



REF: 5/1

ENQ: PM MANQELE

DATE: 25.08.2021

ZULULAND DISTRICT MUNICIPALITY

EXTRACT FROM COUNCIL MINUTES OF THE MEETING HELD ON THE 25 AUGUST 2021

ZDMC:21/608

FILE NUMBER: 14/1

TABLING OF THE 2022/23 ZULULAND DISTRICT MUNICIPALITY PROCESS PLAN

With Cllrs SB Mkhwanazi and TJ Nsele proposing and seconding respectively, Council

RESOLVED THAT:

1. The 2022/23 Zululand District Municipality Process Plan be approved.
2. The 2022/23 Zululand District Municipality budget timetable be approved.
3. The 2022/23 Zululand District Municipality Process Plan be recommended to Council for adoption.
4. The Planning & GIS Portfolio Committee be delegated to perform the Executive Committee functions in accordance with Sec 30 of the Municipal Systems Act.
5. The Municipal Manager be mandated to monitor that the 2022/23 Process Plan is adhered to.


CLLR BJ MNCWANGO
SPEAKER: ZULULAND DISTRICT MUNICIPALITY



2022-2023 INTEGRATED PROCESS PLAN

[5th IDP OF THE 2017-2023 CYCLE]



District Municipality to develop an integrated development framework for the area of the district as a whole

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1. INTRODUCTION

1.1 What is a Process Plan?

Municipal Systems Act No 32 of 2000, Reg (5)28: “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.”

The process must be reviewed annually before commencing the annual IDP Review Process.

1.2 Integrated Development Plan Review Process

The Integrated Development Plan (IDP) Review Process is a vehicle through which Municipalities prepare strategic development plans called Integrated Development Plans for a five-year period. Because service delivery is progressive in nature, the IDP must be reviewed annually to keep up with the evolving nature of communities.

The Zululand District Municipality will embark on its second IDP of the 5 Year cycle of IDPs which commences from 2017 – 2023.

1.3 Legal Status

The IDP is a legislative requirement, has a legal status and therefore supersedes all other plans that guide development at local government level.

2. INSTITUTIONAL ARRANGEMENTS FOR THE IDP

2.1 Zululand District Municipality

2.1.1 Management Committee (MANCO)

The Management Committee is a technical working team of Section 57 Managers who give guidance and monitor the planning review process.

Chaired by the Municipal Manager the responsibilities of the committee include;

- Provide Terms of Reference for various sub-committees
- Commission research studies
- Consider and comment on input from sub-committees
- Consider and comment on input from Provincial and National Sector Departments e.g. IDP Hearing Assessments, MEC Letter on the IDP
- Process and summaries and draft outputs
- Make recommendations
- Prepare and or facilitate meetings

Management Committee meetings take place every Monday.

2.2 Consultation Structures

2.2.1 Planning and Development Technical Forum

Chaired by the district this forum is the key alignment structure between municipalities and other relevant stakeholders. The forum enables the district to play a co-ordinatory role in the planning and implementation processes between the district stakeholders to limit duplication, conflict and promote sharing of resources and best practices.

The terms of reference of the District Planners Forum are as follows:

- support the IDP Manager in preparing for the IDP review and throughout its process;
- provide terms of reference for specific planning activities
- commission research studies
- consider and comment on inputs from any sub-committees, study teams, consultants, provincial sector departments, or service providers
- make content recommendations
- process, summarize and document outputs
- prepare, facilitate and document meetings.
- consider Development Planning Shared Services matters
- consider Planning and Development Act ramifications
- configure spatial information and strategies on Geographical Information Systems

2.2.2 Planning and Development Forum

- Manage, co-ordinate and align the overall IDP process in terms of the District Framework Plan
- Monitor the IDP review programme and decide on amendments (if necessary)
- Coordinate the formulation and implementation of LED policies, strategies, projects and plans within the district
- Co-ordinate sectoral and project alignment between Spatial, Social, Economic, Infrastructure
- Development and the Water roll-out.

- Co-ordination, implementation and monitoring towards formulation of land use management policies across the district including the Spatial Development Framework, Land Use Management System, Town Planning Schemes and others.
- Monitor and review development and implementation of Land Use Management Systems in Local Municipalities.
- Monitor and review implementation of the Planning and Development Act
- Co-ordinate, monitor and review functionality and support mechanisms of Geographic Information Systems (GIS) across the district.
- Co-ordinate, monitor and review functionality and support mechanisms of Development Planning Shared Services across the district
- Share best practices on the implementation of Tourism Sector plans
- Alignment of Outcome 9 Agreement with Planning and Development activities
- Share best practices on the implementation of relevant policies and bylaws
- Review, adopt and monitor development application procedures
- Ensure horizontal and vertical alignment between LMs; between LMs and the DM; between targeted sector departments/ service providers in Zululand and the Municipalities; and between DM/LM level and provincial/national levels
- Act as a “clearing house” for issues that arise during the IDP review process, and a forum for sharing information and experience
- Drive implementation of the District Growth and Development Action Plan

- Assist in mobilizing resources for project implementation
- Commission and co-ordinate research studies in order to improve decision making in any part of the district on a needs basis.
- Establish sub-committees to address specialized planning issues, projects and programmes from time to time

2.2.3 IDP Representative Forum

The IDP Representative Forum is the main institutional mechanism for consultation in the IDP process.

While establishing a strategic direction, the forum prepares the foundation for continuous alignment and integration by means of a joint planning dialogue between all development stakeholders in the district. Key issues include factors inhibiting economic growth in all sectors.

Further, the summit forges a link with all IDPs by setting the theme for critical issues that will be dealt with in the Review process.

Another key objective for the forum to fulfil is to approve the final Zululand District Municipality IDP.

