



DRAFT IDP, PMS AND BUDGET PROCESS PLAN

2024/2025 FINANCIAL YEAR

W: WWW.KWADUKUZA.GOV.ZA

E: IDP@kwadukuza.gov.za

T: 032-437-5000

Section 28 of the MSA requires all municipal councils to adopt a written process to guide how it will plan, draft, adopt and review its IDP. Municipalities need to inform and consult with the local community before this is adopted.

The process plan is a “timetable” of activities and events to be undertaken in the process of developing and reviewing IDPs by all categories of municipalities.

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1. BACKGROUND

1.1. Introduction

The process plan is an organized activity plan that outlines the process of the development the IDP/Budget and Performance. This process plan outlines the way the 2023/2024 IDP development and Budget process will be undertaken. It has been prepared in line with the District Framework Plan.

Section 153 of the Constitution of the Republic of South Africa provides that a municipality must:

- a. structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community; and
- b. participate in national and provincial development programmes.

This constitutional provision illustrates the need for integrating the planning, budgeting, implementation and reporting processes of all public institutions.

Essentially, the purpose of formulating an IDP Process Plan is to articulate the programme of action that will be followed in the development of the IDP. Essentially, it covers the following:

- The distribution of roles and responsibilities in the IDP development process.
- Institutional arrangements for the process.
- Mechanisms and procedures for public participation.
- Specific activities to be undertaken with timeframes and resources requirements.
- Mechanisms and procedures for alignment with external stakeholders.
- Relevant and binding planning and policies requirements at national and provincial sphere; and
- Cost estimates for the planning process

1.2. Legal Context

According to the **Municipal Systems Act No. 32 of 2000**, all municipalities must 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.

Section 23 of the Municipal Systems Act, No. 32 of 2000 determines that a municipality must undertake a development-oriented planning in-order to ensure that it strives to achieve the objectives of local government and gives effect to its developmental duties as set out in the Constitution.

Section 25 of the Municipal Systems Act, No. 32 of 2000 stipulates that immediately after the start of its term, each municipal council must within a prescribed period; adopt a single, inclusive and strategic plan for the development of the municipality. Section 25 of the Municipal Systems Act, No. 32 of 2000 further stipulates that the municipal must on annual basis, review the adopted integrated development plan until the new council come into power, which will then adopt its own integrated development plan. It further determines that a newly elected municipal council may adopt the integrated development plan of its predecessor, but must also ensure that it complies with **Section 29**, which states that:

- a. The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must _
- b. Through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for _ the local community to be consulted on its development needs and priorities.
 - Provide for the identification of all plans and planning requirements binding on the municipality in terms of provincial and national legislation; and be consistent with any other matters that may be prescribed by regulation

Chapter 5, Section 26 of the Municipal Systems Act, No. 32 of 2000 indicates the core components of an IDP and that such an IDP must reflect the following:

- The municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs.
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services.
- The council's development priorities and objectives for its elected term, including its local economic development and internal transformation needs.
- The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements that are binding on the municipality in terms of legislation.
- A spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality.
- The council's operational strategies.
- Applicable disaster management plans.
- A financial plan, which must include a budget projection for at least the next three years.
- The key performance indicators and performances targets determined in terms of Section 41 of the MSA

1.3. IDP – Budget – OPMS Alignment

Progress has been made with the process of aligning the IDP, Budget and the Organisational Performance Management System. Every effort as per the norm will be made in this 2022/23 financial year to link and integrate these three processes to an even greater extent through the Process Plan. It should, however, be noted that the OPMS specifically also requires its own in-depth process comparable to that of the IDP. Such an OPMS process is strongly linked to and guided by the IDP process. The Budget process will address the various budget requirements and focus areas identified through self-assessment, i.e., compliance issues. The spotlight is on the alignment between the budget, IDP, OPMS and SDBIP in the end.

The OPMS process will address the following issues:

- Alignment of the OPMS, Budget and IDP processes.
- Implementation of the Individual Performance Management System at Senior Managerial Level.

1.4. Key elements addressed in this process

The IDP for the first five- year term that was adopted in 2002 has been reviewed on annual basis,

in accordance with **Section 34 of the Municipal Systems Act No. 32 of 2000** and the Municipal Planning and Performance Management Regulations (2001), which stipulates that:

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 4.1
 - (ii) to the extent that changing circumstances so demand; and

1.5. Horizontal and Vertical Alignment

Horizontal and vertical alignment within an IDP must be achieved and this is done by means of the following:

- **Process Plan:** Legislation requires all local municipalities to prepare and adopt a Process Plan which indicates how the district and local municipalities will align their IDPs. The Framework Plan provides

the linkages and binding relationships to be established between the district and local municipalities

in the region and in doing so, proper consultation, coordination and alignment of the IDP process within the district and the local municipalities can be maintained.

- **Alignment with Sector Departments:** This is essential to ensure that the district and local municipalities' priorities can be reflected in the Sector Departments' project prioritization process and in turn, that the Sector Departments' projects can be reflected in the IDP documentation. Regular and strategic meetings with the Sector Departments would be required during this IDP Review.
- **Neighbouring Municipalities:** Cross-border alignment is necessary to ensure the spatial coordination of development efforts. This can be done through existing organisational structures such as the Provincial Coordinating Committee as well as strategic discussions between neighbouring local municipalities. A concerted effort will be made to facilitate such alignment and coordination.

1.6. Mechanisms for alignment

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 spheres should also co-ordinate and prioritize 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 coordinated 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 Director, the District Municipality will also organise district level alignment meetings with all the municipalities and as well as with Provincial and service providers.

d) KwaDukuza Local Municipality

KwaDukuza Municipality will participate in all district-level alignment events and specific alignment meetings but will also engage individual service providers into the local planning processes.

e) The IDP and Public Participation Unit

The IDP Section will support KwaDukuza Municipality to ensure that proper alignment takes place through facilitation and guidance where required.

f) Information conveyed during Draft IDP assessments

The Draft IDP Mayoral Izimbizo engagements consisted of thirteen (13) planned sessions, where nine (9) sessions were held successfully and four (4) were cancelled to public protests. These engagements included a session with Amakhosi AseNdlunkulu, a session with Ward Committees and Special Groups (IDPRF) and clustered sessions representing each of the 30 wards of KwaDukuza Municipality. In each of the sessions held a presentation of the 2023/2024 Draft Budget and IDP was presented and lastly the public was given an opportunity to comment and prioritised their needs. The Ballito session (consisting of Wards: 6, 22,30 and Rates Payers association) was quite vocal where the public were not pleased with the proposed tariff increase.

