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| ***DR NKOSAZANA DLAMINI-ZUMA LOCAL MUNICIPALITY*** |  |

FINAL IDP/BUDGET/PMS/SDF REVIEW FRAMEWORK AND PROCESS PLAN FOR THE DEVELOPMENT OF THE 2024/2025 INTEGRATED DEVELOPMENT PLAN (IDP)/BUDGET/PMS AND SDF

**MR N.C. VEZI**

**MUNICIPAL MANAGER**

**MAIN STREET  
CREIGHTON, 3263**

**P.O BOX 62**

**CREIGHTON 3263**

**PHONE: +27 39 833 1038  
FAX: +27 39 833 1179  
EMAIL: MAILBOX@NDZ.GOV.ZA**

[**www.ndz.gov.za**](http://WWW.NDZ.GOV.ZA)

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**GLOSSARY**

IDP - Integrated Development Plan

SDBIP - Service Delivery and Budget Implementation Plan

MSA - Municipal Systems Act

PMS - Performance Management System

OPMS - Organizational Performance Management System

PGDS - Provincial Growth Development Strategy

DCOGTA - Department of Cooperative Governance and Traditional Affairs

MTAS - Municipal Turn Around Strategy

DGDP - District Growth Development Plan

SDF - Spatial Development Framework

PSC - Project Steering Committee

Buffer Committee – uKhahlamba Drakensberg Park World Heritage Site Buffer Technical Committee

SPLUMA - Spatial Land Use Management Act

**1. INTRODUCTION**

All local municipalities in South Africa have to use Integrated Development Planning as a tool to plan future development in their areas. Integrated Development Planning is a super plan for an area that gives an overall framework for development. The main aim is to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area.

In terms of the Municipal Systems Act (Act 32 of 2000), all municipalities must prepare an Integrated Development Plan (IDP). The IDP is a product of integrated development planning process. The IDP is a strategic plan that guides and informs all planning processes, activities, decision making, budgeting and management in the municipality. According to Section 34 of the Municipal Systems Act (Act 32 of 2000) a municipal council must review its IDP annually:

* in accordance with an assessment of its performance measurements in terms of section 41
* to the extent that changing circumstances so demand and
* may amend its IDP in accordance with the prescribed process.

Additionally, reference should be made to Government Notice R796 which refers to the legal requirements of a Spatial Development Framework (SDF). The SDF is an integral part of the IDP, and this notice sets out the core components of an SDF, i.e. (paraphrased)

* objectives that reflect the desired spatial form of the municipality
* strategies and policies to achieve the objectives.
* basic guidelines for land use management
* set out a Capital Investment Framework
* contain a strategic assessment of the environmental impact of the SDF.
* identify programmes and projects for development.
* be aligned with SDFs of neighboring municipalities.
* provide visual representation of the desired spatial form.

The promulgation of the Spatial Planning and Land Use Management Act, Act No. 16 of 2013, also known as SPLUMA, which also seeks to guide municipalities in the preparation of the SDF by providing the content or additional components that will be considered during the development and/or review processes from this point onwards.

Furthermore, all municipalities must prepare a Process Plan as a preparatory phase for the review of the IDP. The Process Plan must outline how the IDP Review process will unfold (i.e., the planning process to be undertaken, organizational structures and distribution of roles and responsibilities). The District Municipality is in charge of preparing a Framework Plan. The Framework Plan and the Process Plan are two distinct documents which should be aligned to guide the review process.

**1.1 WHO ARE WE? (OVERVIEW)**

Dr Nkosazana Dlamini Zuma is a Local Municipality which emerged as a result of the merger between the former KwaSani and Ingwe Local Municipalities. Dr Nkosazana Dlamini Zuma is a category B municipality and falls within Harry Gwala District Municipality. The municipality has its administrative seats in Creighton and Underberg Town. There are 15 wards with 29 Councilors, 15 Ward Councilors and 14 PR Councilors.

In addition to this the areas of Thunzi, Ngqiya, Ridge and Stepmore which were taken as a result of demarcation process had been reincorporated from Impendle.

The municipality is located on the southern part of Harry Gwala District Municipality and is approximately 80 kilometres South-Western part of Pietermaritzburg which is the capital of the province. It is bordered by Impendle Municipality to the north, Richmond Municipality to the north-east, Ubuhlebezwe Municipality to the south-east, Greater Kokstad Municipality to the south and Kingdom of Lesotho to the west. It is approximately 3200 km2 in extent with an estimated total population of 118 480. Dr Nkosazana Dlamini Zuma Municipality is predominantly rural in nature, and it is in these areas where most of the population resides.

* 1. **LEGISLATIVE REQUIREMENTS**
     1. **The Constitution of the Republic of South Africa**

**Section 152 of the Constitution of the Republic of South Africa mandates all local government to:**

(a) to provide democratic and accountable government for local communities.

(b) to ensure the provision of services to communities in a sustainable manner.

(c) to promote social and economic development.

(d) to promote a safe and healthy environment; and

(e) to encourage the involvement of communities and community organizations in the matters of local government.

**Section 153 goes on to argue that:**

(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

* + 1. **The White Paper on Local Government**

Section B of the White Paper on Local Government presents Municipalities with the challenge of being more developmental. It outlines four main characteristics of a developmental local Government which all municipalities must strive towards. These are:

(a) Maximizing social development and economic growth.

(b) Integrating and coordinating.

(c) Democratizing development.

(d) Leading and learning.

* + 1. **Municipal Systems Act**

**Section 25 of the Municipal Systems act outlines that**:

(1) Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the municipality which—

1. links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality:
2. aligns the resources and capacity of the municipality with the implementation of the plan:

(c) forms the policy framework and general basis on which annual budgets must be based.

(d) complies with the provisions of this Chapter; and

(e) is compatible with national and provincial development plans and planning requirements

Binding on the municipality in terms of legislation.

* + 1. **CORE COMPONENTS OF THE IDP**

An integrated development plan must reflect –

1. 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:
2. 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:
3. The council’s development priorities and objectives for its elected term, including its local

economic development aims and its internal transformation needs:

1. 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:

1. A spatial development framework which must include the provision of basic guidelines for a

land use management system for the municipality:

(f) The council’s operational strategies:

(g) Applicable disaster management plans:

(h) A financial plan, which must include a budget projection for at least the next three years:

and

(i) The key performance indicators and performance targets determined in terms of section 41.

And thus, as such, the process plan at hand will guide the drafting and implementation of the above-mentioned components.

**Section 28 of the Municipal Systems Act 32 of 2000** requires the following from each of the municipalities:

1. Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.
2. The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.
3. A municipality must give notice to the local community of particulars of the process it intends to follow.

**2. DISTINCTION BETWEEN A FRAMEWORK PLAN AND A PROCESS PLAN**

The Framework Plan is a coordination tool for the district which ensures interrelated and parallel planning processes at district and local levels whilst the Process Plan is a management tool for each municipality which helps with the management of the IDP process on a day-to-day basis. The Framework Plan must ensure that the district IDP and the local municipalities IDP are mutually linked and can inform each other.

The Framework Plan binds the district and the local municipalities in consultation and alignment of their planning processes. The Framework Plan is based on a consultative process with the local municipalities whilst the Process Plan is based on appropriate consultation with local communities. The Framework Plan is prepared by the district in consultation with the local municipalities and all municipalities must agree on a joint time schedule and joint milestones. The approved plan has to be made available to all Local Municipalities. It is important to note that some of the sections of the Framework Plan and Process Plan are identical. All local municipalities will use Framework Plan as a basis for drafting their IDP review process plans.

1. **PROCESS PLAN AND FRAMEWORK PLAN: CONTENTS IN COMPARISON**

Institutional Arrangement

Roles and Responsibilities

PROCESS PLAN

(LOCAL AND

Action Program with Time DISTRICT LEVEL)

Frames

Mechanisms and procedures

for consultation and

reporting

Mechanisms & procedures

for public participation

Mechanisms and

procedures for alignment

FRAMEWORK PLAN

(DISTRICT LEVEL)

Procedures & mechanism

or amendment of the

Framework Plan

Procedures and

principles for monitoring

the process

Framework Program

**4. KEY ELEMENTS TO BE ADRESSED DURING THE DR NKOSAZANA DLAMINI-ZUMA MUNICIPALITY IDP REVIEW**

* + Draft IDP Assessments
  + MEC Panel Comments
  + Self-Assessment of the contents of the IDP as well as its credibility
  + New Council priorities
  + Outcomes based approach (Cabinet Lekgotla Resolutions, District Lekgotla Resolutions, OPMS, State of the Nation Address, State of the Province Address, PGDS and PDP, Outcome 9, Back to Basics, COP 27)
  + The Sukuma Sakhe/War on Poverty and War Rooms.
  + The review/updating of the SDF to ensure that the IDP and SDF preparation processes are adequately aligned.
  + District Growth Development Plan (DGDP)

These are inputs into the IDP development process. The main output is a reviewed strategic document. This, depending on the circumstances of the municipality, is likely to comprise several components, including:

* a reviewed Spatial Development Framework,
* a reviewed Performance Management Framework
* reviewed Sector Plans,
* updated list of projects,
* Service Delivery and Budget Implementation Plan.

**5. ORGANISATIONAL/INSTITUTIONAL ARRANGEMENT**

IDP is an integrated plan and requires the involvement of different role players. For the project of this magnitude to be successful, all stakeholders involved must be encouraged to participate in the process. The IDP review process requires participation of communities, stakeholders, and all spheres of government and professionals. In order to ensure the involvement of all affected groups the following persons and structures should be in place:

**5.1 INSTITUTIONAL ARRANGEMENT**

The diagram below reflects the Internal Organizational Structure.

**5.1.1 Internal Organizational Structure**

Council

The Mayor

Municipal Manager

Strategic Support Services Manager

IDP Technical Committee

HODs and Officials

Ward and PR Councilors

**5.2 INTERNAL ROLES AND RESPONSIBILITIES**

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| **ROLE PLAYERS** | **RESPONSIBILITIES** |
| Dr Nkosazana Dlamini-Zuma Local Municipality | The Council will be responsible for adopting the Process Plan,  managing and co-coordinating the IDP Review Process by:   * Ensuring alignment of the local municipality’s IDP with that of the District Municipality * Ensuring that business plans and budget decisions are based on the IDP. * Ensuring that Key Performance Indicators and Targets as outlined in the IDP are realistic and achievable. * Ensuring that the IDP is tied to the budget. * Ensuring that there is a linkage between the IDP, the Performance * Management Systems (PMS) and the Budget Process * Monitoring the implementation of the IDP * Ensuring that the review process complies with the prescribed.   legislation   * Approving and adopting the revised IDP |
| Executive Committee/Council | * Decision making body throughout the review process. * Monitoring of the Budget/IDP Review Process * Overall management and co-ordination of the review process * Submission of IDP to Council for adoption |
| The Mayor | * Overall management, coordination, and monitoring of the review process * Drafting of the IDP Review or delegate this function. * Preparing the budget * Managing the budget process * Liaising with different role players * Ensuring transparency in the process * Ensuring that budget process is informed by and tied to the IDP. * Ensuring that the budget process complies with the prescribed legislation |
| Ward Councilors/Ward Committees | * Linking of the IDP Review Process to their constituencies * Facilitating public consultation and participation * Ensuring transparency in the review process |
| IDP Manager/ Strategic Support Services Manager | The IDP Manager, of which the role is played by the Office of the Municipal Manager, has the following responsibilities allocated to the office:   * Prepare the Process Plan * Undertake the overall management and co-ordination of the planning process. * Ensure that all relevant role-players are identified and involved. * Nominate persons in charge of different roles |

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| **ROLE PLAYERS** | **RESPONSIBILITIES** |
|  | * Be responsible for the day-to-day management of the drafting process. * Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements. * Respond to comments on the draft IDP from the public, horizontal alignment, and other spheres of government to the satisfaction of the municipal council. * Ensure proper documentation of the results of the planning of the IDP document: * That conditions for participation are provided. * That all outcomes are being documented * Ensuring the alignment of the IDP with other IDP’s within the District Municipality area and the District’s IDP * Providing input into the preparation of the Sector Plans and ensuring their inclusion into the IDP Documentation * Adjust the IDP in accordance with the MEC for Cooperative Governance’s proposals. * Ensuring the Process Plan is finalized and adopted by Council. * Submitting the reviewed IDP to the relevant authorities |
| Technical Committee | The IDP Technical Committee will act as a support to the IDP.  Representative Forum and the IDP Manager. The members will  comprise the Municipal Management Committee, The Mayor, Harry Gwala District Municipality and Department of Cooperative Governance and Traditional Affairs.   * To provide the terms of reference for various planning activities. * To commission research studies or any other information collection activity. * To assess proposals from project teams and make   recommendations in regard to improvements/ amendments.   * To process, summarize and document outputs. * To make content recommendations to the IDP Representative   Forum and Council.   * To prepare, facilitate and document meetings. * To provide technical input. * To assess and comment on inputs from project teams and   Representatives Forum. |

**6. EXTERNAL ROLE PLAYERS**

External stakeholders play an important role in the review of the Integrated Development Plan. The Process Plan indicates the public participation process for the review. The public participation process is varied and includes ward level participation. Both written and verbal comments would be accepted.

The review process would also accommodate Provincial sector departments inputs. These comments would be obtained during the public participation processes and through a combined representative forum meeting.

Below is the structure reflecting the external role players.

Harry Gwala District

Dr Nkosazana Dlamini-Zuma Local Municipality

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DCOGTA

IDP Representative Forum

Planning Professionals and facilitators

Traditional Leaders

Ward Committees

Community Development Workers

Business Organizations, Ratepayers, NGO’s, NPOs, FBOs and CBO’s

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| **ROLE PLAYERS** |  |
| IDP Representative Forum, namely, Sector Departments, Amakhosi, Youth Council, Women’s Sector, Men’s Sector, People living disabilities, Public Transport Association, Farmers Association, Business Association, Street Traders, NGO’s, FBO’s, CBO’s, Sports Federation, Artists, etc. | * Represent the interest of constituents in the IDP Process * Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders, including municipal government. * Ensure communication between all stakeholder’s representatives, including municipal government. * Monitor performance of the planning and implementation process |
| Harry Gwala District Municipality | * Co-ordination roles for local municipalities, ensuring horizontal alignment of the IDP’s of the municipalities in the district council area, ensuring vertical alignment between the district and local planning. * Facilitation of vertical alignment of IDP’s with other spheres of government and sector departments. * Provide events for joint strategy workshops with local municipalities, provincial and national role-players, and other subject matter specialists |
| Government Departments/Sector Departments | * Provide data and information. * Assist in the preparation guidelines for sector plans. * Provide funding for the preparation of sector plans. * Facilitate alignment |
| Department of Cooperative  Governance and Traditional  Affairs | * Providing data and information * Providing guidelines for the review process * Providing guidelines for the preparation of Sector Plans * Providing methodological guidance * Providing technical support * Providing funding for IDP Review and PMS * Monitoring the review process * Coordinating IDP and PMS related training * To provide guidelines for IDP |
| Ward Committees and  Community Development  Workers | * To be consulted on an individual or collective basis * To establish the community needs and reach consensus on ID Projects initiatives and priorities |
| Traditional Leaders | * To be consulted on an individual basis or though the   chairperson of the Harry Gwala House of Traditional Leaders.   * To establish the community needs and reach consensus on IDP |
| Business Organizations, Ratepayers, NGO’s, CBOs, and FBO’s | * To represent interests and contribute knowledge and ideas in the planning process |

**7. MECHANISM FOR PUBLIC PARTICIPATION**

Chapter 4 of the Municipal Systems Act, 2000 states that a municipality must develop a system of participatory governance by encouraging and creating conditions for communities, residents, and other stakeholders to participate in the municipal governance.

The IDP Representative Forum and Ward Committees are the appropriate structures to facilitate public participation in the IDP process. Entrusted with this responsibility, both structures should be highly functional and understand the review process and other processes that are informed by the IDP. Both structures should particularly focus on those social groups that are not well organized and which do not have the power to articulate their interests publicly e.g., woman, disabled, people subjected to poverty, orphans, aged etc.

**7.1. FUNCTIONS AND CONTEXT FOR PUBLIC PARTICIPATION**

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

* Appropriateness of solutions
* Needs orientation.
* Community ownership, and
* Empowerment

As with the preparation of the IDP, the public participation process in the IDP Review Process has to be institutionalized in order to ensure that all community have equal right to participate.