Composition includes:

- Executive Councils of the District and Local Municipalities
- Municipal Section 57 and 56 Managers
- Provincial and National Sector Department Managers
- Traditional Councils
- Resource Persons
- Community Representatives

- Other stakeholders as identified, and which responded to advertisements

Terms of reference for the forum are as follows:

- represent the interests of the community
- provide an organizational mechanism for discussion, negotiation, and decision-making between the stakeholders, including municipal government
- ensure communication between all stakeholder representatives
- monitor the performance of the planning and implementation process.

Each municipality (DM and LMs) will need to decide on the actual composition of its IDP Representative Forum and to specify how these institutional arrangements have been, or are to be, set up.

2.2.3 Alignment Structures

<i>STRUCTURE</i>	<i>PURPOSE</i>	<i>CHAIR</i>	<i>PROPOSED DATES</i>
Planning&GIS Portfolio Committee	Monitoring of IDP progress, participation of ZDM councilors in IDP development/review, recommendation of IDP to EXCO, Rep Forum	ZDM	To be determined

2.3 Roles and Responsibilities

2.3.1 The IDP Manager

The IDP Manager is an official of the municipality assigned the responsibility of championing the IDP process. Amongst other, the following responsibilities have been allocated to the IDP Manager for the IDP Review Process:

- To ensure that the Process Plan is finalized and adopted by Council;
- To adjust the IDP according to the proposals of the MEC;
- To identify additional role-players to sit on the ZDM Representative Forum, Planning Forum and Steering Committee;
- To monitor the participation of role players;
- To ensure appropriate procedures are followed;
- To ensure documentation is prepared properly;
- To carry out the day-to-day management of the IDP process;
- To respond to comments and enquiries;
- To ensure alignment of the IDP with other IDP's within the Zululand District Municipality;
- To co-ordinate the preparation of the Sector

Plans/operational plans and their inclusion into the IDP documentation;

To submit the reviewed IDP to the relevant authorities

Other roles and responsibilities are as follows:

Table 1 Roles and Responsibilities

Council	❖ Manage drafting of the IDP ❖ Assign responsibilities to the Municipal Manager ❖ Adoption of IDP
Councillors	❖ Linking the IDP process with their constituencies ❖ Organising the public participation

	❖ Recommend IDP to council for adoption
Mayor	❖ Decide on the process plan. ❖ Responsible for the overall management, coordination and monitoring of the process and drafting of the IDP Review documentation, or delegate this function.
Municipal Officials	❖ Provide technical/sector expertise. ❖ Prepare selected Sector Plans. ❖ Prepare draft progress proposals.
Municipal Manager	❖ Decide on planning process. ❖ Monitor process. ❖ Overall Management and co-ordination.
Management Committee	❖ Information “GAP” identification. ❖ Oversee the alignment of the planning process internally with those of the local municipality areas. ❖ Co-ordinate, identify and prioritise plans. ❖ Make recommendation to the executive committee.
Planning and Development Forum	Determine actions to be taken in the review process. Commission sub-committees for identified action. Provide guidance to the IDP Planning Forum.

Planning Professionals	❖ Methodological guidance. ❖ Facilitation of planning workshops. ❖ Support with guidance on Sector Plans (sources of funding and guidelines). ❖ Documentation.

The District Municipality	❖ Coordination 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.
ZDM Growth and Development Forum	❖ Representing stakeholder interest and contributing knowledge and ideas.
Government Departments	❖ Provide data and information. ❖ Budget guidelines. ❖ Alignment of budgets with the IDP. ❖ Provide professional and technical support.
Consultants	❖ Providing the required specialist services for various planning activities as and when needed.

3. PUBLIC PARTICIPATION

The table below indicates the proposed stakeholder participation mechanisms according to the different phases of the IDP.

Table 2 Phases of the IDP Process

Phase	Participation Mechanism
Analysis	Growth and Development Forum Community and ward committee meetings Stakeholder Meetings Sample surveys IDP Representative Forum
Strategies	District Strategic Workshop IDP Roadshows and Public Meetings
Projects	Planning and Development Forum Technical Subcommittees
Integration	ZDM Growth and Development Forum
Approval	Community and stakeholders analysis IDP Representative Forum
Annual Implementation	Growth and Development Forum

4. Process Programme

Preparation for the 2022/2023 IDP Process

The proposed IDP process is staggered into 3 parts;

- Preparation Phase
- Physical Review
- Approval

There are processes that take place in parallel to the IDP Processes above and are a crucial supplier of information to the Integrated Development Plans are as follows:

- Budget Review Process
- Water Service Development Plan Review
- Performance Management Review Process
- Spatial Development Framework

4.1 Preparation Phase

This phase comprises of drafting the IDP Framework and individual IDP Process Plans by the Zululand District Family of Municipalities. The proposed period completion date is **August 2021**.

4.2 Physical Review

This stage comprises of five phases namely:

Phase/Activity	Proposed Completion Timeframe
Situational Analysis	30 Sept 2021
Development Strategies	30 Sept 2021
Projects&Integration	01 Dec 2021
Draft Approval	31 Mar 2022
Final Approval	29 May 2022

4.2.1 Situational Analysis

During this period, IDP Managers and Planners will liaise with stakeholders in their area of jurisdiction in verifying the situational analysis of each sector. The output of this phase is a **District Wide Situational Analysis Report** which shall inform Municipal Councils and Management on developing relevant strategies (next phase of IDP Review). The Planning and Development Forum will co-ordinate monitor and consolidate the information into a single report.

4.2.2 Development Strategies

It is anticipated that individual municipalities will each hold their own strategic sessions. However in order to facilitate alignment between all municipalities in Zululand, it is imperative that the IGR structures including District Hubs, Municipal Managers Forum and Mayors Forum are initiated to align politically and administratively all identified strategies.

The benefit of this option is that there is district wide consensus on a long term strategic framework which can be monitored. It also offers an opportunity for high level district political intervention in terms of fast-tracking strategic programmes and or projects in each of the municipalities' thereby improving the lives of communities.

4.2.3 Projects

Once developed, the district and local long term strategic plans must be translated into implementable projects.

