

**DRAFT MSUNDUZI
IDP PROCESS PLAN
FOR 2009/2010**

AUGUST 2008

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1. INTRODUCTION

Vision Statement

By 2017 to be a globally competitive Metropolitan City of Choice which capitalizes on its strategic location, environment, cultural heritage and educational facilities creating a choice quality of life for all.

Background

Msunduzi Municipality also known as KZ 225 and affectionately referred as the City of Choice located in KZN Province and extend over the area of approximately 590,6 km square. It is one of the seven local municipalities making up uMngungundlovu District Municipality and the municipality consists of 37 wards and is urban and predominantly peri-urban and rural.

1.1. Population Demographic Profile

Total population: 616 730

Population age profile

	Male%	Female%
0- 5	12	10
6-12	15	13
13-18	14	12
19-25	15	14
26-35	17	17
36-45	12	13
46-55	8	9
56-65	4	6
66-75	2	4
76-85	1	2
85+	0	0

1.2. Employment by Industry

Agric / Forestry / Fishing	: 3 567
Community / Social / Personal	: 32 593
Construction	: 5 546
Electricity/ Gas / Water /	: 1 164

Financial Services/ Real estate	: 11 667
Manufacturing	:18 422
Quarrying	: 370
Private House hold	: 13 192
Transport / Storage	: 4 853
Undetermined	: 10 905
Whole sale Retail	: 18, 539

1.3. Annual Household Income

None	: 28,500;
R1 to 4,800	:10,008
R 4,801 to 9,600	:22 ,500
R9 601 to 19,200	: 20,373
R 19 201 to 38 400	: 19,712
R 38 401 to 76 800	: 15,084
R 76 801 to 153 600	: 10,968
R 153 601 to 307 200	; 5,617
R 307 201 to 614 400	: 1 401
R 614 401 to 1 228 800	: 438
R 1 228 801 to 2 457 600	: 368
Over R 2 457 600	:176

1.4. Situational Analysis

The municipal area is characterised by obvious disparity in terms of amenities, the city and surrounding areas is marked by sophisticated facilities whereas the peri-urban and outlying rural areas are extremely underdeveloped. Among urgent issues of concern to municipality are HIV and Aids, TB, the ill attendant on unregulated urbanisation and major inadequacies in provision of sanitation.

Of the total population, 41% are of working age but almost half of that is unemployed. About half of the household fall under low income bracket, and about 22 % of that have no income at all.

About 60 % of residents live in Edendale area and Vulindlela. The lack of income and lack of access to basic amenities is very rife among a large portion of the residents. Lack of basic services, i.e. refuse removal and social problems in these areas including the high levels of crime according to the latest SAPS statistics.

Estimated backlog in housing provision in Pietermaritzburg and Greater Edendale Area is estimated at 5 704 units and the City had 31 600 subsidies and 13 000 units has been delivered up to 2006 and 5 704 remain to be delivered. A number of informal settlements still to be incorporated in areas set aside for low income housing projects and the number of those settlements is 33.

Backlog in water services is 22 498 meters all in Edendale area. Waterborne sewerage is in the city area and the backlog amount to R44 500m, and mostly in Edendale and Vulindlela area.

1.4.1. Key Development Strategic Priorities and Strategies or Priority Issues:

- **Water and Sanitation**

Develop a master plan for water and sanitation provision that covers the entire municipal area and ensure that all the existing and new industrial area fully reticulated.

- **Housing**

Integrate the urban support function into housing delivery; housing backlog is about 16 000 houses and to provide 2000 low cost housing units per year. Community residential units backlog is 3000 and our target is 350 per annum.

