



FINAL IDP, PMS AND BUDGET PROCESS PLAN

2025/2026 FINANCIAL YEAR

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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LIST OF ABBREVIATIONS

AG - Auditor General

CIF -Capital Investment Framework

DCOGTA - Department of Co-operative Governance & Traditional Affairs

DDM - District Development Model

DSEDS - District Spatial Economic Development Strategy

DGDP - District Growth and Development Plan

EXCO - Executive Committee

GIS - Geographical Information System

IDP - Integrated Development Plan

IRSDP - iLembe Regional Spatial Development Plan

KZN - KwaZulu-Natal

LED - Local Economic Development

MEC - Member of the Executive Council

MFMA - Municipal Finance Management Act, No. 56 of 2003

MIG - Municipal Infrastructure Grant

MTEF - Medium Term Expenditure Framework

MSA - Municipal Systems Act, No. 32 of 2000

NT - National Treasury

NDP - National Development Plan

OPMS - Organisational Performance Management System

PAC - Performance Audit Committee

PDO - Planning and Development Officer

PGDS - Provincial Growth and Development Strategy

PMAC - Performance Management Audit Committee

RF - Representative Forum

SDF - Spatial Development Framework

SDBIP - Service Delivery and Budget Implementation Plan

SPLUMA - Spatial Planning and Development Management Act

1. INTRODUCTION

1.1. BACKGROUND

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 2025/26 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 Chapter 5 of 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

- a) it strives to achieve the objectives of local government as set out in Section 152 of the Constitution.
- b) gives effect to its to its developmental duties as required by section 153 of the Constitution; and
- c) together with other organs of the state contribute to the progressive realisation of the fundamental rights contained in sections 24, 25,26,27 and 29 of 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

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-RISK ALIGNMENT

Progress has been made with the process of aligning the IDP, Budget, Risk and the Organisational Performance Management System. Every effort as per the norm will be made from this 2024/25 financial year to link and integrate these four 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, Risk and PMS 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.

RISK MANAGEMENT

Risk management involves systematically identifying potential risks that could hinder the successful implementation of the IDP. Risk management involves developing mitigation plans for identified risks. These plans outline strategies to reduce the likelihood of risk occurrence or minimize its impact if it does occur. Risk management assists in making informed decisions regarding resource allocation. It helps ensure that resources are allocated efficiently and effectively to achieve the objectives of the IDP.

RISK MANAGEMENT AS PART OF THE ALIGNMENT:

To identify the strategic objectives and goals of the IDP. Conduct a comprehensive analysis of potential risks that could hinder the achievement of these objectives. Evaluate the potential impact of each identified risk on the IDP's success. Ensure that risk considerations are integrated into the decision-making process at all levels of the IDP implementation. Engage stakeholders and communicate the importance of risk alignment in achieving the IDP's strategic objectives.

ROLES AND RESPONSIBILITIES COUNCIL

- Approval of Strategic risk register.
- The council holds the ultimate responsibility for managing strategic risks.

MUNICIPAL MANAGER

- The Municipal Manager leads the process of identifying risks that could affect the municipality's strategic objectives.
- The Municipal Manager is responsible for overseeing the implementation of risk management strategies.
- The Municipal Manager is to ensure that risk management considerations are incorporated into the development of the municipality's strategic plan and that risk management remains an ongoing activity throughout plan implementation.

DIRECTORATE RISK & COMPLIANCE MANAGEMENT

- To oversee and manage the risk management process to minimize potential threats and uncertainties that may impact the organization's objectives and operations.
- Preparing and presenting risk reports to Senior Management, Risk Management Committee and the Council is crucial for providing transparency on the organization's risk profile and the effectiveness of risk management strategies.

1.4. KEY ELEMENTS ADDRESSED IN THIS PROCESS

The IDP for this five- year term that was adopted in 2021 and has been reviewed on annual basis,

In accordance with **Section 34 of the Municipal Systems Act No. 32 of 2000** and the Municipal Planning 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 41; and*
 - (ii) *to the extent that changing circumstances so demand; and*
- (b) may amend its integrated development plan in accordance with a prescribed process.