Projects identified at ward committee meetings by the community will be combined with newly identified projects by the IDP Managers. The Planning and Development Forum will investigate the development of a district wide project prioritisation model which will assist in prioritizing unfunded projects for implementation either individually or jointly between municipalities. The Planning and Development Forum will also reconcile and group projects to package Regional Projects.

It is also possible that Sector Departments will be invited to participate in project planning.

4.2.4 Integration

This phase may be combined with the Project Planning phase above in order to ensure that there is consensus on projects that will be implemented in the municipalities.

Sectoral integration is also crucial through Sector Plans.

Existing and new projects will be monitored by the Planning and Development Forum.

4.2.5 Approval

Approval includes Municipal approval alone as well as Municipal plus Sector Department Approval.

Draft Approval (Municipalities alone)

Municipalities submit draft IDP to the MEC by early **April 2022**.

Final Approval (Municipalities plus Sector Departments)

The IDP Representative Forum will approve the final Integrated Development Plan by **early May 2022** effectively recommending the document to the Executive Council. **It is proposed that the Local Municipality Representative Fora approve their documents before or in parallel to that of the District.**

The final IDP document will be adopted by **29 May 2022** for timeous submission to the MEC by **30 June 2022**.

IDP and Performance Management Checklist

In order to ensure that documents submitted to any structure for consideration and or adoption, a checklist has been developed. The checklist will ensure that any document that is adopted contains the most relevant and updated information. The nature of the information identified is constantly changing every year and can easily be

overlooked when submitting a reviewed document. This is particularly important for alignment and of updated strategies and ensuring that adequate consultation in terms of information appearing in the IDP has taken place.

4.3 Budget Review Process

The budget process is critical in lending implementability to the Integrated Development Plan. It is linked with the physical IDP Review where performance measures are developed. Projects are identified, prioritized and a budget allocated for implementation.

All identified capital projects must be identified and submitted to the Chief Financial Officer by **30 Sept 2021** in order to inform the budget.

4.4 Performance Management Review Process

This is an on-going mechanism that enables the municipality to measure its ability to deliver on targeted service delivery goals. It is closely linked with the physical IDP Review through the development strategies and project identification phase which form the basis for development of key performance measures. It is also linked with Budget phase where a budget is allocated to implement the identified strategies and projects.

Reviews take place on a quarterly basis in line with the Monitoring and Review.

4.5 Alignment of the Physical IDP, Budget and Performance Management Review Processes

The IDP, Budget, and Performance Management review table reflects the alignment of the IDP Review, the Budget Review and the Performance Management Review Processes, bearing in mind that these need to be seamlessly linked and aligned:

The table is attached as Table 10 at the end of the document.

4.6 Consultation and Alignment Structures

Table 3 Alignment Meetings

Stakeholder Alignment Meetings 1		
Planning and Development Committee		
Period	Milestone	Date
Quarter 1	Review and align situational analysis	04 Sept 2020
Quarter 2	Review and align strategies	06 Nov 2020
Quarter 3	Review and align projects; prepare draft IDP for submission to COGTA	05 Feb 2021
Quarter 4	Finalise and align final IDP for tabling to council	08 Apr 2021

Table 4 Community Consultation Meetings

Community Consultation Meetings	
ZDM Roadshows: Draft IDP, Budget and LED 2021/2022	
Municipality Visited	Date
uPhongolo	01-30 Nov 2020
eDumbe	
Abaqulusi	
Ulundi	

Nongoma	
ZDM Roadshows: Final IDP, Budget and LED 2021/2022	
Municipality Visited	Date
uPhongolo	01-30 April 2021
eDumbe	
Abaqulusi	
Ulundi	
Nongoma	

Table 5 Approval Processes

Approval Process	
Council	
Sitting	Date
Quarter 1	To be determined
Quarter 2	To be determined
Quarter 3	To be determined
Quarter 4	To be determined

4.6 Capacity And Cost to develop the Integrated Development Plan

The Zululand District Municipality is partially outsourcing the IDP. It is anticipated that the skills transfer (included in the contract) will leave the municipality in an improved position to consider reviewing and or developing its own IDP in the near future.

A budget will be made available for review of the IDP (including printing of copies for Council and submission to COGTA) through the annual MSIG allocation.

5. Focus Areas of the 2022/23 IDP

It is re-iterated that this is a new 5 year IDP that will be developed. Therefore all content in the IDP is subject to review to ensure an appropriate development trajectory for the next cycle.

5.1 Demographics

Census 2011 and Community Survey 2016 data will be fully incorporated into the IDP document to justify existing and newly identified key issues. Key challenges and SWOT analysis will be revised.

5.2 Development Strategies

Based on the previous year's financial and non-financial performance, service delivery backlogs and identified key issues, the development strategies will be revised to talk to the current situation.

5.3 Sector Plans

The following sector plans are scheduled for review and incorporated into the IDP:

Table 6 Sector Plans identified for review

Item	Date of Last Review	Next Review Completion Deadline	Value
1. Spatial Development Framework Plan	Oct-15	Jun-22	R1,000,000.00
2. Water Services Development Plan	May-21	Jun-22	R1,000,000.00
3. Disaster Sector Plan	May-21	Jun-22	R200,000.00
4. LED Sector Plan	May-15	Jun-22	N/A

5.4 Policies and bylaws

Policies and bylaws will be reviewed by June 2022.

5.5 Financial Plan and Budget

The Financial Plan and budget are revised annually in terms of the MFMA. A decision will be taken whether to review the following;

1. Subsistence and Traveling policy
2. Credit control policy
3. Tariff policy
4. Investment and cash management policy
5. Insurance policy
6. Supply chain management policy
7. Asset management policy
8. Risk management policy
9. IT Disaster Recovery Plan
10. Fraud Prevention Strategies
11. Indigent Roster

5.6 Risk Management Plan

The municipality reviews its risk management plan every year to address matters that are a risk to the municipality so as to ensure that negative consequences are mitigated or avoided. The action plan is addressed during Management Committee Meetings every Monday.

