



First Draft Process Plan For the New 5 year Integrated Development Plan 2022/2023- 2026/2027

Aligned to the Budget-Organisational Performance Management System (OPMS)-Spatial Development Framework (SDF)-Water Services Development Plan (WSDP) and the District Development Model (DDM One Plan-One Budget)Reviews

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Abbreviations

IDP	: Integrated Development Plan (product), Integrated Development Planning (process)
MSA	: Municipal Systems Act, 32 of 2000
MFMA	: Municipal Finance Management Act, 56 of 2003
MStrA	: Municipal Structures Act, 117 of 1998
OPMS	: Organizational Performance Management System
SDF	: Spatial Development Framework
CIF	: Capital Investment Framework (usually 3 or 5 years)
M.E.C	: Member of Executive Council/ Provincial Cabinet
S54 Manager	: Manager appointed in terms of Section 54 of the Municipal Systems Amendment Act, 2011 / the municipal manager
S56 Manager	: Manager appointed in terms of Section 54 of the Municipal Systems Amendment Act, 2011 /senior manager reporting to the municipal manager
PDA	: Planning and Development Act-KZN 2000 as Amended
SPLUMA	: Spatial Planning and Land-use Management Act 2013
NDP	: National Development Plan /Vision 2030
DDM	: District Development Model
DGDP	: District Growth and Development Plan
PGDP	: Provincial Growth and Development Plan
HOD	: Head of Department
SoEs	: State Owned Enterprises

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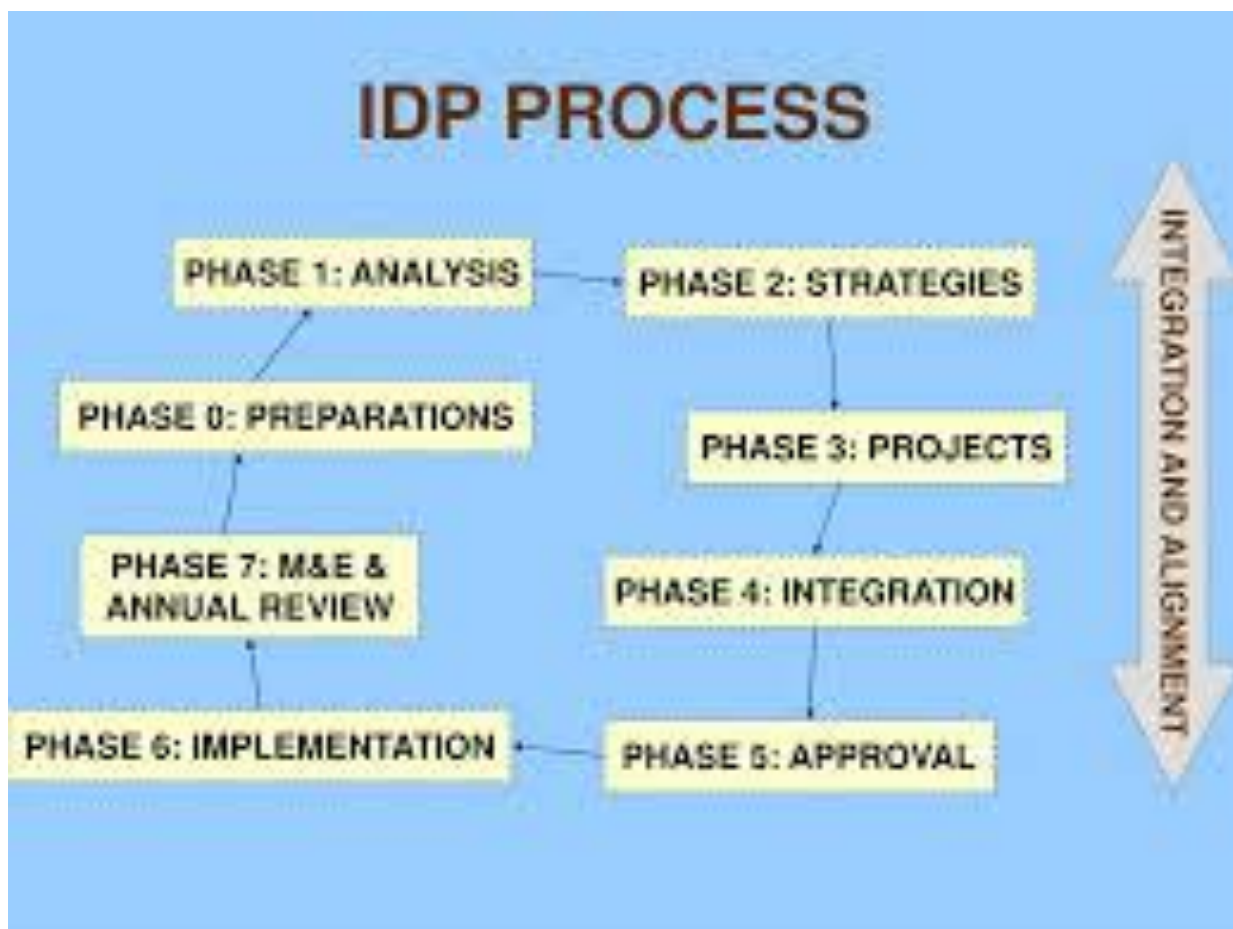
1. Introduction to the UMDM District IDP Process Plan-

1.1. What is the Purpose and function thereof?

According to the KZN COGTA IDP Guidelines, a Process Plan is a plan about planning for planning. It is a short rationale for the preparation process, explaining what needs to be prepared and why. It is typically a business plan with the inclusion of the roles and responsibilities **which** have to be clarified in advance and internal human resources have to be allocated accordingly. Organisational arrangements have to be established and decisions on the membership of teams, committees or forums have to be made. A programme needs to be worked out which sets out the envisaged planning activities, a time frame and the resource requirements for the planning process. Such a detailed programme of the planning process is crucial to keep track and to interact with other role players. Special attention has to be paid to deciding on mechanisms and procedures for community and stakeholder participation during the planning process: Who has to be involved, consulted and informed in which stage of the process by which means? This has to be decided in advance in order to inform people in time and to allocate required resources in time. The same is true with regard to mechanisms and procedures of alignment with external stakeholders such as other municipalities, districts, and other spheres of government. Such alignment activities have to be decided on a mutually binding basis, through a joint process for the interactive planning process, which requires preparation well in advance.

The UMDM Process Plan will include a programme specifying the time frames for the different planning steps; appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP drafting process; and the identification of all plans and planning requirements binding on the District municipality in terms of national and provincial legislation

Figure 1 STEPS DIAGRAM-IDP PHASES



The above diagram summarizes the Phases to be followed during the review period but it is not exhaustive. The UMDM also has developed (in-house) an induced monitoring and evaluation framework and plan for its IDP and OPMS. Its implementation includes stakeholder involvement in a 360-degree feed-back mechanism. The methodology would be to improve on the existing system and add new aspects to them.