The key elements to be addressed and undertaken during the review and towards the 2025/26 IDP process:

- Findings and assessment comments received from the COGTA MEC Letter post the assessment on the 2024/25 IDP review;
- Areas requiring additional attention in terms of legislative requirements that were not addressed during the previous years of the IDP process;
- Inputs and comments made by the Traditional Authorities, public and stakeholders during the stakeholder engagements and public participation as prescribed in Chapter 4 of the MSA;
- Shortcomings and weaknesses identified through Self-Assessment gaps;
- Updating of Water and Sanitation backlogs and associated mapping;
- Ongoing alignment of IDP to the NDP, PGDP/S, DGDP, 7 National Priorities, Sustainable Development Goals, Back to Basics and Integrated Urban Development Framework (IUDF);
- Updating the information on the Operations Sukuma Sakhe (OSS), Local Economic Development, service delivery and flooding infrastructure recovery;
- Consideration of the SDF with the Capital Investment Fund to ensure that the IDP and SDF preparation processes are aligned;
- IDP review to expand the objectives from the SDF, DGDP, DSEDS and IRSDF;
- Review and alignment of relevant Sector Plans with the IDP;

- Ongoing alignment of the Municipality's PMS in terms of Chapter 6 of the MSA with the IDP;
- Update the Financial Plan as well as the list of projects, inclusive of a 3-year Capital Investment Framework (CIF);
- IDP review to align with SPLUMA implementation and requirements;
- Consideration of the impact of the District Development Model and its alignment with the IDP;
- Ward Based Planning and Operation Sukuma Sakhe

2. ORGANISATIONAL /INSTITUTIONAL ARRANGEMENTS

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

2.1. INTERNAL IDP STRUCTURES AND THEIR ROLES

ROLE PLAYERS	ROLE AND RESPONSIBILITY
<p>COUNCIL</p>	<p><u>IDP</u></p> <ul style="list-style-type: none"> ▪ Adopts an IDP process plan ▪ Takes responsibility for the overall management and coordination of the planning processes ▪ Adopts and approves the final IDP and Budget; ▪ Ensures that annual business plans, budget and related development activities are based on the approved IDP. ▪ Adopts and approves municipal by-laws; <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

	<ul style="list-style-type: none"> ▪ Consider draft budget ▪ Adoption of the Final Budget
<p>COUNCILLORS, TRADITIONAL COUNCILS, ETC.</p>	<p><u>IDP</u></p> <ul style="list-style-type: none"> ▪ Linking the IDP process with their constituencies ▪ Organizing public participation ▪ Dissemination of Information ▪ Participates in IDP Mayoral Izimbizo ▪ Advise the municipality on development issues ▪ Supports the municipality in the planning process ▪ 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. <p><u>BUDGET</u></p> <ul style="list-style-type: none"> ▪ Table draft budget to Council at least 30 days before the start of the financial year ▪ Table budget timetable to Council
<p>MAYOR</p>	<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 ▪ Be responsible for the overall management, Council co-ordination and monitoring of the

	<p>process and reviewing the IDP, or delegate this function to the Municipal Manager;</p> <ul style="list-style-type: none"> ▪ Consult and identify community priority needs through IDP Processes; ▪ Recommend the IDP review process plan to the Council; ▪ Recommend the reviewed IDP to the Council; <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 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. <p><u>BUDGET</u></p> <ul style="list-style-type: none"> ▪ Table draft budget to Council at least 30 days before the start of the financial year ▪ Table budget timetable to Council
<p>MUNICIPAL MANAGER</p>	<p><u>IDP</u></p> <ul style="list-style-type: none"> ▪ Decide on planning process. ▪ Monitor process. ▪ Overall Management and co-ordination <p><u>OPMS</u></p> <ul style="list-style-type: none"> ▪ 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
- 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 adoption by Council