5.7 Key Performance Measures

These include Key Performance Areas (Key Objectives, Objectives, Strategies, Indicators and targets). All these are reviewed annually in line with the development strategies to monitor implementation thereof.

5.8 Action Plan in the review of the IDP

Table 7 IDP Review Action Plan

PHASE 1: ANALYSIS									
PHASES OF THE IDP	ALIGNMENT ACTIVITY	ALIGNMENT STRUCTURE	WHAT WILL BE DISCUSSED?	PROPOSED HEADINGS?	WHO IS REQUIRED?			BY WHEN?	
						LMs	Sector Departments		
Phase 1: Analysis	Key Development Priorities	Planning and Development Forum	To review the following sectors of the Situational Analysis;						
			Municipal Institutional Governance	Municipal organograms, Internal structures, alignment structures, internal/external communication	COGTA Governance LMs	MM, HR Managers, PMS Manager, IDP Manager	COGTA Governance Unit Manager(s)	30 Aug 21	

			Social and Community Development Analysis	gender, youth, sports, disabled, literacy levels, HIV/AIDS, poverty,	Social Development, Education, Arts and Culture, Health, Sports and Recreation, Premier, LMs	Community Services Managers, Office of the Mayor, IDP Manager	Relevant Departmental Managers	30 Aug 21
			Infrastructure Analysis	water, sanitation, solid waste disposal, housing backlogs, road network and access backlogs,	DWA, ZDM, LMs, Housing, Transport, Rural Dev&Land Reform, , Energy, Environmental Affairs	Relevant Technical Directors, IDP Manager	Relevant Departmental Managers	30 Aug 21

<i>PHASE 2: STRATEGIES</i>						
PHASES OF THE IDP	ALIGNMENT ACTIVITY	ALIGNMENT STRUCTURE	WHAT WILL BE DISCUSSED?	PROPOSED HEADINGS?	WHO IS REQUIRED?	BY WHEN?
Phase 2: Strategies	District Strategic Workshop	TBC	To craft strategies in response to the Key Development Priorities/Key Issues above		All relevant Managers	relevant 30 Aug 21
					LMs	Sector Departments

<i>PHASE 3: PROJECTS</i>						
PHASES OF THE IDP	ALIGNMENT ACTIVITY	ALIGNMENT STRUCTURE	WHAT WILL BE DISCUSSED?	PROPOSED HEADINGS?	WHO IS REQUIRED?	BY WHEN?
					LMs	Sector Departments

Phase 3: Projects	Project Planning Co-ordination	Planning and Development Forum	To identify projects in terms of the strategies	All	15 Sept 21
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PHASE 4: INTEGRATION					
PHASES OF THE IDP	ALIGNMENT ACTIVITY	ALIGNMENT STRUCTURE	WHAT BE DISCUSSED?	PROPOSED HEADINGS?	WHO IS REQUIRED? BY WHEN?
Phase 4: Integration	Integration of Sector Programmes	Planning and Development Forum	Integration of sectoral programmes into the IDPs	LMs, ZDM	LMs Sector Departments Suitable representative 30 Oct 21

PHASE 5: APPROVAL					
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PHASES OF THE IDP	ALIGNMENT ACTIVITY	ALIGNMENT STRUCTURE	WHAT BE DISCUSSED?	WHAT WILL BE DISCUSSED?	PROPOSED HEADINGS?	WHO IS REQUIRED?	BY WHEN?
Phase 5: Approval	Adoption of draft IDP					LMs	
	Adoption of final IDP	Growth and Development Forum/IDP Rep Forum	Adopt IDP	District			28 Feb 22
					All	IDP Managers	29 May 22
	Compilation of District Summary of LM IDPs					Suitable representative	30 Jul 22
						Sector Departments	

6. IDP TABLE OF CONTENTS

The IDP COGTA Template will be used.

SECTION A: EXECUTIVE SUMMARY

SECTION B.1: PLANNING AND DEVELOPMENT PRINCIPLES

SECTION B.2: GOVERNMENT PRIORITIES& APPLICATION THEREOF

1. MILLENNIUM DEVELOPMENT GOALS
2. NATIONAL PLAN PRIORITIES
3. 12 NATIONAL OUTCOMES
4. 5 NATIONAL PRIORITIES
5. STATE OF THE NATION ADDRESS
6. PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS) GOALS

SECTION C: SITUATIONAL ANALYSIS

1. SPATIAL ANALYSIS
 - 1.1 REGIONAL CONTEXT
 - 1.2 ADMINISTRATIVE ENTITIES
 - 1.3 STRUCTURING ELEMENTS
 - 1.4 NODES AND CORRIDORS (AS PER THE KZN PGDS)
 - 1.5 BROAD LAND USE
 - 1.6 LAND OWNERSHIP
 - 1.7 LAND CAPABILITY
 - 1.8 ENVIRONMENTAL ANALYSIS

- 1.9 SPATIAL & ENVIRONMENTAL: SWOT ANALYSIS
- 1.10 DISASTER MANAGEMENT

- 2. DEMOGRAPHIC CHARACTERISTICS
- 2.1 DEMOGRAPHIC INDICATORS

- 2.2 KEY FINDINGS

- 3. MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT ANALYSIS
 - 3.1 INSTITUTIONAL ARRANGEMENTS
 - 3.2 POWERS & FUNCTIONS
 - 3.3 ORGANISATIONAL STRUCTURE / ORGANOGRAM
 - 3.4 MUNICIPAL INSTITUTIONAL CAPACITY & STATUS OF CRITICAL POSTS
 - 3.5 HUMAN RESOURCE DEVELOPMENT
 - 3.6 MUNICIPAL TRANSFORMATION & ORGANISATIONAL DEVELOPMENT: SWOT ANALYSIS