- **Energy Master Plan**

Develop a comprehensive plan that provides other sustainable and alternative sources of energy. Subject to institutional relationship with Regional Electricity Distributor (REDS) that is currently under conceptualization, Msunduzi Municipality will seek to be service provider of the whole area, retain current revenue sources and establish mechanisms and standards for the supply of free electricity. The backlog for households with no access to electricity is 9 975 and the target is 1500 per annum and the backlog for access to street lights is 5 700 and

the target is 612 per annum. The maintenance and replacement backlogs amount to millions of rand and a phase-in plan must be adopted by the municipality .

- **Planning and Related Initiatives**

Develop easy adaptable plans for community centres, mini factories for SMME's; develop heritage based planning for tourism and translate various plans into a Local Spatial Economic Development Plan that is aligned to the District LED framework and Provincial Growth Development Strategy. Part of this planning is to begin to review the ABM model from a soft approach maybe to something that combines both soft (community consultation) and hard -infrastructural development and planning approach, i.e. ABM vs GEDI approaches and begin to explore a Vulindlela Initiative that is based on the Rural Development Planning Model.

- **Waste Management Plan**

To be a municipality recognised for its clean environment, identify a site for hazardous waste disposal; reduce by 10 % per annum the sources of refuse; increase by 10 % annum resources recovery from waste.

- **Safety, Security and Protection Services**

Provide a safe and secure environment for all communities and business; achieve a 20 % reduction in crime per annum by means of integrated SAPS and municipal policing, monitoring land invasion.

- **Emergency Services, Fire, Ambulances**

Supply Fire and emergency services to Edendale, Vulindlela and Northdale, and rationalize and decentralize facilities that already exist.

- **HIV and Aids**

To achieve a reduction in HIV infection from 40% to 20 % among sexually active categories, raise the awareness of the disease; promote greater social acceptance of people living with HIV and AIDS, create the continuum of care that includes Nevirapine, counselling, support, nutrition and home based care. Ensure that all people living with HIV have access to proper nutrition, accommodation, education and support physically and spiritually. Provide basic health services to residents of the city through 100% monitoring and communication of all notifiable diseases, and prompt response to any report of notifiable diseases and contain such out break within two weeks, and improve TB cure rate to 80%.

- **Sustainable and Integrated Environmental Management Plan**

Investigate environmental management in all new development and develop an Integrated Environmental Management Plan

- **Social Services**

Take local government to the people, empower them, invite their participation, ensure that services meet their expectation and needs; sustain and capacitate ward committees, provide administrative centres in all areas and support sector departments to discharge their services with the required infrastructure, i.e. pay-points for welfare grants and etc. Initiate projects that are intended to address youth and children in distress.

- **Social and Economic Growth**

Develop and grow local economy by extracting maximum gain from government program, supporting local business and attracting new investment, fostering job creation and provide appropriate skills and attitudes required by growing economy.

- **Sound Finances and Sound Governance**

Install financial plan, systems and infrastructure that maximises availability and utilization of resources for all citizens; provide challenging, motivating work opportunities for staff that represent the demographics of the area.

- **Integrated Tourism**

Market the city to residents in order to create local ambassadors; market the city domestically and internationally; develop a cultural program and attract more cultural events that are intended to promote the social cohesion and market Msunduzi as events capital; grow product and accommodation industry by promoting Pietermaritzburg as “the city of choice”.

- **Integrated ICT Plan**

Promote a culture of business intelligence and alignment of activities across organization to ensure business efficacy.

- **Finalise the review of the Structure of the Organization and Align Business Processes**

Promote the alignment of business processes and organizational effectiveness

- **Community Participation**

To promote integrated development in a consultative manner;

- **Forestry and Airport business Initiatives**

Develop a turn around business intelligence and sustainability of these initiatives

- **Poverty Eradication Program**

Design a cross cutting processes and sustainable program to eradicate poverty

- **Performance Management System**

Finalise an organizational performance management system that is maximise performance across the organization

- **Spatial Development Framework and Review the Land Use Management System**

Complete the SDF and review and extend the LUM system over the entire municipal area

- **Asset Management Plan**

Complete the Asset Management Plan including the infrastructure assets

- **Sustainable Service Delivery**

Improve and maintain Infrastructure assets.

