

“ The City of Heritage ”



THE
PROCESS
PLAN

“ The City of Heritage ”



**ULUNDI MUNICIPALITY INTEGRATED DEVELOPMENT PRCESS PLAN
2017/2018-2021/2022**

**2018/2019 IDP PROCESS PLAN
(FINAL)**

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1. INTRODUCTION

The Process Plan is a tool that is used to guide the IDP process and review. It is in this document that the important areas of the IDP are highlighted, co-ordination, alignment, adherence to the route followed, timeframes, milestones, sector plans, role players, their responsibilities and the end product of the process.

In terms of the Municipal Systems Act No 32 of 2000, Reg (5)28: "Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan." Chapters 4 and 5 induces all Municipalities to conduct the Public participation whilst developing/reviewing the Integrated Development Plan.

The Process Plan is prepared in line with the Framework of Zululand District Municipality, the COGTA Management Plan and other sources of reference. The process plan is approved by Council to initiate the IDP process and it therefor binding to all.

The District Framework is the tool that is mainly used in terms of the Municipal Systems Act, to guide the alignment and co-ordination of the IDP processes and milestones between the District and the Local Municipalities so that there is a common finalization at the end of the process.

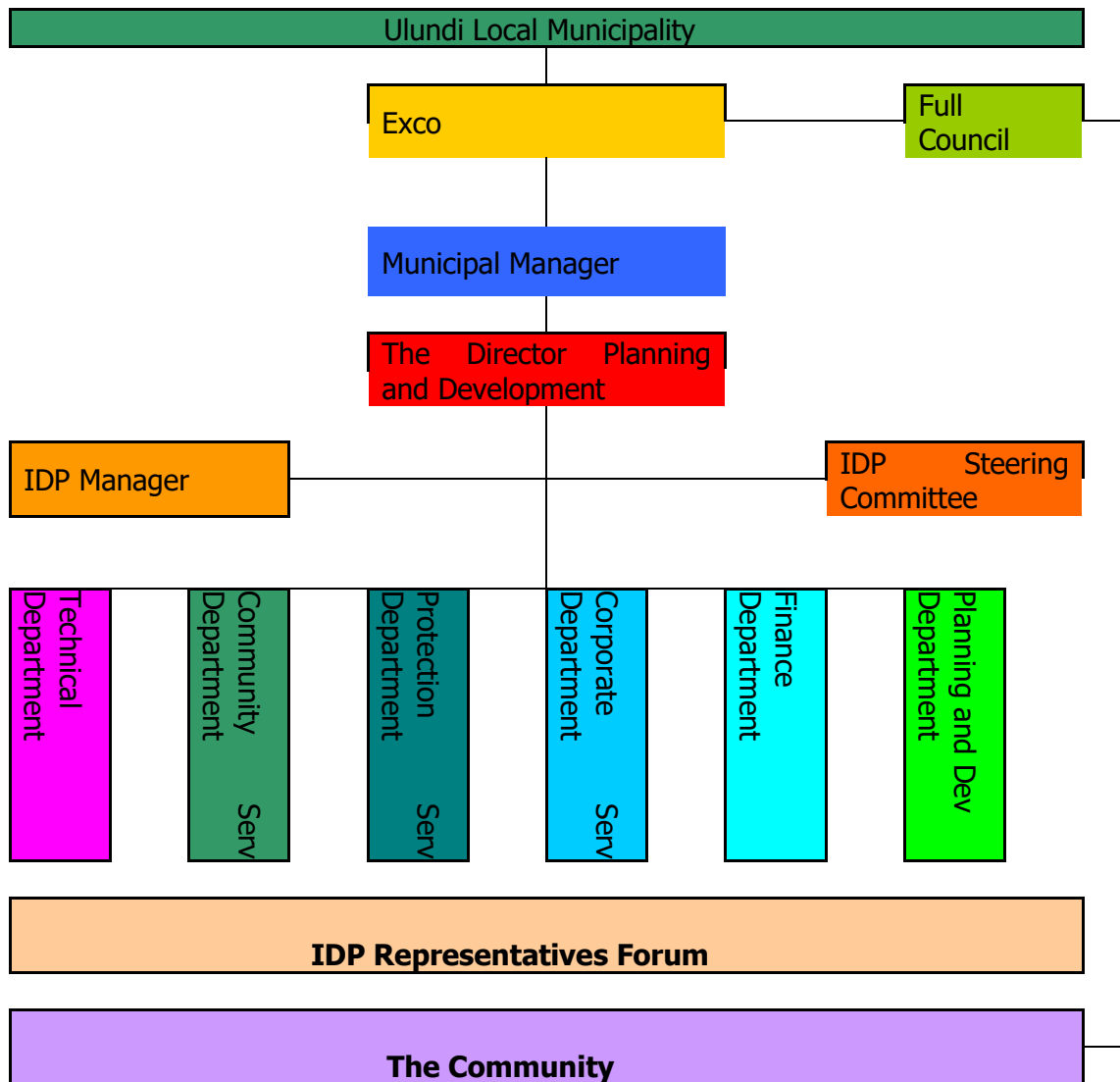
This Process Plan sets out the activities for the development of the Integrated Development Plan for Ulundi Local Municipality.

- The following but not limited to the elements will have to be considered during the process:
- The IDP assessment comments from the MEC of the Department of Corporate Governance and Traditional Affairs
- The Municipality will have to do the self-assessment
- Revisit its Municipal challenges and the Situational Analysis
- The Strategic Objective-Goals, objectives and priorities for the new Council to be developed
- Council objectives will have to be aligned to the National Strategies and talk directly to the needs of the people
- The alignment of the IDP processes to the Spatial Development Framework
- The SDF of Ulundi Municipality has been reviewed and this review has covered all the Spatial Legislative requirements eg the SPLUMA effects and other legislative requirement.

2. INSTITUTIONAL ARRANGEMENT

The high organisational structure below outlines the involvement of major role-players in this process. Roles and responsibilities of the various stakeholders will be outlined to ensure proper integration, alignment, coordination, implementation and management of the process.

2.1 ORGANISATIONAL STRUCTURE IN THE IDP PROCESS



2.2 IDP STEERING COMMITTEE

The IDP Steering Committee is primarily responsible for overall steering, alignment, coordination, integration, monitoring and evaluate the IDP Process including review. It makes recommendations to EXCO.

Members of the IDP Steering Committee

The IDP Steering Committee is chaired by the Mayor of the Municipality. Other members include Deputy Mayor, Municipal Manager, All Departmental Directors, Co-opted members: Managers in the Office of the Mayor and in the Office of the Municipal Manager as well as the IDP Manager.

2.3 TASK TEAMS

The task teams comprise of the six line function Departments responsible for own relevant programmes and projects. The steering committee allocates duties and responsibilities according to the said task teams. The task teams formulate, review and execute programmes and projects in line with the National, Provincial and the District Strategies as well as the Municipal developmental challenges and objectives.

Each Department formulates its Sector Plans, review them and formulates the outstanding ones: some outstanding Sector Plans are as follows:

2.3.1 TECHNICAL SERVICES

Sector plans

- Roads and Storm Water Master Plan
- Electrification/Energy Sector plan
-

Planning and Development Department

- Spatial Development Framework Plan-Review
- Land Use Management System
- GIS

Municipal Turn Around Strategy 10 points

- (1) Repairs and Maintenance Plan
- (2) Electricity
- (3) Roads and Maintenance Plan
- (4) Comprehensive Infrastructure Plan

2.3.2 CORPORATE SERVICES

- Service Delivery-(Analysis on section 78)
- Policy implementation-On going
- Policy review/By Laws-On going
- Performance Management Review-On Going

2.3.3 COMMUNITY SERVICES

Social Development Master Plans

- Cemetery Plan
- Sports and Recreation Plan
- Waste Management Plan-reviewed in 2017

2.3.4 FINANCE

- Revenue Enhancement Strategy-Reviewed in 2016
- Tariff Policy Review-On going
- Debt Collection Policy Review-On Going

- **Municipal Turn Around Strategy 10 Points:**
- (1) Revenue Management Services
- (2) Debtor's Management
- (3) Clean Audit
- (4) Credibility and Transparency of SCM-on going

2.3.5 PROTECTION SERVICE

- Disaster Management Plan- Reviewed in 2017
- Pound-Vehicles
- Pound-Live Stock
- Fire Response Plan
- Fire Station/Disaster Management Centre

3. ROLES AND RESPONSIBILITIES OF ROLE PLAYERS

3.1 Internal role players

- Executive Committee and Council
- Mayor
- Municipal Manager
- Directorate
- Nominated Councilors
- Director Planning and Development
- IDP Manager
- IDP Steering Committee
- SDF Steering Committee
- IDP Planning Unit
- Task Teams
- Strategic Planning Session
- Ward Committees

3.2 External Role Players

- Government Sector Departments
- Private Sector
- Zululand District Municipality
- Community Structures/IDP Representative Forum
- Community Development Workers
- Traditional Leaders

- Specialized Groups
- Broad Public

3.3 Table showing role players and roles:

Role Player	Roles and Responsibilities
Council	<ul style="list-style-type: none"> ❖ Manage drafting of the IDP ❖ Assign responsibilities to the Municipal Manager ❖ Oversight Function ❖ Approval of the IDP
Councillors	<ul style="list-style-type: none"> ❖ Linking the IDP process with their constituencies ❖ Organising the public participation ❖ Mobilise Communities for involvement in the IDP Process. ❖ Recommend IDP to council for adoption
Mayor	<ul style="list-style-type: none"> ❖ Decides on the process plan. ❖ Responsible for the overall management, coordination and monitoring of the process and drafting of the IDP Review and delegates the day to day activities of this function to the Municipal Manager.
Municipal Officials	<ul style="list-style-type: none"> ❖ Provide technical/sector expertise. ❖ Prepare selected Sector Plans. ❖ Prepare draft progress proposals.
Municipal Manager	<ul style="list-style-type: none"> ❖ Decide on planning process. ❖ Monitor process. ❖ Overall Management and co-ordination of the IDP Process.
Management Committee	<ul style="list-style-type: none"> ❖ Information "GAP" identification. ❖ Oversee the alignment of the planning process internally with those of the local municipality areas. ❖ Co-ordinate, identify and prioritise plans. ❖ Make recommendation to the executive committee.
Planning and LED Forum	<p>Determine actions to be taken in the review process. Commission sub-committees for identified action, monitors the alignment function Provide guidance to the IDP Planning Forum.</p>

Role Player	Roles and Responsibilities
Planning Professionals	<ul style="list-style-type: none"> ❖ Methodological guidance. ❖ Support with guidance on Sector Plans (sources of funding and guidelines). ❖ Documentation.