1.2. REQUIREMENTS OF THE PREPARATION PROCESS

The preparation process requires consultation with key role players in the planning process:

1. Between the District and the 7 local municipalities.

B. With community and stakeholder groupings; and

C. municipal officials for the alignment of various resources.

The Process Plan will assist in deciding on the distribution of roles and responsibilities; designing organisational structures and institutional arrangements for the IDP drafting process; drafting the Action Programme with phases, time schedules, and resource requirements; deciding on appropriate participation mechanisms and procedures; deciding on contents and mechanisms for co-ordination and alignment; identifying binding legislation and planning requirements; and preparing the budget for the planning process

Legislative requirements for the IDP review i.t.o. MSA (e.g. Sections 26, 28 and 34).

1.2.1 Section 25(1) of Municipal Systems Act, (Act 32) of 2000 directs that each municipal Council must, upon election adopt a single, inclusive and strategic plan which:

- a. links, integrates and co-ordinates plans;
- b. aligns the resources and capacity with the implementation of the plan;

1.2.2 26. Core components of integrated development plans. —an integrated development plan must reflect—

- (a) 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;
- (b) An assessment of the existing level of development in the municipality, which must include an identification of communities that do not have access to basic municipal services;
- (c) The Council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;

- (d) The Council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the Municipality in terms of legislation;
- (e) 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 predetermined in terms of section 41.

1.2.4 On the basis of the agreed framework plan, Section 28 directs that each Municipal Council must adopt a process plan to guide the planning, drafting, adoption and reviewing of its integrated development plan.

1.2.5 Section 34 of the MSA states that: A Municipal Council -

- (a) must review its integrated development plan annually,
 - (i) In accordance with an assessment of its performance measurements in terms of section 4 i; and
 - (ii) To the extent that changing circumstances so demand; and may amend its integrated development plan in accordance with a prescribed process.

Consequently, the uMgungundlovu District Municipality, in pursuance of the above Constitutional and legislative directives, is thus presenting the following framework to guide process plans and, consequently the IDPs of both, the District itself and of the Local Municipalities within its area of jurisdiction.

1.3. Key elements to be addressed during the IDP development and review process:

The focus is to strive to ensure that the District and Local Municipality IDPs are localizing the National and Provincial priorities by aligning their plans with the National Development

Plan, the Provincial Growth & Development Strategy and the Provincial Growth & Development Plan. There will be a particular focus on the following informants:

- a. District Development Model
- b. Information conveyed during Draft IDP assessments.
- c. MEC Panel comments.
- d. Municipal Self-assessments.
- e. New Council priorities;
- f. Outcomes based approach (Cabinet Lekgotla Resolutions, District Lekgotla Resolutions, OPMS, State of the Nation Address, State of the Province Address, Sustainable Development Goals (SDGs), PGDS, PGDP, DGDP, 14 National Outcomes, Back to Basics and Climate Change);
- g. The Sukuma Sakhe/War on Poverty and War Rooms.
- h. The SDF, with Capital Investment Framework, to ensure that the IDP and SDF preparation processes are adequately aligned; and
- i. SPLUMA implementation requirements.
- j. Back to Basics
- k. New Council priorities-including the long-term i.e. 20-30 years
- l. New policies (e.g. Medium Term Strategic Framework) and legislation (e.g. Spatial Planning and Land-use Management Act); and
- m. Inclusion of new information (e.g. War on poverty, mainstreaming HIV/ AIDS , Economic Recovery, COVID 19 mitigation etc)

2. ORGANIZATIONAL / INSTITUTIONAL ARRANGEMENTS

At present, the Spatial Planning function located in the District is responsible for District wide coordination of strategic spatial planning. The Spatial Planning Unit is then also, with the various local municipalities that participated in the planning process, the champion of the District Spatial Development Framework.

The District Development Planning Shared Services currently provides Development Planning and GIS support to all the Municipalities in the District, excluding Msunduzi. The Development Planning component is dealt with by a senior professionals providing support

to all the Municipalities.

The GIS support function, linked to the District Planning Shared Services, is split between two staff members located in the district supporting Mkhambathini, uMshwathi and Richmond Municipalities and two staff members located at the Umngeni Municipality responsible for Umngeni, Mpofana and Impendle municipalities.

2.1. Internal Role Players

- Council and the Executive Committee;
- Local Amakhosi; (participating in Council in terms of Section 81 of Structures Act, 117 of 1998)
- Municipal Manager;
- IDP Manager;
- Extended Management Committee
- Budget Steering Committee
- Management Committee (MANCO);
- Planning and Development Cluster;
- IDP Sub- Cluster-Committee (IDP Managers/ Coordinators);
- District Technical Committee / Municipal Managers' Forum; and
- District Coordinating Committee / Mayors Forum and Speakers Forum
- Economic Cluster (DDM)

Roles and responsibilities:

The Municipal Manager-can delegate an IDP Manager

- Undertake the overall management and co-ordination of the planning process;
- Ensure that all relevant actors are appropriately involved,
- Nominate persons in charge of different roles;
- 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;
- Chairing of the IDP Steering Committee;
- Adjust the IDP in accordance with the MEC for Local Government's proposals; and
- Even if the Municipal Manager delegates some of these functions to an IDP Manager on his/her behalf, he/she is still responsible and accountable.
- Drive the process of drawing the process plan for the review.

IDP Steering Committee (Extended Management Committee)

- Provide relevant technical, sector and financial information for analysis and for determining priority issues;
- Contribute technical expertise in the consideration and finalization of strategies and identification of projects;
- Provide departmental operational and capital budgetary information;
- Responsible for the formulation and /or revision of objectives and strategies for their respective business unit;
- Responsible for the preparation of project proposals, the integration of projects and sector programmes;
- Responsible for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for Local Government for alignment.

Executive Committee (EXCO) and Full Council

- Consider and adopt a Framework Plan;
- Consider, adopt and approve the IDP
- Monitoring the implementation of the IDP.
- Ensuring that the review process complies with the prescribed legislation.

2.2. Strategic Planning Sessions

These will be convened on a needs basis in consultation with the Office of the Mayor through the office of the Municipal Manager who is custodian of the strategic planning function in the District. Dates to be confirmed.

2.3. Orientation and Training of Newly Elected Councillors

The newly elected Council will be inducted accordingly including all the related IDP process led by the Corporate Services Department and the Office of the Speaker.

3. External Role Players

- 3.1. Department of Cooperative Governance and Traditional Affairs;
- 3.2. Government Departments;
- 3.3. IDP Representative Forum Members/Civil Society;
- 3.4. Business Sector;
- 3.5. State-Owned Enterprises;
- 3.6. NGOs, CBOs and Faith Based Organizations

Ward Committees (Local Municipalities)

- Link the planning process to their constituencies and/or wards;
- Are responsible for organizing public consultation and participation;

IDP Representative Forum

- Represent specific interests in the IDP process
- Provide a structured mechanism for discussion, negotiation and decision making between the stakeholders including the municipality
- Ensure communication between all the stakeholder representatives including the municipality
- Monitor the performance of the planning and implementation process
- Assist with monitoring and evaluation in line with the Performance Management Framework and system (OPMS).

Sector Departments, State-owned Enterprises, Business Community, NGOs, CBOs and FBOs

- Contribute relevant information on the plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner;
- Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects
- Participate in the provincial management system and coordination.