- 4. SERVICE DELIVERY & INFRASTRUCTURE ANALYSIS
 - 4.1 WATER & SANITATION PROVISION
 - 4.2 SOLID WASTE MANAGEMENT
 - 4.3 CEMETERIES
 - 4.4 TRANSPORTATION INFRASTRUCTURE
 - 4.5 ELECTRICITY / ENERGY
 - 4.6 ACCESS TO COMMUNITY FACILITIES
 - 4.7 HUMAN SETTLEMENTS
 - 4.8 TELECOMMUNICATIONS
 - 4.9 SERVICE DELIVERY & INFRASTRUCTURE: SWOT ANALYSIS

- 5. LOCAL ECONOMIC & SOCIAL DEVELOPMENT ANALYSIS
 - 5.1 LOCAL ECONOMIC DEVELOPMENT ANALYSIS
 - 5.2 SOCIAL DEVELOPMENT ANALYSIS

- 6. MUNICIPAL FINANCIAL VIABILITY & MANAGEMENT ANALYSIS
 - 6.1 FINANCIAL VIABILITY & MANAGEMENT ANALYSIS

- 7. GOOD GOVERNANCE & PUBLIC PARTICIPATION ANALYSIS
 - 7.1 GOOD GOVERNANCE ANALYSIS
 - 7.2 PUBLIC PARTICIPATION ANALYSIS
 - 7.3 GOOD GOVERNANCE & PUBLIC PARTICIPATION: SWOT ANALYSIS

- 8. COMBINED SWOT ANALYSIS
 - 8.1 STRENGTHS/OPPORTUNITIES
 - 8.2 THREATS/WEAKNESSES

- 9. KEY CHALLENGES
 - 9.1 KEY CHALLENGES FACED BY LOCAL MUNICIPALITIES WITHIN ZDM

SECTION D: VISION, MISSION AND CORE VALUES & GOALS AND OBJECTIVES

- 10. VISION
- 11. MISSION
- 12. CORE VALUES
- 13. GOALS AND OBJECTIVES
- 14. GOALS AND OBJECTIVES

SECTION E.1: STRATEGIC MAPPING

SECTION E.2: IMPLEMENTATION PLAN & SERVICE DELIVERY PLAN

- 15. IMPLEMENTATION PLAN
- 16. SERVICE DELIVERY PLAN

SECTION F: FINANCIAL PLAN

- 17. MUNICIPAL FINANCIAL PLANNING

- 20. BUDGET SUMMARY
- 20. ZDM 2021/2022 BUDGET
- 21. PROJECTS FUNDED BY MIG, RBIG AND MWIG (2022/2023)
- 22. CURRENT AND PLANNED WATER AND SANITATION PROJECTS
- 23. DEPARTMENTAL PROJECTS
- 24. AG REPORT FOR THE FINANCIAL YEAR ENDING JUNE 2020 & RESPONSES AND ACTIONS THERETO

SECTION G: ANNUAL OPERATIONAL PLAN (DRAFT SDBIP)

SECTION H: ORGANISATIONAL & INDIVIDUAL PERFORMANCE MANAGEMENT SYSTEM

- 25. KEY PERFORMANCE AREAS
- 26. BASIC PRINCIPLES OF ZULULAND DISTRICT MUNICIPALITY PERFORMANCE MANAGEMENT SYSTEM
- 27. MUNICIPAL INSTITUTIONAL ARRANGEMENTS
- 28. AUDIT AND RISK MANAGEMENT COMMITTEE
- 29. INTERNAL AUDIT
- 30. THE ZDM PERFORMANCE FRAMEWORK
- 31. ANNUAL PERFORMANCE REPORT FOR THE COUNCIL (2010/2011)
- 32. ORGANISATIONAL SCORECARD (2013/2014)(INCLUDING KEY PERFORMANCE INDICATORS AND TARGETS)

ANNEXURES

SPATIAL DEVELOPMENT FRAMEWORK

DISASTER MANAGEMENT PLAN

AG COMMENTS ON LATEST AUDITED FINANCIAL STATEMENTS AND RESPONSES & ACTIONS THERETO

7. Binding Provincial and National Plans, Planning Requirements and legislation

Planning and implementation will be guided by the following pieces of legislation and policies;

- Constitution of the Republic of South Africa
- Municipal Systems Act No 32 of 2000
- Municipal Structures Act
- Planning Development Act
- Draft Land Use Management Bill
- National Spatial Development Perspective
- New Growth Path
- Provincial Growth and Development Strategy
- Provincial Spatial and Economic Development Strategy

8. Activity and Resource Plan

Table 8 Activity and Resource Plan

Item No.			Planning Activity	Type of Event	Community Participation	Time Required (in wks)
1			Preparation			
	1.1		Drafting of Framework Plan	Desk		2
	1.2		Approval of Framework Plan	DM Council/LM Councils		

	1.3		Drafting of Process Plan	Desk	X	2
	1.4		Approval of Process Plan	DM Council/LM Councils		
			Preparation Completion			4
2			IDP Planning Process			
	2.1		Phase 1: Analysis			
		2.1.1	Institutional Analysis	Desk		2
		2.1.5	Financial Analysis	Desk		
		2.1.2	Technical Analysis	Desk		2
		2.1.3	Economic Analysis	Desk		
		2.1.4	Environmental Analysis	Desk		2
		2.1.6	In depth Analysis/Consultation of Municipal Analysis	Rep Forum/Planners Forum	X	2
			Phase 1 Completion			8
	2.2		Phase 2: Strategies			
		2.2.1	Vision, mission, values	Council		1
		2.2.2	Gap Analysis and strategies	Council/District Wkshop		3
		2.2.3	Link KPAs and objectives to Sectoral Functions	Desk		2
			Phase 2: Completion			6
	2.3		Phase 3: Projects			
		2.3.1	Identify Capital Projects			3
		2.3.2	Identify Sector Plans/Programmes			3
		2.3.3	Sectoral Operational Business Plans			
			Phase 3: Completion			6
	2.4		Phase 4: Integration			
		2.4.1	Integration of Processes	Desk		2