Role Player	Roles and Responsibilities
The District Municipality	<ul style="list-style-type: none"> ❖ Coordination roles for local municipalities. ❖ Ensuring horizontal alignment of the IDP's of the municipalities in the district council area. ❖ Ensuring vertical alignment between the district and local planning. ❖ Facilitation of vertical alignment of IDP's with other spheres of government and sector departments. ❖ Provide events for joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.
ZDM Growth and Development Forum	<ul style="list-style-type: none"> ❖ Representing stakeholder interest and contributing knowledge and ideas.
Government Departments	<ul style="list-style-type: none"> ❖ Provide data and information. ❖ Budget guidelines. ❖ Alignment of budgets with the IDP. ❖ Provide professional and technical support. ❖ Provide Funding for Projects
Consultants	<ul style="list-style-type: none"> ❖ Providing the required specialist services for various planning activities as and when needed.

3.4 Director Planning and Development:

Entrusted by the Municipal Manager to co-ordinate and oversee the IDP process to its finality and to liaison with all stakeholders eg Management, councillors, officials and stakeholders in the process. He will ultimately be responsible and accountable to the Municipal Manager.

3.5 FULL FUNCTIONS OF THE IDP MANAGER

The IDP Manager is directly responsible for the management and coordination drafting of the IDP and the Review Process with specific responsibilities; namely:

- Preparation of the IDP Process/Action Plan
- Compilation of the IDP Document
- Attends to the alignment function vertically and horizontally
- Attends to the District IDP Framework Plan
- Presents the District Framework to Council for adoption
- Management and coordination of the IDP Review process
- Ensuring involvement of all role players and stakeholders,
- Ensuring that the public participation process takes place effectively and

- Demonstrates that clearly in the IDP.
- Ensuring that the IDP Review is completed within the time frame.
- Responding to input from participants and stakeholders on the IDP.
- Amending the IDP in line with Legislation & comments from MEC for COGTA.
- Represents Ulundi municipality in the District IDP Forum
- Keep continuous communication with the Government Sector
- Continuous engagement with Corporative Government and Traditional Affairs.
- Attends to all meetings locally, Provincially and Nationally.
- Effects and monitors all IDP milestones.
- Facilitates all logistics pertaining to the IDP process.

The IDP Activity Schedule is annexed.

4. **MECHANISMS FOR PUBLIC PARTICIPATION**

The broad public and community structures are constantly involved in the review process, either through direct participation as stakeholders, in wards or any other organized grouping, etc. within the constituted IDP Representative Forum or through public workshop sessions word of mouth, through councilors and Ward committees, through Traditional Structures, IDP and budget road shows or through written representation/comments to documents that will be availed for public inspection and comments. In addition, the local media like the local Radio stations, Ezasekhaya will inform and update the general public. Advertisements in newspapers, notices are used to communicate with the public.

The Municipal Communication Strategy and the Information Manual are the key to public information.

4.1 WARD COMMITTEES

Ward Committees are constituted in terms of the Municipal Systems and Structures Act in order to provide a link between the constituents and the Local Municipality. They submit to the Portfolio Committees through the Chairperson who is the Ward Councillor. There are a total of 24 functional ward structures in Ulundi Local Municipality which will be engaged for the duration of the IDP Review Process. Activity Schedule is attached below:

ULUNDI MUNICIPALITY

“ The City of Heritage ”



Office of the Speaker

SCHEDULE OF MEETINGS: JULY 2017 - JUNE 2018

WARD COMMITTEES

WARD NO.	MONTH	EXACT DATE	VENUE	TIME
WARD COMMITTEE OFFICER: N.J MPUNGOSE				
01	July 2017	04/07/2017	eMantungweni Community Hall	10H00
	Aug 2017	02/08/2017	eMantungweni Community Hall	10H00
	Sept 2017	05/09/2017	eMantungweni Community Hall	10H00
	Oct 2017	03/10/2017	eMantungweni Community Hall	10H00
	Nov 2017	09/11/2017	eMantungweni Community Hall	10H00
	Dec 2017	05/12/2017	eMantungweni Community Hall	10H00
	Jan 2018	09/01/2018	eMantungweni Community Hall	10H00
	Feb 2018	06/02/2018	eMantungweni Community Hall	10H00
	March 2018	06/03/2018	eMantungweni Community Hall	10H00
	April 2018	03/04/2018	eMantungweni Community Hall	10H00
	May 2018	04/05/2018	eMantungweni Community Hall	10H00
	June 2018	05/06/2018	eMantungweni Community Hall	10H00
WARD COMMITTEE OFFICER: N.J MPUNGOSE				
02	July 2017	26/07/2017	KwaNondayana Community Hall	10H00
	Aug 2017	18/08/2017	KwaNondayana Community Hall	10H00
	Sept 2017	27/09/2017	KwaNondayana Community Hall	10H00
	Oct 2017	27/10/2017	KwaNondayana Community Hall	10H00
	Nov 2017	24/11/2017	KwaNondayana Community Hall	10H00
	Dec 2017	18/12/2017	KwaNondayana Community Hall	10H00
	Jan 2018	18/01/2018	KwaNondayana Community Hall	10H00
	Feb 2018	08/02/2018	KwaNondayana Community Hall	10H00
	March 2018	22/03/2018	KwaNondayana Community Hall	10H00
	April 2018	19/04/2018	KwaNondayana Community Hall	10H00
	May 2018	23/05/2018	KwaNondayana Community Hall	10H00
	June 2018	14/06/2018	KwaNondayana Community Hall	10H00
WARD COMMITTEE OFFICER: V. NGUBANE				
03	July 2017	06/07/2017	Nqabayokuphila Crèche	10H00
	Aug 2017	01/08/2017	Nqabayokuphila Crèche	10H00
	Sept 2017	07/09/2017	Nqabayokuphila Crèche	10H00
	Oct 2017	05/10/2017	Nqabayokuphila Crèche	10H00
	Nov 2017	13/11/2017	Nqabayokuphila Crèche	10H00

	Dec 2017	12/12/2017	Nqabayokuphila Crèche	10H00
	Jan 2018	15/01/2018	Nqabayokuphila Crèche	10H00
	Feb 2018	05/02/2018	Nqabayokuphila Crèche	10H00
	March 2018	12/03/2018	Nqabayokuphila Crèche	10H00
	April 2018	02/04/2018	Nqabayokuphila Crèche	10H00
	May 2018	07/05/2018	Nqabayokuphila Crèche	10H00
	June 2018	04/06/2018	Nqabayokuphila Crèche	10H00
WARD COMMITTEE OFFICER: V. NGUBANE				
04	July 2017	11/07/2017	Duvela Store	10H00
	Aug 2017	08/08/2017	Duvela Store	10H00
	Sept 2017	12/09/2017	Duvela Store	10H00
	Oct 2017	10/10/2017	Duvela Store	10H00
	Nov 2017	14/11/2017	Duvela Store	10H00
	Dec 2017	07/12/2017	Duvela Store	10H00
	Jan 2018	16/01/2018	Duvela Store	10H00
	Feb 2018	13/02/2018	Duvela Store	10H00
	March 2018	13/03/2018	Duvela Store	10H00
	April 2018	10/04/2018	Duvela Store	10H00
	May 2018	08/05/2018	Duvela Store	10H00
	June 2018	22/06/2018	Duvela Store	10H00
WARD COMMITTEE OFFICER: V. NGUBANE				
05	July 2017	05/07/2017	Khayaletu Crèche	10H00
	Aug 2017	03/08/2017	Khayaletu Crèche	10H00
	Sept 2017	06/09/2017	Khayaletu Crèche	10H00
	Oct 2017	04/10/2017	Khayaletu Crèche	10H00
	Nov 2017	08/11/2017	Khayaletu Crèche	10H00
	Dec 2017	06/12/2017	Khayaletu Crèche	09H00
	Jan 2018	10/01/2018	Khayaletu Crèche	10H00
	Feb 2018	07/02/2018	Khayaletu Crèche	10H00
	March 2018	07/03/2018	Khayaletu Crèche	10H00
	April 2018	04/04/2018	Khayaletu Crèche	10H00
	May 2018	02/05/2018	Khayaletu Crèche	10H00
	June 2018	06/06/2018	Khayaletu Crèche	10H00
WARD COMMITTEE OFFICER: N.J MPUNGOSE				
06	July 2017	13/07/2017	Nsukazi Community Hall	10H00
	Aug 2017	10/08/2017	Nsukazi Community Hall	10H00
	Sept 2017	14/09/2017	Nsukazi Community Hall	10H00
	Oct 2017	12/10/2017	Nsukazi Community Hall	10H00
	Nov 2017	12/11/2017	Nsukazi Community Hall	10H00
	Dec 2017	11/12/2017	Nsukazi Community Hall	10H00
	Jan 2018	12/01/2018	Nsukazi Community Hall	10H00
	Feb 2018	09/02/2018	Nsukazi Community Hall	10H00
	March 2018	08/03/2018	Nsukazi Community Hall	10H00
	April 2018	05/04/2018	Nsukazi Community Hall	10H00
	May 2018	03/05/2018	Nsukazi Community Hall	10H00
	June 2018	07/06/2018	Nsukazi Community Hall	10H00
WARD COMMITTEE OFFICER: V. NGUBANE				
07	July 2017	18/07/2017	KwaZungu Tribal Court	10H00
	Aug 2017	15/08/2017	KwaZungu Tribal Court	10H00

