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# **NONGOMA LOCAL MUNICIPALITY 2018/2019 IDP, BUDGET AND PMS PROCESS PLAN**

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# 1. Introduction

Generally, an Integrated Development Plan (IDP) is understood as, an approach to planning that involves the entire municipality and its citizens in finding the best solutions to achieve good long-term development. It is a super plan for an area that gives an overall framework for development. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It should take into account the existing conditions and problems and resources available for development. The plan should look at economic and social development for the area as a whole. It must set a framework for how land should be used, what infrastructure and services are needed and how the environment should be protected

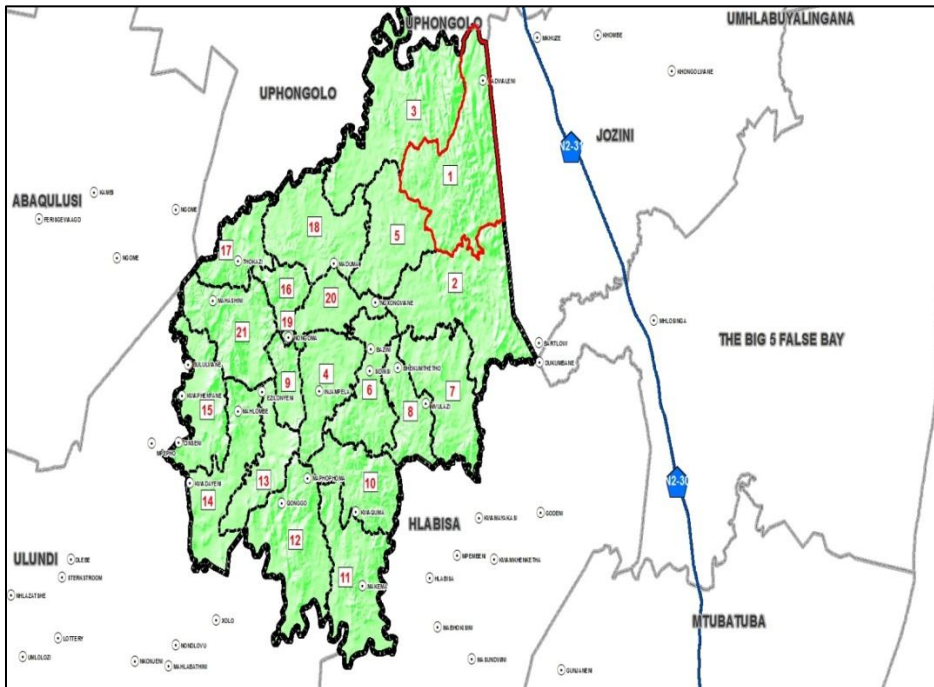
The process plan is a municipality's schedule of events detailing all events and activities involved leading to the drafting and completion of the IDP. It is a statement that outlines in detail all the processes that the municipality will embark on in completing its IDP cycle. The IDP process planning is a regulated activity that should be executed as prescribed by Section 28 of the Municipal Systems Act, 32 of 2000 (MSA). It sets out, in writing, a guide to planning, drafting, adoption and review of the municipality's IDP.

Apart from compliance prerogatives, the IDP process plan is an essential tool in that it presents the activities to be conducted in producing a credible IDP whilst it simplifies the monitoring and evaluation of the planning process by providing timeframes and persons responsible for various planning activities. As such the Nongoma Local Municipality hereby present it's 2018/19 IDP Process Plan which includes the following items:

- The organisational arrangements for the IDP processes,
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities and other role players in the IDP drafting process,
- Mechanisms and procedures for vertical and horizontal alignment,
- A programme specifying the time frames for different planning steps.

## 2. Spatial Location within Zululand District

Nongoma is one of the five local municipalities that make up the Zululand District and is located in the east of the Zululand District Municipality (ZDM). The Nongoma Municipality covers an area of approximately 2,184 km<sup>2</sup> and is second largest in terms of area in the ZDM. The area is made up of 21 wards and has 42 councilors. Nongoma is popularly known as the seat of the Zulu monarch.



Nongoma is predominantly a rural municipality. There are three Traditional Councils in Nongoma which are Usuthu, Matheni and Mandlakazi Traditional Council and there are 363 settlements, only one of which (Nongoma) has some urban characteristics whilst 98.34% of the population lives in rural areas.

## 3. IDP PROCESS PLAN

In order to certify assured slightest quality standards of the IDP process, and proper synchronization between and within all spheres of government other relevant stakeholders, the preparation of the IDP Process Plan and the drafting of the annual budget of Nongoma Local Municipality is regulated in both the Municipal Systems Act (Act 32 of 2000) and the Municipal Finance Management Act (Act 56 of 2003).

## 4. LEGISLATIVE FRAMEWORK

**INTEGRATED DEVELOPMENT PLANNING Section 25 (1) of the Local Government: Municipal Systems Act (Act 32 of 2000):**

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

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

**Section 26 of the MSA** regulates the following core components that must be reflected in a municipality's IDP:

- a) a) The Council's vision for the long term development of the municipality with special emphasis on the most critical development and internal transformation needs
- b) An assessment of the existing level of development in the municipality, which must include and identification of communities which do not have access to basic municipal services
- c) The Council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs
- d) The Council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation
- e) A Spatial Development Framework (SDF) which must include the provision of basic guidelines for a land use management system for the municipality
- f) The Council's operational strategies;
- g) Applicable Disaster Management Plans
- h) A financial plan, which must include a budget projection for at least the next three years; and the key performance indicators and performance targets determined in terms of Section 41 of the MSA.

### **Section 28 of the MSA**

- 1) 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.
- 2) The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.
- 3) A municipality must give notice to the local community of particulars of the process it intends to follow.

### **Section 29 of the MSA**

The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must –

- 1) be in accordance with a predetermined programme specifying timeframes for the different steps;

- 2) through appropriate mechanisms, processes and procedures established in terms of Chapter 4 allow for—
  - I. the local community to be consulted on its development needs and priorities;
  - II. the local community to participate in the drafting of the IDP; and
  - III. organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the integrated development plan;
- 3) Provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and (d) be consistent with any other matters that may be prescribed by regulation.

**Regulation 2 of the 2001 Municipal Planning and Performance Management Regulations:  
Detail of integrated development plan**

- 1) A municipality's integrated development plan must at least identify-
  - a) the institutional framework, which must include an organogram, required for-
    - I. the implementation of the integrated development plan; and
    - II. addressing the municipality's internal transformation needs, as informed by the strategies and programmes set out in the integrated development plan;
  - b) any investment initiatives in the municipality;
  - (c) any development initiatives in the municipality, including infrastructure, physical, social, economic and institutional development;
  - (d) all known projects, plans and programmes to be implemented within the municipality by any organ of state; and
  - (e) the key performance indicators set by the municipality.
- 2) An integrated development plan may-
  - a) have attached to it maps, statistics and other appropriate documents; or
  - (b) refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the Offices of the municipality in question.
- 3) A financial plan reflected in a municipality's integrated development plan must at least-
  - a) include the budget projection required by section 26(h) of the Act;
  - b) indicate the financial resources that are available for capital project developments and operational expenditure; and