The summary of community needs as identified during the inception of this term IDP which are being implemented by the municipality are as follows:

- Jobs/employment and business opportunities,
- Access to low cost, affordable and rental housing stock,
- Access to water and sanitation,
- Access to electricity,
- Street lighting,
- Public amenities i.e. sports and recreational facilities, community halls
- Black top roads, stormwater management,
- Maintenance of existing infrastructure,
- High youth unemployment,
- Skills development,
- Addressing of community safety, crime and drug abuse,
- Respond to climate change and disaster incidents,
- Prioritise needs of the vulnerable groups (women, disabled),
- Provision of economic infrastructure

g) Alignment to Sector Department APPs

During each session of the IDP/Budget Mayoral Imbizo, public comments and priority of needs were collected and forwarded to relevant Sector Departments.

h) Sukuma Sakhe

Operation Sukuma Sakha brought profound success on improving the lives of the people of KwaDukuza Municipality. KwaDukuza Municipality has attempted to set up all OSS war rooms for 30 Wards immediately after the ward committee elections have taken place. These war rooms sole mandate is to create a platform where the ward councillors, PR Councillors, ward committee members, community based structures, civil society as well as the Municipality through its delegated officials and sector departments can meet to deal with community issues. Officials from the Special Programmes have successfully launched at war rooms in 27 wards and there are currently outstanding. Even though that has taken place there is also a need for KwaDukuza Municipality to initiate an induction

programme for all wards on Operation Sukuma Sakhe and the activities that are aligned to it, at the inductions will be a platform for all departments to do presentations on their activities and their alignment to OSS.

i) Sector Plans

The Sector Plans are the building block of the 2024/2025 IDP. They present a clear outline of the annual term development path of each sector. They highlight the Priority Programmes for each Cluster. They detail the objectives and programmes of the one-year period thereby bridging the GDS and the IDP. They provide general guidelines directed towards ensuring the orderly and efficient development of a sector area. The Sector Plan addresses essential services and facilities, land uses, transportation systems, population density and sequencing of development. Full consideration must be given to the costs and benefits of various actions upon the present and future social, economic and environmental fabric of the area.

j) SDF with Capital Investment Framework

k) SPLUMA implementation requirements

The KwaDukuza Municipality has implemented its administrative systems related to the implementation of SPLUMA. At present the KwaDukuza Municipality has undertaken following in compliance with the Spatial Planning and Land Use Management Act No. 16 of 2013:

- Gazetting of the SPLUMA bylaws
- Processing of development application in terms of SPLUMA
- Drafting of spatial plans in terms of SPLUMA
- Development of a wall-to-wall scheme (covering the entire jurisdiction of the Municipality)
- Establishment of decision-making authorities/structures in terms of SPLUMA. These include the following:
 - The Municipal Planning Tribunal
 - Municipal Planning Appeal Authority
 - Municipal Planning Authorised Officer
 - Municipal Planning Registrars

The KwaDukuza Municipality is fully compliant with the provisions and requirements of SPLUMA.

KwaDukuza Municipality has established a stand-alone Municipal Planning Tribunal (MPT) which was gazetted on the 12th November 2020. The term of office for the MPT was further extended for an additional two years making the total term of office a period of 5 years as prescribed by the Spatial Planning and Land Use Management Act (No. 16 of 2013). The MPT has been functional since October 2015 with MPT meetings scheduled for the last Thursday of every month. The term of office The MPT further meet outside of the normal schedule depending on the influx of applications. The Municipality has fully complied with Regulation 14 of SPLUMA as follows:

- The Municipality has an adopted SPLUMA By-law (By-law No. 2002) which outlines the application types, processes to be followed, public consultation as well as site inspections.
- The application forms made available to applicants provides details with regards to the place of submission.
- The Council adopted Tariff of Charges provides for the development charges that apply to each application type.

The following documentation has been used a guideline for the functioning of the MPT.

- SpatialPlanningLandUseManagementAct,2013(ActNo.16of2013) and
- SPLUMA Regulations (2015);
- KwaDukuzaSpatialPlanningLandUseManagementBy-Law,2002(September2018);
- KwaDukuza Land-Use Management Scheme (September2018);
- MPT Terms of Reference (November2020).

The following KDM SPLUMA bylaw No. 2002 (Attached as an annexure of the Draft IDP) extracts highlights the important and Chapters and specific schedules pertaining the land use applications as well as the functioning of the MPT procedures;

To provide for the establishment and support of the Municipal Planning Tribunal; (Chapter 2)

- To provide for the categorisation of applications; (Chapter 2, Schedule 2)
- To provide for the adoption and amendment of the Municipality's land use scheme, (Chapter 3)
- To provide a framework for municipal planning approval; (Chapter 4)
- To provide for application processes; (Schedule 4)
- To provide for amending and/ or cancelling a decision; (Schedule 6)
- To outline matters that MPT must consider when it decides on an application for municipal planning approval; (Schedule 8)
- To provide for information to be included in the MPT Record of Decision; (Schedule 9).

MPT is functional and set to sit once on a monthly basis and has an appeals authority in place. Regulation 14 is in place and the Municipality has appointed 3 Authorised officers which are as follows;

- Mr. Lunga Mhlongo - The Chief Planner
- Mr. Mava Ntanta - Director Development Planning and
- Ms. Dhevia Sewdular - Manager Development Control.

I) Alignment of WBPs to the IDP

The ward based planning process provides a link between municipal level planning and delivery and activities at ward level.

