic Priority Areas – A Friendly City**

STRATEGIC PRIORITY 4: A FRIENDLY, SAFE CITY		
GOAL	VALUE STATEMENT	TARGET
<p>By 2030, Msunduzi is a city with strong, welcoming, caring, and diverse communities, living in a variety of friendly, safe neighbourhoods.</p>	<p>4.1 The separate development of the past will be forgotten, as the city proactively promotes and practically engineers social cohesion across all its objectives, geographic spread, racial groupings, class identities, religious formations, and political affiliations.</p>	<p>4.1.1 Civic engagement increases so that 100% of residents, regardless of racial, class, religious, or political categories, can enjoy an active role in decisions that affect their city.</p> <p>4.1.2 To ensure the effective management of land uses within the Msunduzi Municipality.</p>
	<p>4.2 People will enjoy working together and helping each other in local neighbourhoods and in the broader community. Msunduzi's friendly outdoor life is enlivened by an interesting range of local and regional celebrations.</p>	
	<p>4.3 Civil society organisations and community participation are critical elements of Msunduzi's safety and security strategies. Community policing forums are active in community safety centres established across the city.</p>	<p>4.3.1 80% of community police forums are accessible and accommodated in safety centres within a 30 minute walk or ride for all residents.</p> <p>4.3.2 The entire Msunduzi Municipal area is monitored through CCTV camera system.</p> <p>4.3.3 100% of the city-wide area is monitored by law enforcement officials (traffic wardens, traffic officers, security officers, city police, peace officers, and inspectors).</p>

TABLE 14:**Summary of Strategic Priority Areas – An Economically Prosperous City**

STRATEGIC PRIORITY 5: AN ECONOMICALLY PROSPEROUS CITY		
GOAL	VALUE STATEMENT	TARGET
By 2030, Msunduzi is a city with a flourishing business environment, with people exercising their entrepreneurship across the full spectrum of commercial, public, scientific, educational, and charitable enterprises.	5.1 The city absorbs young people into a job creation social compact between the council, private businesses, and the non-profit sector – with the support of institutions of learning.	5.1.1 Unemployment in the city is reduced to 15%.
	5.2 By 2030, Msunduzi will have a strong, diversified, and resilient economy, using its competitive advantages to deliver prosperity, high employment, and quality jobs for all the city's residents.	5.2.1 The Municipality has competitive business incentive packages to attract new businesses and drive expansion. 5.2.2 The Municipality attracts annual investment in excess of R 1 billion per annum, reducing unemployment by 5% per annum. 5.2.3 Municipality has 100% of skills required for the local economy. 5.2.4 Reduce the percentage of economically inactive youth to 5%.

TABLE 15:**Summary of Strategic Priority Areas – A Financially Viable and Well Governed City**

STRATEGIC PRIORITY 6: A FINANCIALLY VIABLE AND WELL-GOVERNED CITY		
GOAL	VALUE STATEMENT	TARGET
By 2030, the Msunduzi Municipality is a financially sound and well governed institution, delivering on its legislative mandates and offering residents of the Municipality value for their rates payments.	6.1 By 2030, Msunduzi will be financially sound through managing its finances efficiently, through effective and realistic budgeting to ensure synergy between the capital and operating budget, as well as through revenue enhancement.	6.1.1 Efficient Budget and Treasury. 6.1.2 Optimal Expenditure Management. 6.1.3 Improved Revenue Management. 6.1.4 Effective Supply Chain Management. 6.1.5 Optimal Financial Service. 6.1.6 Efficient collection of revenue through Municipal Property Rates.
	6.2 By 2030, Msunduzi will have a civil society that actively participates in, and contributes to, sound decision making, ensuring greater accountability of Councillors and Officials.	6.2.1 100% effective administration complying with its legal mandates. 6.2.2 Effective fleet management to ensure resource availability for service delivery. 6.2.3 To maximize the disaster resilience of Msunduzi through coordination of all pre-disaster risk reduction – as well as post disaster response activities within a framework of sustainable development.

7.7 SPATIAL AND GEOGRAPHIC CONSIDERATIONS

The Msunduzi Municipality has developed a suite of plans to address Spatial Planning. An SDF was prepared during the 2014-15 financial year and a number of Area Based Management (ABM) plans have been developed. The Municipality has also embarked upon a Long-Term City Development Strategy (CDS), which was completed in the previous financial year, this plan will provide the Municipality with a long-term spatial vision and framework. Progress is also being made with the roll-out of wall- to-wall schemes in terms of the Planning and Development Act (PDA).