District Technical Coordinating Committee (MMs Forum)

- Monitoring of the IDP process
- Ensuring horizontal alignment of the IDPs of the municipalities in the district council area;
- Facilitation of vertical alignment of IDPs with other spheres of government and sector departments;
- Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists

District Mayors Coordinating Committee (Mayors' Forum) and Speakers Forum

The Forum is a consultative forum for the District Municipality and the Local Municipalities to discuss and consult each other on matters of mutual interest, including

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- draft national and provincial policy and legislation relating to matters affecting local government interests in the District;
- the implementation of national and provincial policy and legislation with respect to such matters in the District; matters arising in the Premier's Coordination Forum and MUNIMEC;
- mutual support in terms of section 88 of the Municipal Structures Act (Act 117 of 1998);
- service delivery in the District;
- coherent planning and development in the District; and

- Speakers ensure political and Councils harmony; and aligned planning.

4. **Mechanisms for Public Participation**

The public participation process in the IDP Review Process is critical and therefore has to be institutionalized in order to ensure that all residents have an equal right to participate.

The Public will be encouraged to participate using the following platforms:

IDP Representative Forum:

The District has an established IDP Representative Forum with registered members from diverse stakeholders. Annually the District advertises for new organizations that also want to register as members of the uMDM's IDP Representative Forum.

Committees (Local Municipalities):

These structures represent the communities. They'll be encouraged and trained to participate meaningfully and advocate the needs of the communities they represent.

LOCAL MEDIA and UMDM OFFICIAL WEBSITE :

Amongst other means, the local newspapers and municipal newsletter will be used to inform the community of the progress with respect to the compilation process for 2021/22. Where possible the local radio stations will also be utilized. The IDP information also is placed on the Municipal Website: www.umdmd.gov.za : access to information.

UMDM OFFICIAL FACEBOOK PAGE

IZIMBIZO/ PUBLIC PARTICIPATION

The District will participate in the Local Municipalities izimbizo or mass meetings. There will be a two-way communication on the planned programmes and budget. This will also be dependent on the levels of the COVID-19 infection rate as mass gatherings have been strictly prohibited.

- **CALL CENTRE AND CUSTOMER-CARE CENTRES**

The District has a Call Centre that operates 24 hours. Communities can use the hotline. There are also customer-care centers spread across Local Municipalities. Copies of the IDP are placed at these centres.

5. ALIGNMENT OF THE IDP, BUDGET, OPMS, SDF, DDM, WSDP PROCESSES (ACTION PROGRAMME)

In terms of the IDP process, it is a binding requirement that the Framework Plan and Process Plan be agreed upon at an early stage of the preparation phase. The uMgungundlovu District Family met on the 20th of July 2021 to agree on an aligned Action Programme with aligned time-lines. Furthermore, there has been an input from the District Budget Office and from OPMS office including the Economic Development and Planning and Water Services Authority. The table below aligns all these planning activities. The SDF management plan is aligned to this District Process Plan.

ALIGNED PROCESS	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
Critical milestone (below is working forward to achieve it)	Milestone 1 (IDP Preparation phase): Submission of 2021 /2022 IDP Framework and Process Plans to CoGTA and Treasury	31 August 2021	All Municipalities to CoGTA and Treasury	Submitted Framework and Process plans
DDM	Adoption of First Generation	By 30 June 2021	DDM Adoption	Minutes of DDM Meeting
IDP	Meeting with Local Municipalities/ Extended Planning sub cluster on IDP- Budget-OPMS	20 July 2021	All municipality	Attendance register
IDP-BUDGET-OPMS	Prepare 2020/2021 IDP / Budget /OPMS Process Plans	18 July 2021 – 23 August 2021	All municipalities	Drafts FP-PPs completed
IDP	Circulate the draft Process Plan and framework plan internally for preliminary comments and inputs	July 2021	District municipality-IDP office, All municipalities	Circulated draft

IDP	Submit Draft Framework/Process Plans to COGTA	31 July 2021	All municipalities	Letter of acknowledgement
IDP	Tabling the Framework Plan and Process Plan at Council	30 August 2021	All municipalities	Council Resolution
IDP-WSDP	Incorporate WSDP review processes with those of the IDP, and reporting to the Department of Water	31 August 2021	District Municipality-WSA Division	Submission of the report to DWS.
LED Strategy	Review and refinement of Key Strategic Projects	30 August 2021	All Local Municipalities	Adopted LED Strategy
DDM	Political Hub Meetings	Quarterly	uMDM, Political Champion, LMs within DC22, COGTA	Minutes & updated DDM documents
DDM	Technical Hub Meetings	Bi-Monthly	uMDM, Technical Champion, LMs within DC22, COGTA	Minutes & updated DDM documents
DDM	Cluster Meetings	Bi-Monthly	uMDM Executive Managers/Conveners & stakeholders	Cluster Reports
DGDP	Updating of Catalytic Projects	August 2021	uMDM & Sector Departments. Office of the Premier	Updated DGDP with catalytic projects
DGDP	M&E Framework	December 2021	uMDM	M&E Framework
DGDP	5 Year Review in line with PGDP under review till February 2022	June 2022	uMDM	Reviewed DGDP aligned to PGDP
IDP	Final Process Plans submitted to COGTA with council resolution	31 October 2021 or per CoGTA	All Municipalities	Letter of acknowledgement
OPMS	Signed S54 and 56 Manager's Performance Agreements 2020/2021– S53 MFMA and S57 MSA	28 July 2021	All Municipalities	Signed performance agreements and place on website within 14 days

Critical milestone (below is working backwards to achieve it)	Milestone 2 : IDP Phase 1 Analysis /Status Quo analysis	25 September – end October 2021	All municipalities	Status quo analysis reports
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IDP	<ul style="list-style-type: none"> ➤ MEC Panel assesses submitted 2021/2022 IDPs ➤ Draft Process Plan comments 	<p>22 July 2021– 03 August 2021</p> <p>21 August 2021</p>	MEC Panel	Results of the assessment and response
IDP	<ul style="list-style-type: none"> ➤ Sustainable Living Exhibition 	TBA	MEC COGTA, Sector Departments,	
IDP	<ul style="list-style-type: none"> ➤ IDP Indaba 	21 September 2021	COGTA, Sector Departments,	Final IDP assessment results
IDP	Meeting with Local Municipalities/Planning sub cluster on IDP: Cross-border alignment	14 September 2021	All municipalities and Department of Social Development-Population Unit, KZN Treasury and StatsSA.	Draft status quo reports and data alignment
IDP	Collect data to review Status Quo of the	03 August 2021	All municipalities	Verified data
IDP- INCORPORATING BUDGET	Assess the status of sector plans and policies	1 – 13 August 2021	All municipalities	Updated table indicating status of reviewed strategies, sector plans and policies
OPMS	Draft 2020/ 2021 Annual Performance Report – S46 MSA	25 August 2021	MM / PMS Manager	Draft 2020/ 2021 Annual Performance Report – S46 MSA
IDP- INCORPORATING BUDGET AND OPMS	Submission and adoption of final Draft Process Plan /FP to all relevant Council Committees	1-23 August 2021	All municipalities	Final drafts submitted and adopted
BUDGET	2021/ 2022 First Quarter Budget Review	<p>11 October 2021–Internal</p> <p>18 October 2021- Treasury (3rd wk. after end of Quarter)</p>	Finance	Budget review report