	Sept 2017	19/09/2017	KwaZungu Tribal Court	10H00
	Oct 2017	17/10/2017	KwaZungu Tribal Court	10H00
	Nov 2017	07/11/2017	KwaZungu Tribal Court	10H00
	Dec 2017	08/12/2017	KwaZungu Tribal Court	10H00
	Jan 2018	23/01/2018	KwaZungu Tribal Court	10H00
	Feb 2018	20/02/2018	KwaZungu Tribal Court	10H00
	March 2018	10/03/2018	KwaZungu Tribal Court	10H00
	April 2018	08/04/2018	KwaZungu Tribal Court	10H00
	May 2018	12/05/2018	KwaZungu Tribal Court	10H00
	June 2018	10/06/2018	KwaZungu Tribal Court	10H00
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WARD COMMITTEE OFFICER: N.J MPUNGOSE				
08	July 2017	25/07/2017	KwaNhlamvuziyashisa Community Hall	10H00
	Aug 2017	11/08/2017	KwaNhlamvuziyashisa Community Hall	10H00
	Sept 2017	04/09/2017	KwaNhlamvizuyashisa Community Hall	10H00
	Oct 2017	02/10/2017	KwaNhlamvizuyashisa Community Hall	10H00
	Nov 2017	10/11/2017	KwaNhlamvizuyashisa Community Hall	10H00
	Dec 2017	07/12/2017	KwaNhlamvizuyashisa Community Hall	10H00
	Jan 2018	11/01/2018	KwaNhlamvuzuyashisa Community Hall	10H00
	Feb 2018	02/02/2018	KwaNhlamvuziyashisa Community Hall	10H00
	March 2018	02/03/2018	KwaNhlamvizuyashisa Community Hall	10H00
	April 2018	06/04/2018	KwaNhlamvizuyashisa Community Hall	10H00
	May 2018	09/05/2018	KwaNhlamvizuyashisa Community Hall	10H00
	June 2018	08/06/2018	KwaNhlamvizuyashisa Community Hall	10H00
WARD COMMITTEE OFFICER: V. NGUBANE				
09	July 2017	12/07/2017	eZimakethe, eNkonjeni	10H00
	Aug 2017	30/08/2017	eZimakethe, eNkonjeni	10H00
	Sept 2017	29/09/2017	eZimakethe, eNkonjeni	10H00
	Oct 2017	25/10/2017	eZimakethe, eNkonjeni	10H00
	Nov 2017	29/11/2017	eZimakethe, eNkonjeni	10H00
	Dec 2017	14/12/2017	eZimakethe, eNkonjeni	10H00
	Jan 2018	24/01/2018	eZimakethe, eNkonjeni	10H00
	Feb 2018	23/02/2018	eZimakethe, eNkonjeni	10H00
	March 2018	21/03/2018	eZimakethe, eNkonjeni	10H00
	April 2018	27/04/2018	eZimakethe, eNkonjeni	10H00
	May 2018	30/05/2018	eZimakethe, eNkonjeni	10H00
	June 2018	29/06/2018	eZimakethe, eNkonjeni	10H00
WARD COMMITTEE OFFICER: N.J MPUNGOSE				
10	July 2017	20/07/2017	Intermodal Boardroom, Ulundi	10H00
	Aug 2017	17/08/2017	Intermodal Boardroom, Ulundi	10H00
	Sept 2017	28/09/2017	Intermodal Boardroom, Ulundi	10H00
	Oct 2017	26/10/2017	Intermodal Boardroom, Ulundi	10H00
	Nov 2017	20/11/2017	Intermodal Boardroom, Ulundi	10H00
	Dec 2017	01/12/2017	Intermodal Boardroom, Ulundi	14H00
	Jan 2018	05/01/2018	Intermodal Boardroom, Ulundi	10H00
	Feb 2018	15/02/2018	Intermodal Boardroom, Ulundi	10H00
	March 2018	19/03/2018	Intermodal Boardroom, Ulundi	14H00
	April 2018	26/04/2018	Intermodal Boardroom, Ulundi	14H00
	May 2018	25/05/2018	Intermodal Boardroom, Ulundi	10H00
	June 2018	27/06/2018	Intermodal Boardroom, Ulundi	10H00

WARD COMMITTEE OFFICER: V. NGUBANE				
11	July 2017	10/07/2017	Vukuzenzela Crèche	10H00
	Aug 2017	07/08/2017	Vukuzenzela Crèche	10H00
	Sept 2017	08/09/2017	Vukuzenzela Crèche	10H00
	Oct 2017	06/10/2017	Vukuzenzela Crèche	10H00
	Nov 2017	03/11/2017	Vukuzenzela Crèche	10H00
	Dec 2017	13/12/2017	Vukuzenzela Crèche	10H00
	Jan 2018	19/01/2018	Vukuzenzela Crèche	10H00
	Feb 2018	16/02/2018	Vukuzenzela Crèche	10H00
	March 2018	09/03/2018	Vukuzenzela Crèche	10H00
	April 2018	13/04/2018	Vukuzenzela Crèche	10H00
	May 2018	11/05/2018	Vukuzenzela Crèche	10H00
	June 2018	15/06/2018	Vukuzenzela Crèche	10H00
WARD COMMITTEE OFFICER: N.J MPUNGOSE				
12	July 2017	20/07/2017	PZ Phakathi Community Hall	15H00
	Aug 2017	17/08/2017	PZ Phakathi Community Hall	15H00
	Sept 2017	21/09/2017	PZ Phakathi Community Hall	10H00
	Oct 2017	19/10/2017	PZ Phakathi Community Hall	14H00
	Nov 2017	16/11/2017	PZ Phakathi Community Hall	10H00
	Dec 2017	14/12/2017	PZ Phakathi Community Hall	15H00
	Jan 2018	18/01/2018	PZ Phakathi Community Hall	10H00
	Feb 2018	08/02/2018	PZ Phakathi Community Hall	12H00
	March 2018	15/03/2018	PZ Phakathi Community Hall	10H00
	April 2018	19/04/2018	PZ Phakathi Community Hall	10H00
	May 2018	17/05/2018	PZ Phakathi Community Hall	10H00
	June 2018	14/06/2018	PZ Phakathi Community Hall	10H00
WARD COMMITTEE OFFICER: N.J MPUNGOSE				
13	July 2017	17/07/2017	Nhlazatshe Farmers Hall	14H00
	Aug 2017	21/08/2017	Nhlazatshe Farmers Hall	14H00
	Sept 2017	11/09/2017	Nhlazatshe Farmers Hall	14H00
	Oct 2017	13/10/2017	Nhlazatshe Farmers Hall	14H00
	Nov 2017	23/11/2017	Nhlazatshe Farmers Hall	14H00
	Dec 2017	15/12/2017	Nhlazatshe Farmers Hall	14H00
	Jan 2018	08/01/2018	Nhlazatshe Farmers Hall	12H00
	Feb 2018	21/02/2018	Nhlazatshe Farmers Hall	14H00
	March 2018	22/03/2018	Nhlazatshe Farmers Hall	10H00
	April 2018	18/04/2018	Nhlazatshe Farmers Hall	10H00
	May 2018	21/05/2018	Nhlazatshe Farmers Hall	14H00
	June 2018	18/06/2018	Nhlazatshe Farmers Hall	14H00
WARD COMMITTEE OFFICER: V. NGUBANE				
14	July 2017	19/07/2017	KwaMlaba Tribal Court	10H00
	Aug 2017	22/08/2017	KwaMlaba Tribal Court	10H00
	Sept 2017	22/09/2017	KwaMlaba Tribal Court	10H00
	Oct 2017	24/10/2017	KwaMlaba Tribal Court	10H00
	Nov 2017	21/11/2017	KwaMlaba Tribal Court	10H00
	Dec 2017	08/12/2017	KwaMlaba Tribal Court	10H00
	Jan 2018	25/01/2018	KwaMlaba Tribal Court	10H00
	Feb 2018	22/02/2018	KwaMlaba Tribal Court	10H00
	March 2018	20/03/2018	KwaMlaba Tribal Court	10H00
April 2018	24/04/2018	KwaMlaba Tribal Court	10H00	