BUDGET

- 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 days after the

	<p>end of each quarter</p> <ul style="list-style-type: none"> ▪ Submit the annual financial statements to the AG within two months after the end of the Financial Year
<p>IDP DIRECTOR, OPMS DIRECTOR AND DIRECTOR BUDGET</p>	<p><u>IDP</u></p> <p>Amongst other, the following responsibilities are allocated to the Director: IDP for the IDP process:</p> <ul style="list-style-type: none"> ▪ Ensure that the Process Plan is finalized and adopted by Council; ▪ Adjust the IDP according to the proposals of the MEC; ▪ Identify additional role players to sit on the IDP Representative Forum; ▪ Ensure the continuous participation of role players; ▪ Monitor the participation of role players; ▪ Ensure appropriate procedures are followed; ▪ Ensure documentation is prepared properly; ▪ Carry out the day-today management of the IDP process; ▪ Respond to comments and enquiries; ▪ Ensure alignment of the IDP with other IDPs within the District Municipality; ▪ Co-ordinate the inclusion of sector plans in the IDP; ▪ Work closely with PMS, Budget & Risk to align the IDP and PMS /Budget and Risk ▪ Submit the final IDP/Budget to relevant authorities <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 for auditing 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 Audit Committee

<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 municipality areas.
<p>MUNICIPAL OFFICIALS</p>	<p><u>IDP</u></p> <ul style="list-style-type: none"> ▪ Support Director IDP in developing and reviewing the IDP ▪ Provide relevant technical information ▪ Develop an IDP Framework and process plans; ▪ Liaise with all Municipal departments continuously to ensure that all their activities and operations are aligned with the IDP ▪ Organise meetings and events that are IDP related <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

2.2. 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 analysed the programmes and projects that were identified and implemented by the previous council and then were meant to 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 & Budget 2022 to 2026 term of Office.

KDM 2022 -2026 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 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;

- **Segment 1:** Portfolio Committee/Business Unit Mini Lekgotla which started on the 24th of February to 07th of March 2022.
- **Segment 2:** Council Lekgotla which was scheduled for the 11th to 12th of March 2022 and ended up taking place from the 2nd To the 3rd of June 2022.
- **Segment 3:** a third session was held from the 19th – 20th of October 2022 which formed a culmination of the Mini Lekgotla which were held at the first quarter of year 2022. The objective of this session was to align the provisioned focus areas that will ensure that Council enhances service delivery in an equitable manner through discharging of the various Council roles and responsibilities in line with its powers and functions.
- **Segment 4:** The Draft Lekgotla resolutions were formulated as part of Special Council agenda of the 16th of February 2023 for adoption but unfortunately this ended not being adopted.
- **Segment 5:** The Draft Lekgotla Resolutions were once again tabled on the 28th of June 2023 with no success. Currently the Municipality is reviewing and adjusting strictly the implementation of the timeframes in terms of all the draft Lekgotla resolutions as part of the implementation.
- Through the office of the MM is attempting to coordinate the re-submission of the Lekgotla resolutions to Council is currently facilitated once again, however the dates initially assigned to some of the resolutions have come and gone without Council having approved the resolutions. All business units are re-looking to review in particular the dates assigned in order to ensure that we submit an updated document should the coordination efforts for resubmission by the office of the MM succeed.

2.3. ORIENTATION AND TRAINING OF THE ELECTED COUNCILLORS

As part of the induction process in 2022, it must be noted that all members of council underwent a formal orientation program which served to ensure that as Council Members they have a sound understanding of their roles, functions and other information which enables them to operate effectively immediately. Since then, a significant number of workshops have been conducted thus far and during this term of office which includes different Municipal policies, strategies and plans all conducted before adoption of those policies.

3. EXTERNAL ROLES PLAYERS

3.1. ROLE PLAYERS

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. 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;

3.2. ROLES AND RESPONSIBILITY

ROLE PLAYERS	ROLES AND RESPONSIBILITIES
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 (Projects and Programs) ○ Budget guidelines ○ Alignment of budgets with the IDP ○ Provide professional and technical support.

