

MSUKALIGWA MUNICIPALITY



IDP/BUDGET/PMS PROCESS PLAN 2018 - 2019

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MSUKALIGWA IDP/BUDGET PROCESS PLAN

1. DEFINATIONS

SECTOR DEPARTMENT

Sector Departments refer to all Government departments dealing with a certain expertise, e.g. Department of Agriculture or Department of Health.

IDP STEERING COMMITTEE

Legislatively established committee within the Municipality comprising of selected personnel per section within the municipal departments, tasked to scrutinize fine elements of the IDP process.

IDP CHAMPION

An IDP champion is an official who is the head of a section within a department in the Municipality and directly responsible for IDP process.

STAKEHOLDERS

Stakeholders are persons or organizations having interest in any activity/affairs of the Municipality. This includes government departments and the district municipality.

2. INTRODUCTION

In terms of Section 29 of the Local Government: Municipal Systems Act, 2000, each municipal council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan. It is therefore the municipality's obligation to fully comply with the said legislation and ensure community and stakeholder participation throughout the planning process in order to realize the objectives of our IDP. This process will also ensure alignment to the District Framework in terms of Section 27 of the Local Government Municipal Systems Act, 2000.

3. BACKGROUND

The municipal Council has as per resolution **LM 77/05/2017** adopted their five year Integrated Development Plan for 2017- 2022. This Process plan is therefore developed in terms of Section 34 of the Local Government: Municipal Systems Act, 2000 which says a Municipal council must review its Integrated Development Plan annually in accordance with an assessment of its performance measures. The process plan forms the basis of Municipal Integrated Development Plan which must be aligned with the district frame work. The review process is therefore structured as follows:

- 2.1. Consultative meeting in a form of General/mass meeting will be conducted in all the Wards of Msukaligwa. These meetings are led by Ward Councillors.
- 2.2. After the first exercise has been completed, Ward Development plans will be issued to each Ward Councillor.
- 2.3. These Ward Development Plans seek to solicit specific information from different Wards in terms of the needs of the inhabitants of that Ward.
- 2.4. It therefore becomes duty and function of the Ward Councillor and Ward Committee to co-ordinate the meeting of all role players/section groups e.g. Youth, organization, people, disability, traditional leaders, Civic organization etc. in that particular Ward to participate in completion of that Ward Development Plan.
- 2.5. There are other Wards that stretches from urban to rural areas of which the diversity is catered through Ward Development Plan that will be issued and completed for each Community as the needs differ.
- 2.6. After identification of projects and their prioritization, the Ward development plan will be submitted to the IDP office within a specified time frame.
- 2.7. The IDP office will consolidate the information and link the needs with various departments (external and internal).
- 2.8. Institutional arrangements will be done for consolidation of provisional document in the form of IDP steering committee to prepare for the IDP Representative Forum which is chaired by the Honorable Executive Mayor.
- 2.9. The IDP Steering Committee meeting will then be convened by the IDP Office which is chaired by the Municipal Manager or a Senior Manage delegated by the Municipal. It is important to note that the IDP Steering Committee consist of:
 - All Directors from various departments and;
 - IDP Champions who are Senior Officials in our Management as appointed from such departments.

- 2.10. Each and every department is having an obligation to ensure that all needs prioritized as projects and programmes are linked to the budget.
- 2.11. It is also the duty of each and every Department to prepare business plan to various institutions in order to solicit funding for unfunded projects and programmes.
- 2.12. Projects and programs will therefore be confirmed or prioritize during the compilation of the Ward Development Plan
- 2.13. After the completion of the exercise, the Draft IDP will therefore be handed over to the Office of the Executive Mayor for scrutiny.
- 2.14. On acceptance of the draft document by the Executive Mayor, the draft will be presented to the IDP Representative Forum for inputs/comments, adoption and subsequent submission to Council for adoption.
- 2.15. On approval of the draft by Council, the draft will be made public for comment for a period of 21 days as dictated by legislation.
- 2.16. The IDP Representative Forum chaired by the Executive Mayor consisting of all role players e.g. business community, traditional leaders, political parties, Civic Structures, Religious Communities, NGO, CBO and rural Community etc. will then be convened after the expiry of 21 days of public comment of the document. It is in this meeting where various comments and inputs will be discussed and incorporated into the document.
- 2.17. The refined document with alterations made will again go back to the IDP office for finalization.
- 2.18. The final document will therefore be tabled in Council meeting for final adoption and implementation.
- 2.19. The adoption of the reviewed IDP document will be done before the adoption of the Budget because this is a document that informs the budget.
- 2.20. New proposal received after public inspection period of the IDP document will be noted and be catered for in the next IDP review.

4. INSTITUTIONAL ARRANGEMENTS

MSUKALIGWA LOCAL MUNICIPALITY

The Municipality is a B category Municipality and consists of 19 wards. As a local Municipality, it is the sphere of government closer to people.

- **Municipal Council**

The following are the roles of the Municipal Council in relation to the IDP:

- Consideration and approval of the IDP process plan.
- Approval of the new or revised IDP.

- **Executive Mayor and Mayoral Committee**

The following are the roles of the Executive Mayor and Mayoral committee in the IDP:

- Manage the drafting of the IDP and may assign such responsibilities to the Municipal Manager.
- Monitoring and co-ordination of the IDP review process.

- Submit draft and reviewed IDP to Council.
- Co-ordinate and arrange sittings of the IDP Representative forum Meetings which are chaired by the Executive Mayor.
- Approves the Service Delivery and Budget Implementation Plan (SDBIP).

- **Municipal Manager/IDP Manager**

The following are the roles of the Municipal Manager/IDP Manager in the IDP review process:

- Management of the entire planning and implementation of the IDP processes.
- Ensure participation of all role players in the planning process.
- Preparation and drafting of the process plan.
- Chairing of the IDP Steering committee meeting.
- Ensure compliance and alignment of the planning process with legislative requirements.
- Ensure that the IDP is linked to the performance management and that monitoring, evaluation and review processes are maintained.