		2.4.2	Institutional Restructuring			1
		2.4.3	Integrated Communication Plan			
			Phase 4: Completion			3
	2.5		Phase 5: Approval			
		2.5.1	District Alignment			3
		2.5.2	Public Comments		X	
		2.5.3	Provincial and National Alignment			
		2.5.4	Final Approval			
			Phase 5: Completion	Desk		4
			Planning Process Completion			
3			Annual Implementation			
	3.1		Operational Business Plans/Performance Agreements	Desk		2
	3.2		Municipal Budget			2
	3.3		Monitoring, evaluation and review	Desk		
			Annual Implementation			4

9. ZDM IDP Review 2022/2023: Process Plan

Table 9 IDP Process Plan Dates

ZDM IDP REVIEW 2022/2023 PROCESS PLAN ACTIVITIES AND DATES					DATE
Pre-planning for 2022/2023 IDP Review					
A	1	1.1	Drafting of Framework Plan		Aug 21
		1.2	Drafting of Process Plans		Aug 21
		1.3	Submit draft Process Plans to MEC		Aug 21
		1.4	Incorporate comments from MEC(where applicable)		Aug 21

		1.5	Table both the IDP Process Plan and Framework Plan to Council	Aug 21
Physical IDP review				
B	1	Phase 1: Analysis		
		1.1	Consultation	Aug 21
		1.2	Institutional Analysis	Aug 21 to Sep 2021
		1.3	Financial Analysis	Aug 21 to Sep 2021
		1.5	Technical Analysis	Aug 21 to Sep 2021
		1.6	Economic Analysis	Aug 21 to Sep 2021
		1.9	Environmental Analysis	Aug 21 to Sep 2021
		1.1	Consolidation of In Depth Analysis	Aug 21 to Sep 2021
		1.7	Consultation	Oct-21
	2	Phase 2: Strategies		
		2.1	Vision, Mission and Values	Sept–21
		2.2	Gap Analysis and Strategies (District Council Workshop/Rep Forum)	Sept–21
		2.3	Develop Performance measures (kpas, kpis, targets)	Sept–21
		2.4	Link KPAs and objectives to Sectoral Functions	Sept–21
			Conclude first draft budget and table to council for discussion	Sept–21
	3	Phase 3: Projects		
		3.2	Identify Capital Projects (including community and stakeholder consultation)	Oct 21
		3.3	Identify Sector Plans/ Programmes	Oct 21
		3.4	Sectoral Operational Business Plans	Oct 21
		3.5	Link Sectoral Operational Business Plans with Key performance measures	Oct 21
		3.6	Consultation (PLED)	Oct 21
	4	Phase 4: Integration		Oct 21
		4.1	Integration of Processes	Oct 21
		4.2	Institutional Restructuring (where applicable)	Oct 21
		4.3	Integrated Communication Plan	Oct 21
	Approval			

C	5	Phase 5: Approval	
	5.1	Draft Approval (Including WSDP, SDF, IDP)	Feb 21
	5.2	District Alignment (District Rep Forum)	Mar 21
	5.3	Public Comments/Advertising	Apr 21
	5.4	Final Approval	May 21

Table 10 Integrated Process Plan (IDP, PMS, Budget)

Month	Integrated Development Plan	Performance Management	Budget			
			Mayor and Council	Administration Municipality	-	Budget Review Activities
Jul-21	Prepare draft Framework Plan	Signing of new performance contracts for Section 54&56 Managers and submission to EXCO (Section 69 of the MFMA and Section 57 of the MSA).	Mayor begins planning for next three-year budget in accordance with co-ordination role of budget process	MM & HOD's of municipality begin planning for next three-year budget. MFMA Budget Project Team (IDP/Budget Task Team) commences and reviews past budget/IDP process.		Approve and announce new budget schedule and set up committees and forums.
	Prepare draft Process Plan	Prepare Departmental Business Plans for the next financial year.	MFMA s 53	MFMA s 68, 77		Consultation on performance and changing needs.

Month	Integrated Development Plan	Performance Management	Budget	Budget Review
			Mayor and Council Administration - Municipality	Budget Review Activities
		Previous year S57 Managers' Performance Assessments	Planning includes review of the previous years budget process and completion of the Budget Evaluation Checklist	MM & HOD's of municipality review options and contracts for service delivery
		Adoption of SDBIP	Formation of budget Steering Committee (Section 4, subsection 1)	MSA s 76-81
			Mayor establishes committees and consultation forums for the budget process	
Aug-21	Commence review of Situational Analysis (i.e. backlogs)	Quarterly Project Implementation Report (for last quarter of previous year) MPPR Reg. 14	Mayor tables in Council a time schedule outlining key deadlines for: preparing, tabling and approving the budget; reviewing the IDP (as per s 34 of MSA) and budget related policies and consultation processes at least 10 months before the start of the budget year.	Consultation on performance and changing needs.

Month	Integrated Development Plan	Performance Management	Budget			
			Mayor and Council	Administration Municipality	-	Budget Review Activities
	Review national and provincial sector strategic plans	Quarterly Audit Committee meeting (for the last quarter of previous year) MFMA Sect 166 & MPPR Reg. 14(3)(a)	MFMA s 21,22, 23;	MSA s28(3)		Review performance and financial position.
		Special Audit Committee meeting (for evaluation of Sect 57 Managers final assessments) MPPR Reg. 14(3)(b)	MSA s 34, Ch 4 as amended	Budget Task Team meeting		Review external mechanisms.
		Draft Annual Report				Start Planning for next three years.

Month	Integrated Development Plan	Performance Management	Budget			
			Mayor and Council	Administration Municipality	Budget Review Activities	
Sep-21	Confirm Development Strategies and prioritise of council and determine budget parameters		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	CFO, Asst. CFO Budget & Income of municipality 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	Update policies, priorities and objectives.	
			Budget Steering Committee	Engages with Provincial and National sector departments on sector specific programmes for alignment with municipalities plans.	Determine revenue projections and policies.	