- **Organization Risk Assessment**

Complete and implement the action plan for the risk assessment that was developed at the risk assessment workshop

2. PURPOSE OF IDP PROCESS PLAN

:

The Municipal Systems Act as promulgated in 2000 describes the various core processes that are essential to 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.

Therefore, the purpose of this document is to outline the operational plan (an integrated ' Process plan ") for the development of Integrated Development Plan for Msunduzi Local Municipality. This process plan is based on the unique character and circumstances of Msunduzi Municipality, taking due cognisance of the process plan requirements as outlined in the Municipal Systems Act (S 34) and guidelines for Integrated Development Planning provided by National Department of Provincial and Local Government (DPLG).

In order to ensure certain minimum quality standards of the Integrated Development Plan (IDP), and a proper coordination between and within spheres of government, the preparation of the Process Plan has been regulated in the Municipal Systems Act (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

THE INTEGRATED DEVELOPMENT PLAN

Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000) indicates 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

- 3.1. The Annual Budget and the IDP are inextricably linked to one another, something that has been formalised through the promulgation of the Municipal Finance Management Act (2004). Chapter 4 and Section 21 (1) of the Municipal Finance Management Act (MFMA) indicates that:

The Mayor of a municipality must-

- a. *At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for-*
 - i. *The preparation, tabling and approval of the annual budget;*
 - ii. *The annual review of-*
 - aa. *The integrated development plan in terms of section 34 of the Municipal Systems Act; and*
 - bb. *The budget related policies.*
 - iii. *The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and*
 - iv. *The consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).*

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

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

Figure 1 : The IDP, Budget and PMS Linkages

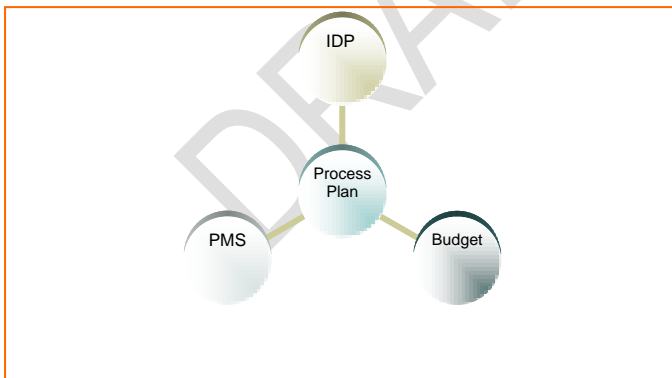
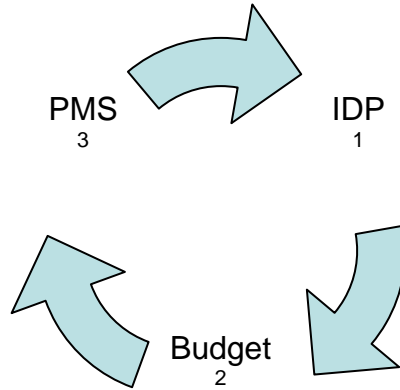


Figure 2 : Relative Process Flow



5 . KEY ELEMENTS TO BE ADDRESSED IN THIS PROCESS

The following is a summary of the main activities to be undertaken during this IDP Process:

5.1 ASSESSMENT ISSUES

- Comments received from the various role-players in the assessment of the IDP Review documentation for 2007/8;
- Shortcomings and weaknesses identified through self-assessment.