- c) include a financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives, which strategy may address the following:
  - (i) Revenue raising strategies;
  - (ii) asset management strategies;
  - (iii) financial management strategies;
  - (iv) capital financing strategies;
  - (v) operational financing strategies; and
  - (vi) strategies that would enhance cost-effectiveness.
- 4) A spatial development framework reflected in a municipality's integrated development plan must-
  - a) give effect to the principles contained in Chapter 1 of the Development Facilitation Act, 1995 (Act No. 67 of 1995);
  - b) set out objectives that reflect the desired spatial form of the municipality;
  - c) contain strategies and policies regarding the manner in which to achieve the objectives referred to in paragraph (b), which strategies and policies must-
    - (i) indicate desired patterns of land use within the municipality;
    - (ii) address the spatial reconstruction of the municipality; and
    - (iii) provide strategic guidance in respect of the location and nature of development within the municipality;
  - d) (d) set out basic guidelines for a land use management system in the municipality;
  - e) set out a capital investment framework for the municipality's development programs;
  - f) contain a strategic assessment of the environmental impact of the spatial development framework;
  - g) identify programs and projects for the development of land within the municipality;
  - h) be aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities; and
  - i) provide a visual representation of the desired spatial form of the municipality, which representation -
    - (i) must indicate where public and private land development and infrastructure investment should take place;
    - (ii) must indicate desired or undesired utilisation of space in a particular area;
    - (iii) may delineate the urban edge;
    - (iv) must identify areas where strategic intervention is required; and
    - (v) must indicate areas where priority spending is required.”

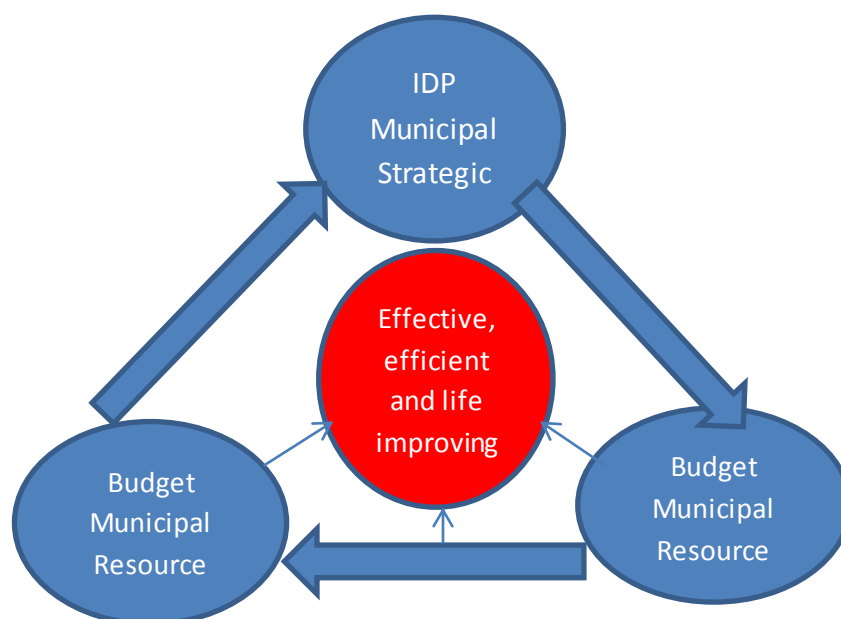
**No. 56 of 2003: Local Government: Municipal Finance Management Act, 2003 Chapter 4**

- 15. Appropriation of funds for expenditure
- 16. Annual budgets
- 17. Contents of annual budgets and supporting documents
- 18. Funding of expenditure
- 19. Capital projects

20. Matters to be prescribed
21. Budget preparation process
22. Publication of annual budgets
23. Consultations on tabled budgets
24. Approval of annual budgets
25. Failure to approve budget before start of budget year
26. Consequences of failure to approve budget before start of budget year
27. Non-compliance with provisions of this Chapter
28. Municipal adjustments budgets
29. Unforeseen and unavoidable expenditure
30. Unspent funds
31. Shifting of funds between multi-year appropriations
32. Unauthorised, irregular or fruitless and wasteful expenditure
33. Contracts having future budgetary implications

## **5. ALIGNMENT OF THE IDP, BUDGET AND PMS PROCESSES**

Effective and efficient service delivery cannot be achieved through the development and review of the IDP alone without a proper linkage of the IDP, budget and PMS. The IDP is a master plan which should be supported by some resource plan to implement it as well as some monitoring and evaluation plan to ensure its effective implementation. In this case the budget is the resource plan and the PMS is a monitoring and evaluation plan. Recognising the importance of these linkages for life- changing service delivery, this process plan considered the required alignment as it is reflected in the sequence of activities to be undertaken. These linkages are then summarised in the following schematic representation.





## **6. KEY ELEMENTS TO BE ADDRESSED IN THIS PROCESS**

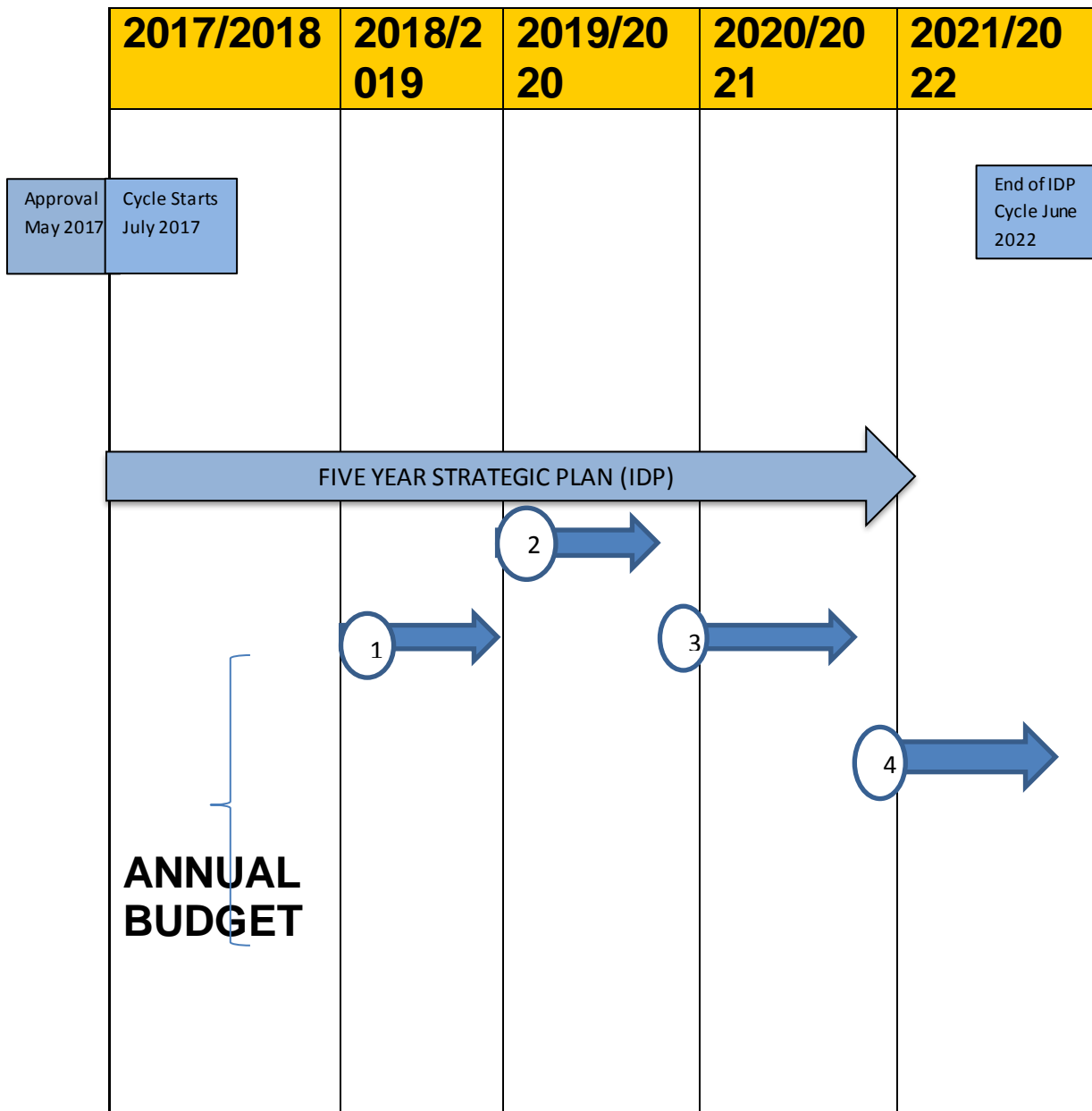
- Update the current development status,
- Comments received from the various role-players in the assessment of the IDP Review documentation for 2018/2019
- Shortcomings and weaknesses identified through self-assessment including poor coordination and management of the planning process, inadequate participation of internal structures in IDP process, poor public participation process and lack of performance monitoring and evaluation mechanisms,
- Review of the Strategic elements of the IDP based on new council's priorities and management objectives,
- Addressing areas requiring additional attention in terms of legislative requirements not addressed during the previous years of the IDP Review Process,
- Alignment of the IDP with newly completed Sector Plans;
- The update of the Financial Plan, the list of projects (both internal and external funded), and the capital investment framework.