Ward Councillors	<ul style="list-style-type: none"> ○ Assisting driving public consultation and participation at ward level ○ Disseminate information from council to constituents and vice versa ○ Identify issues and projects at ward level ○ Participate in the approval and ongoing monitoring of the approved IDP and Budget. ○ Identify and encourage unorganized groups and interested residents to participate in the IDP process
Communities	<ul style="list-style-type: none"> ○ Keep constituencies informed on IDP activities and outcomes. ○ Assist in link the planning process to all 30 wards in the municipality. ○ Assist in the organizing of public consultation and participation engagements. ○ Ensure that the annual municipal budget and business plans are linked to, and based on the IDP. ○ Represents interest and contributes knowledge and ideas in the IDP process by participating in and through the ward committee structures. ○ Participate in IDP service delivery needs analysis. ○ Submit written representation and comment on draft IDP and Draft annual Budgets
Ilembe District Municipality	<ul style="list-style-type: none"> ○ ensure alignment of the IDP between the municipality and the district municipality (Integrated District and Local Planning). ○ Preparation of joint strategy workshops between municipality, provincial and national government. ○ Facilitate engagements and planning sessions on district wide development and service delivery matters.
Provincial Government IDP Directorate & Provincial Treasury	<ul style="list-style-type: none"> ○ Ensure horizontal alignment of the IDP between the municipality and the District municipality. ○ Ensuring vertical and sector alignment between provincial sectors departments/ provincial strategic plans and the IDP process at local/district level. ○ Facilitate IDP INDABA and Joint Planning Interventions. ○ Guiding the provincial sector departments' participation in and their required contribution to the municipal IDP process; and Guiding them in assessing draft IDP's and aligning their sector programmes and budgets with the IDP's. ○ Efficient financial management of Provincial IDP grants. ○ Monitor the IDP progress. ○ Assist municipalities in compiling the IDP. ○ Coordinate and manage the MEC's assessment of the IDP. ○ Provide IDP related training where required. ○ Share best practices in relation to IDP document content, strategic alignment, and spatial mapping. ○ Provincial Treasury must provide views and comments on the draft budget and any budget related policies and documentation for consideration by council when tabling the budget. ○ Conduct Medium Term Revenue and Expenditure Framework (MTREF) budget and IDP assessment.
Sector Departments	<ul style="list-style-type: none"> ○ Contribute sector expertise and knowledge. ○ Provide sector plans and programmes and projects for inclusion in the IDP. ○ Participate in Ward / Area Development Planning Processes.
National Government	<ul style="list-style-type: none"> ○ National Treasury issues guidelines on the manner in which municipal councils should process their annual budgets, including guidelines on the formation of a committee of the council to consider the budget (Section 23(3) of the MFMA).

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.

4.2. MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION

The following mechanisms for participation are to be utilized:

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.

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. ALIGNMENT OF THE IDP, BUDGET AND MUNICIPAL PERFORMANCE MANAGEMENT PROCESSES

5.1 CORE ELEMENTS OF THE IDP/BUDGET/OPMS/RISK 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.*

IDP/ BUDGET/OPMS /RISK ACTION PLAN

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

SCHEDULE DATES	IDP	BUDGET	PMS	RISK MANAGEMENT
<p>Phase 1: Analysis</p> <p>JULY 2024</p>	<ul style="list-style-type: none"> ▪ Facilitate the Adoption of the Draft 2025/26 IDP Process Plan by the end of July 2024 ▪ By last week of July 2024 Draft 2025/26 IDP Process Plan to be Advertised for public comment together with the request for the registration of stakeholders. ▪ Internal engagements of the re-looking the Final 24/25 IDP for points of improvement leading the 25/26 IDP. 	<ul style="list-style-type: none"> ▪ IDP and Finance to discuss the 2025/26 Budget planning issues ▪ 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). 	<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"> ▪ Submission of Quarter 4 Risk Management close out reports to the Good Governance.
<p>AUGUST 2024</p>	<ul style="list-style-type: none"> ▪ Lodging of external bodies to register on IDP Forum Database. ▪ Facilitate and finalize the adoption of 2025/26 Final Process Plan by the 31st of August 2024 ▪ Expectation the Receipt of the MEC comments on previous year’s 24/25 Final 	<ul style="list-style-type: none"> ▪ 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). 	<ul style="list-style-type: none"> ▪ Start the process of the Drafting Annual Report 2023/24 ▪ PAC to consider Internal Audit Report with the Q4 PMS report. ▪ Submit APR to Auditor General. 	<ul style="list-style-type: none"> ▪ Submission of Quarter 4 Risk Management close out reports to the RMC, Audit Committee, MPAC and Executive Committee and PC of the different BU’s ▪ Formal communication of the reviewed and approved risk management policies to various role players: Council, MPAC, Audit Committee, Staff members

