



**ILEMBE DISTRICT MUNICIPALITY**

**NEW 5 YEAR IDP CYCLE**

**(2007/08 TO 2011/12)**

**INCORPORATING BUDGET & PMS**

**PROCESS PLAN**

**SEPTEMBER 2006**  
(as amended in May 2007)

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## **SECTION ONE: INTRODUCTION**

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### **1.1 THE INTEGRATED DEVELOPMENT PLAN INCORPORATING THE BUDGET AND PMS PLANNING PROCESS**

1.1.1 The Integrated Development Planning (IDP) Process is a process through which Municipalities prepare strategic development plans for a five-year period. An IDP is one of the key tools for Local Government to cope with its new developmental role and seeks to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner.

1.1.2 According to the Municipal Systems Act (MSA) of 2000, all municipalities have to undertake a process to produce IDP's. As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local government level.

The MSA also prescribes that a Municipality must establish a Performance Management System (PMS) that is:

- o Commensurate with its resources
- o Best suited to its circumstances
- o In line with the priorities, objectives, indicators and targets contained in its Integrated Development Plan.

The purpose is to ensure that Municipalities administer their affairs in an economic, effective and accountable manner. On 11 October 2004, the Executive Committee approved the Organisational and Individual Performance Management Systems for the Ilembe District Municipality.

1.1.3 All Municipalities, both District and Local Municipalities, submitted their IDP's for approval to the MEC in about March 2002, which marked the end of year one of the five year IDP process. This was done in terms of Chapter 5, Section 25, of the Municipal Systems Act (MSA).

In terms of Section 34 of the MSA and the Municipal Planning and Performance Management Regulations (2001):

A Municipal Council :-

- (a) must review its integrated development plan -
  - (i) annually in accordance with an assessment of its performance measurements in terms of Section 41 ;
  - (ii) to the extent that changing circumstances so demand; and

(b) may amend its IDP in accordance with a prescribed process.

The annual review of the Ilembe IDP of 2002 was undertaken and adopted in March 2003, May 2004, May 2005 and June 2006 respectively.

1.1.4 The budget is the annual plan in rands and cents that sets out the amounts each Department can spend on specific pre-determined items. The legislation governing the drawing up of the budget is the Municipal Finance Management Act (No. 56 of 2003). The relevant Sections of the Act setting out the different timeframes are as follows:

Section 21(1)(b) – The Mayor must at least 10 months before the start of the budget year 1 September table in the Council a time schedule outlining key deadlines for:-

- (i) The preparation, tabling and approval of the annual budget;
- (ii) The annual review of:-  
The integrated development plan in terms of section 34 of the Systems Act and  
The budget related policies
- (iii) The tabling and adoption of any amendments to the integrated development plan and the budget related policies.

Section 16(2) – The Mayor must table the annual budget at a Council meeting at least 90 days before the start of the budget year (1 April).

Section 24(1) – The Council must at least 30 days before the start of the budget year (1 June) consider approval of the annual budget.

Section 24(2)(a) – The annual budget must be approved before the start of the budget year (1 July).

1.1.5 The Municipal Finance Management Act provides for an adjustment budget which is a review of the current budget and would normally take place mid-way through the budget cycle i.e. December or January.

1.1.6 Whenever a Municipality amends its IDP, the Municipality must review the KPI's that will be affected by such amendments.

1.1.7 With the end of term of office of the previous Council and the election of a new Council in March 2006, the District Municipality has to undertake the preparation of a new 5 year IDP

Cycle starting 2007/08 to 2011/12 with annual reviews up until the end of term of office for the present Council. This will in turn inform Council's Budget and PMS.