## **7. HORIZONTAL AND VERTICAL ALIGNMENT**

The alignment approach that Nongoma Local Municipality will employ allocates equal importance to horizontal and vertical levels. In this case horizontal alignment is between the District and other Local Municipalities, whilst vertical is between the municipality, the province and the national departments and parastatals as well as other service providers. The alignment that is mentioned in here between municipalities on the one hand involves ensuring that their planning activities and processes are coordinated and addressed jointly. On the other hand, alignment between local government and other spheres of government as well as parastatals or service providers ensures that the IDP is in line with national and provincial policies and strategies so that it is considered for the allocation of departmental budgets and conditional grants.

## 8. FIVE YEAR IDP CYCLE

An Integrated development plan is a Strategic document that has a life span of five year that is linked with the term of office of a newly elected council with outlines the vision of Nongoma Local Municipality. The period for this Nongoma Local Municipality IDP cycle is from 1 July 2017 – 30 June 2022



## 9. Phases and Activities of the IDP/Budget/PMS Process Plan

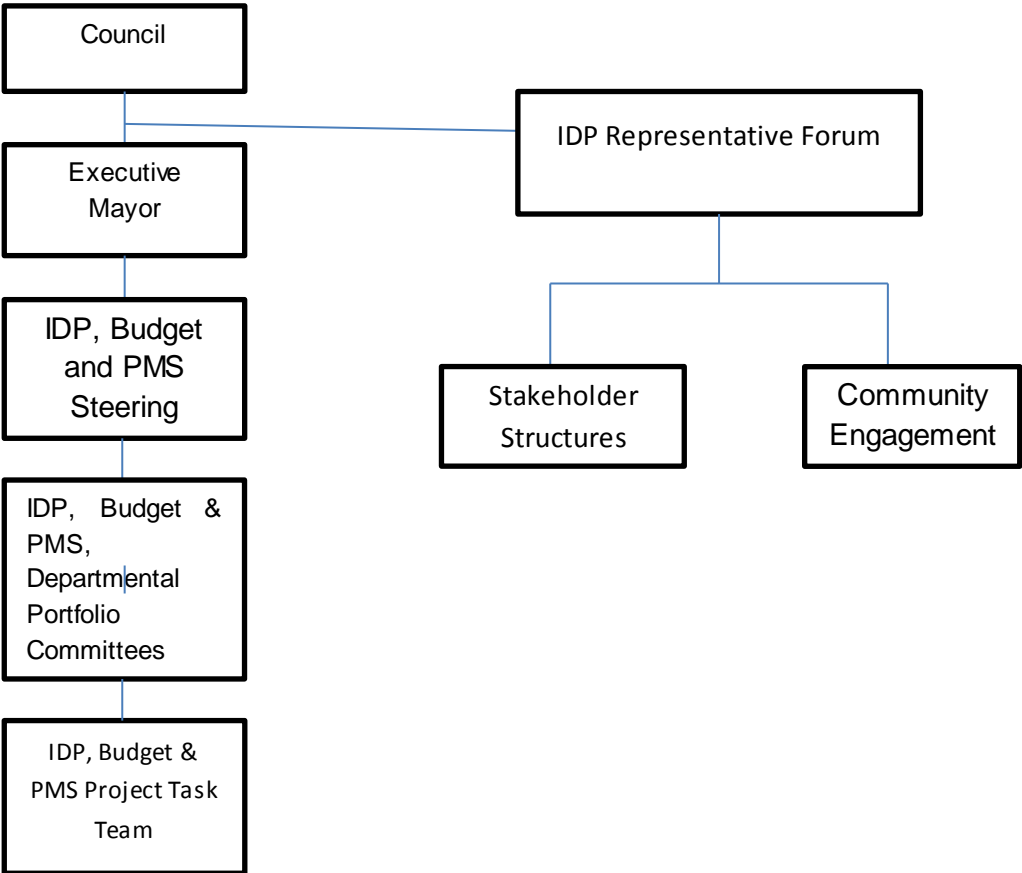
The table below shows the phases and activities that are undergone during the crafting process IDP

<b>Stages/Phases of The IDP Process</b>	
<b>IDP Phases</b>	<b>Activities</b>
Preparatory Phase	<ul style="list-style-type: none"> <li>• Identification and establishment of Stakeholders, structures and sources of information</li> <li>• Development of IDP Framework and Process Plan</li> </ul>
Analysis	<ul style="list-style-type: none"> <li>• Assessment of the existing levels of development</li> <li>• Details on priority issues and problems and their causes</li> <li>• Information on available resources</li> </ul>
Strategies Phases	<ul style="list-style-type: none"> <li>• Reviewing vision, mission and Objectives</li> </ul>
Projects Phases	<ul style="list-style-type: none"> <li>• Project Prioritisation/identification of possible projects and source of funding</li> </ul>
Integration Phases	<ul style="list-style-type: none"> <li>• Sector Plans summary insertion and programmes of action</li> </ul>
Approval Phases	<ul style="list-style-type: none"> <li>• Submission of Draft IDP to Council</li> <li>• IDP Imbizo Roadshow on Public Participation and Publication</li> </ul>

	<ul style="list-style-type: none"> <li>• Amendments of the Draft IDP according to comment</li> <li>• Submission of final IDP to council for approval and adoption</li> </ul>
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**10. Structures that Manage and Drive the IDP, Budget and PMS Process Plan**