The thirty (30) ward plans, include:

The profile of the ward, as well as the strengths, weaknesses, opportunities and threats facing the community;

- a) A consensus on priorities for the relevant ward(s);
- b) An implementation plan; and
- c) The capital budget available for the relevant wards, including the small capital budget.
- d) Ward plans help to ensure that the IDP is more targeted and relevant to addressing the priorities of all groups, including the most vulnerable. These plans provide ward committees with a systematic
- e) planning and implementation tool to perform their roles and responsibilities. They form the basis for dialogue between the municipality and ward committees regarding the identification of priorities and budget requests and will also be used by ward committees for ongoing monitoring and evaluation throughout the year. The information is however on a detail level and not duplicated in the IDP, but a detailed Ward Plan is

2. ORGANISATIONAL ARRANGEMENTS

This IDP, OPMS and Budget Review Process will be guided and undertaken within the following organizational arrangements:

2.1. IDP & PUBLIC PARTICIPATION DIRECTORATE

Amongst others, the following responsibilities have been allocated to the IDP & Public Participation Unit for the IDP Review Process:

- Ensuring that the Process Plan is finalised and adopted by Council.
- Adjusting the IDP according to the proposals of the MEC.
- Identifying additional role-players to sit on the IDP Representative Forum.
- Ensuring the continuous participation of role players.
- Monitoring the participation of role players.
- Ensuring appropriate procedures are followed.
- Ensuring documentation is prepared properly.
- Carrying out the day-to-day management of the IDP process.
- Responding to comments and enquiries.
- Ensuring alignment of the IDP with other IDPs within the ILembe District Municipality.
- Coordinating the preparation of the Sector Plans and their inclusion into the IDP documentation.
- Coordinating the inclusion of the OPMS into the revised IDP.
- Submitting the reviewed IDP to the relevant authorities.

The ***Municipal Financial Management Act***, which also impacts on the IDP, may affect the above-mentioned functions with the Mayor being given more powers and functions in terms of the IDP. As part of the IDP preparation and the IDP/Budget/OPMS review process, Council established a Steering Committee which

supports the Municipal Manager, the IDP Manager and the Budget Office. The composition of this Steering Committee will remain as follows:

- EXCO
- Municipal Manager
- Executive Directors
- Directors
- Managers

For the purposes of the Review, the IDP Steering Committee will preferably be chaired by the accountable or responsible person for the IDP, i.e., the Municipal Manager or the Chief Operations Officer. Over and above this it should be noted that bi-weekly MANCO meeting will also be a driver in terms of submission of IDP review elements that needs input from Management.

2.2. IDP/BUDGET/OPMS STEERING COMMITTEE

2.2.1. Terms of Reference for the IDP Steering Committee

The proposed terms of reference for the IDP Steering Committee are as follows:

- Provides terms of reference for the various planning activities.
- Commissions research studies.
- Considers and comments on:
 - Inputs from sub-committee/s, study teams and consultants.
 - Inputs from provincial sector departments and support providers.
- Processes, summarises and document outputs.
- Makes content recommendations.
 - Prepares, facilitates and documents meetings.

2.2.2. IDP/BUDGET/OPMS Steering Committee Sitings

Planned IDP Steering Committee sittings have been included in the schedule of dates adopted by Council. These sessions have been planned to take place once quarterly as per below dates:

- 15 September 2023
- 18 March 2024
- 14 June 2024

2.2.3. IDP Representative Forum

This forum will represent all stakeholders and will be as inclusive as possible. Efforts are continuously made to bring additional organisations into the IDPRF and to ensure their continued participation throughout the process. The representative forum will meet as indicated in the IDP Action Plan and Programme.

2.2.4. Composition of the IDP Representative Forum

The IDP Representative Forum was constituted as part of the preparation phase of the IDP and will continue its functions throughout the annual IDP Review process. The composition of this IDPRF is not limited to following:

- Councillors
- Ward Committee representatives
- Senior Municipal officials
- Ratepayers Associations
- National and Provincial Departments regional representatives
- Non-Governmental Organizations
- Parastatal organizations
- Business Organisations

2.2.3.1. Terms of Reference of the IDP Representative Forum

The terms of reference for the IDP Representative Forum are as follows:

- Representing the interest of the Municipality's constituency in the IDP process.
- Providing an organizational mechanism for discussion, negotiation and decision making between the stakeholders inclusive of municipal government.
- Ensuring communication between all the stakeholder representatives inclusive of municipal government.
- Monitoring the performance of the planning and implementation process.

2.3. STRATEGIC PLANNING

Immediately after beginning of the new term of office for councillors, Councils were required to develop a programme for their term of office. This is done through holding strategic sessions (Lekgotla). During the

Lekgotla, council analyses the programmes and projects that were identified and implemented by the previous council and then adopt or develop new programmes and projects. It must be noted that both the portfolio based strategic planning sessions and council Lekgotla session which followed were used to influence the Five-year IDP 22/26 and the 22/26 Budget for the term of Office.

KDM 2022/26 Lekgotla was organised under the theme: Refresh. Renew. Refocus. The theme simply directs KDM Councillors and officials to change their mindset on serving the people of KwaDukuza, renew their social compact with the communities.

- ❖ **REFRESH** – The terms refresh of for Council to refresh its focus on all aspects of service delivery.
- ❖ **RENEW** - The Council to review and renew its values through implementation of various policies core to its functions in order to meet to the changing environment and landscape of local government operations.
- ❖ **REFOCUS** – the KwaDukuza Municipal to refocus and implement an all-encompassing vision in order to meet various trends which require administrative input to achieve value added service delivery mechanisms

The following were being identified as the key issues for discussions:

- a) District Development Model (One Plan for the District);
- b) Agreeing on the procedure to be used in prioritizing capital projects and review of MTEF priorities;
- c) Confirmation of strategies special projects of council;
- d) City Development Strategy;
- e) Energy Loss and its threats to the financial viability of the municipality;
- f) Cascading of the performance management system municipal workers in line with 2021 Municipal Staff regulations;
- g) Confirmation of Wards Clustering (after new wards demarcation/2021 elections)
- h) Process plan towards the implementation of the Municipal Staff Regulations (effective from the 1st of July 2022)
- i) State of water suppliers, reticulations and other related matters (District)

The process of formulating the KwaDukuza Municipality Strategic Plan for the Five years and its action plan was held via the following set of segments.