1.1.8 The IDP preparation process will address, amongst others, the following:

- the 5 steps of the IDP preparation process and focus on the development of Council's vision, strategies and objectives which will be linked to the new Council's electoral mandate.
- comments received from the assessment of the IDPs for 2006/7 in regards to the IDP Credibility Framework as undertaken by DPLG in May 2006. Some of the focus areas for Ilembe District relate to :

Review Element Focus Area	Review Results			Recommendations
	Yes	No	Partly	
1. Criteria for a credible IDP complied with			✓	1. Provide insights as to how the trade-offs and commitments are being made re: economic choices, establishment of SHS, integrated service delivery etc 2. The IDP to outline key deliverables for the next 5 years
2. Legislative compliance (9 IDP components)	✓			Ongoing monitoring
3. Content compliance against the framework			✓	1. Institutional development and key human resource information to be expanded 2. Improve alignment with National priorities
4. Linkages with specific programmes			✓	Municipality to pay specific attention to the following programmes (ASGISA, COPRORATIVES, and Project Consolidate)
5. Project Consolidate issues highlighted			✓	Municipality to outline support to the implementation of municipal MPA's
6. Specific IDP content requirements				
Spatial Development Framework			✓	To include spatial representation of programmes and projects on the SDF
Operational Plan	✓			Ongoing monitoring
Disaster Management Plan	✓			Ongoing monitoring
Financial Plan with budget projects			✓	Municipality to include budget for O & M and Five-Year implementation plan
Key Performance Indicators	✓			Ongoing monitoring

The following priority actions were identified by the Review Team:

No	Priorities and Actions moving forward	Responsible Entity	Timeframe
1	Provide insights as to how the trade-offs and commitments are being made re: economic choices, establishment of SHS, integrated service delivery etc	DLGTA, DED	September 2006
2	Municipality to outline support to the implementation of municipal MPA's	DLGTA	June 2006
3	Municipality to include budget for O & M and Five-Year implementation plan	DLGTA, KZN-PT	September 2006

4	To include spatial representation of programmes and projects on the SDF	DLGTA, DLA	June 2006
5	The Municipality to outline developed assignments and show necessary agreements and fiscal arrangements	DLGTA, SALGA	June 2006

- Comments of the MEC on the adopted Ilembe IDP (2006/07), which are still to be received and of the various role-players in the assessment of the current IDP ;
- Areas requiring additional attention in terms of legislative requirements;
- Consideration, review and inclusion of any relevant and new information;
- Shortcomings and weaknesses identified through the Presidential Imbizo held on the 10 December 2005, and including those identified through self-assessment;
- The preparation and review of relevant sector plans and their alignment with the IDP;
- Current status of the implementation process.

1.1.9 The Budget Process will address the various budget requirements as set out above, and focus areas identified through self assessment (compliance issues).

These are summarised as ;

- Alignment of the budget to the IDP, PMS and SDBIP.
- Central and Provincial Government should consult the IDP before allocating grant monies. At present grants are given for items that do not appear in the Council's IDP.
- In the 2006/07 budget, sufficient provision has been made for a realistic contribution to the Provision for Bad Debts. This means the budget is realistic and is cash backed.
- Functions of the Council such as Local Economic Development, Tourism, Sports and Recreation and Disaster Management have been allocated very little funds on the 2006/07 budget. This will necessitate these functions becoming more income generating focussed (sourcing grant monies) as opposed to being expenditure focused as in the past.

1.1.10 The PMS process will address the following issues ;

- Alignment of the PMS, Budget and IDP processes
- Establishment of the Performance Management Audit Committee
- Implementation of the Individual Performance Management System (Managerial Level)

## **1.2 PREPARING FOR THE IDP INCORPORATING THE BUDGET AND PMS PROCESS**

### **1.2.1 IDP/Budget/PMS Process Plan**

In order to ensure certain minimum quality standards of the IDP process, and proper co-ordination between and within spheres of government, municipalities need to prepare a new 5 year IDP Cycle Process Plan. The preparation of a Process Plan, which is in essence the IDP Process set in writing, requires adoption by Council. This plan has to include the following:

- A programme specifying the time frames for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP process; and
- Cost estimates for the IDP process.

1.2.2 In preparing the Process Plan for the new 5 Year IDP Cycle starting in 2007/08 and ends 2011/12, the time schedule of the Budget and PMS process has been integrated with IDP Process to ensure greater alignment, and efficient, effective and cost saving processes.

### **1.2.3 Framework Plan**

In addition to the above, there is a need for the preparation and adoption of a Framework Plan in each of the District Municipalities. The Framework Plan provides the linkage for binding relationships to be established between the District and Local Municipalities in the region. In so doing, proper consultation, co-ordination and alignment of the IDP process of the District Municipality and its Local Municipalities can be maintained. The Ilembe District Framework Plan is available under separate cover.