**7.2 METHODS AND TOOLS FOR PARTICIPATION**

The following participation mechanisms are proposed:

**IDP Representative Forum**

The IDP is central to a municipality’s ability to deliver on its mandate. It is recognized as a business plan for the municipality and determines projects that a municipality may or may not undertake. Thus, the IDP Formulation process is required to be a transparent and inclusive one and the content of the IDP must be representative of the needs and aspirations of all interest groups in wards. An IDP representative forum is one of the vehicles utilized to promote inclusivity and transparency during IDP process. This forum should be inclusive of all stakeholders in the ward and should serve as a platform for stakeholders to advance and defend the inclusion of their interest in the IDP.

**IDP Steering Committee**

This committee ensures cooperation and coordination within the Dr Nkosazana Dlamini-Zuma Local Municipality in the IDP process. The IDP addresses the full spectrum of local government services and institutional matters and therefore requires involvement from all departments.

The committee gives technical and financial input into the analysis needs assessments, determination of priority issues and proposed projects. It provides the terms of reference for specific planning and project activities, considers comments and recommendations from the IDP Representative Forum, provincial departments, district council and broad public. This committee also takes responsibility for implementing

the IDP as well as monitoring and evaluating the outcomes of the IDP process to ensure that implementation targets are achieved.

**Broad Public**

The significance of the public participation is emphasized in the Municipal Systems Act, 32 of 2000 as the foundation for the IDP process. It is the responsibility of Dr Nkosazana Dlamini-Zuma Local Municipality through the Ward Councilors, Ward Committees and IDP Manager to ensure that the public is encouraged to participate in the affairs of the municipalities through Community Based Plans (CBP) as well as IDP/Budget/PMS roadshows which are held through all social media platforms available to the municipality as per the Covid-19 Regulations.

These planning sessions focusses on creating an understanding of the community requirements, thereby exploiting community strengths, and eliminating weaknesses.

**IDP/PMS Coordinator**

The IDP/PMS Coordinator is responsible for the management and coordination of the IDP Process.

Specific aspects the IDP/PMS Coordinator is responsible for includes:

* Formulation of the Process Plan- ensuring alignment with Harry Gwala District Municipality Framework Plan
* Management and coordination of the IDP, Budget, SDBIP and PMS processes
* Ensuring involvement of all role players and stakeholders
* Ensuring that community involvement is effective.
* Ensuring that the IDP is completed within the time frames and is aligned to budget.
* Responding to inputs from participants and stakeholders on the draft IDP
* Consolidate inputs and propose amendments in accordance with the proposals from the MEC for Local Government.

**Municipal Manager**

The Municipal Manager is responsible for spearheading the IDP, Budget, SDBIP and PMS Process within the Dr. Nkosazana Dlamini-Zuma Local Municipality and ensuring coordination between Councilors, officials, and stakeholders in the process.

In particular, integrated planning, budgeting, monitoring service delivery performance is the responsibility of the Accounting Officer.

**Councillors**

Councilors are the link between the Dr. Nkosazana Dlamini-Zuma Local Municipality and the communities they serve. They are therefore responsible for informing communities of the IDP Process and encouraging them to participate. Ward Councilors coordinate and spearhead the processes of Community Based Planning (CBP) in the respective wards, which determines IDP objectives, strategies, and projects.

**Media**

Amongst other means, the local newspapers circulating within the area will be used to inform the community on the progress with respect to the IDP Review process.

The following are local newspaper circulating within the District.

* Mountain Echo
* East Griqualand Fever
* Kokstad Advertiser
* NIX Matters
* Provincial Newspapers
* Flyers and Newsletters
* Ward Councilors and Ward Committees (there are 150 Ward Committees in Dr Nkosazana Dlamini-Zuma Local Municipality)
* Municipal Notice boards
* Municipal website
* Facebook
* Radio stations
* Twitter
* Instagram
* WhatsApp
* Municipal Customer Care

**Notices**

Notices on the IDP Review will be placed on the Municipal Notice Boards and public buildings e.g., schools, clinics, community halls and local supermarkets.

**7.3 COMMUNITY/ WARD BASED PLANS**

**7.3.1 WHY COMMUNITY BASED PLANNING?**

Community Based Planning is the developmental approach which is based on sustainable livelihood principles. Its main aim is to ensure that people are active and involved in managing their own development, in claiming their rights and in exercising their responsibilities. As Dr. Nkosazana Dlamini-Zuma Municipality we have ensure that this process is being implemented by aligning the CBP with the IDP, this exercise will be done by community members through Sukuma Sakhe structures where community members with the presence of other stakeholders such as government departments, civil society organizations, CDWs and ward committees identify projects that must be prioritized by the municipality in their respective wards. These projects are placed in the municipal IDP; alignment is done because the projects that reflect in the IDP document of Dr. Nkosazana Dlamini-Zuma municipality are informed by the community-based plan. All the fifteen wards of Dr. Nkosazana Dlamini-Zuma Municipality will apply the same process in aligning the CBP with the IDP.

Dr. Nkosazana Dlamini-Zuma Municipality hold meetings with different stakeholders through IDP Roadshows, IDP Representative Forum meetings, Community meetings and Ward Committee meetings

which are held per Voting District in all 15 Wards of the municipality. Civil Society structures that exist in the municipality are Business association, Farmers association, Ratepayers association. There are a number of special programme structures that have been developed and launched, namely, Local AIDS Council, Youth Council, Men’s Forum, Senior Citizens Forum, Disability Forum, Operation Sukuma Sakhe, Local Drug Action Committee.

**7.3.2 PROCESS OF DEVELOPING A COMMUNITY BASED PLAN (CBP)**

A community/Ward based plan is a form of participatory planning designed to provide community action and to link to the integrated development plan (IDP).

CBP is moving from consultation to empowerment overcoming dependency syndrome, hence giving people power to plan and decide.

**Development of CBP/WBPs process uses the following tools:**

* Quality of plans- the community must work with what they have.
* Quality of services- the community members must be part of that development plan.
* Community control over that development- the community must feel in control, contribute, and have a sense of ownership for that development.
* A CBP must be prepared by local people, it needs to be owned by the community, they must be actively involved throughout the process plan, it must provide information that guides IDP and must be supported through discretionary fund.

**Who must be involved in CBP/WBP?**

* Residents
* Councilors
* Officials
* Structures
* Service Providers
* Traditional leaders
* Local interested groups
* Local business

**The Principles of CBP/WBP**

* People centered.
* Participatory & responsive
* Partnership between structures
* Flexible & dynamic
* Sustainable
* Holistic & be based on strengths.

**8.THE DITRICT DEVELOPMENT MODEL TECHNICAL HUB AND CLUSTERS TERMS OF REFERENCE**

**PURPOSE**

The Terms of Reference will serve as a framework for the coordination of the Harry Gwala District Development Model Technical Hub.

**LEGISLATIVE MANDATES**

The Harry Gwala District Development Model Technical Hub is established in line with the following legislations:

* 1. Section 41(1) of the Constitution requires all spheres of government and all organs of state within each sphere to –
* preserve the peace of the Republic.
* secure the well-being of the people of the Republic.
* provide effective, transparent, accountable, and coherent government for the Republic as a whole.
* cooperate with one another in mutual trust and good faith by *inter alia* –

assisting and supporting one another; informing one another of, and consulting one another on matters of common interest; and

* Coordinating their actions and legislation with one another.
  1. Section 154 of the Constitution which provides for the Provincial Government to support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions.
  2. The IGR Framework Act of (2005) establishes a framework for the national government, provincial governments, and local governments to promote and facilitate intergovernmental relations.

**8.1 NAME OF THE STRUCTURES**

The structures of the district in respect of the Development Model shall be as follows: -

1. The Harry Gwala District Development Model Political Hub
2. The Harry Gwala District Development Model Technical Hub
3. The Harry Gwala District Development Model Clusters: -

* Social Protection, Community and Human Development Cluster.
* Economic Sectors & Infrastructure Development Cluster.
* Governance, State Capacity, Institutional Development Cluster
* Justice, Crime Prevention & Security Cluster.

**8.2 OBJECTIVES OF THE STRUCTURE**

1. The overarching objective of the Structures is to ensure that service delivery is fast tracked and that municipalities are properly supported and adequately resourced.
2. The following are the broad objectives of the Technical Hub: -

* Oversee the development and recommendation of the ONE PLAN and ONE BUDGET of the agreed plan, according to district and local strategic objectives, national and provincial priorities and towards district/metro developmental impact.
* Ensure all 3 spheres of government are accountable & participating in the district sphere.
* Identify and approve required clusters, sub committees and other IGR forums needed to enable DDM to achieve objectives.
* Identify areas requiring shared services and oversee the establishment of such.
* Monitor and prepare reports for DDM Political hub.

1. The following are the broad focal areas for the Social Protection, Community and Human Development Cluster: -

* Public Participation
* Community Services
* Disaster Management
* Public Administration
* Social services
* Sports and recreation
* Health and education
* Any other as identified.

1. The following are the broad focal areas of the Economic Sectors & Infrastructure Development:

* Economic and agricultural Development
* Tourism.
* Infrastructure development.
* Investment.
* Job creation.
* Community Services
* Any other as identified.

1. The following are the broad focal areas for the Governance, State Capacity, Institutional Development Cluster: -

* Functionality of governance structures and institutional stability
* Organizational Development, Capacity Building and Human Resources
* Sound financial and asset management
* Performance Management
* Strategic Planning and Management
* Ethics and quality assurance
* Intergovernmental Relations and Communication
* Information and Communication Technology
* Any other as identified.

1. The following are the broad focal areas for the Justice, Crime Prevention & Security Cluster:

* Community Safety and Protection Services
* Justice and access
* Crime prevention
* Any other as identified.

**8.3 MEMBERSHIP AND COMPOSITION**

1. The Harry Gwala District Development Model Technical Hub shall comprise of the following:
2. HOD Champion – Co-Chairperson
3. District Municipal Manager – Co-Chairperson
4. Local Municipal Managers
5. Sector Reps (National &Provincial)
6. COGTA Senior Management Representative
7. DDM Cluster Chairs
8. State Owned Entities and other Public Entities
9. Operation Sukuma Sakhe Provincial Convener
10. Operation Sukuma Sakhe District Task Team Chair
11. Support: Local Government Specialist, IGR, MISA, DCOG, DBSA
12. The HOD Champion/ District Municipal Manager may invite other stakeholders (not stipulated above) pending the nature of the Agenda Item at the meeting.
13. The Harry Gwala District Development Model Clusters shall comprise of the following:
    1. Cluster Chairperson: Local Mayor
    2. Cluster Convenor: Local MM
    3. Sector representatives
    4. OSS Local Task Team chairs
    5. SOEs/ Public Entity
    6. IGR forum chairs
    7. Other relevant civil society groups
    8. The Cluster Chairperson/ Cluster Convener may invite other stakeholders (not stipulated above) pending the nature of the Agenda Item at the meeting.

**8.4 SECRETARIAT**

1. The District Municipal Manager shall assign District Municipality Officials the responsibility for providing secretariat services for the Technical Hub Structure.
2. Cluster Chairpersons/Cluster Conveners shall arrange secretariat services for the respective Clusters from their respective municipalities.
3. Monitor the attendance at the DDM Structures (political and technical) to enable the Hub to ensure accountability.
4. The notice of meeting should be issued at least 5 working days’ prior the date of meeting.
5. Agenda, Minutes, Reports, and Cluster Reports must reach the chairperson(s) at 5 working days prior the meeting.
6. The Decision Circular and the register of emerging issues must be appended to the minutes with the implementation responsibility clearly spelt out.
7. Support the Chairpersons to compile reports for the Technical and political Development Model Hub meetings and for the Premier’s Coordinating Forum & MuniMec on DDM functionality and issues.
8. Set up pro-forma reports and dashboards to track the implementation of resolutions.
9. The authority to cancel or postpone a meeting is reserved for the Chairperson in consultation with the secretariat.
10. Should there be a justifiable cause for cancellation or postponement; meetings should be reconvened within 7 working days of the scheduled date where possible.

**8.5 QUORUM**

The Quorum for all Technical Hub Meetings will be 50% + 1 of the total membership. Decisions may however be made in inquorate meeting if there are no financial implications or negative effect to municipalities and other stakeholders.

**8.6 AREAS OF FOCUS OF THE DISTRICT DEVELOPMENT MODEL**

The following are focus areas (not limited)

1. Governance
2. Finance
3. Human Settlements
4. Health
5. Education
6. Social Protection
7. Community and Human Development
8. Economic Sectors
9. Infrastructure Development
10. Capacity & Institutional Development
11. Justice,
12. Crime Prevention &
13. Security
14. Communication

**8.7 FUNCTIONS OF PARTICIPANTS**

The following broad functions are allocated to participants of the various structures: -

|  |  |
| --- | --- |
| **Designation** | **Function** |
| National Minister | 1. Co-chairs the District Development Model Political Hub 2. Provide strategic guidance for the development and implementation of the One Plan. 3. Contribute towards the institutional stabilisation of the allocated district and the reprioritisation process that seek to respond to urgent institutional and governance gaps and urgent development priorities outlined in the specific district profile, 4. Facilitate the District wide adoption of the One Plan through the various IGR structures, including its sign off and implementation, 5. Work in collaboration with line Ministries 6. Provide support to unblock and bring to the surface any issues that may hinder progress in the implementation of the District Development Model and to engage in learning and lesson sharing processes facilitated by the Minister of Cogta. |
| MEC Champion | 1. Co-chairs the District Development Model Political Hub 2. Provides political oversight to DDM functionality, implementation & impact. 3. Monitors the implementation of the One Plan & One Budget 4. Intervenes where spheres of government – province & national are not co-operating/participating in DDM. 5. Intervenes on behalf of Province where sectors are not participating in local OSS structures. 6. Accounts to Premier’s Coordinating Forum with the District Mayor 7. Elevates issues to provincial clusters where required |
| District Mayor | 1. Convene & Co-chair the District Development Model Political Hub 2. Provides political oversight to the District Development Model functionality, implementation & impact. 3. Monitors the implementation of the One Plan & One Budget 4. Intervenes where spheres of government: municipalities are not co-operating/participating in DDM. 5. Accounts to Premier’s Coordinating Forum with Champion MEC. 6. Accounts to MuniMec. 7. Ensures that Operation Sukuma Sakhe issues are integrated in the DDM structures and supported by District Task Team. 8. Advise Provincial and MEC Champion of progress on the implementation of plans. |
| HOD champion | 1. Co-chairs the District Development Model Technical Hub. 2. Intervenes where province sectors are not co-operating. 3. Supports the Municipal Manager to ensure implementation. 4. Supports the MEC to report into provincial structures. |
| District Municipal Manager | 1. Convene & Co-Chairs the District Development Model Technical Hub. 2. Provides technical guidance to DDM functionality, implementation & impact. 3. Takes all reasonable steps to encourage participation of all members in meetings and to facilitate free and constructive discussion. 4. Supports the District/ Metro Mayor in DDM functionality & oversight. 5. Ensure proper coordination and functions of the Technical Hub and any sub structures created through the Hub. 6. Maintain an ethical and responsible decision-making framework at the Technical Hub an address any potential matters, arising conflicts brought to his/her attention in a timely and efficient manner. 7. Provide overall leadership to the Technical Hub without limiting the principle of collective responsibilities of Technical Hub decisions. 8. Report to and account for the Technical Hub actions and plans to the District/Metro Development Political Hub. 9. Advise the Political Hub and HOD Champions of progress on the implementation of plans. |
| LG Specialist & IGR Representative | 1. Support the District/Metro in the establishment of the DDM Structures. 2. Mobilize sector department (national & provincial) coordination and participation at the DDM structures. 3. Mobilize COGTA Senior Management Representative, DDM Cluster Chairs, SOE’s/ Public Entities, District Task Team Chair, IGR, MISA, DBSA, ESKOM, and other stakeholders’ coordination and participation. 4. Identify and support interventions in challenges arising. 5. Provide guidance to the district secretariat in preparation for the meetings (Agenda, Decision Matrix’s & stakeholders) 6. Support and advise the MEC, Mayors, HOD & Municipal Manager to prepare for the meetings. 7. Monitor the DDM IGR forums for functionality. |
| COGTA Representative in DDM | 1. Support the Local Government Specialist in ensuring cooperative Governance. 2. Represent the Departments interests, programmes, projects, budgets, and actions in the DDM ONE PLAN and structures. 3. Ensure COGTA representation & participation in the DDM IGR structures. 4. Ensure the implementation of Resolutions allocated to their respective department. 5. Provides Departmental progress on projects, programmes, budgets, and actions to the DDM structures. |
| National & Provincial Sector, SOE’s, Public Entities representatives | 1. Represent the Departments interests, programmes, projects, budgets, and actions in the DDM ONE PLAN and structures. 2. Ensure Sector representation & participation in the DDM IGR structures. 3. Ensure the implementation of Resolutions allocated to their respective department. 4. Provides Departmental progress on projects, programmes, budgets, and actions to the DDM structures. |
| OSS DTT representative | 1. Support the District Mayor to infuse the OSS issues into the DDM plans and actions |
| Cluster Chairpersons and Conveners | 1. Cluster Chairpersons preside over Cluster meetings and provide direction to the Cluster. 2. Cluster Chairpersons ensure the functionality of the respective Clusters. 3. Cluster Chairpersons ensure that all focal areas are adequately attended to. 4. Cluster Chairpersons should provide reports to the Technical Hub at least 7 working days before its bi-monthly meeting or as and when requested. 5. Conveners effectively assist Chairpersons to administer and effective and efficient Cluster. 6. Conveners should schedule cluster meetings on quarterly basis or when its required / develop a roster of meetings. 7. Conveners should develop Terms of Reference for adoption by the Cluster. 8. Conveners should brief the Cluster chairpersons (Local Mayors) on cluster reports in preparation for Political DDM sitting. 9. Conveners keep proper records of all participation by sector representatives. 10. Conveners represent Cluster Chairpersons when they are not available for meetings including presiding over Cluster meetings. |