2.4. ORIENTATION AND TRAINING OF NEWLY ELECTED COUNCILLORS

3. ROLES AND RESPONSIBILITIES

The Municipality has established an IDP Representative Forum that is representative of all stakeholders and interested and affected parties. New role players are continuously added to the list of stakeholders in the IDP Process. The structures that were utilised during the preparation of the first IDP and the previous IDP reviews of the Third and Fourth Generations of IDPs will continue to be used for purposes of doing the reviews for this Fifth Generation IDP reviews. The main roles and responsibilities allocated to each of the role players are set out below.

3.1. INTERNAL ROLE PLAYERS

ROLE PLAYERS	ROLES AND RESPONSIBILITY
Council	<p><u>IDP</u></p> <ul style="list-style-type: none"> ▪ Final decision making ▪ Approval of the reviewed IDP documentation <p><u>OPMS</u></p> <ul style="list-style-type: none"> ▪ Adoption of a PMS Framework ▪ Consider and adopt final annual performance report and annual report. ▪ Submit Performance Agreements to Council for noting. ▪ Submit to Council about mechanisms, systems and processes for auditing the results of performance measurements as part of the internal auditing process. <p><u>BUDGET</u></p> <ul style="list-style-type: none"> ▪ Approve the budget before the start of the financial year ▪ Consider draft budget ▪ Adoption of the Final Budget
Councillors, Traditional Councils, etc.	<p><u>IDP</u></p> <ul style="list-style-type: none"> ▪ Linking the IDP process with their constituencies ▪ Organizing public participation ▪ Dissemination of Information
Mayor	<p><u>IDP</u></p> <ul style="list-style-type: none"> ▪ Decide on the process plan. ▪ Overall management, co-ordination and monitoring of the process and drafting of the IDP Review documentation, or delegate this function <p><u>OPMS</u></p> <ul style="list-style-type: none"> ▪ Establish the performance agreement for the Municipal Manager in terms of the OPMS ▪ Determine KPAs for MM based on institutional KPIs ▪ Determine the performance objectives and targets that the MM must meet in relation to the KPAs ▪ Negotiate the performance objectives and targets that the MM must meet

**Municipal
Manager**

- Conclude and sign performance agreement with the MM
- Approval of Top Layer of the Service Delivery and budget implementation plan
- Ensure conclusion of Section 56 and 57 performance agreements
- Ensure that the Section 56 and 57 performance agreements are made public
- Submit to Council an annual report within 7 months after the end of the financial year.

BUDGET

- Table draft budget to Council at least 30 days before the start of the financial year
- Table budget timetable to Council

IDP

- Decide on planning process.
- Monitor process.
- Overall Management and co-ordination

OPMS

- Establish a performance audit committee
- Establish performance agreements for departmental heads
- Determine KPAs for each departmental head
- Determine proposed performance objectives and targets that each departmental head must meet in respect of each KPA
- Negotiate performance objectives and targets that the departmental heads must meet
- Submit draft performance agreement for each departmental head to for approval
- Conclude and sign performance agreements with each departmental head
- Performance monitoring the OPMS
- Develop standard progress and variance reporting format
- Develop forms and/or electronic database for tracking progress and variance on monthly basis
- Determine the frequency of progress and variance reporting, including dates for submitting reports
- Verify interim OPMS measurement results
- Submit annual performance report to Council or EXCO for approval
- Submit approved annual performance report, together with financial statements, to the Auditor General
- Receive external Auditors report

<p>IDP Director, OPMS Director and Director IA</p>	<ul style="list-style-type: none"> ▪ Submit audit report to EXCO or Council within 1 month of receipt ▪ Submit draft top layer of the service delivery and budget implementation plan to Mayor within 14 days after approval of the budget ▪ Perform mid-year performance review of the Municipality and the submission of thereport to the Mayor ▪ Submit annual oversight reports to the Provincial Legislature within 7 days after adoptionby Council <p><u>BUDGET</u></p> <ul style="list-style-type: none"> ▪ Give notice of bank account to the NATIONAL TREASURY and AUDITOR GENERAL ▪ Supply NATIONAL TREASURY AND AUDITOR GENERAL with list of bank accounts ▪ Table consolidated report of all withdrawals from bank account to Council within 30 daysafter the end of each quarter ▪ Submit the annual financial statements to the AG within two months after the end of theFinancial Year <p><u>IDP</u></p> <ul style="list-style-type: none"> ▪ Day-to-day management of the process <p><u>OPMS</u></p> <ul style="list-style-type: none"> ▪ Day-to-day management of the process ▪ Performance planning and preparation ▪ Submit report via EXCO to the Council about mechanisms, systems and processes forauditing the results of performance measurements as part of the internal auditing process ▪ Obtain Council approval for the mechanisms, systems and procedures ▪ Compile schedule/programme for internal auditing ▪ Submit quarterly reports on audits to the Municipal Manager and the Performance AuditCommittee
<p>MANCO (IDP Steering Committee)</p>	<ul style="list-style-type: none"> ❖ Assist and support the Municipal Manager/IDP Director and Representative Forum. ❖ Make relevant line function inputs into the various stages of the IDP ❖ Information “GAP” identification ❖ Oversee the alignment of the planning process internally with those of the local municipalityareas.
<p>Municipal Officials</p>	<p><u>IDP</u></p> <ul style="list-style-type: none"> ▪ Provide technical/sector expertise.