## **SECTION TWO: ROLES AND RESPONSIBILITIES**

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### **2.1 ROLE PLAYERS**

2.1.1 The District Municipality will confirm the information of the role players in the IDP/Budget/PMS Process by removing/adding to the list of stakeholders from the database established in the previous IDP/Budget/PMS Processes. A significant change will relate to

the details of Councillors and some of the officials. The organisational structures that were utilised during the IDP preparation and previous review processes will be revived for the purpose of this IDP/Budget/PMS process. The main roles and responsibilities allocated to each of the role players are set out in the following table:

**Table 2.2: Roles and Responsibilities**

**Internal**

<b>Role Player</b>	<b>Roles and Responsibilities</b>
Council	<ul style="list-style-type: none"> <li>❖ Final decision making</li> <li>❖ Approval of the IDP/Budget/PMS documentation.</li> </ul>
Councillors	<ul style="list-style-type: none"> <li>❖ Linking the IDP/Budget/PMS process with their constituencies</li> <li>❖ Organising public participation.</li> </ul>
Portfolio Committee (Economic Development and Planning)	<ul style="list-style-type: none"> <li>❖ Political over-sight of the IDP Process and recommendations to the Executive Committee</li> </ul>
Mayor/ Executive Committee	<ul style="list-style-type: none"> <li>❖ Decide on the process plan.</li> <li>❖ Be responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP/Budget/PMS documentation, or delegate this function</li> </ul>
Municipal Manager	<ul style="list-style-type: none"> <li>❖ Accountable for all IDP/Budget/PMS related administrative processes</li> <li>❖ Decide on planning process.</li> <li>❖ Monitor process.</li> <li>❖ Overall Management and co-ordination.</li> </ul>
<ul style="list-style-type: none"> <li>○ IDP Manager (may be delegated function by the Municipal Manager)</li> <li>○ Manager: Budget</li> <li>○ Manager: PMS ( may be delegated function by the Municipal Manager)</li> </ul>	<ul style="list-style-type: none"> <li>❖ Day-to-day management of the process.</li> </ul>
MANCO (IDP Steering Committee)	<ul style="list-style-type: none"> <li>❖ Assist and support the Municipal Manager/IDP/Budget/PMS Managers and Representative Forum.</li> <li>❖ Make relevant line function inputs into the various stages of the IDP/Budget/PMS</li> <li>❖ Information and “GAP” identification.</li> <li>❖ Oversee the alignment of the planning</li> </ul>

	process internally with those of the Local Municipality areas and other SOEs/ Service Providers
Municipal Officials	<ul style="list-style-type: none"> <li>❖ Provide technical/sector expertise.</li> <li>❖ Prepare draft progress proposals.</li> </ul>

### External

Role Player	Roles and Responsibilities
Alignment Committee	<ul style="list-style-type: none"> <li>❖ Provide a forum for the District and Local Municipalities to discuss IDP Progress and areas of alignment</li> <li>❖ Deliberate and reach consensus on issues/areas of concern or conflict eg. Municipal Demarcation</li> </ul>
<p>CFO Forum</p> <p>The Ilembe District together with the Local Municipalities in the District have established a CFOs Forum. The forum meets as and when required.</p>	<ul style="list-style-type: none"> <li>❖ Shared services</li> <li>❖ Revenue enhancement, debt collection and credit control strategy</li> <li>❖ The Management Assistance Programme(MAP)</li> <li>❖ Allocation of grants from Province not being in line with the IDP Procedure manuals</li> <li>❖ Internal Audit and Audit Committees</li> <li>❖ Municipal Property Rating Act and its implementation</li> <li>❖ Unfunded mandates</li> </ul>
Audit Committees	<ul style="list-style-type: none"> <li>❖ Review quarterly reports submitted by the internal Auditors.</li> <li>❖ Review Municipality's performance management system and make recommendations to the Council.</li> </ul>
Representative Forum: consisting of Civil Society, Ward Committees, Traditional Structures and Public and Private Sector entities	<ul style="list-style-type: none"> <li>❖ Representing stakeholder interest and contributing knowledge and ideas.</li> </ul>
Government Departments	<ul style="list-style-type: none"> <li>❖ Provide data and information.</li> <li>❖ Budget guidelines.</li> <li>❖ Alignment of budgets with the IDP.</li> </ul>

	❖ Provide professional and technical support.
Planning/ Specialist Professionals	❖ Methodological guidance. ❖ Facilitation of planning workshops. ❖ Support and guidance on Sector Plans (sources of funding and guidelines). ❖ Documentation. ❖ Providing the required specialist services for various planning and IDP activities.