	May 2018	15/05/2018	KwaMlaba Tribal Court	10H00
	June 2018	19/06/2018	KwaMlaba Tribal Court	10H00
WARD COMMITTEE OFFICER: V. NGUBANE				
15	July 2017	07/07/2017	KwaDladla Community Hall	10H00
	Aug 2017	04/08/2017	KwaDladla Community Hall	10H00
	Sept 2017	15/09/2017	KwaDladla Community Hall	10H00
	Oct 2017	16/10/2017	KwaDladla Community Hall	10H00
	Nov 2017	02/11/2017	KwaDladla Community Hall	10H00
	Dec 2017	04/12/2017	KwaDladla Community Hall	14H00
	Jan 2018	22/01/2018	KwaDladla Community Hall	10H00
	Feb 2018	14/02/2018	KwaDladla Community Hall	10H00
	March 2018	05/03/2018	KwaDladla Community Hall	10H00
	April 2018	12/04/2018	KwaDladla Community Hall	10H00
	May 2018	10/05/2018	KwaDladla Community Hall	10H00
	June 2018	01/06/2018	KwaDladla Community Hall	10H00
WARD COMMITTEE OFFICER: V. NGUBANE				
16	July 2017	28/07/2017	Babanango Community Hall	10H00
	Aug 2017	25/08/2017	Babanango Community Hall	10H00
	Sept 2017	28/09/2017	Babanango Community Hall	10H00
	Oct 2017	30/10/2017	Babanango Community Hall	10H00
	Nov 2017	27/11/2017	Babanango Community Hall	10H00
	Dec 2017	05/12/2017	Babanango Community Hall	10H00
	Jan 2018	29/01/2018	Babanango Community Hall	10H00
	Feb 2018	26/02/2018	Babanango Community Hall	10H00
	March 2018	29/03/2018	Babanango Community Hall	10H00
	April 2018	20/04/2018	Babanango Community Hall	10H00
	May 2018	29/05/2018	Babanango Community Hall	10H00
	June 2018	26/06/2018	Babanango Community Hall	10H00
WARD COMMITTEE OFFICER: N.J MPUNGOSE				
17	July 2017	14/07/2017	KwaMakhambule Community Hall	14H00
	Aug 2017	16/08/2017	KwaMakhambule Community Hall	14H00
	Sept 2017	13/09/2017	KwaMakhambule Community Hall	14H00
	Oct 2017	19/10/2017	KwaMakhambule Community Hall	10H00
	Nov 2017	01/11/2017	KwaMakhambule Community Hall	14H00
	Dec 2017	20/12/2017	KwaMakhambule Community Hall	10H00
	Jan 2018	08/01/2018	KwaMakhambule Community Hall	14H00
	Feb 2018	21/02/2018	KwaMakhambule Community Hall	14H00
	March 2018	16/03/2018	KwaMakhambule Community Hall	10H00
	April 2018	18/04/2018	KwaMakhambule Community Hall	10H00
	May 2018	21/05/2018	KwaMakhambule Community Hall	14H00
	June 2018	18/06/2018	KwaMakhambule Community Hall	10H00
WARD COMMITTEE OFFICER: N.J MPUNGOSE				
18	Aug 2017	14/08/2017	Unit L Crèche	10H00
	Sept 2017	01/09/2017	Unit L Crèche	10H00
	Oct 2017	09/10/2017	Unit L Crèche	10H00
	Nov 2017	01/11/2017	Unit L Crèche	10H00
	Dec 2017	01/12/2017	Unit L Crèche	10H00
	Jan 2018	08/01/2018	Unit L Crèche	09H00
	Feb 2018	01/02/2018	Unit L Crèche	10H00

	March 2018	01/03/2018	Unit L Crèche	10H00
	April 2018	09/04/2018	Unit L Crèche	10H00
	May 2018	14/05/2018	Unit L Crèche	10H00
	June 2018	11/06/2018	Unit L Crèche	10H00
WARD COMMITTEE OFFICER: N.J MPUNGOSE				
19	July 2017	14/07/2017	B/South Community Hall	10H00
	Aug 2017	16/08/2017	B/South Community Hall	13H30
	Sept 2017	13/09/2017	B/South Community Hall	10H00
	Oct 2017	11/10/2017	B/South Community Hall	10H00
	Nov 2017	15/11/2017	B/South Community Hall	10H00
	Dec 2017	06/12/2017	B/South Community Hall	12H00
	Jan 2018	17/01/2018	B/South Community Hall	14H00
	Feb 2018	21/02/2018	B/South Community Hall	10H00
	March 2018	14/03/2018	B/South Community Hall	10H00
	April 2018	11/04/2018	B/South Community Hall	10H00
	May 2018	16/05/2018	B/South Community Hall	10H00
	June 2018	13/06/2018	B/South Community Hall	10H00
WARD COMMITTEE OFFICER: V. NGUBANE				
20	July 2017	27/07/2017	KIDECO	10H00
	Aug 2017	29/08/2017	KIDECO	10H00
	Sept 2017	26/09/2017	KIDECO	10H00
	Oct 2017	31/10/2017	KIDECO	10H00
	Nov 2017	28/11/2017	KIDECO	10H00
	Dec 2017	06/12/2017	KIDECO	14H00
	Jan 2018	30/01/2018	KIDECO	10H00
	Feb 2018	27/02/2018	KIDECO	10H00
	March 2018	27/03/2018	KIDECO	10H00
	April 2018	26/04/2018	KIDECO	10H00
	May 2018	22/05/2018	KIDECO	10H00
	June 2018	12/06/2018	KIDECO	10H00
WARD COMMITTEE OFFICER: N.J MPUNGOSE				
21	July 2017	17/07/2017	Siza Community Hall	10H00
	Aug 2017	21/08/2017	Siza Community Hall	10H00
	Sept 2017	11/09/2017	Siza Community Hall	10H00
	Oct 2017	13/10/2017	Siza Community Hall	10H00
	Nov 2017	23/11/2017	Siza Community Hall	10H00
	Dec 2017	11/12/2017	Siza Community Hall	10H00
	Jan 2018	08/01/2018	Siza Community Hall	14H00
	Feb 2018	19/02/2018	Siza Community Hall	10H00
	March 2018	19/03/2018	Siza Community Hall	10H00
	April 2018	16/04/2018	Siza Community Hall	10H00
	May 2018	21/05/2018	Siza Community Hall	10H00
	June 2018	18/06/2018	Siza Community Hall	10H00
WARD COMMITTEE OFFICER: V. NGUBANE				
22	July 2017	12/07/2017	Ulundi Library	16H00
	Aug 2017	23/08/2017	Ulundi Library	16H00
	Sept 2017	27/09/2017	Ulundi Library	16H00
	Oct 2017	18/10/2017	Ulundi Library	16H00
	Nov 2017	22/11/2017	Ulundi Library	16H00

	Dec 2017	07/12/2017	Ulundi Library	16H00
	Jan 2018	24/01/2018	Ulundi Library	16H00
	Feb 2018	15/02/2018	Ulundi Library	16H00
	March 2018	22/03/2018	Ulundi Library	16H00
	April 2018	18/04/2018	Ulundi Library	16H00
	May 2018	23/05/2018	Ulundi Library	16H00
	June 2018	21/06/2018	Ulundi Library	16H00
WARD COMMITTEE OFFICER: N.J MPUNGOSE				
23	July 2017	21/07/2017	Senzangakhona Community Hall	10H00
	Aug 2017	24/08/2017	Senzangakhona Community Hall	10H00
	Sept 2017	20/09/2017	Senzangakhona Community Hall	10H00
	Oct 2017	20/10/2017	Senzangakhona Community Hall	10H00
	Nov 2017	17/11/2017	Senzangakhona Community Hall	10H00
	Dec 2017	15/12/2017	Senzangakhona Community Hall	10H00
	Jan 2018	31/01/2018	Senzangakhona Community Hall	10H00
	Feb 2018	12/02/2018	Senzangakhona Community Hall	10H00
	March 2018	16/03/2018	Senzangakhona Community Hall	14H00
	April 2018	17/04/2018	Senzangakhona Community Hall	10H00
	May 2018	18/05/2018	Senzangakhona Community Hall	10H00
	June 2018	20/06/2018	Senzangakhona Community Hall	10H00
WARD COMMITTEE OFFICER: V. NGUBANE				
24	July 2017	24/07/2017	KwaMvula War Room	10H00
	Aug 2017	28/08/2017	KwaMvula War Room	10H00
	Sept 2017	18/09/2017	KwaMvula War Room	10H00
	Oct 2017	23/10/2017	KwaMvula War Room	10H00
	Nov 2017	06/11/2017	KwaMvula War Room	10H00
	Dec 2017	04/12/2017	KwaMvula War Room	10H00
	Jan 2018	26/01/2018	KwaMvula War Room	10H00
	Feb 2018	28/02/2018	KwaMvula War Room	10H00
	March 2018	26/03/2018	KwaMvula War Room	10H00
	April 2018	23/04/2018	KwaMvula War Room	10H00
	May 2018	28/05/2018	KwaMvula War Room	10H00
	June 2018	28/06/2018	KwaMvula War Room	10H00