The following diagram is a schematic representation of the organizational structure that drives the IDP Process:



## 11. Roles and Responsibilities of Structures that Manage and Drive the IDP, Budget and PMS Process

Structures that Manage and Drive the IDP, Budget and PMS Process		
Structure	Composition	Role
Council	Members of Council  (Chair: Speakers)	<ul style="list-style-type: none"> <li>• Deliberate and adopt IDP Framework and Process plan.</li> <li>• Deliberate, adopt and approve the IDP.</li> </ul>
IDP/Budget & PMS Steering Committee	Mayor, Chairpersons of Portfolio Committees, Municipal Manager, All Directors, Manager: Finance, IDP, Risk Management, Internal Audit, MM Office, PMS, Mayor's office  (Chair: Mayor)	<p><b>Function of the Committee</b></p> <ul style="list-style-type: none"> <li>• Provide terms of reference for Subcommittees and various planning activities.</li> <li>• Commission research studies.</li> <li>• Consider and comment on:               <ul style="list-style-type: none"> <li>➤ Inputs from subcommittee(s), study teams and consultants and</li> <li>➤ inputs from provincial sector</li> </ul> </li> <li>• Departments and support providers (PIMS-Centres, etc.).</li> <li>• Process, summarise and draft outputs.</li> <li>• Make recommendations.</li> <li>• Prepare, facilitate and minute Meeting.</li> <li>• Prepare and submit reports to the IDP representative forum</li> </ul>
Municipal Manager	The Municipal Manager	<ul style="list-style-type: none"> <li>• Responsible for the overall management, coordination and monitoring of the planning process, as delegated to the Municipal Manager and the IDP/Budget/PMS planning process.</li> <li>• Prepares the programme for planning process.</li> <li>• Undertakes the overall management and coordination of the planning process, ensuring that all relevant actors are appropriately involved</li> <li>• Assign persons in charge of different roles.</li> <li>• Ensures an efficient and effectively managed process.</li> <li>• Responsible for the day-to-day management of the drafting process.</li> <li>• Ensures that planning participatory, strategic implementation-orientated and is aligned to and satisfies sector-planning requirements.</li> </ul>

		<ul style="list-style-type: none"> <li>• Responds to comments on the draft IDP/Budget from the public, horizontal alignment and other spheres of the satisfaction of the Municipal Council.</li> <li>• Ensure that MEC for government's proposals responded to and IDP relevantly adjusted.</li> </ul>
IDP/Budget & PMS Technical Committee	Municipal Manager, All Directors and Managers  (Chair: Municipal Manager)	<ul style="list-style-type: none"> <li>• Contribute technical expertise in the Consideration and finalization of strategies and identification of projects.</li> <li>• Provide departmental operation capital, budgetary information.</li> <li>• Responsible for the project proposals.</li> <li>• Responsible for the preparation and integration of projects and sector programmes.</li> <li>• Responsible for preparing The IDP/Budget/ PMS review.</li> <li>• Responsible for organizing public consultation and participation.</li> </ul>
IDP/Budget & PMS Operation Task Teams	<b>IDP</b>  Manager: IDP Manager: PMS Manager: LED Manager: Finance Manager: Councilor Support, Traditional Affairs and Public Participation	<b>IDP</b>  <ul style="list-style-type: none"> <li>• Implement the Process Plan.</li> <li>• Provide analysis of relevant technical and sector information.</li> <li>• IDP consultation with various sectors (Sector forum).</li> <li>• Preparations for all IDP meetings.</li> <li>• Ensures documentation of the results of the review of the IDP document.</li> <li>• Ensures amendments are made to the draft IDP to the satisfaction of the Technical Committee.</li> </ul>
Budget Task team	<b>BUDGET</b>  Deputy CFO Manager: Finance Manager: IDP Manager: PMS Manager: Budget	<b>BUDGET</b>  <ul style="list-style-type: none"> <li>• Implement the budget Process Plan.</li> <li>• Provides analysis of relevant technical, sector and financial information.</li> </ul>

	<p>All Managers</p> <p>(Chair: CFO)</p>	<ul style="list-style-type: none"> <li>• Ensure Departmental budget Committees are functional.</li> <li>• Ensures proper documentation of the results of the drafting of Budget document.</li> <li>• Ensures amendments are made to the draft Budget to the satisfaction of the Technical Committee.</li> </ul>
<p>IDP, Budget &amp; PMS Representative Forum</p>	<p>Municipal Stakeholders forum comprising of representatives of the following structure :</p> <ul style="list-style-type: none"> <li>• Community</li> <li>• Business Sector</li> <li>• Traditional Healers</li> <li>• Government</li> <li>• Departments</li> <li>• Education Sector</li> <li>• Non-Governmental</li> <li>• Organisations</li> <li>• Transport Sector</li> <li>• Labour Unions</li> <li>• Financial institutions</li> <li>• Farmers</li> <li>• Civic organisation</li> <li>• Religious groups</li> <li>• Traditional Authorities</li> </ul> <p><b>(Chair: Mayor)</b></p>	<ul style="list-style-type: none"> <li>• Participate and ratify the completion of each phase of the IDP development and review process</li> <li>• Represent the communities at Strategic decision-making level.</li> </ul>
<p>Publication Participation Team</p>	<p>Representatives from all Directorates and the office of the Executive Mayor.</p> <p><b>(Chair: Manager: Councillor Support, Traditional Affairs and Public Participation)</b></p>	<ul style="list-style-type: none"> <li>• Coordination of the public participation programme.</li> </ul> <p>Mobilize the involvement and Commitment of stakeholders.</p> <ul style="list-style-type: none"> <li>• Ensure participation of previously disadvantaged groups, e.g. women, the disabled, etc.</li> </ul>
<p>Audit and Performance Audit Committee</p>	<p>Audit Committee members, Executive Management and Internal Auditor.</p> <p>(Chair: Chairperson of the Audit and performance Audit Committee)</p>	<ul style="list-style-type: none"> <li>• IDP/Budget/PMS monitoring and evaluation.</li> <li>• Ensure due process followed to IDP preparation</li> <li>• Ensure credibility of IDP based on process followed, compliance with legislation, contain all necessary information, took all factors including public comments into consideration</li> </ul>

		<ul style="list-style-type: none"> <li>• Ensure resources are available to ensure implementation/ achievement of undertakings</li> </ul>
Zululand District Municipality	IDP Manager and relevant stakeholders	<ul style="list-style-type: none"> <li>• Provides co-ordination for Local Municipalities;</li> <li>• Ensure vertical alignment between the District and local planning;</li> <li>• Facilitation of vertical alignment of IDP' s with other spheres of government and sector departments;</li> <li>• Ensure horizontal alignment of the IDP' s of the municipalities in the district council area;</li> <li>• To co-ordinate events for joint workshops with local municipalities, provincial and national role players and other relevant specialists.</li> </ul>
COGTA	MEC of COGTA	<ul style="list-style-type: none"> <li>• Provide support to the planning process</li> <li>• To evaluate the overall process</li> <li>• Assess/Evaluate the IDP</li> <li>• Comment and Monitor IDP implementation</li> </ul>
Ward Councillors	All Councils	<ul style="list-style-type: none"> <li>• Facilitating public consultation and participation;</li> <li>• Ensuring transparency and linking the planning process to their wards.</li> </ul>
Ward Committee	Ward Committee Members and Councillors	<ul style="list-style-type: none"> <li>• Assist the Councillor</li> <li>• To transport information to the community</li> <li>• To make municipal council aware of the needs and concerns of residents and keep people informed of the activities of municipal council</li> </ul>
Government Departments	All Government Departments	<ul style="list-style-type: none"> <li>• Provide data of planned projects and information</li> <li>• Budget guidelines</li> <li>• Alignment of budgets with IDP</li> <li>• Provide professional and technical support</li> </ul>

## 12. Mechanisms for Public Participation

### 12.1 Functions and context of public participation



Chapter 4 of the Municipal Systems Act, 2000 section 17(2) stipulates that a municipality must establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality. Four major functions can be aligned with the public participation process namely:

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

## **12.2 Mechanisms for participation**

The following mechanisms for participation will be utilized by the Nongoma Local Municipality :

### **□ Media**

National and Local newspapers, local radio stations and the Municipal newsletter will be used to inform the community of the progress of the IDP.