**8.9 FREQUENCY OF MEETINGS**

Meeting criteria for the Harry Gwala District Development Technical Hub:

1. The Harry Gwala District Technical Hub meetings shall be held bi-monthly.
2. The Harry Gwala District Development Model Cluster meetings shall be held monthly.
3. The notice of meeting should be issued at least 5 working days’ prior the date of meeting.
4. Agenda, Minutes, Reports, Cluster Reports must reach the chairperson(s) 5 working days prior the meeting.
5. The authority to cancel or postpone a meeting is reserved for the Chairperson in consultation with the secretariat.
6. Should there be a justifiable cause for cancellation or postponement; meetings should be reconvened within 7 working days of the scheduled date where possible.

**9. IMPLEMENTATION OF DISTRICT DEVELOPMENT TECHNICAL HUB AND CLUSTER RESOLUTIONS**

The following criteria will apply about the implementation of the District Development Hub Resolutions:

1. The secretariat will draft the minutes within 2 working days after the meeting.
2. Copies of the draft minutes will be circulated to all Committee members for input and

corrections.

1. The decision matrix and the register of emerging issues must be appended to the minutes.
2. with the implementation responsibility clearly spelt out.
3. Relative progress reports on the implementation of the resolutions must be submitted to the
4. Chairperson periodically depending on the nature of resolution.

**9.1 FRAMEWORK AND REPORTING LINES AND RELATIONSHIPS**

1. The District Development Model Technical Hub will report to the District Development Model Political Hub.

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**9.1 HARRY GWALA DISTRICT ECONOMIC CLUSTER**

|  |  |  |  |
| --- | --- | --- | --- |
| **POSITION** | **NAME & SURNAME** | **EMAIL** | **CONTACT** |
| CHAIRPERSON:  Mayor Greater Kokstad Local Municipality | Cllr Lwanda Madikizela | [Lwanda.Madikizela@kokstad.gov.za](mailto:Lwanda.Madikizela@kokstad.gov.za) | 039 797 6601 |
|  | PA: Ms Bawinile Tambo | [Bawinile.Tambo@kokstad.gov.za](mailto:Bawinile.Tambo@kokstad.gov.za) | 076 1414 3630/  039 797 6601 |
| CO-CHAIR/CONVENOR | Mr. Nhlanhla Mpondi | [Nhlanhla.Mpondi@kznedtea.gov.za](mailto:Nhlanhla.Mpondi@kznedtea.gov.za) | 082 920 7327 |
|  | Ms Nolwazi Ndlovu (Intern) | [Nolwazi.Ndlovu@kznedtea.gov.za](mailto:Nolwazi.Ndlovu@kznedtea.gov.za) | 067 023 5111 |
| **HARRY GWALA REP** | | | |
| Senior Manager Planning & Development | Mr. Lucky Zondi | [zondil@harrygwaladm.gov.za](mailto:zondil@harrygwaladm.gov.za) | 072 646 7568 |
| Executive Director Infrastructure Services | Mr Nkululeko Biyase | [biyasenk@harrygwala.gov.za](mailto:biyasenk@harrygwala.gov.za) | 082 320 4549 |
|  | Exec Sec : Ms Wandisile Mahlawe | [Mahlawew@harrygwaladm.gov.za](mailto:Mahlawew@harrygwaladm.gov.za) | 039 834 8700/ 8704 |
| Executive Director Water Services | Mr. DS Gqiba | [gqibad@harrygwaladm.gov.za](mailto:gqibad@harrygwaladm.gov.za) | 060 993 0357  039 834 3939 |
|  | Exec Sec: Ms Naledi Sihlahla | [sihlahlan@harrygwaladm.gov.za](mailto:sihlahlan@harrygwaladm.gov.za) | 073 220 6013 |
|  | Mrs. Hlanzekile Ngcobo | [shezih@harrygwaladm.gov.za](mailto:shezih@harrygwaladm.gov.za) | 082 380 8036 |
|  | Mr. Mluleki Mpepeto | [mpepetom@harrygwaladm.gov.za](mailto:mpepetom@harrygwaladm.gov.za) | 063 315 3491 |
|  | Mr. Mduduzi Cele | [CeleM@harrygwaladm.gov.za](mailto:CeleM@harrygwaladm.gov.za) | 063 637 6946 |
| **UMZIMKHULU LM REP** | | | |
| Acting Director Strategic Planning Housing LED &Tourism | Mr. T. Maphumulo | [MaphumuloT@umzimkhululm.gov.za](mailto:MaphumuloT@umzimkhululm.gov.za) | 072 584 3295 |
| Director Infrastructure | Ms. K. Dweba | [dwebak@umzimkhululm.gov.za](mailto:dwebak@umzimkhululm.gov.za) | 082 739 9853 |
| -Deputy Manager LED & Tourism | Ms. Z. Mkhize | [MkhizeZ@umzimkhululm.gov.za](mailto:MkhizeZ@umzimkhululm.gov.za) | 083 646 4164 |
| **UBUHLEBEZWE REP** | | | |
| Director IDP Infrastructure Planning and Development | Mr. S Mkhwanazi | [sbmkhwanazi@ubuhlebezwe.gov.za](mailto:sbmkhwanazi@ubuhlebezwe.gov.za) | 072 940 0480 |
| Manager Housing and Planning | Ms. Thuli L Mthembu | [Tlmthembu@ubuhlebezwe.gov.za](mailto:Tlmthembu@ubuhlebezwe.gov.za) | 071 850 2007 |
| Manager LED &Tourisim | Mr. N Mkhize | [nhmkhize@ubuhlebezwe.gov.za](mailto:nhmkhize@ubuhlebezwe.gov.za) | 072 939 3953 |
| Manager PMU | Ms Senamile Ngcobo | [sngcobo@ubuhlebezwe.gov.za](mailto:sngcobo@ubuhlebezwe.gov.za) | 039 834 7700 |
| **GREATER KOKSTAD REP** | | | |
| Manager: Spatial Planning, Human Settlements & Building Control | Mr. Samora Madikizela | [Samora.Madikizela@kokstad.gov.za](mailto:Samora.Madikizela@kokstad.gov.za) | 082 097 9946 |
| Executive Manager IPID Infrastructure Planning and Economic Development | Mrs. Canasia D Vezi | [Canasia.Vezi@kokstad.gov.za](mailto:Canasia.Vezi@kokstad.gov.za) | 073 427 8738 |
| Assistant Manager Waste and Environmental affairs | Mr. F Nyembezi | [Fani.Nyembezi@kokstad.gov.za](mailto:Fani.Nyembezi@kokstad.gov.za) | 082 793 2849 |
| **DR NKOSAZANA DLAMINI-ZUMA REP** | | | |
| Senior Manager Public Works | Mr. Mngadi- | [mngadis@ndz.gov.za](mailto:mngadis@ndz.gov.za) | 071 313 8701 |
| PA:- Ms Nobukhosi Mbanjwa | [nmbanjwa@ndz.gov.za](mailto:nmbanjwa@ndz.gov.za) | 082 875 0427 |
| Assistant Manager Public Works | Mr Zwe L. Dlamini | dlaminiz@ndz.gov.za | 079 872 8845 |
| **HARRY GWALA DEVELOPMENT AGENCY (HGDA)** | | | |
| CEO | Ms. A Whyte  PA: Ms Nandipha Khoza | [Antoinette.Whyte@kokstad.gov.za](mailto:Antoinette.Whyte@kokstad.gov.za)  [nandipha.khoza@hgda.co.za](mailto:nandipha.khoza@hgda.co.za) | 079 287 9593  039 834 2740 |
| Manager: LED & Tourism | Ms. Zintle Mkulisi | [zintlemkulisi@gmail.com](mailto:zintlemkulisi@gmail.com)  [led@hgda.co.za](mailto:led@hgda.co.za) | 082 308 6833 |
| **DEPARMENTS** | | | |
| Department of Public Works | Mr. Thokozani Nkomo | [thokozani.nkomo@kznworks.gov.za](mailto:thokozani.nkomo@kznworks.gov.za) | 067 413 3569 |
| ESKOM | Mr. Reggie Dlamini | [dlaminirx@eskom.co.za](mailto:dlaminirx@eskom.co.za) | 083 430 6217 |
| Department of Economic Development Tourisim and Environmental Affairs | Ms. Ntoyonke Dlamini | [ntoyonke.dlamini@kznedtea.gov.za](mailto:ntoyonke.dlamini@kznedtea.gov.za) | 060 963 9101 |
| Ms. Lourie vanderMerwe | [Lourie.vandermerwe@kznedtea.gov.za](mailto:Lourie.vandermerwe@kznedtea.gov.za) | 082 372 9791 |
| Department of Agriculture and Rural Development | Ms. Simangele Zulu | [Simangele.zulu@kzndard.gov.za](mailto:Simangele.zulu@kzndard.gov.za) | 076 954 1482 |
| Ms. Nokubonga Radebe | [Nokubonga.radebe@dalrrd.gov.za](mailto:Nokubonga.radebe@dalrrd.gov.za) | 083 565 2440 |
| Mr. Bambelelani Mkiti | [Bambelelani.Mkiti@kzndard.gov.za](mailto:Bambelelani.Mkiti@kzndard.gov.za) | 076  923 1430 |
| Department of Human Settlement | Ms. Busiswa Mazibuko | [Busiswa.mazibuko@kzndhz.gov.za](mailto:Busiswa.mazibuko@kzndhz.gov.za) |  |
| Mr. Lindani Khoza | [Lindani.Khoza@kzndhs.gov.za](mailto:Lindani.Khoza@kzndhs.gov.za) |  |
| Mr. Siyabonga Ndlovu | [Siyabonga.Ndlovu@kzndhs.gov.za](mailto:Siyabonga.Ndlovu@kzndhs.gov.za) |  |
| **COGTA** | | | |
| LG Specialist | Mr Zungu | zungu[@kzncogta.gov.za](mailto:Nonhlanhla.zamisa@kzncogta.gov.za) | 082 447 4298 |
| Deputy Director IGR | Ms. Dadda Mngomezulu | [Dadda.mngomezulu@kzncogta.gov.za](mailto:Dadda.mngomezulu@kzncogta.gov.za) | 073 224 7525 |
| KZN COGTA Land Use | Mr. Lindelani Mbense | [Lindelani.Mbense@kzncogta.gov.za](mailto:Lindelani.Mbense@kzncogta.gov.za) |  |
| **DDM CHAMPION** | | | |
| Chief Operations Officer | Ms. Nomasomi Msomi | [msomin@harrygwaladm.gov.za](mailto:msomin@harrygwaladm.gov.za) | 062 819 2115 |

**LIST OF MEMBERS GOVERNANCE STATE CAPACITY AND INSTITUTIONAL DEVELOPMENT CLUSTER (GDCID)**

|  |  |  |  |
| --- | --- | --- | --- |
| **DESIGNATION/**  **ORGANISATION/**  **MUNICPALITY** | **NAME & SURNAME** | **EMAIL** | **CONTACT NR** |
| CHAIRPERSON- MAYOR OF DR. NKOSAZANA DLAMINI ZUMA | Cllr. S. Msomi | [majobemsomi@gmail.com](mailto:majobemsomi@gmail.com) | 039 833 1038 |
| PA-Ms Samu Sikhakhane | [sikhakhanes@ndz.gov.za](mailto:sikhakhanes@ndz.gov.za) | 060 5403 025 |
| CONVENOR/ CO- CHAIRPERSON | Mrs. Nonhlanhla Mohau Director Social Services -Ubuhlebezwe LM | [ncmohau@ubuhlebezwe.gov.za](mailto:ncmohau@ubuhlebezwe.gov.za) | 072 585 3020 |
| **HARRY GWALA REPRESENTATIVES** | | | |
| Chief Financial Officer | Mr K Mzimela | [mzimelak@harrygwaladm.gov.za](mailto:mzimelak@harrygwaladm.gov.za) | 039 834 8701/8701 |
|  | PA : Ms N. Madlala | [madlalan1@harrygwaladm.gov.za](mailto:madlalan1@harrygwaladm.gov.za) | 073 751 7097 |
| Corporate Services | Mrs. TT Thiyane-Magaqa | [magaqat@harrygwaladm.gov.za](mailto:magaqat@harrygwaladm.gov.za) | 060 412 5546 |
|  | Executive Sec- Ms S. Mbanjwa | [mbanjwas@harrygwaladm.gov.za](mailto:mbanjwas@harrygwaladm.gov.za) | 071 888 1168 |
| Integrated Development Planning | Mr Z Mtolo | [mtoloz@harrygwaladm.gov.za](mailto:mtoloz@harrygwaladm.gov.za) | 082 8096323 |
| Performance Management | Mrs N Ndlovu | [ndlovun@harrygwaladm.gov.za](mailto:ndlovun@harrygwaladm.gov.za) | 065 945 1143 |
| Internal Audit | Mr. Z Tikilili | [tikililiz@harrygwaladm.gov.za](mailto:tikililiz@harrygwaladm.gov.za) | 072 185 8191 |
| Risk Management | Ms. N Lugongolo | [lugongolon@harrygwaladm.gov.za](mailto:lugongolon@harrygwaladm.gov.za) | 078 335 3924 |
| **UMZIMKHULU LM REP** | | | |
| Chief Financial Officer | Mrs. Thembakazi Ngcemu | [Ngcemut@umzimkhululm.gov.za](mailto:Ngcemut@umzimkhululm.gov.za) |  |
| Corporate Services | Mr. K Nyamela | [NyamelaK@umzimkhululm.gov.za](mailto:NyamelaK@umzimkhululm.gov.za) |  |
| Integrated Development Planning | Mr. Thembinkosi Maphumulo | [Maphumulot@umzimkhululm.gov.za](mailto:Maphumulot@umzimkhululm.gov.za) |  |
| Performance Management | Mr. M Mkhize | [MkhizeM@umzimkhululm.gov.za](mailto:MkhizeM@umzimkhululm.gov.za) |  |
| Internal Audit | Mr. Mlungisi Gumede | [gumedem@umzimkhululm.gov.za](mailto:gumedem@umzimkhululm.gov.za) |  |
| Risk Management | Mr Luzoko Mthobeni (Senior Risk Officer) | [mthobenil@umzimkhululm.gov.za](mailto:mthobenil@umzimkhululm.gov.za) |  |
| **UBUHLEBEZWE LM** | | | |
| Chief Financial Officer | Miss. S Sityata | ssityata@ubuhlebezwe.gov.za | 0730873019/ 0725808850 |
| PA- N. Mncwabe | [nmncwabe@ubuhlebezwe.gov.za](mailto:nmncwabe@ubuhlebezwe.gov.za) | 039 834 7700 |
| Corporate Services | Miss P Luswazi | [pluswazi@ubuhlebezwe.gov.za](mailto:pluswazi@ubuhlebezwe.gov.za) | 039 834 7700 |
| PA- IN Masondo | [inmasondo@ubuhlebezwe.gov.za](mailto:inmasondo@ubuhlebezwe.gov.za) | 039 834 7700 |
| Integrated Development Planning | Miss Zama Khumalo | [zkhumalo@ubuhlebezwe.gov.za](mailto:zkhumalo@ubuhlebezwe.gov.za) | 0623071969/ 0797464693 |
| Performance Management | Miss Zama Khumalo | [zkhumalo@ubuhlebezwe.gov.za](mailto:zkhumalo@ubuhlebezwe.gov.za) | 0623071969/  0797464693 |
| Internal Audit |  |  |  |
| Risk Management |  |  |  |
| **GREATER KOKSTAD LM** | | | |
| Chief Financial Officer | Mr Siyabonga Khoza | [Siyabonga.khoza@kokstad.gov.za](mailto:Siyabonga.khoza@kokstad.gov.za) |  |
| Corporate Services | Dr P.N. Makoba | [ntokozo.makoba@kokstad.gov.za](mailto:ntokozo.makoba@kokstad.gov.za) | 079 795 2032 |
|  | Ms. Viwe Mnombeli | [Viwe.mnombeli@kokstad.gov.za](mailto:Viwe.mnombeli@kokstad.gov.za) | 039 797 6645 |
| Integrated Development Planning | Mr Mlungisi Tshazi | [Mlungisi.tshazi@kokstad.gov.za](mailto:Mlungisi.tshazi@kokstad.gov.za) | 039 797 6600 |
| Performance Management | Mr Mlungisi Tshazi | [Mlungisi.tshazi@kokstad.gov.za](mailto:Mlungisi.tshazi@kokstad.gov.za) | 039 797 6600 |
| Internal Audit |  |  |  |
| Risk Management |  |  |  |
| **DR. NKOSAZANA DLAMINI-ZUMA** | | | |
| Chief Financial Officer | Mr. Phillip Mtungwa | [mtungwap@ndz.gov.za](mailto:mtungwap@ndz.gov.za) | 071 484 1593 |
|  | PA- Mr. Mbele Penny | [mbelep@ndz.gov.za](mailto:mbelep@ndz.gov.za) | 071 304 1194 |
| Corporate Services | Mr. Jabulani Sondezi | [sondezij@ndz.gov.za](mailto:sondezij@ndz.gov.za) | 083 274 0503 |
| Integrated Development Planning | Mrs NN Vakalisa IDP/PMS | [vakalisan@ndz.gov.za](mailto:vakalisan@ndz.gov.za) | 071 365 2659 |
| Performance Management | Mrs NN Vakalisa IDP/PMS | [vakalisan@ndz.gov.za](mailto:vakalisan@ndz.gov.za) | 071 365 2659 |
| Internal Audit | Ms N. Mtintsa | [mtintsan.@ndz.gov.za](mailto:mtintsan.@ndz.gov.za) | 039-833 1038 |
| Risk Management | Vacant | - | - |