	<p>IDP as well as the submitted DRAFT PROCESS PLAN from COGTA.</p> <ul style="list-style-type: none"> ▪ Submission of the final adopted 25/26 IDP, PMS and Budget Process Plan to COGTA. ▪ Continuation to re-look at the Final 24/25 IDP for points of improvement leading the 25/26 IDP. 			<ul style="list-style-type: none"> ▪ Identify and schedule key Risk Management activities aligned to the budget process schedule ▪ Submission of the 2023/24 Risk Management Results for incorporation into the annual report for the 2023/24 financial year. ▪ Submission of end of year risk results to Council by RMC Chairperson.
<p>SEPTEMBER 2024</p>	<ul style="list-style-type: none"> ▪ IDP Chapter on Situational Analysis Review: Feedback to Senior Managers (IDPSC) on the Prioritization of projects of as well as for Budget inclusions on the 25/26 IDP. ▪ IDP Steering Committee - Reviewing outcomes of the analysis phase as well as draft comments on the 24/25 from COGTA. ▪ Revise prioritization in terms of performance. This will be facilitated through the currently drafted Prioritization Framework ▪ Finalisation of Mayoral Izimbizo schedule/dates in- conjunction with the district Municipality. 	<ul style="list-style-type: none"> ▪ Assess Council’s 2023/24 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 by the Revenue Section ▪ 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) 	<ul style="list-style-type: none"> ▪ Draft 2023/24 Annual Report Compiled for GG 	<ul style="list-style-type: none"> ▪ Consider various factors, including potential risks and challenges that may hinder progress towards vision and mission. ▪ Monitor implementation of the project prioritization model in line with the actions identified in the Strategic Risk

<p>Phase 2: Develop Strategies</p> <p>OCTOBER 2024</p>	<ul style="list-style-type: none"> ▪ Integration of information from adopted Sector Plans into the IDP Review. ▪ Ensuring the alignment of Izimbizo dates between KDM and the District Municipality to be finalized and advertised. ▪ Conducting the 1st round of IDP/Budget Mayoral Izimbizo to report back on the achievements against the captured community needs and in line with the adopted Budget. ▪ IDP Representative Forum by end of October 2024. 	<ul style="list-style-type: none"> ▪ Complete first Quarter Section 52 D 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. 	<ul style="list-style-type: none"> ▪ Draft Annual Report submitted to Auditor General ▪ Q1 2024/2025 Strategy Implementation Performance Progress Report submitted to Audit. 	<ul style="list-style-type: none"> ▪ Submission of Quarter 1 results on progress on implementation Strategic, Operational, Fraud risk ICT and Fraud risk register to GG
<p>NOVEMBER 2024</p>	<ul style="list-style-type: none"> ▪ Continuation on the Planning, facilitation of the sitting of Izimbizo sessions in 	<p>Compile Section 71 Reports and present to the Mayor, Submit to National Treasury and Provincial</p>	<ul style="list-style-type: none"> ▪ PAC to consider Internal Audit Report with the Q1 PMS report. ▪ Prepare Final Draft of Annual Report 2023/24 	<ul style="list-style-type: none"> ▪ Submission of Quarter 1 results on progress on implementation Strategic, Operational, Fraud risk