### **□ Website**

The Municipal website will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

- **Media**

Local Newsletter and the will be used to inform the community of the progress of the IDP.

- **Radio Slots**

The national radio and local radio station will be utilised to make public announcements where necessary.

- **Information sheets**

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

- **The Municipal Newsletter**

The municipal newsletter will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

- **Community meetings**

The NLM will also host community meetings to publicise the draft IDP and Budget at a ward level. The venues for these meetings will be publicised at the IDP RF as well as through the media.

- **Traditional Authorities and Municipal Cluster Offices**

Copies of the IDP will be distributed to traditional authorities' offices, municipal cluster service center offices, municipal resource centre and all municipal libraries.

### 12.3 Procedures for participation

The following procedures for participation will be utilized:

I. IDP Representative Forum (IDP REP Forum)

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

II. Mayoral IDP Road shows

Nongoma Municipality intends to undertake the IDP Road Show during April 2018

These will be more broad based and will target members of the community at a greater scale and ward specific, traditional leaders are included and communicated with throughout the IDP Process.

III. Ward committee workshops

The municipality will ensure a full and meaningful participation of communities through ward committee workshops that will be conducted to gather information on the current development status, project identification and setting of development targets. These workshops will be scheduled quarterly as follows:

Quarter 1: Current development status assessment workshop : 29 September 2018

Quarter 2: Project identification workshop : 11 December 2018

Quarter 3: development targets setting workshop : 8 March 2019

- Public Consultation Meetings

1. For the entire review/development of the IDP/Budget/PMS, communities will be consulted during the months of April each financial year directly on soliciting the needs and presenting the draft IDP/Budget of the municipality. This will deepen the participation of the community in the entire process of the IDP/Budget/PMS cycle.

2. Inputs raised and discussed in the Draft IDP/Budget public participation Consultation will be noted by the IDP office and Public Participation SBU, Community inputs and comments will be taken into consideration when compiling the Final IDP/Budget of the Municipality.

### 13. Activity Flow

- The Mayor through the office of the Municipal Manager will be responsible for the development/review of the IDP/Budget.

- The Municipal Manager has delegated the responsibility of secretariat of the IDP to the Manager: IDP
- The IDP and Budget office's shall draft the IDP/Budget process plan with the IDP steering committee and submit to Council for approval.
- The Mayor shall establish and consult with the IDP/Budget steering committee and IDP/Budget Rep forum.
- The Executive Mayor shall submit the Framework and process plan to Council.
- The Municipal Manager shall facilitate the technical /steering committee in the drafting of the IDP in all the phases.
- The IDP Manager, Budget Manager and the Municipal Manager shall monitor the planning in all phases, ensuring involvement of communities and adherence to timeframes throughout.
- The IDP steering committee shall determine the strategic objectives and priorities for service delivery in the municipality in consultation with stakeholders.
- The IDP/Budget technical committee shall develop and compile the status quo report, analysis phase, identify strategies, draft programme and projects aligned to the sector plans.

The draft IDP/Budget shall be submitted to admin and Governance portfolio committee for oversight.

- The Mayor shall submit the IDP/Budget/SDBIP to Council.
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#### 14. IDP/Budget Process Time Table

IDP Process Time Table			
Target Date	Output required	Coordinator	Stakeholders
<b>Preparatory Phase</b>			
July 2018	Refinement of the draft approved process plan and awareness in accordance with Provincial and District	PMS, IDP managers and CFO	MM, Directors and Managers

<b>03-07 July 2018</b>	Advertisement of draft process plan for comments inputs and	IDP Manager	All Managers, All HOD's, Sector Dept, NGO's & Community stakeholders
<b>12 July 2018</b>	Submission Draft Process plan to Committee (Process Plan) Portfolio	IDP Manager	MM, Directors and Managers
<b>19 July 2018</b>	Submission Draft Process plan to MAYCO (Process Plan)	Mayor and MANCO	Mayor, MANCO, All Councilors, Senior officials, Sector Dept. NGO's, Ward Committees etc
<b>26 July 2018</b>	Table the Process Plan to Council	Mayor and MANCO	Mayor, MANCO, All Councilors, Senior officials, Sector Dept. NGO's, Ward Committees etc
<b>Analysis Phase</b>			
<b>10 July 2018 - 31 Aug 2018</b>	(a) Legal Framework Analysis (b) Leadership Guidelines (c) Municipality Technical Development Analysis (d) Community and Stakeholder Development Analysis (e) Institutional Analysis (f) Economic Analysis (g) Socio-Economic Analysis (h) Spatial Analysis (i) Environmental Analysis (j) In-depth Analysis and identification of Key Development Priorities	IDP Office	MM, Directors and Managers
<b>06 Sep 2018</b>	IDP/Budget/PMS Technical Committee (Analysis phase) <b>Draft Status Quo</b>	MM	MM, Directors and Managers
<b>13 Sep 2018</b>	IDP/Budget/PMS Steering (Committee Analysis phase) <b>Draft Status Quo</b>	E. Mayor and MANCO	Mayor, , MM, Directors and Managers
<b>28 Sep 2018</b>	IDP/Budget/PMS Rep Forum (Analysis phase) <b>Draft Status Quo</b>	E. Mayor and MANCO	E. Mayor, MANCO, All Councilors, Senior officials, Sector Dept. NGO's, Ward Committees etc
<b>01 October 2018</b>	Table the Analysis Phase to portfolio committee <b>Draft Status Quo</b>	IDP Manager	MM, Directors and Managers
<b>18 October 2018</b>	MANCO (Table Analysis Phase ) <b>Draft Status Quo</b>	MM	E. Mayor, MANCO, MM, Directors and Managers