|  |  |  |  |
| --- | --- | --- | --- |
| **DEPARTMENTS** | | | |
| Department of Labour | Mr. Siphiwo Ngqoza | [Siphiwo.ngqoza@labour.gov.za](mailto:Siphiwo.ngqoza@labour.gov.za) | 076 6305 7809 |
| District Coordinator | Ms NJ Msomi | [msomin@harrygwaladm.gov.za](mailto:msomin@harrygwaladm.gov.za) | 062 819 2115 |
| Cluster Coordinator | Ms. Nokukhanya Radebe | [radeben@harrygwaladm.gov.za](mailto:radeben@harrygwaladm.gov.za) | 082 972 3077 |
| IGR | Ms. Ntokazi Jili | [jilin@harrygwaladm.gov.za](mailto:jilin@harrygwaladm.gov.za) | 081 013 3541 |

**LIST OF MEMBERS JUSTICE, CRIME PREVENTION AND SECURITY CLUSTER**

|  |  |  |  |
| --- | --- | --- | --- |
| **DESIGNATION** | **NAME** | **CONTACT NUMBERS** | **EMAIL ADDRESS** |
| Harry Gwala DM | Ms. NJ Msomi | 039 834 8700  062 819 2115 | [msomin@harrygwaladm.gov.za](mailto:msomin@harrygwaladm.gov.za) |
| Dr Nkosazana Dlamini Zuma | Mr. Wonderboy Dlamini | 039 833 1038  083 708 2314 | [dlaminiw@ndz.gov.za](mailto:dlaminiw@ndz.gov.za) |
|  | Mr Khanyisani Dlomo (Superintendent) | 072 591 8264  082 775 0927  039 833 1038 | [dhlomoke@gmail.com](mailto:dhlomoke@gmail.com) |
| Greater Kokstad | Mr. Sinothando Mtshengu (Manager Community Services and Head of Disaster Management) | 073 682 3782  039 797 6600 | [sinothando.mtshengu@kokstad.gov.za](mailto:sinothando.mtshengu@kokstad.gov.za) |
| UBuhlebezwe | Mr. Siphesihle Nene  ( Community Safety Manager) | 060 346 2331  039 834 7700 | [snene@ubuhlebezwe.gov.za](mailto:snene@ubuhlebezwe.gov.za) |
| Mr Lindo Ndlovu  (Chief Traffic Officer) | 062 419 0822 | lcndlovu@ubuhlebezwe.gov.za |
| UMzimkhulu | Mr. Thabiso Sondzaba (Manager Disaster Office) | 039 259 5300  072 636 1887 | [sondzabat@umzimkhululm.gov.za](mailto:sondzabat@umzimkhululm.gov.za) |
| Mr Ngubo | 082 053 5691 | [ngubot@umzimkhululm.gov.za](mailto:ngubot@umzimkhululm.gov.za) |
| COGTA | Ms Dadda Mngomezulu  Ms. Nonhlanhla Dlamini | 073 224 7525  082 447 4298 | [Dadda.Mngomezulu@kzncogta.gov.za](mailto:Dadda.Mngomezulu@kzncogta.gov.za)  [Nonhlanhla.Zamisa@kzncogta.gov.za](mailto:Nonhlanhla.Zamisa@kzncogta.gov.za) |
| OTP | Nwabisa Dano | 083 796 0118 | [Nwabisa.dano@kznpremier.gov.za](mailto:Nwabisa.dano@kznpremier.gov.za) |
| NPA | Adv Zungu  Adv Lushaba |  | [EZungu@npa.gov.za](mailto:EZungu@npa.gov.za)  [BNduli@justice.gov.za](mailto:BNduli@justice.gov.za)  [SNdobe@justice.gov.za](mailto:SNdobe@justice.gov.za)  [SiNdlela@justice.gov.za](mailto:SiNdlela@justice.gov.za)  [LMadlavu@justice.gov.za](mailto:LMadlavu@justice.gov.za) |
| DCSL | Mrs N Tindleni | 060 520 1250 | [Ncebakazi.tindleni@comsafety.gov.za](mailto:Ncebakazi.tindleni@comsafety.gov.za) |
| DHA-Immigrants | Ms C Paulson &  Mr. A Madiba | 082 909 5170 | [Charmaine.Paulsen@dha.gov.za](mailto:Charmaine.Paulsen@dha.gov.za)  [alec.madiba@dha.gov.za](mailto:alec.madiba@dha.gov.za) |
| SAPS | Brigadier Xhelithole | 082 826 8958 | [xhelitholev@saps.gov.za](mailto:xhelitholev@saps.gov.za) |
| DCS | Mr. Bradly Dlulisa &  Mr. Virgil Fortuin |  | [bradley.dlulisa@dcs.gov.za](mailto:bradley.dlulisa@dcs.gov.za)  [Virgil.Fortuin@dcs.gov.za](mailto:Virgil.Fortuin@dcs.gov.za) |
| RTI | Mr Luthuli  Ixopo/ Dr NDZ | 082 674 1462 | [Sanele.luthuli@kzntransport.gov.za](mailto:Sanele.luthuli@kzntransport.gov.za) |
|  | Mr Simphiwe Mabizela  (NMZ) |  | [Simphiwe.Mabizela@Kzntransport.gov.za](mailto:Simphiwe.Mabizela@Kzntransport.gov.za) |
|  | Ms Mhlophe ( GKM) | 072 890 3397 | [Nomzamo.mhlophe@kzntransport.gov.za](mailto:Nomzamo.mhlophe@kzntransport.gov.za) |
| SAPS | CAPT XABA  Himeville | 079 696 3514 | XabaB@saps.gov.za  [mngunidelani20@gmail.com](mailto:mngunidelani20@gmail.com) |
|  | CAPT DLAMINI  Bulwer | 082 417 6836 | [ZondiNL@saps.gov.za](mailto:ZondiNL@saps.gov.za)  [MhlamvuSE@saps.gov.za](mailto:MhlamvuSE@saps.gov.za) |
|  | CAPT MHLOPHE  Donnybrook | 082 417 6918 | [DlaminiPA@saps.gov.za](mailto:DlaminiPA@saps.gov.za) |
|  | CAPT MDLADLA  Creighton | 082 417 6885 | [CREIGHTON-SAPS@saps.gov.za](mailto:CREIGHTON-SAPS@saps.gov.za) |
|  | COL NALA  GKM | 082 417 7147 | [Nalakhanyi@saps.gov.za](mailto:Nalakhanyi@saps.gov.za) |
|  | CAPT STRYDOM  Swartberg | 082 417 8053 | [StrydomS1@saps.gov.za](mailto:StrydomS1@saps.gov.za) |
|  | CAPT MBUNJANA  Franklin | 079 500 0032 |  |
|  | LT COL CHILIZA  Ixopo | 082 417 7319 | [kznixopostationcommander@saps.gov.za](mailto:kznixopostationcommander@saps.gov.za) |
|  | LT COL NXASANA  Highflats | 082 417 7166 | [NxasanaPLM@saps.gov.za](mailto:NxasanaPLM@saps.gov.za) |
|  | Lt COL GONGO  Umzimkhulu | 082 459 5438 |  |
|  | LT COL MBAMBO  Ibisi | 082 331 0258 | [patrickmbambo43@gmail.com](mailto:patrickmbambo43@gmail.com) |
|  | CAPT JIKAZI  Gowanlea | 082 330 9300 | Kzn.gowanlea.hrm@saps.gov.za |
|  | CAPT BASE  Evatt | 082 417 6945 | Kznevattstationcommander@saps.gov.za |
|  | CAPT MSANI  Ntsikeni | 082 125 3795 |  |

**LIST OF MEMBERS SOCIAL CLUSTER**

|  |  |  |  |
| --- | --- | --- | --- |
| **SOCIAL CLUSTER MEMBER DETAILS** | **NAME** | **CONTACT NUMBERS** | **EMAIL ADDRESS** |
| Chairperson: Mayor UMzimkhulu Local Municipality | Cllr. Msiya |  | [msiyaj@umzimkhululm.gov.za](mailto:msiyaj@umzimkhululm.gov.za) |
| Department of Health-Convenor | Mrs BA Mkhize | 071 890 9674 | [Busisiwe.mkhize@kznhealth.gov.za](mailto:Busisiwe.mkhize@kznhealth.gov.za) |
| Harry Gwala DM | Ms. Buthelezi  Mr RZ Langa  Ms T Mahlaba | 079 594 9498  072 029 1391  076 318 0097 | [ButheleziN@harrygwalado.gov.za](mailto:ButheleziN@harrygwalado.gov.za)  [LangaR@harrygwaladm.gov.za](mailto:LangaR@harrygwaladm.gov.za)  [MahlabaT@harrygwaladm.gov.za](mailto:MahlabaT@harrygwaladm.gov.za) |
| Dr Nkosazana Dlamini Zuma LM | Ms Z Mlata  Mr W Dlamini  Mr SJ Sondezi | 082 300 5397  083 708 2314  071 684 9221 | [mlataz@ndz.gov.za](mailto:mlataz@ndz.gov.za)  [dlaminiw@ndz.gov.za](mailto:dlaminiw@ndz.gov.za) |
| Greater Kokstad | Mr. Mtshengu  Ms B Mkhulisi  Mr K Xorhile | 073 682 3782  071 892 5428 | sinothando.mtshengu[@kokstad.gov.za](mailto:pateka.qwabe@kokstad.gov.za)  [bongekile.mkhulisi@kokstad.gov.za](mailto:bongekile.mkhulisi@kokstad.gov.za)  [khaya.xorile@kokstad.gov.za](mailto:khaya.xorile@kokstad.gov.za) |
| UBuhlebezwe LM | Mrs NC Mohau  Mr Z Mthembu  Mr C Ndlovu  Mrs. Modi | 0725853020  0729393281  0729431883 | [ncmohau@ubuhlebezwe.gov.za](mailto:ncmohau@ubuhlebezwe.gov.za)  [mmodi@ubuhlebezwe.gov.za](mailto:mmodi@ubuhlebezwe.gov.za) |
| UMzimkhulu LM | Ms. Luzulane  Mr. T. Sondzaba  Moyisi Jili  V. Tshazi  L. Sikhosana | 076 511 3804  072 636 1887  061 547 5714  063 235 8678 | [Luzulanen@umzimkhululm.gov.za](mailto:Luzulanen@umzimkhululm.gov.za)  [tsondzaba@umzimkhululm.gov.za](mailto:tsondzaba@umzimkhululm.gov.za)  [jilim@umzimkhululm.gov.za](mailto:jilim@umzimkhululm.gov.za) |
| COGTA | Mr Nathi Mncwabe |  | [Nathi.Mncwabe@kzncogta.gov.za](mailto:Nathi.Mncwabe@kzncogta.gov.za) |
| SASSA | Mr. Khanyisani Mbatha | 083 521 0107 | [KhanyisaniM@sassa.gov.za](mailto:KhanyisaniM@sassa.gov.za) |
| Department of Social Development | Mrs Sikhakhane  Mrs H. Ndobe  Miss N. Mbatha  Mr Thabo Mokoena  Mr Zamo Njilo  Phiwokuhle Dandala |  | [sibongile.nkosi@kznsocdev.gov.za](mailto:sibongile.nkosi@kznsocdev.gov.za) |
| DOH | Mrs Khwela  Mrs Ndzamela  Mrs Keswa  Mrs Mkhize | 078 489 1806  071 560 7032  071 851 4648  071 890 9674 | [Ntombizodwa.Khwela@kznhealth.gov.za](mailto:Ntombizodwa.Khwela@kznhealth.gov.za)  [Nontsasa.Ndzamela@kznhealth.gov.za](mailto:Nontsasa.Ndzamela@kznhealth.gov.za)  [nonhlanhla.keswa@kznhealth.gov.za](mailto:nonhlanhla.keswa@kznhealth.gov.za)  [busisiwe.mkhize@kznhealth.gov.za](mailto:busisiwe.mkhize@kznhealth.gov.za) |
| DOE | Mr Khumalo | 082 680 5189 | [gregorykhumalo59@gmail.com](mailto:gregorykhumalo59@gmail.com) |
| DHA | Ms. Paulsen | 082 909 5170 | [charmaine.paulsen@dha.gov.za](mailto:charmaine.paulsen@dha.gov.za) |
| DSR | Mr S Memela  Mr N Gidi | 083 397 8842  072 783 7996 | [Siyabonga.memela@kzndsr.gov.za](mailto:Siyabonga.memela@kzndsr.gov.za)  [Ndiphiwe.gidi@kzndsr.gov.za](mailto:Ndiphiwe.gidi@kzndsr.gov.za) |
| Interfaith Sector | Mr Mngcwengi | 0718985168 | [bishopmngcwengi@gmail.com](mailto:bishopmngcwengi@gmail.com) |
| Harry Gwala DM | Ms Siphindile Dlamini |  | [dlaminis@harrygwaladm.gov.za](mailto:dlaminis@harrygwaladm.gov.za) |