7.8 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)

The SDBIP has been operational for several years. The SDBIP 2015/16 was approved by the Mayor during June 2015. Taking cognisance 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.

7.9 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 Performance Management System (PMS) and the Individual Performance Management System IPMS policies, Council has embarked upon the process of cascading performance agreements from the Municipal Manager to the Process Manager level. With the signing of the performance agreement, it becomes mandatory to keep a Portfolio of Evidence, so as to enhance performance reporting at all levels.

The Msunduzi Municipality's PMS is the primary mechanism to monitor, review, and improve the implementation of its IDP and to 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 present this information in a simple and accessible format, relevant and useful to the specific target group, whilst meeting the legal prescripts for reporting.

8. EXTERNAL ROLE PLAYERS

8.1 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 and projects 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 PSED;P;
- 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.

- 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; and
- 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.
- 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.

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

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

9.1 The Msunduzi Municipal Council

The role of the Msunduzi Municipal Council will be:

- 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.

9.2 The Executive Committee

The role of the Msunduzi Executive Committee will be:

- 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;

9.3 The IDP Steering Committee

(a) Comprising of:

- 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

9.4 Municipal Manager's Coordinating Committee

(a) Comprising of:

- The City Manager
- Managers: MM Office, Speaker, Mayor, Budget office, SCM, PMS, Planning, PMU and IDP
- Admin support

(b) The role of the Municipal Manager's Coordinating Committee will be:

- 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

9.5 Ward Councilors

Ward councillors 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:

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

9.6 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.

9.7 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.

9.8 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.

9.9 Strategic Management Committee (SMC)

This is the strategic high level committee of the top management / DDM's / General Managers and is chaired by the City 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.

9.10 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.

9.11 Operational Management Committee

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

10. MECHANISMS AND PROCEDURES FOR PARTICIPATION

10.1 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; and
- Empowerment.

10.2 MECHANISMS FOR PARTICIPATION

The following mechanisms for participation will be utilised:

(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) Media

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 LM'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 will hold 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.

11. 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 programmes 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 programmes and both local and district programmes 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.

12. PROCEDURES AND PROCESS FOR PARTICIPATION

Table 16 below indicates the milestones/ activities towards the approved IDP, Budget and PMS for the 2016/ 2017 financial year:

Table 16

IDP/ Budget Process Plan in Preparation for the 2016/ 2017 Financial Year

JULY 2015				
ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP	Meeting with the district family of municipalities	08-12 July 2015	MM/IDP	Attendance register and draft framework plan
IDP- BUDGET- OPMS	Prepare 2015/2016 IDP / Budget /OPMS Process Plans	5 – 26 July 2015	MM/ IDP PMS BTO	Drafts Process Plan submitted to Strategic Management Committee (SMC)
IDP	Provincial planner forum	To be Confirmed	MM/IDP	Attendance & Minutes
IDP	Circulate the draft Process plan internally for preliminary comments and inputs Including EXCO	08 – 12 July 2015	MM/ IDP	Circulated draft
IDP	Submit Draft Framework/Process Plans to COGTA and Treasury	31 July 2015	MM/ IDP	Letter of acknowledgement from COGTA
OPMS	Signed S57 Manager's Performance Agreements – S53 MFMA and S57 MSA	31 July 2015	PMS Unit	Signed performance agreements and place on website within 14 days

AUGUST 2015				
ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP	Collect data to review Status Quo of the Municipality	03 August 2015	MM/IDP DMM's	Verified data
IDP- INCORPORATING BUDGET AND OPMS	Assess the status of sector plans and policies	03 – 17 August 2015	MM/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 2015-16 IDPs ➤ Draft Process Plan comments 	15-20 August 2015	MEC Panel	Results of the assessment and response
IDP	Sustainable living Exhibition	21-23 August 2015	MM/IDP	
IDP- INCORPORATING BUDGET AND OPMS	Adoption of final Draft Process Plan to Full Council Committees	26 August 2015	MM/ IDP	Council Resolution
OPMS	2014 / 2015 Annual Performance Report submitted to Auditor General– S46 MSA	30 August 2015	MM / PMS Manager	Letter of acknowledgement
BUDGET	2014/2015 Annual financial statements submitted to the Auditor General	30 August 2015	BTO	Letter of acknowledgement
OPMS	Internal Audit Reports on performance information must be submitted to the MM and Performance Audit Committee – S45 MSA and Reg 14 PPMR	Quarterly	MM / Internal Audit / PAC	Quarterly Internal Audit Reports on performance