Target Date	Output required	Coordinator	Stakeholders
06 Dec 2018	Table the Analysis Phase to Council <b>Draft Status Quo</b>	E. Mayor	MANCO and All Councilors
<b>Strategies Phase</b>			
01-03 Nov 2018	Directorates Strategic Planning sessions	IDP Manager	All Directors ,Managers and assistant Managers
22-24 Nov 2018	Institutional Strategic Planning session	Mayor and MAYCO	Mayor, MANCO, MM and Directors
<b>Project Phase</b>			
01-02 Feb 2019	National Treasury Midyear Visit (2day)	IDP Manager	MM , all Directors
14 March 2019	<b>Draft IDP/Projects and Draft Budget Presentation</b>	MM	MM, Directors and Managers
16 March 2019	IDP/Budget/PMS Steering Committee <b>Draft IDP/Projects and Draft Budget Presentation</b>	Mayor and MAYCO	Mayor, MANCO, MM and Directors
19 March 2019	IDP/Budget/PMS Rep Forum meeting <b>Draft IDP/Projects and Draft Budget Presentation</b>	IDP Manager	Mayor, MANCO, All Councilors, Senior officials, Sector Dept. NGO's, Ward Committees etc
<b>Integration Phase</b>			
01 March 2019	<u><b>Audit committee</b></u> Consider Draft IDP/Budget	IDP Manager	Mayor, MANCO, MM and Directors
20 March 2019	Admin and Gov /LED and Finance (Draft IDP)/ <u><b>Joint portfolio Committee</b></u> <b>Consider Draft IDP/Budget</b>	IDP Manager	MM, Directors and Managers
22 March 2019	Draft IDP & Budget tabled to <u><b>MANCO</b></u> <b>Consider Draft IDP/Budget</b>	IDP Manager	MM, Directors and Managers

26 March 2019	Draft IDP & Budget tabled to Council <b>Consider Draft IDP/Budget</b>	Mayor and MANCO	MANCO and All Councilors
27 March 2019	Issue Public Notice on the tabled Draft IDP /Budget in newspaper and placement of the document on the Municipal Website for inspection Public participation schedule is also advertised on newspaper, Radio adverts ,Notice board Preparatory committee resume with logistics	IDP, Communication, PPU manager	Communities and other stakeholders/Other SBU's

IDP PROCESS PLAN TIME TABLE			
Target Date	Output required	Coordinator	Stakeholders
5 April 2019	Submit Draft IDP and Budget to relevant authorities for assessment (COGTA, National & Provincial Treasuries and District Municipality) <b>10 days after tabling</b>	MM & CFO	IDP & Budget Manager
5 April 2019	National Treasury Benchmark Exercise	IDP Manager/CFO	National Treasury, Provincial Treasury, COGTA
8 April 2019- 3 May 2019	clusters <b>Community Consultation Process on Draft IDP/Budget in Municipal 7 clusters</b>	Public Participation, IDP Budget	Community and Stakeholders
<b>Approval</b>			
06 May 2019	IDP Technical Committee (Final IDP and Budget) <b>Considering Input from the Community/Final Budget</b>	IDP manager	MM, Directors and Managers
07 May 2019	Steering Committee meeting (Final IDP and Budget) <b>Considering Input from the Community/Final Budget</b>	Mayor and MANCO	Mayor, MANCO, MM and Directors
Target Date	Output	Coordinator	Stakeholders

	required		
14 May 2019	(Final IDP and Budget)  <u>Audit Committee</u>  Consider Final IDP/Budget	MM	E. Mayor, MANCO, MM, Directors and Managers
15 May 2019	Admin and gov /LED and Finance (Final IDP and Budget) <u>Joint portfolio Committee</u>  Consider Final IDP/Budget	IDP Manager	MM, Directors and Managers
16 May 2019	Final IDP & Budget tabled to <u>MANCO</u>  Consider Final IDP/Budget	IDP Manager	MM, Directors and Managers
29 May 2019	Final IDP & Budget tabled to <u>Council</u> Consider <u>Final IDP/Budget</u>	IDP Manager	MM, Directors and Managers
30 May 2019	Issue Public Notice on the adopted IDP /Budget in newspaper and placement of the documents on the Municipal Website	IDP, Communication	Communities
31 May 2019	Submit adopted IDP and Budget to relevant authorities (CoGHSTA, National & Provincial Treasuries, District Municipality)  10 days after adoption	MM & CFO	IDP / Budget

### 15. Performance Management Timetable

DATE	ACTIVITY	LEGISLATION	RESPONSIBILITY	CO-ORDINATOR
<b>June/July</b>				
29 June 2018	<b>CURRENT YEAR</b> - Print and distribute final approved SDBIP	MFMA Guidance	Accounting Officer	Strategic Monitoring and Evaluation: PMS Planning,
29 June 2018	<b>CURRENT YEAR</b> – Make public the service delivery and budget implementation plan – final date under legislation	MFMA 53(3) (a)	Executive Mayor	Strategic Monitoring and Evaluation: PMS Planning,
30 July 2018	<b>PREVIOUS YEAR</b> – Submit quarterly (section 52) report for	MFMA 52 (d)	Executive Mayor	Strategic Monitoring and Evaluation: PMS Planning,

	period ending 30 June on implementation of the budget and financial state of affairs of the municipality to Council.			g PMS
<b>DATE</b>	<b>ACTIVITY</b>	<b>LEGISLATION</b>	<b>RESPONSIBILITY</b>	<b>CO-ORDINATOR</b>
<b>AUGUST</b>				
<b>05 August 2018</b>	<b>PREVIOUS YEAR</b> – Place quarterly (section 52) report on budget implementation on the municipal website	MFMA 75(1) (k)	Accounting Officer	Strategic Planning, Monitoring And Evaluation: PMS
<b>04 August 2018</b>	<b>CURRENT YEAR</b> – Make public annual performance agreements and ensure copies are provided to Council and provincial MEC for Local Government – final date under legislation	MFMA 53(3) (a)	Executive Mayor	Strategic Planning, Monitoring And Evaluation: PMS
<b>04 August 2018</b>	<b>CURRENT YEAR</b> – Place annual performance agreements on the municipal website	MFMA 75(1)(d)	Accounting Officer	Strategic Planning, Monitoring and Evaluation: PMS
<b>31 Aug 2018</b>	<b>APR – PREVIOUS YEAR'S</b> – Submit annual performance report of the municipality to the Auditor-General for auditing	MFMA 126(2)	Accounting Officer	Strategic Planning, Monitoring And Evaluation: PMS
<b>31 August 2018</b>	<b>CURRENT YEAR</b> – Consider the unaudited Annual Financial Statements and Annual Performance Report and compile and submit and Unaudited Annual Report to national Treasury, Provincial Treasury, COGTA and AG	MFMA Circular 63	Accounting Officer	Strategic Planning, Monitoring And Evaluation: PMS
<b>OCTOBER</b>				
<b>02 Oct 2018</b>	<b>PREVIOUS YEAR</b> – Commence Preparation of annual report utilizing financial and non-financial information first reviewed as part of the budget and IDP analysis	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring And Evaluation: PMS
<b>30 Oct 2018</b>	<b>CURRENT YEAR</b> –Submit quarterly (section 52) report for period ending 30 September on implementation of the budget and financial state of affairs of the municipality to Council	MFMA 52(d)	Mayor	Strategic Planning, Monitoring And Evaluation: PMS
<b>NOVEMBER</b>				
<b>5 Nov 2018</b>	<b>CURRENT YEAR</b> – Place quarterly (section 52) report on budget implementation on the municipal website	MFMA 75(K)	Accounting Officer	Strategic Planning, Monitoring And Evaluation: PMS
<b>DECEMBER</b>				
<b>30 Dec 2018</b>	<b>PREVIOUS YEAR</b> – Finalize first draft of annual report incorporating financial and non-financial information on performance, audit reports and annual financial statements	MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring And Evaluation: PMS