BUDGET	Commence with the Review of 2020/2021 Budget Related Policies	01 October 2021 - Internal	All Departments / Management Committee	List of Budget Policies to be reviewed
OPMS	Internal Audit Reports on performance information must be submitted to the MM and Performance Audit Committee – S45 MSA and Reg 14 PPMR	Quarterly	MM / Internal Audit / PAC	Quarterly performance reports
IDP	Advertise Process Plans	01-23 August 2021	District municipality/a II	Copies of adverts
IDP	Consult Private Sector, Sector Departments, Parastatals, NGOs etc. on status quo of the district- one-on-one and Ward-based engagements	August – September 2021	All municipalities	Schedule of consultations
IDP	Update Report on alignment for this Phase to MMs Forum	Per District Calendar	District Municipality	Phase Update reports
IDP	Update Report on alignment for this Phase to Mayors Forum	Per District Calendar	District Municipality	Phase Update reports
IDP	IDP Representative Forum	26 September 2021	District Municipality / LMs	Phase Update reports
IDP	Status Quo Report to Exco – to Full Council as from next month	27 September 2021	District Municipality/a II municipalities	Status Quo Report to Exco /Council
Critical milestone (below is working backwards to achieve it)	Milestone 3 Phase 2 &3 of the IDP: Review Strategies & projects	29 November 2021	All municipalities	Reviewed strategies report
IDP	Review municipal strategies	1– 15 November 2021	All municipalities	Report on reviewed strategies

IDP	IDP Alignment session for UMGungundlovu and Harry Gwala District	5 November 2021	CoGTA	Attendance
World Planning Day Event	Attend the event	09 November 2021	SAPI, CoGTA, stakeholders and municipalities	Attendance
DGDP-IDP Alignment Session for DC22 Family and stakeholders	Participation and presentation of progress	TBC	OTP, CoGTA, stakeholders and all municipalities in DC22	Attendance and progress report /draft plan of the DGDP review
IDP-OPMS-BUDGET	Develop the measurable objectives for the next financial year and include the required budget for achieving those objectives	20 November 2021	Internal Departments	Reports /inputs in required format (mSCOA key dates indicated)

OPMS	Internal Audit Reports on performance information must be submitted to the MM and Performance Audit Committee – S45 MSA and Reg 14 PPMR	Quarterly	MM / Internal Audit / PAC	Quarterly performance reports
IDP	Meeting with local municipalities to discuss strategies reports /sub cluster	17 November 2021	All municipalities	Alignment of strategies report (progress on mSCOA requirements)
IDP	Consult Private Sector, Sector Departments, Parastatals, NGOs etc. on strategies and priorities of the district- IDP Representative Forum	23 November 2021	District municipality (joint engagement of all municipalities, registered stakeholders and service providers)	Aligned Programmes reports
IDP	Provincial IDP Best Practice Conference	TBC	CoGTA	Attendance
IDP	Update Report on alignment for this Phase to MMs Forum	12 October 2021	District Municipality	Phase Update reports
IDP	Submit adopted IDP Framework and Process Plan to COGTA	30 October 2021	All Municipalities	Letter of acknowledgement
IDP	Update Report on alignment for this Phase to Mayors Forum	23 October 2021	District Municipality	Phase Update reports
IDP-WSDP	Review strategies and projects impacting on the WSDP	29 November 2021	District Municipality- WSA Division	Reviewed strategies report
IDP	Strategies Report to Exco Full Council	11 December 2021 14 December 2021	District / All Municipalities per Council calendars	Item: reviewed strategies report for approval
IDP	Feedback and Sector – Municipal Alignment sessions coordinated with COGTA-uMgungundlovu District	TBC	COGTA, Municipal Representatives-all managers, Sector Departments and State-Owned Enterprises	Alignment of MTSFs, MTEFs, programmes and budgets
IDP	Prioritization of IDP projects drafts	01– 11 December 2021	All municipalities	Projects prioritization lists integrated into the IDP
BUDGET-IDP OPMS	Receive and consider proposed budget from the board of Directors from the Development Agency	January 2020	Mayor / MM/ CFO	Development Agency Draft Budget Submitted
BUDGET	2020/2021 Budget Performance Assessment – S72 MFMA	20 January 2022	MM / Finance	Budget Performance report

BUDGET	2020/2021	07 February 2022	Finance Committee	Adjustment Budget
	Budget Adjustment	12 February 2022	Executive Committee	

		22 February 2022	Full Council	
IDP	IDP Stakeholders meeting to agree on 2021/2022 reviewed IDP process	TBC	COGTA	Attendance
BUDGET-IDP OPMS	Finalization of budget related Policies 2021 /2022	22 February 2022	Full Council	Budget Policies Review
BUDGET-IDP OPMS	Finalization of proposed 2021/2022 service tariffs	22 February 2022	Full Council	Tariffs Review
BUDGET-IDP OPMS	2020/21 Internal departments Budget Inputs	25 January– 01 February 2022	Council Internal Departments	Completed templates aligned to IDP format (mSCOA)
IDP	Meeting of COGTA, Sector Departments and Municipalities on IDP drafting and assessment process for 2020/2021	07 February 2022	COGTA, Sector Departments and Municipalities	Attendance
IDP-BUDGET- SDBIP	Alignment of IDP and Budget towards SDBIP	By 12 March 2022	All Municipalities / Departments	Completed templates aligned to IDP format
OPMS- BUDGET	Mid-year budget review and performance assessment 2020/2021	05 February 2021 25 Jan 2022	MM / CFO / S56 Managers / PMS Manager	Budget assessment and managers performance report
OPMS	Schedule Performance Audit Committee meetings at least twice a year – Reg 14 DDMP	30 January and 31 July 2022	MM / Internal Audit / PAC	Minutes of Committee meetings
OPMS- BUDGET	Mid-year Budget and performance management assessment visits	January-March 2022 (as per treasury calendar)	Treasury/ Municipality	Attendance
Critical milestone (below is working backwards to achieve it)	Milestone 4 Phase 4 & 5 of the IDP: Integration and approval/ Adoption and submission of Draft 2022/2023 IDPs to COGTA and Budget to Treasury	23 March 2022	All municipalities DCOGTA AND TREASURY	
BUDGET	2022/2023 First Draft Budget	16 March 2022 20 March 2022 27 March 2022 (TBC)	Finance Committee Exco Full Council	First Draft Budget report
IDP	Municipalities submit draft 2021/2022 IDPs to CoGTA	20-27 March 2022	COGTA and all municipalities	Proof of submission of draft reviewed IDP
DDM	Draft DDM Interim One Plan-One Budget	31 June 2022	UMDM	Adopted DDM Interim One Plan- One Budget

SDBIP	Municipalities submit draft 2022/2023 SDBIP to Treasury and CoGTA	20-27 March 2022	Treasury and all municipalities	Proof of submission of draft reviewed SDBIP
IDP	Update Report on alignment for this Phase to MMs Forum	March 2022(per Calendar)	District Municipality	Phase Update reports