## **SECTION THREE: MECHANISMS/PROCEDURE FOR PARTICIPATION & ALIGNMENT**

### **3.1 FUNCTIONS AND CONTEXT FOR PUBLIC PARTICIPATION**

Four major functions can be aligned with the public participation process namely:

- Needs orientation;
- Appropriateness of solutions;
- Community ownership;
- Empowerment;
- Performance Monitoring

In the preparation of the IDP/Budget/PMS, the public participation process has to be institutionalised in order to ensure all residents have an equal right to participate.

### **3.2 MECHANISMS FOR PARTICIPATION**

The following mechanisms for participation are proposed:

#### **a) IDP/Budget/PMS Representative Forum (RF)**

This forum will represent all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organisations into the RF and ensure their continued participation throughout the process. The representative forum will meet as indicated in the attached programme.

- The first RF meeting will involve a presentation of the Process Plan as well as a Gap analysis identifying areas to be addressed in the IDP/Budget Process.
- The other two RF workshops will be held to provide feedback on the IDP/Budget/PMS Process as well as to acquire input from RF members on the Sector Plans and draft Budget.
- Ad-hoc RF meetings will be called as and when needed to inform the PMS Implementation process ie. Setting of targets etc.

- Inputs will be invited via the various Ward Committee meetings and Traditional Authority meetings in conjunction with the respective Local Municipality.

#### **b) Izimbizo/ Roadshows**

This is an initiative that was undertaken for the first time during the consultation process of the draft Ilembe IDP and Budget (2006/7), whereby the Mayor and Municipal Officials at the District and Local Municipal level met with residents in the municipality to present and discuss the draft IDPs and Budgets of the District and Local Municipality. Comments were collated into an Imbizo Findings document with the relevant line functions been given the responsibility to ensure that issues identified are adequately addressed. These meetings are widely publicised via the media and will be continued during the preparation process.

#### **c) Various Fora**

This is an ongoing consultative process and involves the assimilation of issues raised at the various Fora established at the District and Local level which range from Water Forums, Summits, Coastal Working Groups to Community Based meetings.

#### **d) Media**

Local newspapers will be used to inform the community of the progress with the IDP/Budget/PMS process. A notice will be submitted to the local newspaper on the initiation and completion of the IDP/Budget/PMS process inviting stakeholder participation and inviting comments on the Draft Plan. Ilembe District Municipality has launched its own newspaper called Ilembe Indaba, which will be utilised to communicate IDP/Budget/PMS progress and invite comments.

#### **e) Information Booklets**

At the completion of each of the Sector Plans, as well as the IDP/Budget/PMS, an information booklet will be prepared in the two dominant languages, namely isiZulu and English and consist of a summary of the IDP/Budget/PMS. The members of the Representative Forum, Officials and Councillors will be given copies of these information booklets and will assist in the distribution of the booklets. This should include some training on the content of the booklets to make them more meaningful to the general public.

### **3.3: MECHANISMS FOR ALIGNMENT**

#### **3.3.1 Role Players**

##### **a) National Linkages**

The national sphere should provide a framework for the preparation of the Sector plans, and funding where possible. This will contribute to the creation of a normative framework and consistency between municipalities.

The national sphere should also co-ordinate and prioritises programmes and budgets between sectors and the national sphere in line with the framework.

#### **b) Provincial Level**

As with the National Government, Provincial Government should prepare Sectoral Guidelines and funding for the preparation of these plans. The preparation of the Sector plans and programmes and district programmes also need to be co-ordinated and aligned.

#### **c) Ilembe District Municipality**

Ilembe District Municipality will, in consultation with local municipalities within its jurisdiction, prepare a framework plan to co-ordinate all planning activities during the review process. Through the IDP Manager and the PIMS Centre, the District Municipality will also organise District level alignment meetings between all the municipalities and as well as between municipalities and service providers. There may be a need for Ilembe to liaise with the Regional Authorities via the Amakhosi Forum.