- **IDP Steering Committee**

The Committee is constituted by the Municipal Manager, IDP Manager, Directors and IDP Champions within the municipal departments. The following are the roles of the IDP Steering Committee:

- Management of the IDP process plan.
- Establish and provide terms of reference for the IDP Representative Forum.
- Decide on roles and responsibilities.
- Overall management including the appointment of technical consultants.
- Consideration of inputs and comments from public and all other stakeholders.
- Recommendation of service providers.
- Ensuring that projects are captured in the IDP.

- **IDP Representative Forum**

The IDP Representative forum constitute the Executive Mayor as the chairperson, Councillors, Municipal Manager, all directors, community participation structures and any other stakeholders. The following are the roles of the IDP Representative Forum:

- Monitor implementation process of the IDP.
- Represent the interests of the inhabitants of Msukaligwa Municipality.
- Ensure dissemination of information to communities they represent and provide a platform for discussion, negotiation and decision-making between stakeholders and the municipality.

- **IDP TECHNICAL COMMITTEE**

The IDP technical committee will be attended to in a joint sitting at a District level since it has been established that the sitting at the District and the Municipality is a duplication and waste of resources as constituent municipalities do sit at the District. The following are the roles of the IDP Technical Committee:

- Considering programmes and projects that need to be aligned to the municipality's IDP.
- To ensure the integration of IDP policies, objectives, strategies and projects into daily functioning and planning of the municipality.
- Ensure dissemination of information from departments to the municipality and other relevant stakeholders.

ROLE PLAYED BY RESPECTIVE STAKEHOLDERS

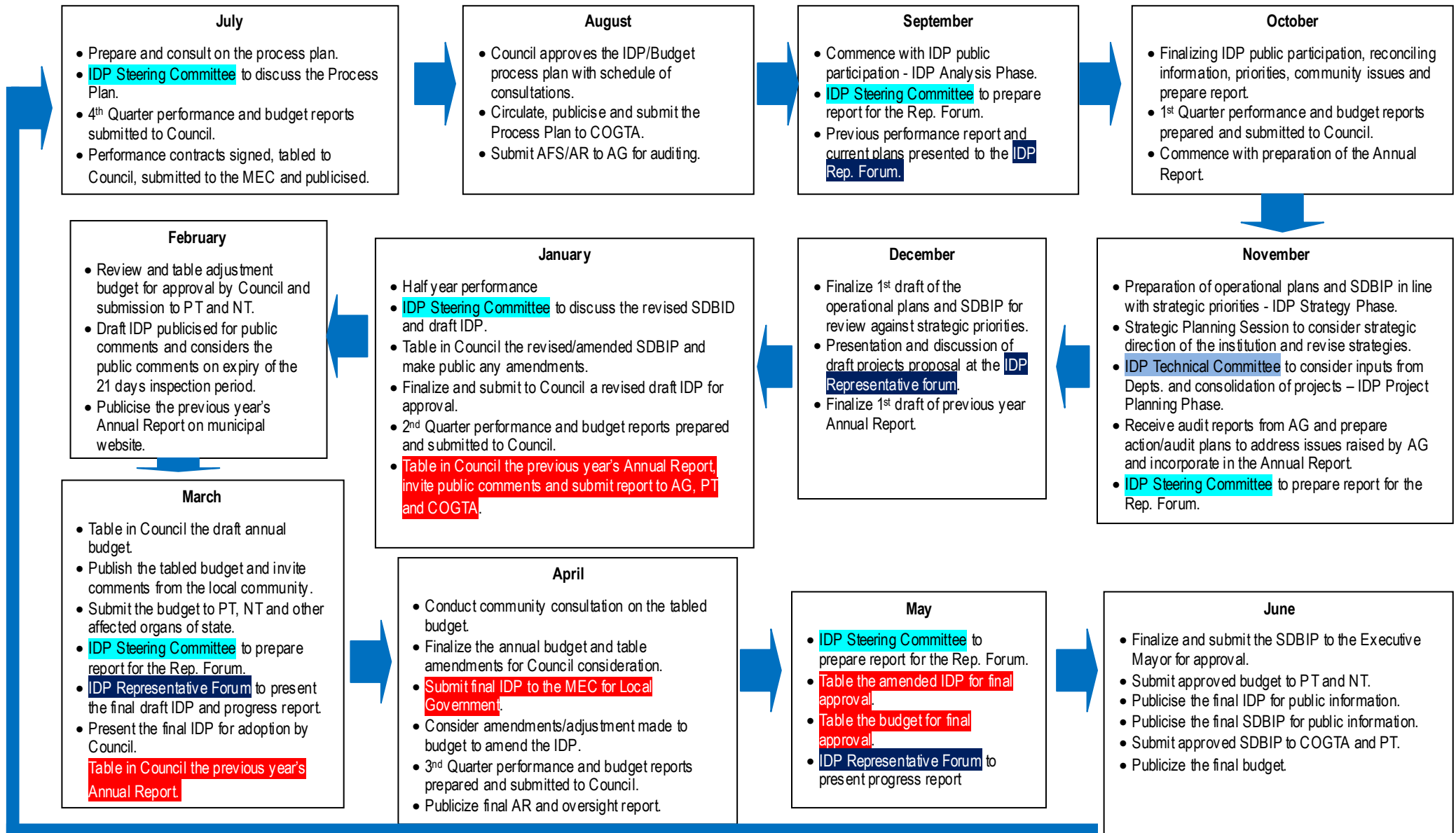
STRUCTURE	TERMS OF REFERENCE / ROLES & RESPONSIBILITIES
Municipal Council	<ul style="list-style-type: none"> • The Municipal Council will have final say or comment and approval of the new/reviewed IDP. • Will consider the process plan which should set out the process for the development/review of the IDP. • A member of the committee or council to formally submit to the municipal council a proposal to amend the IDP and also give reasons why it should be amended
Executive and Mayor Committee Mayoral	<p>The Mayoral Committee must:</p> <ul style="list-style-type: none"> • Decide on the Process Plan for the development /review of the IDP. • Responsible for overall political direction of the IDP process, and may assign responsibilities to the Municipal Manager • Submit review IDP framework and draft IDP to Council. • Develop terms and criteria for Representative Forum. • Give political direction
Steering committee	<ul style="list-style-type: none"> • Provides terms of reference for the various planning activities • Manage draft action programme. • Commissions research studies or investigations. • Considers and comments on: <ul style="list-style-type: none"> - Inputs from sub-committee/s, study teams and consultants - Analyse inputs from stakeholders • This committee will include the following departmental heads / delegated officials: <ul style="list-style-type: none"> - Finance - Corporate Services - Engineering Services - Public Safety - Community Services - Office of the Municipal Manager • Participate in the designing of project proposals and/or assess them.
IDP Technical Committee	<ul style="list-style-type: none"> • Considers and comments on: <ul style="list-style-type: none"> - Inputs from provincial sector departments and support providers - Analyze inputs from stakeholders • Advising the IDP-RF on terms of reference for various Planning activities • Discuss the challenges encountered and recommend possible solutions • Ensure alignment regarding technical matters