IDP	Update Report on alignment for this Phase to Mayors Forum	March 2022 (per Calendar)	District Municipality	Phase Update reports
BUDGET	Grants Notification to Local Municipalities	12 March 2022	District Municipality	Grants Notification report circulated
IDP	Adoption of Draft IDP by Council	Before 29 March 2022	All Municipalities	Council Resolution
IDP-WSDP	Preparing a draft WSDP and submission to stakeholders for	30 March 2022	District Municipality-WSA Division	Advert requesting public comments on the draft WSDP.
IDP & BUDGET	Advertise Draft IDPs and draft Budget for Public Comments	01 April – 24 April 2022	All Municipalities	Copies of adverts and directions
OPMS	Review OPMS Policy and prepare draft OPMS scorecard for inclusion into draft IDP (Ensure draft scorecard indicators are aligned to	Before end of June 2022	S56 Managers / IDP Manager / PMS Manager	Aligned process
Critical milestone (below is working backwards to achieve	Milestone 5: Assessment of Draft 2022/2023 IDPs and self-assessment	24 April 2022	All Municipalities DCOGTA Sector Depts.	
BUDGET-OPMS	Tabled (Draft) Budget Assessments	April-May 2022	Treasury	AS
IDP	Meeting with local municipalities – planning sub-cluster to reflect on draft IDPs and planning for joint izimbizo. And also	02 April 2022	All Municipalities	Draft izimbizo contents. Finalize allocated roles for alignment presentations.
IDP	Convening of decentralised IDP Assessment Forums	12 April 2022	COGTA, Municipal Representatives, Sector Departments and State-Owned Enterprises (SOEs)	Attendance and reports
IDP	IDP Forum-on draft IDP	22 April 2022	District	Meeting
IDP-WSDP	Stakeholder engagements and public	30 April 2022	District Municipality-WSA Division	Comments received during stakeholder

IDP	IDP Alignment Feedback Session based on IDP Assessment Frameworks	8 May 2022 (TBC)	COGTA: IDP Coordination Business Unit, COGTA Sector Departments Municipal	Attendance and reports
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IDP & BUDGET	Present Draft IDP and Budget to the community (Izimbizo) and all stakeholders	April 2022 (actual dates to be published) (LMs in January 2022-DM to attend)	All Municipalities jointly- (Speakers Forum)	Approved and published schedule of dates for Izimbizo (LMs &DM to do izimbizo prior to drafts for needs)
Critical milestone (below is working backwards to achieve it)	Milestone 6: Adoption by Councils and Submission of final 2022/2023 IDPs to CoGTA	28 June 2022	All Municipalities CoGTA AND ALL	
IDP & BUDGET	Incorporate public comments on Draft IDP and Budget	April 2022	All Municipalities	Incorporated comments
IDP	Incorporate comments from the Assessment panel from COGTA	14 May 2022	All Municipalities	Response-table
BUDGET	Table Final Draft Budget Approve Final Budget 2021/2022	11 May 2022 18 May 2022 28 May 2022	Finance Committee Executive Committee Full Council	Minutes Council Resolution
IDP- BUDGET - OPMS	Address comments from the Auditor General on the Annual Report of the previous Financial Year	30 March 2022	All Municipalities	Response-table
IDP	Update Report on alignment for this Phase to MMs Forum	March 2022 (per Calendar)	District Municipality	Phase Update reports
IDP	Update Report on alignment for this Phase to Mayors Forum	March 2022 (per Calendar)	District Municipality	Phase Update reports
IDP	Present Final Draft IDP to Exco	May/June 2022	District Municipality	Item: final draft IDP

IDP-OPMS	Adoption of 2020/2021 IDP and performance targets by Council	June 2022	District Municipality	Council Resolution
OPMS	Approved Departmental SDBIPs / Scorecards 2022/2023 – S53 MFMA	25 June 2022	Mayor /MM (PMS Manager)	Report

PMS-IDP	Approved Municipal / Organisational Scorecard 2022/2023 – S44 MSA	25 June 2022	PMS Manager &MM	Report
OPMS	Performance Reports twice a year – Reg 13 PPMR- Council, PAC mid-year	Council: 22 January PAC February 2022 and for APR 25 August	Mayor / MM / PMS Manager / S56	Reports
IDP-BUDGET	Submit and publish adopted IDP/Budget to CoGTA and Public	10 days after adoption date or latest 10 July 2022	All Municipalities COGTA	Copies of adverts and directions
IDP-WSDP	Table final draft of the WSDP together with IDP to council	30 June 2022	District Municipality- WSA Division	Council resolution on the final WSDP
OPMS	Draft 2022/2023 Annual Performance Report – S46 MSA	25 August 2022	MM / PMS Manager	Report
OPMS	Prepare 2020/ 2021 Performance Working Paper File and submit to AG after necessary	30 August 2022	MM / PMS Manager / Internal Audit	Report
IDP	MEC Panel assesses New 5 year IDPs	19 July 202 (TBC)	COGTA-led panel	M.E.C. Letters

5.1. Spatial Development Framework Timeline


The uMgungundlovu District Municipality has engaged the services and support of KZN COGTA to undertake a development of a SPLUMA Compliant SDF. The process commenced during the 2020/21 Financial year and is currently ongoing.

Table 1 Review of the Spatial Development Framework (SDF)-

Project phases	ACTIVITIES AND MILESTONES	TARGET DATES	RESPONSIBILITY	OUTPUTS
Phase 1	Inception <ul style="list-style-type: none"> • Initial Client Meeting • Initial data collection • Stakeholder identification (I&AP) • Project Inception Report • PSC meeting 	April 2021	Service provider	Inception report