**HARRY GWALA DISTRICT POLITICAL HUB**

| **DESIGNATION** | **NAME** | **CONTACT NUMBERS** | **EMAIL ADDRESS** |
| --- | --- | --- | --- |
| 1. Minister Champion | Mr Mondli Gungubele | Chief of Staff  Private Secretary | [Musi@dpme.gov.za](mailto:Musi@dpme.gov.za)  [Glory@dpme.gov.za](mailto:Glory@dpme.gov.za) |
| 1. MEC Champion | MEC SE Hlomuka | Head of Ministry  063 5053 795  076 1870 495 | [Phumlani.kubheka@kzncogta.gov.za](mailto:Phumlani.kubheka@kzncogta.gov.za)  [Pkubheka549@gmail.com](mailto:Pkubheka549@gmail.com) |
| 1. Mayor of Harry Gwala District | Cllr ZD Nxumalo | 083 4643 726 | [zamodn@gmail.com](mailto:zamodn@gmail.com) |
| Secretary: Ms Nelly Chiliza | 072 232 9556 | [ChilizaN1@harrygwaladm.gov.za](mailto:ChilizaN1@harrygwaladm.gov.za) |
| 1. Mayor of Ubuhlebezwe | Cllr EB Ngubo | 079 0808 787 | [mayor@ubuhlebezwe.gov.za](mailto:mayor@ubuhlebezwe.gov.za) |
| Secetary: Ms Nobuhle Mbanjwa | 039 834 7700 | [nrmbanjwa@ubuhlebezwe.gov.za](mailto:nrmbanjwa@ubuhlebezwe.gov.za) |
| 1. Mayor of Umzimkhulu | Cllr J. Msiya | 082 5610 735 | [msiyaj@umzimkhululm.gov.za](mailto:msiyaj@umzimkhululm.gov.za) |
| Secretary: Ms Babalwa Sulelo | 039 834 5300 | [sulelob@umzimkhululm.gov.za](mailto:sulelob@umzimkhululm.gov.za) |
| 1. Mayor of Greater Kokstad | Cllr L. Madikizela | 073 571 8488 | [Lwanda.madikizela@kokstad.gov.za](mailto:Lwanda.madikizela@kokstad.gov.za) |
| Secretary: Ms Zimkhitha Mahonya | 039 797 6600 | [Zimkhitha.mahonya@kokstad.gov.za](mailto:Zimkhitha.mahonya@kokstad.gov.za) |
| 1. Mayor of Dr Nkosazana Dlamini-Zuma | Cllr S Msomi | 082 598 5467 | [majobemsomi@gmail.com](mailto:majobemsomi@gmail.com) |
| Secretary: Ms Samkelisiwe Sikhakhane | 067 957 3640 | [sikhakhanes@ndz.gov.za](mailto:sikhakhanes@ndz.gov.za) |
| 1. Speaker of Harry Gwala DM | Cllr MS Mdunge | 083 758 0035 | [msdmdunge@gmail.com](mailto:msdmdunge@gmail.com) |
| Secretary: Ms Nokukhanya Dladla | 060 469 5189  039 834 8700/8769 | [DladlaN1@harrygwaladm.gov.za](mailto:DladlaN1@harrygwaladm.gov.za) |
| 1. Speaker of Ubuhlebezwe | Cllr Muzi Chiya | 072 991 5928 | [stanleynchiya@gmail.com](mailto:stanleynchiya@gmail.com) |
| Secretary : Ms Minehle Dlamini | 039 837 7700  074 246 0819 | [mptdlamini@Ubuhlebezwe.onmicrosoft.com](mailto:mptdlamini@Ubuhlebezwe.onmicrosoft.com) |
| 1. Speaker of Umzimkhulu | Cllr. G. Mavuma | 039 259 5300 | [MavumaG@umzimkhululm.gov.za](mailto:MavumaG@umzimkhululm.gov.za) |
| Secretary: Ms. Lolokazi Ntlangulela | 074 840 3469 | [Ntlangulelal@umzimkhululm.gov.za](mailto:ntlangulela@umzimkhululm.gov.za) |
| 1. Speaker of Greater Kokstad |  |  |  |
| Secretary: Ms. Bawinile Tambo | 076 141 3630 | [Bawinile.tambo@kokstad.gov.za](mailto:Bawinile.tambo@kokstad.gov.za) |
| 1. Speaker of Dr Nkosazana Dlamini-Zuma | Cllr. S. Phoswa | 072 708 4358 | [cllrsphoswa@ndz.gov.za](mailto:cllrsphoswa@ndz.gov.za) |
| Secretary: Mr. Velani Sosibo | 073 470 3037 | [Sosibov@ndz.gov.za](mailto:Sosibov@ndz.gov.za) |
| 1. Chairperson of Harry Gwala Local House | Inkosi MSI Zulu |  | [thami.biyela@kzncogta.gov.za](mailto:thami.biyela@kzncogta.gov.za)  Harry Gwala District Manager |
| 1. HoD Champion | Mr Zungu  PA. Thobani Malambule | 060 973 3720 | [Thobani.Malambule@kzndhs.gov.za](mailto:Thobani.Malambule@kzndhs.gov.za) |
| 1. Municipal Manager of Harry Gwala Distict Municpality | Mr. GM Sineke | 076 794 7046 | [gsineke@harrygwaladm.gov.za](mailto:gsineke@harrygwaladm.gov.za)  [mbanjwas@harrygwaladm.gov.za](mailto:mbanjwas@harrygwaladm.gov.za) |
| 1. Municipal Manager of Ubuhlebezwe Local Municipality | Mr. ME. Mkhize | 082 921 8553 | [mm@ubuhlebezwe.gov.za/](mailto:mm@ubuhlebezwe.gov.za/) [memkhize@ubuhlebezwe.gov.za](mailto:memkhize@ubuhlebezwe.gov.za) |
| 1. **Acting** Municipal Manager of Umzimkhulu Local Municipality | Mr. K Nyamela |  | [nyamelak@umzimkhululm.gov.za](mailto:nyamelak@umzimkhululm.gov.za) [KonzaN@umzimkhululm.gov.za](mailto:KonzaN@umzimkhululm.gov.za) |
| 1. Municipal Manager of Greater Kokstad Local Municipality | Mr. SR Zwane | 082 6039 476 | [sipho.zwane@kokstad.gov.za](mailto:sipho.zwane@kokstad.gov.za)/ [zizipho.vendle@kokstd.gov.za](mailto:zizipho.vendle@kokstd.gov.za) |
| 1. Municipal Manager of Dr Nkosazana Dlamini-Zuma | Mr. NC Vezi | 073 9766 682 | [vezin@ndz.gov.za](mailto:vezin@ndz.gov.za) /  [mbathas@ndz.gov.za](mailto:mbathas@ndz.gov.za) |
| 1. OSS Provicial Convener | Ms Xoli Diko |  | [Xoliswa.Diko@comsafety.gov.za](mailto:Xoliswa.Diko@comsafety.gov.za)  [xoliswadiko@gmail.com](mailto:xoliswadiko@gmail.com) |
| 1. DDT Chairperson    1. Vacant | Vacant | - | - |
| 1. KZN COGTA OSS Champion | Mr Zama Sibisi | 083 400 7274 | [zama.sibisi@kzncogta.gov.za](mailto:zama.sibisi@kzncogta.gov.za) |
| 1. COGTA Senior Manager | Ms Anusha Reddy | 084 580 4171 | [Anusha.reddy@kzncogta.gov.za](mailto:Anusha.reddy@kzncogta.gov.za) |
| 1. KZN COGTA Senior Manager Local Government Specialist | Mr Zungu |  |  |
| 1. KZN COGTA Planner- Town & Regional Planner | Mr Khule Ndlovu: Town & Regional Planner | 083 591 4244 | [Khule.ndlovu@kzncogta.gov.za](mailto:Khule.ndlovu@kzncogta.gov.za) |
| 1. MISA | Mr Chabedi Tsatsi – Pr Civil Engineer | 083 480 4164 | [chabedi.tsatsi@misa.gov.za](mailto:chabedi.tsatsi@misa.gov.za) |
| 1. Office of the Premier (OTP) | Ms. Nwabisa Dano | 073 352 6803 | [nwabisa.dano@kznpremier.gov.za](mailto:nwabisa.dano@kznpremier.gov.za) |
| 1. Department of Economic Development, Tourism and Environmental Affairs (EDTEA) | Mr. Nhlanhla Mpondi | 082 920 7327 | [Nhlanhla.Mpondi@kznedtea.gov.za](mailto:Nhlanhla.Mpondi@kznedtea.gov.za) |
| 1. Department of Social Development (DSD) | Mrs. Sibongile Sikhakhane | 083 6483 980 | [Sibongile.nkosi@kznsoc.gov.za](mailto:Sibongile.nkosi@kznsoc.gov.za)  [sbohnen12@gmail.com](mailto:sbohnen12@gmail.com) |
| Mrs R Ntombela | 072 101 7445 | [Rosemary.ntombela@kznsoc.gov.za](mailto:Rosemary.ntombela@kznsoc.gov.za) |
| 1. Provincial Treasury | Mr Vincent Ndadza | 033 897 4426 | [vincent.ndadza@kzntreasury.gov.za](mailto:vincent.ndadza@kzntreasury.gov.za) |
|  | Mrs Idah Zwane-Dlomo: Chief Director | 033 897 4444 | [idah.zwane@kzntreasury.gov.za](mailto:idah.zwane@kzntreasury.gov.za) |
|  | Vusi Xulu: Director | 033 897 4323 | [Vusi.xulu@kzntreasury.gov.za](mailto:Vusi.xulu@kzntreasury.gov.za) |
|  | Khulekani Mqadi: Director | 033 897 4585 | [Khulekani.mqadi@kzntreasury.gov.za](mailto:Khulekani.mqadi@kzntreasury.gov.za) |
|  | Phehello Moloi: Director | 033 897 4665 | [Phehello.moloi@kzntreasury.gov.za](mailto:Phehello.moloi@kzntreasury.gov.za) |
| 1. Department of Health (DOH) | Mrs. Busisiwe Mkhize | 039 834 8280 | [busisiwe.mkhize@kznhealth.gov.za](mailto:busisiwe.mkhize@kznhealth.gov.za) |
| 1. Department of Education (DOE) | Mr Gregory Khumalo | 082 680 5189 | [gregorykhumalo59@gmail.com](mailto:gregorykhumalo59@gmail.com)  [gregory.khumalo@kzndoe.gov.za](mailto:gregory.khumalo@kzndoe.gov.za) |
| 1. Human Settlements | Mr Lindani Khoza – Chief Director: Planning & Development | 082 567 7421 | [lindani.khoza@kzndhs.gov.za](mailto:lindani.khoza@kzndhs.gov.za) |
| 1. Department of Public Works | Mr. T Mchunu  Ms Nokwanda Dube | 082 803 6540 | [thobiyisi.mchunu@kznworks.gov.za](mailto:thobiyisi.mchunu@kznworks.gov.za)  [Nokwanda.Dube@kznworks.gov.za](mailto:Nokwanda.Dube@kznworks.gov.za) |
| 1. Deprtment of Community Safety and Liason (CSL) | Ncebakazi Tindleni | 060 520 1250 | [Ncebakazi.Tindleni@comsafety.gov.za](mailto:Ncebakazi.Tindleni@comsafety.gov.za) |
| 1. Depertment of Transport (DOT) | Ayanda Zondo | 072 601 3550 | [ayanda.zondo@kzntransport.gov.za](mailto:ayanda.zondo@kzntransport.gov.za) |
| 1. Department of Agriculture and Rural Development |  |  |  |
| Mr Ntokozo Gumede | 083 708 1634 | [ntokozo.gumede@kzndard.gov.za](mailto:ntokozo.gumede@kzndard.gov.za) |
| 1. Department of Arts & Culture (DAC) | Mr. Dumisani Radebe | 083 307 8958 | [radebed@kzndac.gov.za](mailto:radebed@kzndac.gov.za) |
| Mrs. TP Mahlobo | 083 307 8956 | [mahlobot@kzndac.gov.za](mailto:mahlobot@kzndac.gov.za) |
| 1. Department of Sports & Recreation (DSR) | Mr Siyabonga Memela | 083 397 8842 | [siyabonga.memela@kzndsr.gov.za](mailto:siyabonga.memela@kzndsr.gov.za) |
| Mr Ndiphiwe Gidi | 072 783 7996 | [Ndiphiwe.gidi@kzndsr.gov.za](mailto:Ndiphiwe.gidi@kzndsr.gov.za) |
| 1. DCOG | Ms Nolwazi Njokweni | 082 8107 197 | [NolwaziN@cogta.gov.za](mailto:NolwaziN@cogta.gov.za) |
| 1. Department of Water & Sanitation (DWS) | Mr Clive Mhlane  Sector Collaboration: Water Services Support | 076 944 0029 | [mhlanem@dws.gov.za](mailto:mhlanem@dws.gov.za) |
| 1. Eskom | Ernest Donnelly | 073 232 6469 | [DonnelE@eskom.co.za](mailto:DonnelE@eskom.co.za) |
| 1. Department of Home Affairs | Ms. Lindiwe Ngobeni | 082 909 7730 | [lngobeni@dha.gov.za](mailto:lngobeni@dha.gov.za) |
| 1. Department of Agriculture, Land Reform and Rural Development | Mr Nhlanhla Mndaweni | 082 888 6282 | [Nhlanhla.Mndaweni@kzndalrrd.gov.za](mailto:Nhlanhla.Mndaweni@kzndalrrd.gov.za) |
| 1. SAPS | Major General Xhelithole | 082 826 8958 |  |