<b>30 Dec 2018</b>	<b>PREVIOUS YEAR</b> – Receive Municipal entity's annual report from the AO of the municipal entity	MFMA127	Accounting Officer	Strategic Planning, Monitoring And Evaluation: PMS
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JANUARY				
25 Jan 2019	<b>PREVIOUS YEAR</b> Finalize Annual performance report, assessments of arrears on taxes & services charges & an assessment of municipal Performance together with recommendations from the Council audit committee & details of corrective action undertaken arising from audit report, & minimum competency compliance for inclusion in the annual report	MFMA 121 (3) (c) & (e) to (k) MSA 46 (2) MFMA Guidance	Accounting Officer	Strategic Planning, Monitoring And Evaluation: PMS
<b>25 Jan 2019</b>	<b>CURRENT YEAR</b> – Assess the performance of the municipality to 31 December & submit a (section 72) report on the assessment to the Executive Mayor, provincial treasury & National Treasury. Consider an adjustments budget if necessary	MFMA 72(1)	Accounting Officer	Strategic Planning, Monitoring And Evaluation: PMS
<b>30 Jan 2019</b>	<b>CURRENT YEAR</b> – Submit quarterly (section 52) report for period ending 31 December on implementation of the budget and financial state of affairs of the municipality to Council	MFMA 52 (d)	Executive Mayor	Strategic Planning, Monitoring And Evaluation: PMS
<b>31 Jan 2019</b>	<b>PREVIOUS YEAR</b> – Table in Council the draft annual report of the municipality & any municipal entity for the year ended 30 June	MFMA 127 (2)	Executive Mayor	Strategic Planning, Monitoring And Evaluation: PMS
FEBRUARY				
	<b>PREVIOUS YEAR</b> - Make public the annual report & invite comments from the local community, submit report to the Auditor-General, provincial treasury & provincial department responsible for local government	MFMA 127 (5)	Accounting Officer	Strategic Planning, Monitoring And Evaluation: PMS
<b>05 Feb 2019</b>	<b>CURRENT YEAR</b> – Place quarterly (section 52) report on budget implementation on the municipal website	MFMA 75 (1)(K)	Accounting Officer	Strategic Planning, Monitoring And Evaluation: PMS

05 Feb 2019	<b>PREVIOUS YEAR</b> – Place draft annual report on the municipal website	MFMA 75(1) (C)	Accounting Officer	Strategic Planning, Monitoring And Evaluation: PMS
<b>MARCH</b>				
31 Mar 2019	<b>PREVIOUS YEAR</b> – Consider & approve, reject or refer back the annual report at a Council meeting	MFMA 121 (1)	Council	MPAC Coordinator
31 Mar 2019	<b>PREVIOUS YEAR</b> – Adopt an Oversight report providing comments on the annual report	MFMA 121 (1)	Council	MPAC Coordinator
31 Mar 2019	<b>PREVIOUS YEAR</b> – Attend council and committee meetings where annual report is discussed and respond to questions	MFMA 129 (2) (a)	Accounting Officer	MPAC Coordinator
31 Mar 2019	<b>PREVIOUS YEAR</b> – Submit minutes of meetings where annual report is discussed to the provincial treasury and provincial department responsible for local government	MFMA 129 (2)(b)	Accounting Officer	Strategic Planning, Monitoring And Evaluation: PMS
<b>APRIL</b>				
05 April 2019	<b>PREVIOUS YEAR</b> – Make public the oversight report	MFMA 129 (3)	Accounting Officer	MPAC Coordinator
6 April 2019	<b>PREVIOUS YEAR</b> – Submit the annual report and the oversight report to the provincial legislature	MFMA 132 (1) &(2)	Accounting Officer	MPAC Coordinator
30 April 2019	<b>CURRENT YEAR</b> – Submit quarterly (section 52) report for period ending 31 March on implementation of the budget and financial state of affairs of the municipality to council	MFMA 52 (d)	Mayor	Strategic Planning, Monitoring And Evaluation: PMS
<b>MAY</b>				
04 May 2019	<b>CURRENT YEAR</b> – Place quarterly (section 52) report on budget implementation on the municipal website	MFMA 75(1) (k)	Accounting Officer	Strategic Planning, Monitoring And Evaluation: PMS
<b>JUNE</b>				

15 June 2019	<b>NEXT THREE YEAR BUDGET –</b> Submit draft service delivery and budget implementation plan to the mayor- final date under legislation 14 July	MFMA 69(3)(a)	Accounting Officer	Strategic Planning, Monitoring And Evaluation: PMS
15 June 2019	<b>NEXT YEAR –</b> Submit draft annual performance agreements for the next year to the mayor – final date under legislation 14 July	MFMA 69(3)(b)	Accounting Officer	Strategic Planning, Monitoring And Evaluation: PMS
28 June 2019	<b>NEXT THREE YEAR BUDGET –</b> Approve the service delivery & budget implementation plan – final date under legislation 28 July	MFMA 53(1) (c) (ii)	Executive Mayor	Strategic Planning, Monitoring And Evaluation: PMS

### 16. Audit and Performance Audit Committee Timetable

Audit Committee Timeframe			
Target Date	Proposed Agenda Items	Coordinator	Stakeholders
25 July 2018	<ul style="list-style-type: none"> <li>Internal Audit Progress Report to APAC;</li> <li>Management Reports</li> <li>Risk Management Reports</li> <li>ICT Governance Report</li> <li>Draft Annual APAC and IA assessment reports;</li> <li>Final Annual Internal Audit Plan 2016 – 2017;</li> <li>Methodology;</li> <li>Internal Audit Charter; and</li> <li>APAC Charter</li> </ul>	Manager: Internal Audit	<ul style="list-style-type: none"> <li>Audi Committee Members</li> <li>Municipal managers and Directors</li> <li>Mayor</li> <li>Senior Officials</li> <li>All Managers</li> <li>Chairperson of MPAC;</li> <li>Auditor General;</li> <li>Provincial Treasury and National Treasury;</li> <li>SALGA and</li> <li>COGTA</li> </ul>
29 August 2018	<ul style="list-style-type: none"> <li>Internal Audit Progress Report to APAC;</li> <li>AG Presentation;</li> <li>Draft AFS and Annual Report;</li> <li>4th Quarter PMS and Performance Information Review</li> </ul>	Manager: Internal Audit	
17 October 2018	<ul style="list-style-type: none"> <li>Internal Audit Progress Report to APAC;</li> <li>1st Quarter PMS and Performance Information Review</li> <li>Management Reports</li> <li>Risk Management Reports</li> <li>ICT Governance Report</li> </ul>	Manager: Internal Audit	
28 November 2018	<ul style="list-style-type: none"> <li>Draft AG Management Report and Audit Report</li> </ul>	Manager: Internal Audit	
22 January 2019	<ul style="list-style-type: none"> <li>Internal Audit Progress Report to APAC</li> <li>Audited Mid-Year /2nd Quarter PMS and Performance Report.</li> <li>Audit Outcome by AGSA;</li> <li>Draft Adjustment Budget;</li> <li>Annual Report; and</li> </ul>	Manager: Internal Audit	