4.2 COUNCIL COMMITTEES (EXCO, COUNCIL & PORTFOLIO COMMITTEES)

There are three main Committees of council. A schedule of the annual Functioning is here below:

SCHEDULE OF MEETINGS 2017/2018 FINANCIAL YEAR EXCO, COUNCIL, MPAC & PORTFOLIOS

EXCO MEETINGS	TIME	COUNCIL MEETINGS	TIME	MPAC
1 ST 26/07/2017	14H00			MPAC meetings are informed by meetings of Internal Audit and Performance Committee
2 ND 30/08/2017	14H00			
3 RD 27/09/2017	09H00	1 ST 27/09/2017	10H00	
4 TH 25/10/2017	14H00			
5 TH 29/11/2017	14H00			
6 TH 06/12/2017	09H00	2 ND 06/12/2017	10H00	
7 TH 31/01/2018	14H00			
8 TH 28/02/2018	14H00			
9 TH 28/03/2018	09H00	3 RD 28/03/2018	10H00	
10 TH 25/04/2018	14H00			
11 TH 30/05/2018	14H00			
12 TH 27/06/2018	09H00	4 TH 27/06/2018	10H00	

SCHEDULE OF PORTFOLIO COMMITTEE MEETINGS 2017/2018

Tourism	Protection Services	Planning & Development	Community Services	Technical & Infrastructure	Local Economic Development
05/07/2017 @ 10h00	13/07/2017 @ 10h00	13/07/2017 @ 14h00	11/07/2017 @ 14h00	13/07/2017 @ 10h00	
04/08/2017 @ 10h00	10/08/2017 @ 10h00	10/08/2017 @ 14h00	08/08/2017 @ 14h00	10/08/2017 @ 10h00	08/08/2017 @ 10h00
06/09/2017 @ 10h00	14/09/2017 @ 10h00	14/09/2017 @ 14h00	12/09/2017 @ 14h00	07/09/2017 @ 10h00	12/09/2017 @ 10h00
04/10/2017 @ 10h00	12/10/2017 @ 10h00	12/10/2017 @ 14h00	10/10/2017 @ 14h00	12/10/2017 @ 10h00	10/10/2017 @ 10h00
10/11/2017 @ 10h00	09/11/2017 @ 10h00	16/11/2017 @ 14h00	14/11/2017 @ 14h00	09/11/2017 @ 10h00	07/11/2017 @ 10h00
06/12/2017 @ 10h00	07/12/2017 @ 10h00	07/12/2017 @ 14h00	12/12/2017 @ 14h00	07/12/2017 @ 10h00	05/12/2017 @ 10h00
	11/01/2018 @ 10h00	11/01/2018 @ 14h00	09/01/2018 @ 14h00	11/01/2018 @ 10h00	09/01/2018 @ 10h00
	18/02/2018 @ 10h00	08/02/2018 @ 14h00	13/02/2018 @ 14h00	08/02/2018 @ 10h00	13/02/2018 @ 10h00
	15/03/2018 @ 10h00	08/03/2018 @ 14h00	13/03/2018 @ 14h00	08/03/2018 @ 10h00	13/03/2018 @ 10h00
	12/04/2018 @ 10h00	12/04/2018 @ 14h00	10/04/2018 @ 14h00	12/04/2018 @ 10h00	10/04/2018 @ 10h00
	10/05/2018 @ 10h00	10/05/2018 @ 14h00	08/05/2018 @ 14h00	10/05/2018 @ 10h00	08/05/2018 @ 10h00
	14/06/2018 @ 10h00	14/06/2018 @ 14h00	12/06/2018 @ 14h00	07/06/2018 @ 10h00	12/06/2018 @ 10h00

4.3 IDP ROADSHOWS

There are two sets of IDP Roadshows in the financial year which may be held as a mechanism to enable the community to participate and comment on the IDP, Process Plan, PMS and the Budget processes of the Ulundi Local Municipality. Ulundi Municipality has extended the IDP Road Shows to all wards in order to afford all communities an opportunity to reach the venues and to participate. If, for the reasons of financial constraints, visiting all wards is not possible, an IMBIZO is arranged where all stake holders come together and share the process. The latter is the highest possibility.

ISIMEMO SOMPHAKATHI/ PUBLIC NOTICE 03/2017/2018

IMIHLANGANO YOKUBUKEZWA KOHLELO LWENTUTHUKO EDIDIYELE (IDP ROAD SHOWS) 2018/2019

Njengokulandisa kweZigaba 4 no 5 zikaSomqulu olawula oMasipala (iMunicipal Systems Act, Act No. 32 of 2000.), uMhlonishwa iMeya yasOlundi, uKhansela M W Nshangase ebambisene noMkhandlu wonke bamema izakhiwo zobuholi boMdabu, imiphakathi eyakhele izindawo zamaKhosi, izinhlango ezizimele nezimele imiphakathi, amalunga amaKomidi eziGceme (Ward Committees) Kanye nazozonkeizinhlaka nezinhlangano ezibhekele intuthuko yemiphakathi ukuba bethamele inxanxathela yemihlangano yohlelo Lwentuthuko edidiyelwe ehlelwe kanje:

WARD	DATE	VENUE	TIME
Ward 01	02 Oct 2017	EMantungweni Hall	10:00 am
Ward 02	04 Oct 2017	Nodayana Traditinal Court (Enkantolo)	10:00 am
Ward 03	05 Oct 2017	Thandaziphe Store*	10:00 am
Ward 04	09 Oct 2017	Duvela Store	10:00 am
Ward 05	12 Oct 2017	Ezimfabeni Community Hall	10:00 am
Ward 06	16 Oct 2017	Dlebe Development Community Centre	10:00 am
Ward 07	18 Oct 2017	Zungu Traditional Court (Enkantolo)	10:00 am
Ward 08	19 Oct 2017	Nhlamvuziyashisa Hall	10:00 am
Ward 09	23 Oct 2017	Market Hall (eMakethe)	10:00 am
Ward 10	26 Oct 2017	Mhlahlane Hall	10:00 am
Ward 11	30 Oct 2017	Mpungose Traditional Court (eNkantolo)	10:00 am
Ward 12	31 Oct 2017	P Z Phakathi Hall	16:00 pm
Ward 13	01 Nov 2017	Mpungamhlophe Hall	10:00 am
Ward 14	02 Nov 2017	Mlaba Traditional Council (eNkantolo)	10:00 am
Ward 15	06 Nov 2017	KwaDladla Hall	10:00 am
Ward 16	07 Nov 2017	Babanango Community Hall	10:00 am
Ward 17	09 Nov 2017	Mabedlane Community Hall	10:00 am
Ward 18	13 Nov 2017	Unit A Hall	10:00 am
Ward 19	15 Nov 2017	B South Hall	10:00 am
Ward 20	16 Nov 2017	Key Deco Hall	10:00 am
Ward 21	20 Nov 2017	Maqhingendoda High School	10:00 am
Ward 22	22 Nov 2017	Zondela Community Hall	10:00 pm
Ward 23	23 Nov 2017	Goje Community Hall	10:00 am
Ward 24	28 Nov 2017	Sibanisakhe High School	10:00 am

Yiba nezwi ngezinhlelo zokulethwa kwentuthuko endaweni oyakhele.

4.4 IDP REPRESENTATIVES FORUM

The Representatives Forum database is updated for IDP review process through the standard mechanism.

The IDP Representative Forum represents the interests of the community. It will provide a vehicle for discussion and communication among all stakeholders. This forum will be intensively involved in the identification of needs, confirmation of existing, and formulation of new objectives and strategies, identification and prioritization of projects and providing valuable input in the formulation of sector plans and programmes. It will meet once to verify the draft IDP before it is finalised. An activity Plan for IDP review process is attached as the Annexure.

4.5 SDF STEERING COMMITTEE

Oversees the formulation and the review of the SDF and ensures compliance with the Legislation. The SDF action Plan will be included in the Final Process Plan. The Activity Schedule has not been availed by the Service Provider.

4.6 THE IDP Working Group:

Plans and acts on all IDP logistics for functions eg IDP Road Shows, IDP Representatives Forum etc

STRATEGIC PLANNING SESSION:

Guides and paves the way to accurate implementation process of the budget and the IDP. The first one includes both Political and administrative role players. This session identifies and prioritises projects and aligns them with the available budget. The second one is purely for administration to refine and prepare for the implementation of the above process.

5. Participation of Municipalities and Government Departments(IGR)

In order to ensure Integrated Development Planning for the area of the District Municipality as a whole, the District Municipality has established structures for participation by municipalities in its area of jurisdiction. Government Departments are also invited to attend to ensure a holistic developmental trajectory.

Planning and Development Technical Forum (monthly)	Date
	16 Aug 2017
	20 Sept 2017
	18 Oct 2017
	15 Nov 2017
	20 Dec 2017

	17 Jan 2018
	21 Feb 2018
	22 Mar 2018
	18 Apr 2018
	16 May 2018
	20 Jun 2018
Planning and Development Strategic Forum (quarterly)	Date
	29 Sept 2017
	15 Jan 2018
	30 March 2018
	29 June 2018

5.1 ZULULAND DISTRICT MUNICIPALITY PLANNING AND DEVELOPMENT FORUM

In addition to the abovementioned roles, IDP Manager will represent the Local Municipality on the ZDM Planning and Development Forum. The purpose of this body is to ensure the co-ordination and alignment of the District and Local Municipality IDPs as well as cross border alignment.