	<ul style="list-style-type: none"> • Attend to the alignment of the Municipal IDP to sector and district programmes • Deliberate on inter-sectoral programmes and recommendations to the representative forum • Report on progress to be forwarded to the Steering Committee.
IDP Representative Forum	<ul style="list-style-type: none"> • The Executive Mayor or Representative chair the forum meeting. • Inform interest groups, communities and organizations, on relevant planning activities and their outcomes; • Analyze issues, determine priorities, negotiate and reach consensus; • Make recommendations on planning issues to the municipal council
Ward Committees	<ul style="list-style-type: none"> • Link the planning process to their constituencies and/or wards. • Be responsible for organizing public consultation and participation. • Ensure the annual business plans and municipal budget are linked to and based on the IDP.
Traditional Leaders/Amakhosi	<ul style="list-style-type: none"> • Be responsible for organizing public consultation and participation. • To provide vital information and support during planning, evaluation and monitoring processes.
District and Sector Departments	<ul style="list-style-type: none"> • To provide vital information and support during planning, evaluation and monitoring processes.

5. 2018/2019 IDP COMPILATION PROCESS

As required in terms of Section 28 of the Local Government: Municipal Systems Act, 2000, the following processes will be followed by the Municipality to review its five year IDP. The process plan which in terms of the said legislation, must be set in writing, will be approved by Council.

5.1. IDP, BUDGET AND PMS PLANNING CYCLE



5.2. OVERVIEW OF IDP PHASES

The Integrated Development Plan review process of the 2018/2019 IDP consists of 5 (five) phases which programme is planned to commence in August 2017 and anticipated to be finalized at the end of March 2018. It should also be borne in mind that the final IDP must be adopted by Council in March 2018.

PHASES OF PREPARATION

What need to be done in preparation to plan and consolidate Municipal process plan and District framework?

- **PHASE 1 (ONE) - ANALYSIS**
 - What do we want to prepare for?
 - Well understood priority issues.
- **PHASE 2 (TWO) – STRATEGIES**
 - What benefits do we want to deliver and how do we get there?
 - efficient and effective strategies
- **PHASE 3 (THREE) – PROJECTS PLANNING**
 - What project details need to be defined to realize the strategies?
 - Indicators and basic project implementation information.
- **PHASE 4 (FOUR) – INTERGRATION**
 - It must be informed by our Inter-Governmental Relations (IGR)
 - What do we need to manage to make it happen?
 - Integrated management programmes and plan.
- **PHASE 5 (FIVE) – APPROVAL**

Once satisfied, the IDP document is referred to Council for approval.

5.3. THE PROCESS PLAN TIMEFRAME

PREPARATION PHASE

Task	Output	Responsibility	Time frame
Preparation	<ul style="list-style-type: none"> • Steering committee meeting to prepare for the process plan. • Preparation and adoption of the IDP/Budget process plan. 	IDP Manager/IDP Steering committee.	31 August 2017

PHASE ONE – ANALYSIS

Task	Output	Responsibility	Time frame
Compilation of existing information and Community & stakeholder level analysis	<ul style="list-style-type: none"> • Assessment of existing level services. • Availability of resources/ potentials. • Report to the IDP Rep. Forum on projects and programmes. 	IDP Manager & Directors	30 September 2017

In-depth analysis of priorities	<ul style="list-style-type: none"> • Reconciling of existing information, priorities & problems. • Identify service gaps and priority issues. • Understanding the exact nature of issues, trends dynamics, causing factor. 	IDP Manager, Directors & IDP champion (IDP steering committee)	31 October 2017
Municipal level analysis: - cross sectoral - over reaching issues/problem	<ul style="list-style-type: none"> • Economic, environmental, institutional, spatial socio-economic analysis, gender, poverty & HIV/AIDS 	IDP steering committee. Stakeholders, sectors departments & Municipality	30 November 2017

PHASE TWO – STRATEGIES

Task	Output	Responsibility	Time frame
Vision of the Municipality	<ul style="list-style-type: none"> ▪ Indication of the municipality's Intended long term goals of development ▪ Strategic Planning Session 	Msukaligwa LM	30 November 2017
Development of objectives and strategies	<ul style="list-style-type: none"> ▪ Priority issues translated into objectives. ▪ Develop statement of what the Municipality intend to achieve in a medium term to address issues/problems. ▪ Strategy to achieve vision and objectives 	IDP steering committee IDP Technical committee.	30 November 2017
Development of strategies	Revised objective on vision (if necessary) identified projects	IDP Manager and Directors	30 November 2017

PHASE THREE – PROJECT PLANNING

Task	Output	Responsibility	Time frame
Development of strategies	Preliminary budget allocation per project/programs	IDP steering committee	31 December 2017
Consolidation of project and program	Operational expenditure budget	IDP steering committee	31 December 2017

PHASE FOUR – INTERGRATION

Task	Output	Responsibility	Time frame
Presentation and discussion of draft projects proposal at the IDP representative forum	<ul style="list-style-type: none"> - Compliance with priorities objectives / guidelines - Feasibility / viability check - Negotiation for Funds - Harmonisation 	IDP Manager Municipal Manager Executive Mayor	31 December 2017

