

# **MATJHABENG LOCAL MUNICIPALITY**



## **DRAFT IDP/BUDGET REVIEW PROCESS PLAN 2024/2025**

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## **1. PURPOSE OF THE PROCESS**

The Integrated development planning is the key tool for local government to manage its role and function in terms of the SA Constitution and other applicable legislation. In contrast to the role municipal strategic planning has played in the past, integrated development planning is seen as a function of municipal management, as part of an integrated system of planning and delivery.

The Integrated Development Plan (IDP) Process Plan / Time Schedule is the second process of the Council that paves the way and articulates the progressive activities and processes which the municipality will embark on, in the review of the 5<sup>th</sup> Generation of Integrated Development Plan (IDP) for the implementation period 2024/2025. The process plan enhances integration and alignment between the IDP and the Budget, thereby ensuring the development of an IDP-based budget.

To ensure certain minimum quality standards of the IDP and proper coordination between all stakeholders, including the Council, administration, different spheres of government, institutional structures, ward committees and various community-based organizations, the preparation of the Process Plan / Time Schedule has been regulated in the Local Government: Municipal Systems Act, No. 32 of 2000.

The IDP Process Plan incorporates all municipal planning, budgeting, performance management, performance reporting, public and stakeholder engagement processes. The preparation of a Process Plan, which is the IDP Process set out in writing, requires the adoption by Council. This plan has to include the following:

- 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,
- An indication of the organizational arrangements for the IDP process,
- Binding plans and planning requirements, i.e. policy and legislation,
- And Mechanisms and procedures for vertical and horizontal alignment.

## 2. LEGAL CONTEXT OF IDP PROCESS PLAN

### THE INTEGRATED DEVELOPMENT PLAN

Chapter 5 and Section 25 (1) of the Municipal Systems Act 32 of 2000 indicates that:

*Each Municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which-*

- a. Links, integrates and coordinates plans and takes into account proposals for the development of the municipality,*
- b. Aligns the resources and capacity of the municipality with the implementation of the plan,*
- c. Complies with the provisions of this Chapter, and*
- d. Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.*

In terms of the core components of Integrated Development Plan, Chapter 5, Section 26 of Municipal Systems Act 32 of 2000 indicates that:

*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 which 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 and 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 determined in terms of section 41.*

## **IDP Review Processes**

The Municipal Systems Act 32 of 2000, in Section 34 outlines legislative prescripts in respect of the annual review and amendment of integrated development plan.

*A municipal council:*

- (a) must review its integrated development plan:*
  - (i) annually in accordance with an assessment of its performance measurements in terms of section 41, and*
  - (ii) to the extent that changing circumstances so demand,*
  - (iii) may amend its IDP in accordance with a prescribed process.*

For the IDP to remain relevant the municipality must assess implementation performance and the achievement of its targets and strategic objectives. In the light of this assessment, the IDP is reviewed to reflect the impact of successes as well as corrective measures to address problems. The IDP is also reviewed in the light of changing internal and external circumstances that impact on the priority issues, outcomes and outputs of the IDP.

The IDP has to be reviewed annually in order to:

- a) Ensure its relevance as the municipality's strategic plan,
- b) Inform other components of the municipal business process including institutional and financial planning and budgeting and
- c) Inform the cyclical inter-governmental planning and budgeting cycle.

The annual review must inform the municipality's financial and institutional planning, and the drafting of the annual budget. It must be completed in time to properly inform the latter.

## **IDP Amendment Processes**

In terms of Section 34(b) of the Municipal Systems Act, a municipal council may amend its IDP in accordance with the prescribed process. The need to amend the IDP could arise from the 2 different scenarios:

- The annual performance review; or
- Changing circumstances.

Based on the findings of the annual performance review of the IDP, the Municipality may decide to amend its IDP. The following factors within the annual performance review may be evaluated when considering amending the IDP:

- Whether the aims and objectives of the IDP are reached by the Municipality
- Whether the direction provided within the IDP is incorporated within the sectoral plans; and
- Whether the Municipal budget being spent is in line with the planned expenditure.

Changing circumstances can be regarded as general circumstances that are out of the control of the Municipality that have a substantive impact on the Municipality's policies and/or plans and could include:

- Changes in legislation, policy, norms or standards
- Disaster (e.g. drought, pandemics, etc.)
- Thresholds being reached in terms of certain parameters (e.g., air quality standard, water quality standard, water supply level, etc.).
- Change in political leadership resulting in the change of priorities,
- New information that gives rise to the need for new or additional or changed policies, programmes and projects or adapted proposals.
- Drastic change in population growth, etc.

### **Climate change response planning legislative framework.**

#### **Climate change bill (B9-2022)**

To enable the development of an effective climate change response and a long-term, just transition to a low-carbon and climate-resilient economy and society for South Africa in the context of sustainable development; and to provide for matters connected therewith.