**HARRY GWALA DISTRICT TECHNICAL HUB**

| **DESIGNATION** | **NAME** | **CONTACT NUMBERS** | **EMAIL ADDRESS** |
| --- | --- | --- | --- |
| HOD Champion | Mr M. Zungu | 082 4630 762 | [mdu.zungu@kzndhs.gov.za](mailto:mdu.zungu@kzndhs.gov.za) |
| Municipal Manager of Harry Gwala Distict Municpality | Mr. GM Sineke | 076 7947 046 | [sinekeg@harrygwaladm.gov.za](mailto:sinekeg@harrygwaladm.gov.za) |
| Municipal Manager of Ubuhlebezwe Local Municipality | Mr. M Mkhize | 082 921 8553 | [memkhize@ubuhlebezwe.gov.za](mailto:memkhize@ubuhlebezwe.gov.za)  [skunene@ubuhlebezwe.gov.za](mailto:skunene@ubuhlebezwe.gov.za) |
| Municipal Manager of Umzimkhulu Local Municipality | Mr. K Nyamela |  | [nyamelak@umzimkhululm.gov.za](mailto:nyamelak@umzimkhululm.gov.za) [tkonza@umzimkhululm.gov.za](mailto:tkonza@umzimkhululm.gov.za) |
| Municipal Manager of Greater Kokstad Local Municipality | Mr. SR Zwane | 082 6039 476 | [sipho.zwane@kokstad.gov.za](mailto:sipho.zwane@kokstad.gov.za)/ [zizipho.vendle@kokstd.gov.za](mailto:zizipho.vendle@kokstd.gov.za) |
| Municipal Manager of Dr Nkosazana Dlamini-Zuma | Mr. NC Vezi | 073 9766 682 | [vezin@ndz.gov.za](mailto:vezin@ndz.gov.za) /  [mbathas@ndz.gov.za](mailto:mbathas@ndz.gov.za) |
| DDT Chairperson | Vacant | - | - |
| KZN COGTA OSS Champion | Mr Zama Sibisi | 083 400 7274 | [zama.sibisi@kzncogta.gov.za](mailto:zama.sibisi@kzncogta.gov.za) |
| KZN COGTA Senior Manager Local Government Specialist | Mr Zungu |  |  |
| KZN COGTA Planner | Mr Khule Ndlovu: Town & Regional Planner | 083 591 4244 | [Khule.ndlovu@kzncogta.gov.za](mailto:Khule.ndlovu@kzncogta.gov.za) |
| MISA | Mr Chabedi Tsatsi – Pr Civil Engineer | 083 480 4164 | [chabedi.tsatsi@misa.gov.za](mailto:chabedi.tsatsi@misa.gov.za) |
| GSCID Cluster | Ms Phumala Shelemba |  | [shelembep@harrygwaladm.gov.za](mailto:shelembep@harrygwaladm.gov.za) |
|  | Mr Tatenda Guma |  | [gumat@harrygwaladm.gov.za](mailto:gumat@harrygwaladm.gov.za)  [buqal@harrygwaladm.gov.za](mailto:buqal@harrygwaladm.gov.za) |
| SOCIAL Cluster | Mrs. TT Magaqa | 060 412 5546 | [ttthiyane@gmail.com](mailto:ttthiyane@gmail.com) |
| 071 805 9191 | [mbanjwas@harrygwaladm.gov.za](mailto:mbanjwas@harrygwaladm.gov.za) |
| ESID Cluster | Mr. DS Gqiba | 060 993 0357 | [gqibad@harrygwaladm.gov.za](mailto:gqibad@harrygwaladm.gov.za) |
| 073 220 6013 | [SihlahlaN@harrygwaladm.gov.za](mailto:SihlahlaN@harrygwaladm.gov.za) |
| District JCPS Cluster | Brigardier Xhelithole | 082 826 8958 | [xhelitholev@saps.gov.za](mailto:xhelitholev@saps.gov.za) |
| OTP | Ms. Nwabisa Dano | 073 352 6803 | [nwabisa.dano@kznpremier.gov.za](mailto:nwabisa.dano@kznpremier.gov.za) |
| Department of Economic Development, Tourism and Environmental Affairs (EDTEA) | Mr. Nhlanhla Mpondi | 082 920 7327 | [Nhlanhla.Mpondi@kznedtea.gov.za](mailto:Nhlanhla.Mpondi@kznedtea.gov.za) |
| Department of Social Development (DSD) | Mrs. Sibongile Sikhakhane | 083 6483 980 | [Sibongile.nkosi@kznsoc.gov.za](mailto:Sibongile.nkosi@kznsoc.gov.za)  [sbohnen12@gmail.com](mailto:sbohnen12@gmail.com)  [ntokozo.mkhungo@kznsoc.gov.za](mailto:ntokozo.mkhungo@kznsoc.gov.za)  [mokwenathabosilas@gmail.com](mailto:mokwenathabosilas@gmail.com) |
| Provincial Treasury | Mr. Vincent Ndadza : Chief Director |  | [vincent.ndadza@kzntreasury.gov.za](mailto:vincent.ndadza@kzntreasury.gov.za) |
| Mrs. Idah Zwane-Dlomo: Chief Director | 033 897 4444 | [idah.zwane@kzntreasury.gov.za](mailto:idah.zwane@kzntreasury.gov.za) |
| Vusi Xulu: Director | 033 897 4323 | [Vusi.xulu@kzntreasury.gov.za](mailto:Vusi.xulu@kzntreasury.gov.za) |
| Khulekani Mqadi: Director | 033 897 4585 | [Khulekani.mqadi@kzntreasury.gov.za](mailto:Khulekani.mqadi@kzntreasury.gov.za) |
| Phehello Moloi: Director | 033 897 4665 | [Phehello.moloi@kzntreasury.gov.za](mailto:Phehello.moloi@kzntreasury.gov.za) |
| Department of Health (DOH) | Mrs. Busisiwe Mkhize | 039 834 8280 | [busisiwe.mkhize@kznhealth.gov.za](mailto:busisiwe.mkhize@kznhealth.gov.za) |
| Department of Education (DOE) | Mr. Gregory Khumalo | 082 680 5189 | [gregorykhumalo59@gmail.com](mailto:gregorykhumalo59@gmail.com)  [gregory.khumalo@kzndoe.gov.za](mailto:gregory.khumalo@kzndoe.gov.za) |
| Human Settlements | Mr Lindani Khoza – Chief Director: Planning & Development | 082 567 7421 | [lindani.khoza@kzndhs.gov.za](mailto:lindani.khoza@kzndhs.gov.za) |
| Ms Zandile Myeni | 082 888 6287 | [zandile.myeni@kzndhs.gov.za](mailto:zandile.myeni@kzndhs.gov.za) |
| Mr Mvuzo Yengwa | 083 283 0008 | [mvuzo.yenga@kzndhs.gov.za](mailto:mvuzo.yenga@kzndhs.gov.za) |
| Ms Busiswa Mazibuko | 082 047 4170 | [busiswa.mazibuko@kzndhs.gov.za](mailto:busiswa.mazibuko@kzndhs.gov.za) |
| Mr Lindani Khoza – Chief Director: Planning & Development | 082 567 7421 | [lindani.khoza@kzndhs.gov.za](mailto:lindani.khoza@kzndhs.gov.za) |
| Deprtment of Community Safety and Liason (CSL) | Ncebakazi Tindleni | 060 520 1250 | [Ncebakazi.Tindleni@comsafety.gov.za](mailto:Ncebakazi.Tindleni@comsafety.gov.za) |
| Depertment of Transport (DOT) | Mr Craige Dewar | 082 806 4247 | [Craige.dewar@kzntransport.gov.za](mailto:Craige.dewar@kzntransport.gov.za) |
| Ayanda Zondo | 072 601 3550 | [ayanda.zondo@kzntransport.gov.za](mailto:ayanda.zondo@kzntransport.gov.za) |
| Thulani Zondi | 083 625 9875 | [thulani.zondi@kzntransport.gov.za](mailto:thulani.zondi@kzntransport.gov.za) |
| Veliswa Mjokane | 082 802 0606 | [veliswa.mjokane@kzntransport.gov.za](mailto:veliswa.mjokane@kzntransport.gov.za) |
| Department of Agriculture and Rural Development | ~~Mr. L Jongisa~~  Mr Ntokozo Gumede | ~~082 922 0880~~  083 708 1634 | [~~Lethukuthula.Jongisa@kzndard.gov.za~~](mailto:Lethukuthula.Jongisa@kzndard.gov.za)  [ntokozo.gumede@kzndard.gov.za](mailto:ntokozo.gumede@kzndard.gov.za) |
| Department of Arts & Culture (DAC) | Mr. Dumisani Radebe | 083 307 8958 | [radebed@kzndac.gov.za](mailto:radebed@kzndac.gov.za) |
| Mrs. TP Mahlobi | 083 307 8956 | [mahlobot@kzndac.gov.za](mailto:mahlobot@kzndac.gov.za) |
| Department of Sports & Recreation (DSR) | Mr Siyabonga Memela | 083 397 8842 | [siyabonga.memela@kzndsr.gov.za](mailto:siyabonga.memela@kzndsr.gov.za) |
| Mr Ndiphiwe Gidi | 072 783 7996 | [Ndiphiwe.gidi@kzndsr.gov.za](mailto:Ndiphiwe.gidi@kzndsr.gov.za) |
| DCOG | Ms Nolwazi Njokweni | 082 8107 197 | [NolwaziN@cogta.gov.za](mailto:NolwaziN@cogta.gov.za) |
| Department of Water & Sanitation (DWS) | Mr Clive Mhlane  Sector Collaboration: Water Services Support | 076 944 0029 | [mhlanem@dws.gov.za](mailto:mhlanem@dws.gov.za) |
| Eskom | Ernest Donnelly | 073 232 6469 | [DonnelE@eskom.co.za](mailto:DonnelE@eskom.co.za) |
| Department of Home Affairs | Ms. Lindiwe Ngobeni | 082 909 7730 | [lngobeni@dha.gov.za](mailto:lngobeni@dha.gov.za) |
| Ms Charmaine Paulsen | 082 909 5170 | [charmaine.paulsen@dha.gov.za](mailto:charmaine.paulsen@dha.gov.za) |
| Department of Agriculture, Land Reform and Rural Development | Mr Nhlanhla Mndaweni | 082 888 6282 | [Nhlanhla.Mndaweni@kzndalrrd.gov.za](mailto:Nhlanhla.Mndaweni@kzndalrrd.gov.za) |
| Ubuhlebezwe LM- GSID Convenor | Ms NC Mohau | 072 585 3020 | [ncmohau@ubuhlebezwe.gov.za](mailto:ncmohau@ubuhlebezwe.gov.za) |

**10. ALIGNMENT OF IDP, BUDGET AND PERFORMANCE MANAGEMENT SYSTEM**

There are two major processes that are informed by the IDP, they are: Performance Management System (PMS) and the Budget process. The IDP and the PMS should be developed at the same time. PMS is a tool to improve service delivery and to monitor the implementation of the IDP. The budget process must be aligned and tied to the IDP and PMS process. It is therefore important that all role players involved in these two processes work together and align their activities.

As indicated above the IDP is the strategic plan and PMS is a monitoring tool and the municipality will prepare a Service Delivery and Budget Implementation Plan (SDBIP) as implementation tool as stipulated in the MFMA of 2003.

The following outlines the dates for meetings of the different sections to ensure alignment of the various processes within the municipality.

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| PHASES | ACTION | PURPOSE | RESPONSIBLE | TARGET DATE |
| Pre- Planning Phase | Gathering of latest Community Survey information from Stats SA; Treasury and comments from MEC COGTA | To reflect the changes in relation to socio-economic and environmental issues in the fourth generation of the IDP | IDP Manager- Municipal Manager | July- August 2023 |
| Public Participation | In order to adhere to Chapter 4 of the MSA and ensure that members of the community partake in the affairs of the municipality  In order to maximize community participation, the municipality will cluster wards into three zones. Again all stakeholders such as Ratepayers, Business Chambers/ Forums, Farmers Associations, Taxi Associations, Ward Committees will have one joint meeting in each municipal town. | IDP Manager- Municipal Manager | Mid-August 2023 |
| Tabling of the 2024/2025 Draft IDP Framework and Process Plan to Council | The Council confirm the process to be followed in relation to the fifth generation of the IDP before it is submitted to COGTA | IDP Manager – Municipal Manager | End of August 2023 |
| Submission of the 2024/2025 Final Budget/ IDP Framework and Process Plan to COGTA | To guide and align planning between the district and local municipalities, government departments and other stakeholders | IDP Manager -Municipal Manager | September 2023 |
| Analysis Phase | Public Participation | To solicit new issues from the community | IDP Manager and the Office of the Mayor/Speaker | Mid- October 2023 |
| Submission of key issues raised by the public to relevant departments (both internally and externally) | To affect the process of prioritization and seeking strategic partnership on matters of common interest | IDP Manager- Municipal Manager | Mid-October -November 2023 |
| Strategies Phase | Submission of projections (Strategic Matrix) by departments | To compile draft budget | Departments | November 2023 |
| Review of Strategic Risks | To identify risks that may hinder achieving certain objectives | Risk Manager- Municipal Manager | November 2023 |
| Tabling and Submission of Mid-Year Budget and Performance Assessment to Council, National & Provincial Treasury | To report on the performance in terms of budget and achievement of performance targets and make recommendations for adjustment budget. | MM, CFO & IDP/PMS Manager | 25 January 2024 |
| PHASE | **ACTION** | **PURPOSE** | **RESPONSIBLE** | TARGET DATE |
|  | Mid-Year Performance Assessments for the 2024-2025 SDIBP | To assess the organizational performance for the first six months of the financial year | IDP Manager – Municipal Manager | January 2024 |
| Projects Phase | Draft budget is compiled | Define Service Delivery objectives for each function for recommendations to Council | IDP/MM/CFO/HODs | November 2023- February 2024 |
|  | Review of Operational Risks | Assessing of budget allocation in line with priorities and key risks identified | Risk Manager/Municipal Manager | February 2024 |
| Risk Awareness | Workshop Departments on risks identified | Risk Manager/Municipal Manager | March 2024 |
| Integration Phase | Integrate programs and projects | Identify areas and sector plans that need integration in order to share the scarce resources and to forge alignment and synergies | IDP Manager/Municipal Manager and all Departments | March 2024 |
| Approval Phase | Table Draft Budget and Budget Related Policies, /IDP/SDF and SDBIP | For Council’s recommendations and approval | IDP Manager/Municipal Manager/CFO | March 2024 |
| Annual review of budget related policies and bylaws | To review budget related policies and bylaws in order to accommodate changes in legislation | CFO | March 2024 |
| Table the risks policies and draft risk register to Council | For Council’s recommendations and approval | Risk Manager/Municipal Manager | March 2024 |
| Submission of the draft IDP/SDF/Budget/ Budget Related Policies and SDBIP to COGTA and relevant departments | Compliance | MM/IDP/Planning/PMS and Budget | End March 2024 |
| Public comments on draft Budget/ Budget related policies, IDP/SDF and SDBIP | To obtain input from the communities | Council | April 2024 |
| Mayor responds to submissions during consultations by proposing amendments in the draft IDP/Budget/ Budget related policies, SDF and SDBIP | Community participation | MM/CFO/Mayor | April 2024 |
| Council engages with the input from various stakeholders | Councilors engage with draft IDP/Budget/ Budget related policies, SDF& SDBIP to confirm the said documents are a true reflection of the needs of the general populace within the Dr NDZ Municipality | Council | May 2024 |
| PHASE | **ACTION** | **PURPOSE** | **RESPONSIBLE** | TARGET DATE |
| Approval Phase | Finalize the Strategic and Operational Risk Register | Table the final strategic risk register and operational plan to council for approval | Risk Manager/Municipal Manager and Council | May 2024 |
| The Mayor tables the IDP/Budget/SDF/SDBIP/PMS and related policies in Council and send copy to National Treasury and COGTA | Council to adopt and confirm that all the needs of the community were taken into account during the compilation of the key strategic documents | Council | End May 2024 |
| Submission of SDBIP to the Mayor | To ensure existence of an implementation plan before the start of the financial year | Municipal Manager/PMS | June 2024 |
| Conclusion of Annual Performance Agreements by Mayor | To ensure a performance driven management and to comply with the legislation | Mayor/Municipal Manager | July 2024 |
| Performance Agreements | Include risk management responsibilities in Performance Management Agreements | Risk Manager/Municipal Manager | July 2024 |
| The Mayor submits the approved SDBIP and Performance Agreements to Council, MEC for Corporative Governance and Traditional Affairs (COGTA) | Compliance | Mayor/MM | End July 2024 |
| Performance Agreements/SDBIP are publicized and posted to the Dr NDZ Website | For accountability and transparency | PMS | August 2024 |

***Section 21 of the MFMA, Budget preparation process states that:***

(1)The mayor of a municipality must –

(a) co-ordinate the processes for preparing the annual budget and for reviewing the municipality’s integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget related policies are mutually consistent and credible.

(b) at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for-

(i) the preparation, tabling, and approval of the annual budget.

(ii) the annual review of- (aa) the integrated development plan in terms of section 34 of the Municipal Systems Act; and

(bb) the budget related policies.

(iii) the tabling and adoption of any amendments to the integrated development plan and budget-related policies; and

(iv) any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).