Phase 2	Policy Context and Vision Directives <ul style="list-style-type: none"> • Review legislative and policy context • Formulate and build a draft spatial vision • Formulate SMART SDF objectives • PSC meeting Receive input from Interested & affected parties 	May 2021	Service provider	Policy context and Vision directives report
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Phase 3	Spatial Challenges and Opportunities <ul style="list-style-type: none"> • Analysis of the development context Spatial analysis (spatial challenges & opportunities) • Socio-economic analysis • Biophysical analysis • Built environment analysis • Preparation of key development issues & spatial implications parties 	August 2021	Service provider	Status Quo Report
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	<ul style="list-style-type: none"> • PSC meeting • Technical Work Group inputs • Receive input from Interested & affected parties • Preparation of a Status Quo Report 			
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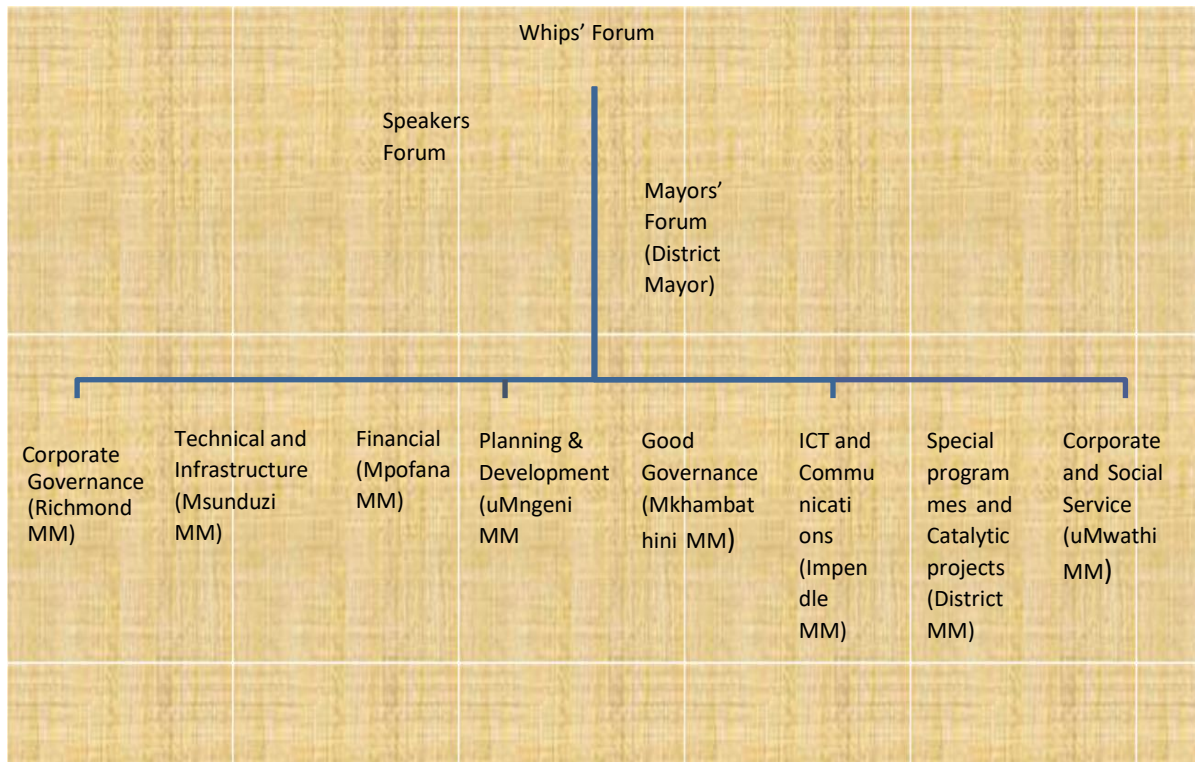
Phase 4	Spatial Proposals <ul style="list-style-type: none"> • Analysis and synthesis of status quo results • Development of final vision and objectives • Spatial concepts and application • Preparation of spatial strategies and policies • Preparation of development framework • Preparation of Draft SDF • PSC meeting Receive input from Interested & affected parties • Preparation of a Final Draft SDF Report 	November 2021	Service provider	Final Draft SDF Report
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Phase 5	Implementation Framework <ul style="list-style-type: none"> • Preparation of land use management guidelines • Finalise spatial development guidelines • Preparation of Capital Investment Framework • Preparation of monitoring & evaluation framework (spatial targets) • Spatial Governance Framework (Institutional arrangements) • PSC meeting (for endorsement) 	January 2022	Service Provider	Implementation Framework
Phase 6	Advertising and Consolidation <ul style="list-style-type: none"> • Consolidation of reports and maps SDF • Advertisement Stakeholder Engagement processes • Public participation processes 	April 2022	Service Provider	Advertising and Consolidation

Phase 7	Final SDF and Maps <ul style="list-style-type: none"> • Review of SDF based on Stakeholder and public engagement • Preparation of a final document • Finalisation and submission to Council • Publication of the SDF in a booklet / brochure format • Council 	April 2022	Service provider	Final SDF
Phase 8	Project Closure <ul style="list-style-type: none"> • Preparation and submission of a consolidated close out report • Public participation report • Submission of copies of the SDF and maps PSC Meeting 	May 2022	Service provider	Close out report

6. INTER GOVERNMENTAL RELATIONS

There are planned meetings of the IDP Sub-Cluster to take place between the District Family Planners. The IGR Structure depicted below is the overall structure for “horizontal alignment” with the District. The District IGR Manager plays an integral role in the implementation of the IGR framework below, in liaison with the district family and sector departments.



As per the above-mentioned structure the uMngeni Municipality’s MM is the convener of the Planning and Development Cluster that have sub-clusters: IDP, Spatial/statutory, L.E.D./DGDP as its sub-committees.

6.1.IMPLEMENTATION OF DISTRICT DEVELOPMENT MODEL

President Cyril Ramaphosa launched a new integrated district based approach to enable development and accelerate service delivery in the 44 districts and 8 metros that constitute the country, called the District Development Model (DDM) which is a District level model. Operating in silos is a challenge that has led to lack of coherence in planning and implementation of government initiatives. The District Development Model aims to accelerate, align and integrate service delivery under a single development plan per district or metro that is to be developed jointly by national, provincial and local government together with businesses and the community.

Each District plan will ensure that national priorities such as economic growth and employment; improvements to living conditions; the fight against crime and corruption and better education are attended to and aligned to existing local government plans i.e. IDP. The proposed District Level Model builds on the White Paper on Local Government (1998), which locates the role of local government as critical in *“rebuilding local communities and environments, as the basis for a democratic, integrated, prosperous and truly non-racial society”*¹. Therefore, the model is a practical Intergovernmental Relations (IGR) mechanism for all three spheres of government to work jointly and to plan and act in unison. The model consists of a process by which joint and collaborative planning is undertaken at local, district and metropolitan spheres together by all three spheres of government resulting in a single strategically focussed Joined-Up plan (One Plan) for each of the 44 districts and 8 metropolitan geographic spaces in the country.

This Development approach aims at ensuring that planning and spending across the three spheres of government is integrated and aligned but the planning process is to be technically facilitated and supported in a more rigorous way at local level through reconfigured capacities. The uMgungundlovu District Development Model was launched on 21 November 2019 in Richmond Municipality where all spheres of government were present. A District Profile has been developed for UMDM in conjunction with COGTA and all sector departments which is a consultative report that is yet to be workshopped with the assistance of COGTA internally and finalized.

Implementing the District Development profile calls for municipalities, sector departments, the private sector and many other stakeholders to work together towards fostering service delivery.

The One Plan will consist of the objectives, outputs, roles and responsibilities, and commitments in terms of which all spheres and departments as well as partners will have to act and against which they will be held accountable for prioritising resources and delivering results.

In summary the one plan can be depicted as:



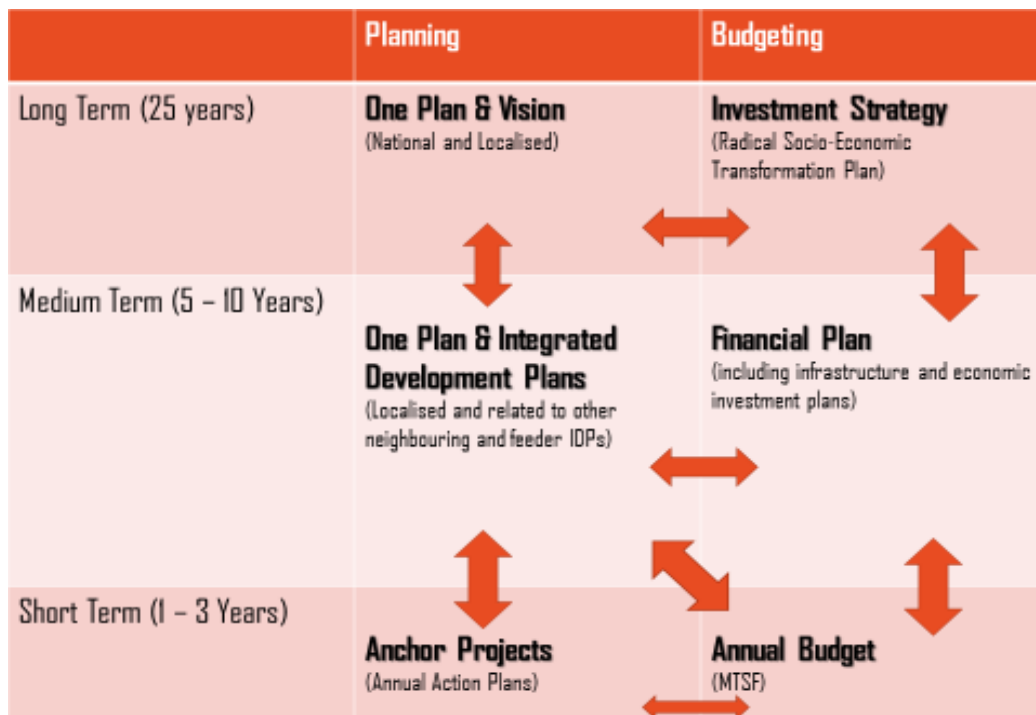
The Key principles underpinning the new District model include:

Existing Constitutional Framework Remains as is, whilst strengthening the regulatory framework for Cooperative Governance- the model is within the current constitutional framework for cooperative governance and intergovernmental relations.

Reinforce Local Government and its Proximity to Communities- Districts and Metropolitan municipalities are seen as the 'landing strip' which are to be the starting point for consolidating a better understanding of community needs. National, Provincial and local government will be discouraged from developing their individual plans and projects in isolation to the expected policy outcomes and impacts on the district/metro spaces. To achieve this all plans will be subjected to coordinated outcomes, collaborative processes

and joint work methods across spheres of government and development partners.

Distinction Between Long-term and Medium-term Strategic Planning / Implementation Mechanisms- For the model to be credible and effective it must attain a sound balance between long-term Strategic Development Planning/Execution and Short/Medium-term Alignment of Strategic Operational Plans. This will require that the cooperative governance system be subjected to longer term planning as currently championed in the NDP. In so doing disciplined execution must directly align to the projected outcomes of the NDP through strengthened cooperative governance and intergovernmental relations framework to be closely aligned through the district/metro model. In order to link long term and short term planning the framework proposed by the White Paper on Local Government has been adapted to current realities, which can be depicted as:



DDM ONE PLAN ONE BUDGET DEVELOPMENT AND REVIEW

As per the KwaZulu Natal Premier's 2020 State of the Province address, the following is noted with regard to the Implementation of the District Development Model [DDM]:

“For government to effectively deliver services, it must function optimally and in a coordinated way. It is against this background that government has introduced the District Development Model – One Plan, One Budget Approach.

In last year's State of the Province Address, we pledged to re-engineer Operation Sukuma Sakhe. We have since integrated OSS with the new DDM as part of re-engineering the former.

This Model constitutes a new way of doing things where the three spheres of government and development partners in the private sector, civil society and traditional leaders plan, budget and implement together all developmental programs with the district at the core of the process. President Ramaphosa launched the Model last October in eThekweni.

For the first time we will have one plan and one budget with only the division of labour and a shared focus on implementation. The districts are going to be major impact zones and a key yardstick to measure the progress we are making as a country in changing the lives of our people.

To date, district profiles for all 10 KZN districts have been drafted by CoGTA and a Provincial Task Team, headquartered at the Office of the Premier, has been established to lead the alignment and integration process with the existing Operation Sukuma Sakhe. All MECs who are champions in district will drive this campaign.”

Accordingly, the One Plan is an intergovernmental Plan that provides a long-term strategic framework to guide both investment and delivery within a specific District or Metropolitan Municipal space. The development of such a Plan is undertaken as part of a collaborative approach by all three spheres of government using supporting plans and policies developed within each sphere as it relates to the relevant area. As such, the Plan is adopted collectively by all three spheres of government (with their stakeholders) as an Intergovernmental Relations (IGR) and Social Compact to ensure:

- A shared understanding of the District space;
- An agreement on priorities for support, investment and development within the District;

- A common vision for the growth and development of District as well as related measurable outcomes; and
- The alignment of targets and commitments with the District so as to avoid wasteful expenditure, unused infrastructure and duplication of resources.

THE DEVELOPMENT OF THE UMGUNGUNDLOVU ONE PLAN

a. THE UMGUNGUNDLOVU DDM PROFILE

The Umgungundlovu District One Plan process was initiated in 2019 with the development of the DDM Profile which has been updated on a number of occasions as and when new and updated data becomes available. The profile is a *Status Quo* Analysis and a Short-Term Action Plan identifying immediate service delivery actions, and catalytic activities aimed at unlocking developmental projects (Stabilisation Phase).

The profile:

- Provides the District Hub members with a brief overview of the District demographics, and development profile;
- Provide a high level assessment of the key strategies and priorities for improvement and transformation in the following:- economic positioning, spatial restructuring, infrastructure engineering, housing and services provisioning, and governance and management;
- Identifies and collates all current sector and sphere commitments (projects and investments) in the District area for the next 18 months;
- Identifies catalytic projects; and
- Identifies key gaps and areas of misalignment between SDF, IDP and DGDP and gaps between sector plans with the DGDP, SDF and IDP.

The profile has been used as the basis to inform the development of the First Generation One Plan and assisted in the framing the discussions at the Umgungundlovu DDM Workshop on 10 June 2021.

i. THE DEVELOPMENT OF THE FIRST GENERATION ONE PLAN

A workshop of key role-players was held on 10 June 2021 where the development of the First Generation One Plan was discussed. The purpose of the workshop was to:

- Develop a shared understanding of the DDM as an IGR approach for improved integrated and co-ordinated governance;
- Develop a shared understand the purpose of DDM One plan and its relationship to existing planning framework of government;
- Give focussed attention on the development of the 1st Generation ONE PLAN to ensure that the purpose and objectives behind the DDM approach is achieved; and
- Ensure compliance with the provincial November Lekgotla resolutions that the DDM teams rapidly work towards developing an initial ONE PLAN and the need to provide immediate implementation focus and purpose during 2021/2022, while the more detailed ONE PLAN process is undertaken.

The following areas were focused on:

Confirming the current situation as contained in the Umgungundlovu DDM Profile, in terms of the key opportunities and challenges;

- Identified a desired future per transformation focus area. This looked at the desired vision and outcome if problems were solved and opportunities taken;
- Identified what strategies and interventions are needed to move from the current to the desired futures;
- The identification of current commitments by the three spheres of government to enable implementation.

Following on from the workshop, and once feedback had been consolidated, a follow- up working session was held with key members of the planning team on 22 May 2021 where after a first draft was collaboratively prepared. The draft was then presented for recommendation to the Umgungundlovu DDM Technical Cluster at the DDM Planning IGR Forum on 24 June 2021.

The One Plan was then presented to the DDM political Cluster on the 25th June 2021, where it was adopted. What is required is the continued input and refinement of the information into a consolidate and realistic package that is user friendly and informative.