PHASE FIVE – APPROVAL

Task	Output	Responsibility	Time frame
Consolidation of information received	Prepare and submit draft IDP document for Council approval	IDP Manager	31 January 2018
Draft IDP out for public inspection and comments	Comments & inputs received from public on the draft IDP. Legislative requirement	IDP Manager	29 February 2018
Handover of completed IDP document to M.M. for council approval	Approved IDP document	IDP Manager	31 March 2018
Table in Council the amended Final IDP document	Approved IDP document Msukaligwa LM complied with legislative requirement	Municipal Council	31 May 2018

6. THE BUDGET COMPILATION PROCESS

In terms of Section 21 of the Municipal Finance Management Act, Act 56 of 2003, the Mayor of a municipality must coordinate the process for preparing the annual budget and for the reviewing of the Municipality's Integrated Development Plan and Budget related policies. Also from the provision of this section, the Mayor must at least ten months before the start of the budget year, table in the Municipal Council the time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget and annual review of the IDP in terms of section 34 of the Municipal Systems Act.

It is from the provisions of the said Acts that the following schedules were developed to provide a framework for the preparation of the budget and IDP processes:

Steps in the Preparation Process of the IDP and Budget

STEP	PROCESS
1. Planning	Schedule key dates, establish consultation forums, review previous processes
2. Strategizing	Review IDP, set service delivery and objectives for next 3 years, consult on tariffs, indigent, credit control, free basic services, etc. and consider local, provincial and national issues, previous year's performance and current economic and demographic trends etc.
3. Preparing	Prepare budget, revenue and expenditure projections, draft budget policies, consult and consider local, provincial and national inputs or responses.
4. Tabling	Table draft budget, IDP and budget related policies before Council, consult and consider formal local, provincial and national inputs or responses.
5. Approving	Council approves budget and related policies.
6. Finalizing	Publish and approve SDBIP and annual performance agreements and indicators.

Target Dates for the Compilation of 2018/2019 Budget

31 August 2017	Table in council the Budget and IDP time schedule according to key deadlines in terms of the MFMA
August / September 2017	Commence with the IDP Review process and Public Participation process.
October 2017	Commence preparation of departmental operational plans and service delivery according strategic objectives
November 2017	Review and draft initial changes to IDP in accordance with public needs and other sector department inputs.
December 2017	Consolidate IDP priorities in accordance with available budget, grant funding from the municipalities or sector departments and Government Grants. Reconcile IDP and Budget priorities and prepare proposed capital budget for next three financial years.
January 2018	Review National Treasury and Provincial Treasury allocations – Incorporate to draft IDP and Budget. Table the draft IDP to council.
February 2018	Review capital and operational budget in terms of allocations, determine tariffs and rates, review related policies and compile the credible draft budget, together with the IDP, to be submitted to council 90 days before the start of the new financial year. The draft IDP out for Public inspection for 21 days. (Table an adjustment budget for 2015/2016)
31 March 2018	Table the final IDP for approval by council. Publish tabled budget and invite comments from the local community. Submit budget to National Treasury and Provincial Treasury and other stakeholders for comments.
1 April 2018	Commence process of consultation on tabled budget.
30 April 2018	Conclude process of consultation with community and other stakeholders.
1 May 2018	Commence with the revision of the budget and prepare final budget for consideration by Council before end of May. Amendments to the IDP.
31 May 2018	Table amended IDP and Budget to Council for consideration and approval (Approval before end of June 2015 in accordance with the MFMA)
June 2018	Submit service delivery and budget implementation plans to the Executive Mayor for approval Publish adopted budgets and submit to all relevant stakeholders. (Provincial and National Treasury)

7. PUBLIC PARTICIPATION

In terms of chapter 4 of Municipal Systems Act of 2000, a Municipality is required to conduct a public participation exercise and that such exercise must be included in the process plan and be made known to the community. In terms of Section 21(1)(a)(b)(c) of Municipal Systems Act of 2000, the Act stipulates that communication or notices by the municipality to the community must be done:-

- in the local newspaper or newspaper of its area;
- in a newspaper or newspapers circulating in its area and determined by the council as a newspaper of record; or
- by means of radio broadcasts covering the area of the Municipality;

In addition to the above prescribed manner of communication to the public, the municipality will use loud hailing and distribution of pamphlets in both English and local language (isiZulu) as per **Annexure "E"**

7.1. IDP PUBLIC CONSULTATIVE PROGRAMME

The following are scheduled dates of the Ward meetings which will be held as per timeframe during the entire process as required by the legislation.

DATE	VENUE	WARD	RESPONSIBLE COUNCILLOR	TIME
13 September 2017 Wednesday	Davel Community Hall	Ward 10	M. J. Blose	17:00
14 September 2017 Thursday	New Emelo Primary	Ward 16	P.F Moloji	17:00
16 September 2017 Saturday	Sheepmoor Community Hall	Ward 11	B. I. Jiyane	09:00
17 September 2017 Sunday	Vodacom Aerial Emadamini Umzimvelo Agricultural School	Ward 2 Ward 18	L. S. Mahlangu J. J. Nzimande	07:00 14:00
19 September 2017 Tuesday	Silindile Community Hall	Ward 12 & 15	N. E. Nkosi & T. C. Motha	17:00
20 September 2017 Wednesday	Ella de Bruin Hall	Ward 7	Z. Breydenbach	17:00
21 September 2017 Thursday	Thuthukani Community Hall	Ward 5	F. J. Mabasa	17:00
27 September 2017 Wednesday	Cassim Park Hall	Ward 3 (Cassim Park & De Bruin Park Area	T. J. Mnisi	17:00
28 September 2017 Thursday	New Holy Spirit	Ward 4	B. NN Ndlovu	17:00
01 October 2017 Sunday	Wesselton Primary School Breyten Civic Hall	Ward 09 Ward 13	P. E. Mashiane M. Sibiya	08:00 14:00
03 October 2017 Tuesday	Sports Inn	Ward 8	J. A. Bal	18:00
04 October 2017 Wednesday	Warburton sports ground	Ward 12	E. N. Nkosi	16:00
05 October 2017 Thursday	Wesselton Community Hall	Ward 3	T. J. Mnisi	17:00
07 October 2017 Saturday	Chrissie High School Bhekifundo Primary School	Ward 19 Ward 8	M. E. Madonsela J. A. Bal	10:00 15:00