Month	Integrated Development Plan	Performance Management	Budget	Budget Review
			Mayor and Council	Administration Municipality
Oct-21	Identify projects/project proposals	Auditor General of performance measures Appointment of Internal Auditors (MFMA Sect 55(2))	Review of Service Delivery & Budget Implementation Plan	Determine revenue projections and policies.
	Prepare Departmental Operational Plans linked to strategic priorities	Sect 57 Managers' performance quarterly assessments (for first quarter)		Engagement with sector departments, share and evaluate plans, national policies, MTBPS.
		Commence with preparation of Annual Report		Draft initial allocations to functions.

Month	Integrated Development Plan	Performance Management	Budget			
			Mayor and Council	Administration Municipality	-	Budget Review Activities
						Obtaining MTBPS (Medium Term Budget Policy Statement) - National Treasury
Nov-21	Commence with Community and stakeholder consultation process (IDP Roadshows, ward consultations)	Quarterly Project Implementation Report (for first quarter) MPPR Reg. 14			MM reviews and drafts initial changes to IDP	Draft initial changes to IDP.

Month	Integrated Development Plan	Performance Management	Budget	Budget		
			Mayor and Council	Administration Municipality	-	Budget Review Activities
		Quarterly Audit Committee meeting (for the first quarter) MFMA Sect 166 & MPPR Reg. 14(3)(a)		MSA s 34		Consolidation of budgets and plans.
				Auditor-General to return audit report [Due by 30 November, MFMA 126(4)]		Executive determines strategic choices for next three years.
				Budget section commences the process of Adjustment Budget, liaises with departments.		Submit draft operational budget computations to CFO
						Review past MTEF and Draft 3 year budget

Month	Integrated Development Plan	Performance Management	Budget	Mayor and Council	Administration Municipality	Budget Review Activities
					-	
						AG to complete audit within 3 months of receiving financial statements
						Review of tariff structure
						IDP and Budget Roadshows
Dec-21	Finalise first draft of Departmental Operational Plans	Finalise first draft of annual report (MFMA Sect 121)	Council finalises tariff (rates and service charges) policies for next financial year	MM & HOD's consolidate and prepare proposed budget and plans for next financial year taking into account previous years performance as per audited financial statements	Review past MTEF and Draft 3 year budget	

Month	Integrated Development Plan	Performance Management	Budget			
			Mayor and Council	Administration Municipality	-	Budget Review Activities
			MSA s 74, 75			Council finalises tariff (service charges) policies for next financial year
			Budget SC			
Jan-21	MM reviews and drafts initial changes to IDP	Annual Customer Satisfaction survey (to be consolidated to annual report) to annual report) MSA Sect 40	Review of Mid-Year Budget & Performance Assessment.	MM prepares Mid Year budget review and performance assessment MFMA 8 Section 72		Prepare detailed budgets and plans for the next three years.
		Budget steering committee sits to view Mid-Year Budget & Performance Assessment	Mayor convenes the Budget Steering Committee (20 Jan)	MM tables the draft mid year budget and performance assessment		Prepare mid-year budget; Prepare Annual Performance Report

Month	Integrated Development Plan	Performance Management	Budget	Budget Review Activities
			Mayor and Council	Administration - Municipality
		Mayor tables annual report MFMA Sect 127(2)	MFMA 8 Section 72	MM reviews proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling.
		Make public annual report and invite community inputs into report (MFMA Sect 127 & MSA Sect 21a)		MFMA s 36
		Sect 57 Managers' quarterly assessments (for second quarter)		Mayor to table Adjustment Budget
		Approve Annual Report		Review of Mid-Year Budget & Performance Assessment.

Month	Integrated Development Plan	Performance Management	Budget			
			Mayor and Council		Administration - Municipality	Budget Review Activities
						Mayor to table annual report to Council. Contents of report in accordance with Sect. 127 (3)
						MM reviews proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling.
						Submit a report of the mid year budget and performance assessment to NT and PT.

Month	Integrated Development Plan	Performance Management	Budget			
			Mayor and Council	Administration Municipality	-	Budget Review Activities
						Departmental Managers Review and Approve provisional 3 year budget
Feb-21	Finalise draft budget incorporating draft budget, WSDP, PMS and other sector plans	Quarterly Project Implementation Report (for second quarter) MPPR Reg. 14	Preparation for Adjustment Budget	Municipality engages Provincial Treasury regarding Mid-Year Budget & Performance Assessment (16 Feb)		Identify adjustment budget issues and parameters for discussion with Treasury
				Budget steering committee considers Provincial & National recommendations and further adjustments to the budget (21 Feb)		

Month	Integrated Development Plan	Performance Management	Budget	Budget Review
			Mayor and Council	Administration - Municipality
			Tabling of the adjustment budget	MM finalises 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
				Prepare detailed budgets and plans for the next three years.

Month	Integrated Development Plan	Performance Management	Budget	Budget Review
			Mayor and Council	Administration - Municipality
		Quarterly Audit Committee meeting (for the second quarter) MFMA Sect 166 & MPPR Reg. 14(3)(a)		MM to notify relevant municipalities of projected allocations for next three budget years 120 days prior to start of budget year(Proposed national and provincial allocations for three years must be available by 20 February)
		Submit annual report to AG, Treasury & COGTA (MFMA Sect 127)		Review Draft Budget for next financial year
				Consultation with local municipalities

Month	Integrated Development Plan	Performance Management	Budget			
			Mayor and Council	-	Administration Municipality	Budget Review Activities
						Mayor to table annual report to Council. Contents of report in accordance with Sect 127 (3)
						Gazetting of DORA allocations (Final) and incorporation within Draft Budget
						Draft budget for MANCO & Finance Portfolio, including draft policies, tariffs