6.2.LED STRATEGY DEVELOPMENT AND REVIEW PROCESS

A Local Economic Development Strategy has been developed through a broad consultative process and submitted to the Economic Development and Planning

Portfolio Committee , where it was endorsed. The committee have requested a workshop for the members to familiarise themselves with the details and strategic objectives.

The document is awaiting approval by the Council. The review process of the document will begin a year later to be followed by annual review for the next four years.

Ongoing engagements through the following structures will ensure a better coordinated and aligned economic recovery process :

- 2) District LED Forum
- 3) District planning and Development Sub Cluster
- 4) District Tourism Forum
- 5) ESID Technical Cluster

Key areas of the LED Strategy are the following :

1. Post Lockdown Economic Recovery Campaign
2. Post July Looting Disaster Recovery
3. N3 Corridor Developments
4. The Logistics Sector
5. The Agriculture Sector
6. Green / Sustainable Economy

6.3. Organisational Performance Management System (OPMS)

The establishment of the Municipal Performance System is mandated under the Local Government: Municipal Systems Act (MSA) of 2000. The system involves a process of how the municipality's cycle and processes of performance planning, monitoring, measuring, reviewing, reporting will be conducted, organised and managed. Good organisational performance provides a tool for assessing, managing, and improving the overall health and success of the municipality, promotes accountability and creates culture of best practise within the organisational.

The MFMA further requires municipalities to develop, implement and monitor SDBIP which gives effect to the Integrated Development Plan (IDP) and budget of the municipality. In short, the SDBIP serves as a management tool that monitors the municipal budget implementation in line with strategic priorities, key

performance areas, strategic objectives contained in the IDP. It does so by formulating the basis for measuring service delivery performance against end of year targets and budget implementation and developing key performance indicators and performance targets. It is therefore of critical importance that the municipal IDP, Budget and SDBIP are aligned.

7. Alignment Mechanisms

7.1. Alignment with Stakeholders:

While the IDP process is local, it also requires substantial input and support from other spheres of Government i.e. National and Provincial departments (as well as the private sector, SoEs, NGOs, CBOs and the community at large). Accordingly, there needs to be alignment with these role- players. In principle, the roles of the various spheres of government in the IDP Review process are anticipated to be as follows:

- **National Linkages:** The national sphere of Government should at least provide a framework for the preparation of the Sectoral Plans, and where possible funding for such plans. This will contribute to the creation of a normative framework and consistency between municipalities. The national sphere should also coordinate and prioritise programmes and budgets between sectors and the national sphere in line with the framework.
- **Provincial Level:** As with the National Government, the Provincial Government should prepare Sectoral Guidelines and funding for the preparation of Sectoral Plans. The preparation of the Sector Plans and programmes and district programmes also needs to be coordinated and aligned.
- **Local Government:** Local Government has to review IDPs and prepare Sectoral Plans. In order to ensure that the 2022/2023 IDP Compilation process is undertaken in a holistic manner, it is essential that there is interaction and alignment between the uMgungundlovu District Municipality and the local municipalities located within the District:

- The uMgungundlovu District Municipality, in consultation with local municipalities of the District, has prepared a framework plan (as required in terms of Section 27 of the Municipal Systems Act, 2000) to co-ordinate all planning activities during the review process.
- The District Municipality will also organize District level IDP alignment meetings and workshops between all municipalities, as well as between municipalities and service providers.
- In order to ensure that the IDP process is carried out in a holistic manner, interaction between the District Municipality and its Local Municipalities is essential. Jointly the IDP Sub-Cluster Committee exists to ensure this alignment.

Alignment at National Level

The National sphere has provided a national framework and guidelines for sectoral, provincial and municipal planning. This contributes to the creation of a normative framework consisting of common policy guidelines and principles, general strategic guidelines regarding sectoral strategies and spatial macro-strategies.

The national spheres should also co-ordinate and prioritise programmes and budgets between sectors and the national sphere in line with the national framework and in particular the National Spatial Development Perspective (NSDP)-National Development Plan (NDP), the State of the Nation Address as well as the 2018 targets and beyond.

Provincial Level

At this level, there are specific frameworks with mid-term objectives and targets for public investment and services as well as a spatial macro-framework for all sectors and municipalities. Sectoral programmes and District programmes also need to be coordinated and aligned. Provincial level is best positioned to facilitate this. Municipalities are urged to be pro-active in soliciting this assistance. Important among policy directives are the following:

Priorities set by the Premiers State of the Province Address

Priorities set out in the Provincial Growth and Development Strategy (PGDS) and PGDP. Provincial Spatial Economic Development Perspective.

Local Level

Municipalities have to prepare a 5-year IDP. Interaction between the District and Local Municipalities is essential. The Framework Plan for the District must address the alignment.

The Municipal Manager must, with the support of the IDP Manager / Coordinator and the IDP Steering Committee, ensure that all role players are performing their duties. Performance will be monitored at all the meetings. Organizational restructuring should be provided for inter- disciplinary teams around each Key Performance Area.

Alignment between District Council and Local Councils

Alignment between the Local Municipality and the District Municipality will be managed by a District Technical Coordinating Committee (MM's Forum) comprising the Municipal Managers from the locals and the District to ensure that deadlines are met. This committee will then report to the District Mayor's Coordinating Forum.

District Planning and Development Cluster comprise of all planners and economic development practitioners led by one of the Municipal Managers. This cluster will report to the District Technical Coordinating Committee (Municipal Managers Forum).

IDP Managers/Coordinators from Local Municipalities and the District are responsible for the formulation of IDPs as well as to support each other during the process. These Managers/Coordinators will meet on a regular basis.

Any deviation from the Framework Plan can only be adopted by the meeting and the following procedures for amendment to the Framework will apply:

In terms of the MSA, the District and Local Councils must all agree on the amendment procedures to be followed where a Framework Plan needs to be amended.

Cross border alignment (other Districts and Provinces)

Cross-border alignment will be attained through the Provincial Planners Forum and the alignment sessions. Furthermore, the IGR structures will also be utilized.

7.2. Types of alignment

7.2.1. Representative Forums

The District will host at least two IDP Representative forum meetings during 2022/2023. The District will participate in the IDP Forums of all its LM's and host Imbizo. There will also be a stakeholders' forum, which will be the third meeting. The dates of these meetings will be reflected.

7.2.2. Planning and Development Forums

As per the IGR structure depicted in the Framework Plan of the uMDM, the uMngeni Municipality's MM is the convener of the Planning and Development Cluster that have sub-clusters: IDP, Spatial/statutory, L.E.D./DGDP as its sub-committees. The meetings of the IDP sub-cluster are depicted in the Process Plan.

7.2.3. One-on-One meetings between sectors

There will be one-on-one meetings for the purpose of information exchanges.

8. Cost Estimates are as follows:

The uMDM 5 year IDP will be developed and reviewed **internally** together with the DDM Oneplan, WSDP, DGDP and LED Plans/Strategy.

The SPLUMA Compliant SDF will be reviewed using the grant received from KZN COGTA of **R 1 000 000.00 through an appointment of a professional service provider.**

8.1.1 APPROVAL

The Process Plan will be submitted to the Management Committee, Executive Committee, the Public and CoGTA for comments. It will be approved and adopted by Full Council by the 31st August 2021 and submitted to Provincial COGTA and KZN Treasury respectively..

End.