	(Rietspriut)			
08 October 2017 Sunday	Kwa Mahlafuna Estoro Ithafa Comprehensive School	Ward 11 Ward 1	B. I. Jiyane L. D. Mndebele	09:00 15:00
10 October 2017 Tuesday	Thuthukani Community Hall	Ward 17	V. V. Mazibuko	17:00
11 October 2017 Wednesday	Wesselton Community Hall	Ward 6	M. Z. Mashiane	17:00
12 October 2017 Thursday	KwaZanele Community Hall	Ward 14 (KwaZanele)	J. M. Sithole	17:00
14 October 2017 Saturday	KaNdleleni School	Ward 8	J. A. Bal	15:00

7.2. BUDGET PUBLIC CONSULTATIVE PROGRAMME

The budget consultative meetings will be held as per schedule of dates below. The print media will be used to publish the consultation programme after it has been approval.

DATE	VENUE	WARD	RESPONSIBLE COUNCILLOR	TIME
04 April 2018 Wednesday	Vivian Mangaliso Malinga Hall	3 & 6	L. T. J. Mnisi. M. Z. Mashiane	17H00
05 April 2018 Thursday	Thuthukani Hall	5 & 17	V. V. Mazibuko & F. J. Mabasa	17H00
07 April 2018 Saturday	KwaChibikhulu School	19	M. E. Madonsela	14H00
10 April 2018 Tuesday	Ithafa School	1	L. D. Mndebele	17H00
11 April 2018 Wednesday	Roman Catholic	4	B. N. N. Ndlovu	17H00
12 April 2018 Thursday	KwaZanele Community Hall	13 & 14	M. Sibiyi J. M. Sithole	17H00
14 April 2018 Saturday	Warburton Sport Ground	12	T. C. Motha	14H00
15 April 2018 Sunday	Wesselton Primary	9	P. E. Mashiane	08H00
18 April 2018 Wednesday	New Ermelo Primary School	16	P. F. Mologyi	17H00
19 April 2018 Thursday	Silindile – Community Hall	12 & 15	N. E. Nkosi & T. C. Motha	17H00
21 April 2018 Saturday	Sheepmoor Community Hall	11	B. I. Jiyane	08H00
22 April 2018 Sunday	Ext 6 Open Space next to Vodacom Arial	2	L. S. Mahlangu	07H00
25 April 2018 Wednesday	Kwa-Dela Community Hall	10	M. J. Blose	17H00
26 April 2018 Thursday	Ella de-bruin	07 & 08	Z. Breydenbach & J. A. Bal	17H00
29 May 2018 Sunday	Umzimvelo School	18	J. J. Nzimande	14H30

It is therefore required that Councillors should partake in the entire consultative process. Loud hailing will be done and notices will be published/issued at all wards in addition to notices issued in terms of Section 21 of the MSA.

7.3. MSUKALIGWA IDP REPRESENTATIVE FORUM

The IDP representative forum shall sit quarterly on the following dates to enable the municipality to report back on progress made and future planning of the municipality.

SCHEDULE FOR MSUKALIGWA IDP REPRESENTATIVE FORUM MEETINGS

DATE	TIME	VENUE
28 September 2017	10:00	Ella de Bruin Hall
07 December 2017	10:00	Ella de Bruin Hall
30 March 2018	10:00	Ella de Bruin Hall
24 May 2018	10:00	Ella de Bruin Hall

7.4. MSUKALIGWA IDP STEERING COMMITTEE

The IDP steering committee shall sit as per schedule below and on an ad hoc basis should need arises to deliberate on urgent matters. The following are scheduled dates for the sitting of the IDP Steering Committee:

SCHEDULE FOR MSUKALIGWA IDP STEERING COMMITTEE MEETINGS

DATE	TIME	VENUE
8 August 2017	09:00	Library Auditorium
24 November 2017	09:00	Library Auditorium
18 January 2018	09:00	Library Auditorium
15 March 2018	09:00	Library Auditorium
10 May 2018	09:00	Library Auditorium

7.5. MSUKALIGWA IDP TECHNICAL COMMITTEE

The technical committee meetings have been discontinued at a local level since it was viewed as duplication of the District Technical Committee meetings in which local municipalities participate to plan and consider alignment of programmes and projects from sector departments. The municipality shall henceforth participate in the District Technical Committees.

7.6. DISTRICT CONSULTATIVE MEETINGS

DISTRICT IDP REPRESENTATIVE FORUM MEETINGS

DATE	TIME	VENUE
19 September 2017	10:00	Council Chamber
22 November 2017	10:00	Council Chamber
14 March 2018	10:00	Council Chamber
17 May 2018	10:00	Council Chamber

DISTRICT IDP MANCOM MEETINGS

DATE	TIME	VENUE
20 July 2017	10:00	GSDM Boardroom
08 November 2017	10:00	Dipaleseng LM Boardroom
07 February 2018	10:00	Mkhondo LM Boardroom
09 May 2018	10:00	Chief Albert LM Boardroom

DISTRICT PUBLIC PARTICIPATION MEETINGS

MUNICIPALITY	DATES	TIME	VENUE	PEOPLE EXPECTED
Chief Albert Luthuli Local Municipality	12/09/2017 & 03/04/2018	10:00	TOWN HALL	350
Dipaleseng Local Municipality	13/09/2017 & 04/04/2018	10:00	TOWN HALL	200
Govan Mbeki Local Municipality	14/09/2017 & 05/04/2018	10:00	TOWN HALL	350
Lekwa Local Municipality	15/09/2017 & 06/04/2018	10:00	TOWN HALL	250
Mkhondo Local Municipality	19/09/2017 & 10/04/2018	10:00	TOWN HALL	350
Msukaligwa Local Municipality	20/09/2017 & 11/04/2018	10:00	TOWN HALL	250
Dr. Pixley Ka Isaka Seme Local Municipality	21/09/2017 & 12/04/2018	10:00	TOWN HALL	200

**THE PUBLIC PARTICIPATION DATES ARE JUST PROVISIONAL DATES WHICH MAY CHANGE THEREFORE SUBJECT TO APPROVAL BY COUNCIL.*

8. MECHANISMS AND PROCEDURES FOR ALIGNMENT

It is of critical importance that the Municipality should align its 2018/2019 IDP review process to the National, Provincial and District programmes. Alignment will therefore be done taking into consideration the National targets (state of the Nations address, state of the Province address, millennium targets and the Provincial growth and development strategy).