#### **d) Local Municipalities**

Local municipalities will participate in all District-level alignment events and specific alignment meetings, and will also attempt to draw individual service providers into the local planning processes. The Local Municipalities will also contribute strategies in addressing District-level issues during the alignment meetings.

#### **e) The Planning Implementation Management Support (PIMS) Centre**

The PIMS Centre will support both the District and the Local municipality to ensure that proper alignment takes place through facilitation and guidance where required. The PIMS Centre has been instrumental in establishing a Planning Forum to allow for focussed discussion on areas such as the Spatial Frameworks and Programmes thereby encouraging greater alignment.

## **SECTION FOUR: ACTION PROGRAMME**

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### **4.1 CORE ELEMENTS OF THE IDP/PMS PREPARATION PROCESS**

4.1.1 The 'core elements' of the IDP and PMS Process correspond to the core functions of municipalities as outlined in the Municipal Structures Act and other legislation, the Department of Provincial and Local Government's IDP Guide Packs and the IDP Credibility Framework, as well as critical elements that have arisen from the preparation of the IDP's over the past years.

The core components of the IDP process are grouped as follows:

- Current status of the implementation process of the 2006/7 IDP, including a performance report of the previous Council's full term of office.
- The IDP Components as listed in the the MSA.
- Performance Management System requirements.
- Preparation and finalisation of the annual municipal budget and ensuring compliance with the requirements of the Municipal Finance Management Act 2004

The Programme for IDP/PMS Process is attached as Annexure A.

### **4.2 CORE ELEMENTS OF THE BUDGET PREPARATION PROCESS**

The 'core elements' of the Budget Process correspond to the core functions of Municipalities as outlined in the Municipal Finance Management Act (No. 56 of 2003) and are set out under section 1.1.4 above.

The Programme for the Budget Process is attached as **Annexure B**.

## **SECTION FIVE: COST ESTIMATES**

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An overall budget of R 278 000 is available for the IDP/Budget Process.

- **R100 000 DLGTA GRANT – IDP SUPPORT**

A maximum of R50 000 is to be utilised to engage technical capacity as and when required. The remaining R50 000 is to be used for the production of IDP/Budget/PMS Information Booklets as well as for logistics i.e. advertisement of notices, venues for meetings etc.

- **R100 000 ILEMBE OWN FUNDS – BUDGET PROCESS**

- **R78 000 DLGTA GRANT – PMS**

To be utilised for the establishment of the Performance Management Audit Committee (PMAC), which may include advertising and payment of external members and for conducting roadshows for staff on the development and implementation of individual PMS.

- Additional funding would need to be made available for Izimbizo/ Roadshows which previously were in the order of R750 000.

## ANNEXURE A: ILEMBE IDP/PMS PREPARATION - PROGRAMME

	AUG 2006	SEPT 2006	OCT 2006	NOV 2006	DEC 2006	JAN 2007	FEB 2007	MAR 2007	APRIL 2007	MAY 2007	JUNE 2007	
<b>PHASE 0: PREPARATION</b>	PREPARATION											
1. Preparation of IDP/Budget/PMS Process & Framework Plan												
2. Approval of Process and Framework Plan by MANCO/Steering Committee (SC) and EXCO												
3. Advertisement for stakeholder participation												
4. Alignment Committee (AC) meeting												
5. Representative Forum (RF) meeting												
<b>PHASE 1: ANALYSIS</b>	ANALYSIS											
6. Assessment of IDP implementation status												
7. Evaluation of changes and new information												
<b>PHASE 2: STRATEGIC ANALYSIS</b>	STRATEGIC ANALYSIS											
8. Formulation of vision, priorities, objectives, strategies												
9. Development of KPAs/ Primary Operational Plan												
<b>PHASE 3: PROJECTS IDENTIFICATION</b>	IDENTIFICATION OF PROJECTS											
10. Project identification and prioritisation												
11. Departmental Assessment and Selection												
12. Inform Municipal Budget												
13. Council project prioritisation workshop												
14. Alignment meetings with sector agencies												
15. Alignment with neighbouring municipalities												
16. Ilembe Alignment Committee (AC) meeting												
17. Representative Forum (RF) meeting												
18. Compilation of draft IDP												
19. Submission for Provincial Assessment												
<b>PHASE 4: APPROVAL</b>	APPROVAL											
20. Submission of draft IDP to SC, EXCO, RF												
21. IDP/PMS inform SDBIP												
22. Advertisement for stakeholder comments												
23. Assessment / incorporation of comments into IDP												
24. Final Editing and Proof Reading												
25. Final approval by Council												
26. Submission to MEC												