**11. BELOW IS THE TIME SCHEDULE OF KEY DEADLINES FOR THE PREPARATION OF THE 2024/2025 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) BUDGET**

|  |  |  |
| --- | --- | --- |
| MONTH | MAYOR AND COUNCIL | ADMINISTRATION |
| July | Mayor begins planning for next three- year budget in accordance with co-ordination role of the budget process.  Planning includes review of the previous year budget process and completion of the Budget Evaluation Checklist | Accounting Officer and Senior Officials of the municipality and entities begin planning for the next three-year budget -**MFMA s 68,77**  Accounting Officer and Senior Officials of municipality and entities review options and contracts for service delivery **MFMA s 76-81** |
| August | Mayor tables in Council a time schedule outlining key deadlines for: preparing, tabling, and approving the budget, reviewing the IDP (as per section 34 of MSA) and budget related policies and consultation processes at least 10 months before the start of the budget year- **MFMA s 21,22,23 and MSA s 34, Ch 4 as amended.**  Mayor establishes committees and consultation forums for the budget process |  |
| September | Council through the IDP review process determines strategic objectives for service delivery and development for next three-year budgets including review of provincial and national government sector and strategic plans | Budget offices of municipality and entities determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives Engages with Provincial and National sector departments on sector specific programmes for alignment with municipalities plans (schools, libraries, clinics, water, electricity, roads, etc.) |
| October |  | Accounting Officer does initial review of national policies and budget plans and potential price increases of bulk resources with function and department officials.  **MFMA s 35, 36, 42; MTBPS** |
| November |  | Accounting officer reviews and drafts initial changes to IDP - MSA s 34 |
| December | Council finalizes tariff (rates and service charges) policies for next financial year - **MSA s 74, 75.** | Accounting officer and senior officials consolidate and prepare proposed budget and plans for next financial year taking into account previous year’s performance as per audited financial statements. |
| January | Entity board of directors must approve and submit proposed budget and plans for next three-year budgets to parent municipality at least 150 days before the start of the budget year- **MFMA s 87(1)** | Accounting officer reviews proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling. (Proposed national and provincial allocations for |
| MONTH | **MAYOR/COUNCIL** | **ADMINISTRATION** |
|  |  | three years must be available by 20 January) - **MFMA s 36** |
| February | Council considers municipal entity proposed budget and service delivery plan and accepts or makes recommendations to the entity- **MFMA s 87(2)** | Accounting officer finalizes and submits to Mayor proposed budgets and plans for next three-year budgets taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report.    Accounting officer to notify relevant municipalities of projected allocations for next three budget years 120 days prior to start of budget year -**MFMA s 37(2)** |
| March | Entity board of directors considers recommendations of parent municipality and submit revised budget by 22nd of month- **MFMA s 87(2)**    Mayor tables municipality budget, budgets of entities, resolutions, plans, and proposed revisions to IDP at least 90 days before start of budget year**- MFMA s 16, 22, 23, 87; MSA s 34** | Accounting officer publishes tabled budget, plans, and proposed revisions to IDP, invites local community comment and submits to NT, PT, and others as prescribed -**MFMA s 22 & 37; MSA Ch 4 as amended.**  Accounting officer reviews any changes in prices for bulk resources as communicated by 15 March- **MFMA s 42** |
| April | Consultation with national and provincial treasuries and finalize sector plans for water, sanitation, electricity etc. -**MFMA s 21** | Accounting officer assists the mayor in revising budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year |
| May | Public hearings on the budget, and council debate. Council considers views of the local community, NT, PT, other provincial and national organs of state and municipalities. Mayor to be provided with an opportunity to respond to submissions during consultation and table amendments for council consideration. Council to consider approval of budget and plans at least 30 days before start of budget year. - **MFMA s 23, 24; MSA Ch 4 as amended**    Entity board of directors to approve the budget of the entity not later than 30 days before the start of the financial year, taking into account any hearings or recommendations of the council of the parent municipality - MFMA s 87 | Accounting officer assists the Mayor in preparing the final budget documentation for consideration for approval at least 30 days before the start of the budget year taking into account consultative processes and any other new information of a material nature |
| June | Council must approve annual budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year **-MFMA s 16, 24, 26, 53.**    Mayor must approve SDBIP within 28 days after approval of the budget and ensure that annual performance contracts are concluded in accordance with s 57(2) of the MSA. Mayor to ensure that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP. The mayor submits the approved SDBIP and performance agreements to council, MEC for local government and makes public within 14 days after approval. MFMA s 53; MSA s 38-45, 57(2)    Council must finalize a system of delegations **- MFMA s 59, 79, 82; MSA s 59-65** | Accounting officer submits to the mayor no later than 14 days after approval of the budget a draft of the SDBIP and annual performance agreements required by **s 57(1)(b) of the MSA. MFMA s 69; MSA s 57**    Accounting officers of municipality and entities publishes adopted budget and plans -**MFMA s 75, 87** |
|  |  |  |

**12. 2024/2025 IDP GENERIC PROGRAMME WITH TIMEFRAME**

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| Activity | Deliverables | Responsible Department | TIME FRAMES  2024 TO 2025 | | | | | | | | | | | | | |
|  |  |  | July 2023 | Aug 2023 | | Sept 2023 | Oct 2023 | Nov 2023 | Dec 2023 | Jan 2024 | Feb 2024 | Mar 2024 | Apr 2024 | May 2024 | Jun 2024 | Jul 2024 |
| Initiate IDP/Budget/OPMS/ SDF Planning Cycle 2023/24 (1st IDP Alignment Meeting) | Planning Cycle Commences, Co-ordination & Preparation of IDP/Budget/OPMS Process | All stakeholders | 3rd week |  | |  |  |  |  |  |  |  |  |  |  |  |
| Prepare Process Plan for the development of the fifth IDP Generation/Budget/OPMS & SDF Review | Prepare the draft IDP/ Budget/ PMS process plan for Exco's approval |  | 2nd week July to 4th September | | | |  |  |  |  |  |  |  |  |  |  |
| Submission of the 2023-2024 IDP to the Council for amendments if any and further submit the Draft IDP Process Plan for comments | To allow the Council to engage with the IDP/SDF so as to confirm the extents into which it addresses their new mandate | Office of the Municipal Manager |  | Week 4 |  | |  |  |  |  |  |  |  |  |  |  |
| Submission of draft IDP Process Plan to COGTA | In order to allow Cogta an opportunity to comment on the Draft Process Plan |  | week 4 |  | Week 4 | |  |  |  |  |  |  |  |  |  |  |
| Advertise the draft Process Plan on media |  | IDP Manager |  | 1st week |  | |  |  |  |  |  |  |  |  |  |  |
| IDP Alignment Committee 2nd Meeting to discuss COGTA comments | Aligning of the process plan with that of Local Municipalities | IDP Manager |  |  | 2nd week | |  |  |  |  |  |  |  |  |  |  |

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| Activity | Deliverables | Responsible department | TIME FRAMES 2024/2025 | | | | | | | | | | | | | |
|  |  |  | July 2023 | Aug  2023 | Sept 2023 | | Oct 2023 | Nov 2023 | Dec 2023 | Jan 2024 | Feb 2024 | March 2024 | April 2024 | May 2024 | Jun 2024 | July 2024 |
| Submission of the IDP Process Plan to COGTA and Council |  | IDP Manager |  |  | 4th week | |  |  |  |  |  |  |  |  |  |  |
| Community Based Plan | Development of a situational analysis of the CBP per ward | IDP Manager |  |  | |  |  | 1st week-Alignment of the CDP to the municipal vision and development of Strategic objective |  |  |  |  |  |  |  |  |
| 1st IDP Representative Forum | To discuss key issues that relates to Sector departments so as to influence their decisions |  |  |  | | Week 3 |  | Week 4 |  |  |  |  |  |  |  |  |
| Submission of the Draft Annual Report and Afs to the AG |  | Finance Dept./IDP/PMS Officer |  | 4th week | |  |  | 4th week |  |  |  |  |  |  |  |  |
| Submission of the 1st quarter report for the 2023/2024 FY |  | All Depts/ IDP/PMS Officer |  |  | |  |  |  |  |  |  |  |  |  |  |  |

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| Activity | Deliverables | Responsible department | TIMEFRAMES 2024/2025 | | | | | | | | | | | | |
|  |  |  | July 2023 | Aug 2023 | Sept 2023 | Oct 2023 | | Nov 2023 | Dec 2023 | Jan 2024 | Feb 2024 | March 2024 | April | May 2024 | June 2024 |
| 2nd Alignment Committee | Identify key issues that require alignment and synergy with Sector Departments and other stakeholders |  |  |  |  | 4th week October | |  |  |  |  |  |  |  |  |
| IDP key elements | Analysis of key IDP perspective in preparation for the development of a long-term objectives and strategies | MM/IDP Manager |  |  |  | Week 1 oct- week 1 nod  Analysis of the key IDP perspectives | | |  |  |  |  |  |  |  |
| 3rd IDP Alignment meeting | To discuss the IDP Roadshows | Office of the Municipal Manager |  |  | 2nd week |  |  |  |  |  |  |  |  |  |  |
| IDP/SDF/Budget/Annual Report Roadshows |  | Office of the Municipal Manager |  |  | Week 3 | 1st week | |  |  |  |  |  |  |  |  |

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| Activity | Deliverables | Responsible department | TIMEFRAMES 2024/2025 |

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|  |  |  | July 2023 | Aug 2023 | | Sept 2023 | | Oct 2023 | | Nov 2023 | | Dec 2023 | Jan 2024 | Feb 2024 | March 2024 | April 2024 | May 2024 | June 2024 |
| Strategic Matrix Scorecard | Submit the IDP Strategic Matrix Scorecard to budget for budgeting purposes | Office of the Municipal Manager |  |  | |  | |  | | 4th week- Submit strat matrix to budget | |  |  |  |  |  |  |  |
| Review Budget, HR, and PMS policies | To influence performance in the last half of the financial year |  |  |  | | |  | 2nd week- 2nd week Jan  Analysis of all key policies that govern municipalities | | | | | | Week 1 |  |  |  |  |
| Submit the Mid-year Performance Report and adjustment budget to Provincial and National Treasury | Take into account the mid-year performance report to review the strategies |  |  |  |  | | |  |  | 1st week |  | | 2nd week- 4th week |  |  |  |  |  |

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| Activity | Deliverables | Responsible Department | TIMEFRAMES 2024/2025 | | | | | | | | | | | | | |
|  | | | July 2023 | Aug 2023 | | Sept 2023 | Oct 2023 | Nov 2023 | Dec 2023 | Jan 2024 | Feb 2024 | March 2024 | April 2024 | May 2024 | June 2024 | July 2024 |
| Submission of the Oversight Report to MPAC | As per Circular 63 of the MFMA |  |  |  | |  |  |  | 2nd week- determination of revere and policies |  | Week 4 |  |  |  |  |  |
| Determination of Revenue and Policies |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Prepare IDP/Budget/SDF and PMS for review process | A special focus is given to the Strategic or 3-year Implementation Plan |  |  |  |  |  | 1st week Nov to 4th week of March  IDP/ Budget/ SDF and PMS review process | | | |  |  |  |  |  |  |
| IDP sector engagement meeting the entire HGDM | To ensure proper alignment of all the activities and solicit implementation plans from the stakeholders to be included in the IDP | HGDM and all Local Municipalities |  |  |  |  |  |  |  |  | 2nd week- |  |  |  |  |  |
| Table draft IDP/Budget/SDBIP to Council and COGTA | To seek approval of the draft IDP/Budget and SDBIP/scorecard and submit to Cogta | Office of the Municipal Manager and Finance Department |  |  |  |  |  |  |  |  | Week 4 |  |  |  |  |  |
| IDP/Budget/SDF/ and SDBIP Roadshows | The mayor embarks on the IDP/Budget Roadshows to solicit comments on draft IDP/Budget and SDBIP |  |  |  |  |  |  |  |  |  |  | 1st week- 4 |  |  |  |  |
| IDP/SDF Assessments |  |  |  |  |  |  |  |  |  |  | 1st week |  | 4th- IDP assess |  |  |  |
| Finalizing the Draft IDP/ 1Budget PMS | Formulation of new council priorities |  |  |  |  |  |  |  |  |  | 1st week | 3rd week |  |  |  |  |
|  |  |  |  |  |  |  |  |  | 4th week |  |  |  |  |
| Dpt finalize submissions of Capital and Operational Exp based on the IDP/ Budget Roadshows and comments from Cogta | The accounting officer tables comments to the HODs so as to amend the IDP/ Budget and SDBIP accordingly |  |  |  |  |  |  |  |  |  |  |  |  | 1st week |  |  |
| Submission of the 3rd quarter reports | Prepare and submit to EXCO the 3rd quarter report and POEs |  |  |  |  |  |  |  | 1st week-  3rd January | |  |  |  |  |  |  |
| District IDP assessments | Report on Performance Auditing System through IDP Rep Forum |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Advertise the Draft IDP for public comments (21 days) |  |  |  |  |  |  |  |  |  |  |  |  | 1st week |  |  |  |
| Submit IDP, Budget & SDBIP to council | Present final budget/ IDP & draft SDBIP, advertise public participation. Submit budgets to national & provincial treasury, DCCOGTA & other stakeholders |  |  |  |  |  |  |  |  |  | 4th week |  |  |  |  |  |
| Submission of the SDBIP to the mayor within 14 days | Signing of performance agreements and publishing |  |  |  |  |  |  |  |  |  | 1st week- 4th week | |  |  | 1st- 4th |  |
| Mayor submit the SDBIP to council within 28 days |  |  |  |  |  |  |  |  |  |  |  | |  |  | 2nd week |  |
|  |  |  |  |  |  |  |  |  | |  | 4th week- 4th week June | |  |
| Advertise SDBIP & performance agreements within 14 days after council |  |  |  |  |  |  |  |  |  |  |  | |  |  | |  |
| Submission of SDBIP and performance agreements to COGTA |  |  |  |  |  |  |  |  |  |  |  | |  |  | |  |
| Implementation of the IDP/Budget |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |

13. ALIGNMENT MECHANISMS

(a) Alignment with stakeholders

* Vertical Alignment

**National Level**

The National Government should provide a framework for sectoral, provincial, and municipal planning. This will contribute to the creation of a normative framework consisting of common policy guidelines and principles, general strategic guidelines, and spatial macro-strategies.

**Provincial Level**

This sphere of government should provide a more specific framework, with mid-term objectives and targets for public investment and services. The Provincial Departments should provide guidelines and funding for the preparation of Sector Plans. Apart from that, all provincial sector departments should be actively involved in the IDP process.

**Local Level**

To ensure alignment at a local government level the District IDP Manager should drive the alignment process.

* Horizontal Alignment

The aim of this level of alignment is to ensure that the municipal planning processes, programs, and projects are addressed jointly. The District Municipality has to facilitate this level of alignment.

* Cross border alignment

As per the National and Provincial policies and legislation (MSA-S26 (d), MSA Regs S2 (4) (h), municipalities are required to provide a clear indication of how the IDP is aligned with the planning of neighbouring municipalities. Dr Nkosazana Dlamini Zuma Local Municipality has a mandate to ensure that its IDP is in compliance with the planning legislation and policies to give effect to the development of an SDF as spatial representation of the IDP. The municipal SDF, in turn, directs and guides strategic investments that are developmental and beneficial within Harry Gwala District Municipality and across neighbouring district municipalities as well as local municipalities.

It is further reiterated that Dr Nkosazana Dlamini Zuma Local Municipality forms an integral part of a larger system of local governance and regional economy. It also influences development in the adjoining regions. Cross-border planning issues have become more prevalent and significant. The focus is on strategic or shared development issues that would benefit from a joint approach and engaging with the relevant neighboring authorities to explore joint operational potential. This section is thus intended to ensure that there is no disharmony between proposals that are suggested by Dr Nkosazana Dlamini Zuma Local Municipality’s Spatial Development Framework and its neighboring municipalities.

***(b)* Types of alignment mechanism**

IDP Representative Forum

The IDP Representative Forum is a structure which institutionalizes and guarantees representative participation of stakeholders in the IDP Process. The selection of members of the IDP Representative Forum needs to be based on criteria which will ensure geographical and social representation.

**Terms of Reference**

1. Represent the interests of their constituencies.
2. Provide a Forum and mechanisms for discussion, negotiation and decision making between all stakeholders and municipality.
3. To ensure communication between all stakeholder representatives, including the municipal government.
4. To ensure that alignment takes place at the various levels.
5. To monitor the performance of the planning and the implementation process.

**Composition:** The District will use IDP Representative Forums of Local Municipalities and IDP Representative Forum meetings will be held in each Local Municipality.

**THE SERVICE PROVIDERS FORUM**

The forum is composed of the various Provincial Sector Departments, Municipal Managers or IDP Managers of all municipalities within the district, Corporate Service Providers (TELKOM, ESKOM) and Municipal Officials responsible for IDP.