The inter-governmental relations shall be strengthened in terms of the Intergovernmental Relations Framework to ensure cascading of information from National to Local level. The District as well as the Provincial departments will therefore be required to provide assistance to the municipality in the compilation of

outstanding sector plans in order to have a credible IDP. The Provincial Planners and Monitoring & Evaluation Practitioners forum lead by Office of the Premier: Macro Planning unit and Department of Cooperative Governance and Traditional Affairs: IDP and Municipal Monitoring and Evaluation was established to play a coordinating role in ensuring that IGR related issues are discussed and facilitates inter district/ regional planning. Local municipalities must therefore participate in the forum and ensure that local municipalities' issues are included in the forum's discussions. The following are the tentative dates for the sittings of the Provincial Planners and Monitoring and Evaluation Practitioners Forum:

PROVINCIAL PLANNERS AND MONITORING AND EVALUATION PRACTITIONERS FORUM

DATE	VENUE	TIME
TBC	TBC	10:00
TBC	TBC	10:00
TBC	TBC	10:00
TBC	TBC	10:00

9. COST ESTIMATES FOR THE PLANNING PROCESS

The following figures are cost estimates for the review process of the IDP:

Item	Cost Estimate
Public Participation <ul style="list-style-type: none"> • Adverts • Workshops and venues • Catering 	R 10,000.00 R 0 R 0
Printing <ul style="list-style-type: none"> • Copying • Binding Stationery • Stationery 	R 6,000.00
Service Provider <ul style="list-style-type: none"> • Consultants/Professional Fees 	None (District/COGTA)

10. BINDING LEGISLATION

The municipality shall at all times comply with all relevant legislative requirements during the whole process. See attached annexure listing all relevant legislation to be adhered to.

11. CONCLUSION

All Councillors, Municipal Manager, Directors and their respective department are required to comply with Msukaligwa Local Municipality process plan. The key role players should ensure that they are working within the set time frames so that they would achieve their developmental role. The Draft 2018/2019 IDP must according to this plan be tabled in Council in January 2018 while the final IDP must be tabled in March 2018.

12. ANNEXURES

- ✚ **Annexure “A”: Council Resolution LM 12/09/2016: Adoption of the IDP Review Process Plan for 2017/2018 – 2021/2022**
- ✚ **Annexure “B”: Council Resolution LM 77/05/2017: Adoption of the 2017/2018 – 2021/2022 IDP**
- ✚ **Annexure “C”: Ward Development Plan Specimen.**
- ✚ **Annexure “D”: Binding Legislation.**
- ✚ **Annexure “E”: Public Notice Pamphlets.**

MSUKALIGWA LOCAL MUNICIPALITY

ADOPTION OF THE IDP/BUDGET PROCESS PLAN FOR 2017/2018 – 2021/2022

RESOLUTION NO.:	LM 12/09/2016
TITLE:	REPORT ON ADOPTION OF THE IDP/BUDGET PROCESS PLAN FOR 2017/2018 – 2021/2022
RESOLUTION DATE:	28 th SEPTEMBER 2016
DEPARTMENT:	MUNICIPAL MANAGER
DESCRIPTION:	<p>RESOLUTION</p> <ol style="list-style-type: none"> 1. That Council Noted the IDP/Budget Process Plan for the 2017/2018 – 2021/2022 financial years submitted in terms of Section 25 of the Municipal Systems Act, 2000; 2. That Council Noted of the ward consultative and representative forum meetings as scheduled in the process plan, 3. That Council Noted of the processes for preparing the annual budget in terms of Section 21 of the Municipal Finance Management Act, 2003. 4. That Council Noted of the IDP institutional arrangements as well as their roles and responsibilities, 5. That Council Adopted the IDP/Budget Process Plan for the 2017/2018 – 2021/2022 financial years, 6. That IDP/Budget Process Plan be publicized for public comments in terms of Section 28 (2) and (3) of the Municipal Systems Act and based on the comments, the process plan be amended accordingly.

MSUKALIGWA LOCAL MUNICIPALITY

ADOPTION OF THE INTEGRATED DEVELOPMENT PLAN FOR 2017/2018 – 2021/2022

RESOLUTION NO.:	LM 77 05 2017
TITLE:	<u>COUNCIL RESOLUTION ON THE ADOPTION OF THE INTEGRATED DEVELOPMENT PLAN FOR 2017/2018 – 2021/2022 FINANCIAL YEARS</u>
RESOLUTION DATE:	30 MAY 2017
DEPARTMENT:	MUNICIPAL MANAGER
DESCRIPTION:	<p>RESOLUTION</p> <ol style="list-style-type: none">1. That Council <u>NOTED</u> the 2017/2018 – 2021/2022 Integrated Development Plan of Msukaligwa Local Municipality,2. That Council <u>APPROVED</u> the Integrated Development Plan for 2017/2018 – 2021/2022 financial years,3. That the 2017/2018 – 2021/2022 IDP <u>BE PUBLICIZED</u> for public inspection and information within 14 days of approval in terms Section 25 (4) of the Municipal Systems Act of 2000,4. That Council <u>APPROVES</u> the revised Organizational Structure of the Municipality.

WARD
DEVELOPMENT
PLAN

WARD15

WARD DEVELOPMENT PLAN

1. INTRODUCTION

The Msukaligwa Municipality's Council is in the process of developing its five year Integrated Development Plan (IDP) for the financial years 2017/2018 – 2021/2022. In terms of Section 25.(1) of the Municipal Systems Act, 2002, Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality. The municipality will after adopting its five year plan undertake an annual review of the Integrated Development Plan which allows for essential amendments to the plan. The amendments should be in accordance with an assessment of the IDP performance measurements in terms of Section 41 of the Municipal Systems Act, and to such an extent that changing circumstances demand. The IDP review process is aimed at addressing shortfalls to the existing IDP and taking into account the current and future needs of the Municipality and its communities. The process will also ensure integration with National and Provincial Departments as well as the District Municipality's programmes.