COUNCIL RECESS AND VACATION

**ANNEXURE B: PROGRAMME /TIME SCHEDULE OF KEY DEADLINES –  
BUDGET PERIOD 2007/08-2009/10**

<b>Date</b>	<b>Activity</b>	
<b>Month</b>	<b>Mayor and Council</b>	<b>Administration</b>
August 2006	<ul style="list-style-type: none"> <li>• Tabling of time schedule for the budget process to Council -<i>Mayor</i></li> </ul>	
September 2006	<ul style="list-style-type: none"> <li>• Establishment of Committees and Consultation Forums for the budget process - <i>Mayor</i></li> <li>• Review of provincial and national government sector and strategic plans - <i>Council</i></li> </ul>	<ul style="list-style-type: none"> <li>• Performance Management System (PMS) task team develops and implements operational planning process to produce key performance indicators (KPIs)</li> <li>• Determination of Revenue and proposed tariffs –<i>Budget Office</i></li> <li>• Engagement with Provincial and National sector Departments for alignment of programmes with Municipal plans</li> </ul>
October 2006		<ul style="list-style-type: none"> <li>• Engagement with service providers to estimate price increases of bulk resources</li> </ul>
November 2006		<ul style="list-style-type: none"> <li>• Integration of IDP and Budget – <i>Municipal Manager/IDP Manager</i></li> </ul>
December 2006	<ul style="list-style-type: none"> <li>• Finalisation of tariff policies -<i>Council</i></li> </ul>	<ul style="list-style-type: none"> <li>• Review of annual report</li> <li>• Develop budget implementation plans</li> <li>• Begin to compile first draft of balanced 2007/2008 budget.</li> </ul>
January 2007	<ul style="list-style-type: none"> <li>• Municipal Entities (such as Enterprise Ilembe) submit their proposed budget for 2007-2010</li> <li>• Approval of adjustments budget</li> </ul>	<ul style="list-style-type: none"> <li>• Review proposed national and provincial allocations</li> <li>• Mid-year budget review and adjustment of 2006/07 budget</li> </ul>
February 2007	<ul style="list-style-type: none"> <li>• Informal internal and external discussions on the first draft balanced 2007/2008 budget, with emphasis on included IDP related projects, the outcomes of the projects and its influence on tariffs.</li> </ul>	<ul style="list-style-type: none"> <li>• Submission of proposed budget &amp; plans to Mayor – <i>Municipal manager</i></li> </ul>
March 2007	<ul style="list-style-type: none"> <li>• Tabling of draft budget - Mayor</li> </ul>	<ul style="list-style-type: none"> <li>• Submit draft budget to National &amp; Provincial Treasuries</li> <li>• Produce SDBIP from IDP, Budget and PMS</li> </ul>
April 2007	<ul style="list-style-type: none"> <li>• Consult with relevant sectors to finalise allocations from Government for 2007/2008 three-year cycle.</li> </ul>	<ul style="list-style-type: none"> <li>• Publish tabled budget and invite local community to comment</li> </ul>
May 2007	<ul style="list-style-type: none"> <li>• Public hearings.</li> </ul>	<ul style="list-style-type: none"> <li>• Submit final budget, final IDP and final implementation plans to Council for approval.</li> </ul>
June 2007	<ul style="list-style-type: none"> <li>• Approval of budget -<i>Council</i></li> </ul>	<ul style="list-style-type: none"> <li>• Finalise, budget, IDP and implementation plans and link implementation plans to Performance Management system.</li> </ul>
July 2008		<ul style="list-style-type: none"> <li>• SDBIP to be submitted to Mayor within 28 days of approval of budget</li> </ul>