	<ul style="list-style-type: none"> ▪ Prepare selected Sector Plans. <p><u>OPMS</u></p> <ul style="list-style-type: none"> ▪ Setting KPIs for administrative components and service providers ▪ Prepare progress reports – Top Management to do this monthly ▪ Report on the performance measures ▪ Verify interim OPMS measurement results
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3.2. EXTERNAL ROLE PLAYERS

ROLE PLAYERS	ROLES AND RESPONSIBILITIES
Alignment Committee: KwaDukuza IDP Steering Committee/ Extended MANCO/ Good Governance Sector Department Representatives, iLembe District Municipality,	<ul style="list-style-type: none"> ○ Provide information on neighboring municipalities for purposes of aligning strategies and programmes. ○ Facilitation of horizontal vertical alignment of IDP’s with other spheres of government and sector departments
Representative Forum: consisting of Civil Society, Ward Committees, Traditional Structures and Public and Private Sector entities	<ul style="list-style-type: none"> ● Inform affected and interested groups, communities and organisation/institutions on relevant planning activities and their outcomes. ○ Chaired by the Executive Mayor. ○ Determine priorities, analyse issues, negotiate and reach consensus ○ Make recommendations in project design, monitoring and in assessment of projects. ○ Make recommendations on planning matters to council. ○ Lobby sector departments’ participation in municipal planning. ○ Chairperson has a right to discipline members who do not participate meaningfully and inform their principals of their unsatisfactory participation.
Sector Departments	<ul style="list-style-type: none"> ○ Provide data and information. ○ Budget guidelines ○ Alignment of budgets with the IDP ○ Provide professional and technical support.
Planning/ Specialist Professionals	<ul style="list-style-type: none"> ○ Methodological guidance ○ Facilitation of planning workshops

	<ul style="list-style-type: none"> ○ Support with guidance on Sector Plans (sources of funding and guidelines). ○ Documentation ○ Providing the required specialist services for various planning activities
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3.3. ROLE PLAYERS

The municipality will confirm the identification of the role players in the IDP process by removing/adding to their list of stakeholders in the IDP process. The organizational structures that were utilized during the IDP preparation and all the previous reviews will be revived for the purpose of this third generation IDP review. The main roles and responsibilities allocated to each of the role players are set out in the following table:

4. MECHANISMS AND PROCEDURES FOR PARTICIPATION

- a. Section 151(1) (e) of the South African Constitution, obliges municipalities to encourage the involvement of communities and community organisations in local government.
- b. Section 16(1) of the Municipal Systems Act 32 of 2000 requires the municipality to develop 'a culture of municipal governance that compliments formal representative government with a system of participatory governance'
- c. Chapter 4 of the Municipal Systems Act spells out how the objectives of participatory governance compliment the formal system of representative local government. Public participation is seen to include:
 - *Preparation, implementation and review of the IDP.*
 - *Implementing and reviewing the performance management systems and performance outcomes.*
- d. Basic assumptions underlying public participation can be summed up as follows:
 - *Public participation is a fundamental right of all people.*
 - *Public participation is designed to narrow the social distance between the electorate and elected institutions.*
 - *Public participation is about investing in our people.*
 - *Public participation is designed to promote the values of good governance and humans-rights.*
 - *South Africans are encouraged to participate as individuals or interest groups in order to improve service delivery*

- *Community is defined as a ward in the context of public participation.*
- *Ward committees are central in linking up elected institutions and these linkages are reinforced by other forums of communication with communities like the Izimbizo, road shows, the Lekgotla and so forth.*

4.1. FUNCTIONS AND CONTEXT OF PARTICIPATION

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

- Needs orientation.
- Appropriateness of solutions.
- Community ownership; and
- Empowerment.

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

4.2. MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION

The following mechanisms for participation are proposed:

a) IDP Representative Forum (IDPRF)

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 IDPRF meeting will involve a presentation of the Process Plan as well as a Gap analysis identifying areas to be addressed in the IDP Process.
- The other two IDPRF workshops will be held to provide feedback on the IDP Review Process as well as to acquire input from RF members on the Sector Plans.
- Ward Committee meetings

b) Media

- KwaDukuza Municipality will use local newspapers to inform the community of the progress of the IDP process. This will be done from initiation to the completion of the IDP process
- KwaDukuza Municipality shall also place IDP Process Plan, Draft IDP and Final IDP document copies in all the public libraries as well as on the Municipal website for stakeholders to have access to the document.

5. ACTION PLAN AND BUDGET**5.1 CORE ELEMENTS OF THE IDP/BUDGET/OPMS PROCESS**

The 'core elements' of this Fifth Generation IDP review corresponds 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 Pack III and VI, 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:

- Status of the implementation process of the IDP (Full term performance report).
- Nine IDP Components as per the MSA
 - i the Municipal Council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs.*
 - ii an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services.*
 - iii the council's development priorities for its elected term, including its local economic development aims and its internal transformation needs.*
 - iv the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation.*
 - v spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality.*
 - vi the council's operational strategies.*
 - vii applicable disaster management plans.*
 - viii a financial plan, which must include a budget projection for at least the next three years; and*
 - ix The key performance indicators and performance targets determined in terms of Section 41 of the Municipal Systems Act.*

- Performance Management System
- Preparation and finalization of the annual municipal budget and ensuring compliance with the requirements of the Municipal Finance Management Act 2003.

5.2 IDP/BUDGET/OPMS ACTION PLAN

ALIGNMENT OF IDP, BUDGET AND MUNICIPAL PERFORMANCE MANAGEMENT PROCESSES & DATES

SCHEDULED DATES	IDP	PMS	BUDGET
JULY 2023	<ul style="list-style-type: none"> ▪ Adoption of the Draft IDP Process Plan at the end of July 2023 ▪ Ensuring alignment of the Section 57 Managers individual Scorecards with the IDP strategies Input into targets and dead-lines on the SDBIP. 	<ul style="list-style-type: none"> ▪ Performance Agreements submitted to Council for noting Section 53 (3)(b). ▪ Q4 Strategy Implementation Performance Progress Report submitted to Audit. ▪ Performance Agreements submitted to MEC (COGTA) Section 53 (3)(b). 	<ul style="list-style-type: none"> ▪ IDP and Finance to discuss the 2024/25 Budget planning issues ▪ Prepare budget process plan and timetable for the 2024/25. ▪ Compile Section 71 Reports and present to the Mayor, Submit to National Treasury and Provincial Treasury. Submit to the communications office for publication on the municipal website within 10 working days after the month end)
AUGUST 2023	<ul style="list-style-type: none"> • By 1st of August 2023 Draft 2024/25 IDP Process Plan to be Advertised for public comments. • Lodge advert to register on IDP Forum Database. • Adoption of 2024/25 Final Process Plan by the 30th of August 2023. • Receive MEC comments on previous year's IDP as well as the submitted DRAFT PROCESS PLAN to COGTA. • Submission of the final adopted IDP, PMS and Budget Process Plan to COGTA. 	<ul style="list-style-type: none"> ▪ Start the process of the Drafting Annual Report 2022/23 ▪ PAC to consider Internal Audit Report with the Q4 PMS report. ▪ Submit APR to Auditor General. 	<ul style="list-style-type: none"> ▪ Obtain Council's approval for 2024/25 Multi-year budget process and timetable (IDP Process Plan) ▪ Review external mechanisms affecting the medium term budget forecasts. ▪ Compile Section 71 Reports and present to the Mayor, Submit to National Treasury and Provincial Treasury. Submit to the communications office for publication on the municipal website within 10 working days after the month end)