1.1 PURPOSE OF THE WARD DEVELOPMENT PLAN

Leading municipalities in the country identified the need for Ward specific development plans within the framework of the approved IDP's. The aim is to actively direct attention to involving communities in the development planning process through their elected Ward Councillor and Committees.

The Ward Development Plan is a working document through which all interested parties can find out about development in a specific ward. Moreover, this document should be used as a means for engaging various municipal departments, provincial departments and other developmental partners in development matters on an ongoing basis.

The Ward Development Plan aims at assisting municipal officials and Councillors to develop a better understanding of the specific dynamics within a ward. It is expected that ward specific needs will be addressed more effectively, and that it would be easier to reflect community needs accurately in the IDP.

This document also aims at assisting officials and politicians to develop a better understanding of the specific dynamics within a ward. It is anticipated that the ward specific needs will be addressed more effectively, and it will be made easier to reflect community needs accurately within the IDP.

1.2 CONTENT OF THE WARD DEVELOPMENT PLAN

Community needs forms an important part of the Ward Development Plan and it will have a major influence on the proposed Msukaligwa-wide and Ward Specific projects as designed by the various Municipal Departments. Not all community needs becomes projects due to Council approved IDP prioritization process and the allocation of limited developmental resources. At least all the needs will be recorded properly.

2. LOCATION OF WARD

Ward 15 consists of a portion of Silindile Township, farms Blairmore 224, Spring Grove 227, Ringkink 229, The Gem 231, Rothesay 234, Isivimba 236, Lothair 124, Bonnie Braes 125, Belport 225, Bothmasrust 228, Damesfontein 226, Churchill 249, Newstead 253, Usuthu 250, Highflats 252, Sihanahana 391, Grassridge 278, Clifton 143, Riversdale 127, Sunnyside 126, Usuthu Opstal 251, Umtulwana 230, Woodstock 232, Lochlevein 233, Blairmore 237, Maryvale 248, David Dale 255, Broadholms 254, Deepdene 395 and Dingleside 397 as indicated in the locality plan attached.

3. WARD SPECIFIC INPUTS 2017/2018

3.1 BACKGROUND

The consultation/ participation process of the IDP is structured through the Ward Committee system whereby communities and stake holders are represented via the Ward Committee system.

Ward Committees forms an integral part of the public participation process in reviewing the IDP for Msukaligwa. This is in line with the new dispensation at local government level, which places a high premium on participatory local government with all stakeholders, notably the community, playing an important role in the decision making process. The aim is that ward committees meets on a regularly basis to discuss and make recommendations on municipality issues affecting their communities.

The **Ward Committee** is steered by a **Ward Councillor** who is the direct link between the community and the Municipality. All Ward Committees form part of the IDP Representative Forum in order to represent the interests of all stakeholders and to ensure proper communication and to guarantee representative participation during the review process.

3.2 WARD DEVELOPMENT NEEDS - WARD 15

Councillor **T. C. Motha** is the ANC elected Councillor for **Ward 15** and therefore responsible for leading the Ward committee.

3.2.1 WARD COMMITTEE MEETINGS:

The Msukaligwa Municipality will publish a notice in the local newspaper informing and inviting the community to attend various ward committee meetings. The purpose of these meetings will be to do a ward assessment for the review of the Msukaligwa IDP, in which the drafting of Ward Development Plans will be included.

3.2.2 WARD CONSULTATIVE MEETINGS:

The municipality shall by means of newspaper publication; handouts and loud hailing provide a schedule of Ward consultative meetings. The aim of those public meetings scheduled as part of the IDP Review Phase will be:

- to report back on the progress made in terms of the implementation of projects and plans contained in the IDP and
- to re-assess the needs of the community. This is important in order to align the strategies and programmes contained in the IDP with the ever-changing environment and needs of the community;
- to re-prioritize the importance of the projects;
- to align the IDP priorities with the budget of the municipality;
- to identify new needs and projects;

3.2.3 WARD ASSESMENT – DEVELOPMENT STATUS

All Ward Councillors will be provided with a Ward Development Assessment questionnaire in order to conduct the assessment of the wards in a structured manner and to ensure that all the ward committees use the same framework of reference.

4. WARD 15 – FEEDBACK

GENERAL ASSESSMENT OF SITUATION IN WARD

(a) General characteristics of the ward and community	
Locality (rural /urban – land use	(Please refer to the attached locality map)
Population figures	Please refer to Appendix B
Employment figures	Please refer to Appendix B
Education Levels	Please refer to Appendix B
Levels of general health with special emphasis on Tuberculoses and HIV/AIDS	General Health condition: _____ Tuberculoses: _____ HIV/ AIDS: _____ Other: _____
Payment figures / debt collection	(Please verify with the Department Finance)
Gender imbalances	
Households headed by minors	(E.g. HIV/ AIDS Orphans): _____
Rural areas	General profile:
(b) Access To Socio-Economical Services	
Education/ training/ day care facilities	
Primary health care services/ facilities	
Safety and Security	SAPD related Responsibilities: _____ Municipal functions: _____
Social Welfare	No. of households accessing various schemes, e.g. Pension, Children Scheme etc): _____
Job opportunities, Economic Development etc.	
Local Economic Development Project (LED)	
Environmental Health	
Emergency Services	
Entertainment	
Sport and recreation: Development programs	
Support networks	