	<p><i>alignment of approved Izimbizo dates between KDM and the District Municipality.</i></p> <ul style="list-style-type: none"> ▪ <i>Ensuring that the Izimbizo session traditional authorities session sits in terms as part of the approved schedule of Izimbizo</i> ▪ November 2024- Sector Alignment Workshop – COGTA 	<p>Treasury. Submit to the communications office for publication on the municipal website within 10 working days after the month end.</p>		<p>ICT and Fraud risk register to GG, RMC, AUDCOM, EXCO & MPAC</p>
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<p>Phase 3: Formulation of Projects</p> <p>DECEMBER 2024</p>	<ul style="list-style-type: none"> ▪ IDP Best Practise Conference with COGTA. ▪ Ilembe District Municipality Planner’s Forum- first Thursday of December 2024. ▪ Alignment of Capital estimates to the IDP. ▪ Finalization of the Roadshows report (Lesson Learnt) minutes. And tabling to the IDPSC. 	<ul style="list-style-type: none"> ▪ Compile Section 71 Reports and present to 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. 	<ul style="list-style-type: none"> ▪ Printers Proof of Annual Report for AG ▪ Annual Performance assessments for 2024/25 financial year. 	<ul style="list-style-type: none"> ▪ Undertake Strategic risk assessments for the 2024/25 financial year. ▪ Alignment between IDP objectives and Risk Management objectives (Precede finalization of strategic choices)
<p>JANUARY 2025</p>	<ul style="list-style-type: none"> ▪ 23-27 January 2025 requesting projects (with proposed budgets) ▪ IDP Review integration phase ▪ IDP improvement template request to be sent to all Business units by the end of January 2025. ▪ Analysis phase information included towards the facilitation of the DRAFT 25/26 IDP document. 	<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 72 of the MFMA). ▪ Compile Section 71 Reports and present to 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. ▪ Commence consultation on the Adjustment Budget. 	<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 2024/25 Strategy Implementation Performance Progress Report submitted to Audit. 	<ul style="list-style-type: none"> ▪ Submission of Risk Management Quarter 2 results on progress on implementation Strategic, Operational, Fraud risk & ICT Risk registers to GG.

<p>Phase 4: Integration</p> <p>FEBRUARY 2025</p>	<ul style="list-style-type: none"> ▪ Meeting with COGTA on the IDP submission and assessment expectations ▪ Draft IDP & Budget – Prioritization and Budget Allocation ▪ Conclusion of Sector Plans initiated and integration into the IDP Review report ▪ Finalise outstanding MEC assessment issues. ▪ Continuation of facilitation of work towards the 2025/26 IDP. 	<ul style="list-style-type: none"> ▪ Compile Section 71 Reports and present to 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. ▪ 2024/25 Adjustment budget to be considered, if necessary ▪ Make public the adjustment budget and supporting documentation within 10 working days after being approved by Council (Section 28 of the MFMA). ▪ Draft IDP & Budget – Prioritization and Budget Allocation ▪ Review of the Mid-year visit / Report by National Treasury and implementation of any recommendations. 	<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 – 2024/25 	<ul style="list-style-type: none"> ▪ Submission of Quarter 2 Risk Management results on progress on implementation Strategic, Operational, Fraud risk & ICT risk registers to RMC, AUDCOM, EXCO & MPAC ▪ Finalize Strategic Risk assessments for 2025/2026 financial year. ▪ Submission of 2025/2026 draft IDP and budget priorities from the Strategic Risk Assessments.
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<p>MARCH 2025</p>	<ul style="list-style-type: none"> ▪ Continuation of facilitation of work towards the 2025/26 IDP. ▪ 28 March 2025 Adoption of Draft IDP 2025/26 financial year by Council. As well as the finalization of draft Ward based plans. ▪ Finalisation of Mayoral Izimbizo schedule/dates. amendment of WBP. 	<ul style="list-style-type: none"> ▪ Submit 2025/26 Draft Multi-year budget and IDP submitted to BSC and Council for consideration. ▪ Submit 2025/26 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, 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. 	<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"> ▪ Submission of Quarter 2 results on progress on implementation Strategic, Operational, Fraud risk ICT and Fraud risk register to PC'S. ▪ Facilitate Operational Risk Assessments for 2025/2026 financial year. ▪ Facilitate Fraud Risk Assessments for 2025/2026 financial year ▪ Coordinate ICT risk assessment 2025/2026 ▪ Submission of 2025/26 draft budget priorities from the Operational ,ICT and Fraud Risk Assessments.
<p>Phase 5: Adoption APRIL 2025</p>	<ul style="list-style-type: none"> ▪ Notice to publicize the draft IDP (21 days) ▪ Incorporate COGTA comments –adjust the IDP & Budget where necessary ▪ Ensuring the alignment of Izimbizo dates between KDM and the District Municipality to be finalized and advertised. ▪ IDP Representative Forum on/by the 15th of April 2025. ▪ Ensuring that the Izimbizo 	<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, 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. 	<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 	<ul style="list-style-type: none"> ▪ Submission of Quarter 3 results on progress on implementation Strategic, Operational, Fraud risk ICT and Fraud risk register to GG, RMC, & EXCO. ▪ Evaluate the municipality risk maturity level in preparation for the 2025/26 financial year and submission of Maturity Assessment evaluation outcome to GG for consideration.