5.2 ZULULAND DISTRICT MUNICIPALITY GROWTH AND DEVELOPMENT FORUM

The District Growth and Development Forum is the main District institutional mechanism for consultation in the IDP process.

While establishing a strategic direction, the forum prepares the foundation for continuous alignment and integration by means of a joint planning dialogue between all development stakeholders in the district. Key issues include the challenges and factors inhibiting economic growth in all sectors and the priorities for the entire district. Its other main function is to analyse the PGDS for alignment at a District level and its local Municipalities.

Further, the forum forges a link with all IDPs by setting the theme for critical issues that will be dealt with in the Review process.

Another key objective for the forum to fulfill is to verify the final Zululand District Municipality IDP.

Composition includes:

- Executive Councils of the District and Local Municipalities

- Municipal Section 57 and 56 Managers
- Provincial and National Sector Department Managers
- Traditional Councils
- Resource Persons
- Community Representatives
- Other stakeholders as identified, and which responded to advertisements

Terms of reference for the forum are as follows:

- represent the interests of the community
- provide an organizational mechanism for discussion, negotiation, and decision-making between the stakeholders, including Municipal Government
- ensure communication between all stakeholder representatives
- monitor the performance of the planning and implementation process.

5.3 THE DISTRICTGROWTH AND DEVELOPMENT PLAN

Ulundi Municipality, like all other Service Delivery Stakeholders and Municipalities, works towards appraising the main plan of the Country, the National Development Plan in which Vision 2030 is contained. The Province of KwaZulu Natal adopted the NDP and developed the KZN PGDS isolated 7 Goals as its priorities. These Goals are:

1. Job Creation
2. Human Resources Development
3. Human and Community Development
4. Strategic Infrastructure
5. Environmental Sustainability
6. Good Governance and Policy
7. Spatial Equity

The Zululand District Municipality also developed its Growth and Development Plan in line with the PGDS and also adopted the same Vision, Goals and Objectives. This DGDGP cascades down to local Municipalities in conclusion.

The Province of KwaZulu Natal is therefor saying if it can have done enough for the Communities and the Country on the above 7 Goals by 2030, it will have done justice and fairness to its Communities.

5.3THE INTEGGOVERNMENTAL RELATIONS.

The IGR is the process and relationship among the Spheres of Government. The KZN Co-ordinating Council is the Provincial body which seeks to improve and enhance, among other things, the method of bringing Service Delivery to the Communities, design and the mechanisms for communication at all levels so that valuable information and good practices can be shared among all.

5.5 IGR STRUCTURES

The following structures exist in and are linked to the Premier of KwaZulu Natal Coordinating Council:

- Mayors Forum
- Municipal Managers Forum
- Corporate Services and Communications Forum
- District Area Finance Forum
- Social and Disaster Management Forum
- Infrastructure Forum
- Planning and Development Forum

5.6 ALIGNMENT WITH THE NATION FRAMEWORK POLICIES

The Republic of South Africa operates within the International Policy Framework. The Sustainable Development Goals affect Government operations and therefore Ulundi Municipality Integrated Development Planning seeks to align itself thus.

Ulundi Municipality Integrated Development Planning Processes also seek to align to various national Policy Framework like, among others, The National Development Plan, the Climate Change Focus Areas, States of the Nation and Province Address, the Provincial Growth and District Development Strategies, National Outcomes (9, 13, 16), the SPLUMA Sec 20, the five National KPAs, the Nine Point Plan etc

6. Focus Areas for review of IDP 2018/2019

Ulundi Municipality are doing their IDP partly in house with the assistance of the consultant. This allows the Municipality more opportunity to understand issues and to direct energies and the scarce resources exactly where they are required the most. The Council priorities are in line with National, Provincial and the District development Strategies. The KwaZulu Natal Province adopts and reviews the Provincial Growth and Development Strategy continuously for the ever changing circumstances.

The standard areas for review are aligned with that of the District Framework and are as follows:

6.1 Demographics

Census 2011 data and the Community Survey 2016 was fully incorporated into the IDP document to justify existing and newly identified key issues.

6.2 Development Strategies

Based on the previous year's financial and non-financial performance, service delivery backlogs and identified key issues, the development strategies will be revised to talk to the current situation.

6.3 Sector Plans

The following sector plans may be scheduled for review into the IDP:

1. LED Plan
2. Spatial Development Framework
3. Land Use Management Scheme
4. Communication Plan
5. Financial Plan
6. Human Settlement Sector Plan
7. Disaster Management Plan
8. Human Resource Plan
9. Tourism and Marketing Plan
10. Policies

Other plans as identified by the IDP Steering Committee may be reviewed as well.

6.4 Financial Plan/ Budget

The Financial Plan/ budget is revised annually in terms of the MFMA. A decision will be taken whether to review the following;

1. Subsistence and Traveling policy
2. Credit control policy
3. Tariff policy-Reviewed annually
4. Investment and cash management policy
5. Insurance policy
6. Supply chain management policy
7. Asset management policy
8. Risk management policy
9. IT Disaster Recovery Plan
10. Fraud Prevention Strategies

6.5 Key Performance Measures and policies

These include Key Performance Areas, Key Objectives, Objectives, Strategies, targets and Indicators. All these are reviewed annually in line with the development strategies to monitor implementation thereof.

Additional areas for review as identified in the MEC letter will also be covered.

7. ACTIVITY TABLE SHOWING LINKAGE BETWEEN THE IDP, BUDGET AND PERFORMANCE MANAGEMENT SYSEMS

MONTH	ACTIVITIES				
	IDP	PMS	Mayor and Council	Administration - Municipality	Budget Review Activities
JULY	<ul style="list-style-type: none"> • Prepare draft Framework Plan • Prepare draft Process Plan 	<ul style="list-style-type: none"> • Signing of new performance contracts for Section 57 Managers and submission to EXCO (Section 69 of the MFMA and Section 57 of the MSA). • Prepare Departmental Business Plans for the next financial year. • Previous year S57 Managers' Performance Assessments • Adoption of SDBIP 	<ul style="list-style-type: none"> • Mayor begins planning for next three-year budget in accordance with co-ordination role of budget process • MFMA s 53 • Planning includes review of the previous years budget process and completion of the Budget Evaluation Checklist • Formation of budget Steering Committee (Section 4, subsection 1) • Mayor establishes committees and consultation forums for the budget process 	<ul style="list-style-type: none"> • MM & HOD's of municipality begin planning for next three-year budget. MFMA Budget Project Team (IDP/Budget Task Team) commences and reviews past budget/IDP process. • MFMA s 68, 77 • MM & HOD's of municipality review options and contracts for service delivery • MSA s 76-81 	<ul style="list-style-type: none"> • Approve and announce new budget schedule and set up committees and forums. • Consultation on performance and changing needs.
AUGUST	<ul style="list-style-type: none"> • Commence review of Situational Analysis (i.e. backlogs) • Review national and provincial sector strategic 	<ul style="list-style-type: none"> • Quarterly Project Implementation Report (for last quarter of previous year) MPPR Reg. 14 • Quarterly 	<ul style="list-style-type: none"> • Mayor tables in Council a time schedule outlining key deadlines for: preparing, tabling and approving 	<ul style="list-style-type: none"> • MM to give notice to the community of the process to be followed (advertise) • MSA s28(3) • Budget Task Team meeting 	<ul style="list-style-type: none"> • Consultation on performance and changing needs. • Review performance and financial position. • Review external mechanisms. • Start Planning for next three years.

MONTH	ACTIVITIES				
	IDP	PMS	Mayor and Council	Administration Municipality	Budget Review Activities
	plans	<p>Audit Committee meeting (for the last quarter of previous year) MFMA Sect 166 & MPPR Reg. 14(3)(a)</p> <ul style="list-style-type: none"> • Special Audit Committee meeting (for evaluation of Sect 57 Managers final assessments) MPPR Reg. 14(3)(b) • Draft Annual Report 14/15 	<p>the budget; reviewing the IDP (as per s 34 of MSA) and budget related policies and consultation processes at least 10 months before the start of the budget year.</p> <ul style="list-style-type: none"> • MFMA s 21,22, 23; • MSA s 34, Ch 4 as amended 		
SEPT	<ul style="list-style-type: none"> • Confirm Development Strategies and prioritise of council and determine budget parameters 		<ul style="list-style-type: none"> • Council through the IDP review process determines strategic objectives for service delivery and development for next three-year budgets including review of provincial and national government sector and strategic plans • Budget Steering Committee 	<ul style="list-style-type: none"> • CFO, Asst. CFO Budget & Income of municipality determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives • Engages with Provincial and National sector departments on sector specific programmes for alignment with municipalities plans. 	<ul style="list-style-type: none"> • Update policies, priorities and objectives. • Determine revenue projections and policies.
OCTOBER	<ul style="list-style-type: none"> • Identify projects/project proposals • Prepare Departmental Operational 	<ul style="list-style-type: none"> • Auditor General audit of performance measures Appointment of Internal Auditors 	<ul style="list-style-type: none"> • Review of Service Delivery & Budget Implementation Plan 	<ul style="list-style-type: none"> • MM does initial review of national policies and budget plans and potential price increases of bulk resources with function and department officials 	<ul style="list-style-type: none"> • Determine revenue projections and policies. • Engagement with sector departments, share and evaluate plans, national policies, MTBPS. • Draft initial allocations to functions. • Obtaining MTBPS (Medium Term