operating in wards: NGO's, Religious groups etc.	
Municipal Services: Pay points, licensing etc.	
Pension pay-out points	
Indigent Policies and support	No. of beneficiaries registered: _____ No. of beneficiaries still to register: _____
Feeding scheme: With specific reference to organization managing scheme	
Information services: Libraries etc.	
Land Reform Projects	
Other programs / projects administered by Provincial / National Departments	
(c) Access To Infrastructure	
Water	Bulk supply: _____ Metering system: _____
Sanitation	Bulk facilities: _____ Reticulation network: _____ Service of bucket system where applicable: _____
Electricity	Supply: _____ Metering system: _____
Housing: Formal / Informal	Availability of land for housing (Formal): _____ Extent of need for formal housing: (Number of informal housing units in Ward): _____ Specific areas of attention required, e.g. Higher income housing: _____
Roads and storm water	Condition of un-surfaced roads: _____ Condition of surfaced roads: _____ Storm water management: _____
Waste management	Refuse removal service: _____ Illegal spoiling / dumping: _____ Refuse / Landfill sites: _____
Transportation	Taxi-rank: _____ Facilities at Taxi-rank: (refuse removal, ablution facilities etc): _____
Cemeteries	Sufficiency of space: _____ Administration of cemetery: _____ Maintenance and operation: _____
Sport / recreation facilities	Efficiency in use of public facilities: _____ Maintenance and operation: _____

5. MSUKALIGWA-WIDE PROJECT LIST

Certain projects benefit the entire area of jurisdiction and not only a specific ward. Some of the projects have been completed, others are in process of being implemented and some are proposed projects.

(Attach a list of those projects if any)

6. WARD SPECIFIC PROJECT LIST FOR WARD 15

The projects listed below are projects aimed at a specific ward. Some of the projects have been completed, others are in process of being implemented and some are proposed projects.

(Attach a list of those projects)

7. COMMUNITY PARTICIPATION

In compliance with the Municipality Systems Act, 2000 the Msukaligwa Municipality realize the importance of the community taking part in the revision of the Integrated Development Plan. It is only through active participation that a community can take ownership of development within its ward and become architects of its own future.

This Ward Development Plan will be made available to all Ward Committees and other stakeholders to guide them when bettering the lives of its people and communities.

LEGISLATIVE FRAMEWORK

LEGISLATION	RESPONSIBLE DEPARTMENT	SUBJECT MATTER	RESPONSIBILITY	APPROVAL
The Constitution of the Republic of South Africa (No.108 of 1996)	Justice	Social and economic growth, community involvement in development issues. Involvement in National and Provincial programmes. Provide better service to all	Municipalities	Municipalities
Spatial Planning and Land Use Management Act 2013,(Act 16 of 2013)	Department of Agriculture and Land Administration	Land development objectives <ul style="list-style-type: none"> - spatial development - spatial integration - sustainable development - bulk infrastructure planning - settlement density - land use control - development strategies - administrative strategies - housing delivery 	Municipalities	Municipalities and MEC for Co-operative Governance and Traditional Affairs
Municipal System Act No 32 of 2000	Department of Co-operative Governance and Traditional Affairs	Integrated development plans <ul style="list-style-type: none"> - strategic planning - multi sector planning, co-ordination & alignment Performance Management	Municipalities	Municipalities and MEC for Co-operative Governance and Traditional Affairs may require amendments to IDP.
Water Services Act No.108 of 1997	Department of Water and Environmental Affairs	Water service plans. Provision and delivery of water service.	Municipalities' water services authorities.	Water service Authority
National Environmental Management Act No. 107 of 1998	Department of Economic Development, Environment and Tourism	Environmental Management Plans, Environmental principles and Environmental Management Implementation Plans	Certain National and Provincial Departments	Relevant departments in the Province
National Housing Act No.107 of 1997	Human Settlements Department	Housing delivery plans, Provision and Delivery	National, Provincial Municipalities	National, Provincial Municipalities
National Land and Transport Act No. 22 of 2000	Department of transport	<ul style="list-style-type: none"> - Transport plans - Public Transport plans - Operational plans - Integrated transport plans 	Transport Authorities Municipalities	Transport Authorities and Municipalities
Environmental Conservational Act 73.	Department of Water and Environmental	Provide for the effective protection and controlled	Minister, Administrator and	Minister, Administrator

of 1989	Affairs	utilization of the environment	Local Authority	and Local Authority
Municipal structures Act No.117 of 1998	Department of Co-operative Governance and Traditional Affairs	Municipal establishment and determination of powers and function of municipalities	Municipalities	Municipalities and MEC for Co-operative Governance and Traditional Affairs
Public Finance Management Act No. 1 of 1999 and Treasury Regulations	National treasury	Economic, effective management of public finance through sound internal control and sound accounting.	National and Provincial Departments	National and Provincial Treasury
Municipal Finance Management Act No. 56 of 2003	National treasury	Economic efficient and effective management of municipal finance through sound accounting and internal control system	Municipalities	National and provincial treasury
Property rates Act of 2004	Department of Co-operative Governance and Traditional Affairs	Creation and maintenance of municipalities	Municipalities	National treasury
Division of Revenue Act	National treasury	Provision of equitable division of revenue within all spheres of government	National, Provincial and Local spheres of government	National and Provincial Treasury



MSUKALIGWA MUNICIPALITY

ISIMEMO SOMHLANGANO WOKU HLELWA KOHLELO LUKA IDP ONYAKENIMALI KA 2017/2018 – 2021/2022

Kumenywa bonke abahlali baku **Ward 16** ukuba bahlanganele emhlanganweni woku buyekezwa kohlelo luka IDP onyakemali ka 2017/2018 kuze kube unyakamali ka 2021/2022 ozobe uhleleke ngalendlela:

Usuku: 11 October 2016
Indawo: New Ermelo Primary School
Isikhathi: 17:00

Ozithobayo

Cllr. P.F. Moloji



MSUKALIGWA MUNICIPALITY

IDP PREPARATION FOR 2017/2018 – 2021/2022 FINANCIAL YEARS

Notice is hereby given in terms of Section 34 of the Municipal Systems Act of 2000 that Msukaligwa Municipal Council is in the process of compiling the Integrated Development Plan for the 2017/2018 – 2021/2022 financial years. All interested parties or stakeholders are hereby invited to participate in this process. The Consultative Meetings for **Ward 16** is scheduled as follows:

Date: 11 October 2016
Venue: New Ermelo Primary School
Time: 17:00

Regards

Cllr. P.F. Moloji