SEPTEMBER 2015				
ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP	Advertise Process Plans	01 – 04 September 2015	MM/ IDP	Copies of adverts
IDP	IDP Representative Forum	11 September 2015	MM/IDP Spatial Planning ABM	IDP Rep Forum Terms of reference Sector Input document.
IDP	Meeting with the District Municipality/Planning Sub Cluster on IDP	18 September 2015	MM/IDP	Draft status Quo Report
IDP	Status Quo Report to Exco /Council	17 September 2015	MM/ IDP	Exco/Council Resolution
IDP	Planning Indaba/MEC Panel Feedback	30 September 2015	MM/IDP	Final IDP Assessments
IDP/SDF	SDF Status Quo Report	30 September 2015	IDP/SDF unit	Status quo report
OCTOBER 2015				
ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP	Horizontal Alignment Meeting with surrounding Municipalities	9 October 2015	MM/IDP Spatial Planning ABM	Alignment in terms of Planning
BUDGET	2014/15 first quarter budget review	20 October 2015	BTO	Budget review report

NOVEMBER 2015				
ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP	Review municipal strategies	1 – 15 November 2015	MM/ IDP DMM's	Report on reviewed strategies submitted to SMC
BUDGET	2015 /2016 Interdepartmental Budget Inputs	1-30 November 2015	DMM'S Council Internal Departments	Completed templates from BTO
IDP	Zonal IDP/ Budget Izimbizo	20-30 November 2015	MM/ IDP BTO ABM	IDP/ Budget Izimbizo conducted in all 5 ABM zones
IDP- OPMS- BUDGET	Develop the measurable objectives for the next financial year and include the required budget for achieving those objectives	02- 13 November 2015	Internal Departments	Reports /inputs in required format
OPMS	Internal Audit Reports on performance information must be submitted to the MM and Performance Audit Committee – S45 MSA and Reg 14 PPMR	Quarterly	MM / Internal Audit / PAC	Quarterly Internal Audit Reports on performance
IDP	Strategies Report to Exco/Full Council	25 November 2015	MM/ IDP	Reviewed strategies report submitted to Council for approval
IDP	Sector –Municipal Alignment sessions under the auspices of COGTA-uMgungundlovu District	17 November 2015	COGTA, Municipal Representatives-all managers, Sector Departments and State-Owned Enterprises (SOEs)	Alignment of MTSFs, MTEFs, programmes and budgets
IDP BUDGET	Advertise proposed rates and tariffs	30 November 2015	BTO	Proposed rates and tariffs advertised in local media

DECEMBER 2015				
ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP	Prioritization of IDP projects	3 – 11 December 2015	MM/ IDP DMM's	Projects prioritization lists integrated into the IDP
IDP	IDP Best Practice Conference	04 December 2015	All municipalities COGTA and stakeholders	Attendance and minutes/presentations
JANUARY 2016				
ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP BUDGET	Conduct hearings on proposed rates and tariffs	20-24 January 2016	MM BTO	Hearings on proposed rates and tariffs held
OPMS BTO	Mid-year budget and performance assessment review – S72 MFMA	25 January 2016	MM / CFO / DMM'S / PMS Manager	Mid-year budget and performance report submitted to Council for approval
OPMS IDP BUDGET	Table 2012/ 13 Annual Report in Council	29 January 2016	MM	Annual Report tabled to the Council
OPMS/BU DGET	Municipal entities to table their proposed three year budget to council	29 January 2016	MM/CFO/Board members	Draft budget for the municipal entities
OPMS	Schedule Performance Audit Committee meetings twice a year – Reg 14 PPMR	29 January and 31 July 2016	MM / Internal Audit / PAC	Minutes of Committee meetings