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
			Mayor and Council	Administration Municipality	Budget Review Activities
	Plans linked to strategic priorities	(MFMA Sect 55(2)) <ul style="list-style-type: none"> Sect 57 Managers' quarterly assessments (for first quarter) Commence with preparation of Annual Report 		<ul style="list-style-type: none"> MFMA s 35, 36, 42; MTBPS 	Budget Policy Statement) - National Treasury
NOVEMBER	<ul style="list-style-type: none"> Commence with Community and stakeholder consultation process (IDP Roadshows, ward consultations) 	<ul style="list-style-type: none"> Quarterly Project Implementation Report (for first quarter) MPPR Reg. 14 Quarterly Audit Committee meeting (for the first quarter) MFMA Sect 166 & MPPR Reg. 14(3)(a) 		<ul style="list-style-type: none"> MM reviews and drafts initial changes to IDP MSA s 34 Auditor-General to return audit report [Due by 30 November, MFMA 126(4)] Budget section commences the process of Adjustment Budget, liaises with departments. 	<ul style="list-style-type: none"> Draft initial changes to IDP. Consolidation of budgets and plans. Executive determines strategic choices for next three years. Submit draft operational budget computations to CFO Review past MTEF and Draft 3 year budget AG to complete audit within 3 months of receiving financial statements Review of tariff structure IDP and Budget Roadshows
DECEMBER	<ul style="list-style-type: none"> Finalise first draft of Departmental Operational Plans 	<ul style="list-style-type: none"> Finalise first draft of annual report (MFMA Sect 121) 	<ul style="list-style-type: none"> Council finalises tariff (rates and service charges) policies for next financial year MSA s 74, 75 BudgetSC 	<ul style="list-style-type: none"> MM & HOD's consolidate and prepare proposed budget and plans for next financial year taking into account previous years performance as per audited financial statements 	<ul style="list-style-type: none"> Review past MTEF and Draft 3 year budget Council finalises tariff (service charges) policies for next financial year
JANUARY	<ul style="list-style-type: none"> MM reviews and drafts initial changes in the IDP 	<ul style="list-style-type: none"> Annual Customer Satisfaction survey (to be consolidated to annual report) MSA Sect 40 Mayor tables annual report MFMA Sect 127(2) 	<ul style="list-style-type: none"> Review of Mid-Year Budget & Performance Assessment. MFMA 8 Section 72 	<ul style="list-style-type: none"> MM prepares Mid Year budget review and performance assessment MFMA 8 Section 72 MM reviews proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling. (Proposed 	<ul style="list-style-type: none"> Prepare detailed budgets and plans for the next three years. FSPC - Review of mid year budget and annual report. EXCO - Approval of mid year budget and annual report. Mayor to table Adjustment Budget Review of Mid-Year Budget & Performance Assessment. Mayor to table annual report to Council. Contents of report in accordance with Sect. 127 (3)

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
			Mayor and Council	Administration - Municipality	Budget Review Activities
		<ul style="list-style-type: none"> Make public annual report and invite community inputs into report (MFMA Sect 127 & MSA Sect 21a) Sect 57 Managers' quarterly assessments (for second quarter) Approve Annual Report 		<ul style="list-style-type: none"> national and provincial allocations for three years must be available by 20 January) MFMA s 36 Submit a report of the mid year budget and performance assessment to NT and PT. MFMA 8 Section 72(1)b 	<ul style="list-style-type: none"> MM reviews proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling. Submit a report of the mid year budget and performance assessment to NT and PT. Departmental Managers Review and Approve provisional 3 year budget
FEBRUARY	<ul style="list-style-type: none"> Finalise draft budget incorporating draft budget, WSDP, PMS and other sector plans 	<ul style="list-style-type: none"> Quarterly Project Implementation Report (for second quarter) MPPR Reg. 14 Quarterly Audit Committee meeting (for the second quarter) MFMA Sect 166 & MPPR Reg. 14(3)(a) Submit annual report to AG, Provincial & DTLGA (MFMA Sect 127) 		<ul style="list-style-type: none"> MM finalises and submits to Mayor proposed budgets and plans for next three-year budgets taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report MM to notify relevant municipalities of projected allocations for next three budget years 120 days prior to start of budget year MFMA s 37(2) 	<ul style="list-style-type: none"> Prepare detailed budgets and plans for the next three years. Executive adopts budget and plans and changes to IDP. Review Draft Budget for next financial year Consultation with local municipalities Mayor to table annual report to Council. Contents of report in accordance with Sect 127 (3) Gazetting of DORA allocations (Final) and incorporation within Draft Budget Draft budget for MANCO & Finance Portfolio, including draft policies, tariffs
MARCH	<ul style="list-style-type: none"> Table draft budget to Council by 28 March 	<ul style="list-style-type: none"> Council to consider and adopt an oversight report [Due by 31 March MFMA Sec 129(1)] Set performance 	<ul style="list-style-type: none"> Mayor tables municipality budget, budgets of entities, resolutions, plans, and proposed revisions to IDP at least 	<ul style="list-style-type: none"> MM reviews any changes in prices for bulk resources as communicated by 15 March MFMA s 42 District draft IDP to Finance Portfolio, EXCO and Council 	<ul style="list-style-type: none"> Manco - final draft budget for next year MM reviews any changes in prices for bulk resources as communicated by the 15th of March Review of final draft budget / IDP to Finance Portfolio Council to adopt an oversight report containing the councils

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
			Mayor and Council	Administration Municipality	Budget Review Activities
		objectives for revenue for each budget vote (MFMA Sect 17)	90 days before start of budget year <ul style="list-style-type: none"> MFMA s 16, 22, 23, 87; MSA s 34 		<ul style="list-style-type: none"> comments on the annual report Approval of final draft Budget & IDP by Council - Mayor must table annual budget 90 days before start of budget year Acc Officer to Publish draft budget for comments/invite communities for comments. Draft Tabled Budget submission to National Treasury & Provincial Gvt
APRIL	<ul style="list-style-type: none"> IDP Hearing Assessments (1-4 April) 	<ul style="list-style-type: none"> Refinement of Municipal Strategies, Objectives, KPA's, KPI's and targets and inclusion into IDP Review report. S57 Managers' Quarterly Performance Assessments Publicise Annual Report [Due by 7 April MFMA Sec 129(3)] Submit Annual Report to Provincial Legislature/ MEC Local Government [Due by 7 April MFMA Sec 132(2)] 	<ul style="list-style-type: none"> Public hearings on the budget, and council debate. Council consider views of the local community, NT, PT, other provincial and national organs of state and municipalities . Mayor to be provided with an opportunity to respond to submissions during consultation and table amendments for council consideration . MFMA s 23 Consultation with national and provincial treasuries and finalise sector plans for water, sanitation, electricity etc MFMA s 21 	<ul style="list-style-type: none"> MM publishes tabled budget, plans, and proposed revisions to IDP, invites local community comment and submits to NT, PT and others as prescribed MFMA s 22 & 37; MSA Ch 4 as amended MM assists the Mayor in revising budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year 	<ul style="list-style-type: none"> Consultation with National and Provincial Treasuries and finalise sector plans, water and sanitation, electricity, etc. Public hearings on the Budget, Council Debate on Budget and Plans. Revision of budget and IDP after input from National Treasury, Provincial, other Municipalities and public have been received.
MAY	<ul style="list-style-type: none"> Table Final IDP to IDP Rep Forum 	<ul style="list-style-type: none"> Quarterly Project Implementat 	<ul style="list-style-type: none"> Council to consider approval of 	<ul style="list-style-type: none"> MM assists the Mayor in preparing the final budget 	<ul style="list-style-type: none"> Public hearings on the Budget, Council Debate on Budget and Plans.