	<p><i>session traditional authorities session sits in terms as part of the approved schedule of Izimbizo</i></p> <ul style="list-style-type: none"> ▪ Report back on the results of Assessment Feedback to IDPSC. ▪ Submit 2025/26 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 	<ul style="list-style-type: none"> ▪ Submit to Council the Third Quarter Section 52 Financial Performance and Evaluation Report. Submit to National Treasury and Provincial Treasury electronically. ▪ 	<p>scorecards.</p>	
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<p>MAY 2025</p>	<ul style="list-style-type: none"> ▪ Adjustment and finalization of the Draft IDP from the 1st – 15th May 2025 ▪ Adoption of the FINAL 2025/26 IDP by Council on/by the 31st of May 2025. 	<ul style="list-style-type: none"> ▪ Compile Section 71 Reports and present to 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. ▪ Final Alignment sessions between IDP, PMS and Budget. ▪ Presentation of final Budget for adoption to Council. 	<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"> ▪ Submission of Quarter 3 risk management results on progress on implementation Strategic, Operational, Fraud ,ICT and Fraud risk register to AUDCOM ▪ Submission of 2025/2026 ,Strategic Operational ,Fraud and ICT risk registers to RCM for approval. ▪ Tabling of 2025/2026 ,Strategic Operational ,Fraud and ICT risk registers to Council for approval. ▪ Review of ERM Governance documents for 2025/2026 and submission to RMC for recommendation for approval by Council.
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<p>JUNE 2025</p>	<ul style="list-style-type: none"> ▪ Submit the 2025/26 IDP to Cogta on or before 10 days after adoption. ▪ Publish Council’s adopted FINAL IDP 2025/26 on the Municipal website, local Newspapers and distribution to all municipal buildings. 	<ul style="list-style-type: none"> ▪ Compile Section 71 Reports and present to 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. ▪ Approved 2025/26 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 	<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"> ▪ Submission of Risk Management Governance documents (Policies, Strategy, Framework and Terms of Reference) for adoption by Council.
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6. ALIGNMENT MECHANISM

6.1 VERTICAL ALIGNMENT

- **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.

6.2 HORIZONTAL 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, 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 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

KwaDukuza Local Municipality last held the Draft IDP Mayoral Izimbizo engagements consisted of four (4) planned sessions, where all (4) sessions were held successfully between the month of April - May 2024. These engagements included a session with Amakhosi AseNdlunkulu, a session with Ratepayers Associations of both North and South of KwaDukuza, a session with Business fraternity and a session with Ward Committees and Special Groups (IDPRF) representing each of the 30 wards of KwaDukuza Municipality. In each of the sessions held a presentation of the 2024/2025 Draft Budget and IDP was presented and lastly the public was given an opportunity to comment and prioritised their needs.

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

6.3 TYPES OF ALIGNMENT MECHANISM

- Representative Forums
- Planning and Development Forums; and
- One on one Sector Department meetings

7. 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 2024)		2 ND ROUND OF THE IDP MAYORAL IZIMBIZO (BETWEEN APRIL - MAY 2025)	
ITEMS:	ESTIMATED AMOUNTS	ITEM	ESTIMATED AMOUNTS
Tent Hire	R17 750	Tent Hire	R17 750
Taxi Hire	R90 000	Taxi Hire	R90 000
Lunch/Refreshments	R 24 000	Lunch/Refreshments	R 24 000
<i>Sub-Total</i>	<i>R131 750</i>		<i>R131 750</i>
TOTAL		R 263 500	

8. CONCLUSION

KwaDukuza 2025/26 IDP Process Plan seeks to give direction that will be followed when developing KwaDukuza 2025/26 IDP. The 2025/26 IDP will also focus on the comments from the IDP Assessment session. IDP process will also ensure that the IDP/RISK/BUDGET/OPMS Alignment is really achieved. The Action Plan covers all the activities that that will be implemented during the forthcoming financial year.