5.2 REVIEW OF THE STRATEGIC ELEMENTS OF THE IDP IN TERMS OF COUNCIL'S NEW PRIORITIES

- Review of the Vision, Mission and Objectives;

- Review of the Strategic elements of the IDP;
- Finalize the refinement of SDF and Land Use Management;
- Review of the Spatial Development Framework;

5.3 INCLUSION OF NEW INFORMATION WHERE NECESSARY

- Addressing areas requiring additional attention in terms of legislative requirements not addressed during the previous years of the IDP Review Process (i.e. MFMA);
- Alignment of the IDP with newly completed Sector Plans;
- Review of the Strategic elements of the IDP;
- The ongoing alignment of the Msunduzi Performance Management System (PMS), in terms of Chapter 6 of the MSA, with the IDP;
- The update of the Financial Plan, the list of projects (both internal and external funded), and the capital investment framework; and

5.4. HORIZONTAL AND VERTICAL ALIGNMENT

5.4.1. FRAMEWORK PLAN

In terms of Chapter 5 and Section 26 of the Municipal Systems Act (2000), Districts are required to prepare and adopt a Framework Plan which indicates how the District and Local Municipalities will align their IDP's. The Framework Plan provides the linkage and binding relationships to be established between the district and local municipalities in the region, and in doing so, proper consultation, coordination and alignment of the review process of the district municipality and various local municipalities can be maintained.

5.4.2 ALIGNMENT WITH SERVICE PROVIDERS

Alignment with Service Providers is essential in order that the DM and LM's priorities can be reflected in their project prioritization process, as well as so that their projects can be reflected in the IDP documentation. It is anticipated that one Service Provider Forums (SPF's) will be held during

this round of the IDP Review on (September 2008) **THE UMSUNDUZI PROCESS PLAN**, as well as a series of one-on-one meetings with key departments.

6. IDP DEVELOPMENT APPROACH

The suggested approach for IDP development process according to DPLG Guide Pack II and is as follows:

(i) Preparing for IDP development

Before the process commences, certain arrangements have to be made to ensure that the process will run smoothly. Such a process needs to be properly organized and prepared. It needs some business plan:

- Assigning role and responsibilities ;
- Organisational arrangements including confirmation of IDP Steering Committee and procedures , mechanisms for community and stake holder participation;
- Design mechanism and procedures for alignment with external stakeholders such as other municipalities and other spheres of government;
- Designing a programme which sets out the envisaged planning activities, , time frames and resource requirements for planning process;
- Once a process plan is being developed, it has to be adopted by the municipal council in terms of the municipal Systems Act , 2000.;

(ii) Monitoring (What is happening)

Monitoring in the context of IDP review refers to the gathering and subsequent organising the data into sets of information about the certain sets of action/ events / situations through out the year.

There are three main bodies of information, which are important as input into a process, viz:

- Implementation management information;

- Information about the achievement of objectives set in the IDP;
- New information gathered in the IDP review.

(iii) Evaluation (What does the information tells us)

The information gathered during the process of monitoring described above is assessed to understand its relevance and its implications to the priority issues, objectives, indicators and targets. The irrelevant and incorrect information should be discarded. The relevant information is analysed and synthesized for its relevance to the IDP.

(iv) Council Adoption of the IDP

The IDP has to be adopted and approved by the Municipal Council.

(v) Prepare and adopt Annual Budget

Municipal Systems Act , 2000 (Chapter) and Municipal Finance Management Act requires the municipal council budget to be informed by the IDP . This means the annual municipal budget should reflect the objectives, strategies, projects and programmes contained in the IDP.

(vi) Time frame

The total amount of time required for IDP development process will be nine months. As the IDP should significantly inform the budget , the timing of the IDP should be coordinated closely with the structuring of the annual budget process that starts in July each year.

7. DISTRIBUTION OF ROLES AND RESPONSIBILITIES

7.1 INTERNAL ROLE PLAYERS

Distribution of Roles and Responsibility within the Municipality

7.1.1. The Msunduzi Municipal Council

The role of the Msunduzi Municipal Council will be:

- To adopt a 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 approved IDP.