	<ul style="list-style-type: none"> <li>• Management Reports</li> <li>• Risk Management Reports</li> <li>• ICT Governance Report</li> </ul>		
01 March 2019	<ul style="list-style-type: none"> <li>• Internal Audit Progress Report to APAC ;</li> <li>• Audited Draft IDP and Budget report;</li> <li>• Management Reports</li> <li>• Risk Management Reports</li> <li>• ICT Governance Report</li> </ul>	Manager: Internal Audit	
15 May 2019	<ul style="list-style-type: none"> <li>• Internal Audit Progress Report to APAC;</li> <li>• 3RD Quarter PMS and Performance Report</li> <li>• Management Reports</li> <li>• Final IDP and Budget;</li> <li>• Risk Management Reports</li> <li>• ICT Governance Report</li> </ul>	Manager: Internal Audit	
26 June 2019	<ul style="list-style-type: none"> <li>• Internal Audit Progress Report to APAC;</li> <li>• Management Reports</li> <li>• Risk Management Reports</li> <li>• ICT Governance Report</li> </ul>		

### 17. Budget Process Timetable

TIME SCHEDULE OF KEY DEADLINES			
Month	Date	Budget Office	Internal Stakeholders
July	01 July 2018 - 31 August 2018	Preparation of AFS	Municipal Manager, CFO Section 57, IDP steering committee
August	25 August 2018	Audit committee approve the AFS	CFO, IDP/PMS, Internal Audit Performance and Audit committees
November	22 November 2018	Directorate submit personnel requirements	Municipal Manager, CFO & management
January	16 January 2019	Midyear Assessment	Management, CFO, IDP & performance and audit committee
February	22 February 2019	Midyear Report Submitted to EM	Management
February	19 February 2019	Draft budget adjustment	Management
February	28 February 2019	Council adopts budget adjustment and adjusted SDBIP	Mayor & Council
March	05-09 March 2019	Draft budget adjustment	Management
March	30 March 2019	Review the last financial year operation performance and make revenue projections for the next MTEF	CFO, IDP/PMS, Audit committee
March	23 March 2019	Evaluate revenue projections for the	Mayor,

		MTEF& potential bulk services price increase	CFO, IDP, PMS, Audit committee
March	28 March 2019	Submit the draft IDP to the E. Mayor E. Mayor tables the draft IDP/Budget/SDBIP to Council Prepare for and undertake community participation	Mayor & Council
April	02-26 April 2019	Undertake community participation  Review the budget and consider the inputs from the communities	Mayor, Speaker, councilors & management
May	04 May 2019	Finalise personnel Budget	Management and CFO
May	29 May 2019	Table Final IDP/Budget to Council	Mayor & Council
June	07 June 2019	Public notice of the adoption of the IDP/Budget	

### 18. Risk Management Committee Timetable

Risk Management Committee Timeframes			
Target Date	Output Required	Coordinator	Stakeholder
9 October 2018	Risk Management Committee meeting (Risk Management reports as per agenda)	Manager: Internal Audit and PMS	<ul style="list-style-type: none"> <li>Independent Chairperson</li> <li>All Municipal Directors.</li> <li>Manager: Internal Audit</li> <li>PMS Manager</li> <li>Any other person who may be co-opted to provide specialist skills, advice and counsel.</li> </ul>
5 December 2018	Risk Management Committee meeting (Risk Management reports as per agenda)	Manager: Internal Audit and PMS	<ul style="list-style-type: none"> <li>Independent Chairperson</li> <li>All Municipal Directors.</li> <li>Manager: PMS</li> <li>Manager: Internal Audit</li> <li>Any other person who may be co-opted to provide specialist skills, advice and counsel.</li> </ul>
15 February 2019	(Strategic Risk assessment workshop) Reviewed strategic risk assessment risk assessment	Manager: Internal Audit and PMS	<ul style="list-style-type: none"> <li>All Municipal Directors.</li> <li>All Managers</li> </ul>
13 March 2019	Risk Management Committee meeting (Reviewed Risk Management	Manager: Internal Audit and PMS	<ul style="list-style-type: none"> <li>Independent Chairperson</li> <li>All Municipal Directors.</li> <li>Manager: PMS</li> </ul>

	policies)		<ul style="list-style-type: none"> <li>• Manager: Internal Audit</li> <li>• Any other person who may be co-opted to provide specialist skills, advice and counsel.</li> </ul>
19 June 2019	Risk Management Committee meeting (Reviewed Risk Management policies)	Manager: Internal Audit and PMS	<ul style="list-style-type: none"> <li>• Independent Chairperson</li> <li>• All Municipal Directors.</li> <li>• Manager: PMS</li> <li>• Manager: Internal Audit</li> <li>• Any other person who may be co-opted to provide specialist skills, advice and counsel.</li> </ul>

### 19. Purpose of annual IDP review

The approved 5 year IDP is reviewed annually (four times) during its 5 year life cycle.

The purpose of the annual review is to -

- reflect and report on progress made with respect to the strategy in the 5 year IDP;
- make adjustments to the strategy if necessitated by changing internal and external circumstances that impact on the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the 5 year strategy; and
- inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

### 20. Progress and Timeframe Diagram

**PROGRESS DIAGRAM AND TIME FRAMES**

PHASE / MONTHS	1J	2A	3S	4O	5N	6D	7J	8F	9M	10A	11M	12J
<b>PHASE 1</b>												
Preparation of Process Plan												
Advertising and Publicising of Process Plan												
IDP Steering Committee Meeting												
IDP Rep Forum												
Adoption by Council												
<b>PHASE 2</b>												
Collection of relevant information												
Evaluate and assess information												
IDP Steering Committee Meeting												
IDP Representative Forum												
<b>PHASE 3</b>												
Prepare a summary document												
Prepare implementation strategy												
IDP Steering Committee												
<b>PHASE 4</b>												
Incorporate Comments from stakeholders												
Incorporate completed sector plans												
Draft IDP												
IDP Steering Committee Meeting												
IDP Rep Forum												
Prioritise Projects												
IDP, Budget and PMS Alignment												
<b>PHASE 5</b>												
IDP Steering Committee & Rep. Forum												
Advertise for Public Comment												
IDP Steering committee meeting												
IDP Rep Forum												
Incorporate Public Comments												
Adoption by Council												
Submission of Final Draft												
	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN

**21. Cost Estimates and Breakdown**

The projected amount for the IDP Processes and Public participation 1.5 million for 2018/19 IDP budget and OPMS which will be aligned with the SDIP of the 2018/2019 Fiscal Year.

**22. Monitoring**

- The IDP, Budget and PMS offices shall coordinate the development of the IDP and Budget according to the process plan and report accordingly to the Municipal Manager.
- The District Mayor’s IGR Forum shall monitor and ensure compliance to the District IDP Framework.
- The IDP/Budget/PMS Steering committee will monitor and ensure compliance in the implementation of process plans.
- COGTA and Office of the Premier will ensure support on the co-ordination and alignment of Provincial and National Departments and role players.

### **23. Conclusion**

Once adopted by Council, it will be advertised by means of public notices on Council notice boards, the circulation of notices and in the newspapers. Final Process Plan will be forwarded to the Department of Co-operative Governance and Traditional Affairs by a stipulated date and thereafter it will be advertised in the newspapers. This Process Plan will ensure that Nongoma Local Municipality complies with all necessary legislations and that all activities that are undergone by the Municipality are people driven so the optimal Service Delivery is achieved.