<p>SEPTEMBER 2023</p>	<ul style="list-style-type: none"> ▪ Formalise Council’s Vision, Mission, Objectives and Strategies based on the Lekgotla resolutions. ▪ Consultation with and alignment with Sector Departments. ▪ Create template in relation to the scorecard (*Situational Analysis*) ▪ Feedback to Steering Committee regarding MEC’s assessment ▪ Finalization of the Ward Councillors needs to be submitted as part of Budget consideration in terms of the adopted Ward Based Plans. ▪ Revise prioritization in terms of performance. ▪ IDP Representative Forum by end of September 2023. 	<p>Draft 2022/23 Annual Report Compiled for GG</p>	<ul style="list-style-type: none"> ▪ Assess Council’s 2022/23 Financial Statements and current year’s revised results and capacity, to determine the ▪ impact on future strategies and budgets ▪ Assess the funding policies including the tariff structures. ▪ Compile Section 71 Reports and present to the Mayor, Submit to National Treasury and Provincial Treasury. Submit to the communications office for publication on the municipal website within 10 working days after the month end)
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<p>OCTOBER 2023</p>	<ul style="list-style-type: none"> ▪ Integration of information from adopted Sector Plans into the IDP Review. ▪ Feedback from Senior Managers on Priorities - Projects – as well as Budget inclusions ▪ Regional alignment (District Municipality) ▪ Finalisation of Mayoral Izimbizo schedule /dates. 	<ul style="list-style-type: none"> ▪ Draft Annual Report submitted to Auditor General ▪ Q1 2023/2024 Strategy Implementation Performance Progress Report submitted to Audit. 	<ul style="list-style-type: none"> ▪ Complete first Quarter Section 52 Financial Performance Evaluation Report. ▪ Discuss Findings and obtain input from management, BSC and Council. ▪ Compile Section 71 Reports and present to the Mayor, Submit to National Treasury and Provincial Treasury. Submit to the communications office for publication on the municipal website within 10 working days after the month end).
<p>NOVEMBER 2023</p>	<ul style="list-style-type: none"> ▪ November 2023- Sector Alignment Workshop – COGTA ▪ Finalise IDP and Budget first round of Roadshows report and dates ▪ Consultation and alignment with Sector Departments/Service Providers and local municipalities 	<ul style="list-style-type: none"> ▪ PAC to consider Internal Audit Report with the Q1 PMS report. ▪ Prepare Final Draft of Annual Report 2022/23 	<ol style="list-style-type: none"> 1. Compile Section 71 Reports and present to the Mayor, Submit to National Treasury and Provincial Treasury. Submit to the communications office for publication on the municipal website within 10 working days after the month end)

<p>DECEMBER 2023</p>	<ul style="list-style-type: none"> ▪ IDP Best Practise Conference with COGTA. ▪ ILembe District Municipality Planner’s Forum- first Thursday of December 2023. ▪ Alignment of Capital estimates to the IDP. ▪ Finalization of the Roadshows report andminutes and amendment of WBP. 	<ul style="list-style-type: none"> ▪ Printers Proof of Annual Report for AG 1. Annual Performance assessments for 2022/23 	<ul style="list-style-type: none"> ▪ Compile Section 71 Reports and present to Mayor.
<p>JANUARY 2024</p>	<ul style="list-style-type: none"> ▪ Steering Committee in the month of January 2024 ▪ Send reminders 23-27 January 2024 requesting projects (with proposed budgets) ▪ IDP Review integration phase ▪ Projects template request to be sent to all Business units by the end of January 2024. 	<ul style="list-style-type: none"> ▪ Mayor tables annual report MFMA Sect 127 (2) ▪ Make public annual report and invite community inputs into report (MFMA Sect 127 & MSA Sect 12a) ▪ Sect 56/57 Managers’ quarterly assessments (for second quarter) ▪ Tabling of Midterm/Q2 Report to Council by the 25th of January. ▪ Q2 2022/2023 Strategy Implementation Performance Progress Report submitted to Audit. 	<ul style="list-style-type: none"> ▪ Submit the mid-year budget and performance assessment report to Council. Submit to National Treasury and Provincial Treasury electronically the mid-year budget and performance assessment (Section 35). ▪ Compile Section 71 Reports and present to Mayor. ▪ Commence consultation on the Adjustment Budget.
<p>FEBRUARY 2024</p>	<ul style="list-style-type: none"> ▪ Consolidation of information and finalizationof MEC Assessment issues for the DRAFT IDP. ▪ Meeting with COGTA IDP submission andassessment ▪ Draft IDP & Budget – Prioritization andBudget Allocation ▪ Conclusion of Sector Plans initiated andintegration into the IDP Review report ▪ Finalise outstanding MEC assessment issues 	<ul style="list-style-type: none"> ▪ 14 - day public viewing of annual report ▪ Oversight process for the annual report and public participation. ▪ Submit annual report to AG, Provincial & DTLGA (MFMA Sect 127). ▪ Midyear Review of Section 56 and 57 employees. ▪ PAC to consider Internal Audit Report with the Q2 PMS report. ▪ Sect 56/57 Managers’ quarterly assessments (for second quarter) ▪ Annual Performance assessments for bonus - 2022/23 	<ul style="list-style-type: none"> ▪ Compile Section 71 Reports and present to Mayor. ▪ Adjustment budget to be consideredif necessary ▪ Make public the adjustment budget and supporting documentation within 10 working days after being approved by Council (Section 126). ▪ Draft IDP & Budget – Prioritization and Budget Allocation ▪ Review of the Mid-year visit Report by National Treasury and implementation of