7.1.2. 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

7.1.3. 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)

- * Strategic Executive Managers (Deputies)
- * Two representatives from IMATU and SAMWU
- * IDP Broad Planning Technical Committee
 - Provide terms of reference for all reviewing and planning activities
 - 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

7.1.4. IDP Broad Planning Technical Committee

- (a) Comprising of:
 - The City Manager
 - Admin support
- (b) Prepare the IDP review process
 - 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

7.1.3 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.

7.1.4 THE MUNICIPAL MANAGER AND IDP MANAGER AND RESPONSIBILITIES

The Municipal Manager will delegate these functions to the IDP Manager, but remain accountable for the overall IDP process as dictated by Municipal Systems Act 2000.

Amongst other, the following responsibilities have been allocated to the IDP Manager for the IDP Process:

- 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.

7.1.5 OFFICIALS

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

This would include :

- 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.

7.2 EXTERNAL ROLE PLAYERS

Distribution of responsibilities between municipality and external role players

7.2.1 uMgungundlovu 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 of 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 PIMS Centre that is responsible to provide technical support to the local municipalities within the district;
- Establishment of intergovernmental structures.

7.2.2 IDP Advisory Committee

The Provincial and National government departments as well as major stake holders like manufacturing sector and business sector will serve in the IDP Advisory Committee.

This Advisory Committee will assist the council in rendering technical (eg investment opportunities) and financial support to ensure that the council meets its goal of playing a role in the global economy.

7.2.3 Professional Service Providers

Professional service providers will be engaged as the need arises e.g in the development of non existing sector plans and well as aligning and integrating all sector plans to be included in the IDP of the municipality.

7.2.4 IDP Representative Forum

7.2.4.1 Composition of IDP RF

The IDP Representative Forum (IDP RF) will be constituted as part of the preparation phase of the IDP and will continue its functions throughout the annual IDP Review processes. The proposed composition of the IDP RF could be as follows:

- EXCO members;
- Councillors;
- Traditional leaders;
- Ward Committee Chairpersons;
- Senior Municipal Officials;
- 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.

7.2.4.2 Terms of reference for IDP RF

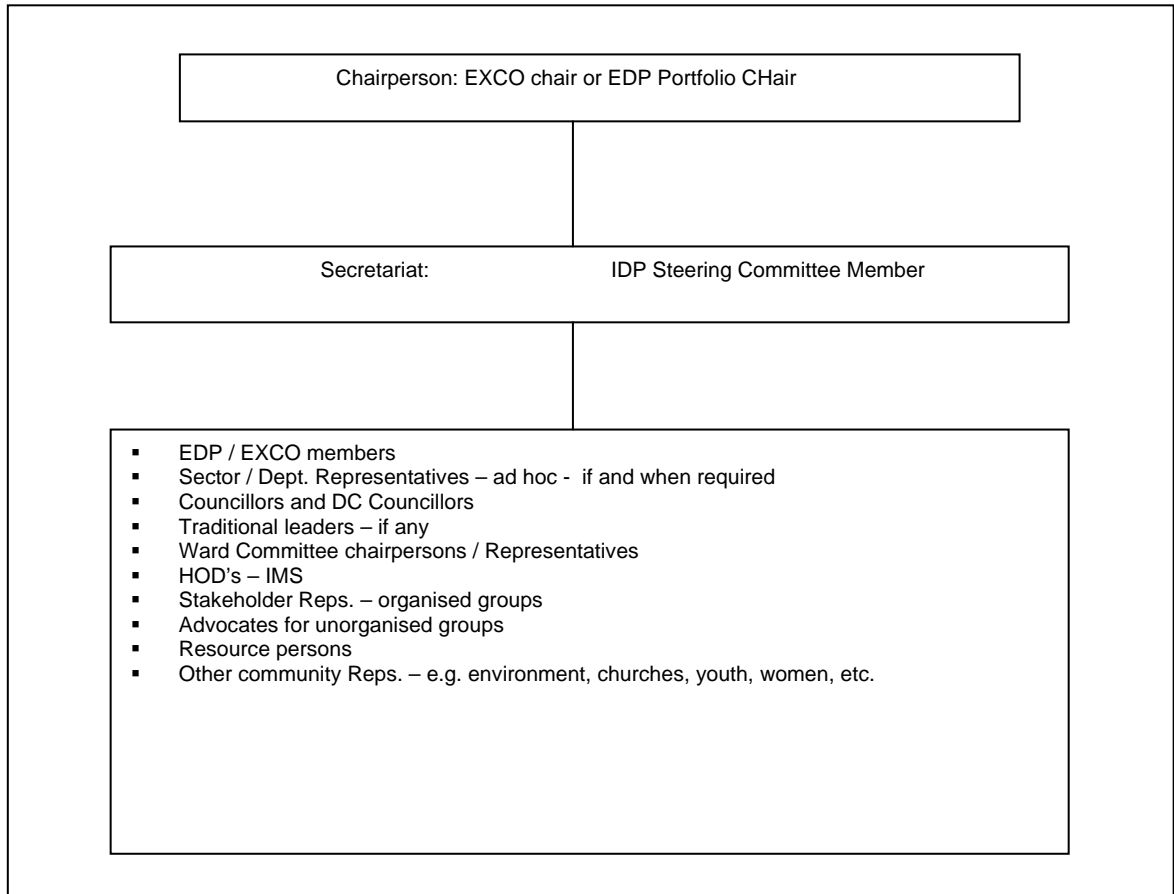
The terms of reference for the IDP RF is as follows:

- Represent the interest of the municipality's constituency 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; and
- Monitor the performance of the planning and implementation process.
- To institutionalise participation in integrated development planning
- Membership to ensure geographical and social representation

- Members to have mandate to represent the interests of their constituents in the integrated development planning process
- 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, organisations on relevant planning activities and outcomes
- Analyse issues, determine priorities, negotiate and reach consensus
- 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
- Conducting meetings / workshops with groups, communities or organisations to prepare for and follow-up on relevant planning activities

7.2.4.3 Code of Conduct for IDP RF Members

- Meeting 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.



8. ORGANISATIONAL ARRANGEMENTS

8.1. MUNICIPAL MANAGER ASSISTED BY IDP MANAGER

The Municipal Manager assisted by IDP manager will be responsible for overall management of the IDP process and Sound Governance and HR renders secretariat.

8.2. IDP Representative Forum

IDP Representative Forum represents the interest of the community and serves as a link between the general community and the municipality.

8.3. IDP Cluster Committees

The following cluster will be established by the council :

- Social Cluster;
- LED Cluster;
- The Governance Cluster
- ISF Cluster

These Clusters will be chaired by their Senior Executives Managers and they are responsible for tackling Technical issues pertaining their business units and will to the IDP Steering committee which will in turn Report to the IDP Representative Forum and finally to the Council

8.4. Budget Steering Committee/ Finance committee.

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

9. MECHANISMS AND PROCEDURES FOR PARTICIPATION

FUNCTIONS AND CONTEXT 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.

9.1. MECHANISMS FOR PARTICIPATION

The following mechanisms for participation will be utilised:

a. **IDP Representative Forum (IDP RF)**

This forum will represent all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organizations into the IDP RF and ensure their continued participation throughout the process.

b. **Media**

Local newspapers and the District's newsletter will be used to inform the community of the progress of the IDP.

c. **Radio Slots**

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

d. **Information sheets**

This will be prepared in English and isiZulu and be distributed via the Representative Forum where a need for this has been identified.

e. **The LM'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.

f. **Community Road Shows**

The Msunduzi Municipality will be hosting its community road shows to publicize the draft IDP and Budget from after approval in March and June 2009. The venues for these meetings will be publicized at the IDP RF as well as through the media

10. PROCEDURES AND PROCESS FOR PARTICIPATION

The representative forum will meet as follows and deal with the following issues:

IDP Representative forum

DATES OF IDP REPRESENTATIVE FORUM MEETINGS	
End of September 2008	<ul style="list-style-type: none">▪ The provision of feedback on the <i>status quo</i> and strategic framework components of the IDP;▪ Presentation of the PMS quarterly report
2 nd week December 2008	<ul style="list-style-type: none">▪ Presentation of the draft IDP ahead of the public participation process.▪ Presentation of the PMS quarterly report

1 st week April 2009	<ul style="list-style-type: none"> ▪ Public Participation ▪ Feedback on comments received during the 21 day advert period on the Budget and IDP as well as the public participation process and suggested ways of addressing these issues.
4 th week June 2009	<ul style="list-style-type: none"> ▪ Recommendation for adoption of the IDP by Council.

IDP PROCESS PLAN
FOR
2009/2010 FINANCIAL YEAR

Item	IDP REVIEW PROCESS	Activity	Narration	Timeframe	Responsible Department
1	Process plan	<p>Strategic Workshop by Manco. Management to agree on the key developmental strategic priorities that are in line with the organizational strategy to set the tone for the “organizational strategic choices”</p> <p>Process plan and strategic priority issues be adopted by Council Key Priority Areas of Msunduzi Municipality are :</p> <ul style="list-style-type: none"> ▪ Community Participation; ▪ Social and Economic Development and Growth and Job creation; ▪ Safety , Security and HIV and AIDS; ▪ Sustainable Service Delivery; ▪ Sound Finance; ▪ Sound Governance; ▪ Sustainable Environmental Management <p style="text-align: center;">OR</p> <ul style="list-style-type: none"> • Good Governance and Public Participation • Financial Viability and Management 	MFMA s 21, 23 MSA s 34 ch 4 as amended	2 nd week August 2008 31 August 2008	CBU - IDP and MM IDP

		<ul style="list-style-type: none"> • Municipal Transformation and Institutional Development • Service Delivery and Infrastructure Investment • Local Economic Development 			
2		Finalize PMS Contracts	Ensure stakeholders participation	August 2008	PMS manager-CBU/SG&HR
3	IDP Template Guideline	IDP Template will be circulated to SBU's		2 ND week August 2008	IDP
4	Public Notice on the IDP Review for 2009/10	Public participation on draft process plan, feedback on 2007/08 IDP, proposed 2008/2009 Budget and process for identification of needs	MSA ch 4	1 ST week September 2008	IDP/IDP REP FORUM/Ward Comms
5	SBU 's Strategic Workshops	SBU's engages on strategic workshops to review their strategies along MANCO strategic choices and respond to gaps on sector plans and present their strategies to MANCO in preparing for a corporate strategy to Exco and stakeholders <ul style="list-style-type: none"> ▪ For SBU's Sept 2008; 	SBU's	2 nd week September to 1 st week October 2008	SBU's
6	1 ST PMS Quarterly report	Finalize first PMS quarterly report	Ensure stakeholders participation	End September 2008	
7	Joint Business plans presentations	SBU's hi-level business plans presentation to extended MANCO	SBU's and MANCO	Mid October 2008	All SBU's led by SEMs
8	Strategic Choices	Identifying IDP Gaps and Sector Alignment and through IDP review the Council will solidify strategic priorities for five year term	Joint Workshops	End October 2008	IDP Steering Committee – Execo/Manco and labor reps
9	MTREF and Revenue projections	Budget office develop MTREF and determines revenue projections and proposed rate and service charges and draft initial allocations to functions and dept's for the next financial year after taking into account strategic objectives	MFMA s 21, 22, 23	October 2008	Budget
10	Consultation with Councilors on the IDP priorities for 2009/10	Engage councilors on the IDP priorities for 2009/10	Councilors guided by the Mayor office and supported by the Speaker's offices	1 st week November 2008	Mayors office Speakers office; IDP SDF team
11	External Stakeholders Engagement	Public Participation/ Izimbizo : <ul style="list-style-type: none"> ▪ Ward Councilors ; ▪ Ward Committees; ▪ NGO's; ▪ CBO; 	Various consultations will be held by the office of the Mayor with various stakeholders	Once Process Plan approved written submissions from various stakeholders will be invited up to 2nd week November	Mayors office Speakers office; IDP ABM team SDF team