**Roles and Responsibilities of the Committee**

* Ensure alignment of the district IDP and local municipalities IDP’s with Plans, projects and programs of Government Departments and Corporate Service Providers
* Identify alignment needs and translate those needs into alignment events!
* Identify entry points for alignment!
* Identify Alignment Mechanisms
* Discuss projects, programs and sector plans and align them with the District and its Local Municipalities (completed projects, existing projects, committed projects and planned)

**Harry Gwala District Municipality Service Providers Forum Members**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **NO** | **NAME** | **COMPANY** | **TELEPHONE** | **FAX NUMBER** |
| 1 | Ms. M. Ndumo | CoGTA | 031-204 1760 | 031-204 1980 |
| 2 | Ms M Zungu | CoGTA | 031-204 1760 | 031-204 1980 |
| 3 | Mr. NC Vezi | Dr Nkosazana Dlamini-Zuma Municipality | 039-833 1038 | 039-833 1179 |
| 4 | Mr. A Ngqoyiya | Umzimkhulu Municipality | 039- 259 0216 | 039-259 0427 |
| 5 | Mr. ME Mkhize | Ubuhlebezwe Municipality | 039-834 2074 | 039-834 1168 |
| 6 | Ms N Buthelezi | Harry Gwala District Municipality | 039-834 8700 | 039-834 8701 |
| 7 | Mrs. NN Vakalisa | Dr Nkosazana Dlamini-Zuma Municipality | 039 833 1038 | 039 833 1179  033-702 1148 |
| 8 | Mrs N Ndlovu | Harry Gwala District Municipality | 039-834 8700 |  |
| 9 | Mr. R Dlamini | Eskom | 033-395 3544 | 039-395 3432 |
| 10 | Mr. E Donnelly | Eskom | 033-395 3544 | 039-395 3432 |
| 11 | Ms J Zungu | Telkom | 031-363 2883 | 031-304 9391 |
| 12 | Mr. TC Lushaba | FNB | 039-834 2002 | 039-834 1474 |
| 13 | Mrs. Z Mkhize | Standard Bank | 039-834 8000 |  |
| 14 | Mr. L Dlamini | Ithala Bank | 031-710 7574 | 031-710 7608 |
| 15 | Mr. N Knickelbeig | Absa | 033-845 6627 | 033-394 4387 |
| 16 | Ms Mkhize | Dept of Health | 039 8341 038 | 039 8341 038 |
| 17 | Ms J Makhanya | Dept of Health | 039 8341 415/7 | 039 8341 415 |
| 18 | Mr. T Zondi | Dept of Transport | 039-834 1450 | 039-8341 513 |
| 19 | Mr. M Manicum | Dept of Transport | 033 3558 648 | 033 3558 090 |
| 20 | Mr. B Zulu | Dept of Land affairs | 039-682 2295 | 039-682 0004 |
| 21 | Mr. B Ndlovu | Dept of Land Affairs | 039-682 2295 | 039-682 0004 |
| 22 | Mr. A Matomane | DWAF (Forestry Section) | 033-342 8101 | 033-345 1210 |
| 23 | Ms Z Radikonyana | Dept of Public Works | 031-203 2229 | 031-261 6066 |
| 24 | Ms TP Buthelezi | Dept of Public Works | 031-203 2100 | 031-261 6066 |
| 25 | Ms Skhakhane | Dept of Social Development | 033-395 9600 | 033-342 8648 |
| 26 | Mr. Cwele | Dept of Agriculture, Environmental and Rural Affairs | 039-834 1032 | 039-834 1412 |
| 27 | Mr. T Smith | Dept of Education | 033- 3552 317 | 033- 3426 034 |
| 28 | Ms. L Msimango | Dept of Sports & Recreation | 033- 3422 970 | 033- 3427 107 |
| 29 | Mr N Biyase | Harry Gwala District Municipality | 039 8348 700 | 039 834 1701 |
| 30 | Mr N Biyase | Harry Gwala District Municipality | 039 8348 700 | 039 834 1701 |
| 31 | Mr GM Sineke | Harry Gwala District Municipality | 039 8348 700 | 039 834 1701 |
| 32 | Mr. M Dlamini | GCIS | 039- 8341 599 | 039- 8341 599 |
| 33 | Mr. Zuma | ESKOM | 031 204 5632 |  |
| 34 | Mr. B Barnes | KZN Wildlife | 033 2391 532 | 033 2391 529 |
| 35 | Mr. T Chetty | Dept of Human Settlement | 031 3365 359 | 031 3365 145 |
| 36 | Mr. Blunt | Dept of Transport | 033 3429 178 | 033 3420 712 |
| 37 | Ms. A Masefield | DWAF | 031- 3362 700 | 031-3077 279 |
| 38 | Ms. T Cibane | Dept of Minerals & Energy (Development Application) | 034- 2121 807 | 034- 2122 721 |
| 39 | Mr. Van Rensburg | Dept of Agriculture, Environment and Rural Affairs | 033- 3438 300 | 033- 3434 396 |
| 40 | Mr. J Campbell | Dept. of Arts and Culture | 083 952 0054 | 033-345 9017 |
| 41 | Mr. TD Duma | Dept. of Arts and Culture | 083 307 8842 | 033-345 9017 |
| 42 | Ms IM Cele | Transnet Housing | 031-361 2304 | 031-361 2957 |
| 43 | Mr. A Botha | Transnet Housing | 031-361 2753 | 031-361 2258 |
| 44 | Mr. S Gumede | Dept of Social Development | 039-832 0017 | 039-832 0118 |
| 45 | Ms TG Madondo | Dept of Social Development | 039-832 9265 | 039-832 0118 |
| 46 | Ms. Z Thusi | IDT | 031-3697400 |  |
| 47 | Mr. Z Mtolo | Harry Gwala District Municipality | 039-834 8700 | 039-834 1701 |
| 48 | Mr L Zondi | Harry Gwala District Municipality | 039-834 8700 | 039-834 1700 |
| 49 | Mr. D Deppe | SAPPI | 039- 8320 041 | 039- 8320 256 |
| 50 | Mr. T Mbinda | Dept. of Minerals and Energy (electricity) | 034- 2121 807 | 034- 2122 721 |
| 51 | Ms. F Nzimande | Dept. of Minerals and Energy (Energy) | 034- 2121 807 | 034- 2122 721 |
| 52 | Mr. Nhleko | Department of Education | 039-797 3703 | 039 -727 5485 |
| 53 | Ms. M Chiya | Department of Sports and Recreation | 033-897 9400 | 033-342 4982 |
| 54 | Ms. N. Ngcobo | Telkom | 012-311 7547 | 012-321 6463 |

Code of Conduct

All members will be required to attend all Service Providers Forum meetings. In the event whereby a committee member cannot attend he/she should inform the District IDP/PMS Manager in writing, 24 working hours prior to the scheduled meeting. He/ She should send a representative with all relevant information that would be required for the meeting.

IDP ALIGNMENT COMMITTEE

Terms of Reference

**Objective of the Committee**

Alignment is an instrument to synthesize and integrate the top-down and bottom-up planning process between different spheres of government. The Alignment Committee is established at a district level and its main objective is to ensure that planning processes and issues of the district and local municipalities are coordinated and addressed jointly.

**Composition of the Committee**

The committee is composed of Municipal Managers or IDP Managers of all municipalities within the district, PIMS Centre Staff, IDP Provincial Coordinators (DLGTA) and relevant Harry Gwala Officials. The Alignment Committee is chaired by the District IDP Manager.

**Roles and Responsibilities of the Committee**

* Ensure alignment of the District IDP with the Local Municipalities
* Identify alignment needs and translate those needs into alignment events.
* Identify entry points for alignment.
* Identify Alignment Mechanisms
* Agree on IDP Review time frame taking into consideration time frame set by DLGTA.
* Discuss projects that are implemented by the district and local municipalities (existing projects, committed projects and planned)

**MEMBERS OF THE ALIGNMENT COMMITEE**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **NO.** | **REPRESENTATION** | **NAME AND SURNAME** | **DESIGNATION** |  |
| 1. | Harry Gwala District Municipality | MS A. Whyte | CEO: Harry Gwala Development Agency | 039 834 8700 |
| 2. | Harry Gwala District Municipality | Ms Thozama Dandala | Director: SCM | 039 834 8700 |
| 3. | Harry Gwala District Municipality | Mr. LD Zondi | Director: Development and Planning | 039 834 8700 |
| 4. | Harry Gwala District Municipality | Mr. ZW Mtolo | Director: IDP/PMS Unit | 039 834 8700 |
| 5. | Harry Gwala District Municipality | Mr. D Mzolo | Director: PMU | 039 834 8700 |
| 6. | Dr Nkosazana Dlamini-Zuma Local Municipality | Ms NN Vakalisa | Manager: Strategic Support Services | 039 833 1038 |
| 7. | Greater Kokstad  Municipality | Mr M Tshazi | IDP Manager | 039 7273676 |
| 8. | CoGTA | Mr K. Ndlovu | Planning Unit | 031 204 1813 |
| 9. | Umzimkhulu Municipality | Mr. T Maphumulo | IDP Manager | 039-834 8700 |
| 10. | Harry Gwala District Municipality | Mr. NE Biyase | Executive Director: Infrastructure Services | 039-834 8700 |
| 11. | Harry Gwala District Municipality | Mr N E Biyase | Acting Executive Director: Water Services | 039- 834 8700 |
| 12. | Harry Gwala District Municipality | Mrs. TT Magaqa | Executive Director: Corporate Services | 039-834 8700 |
| 13. | Ubuhlebezwe Municipality | Miss Z Khumalo | IDP/PMS Manager | 039-8348 700 |
| 14. | Harry Gwala District Municipality | Mr. KMB Mzimela | CFO | 039 834 8700 |

**Code of Conduct**

All members will be required to attend all Alignment Committee Meetings. In the event whereby a committee member cannot attend he/she should inform the District IDP/PMS Manager in writing, 24 working hours prior to the scheduled meeting. He/ She should send a representative with all relevant information that would be required for the meeting.

**PLANNING AND DEVELOPMENT FORUM TERMS OF REFERENCE**

**BACKGROUND:**

The Harry Gwala Planners Forum was formed for the following objectives:

* To enable planning professionals an opportunity to discuss planning matters broadly. Other existing forums are constraining because of the diversity of professionals and caliber of people who attend them. Sometimes, important planning issues are rushed through because of time constraints.
* To enable planning professionals an opportunity to share lessons and learn from one another’s experiences of managing development planning processes.
* To facilitate alignment and integration of development planning processes across the Harry Gwala District Municipality.
* To facilitate and strengthen good intergovernmental planning and relations between the Harry Gwala District and its Local Municipalities.
* To facilitate active interactions with the Department of Local Government and Traditional Affairs, with regard to managing the Integrated Development Plan (IDP), Spatial and Development Administration processes, Performance Management Systems (PMS), Monitoring and Evaluation and Information Management.
* To guide the implementation of the Planning Shared Services within the District.

**COMPOSITION:**

The Harry Gwala District Planners Forum will constitute officials from the Planning Units/Departments of the District and Local Municipalities and representatives from the Department (COGTA)

**CHAIRMANSHIP:**

The Harry Gwala District Municipality, Director: Development and Planning will Chair the meeting. At the end of its first year, the position of Chair will then be rotated between all members of the Forum.

**STRUCTURED AGENDA:**

Given the objectives outlined above, the agenda for the Planners Forum meetings shall be structured in a manner that accommodates matters relating to the IDP; SDF&LUMS, Development Administration, Environment, PMS, Shared Services, and Information Management.

**SECRETARIAT:**

The Harry Gwala District Municipality in its role as facilitator and co-ordinator will be responsible for the distribution of notices of meetings and for recording outcomes of the meeting.

**FREQUENCY AND VENUE OF MEETINGS:**

Meetings of the Planners Forum will be convened once every quarter (as a minimum requirement) and allows for additional meetings to be convened as deemed necessary by the Forum. Dates for meetings are to be set in advance for the entire year.

The venue for the meetings will be rotated between the family of municipalities.

**ONE-ON ONE SECTOR DEPARTMENT MEETINGS**

Harry Gwala District Municipality encourages one on one engagement particularly with the sector departments. This is done in order to maximize participation and to yield greater results in relation alignment and synergy.

**14. BUDGET AND IDP COST ESTIMATES**

1. Budget/IDP Alignment meeting : R0

2. Finalize IDP Framework and Process Plan : R0

4. Adoption of IDP review Framework and Process Plan : R0

5. Budget/IDP Steering Committee meeting R7000

6. Review objectives and projects : R0

7. Meeting with Finance Department : R0

8. Review PMS and targets : R0

9. Service Provider’s Forum : R0

11. Review of Sector Plans : R0

12. Preparation of SDBIP : R0

13. Draft Budget/ IDP/PMS tabled to Council : R0

14. Service Providers’ Forum meeting : R0

15. Alignment Committee Meeting : R0

16. Submission of IDP to Cogta : R0

17. Draft and Final Budget, IDP/PMS advertised : R 30 000

18. Public Consultation meetings : R750 000

19. Adoption of IDP/PMS and Budget by Council : R0

20. Approval of SDBIP : R0

**Public Consultations: 2024/2025**

Catering: R300 000

Transport: R300 000

Hire Charges: R100 000

Mayoral Awards: R50 000

Advertising: R30 000

**TOTAL R 780 000**

15. IDP PREPARED IN HOUSE OR BY A SERVICE PROVIDER

The IDP will be prepared in-house by the officials responsible.

16. PROCEDURES AND PRINCIPLES FOR MONITORING THE PROCESS

The IDP review process needs to be closely monitored to detect as early as possible any deviations from the Framework Plan and the Process Plan. Each municipality is responsible for monitoring its IDP review process and align it with the Framework Plan. All municipalities must revive the following institutional structures to monitor the IDP Review process:

* IDP Steering Committee
* IDP Representative Forum

17. PROCEDURES AND PRINCIPLES FOR AMENDMENT OF THE FRAMEWORK PLAN

The District Municipality has the overall responsibility of ensuring coordination of the joint planning process throughout the district. The Local Municipalities must inform the District Municipality IDP Manager on issues that affect the district activities. The District Municipality has the mandate to decide when and how to make amendments and to therefore postpone any activity or continue with the agreed program. It is worth emphasizing that all municipalities have to agree before the Framework Plan is amended. The following procedures will be followed if amendment of Harry Gwala District Municipality IDP review Framework Plan is required.

* The IDP Manager will inform the IDP Steering Committee of deviation from the Framework Plan and the Process Plan in writing, prior to the scheduled meeting in which the deviation is to be noted.
* The IDP Manager will propose corrective action to bring the planning process in line with the approved Process Plan.
* If the corrective action cannot be accommodated within the approved District Framework Plan, the District Municipality IDP Manager must motivate amendment of the Framework Plan.
* Agreement to amend the Framework Plan must be reached amongst all IDP Stakeholders within the District.
* Members and Municipalities not present will be bound by the decision of the meeting.
* Harry Gwala District Municipality will incorporate approved amendments into the Framework Plan and inform all four Local Municipalities of the amended Framework Plan.
* The amended Framework Plan will be made available to all Local Municipalities.

***18.SPATIAL DEVELOPMENT FRAMEWORK PROGRAMME 2024/25***

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| TASKS | OUTPUTS | OUTPUT DUE DATES | RESPONSIBILITY | PRESENTATION OF OUTPUTS | BUDGET |
| Initial Project Management Team Meeting | Meeting among the project management team to discuss scope of work, timeframes, roles and responsibilities and project expectations. | 30 August 2023 | DTPS Project Manager – Town Planner | Town Planning Project Management Team Meeting | Operational |
| Inception Report presented (disseminated 1 week before meeting) | Inception Report | 1)Inception Report due by 30/09/2023  2)Presentation to Project Steering Committee  3) Final Inception Report | DTPS Project Manager – Town Planner | 1. Town Planning Project Management Team presents to PSC by 13 October 2023. 2. Documents circulated for comment and Final Inception Report by 31 October 2023. | Operational |
| Draft and Final Status Quo Report (SDF Text & Map circulated (sent out 2 weeks before meeting) | Draft and Final Status Quo Report | 1) Draft Status Quo Report due by 31 December 2023  2) Presentation to PSC  3) Final Status Quo Report | DTPS Project Manager – Town Planner and GIS | 1. Town Planning Project Management Team presents to PSC by 31/01/2024. 2. Documents circulated for comment and Final Status Quo by 16 February 2024. | Operational |
| Draft Spatial Development Framework (Spatial Proposals) | Draft Spatial Development Framework  Report (Spatial Proposals) | 1)Draft Spatial Development Framework (Spatial Proposals) by 30 March 2024  2)Presentation to PSC  3) Final Spatial Proposals Report | DTPS Project Manager – Town Planner and  GIS | 1) Town Planning Project Management Team presents to PSC by 12/04/2024.  2) Documents circulated for comment and Final Spatial Proposals Report by 12 April 2024. | Operational |
| Final Spatial Development Framework Report (Consolidated SDF, Implementation Plan, Monitoring and Evaluation) | Final Report and Progress Report | 1)Implementation Plan by 17 May 2024  2) Final SDF Report 31/05/2024  2)Submission to COGTA by 10 June 2024. | DTPS Project Manager – Town Planner | 1) Town Planning Project Management Team presents to PSC by 12/04/2024.  2) Documents circulated for comment and Final Spatial Proposals | Operational |