			<p>any recommendations.</p> <ul style="list-style-type: none">▪ Compile Section 71 Reports and present to Mayor.
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<p>MARCH 2024</p>	<ul style="list-style-type: none"> ▪ Sitting of the IDP Steering Committee on the 18th of March 2024 ▪ 22-26 March 2024 Adoption of Draft IDP 2024/25 financial year. ▪ Submit 2024/25 Draft Multi-year budget, IDP and Service Delivery and Budget implementation plan in both printed and electronic format forwarded to Provincial COGTA, within 10 working days after being approved by Council. 	<ul style="list-style-type: none"> ▪ Council to consider and adopt an oversight report with the annual report [Due by 31 March 2023 MFMA Sec 129 (1)] ▪ Set draft performance objectives for revenue for each budget vote (MFMA Sect 17) ▪ Submit 2024/25 Draft Organisational scorecard as an attachment to the Draft Budget. ▪ Adjustment of the Organizational Scorecard targets tabled to Council after Adjustment budget. 	<ul style="list-style-type: none"> ▪ Submit 2024/25 Draft Multi-year budget and IDP submitted to BSC and Council for consideration. ▪ Submit 2023/24 Draft Multi-year budget electronically to National and Provincial Governments, including National Treasury within 10 working days after being approved by Council. ▪ Make public the tabled draft budget and supporting documentation within 10 working days after being approved by Council. ▪ Compile Section 71 Reports and present to Mayor.
<p>APRIL 2024</p>	<ul style="list-style-type: none"> ▪ Notice to publicize the draft IDP (21 days) ▪ Incorporate comments –adjust the IDP & Budget where necessary ▪ IDP Budget Roadshows. ▪ Report back on the results of Assessment Feedback 	<ul style="list-style-type: none"> ▪ Publicise Oversight Report [within 7 days of Council approval MFMA Sec 129 (3)] ▪ Submit Annual Report to Provincial Legislature/MEC Local Government (Within 7 days of council approval. MFMA Sec 132 (2)) ▪ Q3 2024/2025 Strategy Implementation Performance Progress Report submitted to Audit. ▪ Drafting of coming year organisational and departmental scorecards. 	<ul style="list-style-type: none"> ▪ Revision of the budget and IDP from inputs received from the community, Government departments and National Treasury, if required ▪ Compile Section 71 Reports and present to Mayor. ▪ Complete Third Quarter Section 52 Financial Performance Evaluation Report.

<p>MAY 2024</p>	<ul style="list-style-type: none"> ▪ Adjustment and finalization of the Draft IDP from the 1st – 15th May 2024 ▪ Adoption of the FINAL 2024/25 IDP by Council on/by the 31st of May 2024. 	<ul style="list-style-type: none"> ▪ Review annual organizational performance targets (MPPR Reg) ▪ Drafting of coming year organisational and departmental scorecards. 	<ul style="list-style-type: none"> ▪ Compile Section 71 Reports and present to Mayor. ▪ Final Alignment sessions between IDP, PMS and Budget. ▪ Presentation of final Budget for adoption to Council.
<p>JUNE 2024</p>	<ul style="list-style-type: none"> ▪ Sitting of IDP Steering Committee on the 14th of June 2024 ▪ Submit the 2024/25 IDP to MEC on or before 10 days after adoption. ▪ Prepare Draft IDP Process Plan for the 25/26 Financial Year. ▪ Publish Council’s adopted FINAL IDP 2024/25 on the Municipal website and local Newspapers. 	<ul style="list-style-type: none"> ▪ Submission of draft SDBIP to the mayor within 14 days of approval of the budget ▪ Submit draft performance agreements of Section 56/57 employees to Mayor within 14 of the approval of the budget. ▪ Approval of the Final Top Layer of the SDBIP within 28 days after approval of the budget ▪ Make public the performance agreements of the Section 56/57 Employees 14 days after the approval of the Top Layer of the SDBIP. ▪ Make public the Top layer of the SDBIP within 10 working days after being approved by Council ▪ The Top layer of the Service Delivery and budget implementation plan to be forwarded to national Treasury within 10 working days after being approved by Council 	<ul style="list-style-type: none"> ▪ Compile Section 71 Reports and present to Mayor. ▪ Approved 2024/25 Multi-year budget electronically format forwarded to National Treasury within 10 working days after being approved by council ▪ Make public the approved budget and supporting documentation within 10 working days after being approved by Council. ▪ Publish Council’s budget on the website and local Newspapers.

**** It must be noted that all above proposed physical public participation engagements will only be conducted following the applicable lock-down regulations.**

6. IDP/BUDGET/OPMS ACTION PLAN

The above outlines the Programme for IDP, Budget and OPMS Action Plan for KwaDukuza Municipality 2024/2025 IDP Annual Review intended to provide details of the different activities, binding legislation, responsible entity and projected timelines. The interdependency is also depicted in the action plan in order to ensure integration and alignment through the review process pertaining to the IDP, Budget, and OPMS.

6.1 Sector Plans and Policy Status

Below are sector plans and municipal policies that will either be adopted or reviewed in the 2024/25 financial year.