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
			Mayor and Council	Administration - Municipality	Budget Review Activities
	<ul style="list-style-type: none"> Table Final IDP to council for adoption by 30 May 	<ul style="list-style-type: none"> ion Report (for third quarter) MPPR Reg. 14 Quarterly Audit Committee meeting (for third quarter) MFMA Sect 166 & MPPR Reg. 14(3)(a) Annual review of organisation al KPIs (MPPR Reg 11) Review annual organisation al performance targets (MPPR Reg 11) 	<ul style="list-style-type: none"> budget and plans at least 30 days before start of budget year. MFMA s 24; MSA Ch 4 as amended Council must approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year MFMA s 16, 24, 26, 53 	<ul style="list-style-type: none"> documentation for consideration for approval at least 30 days before the start of the budget year taking into account consultative processes and any other new information of a material nature District draft IDP to Finance Portfolio, EXCO and Council 	<ul style="list-style-type: none"> Council adopts budget, resolutions, capital implementation plans, objectives and changes in IDP. Revised budget and IDP tabled to Financial Portfolio Final approval of Budget & IDP by Council - Council to consider approval of budget and plans (at least 30 days before start of budget year)
JUNE	<ul style="list-style-type: none"> Submission to COGTA / MEC Publish adopted budget and IDP and place multi-year budget and related documents on website Notice of IDP on web-site to all Service Providers and LM's 	<ul style="list-style-type: none"> Community input into organisation KPIs and targets Submit Draft Performance Contracts to Mayor 	<ul style="list-style-type: none"> Mayor must approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded in accordance with s 57(2) of the MSA. Mayor to ensure that the annual performance agreements 	<ul style="list-style-type: none"> MM submits to the mayor no later than 14 days after approval of the budget a draft of the SDBIP and annual performance agreements required by s 57(1)(b) of the MSA. MFMA s 69; MSA s 57 MM of municipality publishes adopted budget and plans and places Multi-Year Budget and budget related documents on 	<ul style="list-style-type: none"> Publish budget and tariffs (supplement) Finalise performance contracts and delegation. Draft SDBIP to Mayor (14 days after approval of budget) SDBIP approval by Mayor - 28 day deadline after approval of the budget

MONTH	ACTIVITIES				
	IDP	PMS	BUDGET		
			Mayor and Council	Administration - Municipality	Budget Review Activities
			<p>are linked to the measurable performance objectives approved with the budget and SDBIP. The mayor submits the approved SDBIP and performance agreements to council, MEC for local government and makes public within 14 days after approval.</p> <ul style="list-style-type: none"> • MFMA s 53; MSA s 38-45, 57(2) • Council must finalise a system of delegations. • MFMA s 59, 79, 82; MSA s 59-65 	<p>website and submits budget/IDP to national and provincial treasury.</p> <ul style="list-style-type: none"> • MFMA s 75, 87 	
JULY	<ul style="list-style-type: none"> - Municipalities submit adopted IDPs by 30 June - Draft IDP Review Process and Framework Plan for 2015/16 by 30 July. 		<ul style="list-style-type: none"> • The mayor submits the approved SDBIP and performance agreements to council, MEC for local government and makes public within 14 days after approval. • MFMA s 53; MSA s 38-45, 57(2) 	<ul style="list-style-type: none"> • MM makes public projections of revenue and expenses for each month of the coming year, service delivery targets for each quarter, and performance agreements, 14 days after SDBIP is approved. • MFMA s 53 	<ul style="list-style-type: none"> • Approved SDBIP and performance agreements to council, MEC for local government (publish within 14 days after approval)

8. METHODOLOGY

Taking into consideration, the MFMA timeframes of the section above, the following table is a summary of proposed timeframes for the 2018/2019 IDP Review Process.

Phase/Activity	Proposed Timeframe	Completion
Situational Analysis	Sept-Nov 2017	
Development Strategies	Oct-Jan 2017-18	
Projects	Nov-Jan 2017-18	
Integration	Jan 2018	
Draft Approval	Feb/March 2018	
Final Approval	May/June 2018	

The IDP Process has six main phases:

8.1 SITUATIONAL ANALYSIS

The current status of developmental needs like demography (back logs, population, unemployment, illiteracy, infrastructure etc), Community projects are dealt with in order to understand what exists and what is required in terms of the community needs.

8.2 DEVELOPMENT STRATEGIES

Once the need analysis is known, plans and strategies are developed as part of service delivery machinery. Some of the strategies are: Financial Plan, Performance Management System, Organogram, Sector Plans, Service Delivery and Budget Implementation Plan, the IDP, etc.

8.3 PROJECTS

Once the pressing developmental needs are known and best strategies are in place, project teams undertake activities that will address the needs. The project management unit has to play a vital role on the operational Plan. Projects, human and financial resources form a Service Delivery Machine to produce the desired results.

8.4 INTEGRATION AND ALIGNMENT

During this phase, overall alignment and integration of need versus backlog and available resources will take place, together with alignment of projects to that of the Financial Plan. All the activities are informed by the IDP. All stake holders like the Representatives Forum, Sector Departments etc must be co-ordinated and always be well informed. During this stage a draft IDP is produced for verification by various stakeholders.

COGTA has established Decentralised Fora to assist municipalities in terms of IDP alignment with Government Departments. Information regarding development programmes taking place in each of the local municipalities by each sphere of government will be shared.

8.5 DRAFT IDP SUBMISSION

In terms of the COGTA IDP Management Plan the draft IDP must be submitted to the COGTA MEC by March 2018.

8.6 FINAL APPROVAL

In terms of the Municipal Systems Act, the IDP must be approved by the Council by end June of the financial year. The IDP must be approved after it has been endorsed by the IDP Representatives Forum and be submitted to COGTA by the end of June 2018

Activity	Date	Responsible
IDP Rep Forum	May 2018	Council
Final IDP	End of June 2018	All Municipalities

8.7 FINAL IDP

In all phases, public participation should be part and parcel. The IDP is approved both by external role players like the public, represented by the IDP representatives forum and by Internal role players like the Municipal Council.

8.8 IMPLEMENTATION

Once approved, implementation takes place in various forms. Business plans in line with the least recourses and linked to objectives and priorities in order to accurately utilize available scarce resources and attract outside funding. Here, monitoring and evaluation and performance review are carried out. Regular meetings and workshops are held with various stake holders for continuous information about progress of implementation and challenges and solutions thereof. During this phase all promises, commitments and community benefits must show fruition eg employment opportunities when projects are carried out etc should come into practice.

9. IDP BUDGET

The total budget for the IDP process is as follows:

IDP ACTIVITY	ALLOCATION
IDP Projects	R 360 000
Refreshments for Public Participation	R 275 000
IDP Review	R 200 000
Promotional Material	R 100 000
TOTAL	R 935 000

IDP ACTIVITY SCHEDULE

HUMAN RESOURCE	ACTIVITY	TIMEFRAME	COST ESTIMAT
IDP Steering Committee	Review of 2017/2018 Process Plan, Start IDP Road Shows	3 rd Week of August 2017	
IDP Manager	Receives District Fwork Plan and prepares Process Plan,submits to Cogta for comments	End of July 2017	
Cogta	Finalises Letters of comments	July-Sept 2017	
Cogta	Finalise comments on Process & FW Plans	31 Aug 2017	
ZDM	Planning and Dev Tech Forum Meeting	25 Aug 2017	
IDP Steering Committee	1.Adopts the District Framework 2. Finalise the Process Plan,decide on IDP Road shows	2 nd to 3 RD week of August 2017	
Exco	To adopt the District Framework and to approve the Process Plan	31 August 2017	
ZDM	Planning and Dev Technical Forum	22 Sept 2018	
IDP Manager	Incorporate Cogta comments and submits the Final Process Plan to Cogta	30 Sept 2017	
Cogta	MEC Panel Assesses 17/18 IDPs, commenting on 2018/2019 Process and Framework Plans	31 Oct 2017	
ZDM	Planning and Dev Strategic Forum	20 Sept 2017	
Council	Adopts the ZDM Fwork and Process Plans	27 Sept 2017	
Cogta	IDP Planning Indaba/Feedback Session	22 Sept 2017	
ZDM	Planning and Development Tech Forum	20 Oct 2017	
ZDM	Planning and Development Tech Forum?	24 Nov 2017	
Council	Strategic Planning-Identification, Prioritization, Linking of projects with resources, programmes and Strategies	Oct to Dec 2017	
Cogta/All	Alignment Session-ZDM	16 Nov 2017	
Council	IDP Road Shows – Please refer to page 20		
Cogta	IDP Best Practice Conference	Dec 2017	
ZDM	Planning and Development Forum Meeting	15 Dec 2017	
IDP Manager	Physical Review of the IDP Document	Dec to Jan 2018	
ZDM	Planning and Dev Technical forum	19 Jan 2018	
ZDM	Planning and Development Tech Forum	16 Feb 2018	
Ulundi L M	Submission of Ward Based Plan	28 Feb 2018	
IDP Steering Committee	1. Verify and approve the Draft IDP 2. Set date for the IDP Reps Forum 3. Interrogate 17/18 MEC Comments	March 2018	
Cogta	To discuss IDP submission and Assessments(Stake Holders Meeting)	9 Feb 2018	
Exco	Approve the 18/19 Draft IDP	28 March 2018	
COGTA	Cogta-Municipalities Meet-IDP Review	12 Feb 2018	
Council	Approve the Draft IDP	27 March 2018	

Cogta	Centralised IDP Alignment Session	10 April 2018	
ZDM	Planning and Dev Strategic Forum	14 March 2018	
ZDM	Planning and Development Tech Forum	16 Mar2018	
IDP Manager	Submits Draft IDP to Cogta and ZDM	23 March 2018	
Municipalities	Submit DIDPs for PGDP/DGDP/IDP centralized alignment session	1-29 March 2018	
IDP Manager	Publicise Draft IDP for Comments	April 2018	R 6 000
ZDM	Planning and Dev Tech Forum	20 April 2018	
Cogta	Decentralised IDP/PGDP Alignment Session	11 May 2018	
ZDM	Planning and Dev Technical Forum	18 May 2018	
IDP Manager	IDP Reps Forum Meet to Verify IDP Draft	May 2018	R 12 000
IDP Steering Committee	Approves the Final IDP	May 2018	
ZDM	Planning and Dev Strategic Forum	13 June 2018	
ZDM	Planning and Dev Technical Forum	15 June 2018	
Exco & Council	Approve the Final IDP	27 June 2018	
IDP Manager	Submits the Final IDP to Cogta	30 June 2018	
IDP Manager	Advertises the Final IDP	By end of June 2018	R 15 000