Month	Integrated Development Plan	Performance Management	Budget			
			Mayor and Council	Administration Municipality	Budget Review Activities	
Mar-21	Table draft to budget Council by 28 March	Council to consider and adopt an oversight report [Due by 31 March MFMA Sec 129(1)]	Preparation for Adjustment Budget	Municipality engages Provincial KZN Treasury regarding Mid-Year Budget & Performance Assessment(15 March)	Identify adjustment budget issues and parameters for discussion with Treasury	
				Budget steering committee considers Provincial & National recommendations and further adjustments to the budget (18 Mar)		
			Mayor tables municipality budget, budgets of entities, resolutions, plans, and proposed revisions to IDP at least 90 days before start of budget year	MM reviews any changes in prices for bulk resources as communicated by 15 March	Manco - final draft budget for next year	

Month	Integrated Development Plan	Performance Management	Budget	Budget Review
			Mayor and Council	Administration Municipality
		Set performance objectives for revenue for each budget vote (MFMA Sect 17)	MFMA s 16, 22, 23, 87; MSA s 34	MFMA s 42
				Review of final draft budget / IDP to Finance Portfolio
				Council to adopt an oversight report containing the councils comments on the annual report

Month	Integrated Development Plan	Performance Management	Budget			
			Mayor and Council	Administration - Municipality	Budget Review Activities	
					Approval of final draft Budget & IDP by Council - Mayor must table annual budget 90 days before start of budget year	
					Acc Officer to Publish draft budget for comments/invoke communities for comments.	
					Draft Budget submission to Treasury & COGTA	

Month	Integrated Development Plan	Performance Management	Budget			
			Mayor and Council	Administration Municipality	Budget Review Activities	
Apr-21	IDP Hearing Assessments (1-4 April)	Refinement of Municipal Strategies, Objectives, KPA's, KPI's and targets and inclusion into IDP Review report.	Public hearings on the budget, and council debate. Council consider 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.	MM publishes tabled budget, plans, and proposed revisions to IDP, invites local community comment and submits to NT, PT and others as prescribed	Consultation with National and Provincial Treasuries and finalise sector plans, water and sanitation, electricity, etc.	
				The municipality engages with Provincial KZN Treasury on the assessment of the tabled budget		
		S57 Managers' Quarterly Performance Assessments	MFMA s 23	MFMA s 22 & 37; MSA Ch 4 as amended	Public hearings on the Budget, Council Debate on Budget and Plans.	

Month	Integrated Development Plan	Performance Management	Budget	Budget Review
			Mayor and Council	Administration - Municipality
		Publicise Annual Report [Due by 7 April MFMA Sec 129(3)]	Consultation with national and provincial treasuries and finalise sector plans for water, sanitation, electricity etc	Revision of budget and IDP after input from National Treasury, Provincial, other Municipalities and public have been received.
		Submit Annual Report to Provincial Legislature/MEC Local Government [Due by 7 April MFMA Sec 132(2)]	MFMA s 21	

Month	Integrated Development Plan	Performance Management	Budget	Budget Review
			Mayor and Council	Administration Municipality -
May-21	Table Final IDP to IDP Rep Forum	Quarterly Project Implementation Report (for third quarter) MPPR Reg. 14	Council to consider approval of budget and plans at least 30 days before start of budget year.	MM 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
	Table Final IDP to council for adoption by 30 May 2021	Quarterly Audit Committee meeting (for third quarter) MFMA Sect 166 & MPPR Reg. 14(3)(a)	MFMA s 24; MSA Ch 4 as amended	District draft IDP to Finance Portfolio, EXCO and Council
				Council adopts budget, resolutions, capital implementation plans, objectives and changes in IDP.

Month	Integrated Development Plan	Performance Management	Budget			
			Mayor and Council	Administration Municipality	Budget Review Activities	
		Annual review of organisational KPIs (MPPR Reg 11)	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		Revised budget and IDP tabled to Financial Portfolio	
				Budget Committee meets to consider the final budget before adoption	Prepare final budget for tabling to the Budget Steering Committee	

Month	Integrated Development Plan	Performance Management	Budget			
			Mayor and Council	Administration Municipality	-	Budget Review Activities
		Review annual organisational performance targets (MPPR Reg 11)	MFMA s 16, 24, 26, 53			Final approval of Budget & IDP by Council - Council to consider approval of budget and plans (at least 30 days before start of budget year)

Month	Integrated Development Plan	Performance Management	Budget			
			Mayor and Council	Administration Municipality	Budget Review Activities	
Jun-21	Submission to COGTA / MEC	Community input into organisation KPIs and targets	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.	MM 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.	Publish budget and tariffs (supplement)	

Month	Integrated Development Plan	Performance Management	Budget			
			Mayor and Council	Administration Municipality	-	Budget Review Activities
	Publish adopted budget and IDP and place multi-year budget and related documents on website	Submit Draft Performance Contracts to Mayor	MFMA s 53; MSA s 38-45, 57(2)	MFMA s 69; MSA s 57		Finalise performance contracts and delegation.
	Notice of IDP on web-site to all Service Providers and LM's		Council must finalise a system of delegations.	MM of municipality publishes adopted budget and plans and places Multi-Year Budget and budget related documents on website and submits budget/IDP to national and provincial treasury.		Draft SDBIP to Mayor (14 days after approval of budget)
			MFMA s 59, 79, 82; MSA s 59-65	MFMA s 75, 87		SDBIP approval by Mayor - 28 day deadline after approval of the budget

Month	Integrated Development Plan	Performance Management	Budget			
			Mayor and Council	Administration - Municipality	Budget Review Activities	
Jul-21	Municipalities submit adopted IDPs by 30 June		The mayor submits the approved SDBIP and performance agreements to council, MEC for local government and makes public within 14 days after approval.	MM makes public projections of revenue and expenses for each month of the coming year, service delivery targets for each quarter, and performance agreements, 14 days after SDBIP is approved.	Approved SDBIP and performance agreements to council, MEC for local government (publish within 14 days after approval)	
	Draft IDP Review Process and Framework Plan by 30 July.		MFMA s 53; MSA s 38-45, 57(2)	MFMA s 53		