FEBRUARY 2016				
ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP	Meeting of COGTA and municipalities of the IDP assessment process	13 February 2016	MM/IDP	Adopted assessment criteria
IDP-BUDGET-SDBIP	Alignment of IDP and Budget towards draft budget and SDBIP	18- 21 February 2016	MM/ IDP/ PMS/ BTO/ DMM's	Completed templates aligned to Budget/ IDP/ SDBIP format
MARCH 2016				
ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP SDF	IDP SDF working session	7 – 11 March 2016	IDP Manager Spatial Planning ABM	
IDP	IDP Representative Forum meeting	7-11 March 2016	MM/IDP	Alignment document and input into the draft IDP
OPMS IDP	Review PMS Policy and prepare draft PMS scorecard for inclusion into draft IDP (Ensure draft scorecard indicators are aligned to IDP objectives)	14-18 March 2016	MM/ DMM's / IDP Manager / PMS Manager	Reviewed PMS Policy and Organizational Scorecards
IDP BUDGET	Draft IDP/ Budget To Full Council	30 March 2016	MM/ IDP BTO	Present Draft IDP, Budget to Full Council, Council Resolution
IDP BUDGET OPMS	Submit Oversight Report and final annual Report to Council for approval	30 March 2016	MPAC	Council Resolution

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP BUDGET	Submission of Draft IDP/Budget to COGTA and Treasury	30 March 2016	MM/ IDP BTO	Proof of submitting the draft IDP on time to COGTA
SDBIP	Municipalities submit draft Reviewed 2014/15 SDBIP to Treasury	30 March 2016	MM PMS	Proof of submission of draft reviewed SDBIP
IDP BUDGET	Advertise the draft IDP/Budget	30 March 2016	MM/ IDP BTO	Issue a public notice on the draft IDP and Budget within 21 days
APRIL 2016				
ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
IDP & BUDGET	Incorporate public comments on Draft IDP and Budget	March - April 2016	All Municipalities	Incorporated comments
IDP	Meeting with district family for self- assessment and planning for joint izimbizo. Also preparing for the assessments	04 April 2016	MM/IDP	Finalise allocated roles for assessments presentations.
IDP & BUDGET	Leadership Strategic Planning	05 – 08 April 2016	SMC EXCO/ MPAC Chairperson/ Chief Whip/ Speaker LLF	Leadership strategic Planning Conducted.
IDP	COGTA draft IDP assessments	29 April 2016	MM/IDP	Attendance and reports
IDP & BUDGET	Present Draft IDP and Budget to the Community (izimbizo) and all stakeholders	April 2016	Mayor Speaker MM/IDP BTO	Community needs

MAY 2016				
ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
OPMS	Draft SDBIP develop and submitted to the Mayor	9-13 May 2016	PMS Manager	Draft 2015/16 SDBIP
OPMS	Draft performance agreements development and consultation with DMM	9-13 May 2016	PMS Manager	Draft 2015/16 Performance Agreements
IDP-BUDGET	Incorporate public comments on Draft IDP and Budget	9-13 May 2016	MM/IDP BTO	Finalised community input
IDP	IDP assessment feedback session based on the IDP assessment outcomes	13 May 2016	MM/IDP	Attendance and reports
IDP	Incorporate comments from the assessments panel from COGTA	20 May 2016	MM/IDP	Response table
BUDGET IDP	Table Final 2015/ 2016 Budget & IDP for approval	23-31 May 2016	MM/ IDP BTO	Council Resolution
JUNE 2016				
ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
OPMS	Submit SDBIP to Mayor for approval 28 days after the approval of the budget – S53 MFMA	15-19 June 2016	Mayor /MM (PMS Manager)	Approved, signed SDBIP by the Mayor
OPMS	Publish the final 2015-16 SDBIP	22 June 2016	PMS Manager	Confirmation of Publication
IDP	Submission of the Final 2015-16 IDP to Council	22-30 June 2016	MM/IDP	Council resolution
IDP-BUDGET	Submit and publish adopted IDP/Budget to COGTA and Public	10 July 2016 (absolute deadline)	MM/ IDP BTO	Copies of adverts

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
OPMS	Complete Datasheet and submit to CoGTA – S47 MSA	28 August 2016	MM / CFO / S57 Managers / PMS Manager	Portfolio of evidence on submission
OPMS	2015 / 2016 Annual Performance Report – S46 MSA	28 August 2016	MM / PMS Manager	Report submitted to AG
OPMS	Prepare 2015 / 2016 Performance Working Paper File and submit to AG after necessary approvals	28 August 2016	MM / PMS Manager / Internal Audit	Report submitted to AG