SECTOR PLANS			
	SECTOR PLAN	RESPONSIBILITY	COMMENT
1.	Skills Development Plan	Corporate Services	To be reviewed
2.	Employment Equity Plan	Corporate Services	To be reviewed
3.	Human Resources Management and Development Plan	Corporate Services	To be reviewed
4.	Organisational Design and Development Plan	Corporate Services	To be reviewed
5.	Housing Sector Plan	Economic and Development Planning	To be reviewed
POLICIES			
	Policy	Responsibility	Comment
1.	Human Resources Policy	Corporate Services	To be reviewed
2.	Training and Development Policy	Corporate Services	To be reviewed
3.	Occupational Health and Safety Policy	Corporate Services	To be reviewed
4.	Employment Assistance Programme	Corporate Services	To be reviewed
5.	Recruitment and Selection Policy	Corporate Services	To be reviewed
6.	Budget Policy	Finance	To be reviewed
7.	Supply chain Management Policy	Finance	To be reviewed

8.	Asset Management Policy	Finance	To be reviewed
9.	Borrowing Policy	Finance	To be reviewed
10.	Cash Management Banking & Investment Plan	Finance	To be reviewed
11.	Funding Reserves Policy	Finance	To be reviewed
12.	Long term Financial Planning Policy	Finance	To be reviewed
13.	Rates Policy	Finance	To be reviewed
14.	Virement Policy	Finance	To be reviewed
15.	Credit Control & Debt Collection Policy	Finance	To be reviewed
16.	Indigent Policy	Finance	To be reviewed
17.	Tariff Policy	Finance	To be reviewed
18.	Policy on Infrastructure, Investment & Capital Projects	Finance	To be reviewed
19.	Supply Chain Management Policy for Infrastructure Procurement And Delivery Management	Finance	To be reviewed

6.2 COST ESTIMATES AND BUDGET

- MAYORAL IDP, PMS and BUDGER IZIMBIZO Meetings

Vote Number :260261794

1 ST ROUND OF THE IDP MAYORAL IZIMBIZO (BETWEEN OCTOBER – NOVEMBER 2023)		2 ND ROUND OF THE IDP MAYORAL IZIMBIZO (BETWEEN APRIL - MAY 2024)	
ITEMS:	AMOUNT	ITEM	AMOUNT
Tent Hire	R 16 000	Tent Hire	R 16 000
Taxi Hire	R 88 000	Taxi Hire	R 88 000
Printing Paper	R 5 000	Printing Paper	R 5 000
Lunch/Refreshments Ward Committees	R 23 000	Lunch/Refreshments Ward Committees	R23 000
Sound	R 18 000	Sound	R 18 000
<i>Sub-Total</i>	<i>R 150 000</i>	<i>Sub-Total</i>	<i>R 150 000</i>
TOTAL		R 300 000.00	

- IDP UNIT CAPITAL BUDGET

Vote Number:

ITEM	FINAL BUDGET 2024
IDP Bakkie	R 400 000,00
IDP Electronic Equipment	R 50 000,00
TOTAL	R 450 000,00

7. COMMUNITY BASED PLANNING

7.1 LEGISLATIVE FRAMEWORK

The Constitution of South Africa stipulates that one of the key objectives of local government is to encourage the participation of communities and community organizations in matters of local governance. The Municipal Systems Act (32 of 2000) determines that a municipal council must develop a culture of participatory governance that encourages and creates conditions for communities and other stakeholders to participate in the preparation, implementation and review of its integrated development plan and preparation of its budget.

7.2 THE COMMUNITY BASED PLANNING CONCEPT

Community Based Planning is an approach to participatory planning that has been designed to promote community action and is dynamically linked to the statutory Integrated Development Planning (IDP) and budgeting Process. Because CBP/WBP is a process, it enables and allows for greater involvement of stakeholders in the development of the municipal IDP. It further presents a move away from short ad-hoc workshops where problems are listed to an approach that analyses the richness of local context, identifies local strengths and opportunities and provides a platform for local action. It therefore ensures that the municipal annual budget is guided by the priorities of the wards, defined by the community and that these priorities are included in the municipal IDP.

7.3 IMPLEMENTATION OF COMMUNITY BASED/ WARD BASED PLANNING IN KWADUKUZA MUNICIPALITY

Community based planning (CBP) or Ward Based planning process was initially planned to be implemented within the then 29 wards of KwaDukuza Municipality in 2016/2017 financial year and there after plans were reviewed from 2017/2018 financial year on wards. The reviewed ward-based plans in line with the new term of office have been drafted and submitted for the attention of all Ward Councillor as part of the adopted 2024/25 FINAL IDP have been submitted together with the Final IDP document.

7.4 COMMUNITY BASED PLANNING STEERING COMMITTEE

The table below depicts the proposed main role relevant to the ward in community-based planning

Ward Councillor	<ul style="list-style-type: none"> ▪ Chairs key public meeting during planning, prioritization and feedback meetings. ▪ Represents ward on CBP issues in the municipal IDP structure. ▪ Chairs ward committee meetings where implementation is monitored.
Ward Committees	<ul style="list-style-type: none"> ▪ Co-ordinate and manage ward planning and implementation in the ward. ▪ Represent the ward on CBP issues in the municipality's IDP task teams.
Residents of the ward drawn from different Social Groups	<ul style="list-style-type: none"> ▪ Participate in the ward planning process.
Community Development Workers	<ul style="list-style-type: none"> ▪ Assist with collection of information and articulation of community needs. ▪ Facilitate community participation in the CBP process. ▪ Interact with government structures to meet the community's needs and solve problems identified.
Municipality (IDP and Public Participation)	<ul style="list-style-type: none"> ▪ Support in facilitation and writing up of the plan. ▪ Act (IDP) as contact points in the different municipal department.
Traditional Leaders	<ul style="list-style-type: none"> ▪ Participate in ward planning. ▪ Ensure implementation of ward plans.
Community Organizations	<ul style="list-style-type: none"> ▪ Participate as part of the working groups on days of the planning and in the implementation of the plan.
Service Agents (SAPS, Social Development, Dept. of Health) etc.	<ul style="list-style-type: none"> ▪ Participate as part of the working groups on days of the planning and in the implementation of the plan.

7.5 COMMUNITY BASED PLANNING PROCESS AS PER COGTA'S PROPOSAL

The community-based planning process should include the following steps:

- Preparing for data and information collection
- Data and information collection
- Analysis
- Validation and reporting

8. CONCLUSION

KwaDukuza 2024/25 IDP Process Plan seeks to give direction that will be followed when developing KwaDukuza 2024/25 IDP. The 2024/25 IDP will also focus on the comments from the IDP Assessment session. IDP process will also ensure that the IDP/BUDGET/OPMS Alignment is really achieved. The Action Plan covers all the activities that will be implemented during the forthcoming financial year.