		<ul style="list-style-type: none"> ▪ Businesses. Traders to present : <ul style="list-style-type: none"> ▪ Status Quo Report; ▪ Confirm Community Needs; ▪ Input on a development Plan 	during this period One City-Wide Imbizo for Wards Committees on the IDP Consultative Planning	2008 2 nd week November 2008	
12	Strategic analysis report	Compile an Analysis Report in preparation for determining the strategic priorities and for inclusion in the IDP	Conduct an opinion survey, strategic analysis and review to determine the status of socio-economics, financial, environmental, census data, levels of need and levels of service	3 rd week November 2008	Executive Com Management com
13	Prioritization of projects	Briefing on the Analysis and determine strategic objectives and priorities for service delivery and development for the term of office as well as development of 3 year budgets including the review of national and provincial government sector and strategic plans	Joint Manco and Exco workshop	End November 2008	IDP/BUDGET /SBU
14	Finalize Draft IDP	Reviewed Draft IDP for 2009/10		December 2008/January 2009	IDP/Budget offices
15	Alignment	Align IDP with Draft Budget Estimates , Provincial and National Priorities		10 th -15 th December 2008	IDP/Budget
16	2 nd PMS Quarterly report	Finalize 2 nd PMS quarterly report		December 2008	PMS Manager
17	Mid Year Review and 1 st Draft t	<ul style="list-style-type: none"> ▪ Operational 24 Jan 2008 ▪ Capital 31st Jan 2008 		24 th – 31 st January 2009	Budget
18	2 nd Draft	Operational and Capital Budget		21 st February 2009	Budget
19	Draft of IDP /Operational and Capital Budget	Draft Budget to the Executive Comm		21 st February 2009	Budget
20	Draft of IDP/ Operational and Capital Budget	To Full Council		31 March 2009	Mayor
21	3 rd PMS Quarterly report	Finalize PMS quarterly report	Ensure stakeholders participation	End March 2009	PMS Manager
22	Public	Draft Budget and IDP	Once Draft Budget and		Mayor , Speaker

	Consultation IZIMBIZO Feedback Consolidation	Public Participation/ Izimbizo : <ul style="list-style-type: none"> ▪ Ward Councilors ; ▪ Ward Committees; ▪ NGO's; ▪ CBO; ▪ Businesses. To present : <ul style="list-style-type: none"> ▪ Draft Budget and IDP 	IDP for 2009/10 approved written submissions from various stakeholders will be invited within that 21 days Last week April 2009 - One City-Wide imbizo for Ward Committees	Last week April 2009	and IDP offices
23	Draft IDP to DPLGH	Submit Draft/Budget /IDP DPLGH		3 rd Week of April 2009	IDP /Budget
24	SDBIP Finalization and Performance Agreement			31 May 2009	IDP Coordinating Comm
25	Budget and IDP Approval	Submit Final Budget and IDP		31 May 2009 and 30 June 2009 respectively	Mayor
26	4 th PMS Quarterly report	Finalize 4 th PMS quarterly report	Ensure stakeholders participation	End May 2009	PMS Manager
27	Start Prep for 2010/11 IDP Process Plan	Reflect on the MEC letter (IDP Gaps) and conduct analysis on the Corporate Development Priorities		May/June 2009	IDP/Budget/MANCO
28	Process Plan for 2010/11	Adoption and approval of the Process Plan for 2010/11 by Exco and Full Council		31 July 2009	Mayor