#### **Climate change response white paper Section 10.2.6**

White Paper presents the South African Government's vision for an effective climate change response and the long-term, just transition to a climate-resilient and lower-carbon economy and society.

#### **National climate change adaptation strategy**

The NCCAS outlines a set of objectives, interventions and outcomes to enable the country to give expression to its commitment to the Paris Agreement. Developed in consultation with all relevant stakeholders and approved by Cabinet, it aims to reduce the vulnerability of society, the economy and the environment to the effects of climate change.

To integrate climate change into our IDP we need to:

- Understand regional and local risks and vulnerabilities.
- Draw on local knowledge, experience and institutional memory.
- Adjust current plans to be flexible to a range of possible impacts.
- Estimate baseline emissions and identify emission sources.
- Identify and choose the most effective response options (mitigation and adaptation).
- Ensure that municipal plans fit with plans of related institutions (such as district Municipalities, neighboring municipalities, provinces, water boards and so forth).

This is not intended to duplicate other planning processes, but to mainstream climate change issues into all planning processes as a new planning or reporting requirement.

### **3. THE ANNUAL BUDGET**

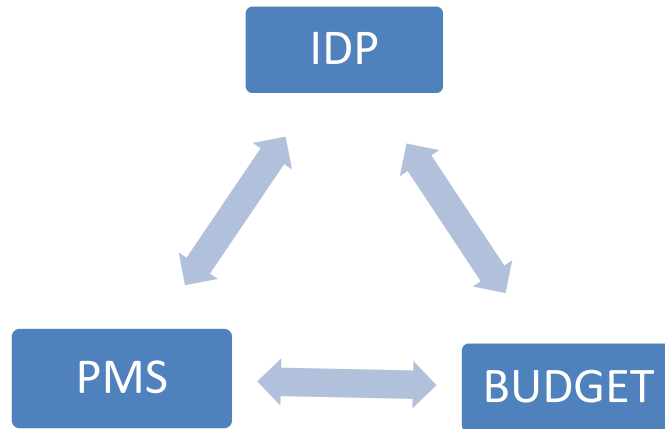
3.1. The Annual Budget and the IDP are inextricably linked to one another, something that has been formalized through the promulgation of the Municipal Finance Management Act of 2003. Chapter 4 and Section 21 (1) of the Municipal Finance Management Act indicates that:

*The Mayor of a municipality must-*

- a. *At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for-*
  - i. *The preparation, tabling and approval of the annual budget;*
  - ii. *The annual review of-*
    - aa. *The integrated development plan in terms of section 34 of the Municipal Systems Act; and*
    - bb. *The budget related policies.*
  - iii. *The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and*
  - iv. *The consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).*

### 3.1 ALIGNMENT OF IDP, BUDGET AND PERFORMANCE MANAGEMENT PROCESSES

Every attempt will be made in this Municipal Plan to align the IDP, Budget and Performance Management System (PMS) preparations processes. The linkages of three (3) processes are summarized in the following diagram:



*Figure 1: IDP, Budget and PMS linkages*

## 4. KEY ELEMENTS TO BE ADDRESSED IN THIS PROCESS

The following is a summary of the main activities to be undertaken during this IDP processes:

### 4.1 ANALYSIS

- A comprehensive situational analysis that considers inter-alia; Socio- economic, development, levels of service, etc.
- Comments received from the various role-players in the assessment of the IDP Generations,
- Shortcomings and weaknesses identified through self-assessment.

### 4.2 REVIEW AND DEVELOPMENT OF THE STRATEGIC ELEMENTS OF THE IDP IN TERMS OF COUNCIL'S NEW PRIORITIES

- Review of the Vision, Mission and Objectives
- Review of the Strategic elements of the IDP
- Review of the Spatial Development Framework
- Review of Sector Plans
- Macro Organizational Structure



### **4.3 INCLUSION OF NEW INFORMATION WHERE NECESSARY**

- Addressing areas requiring additional attention in terms of legislative requirements not addressed during the previous generations of the IDPs (i.e. SPLUMA, Climate Change)
- Alignment of the IDP with newly completed Sector Plans
- Review of the Strategic elements of the IDP
- The ongoing alignment of the Performance Management System (PMS), in terms of Chapter 6 of Municipal Systems Act, with the IDP
- The update of the Financial Plan, the list of projects (both internal and external funded), and the capital investment framework; and

### **4.4. HORIZONTAL AND VERTICAL ALIGNMENT**

#### **4.4.1. FRAMEWORK PLAN AND DISTRICT DEVELOPMENT MODEL**

In terms of Chapter 5 and Section 26 of the Municipal Systems Act of 2000, District municipalities are required to prepare and adopt a Framework Plan which indicates how the District and Local Municipalities will align their IDPs. The Framework Plan provides the linkage and binding relationships to be established between the district and local municipalities in the region, and in doing so, proper consultation, coordination, and alignment of the review process of the district municipality and various local municipalities can be maintained.

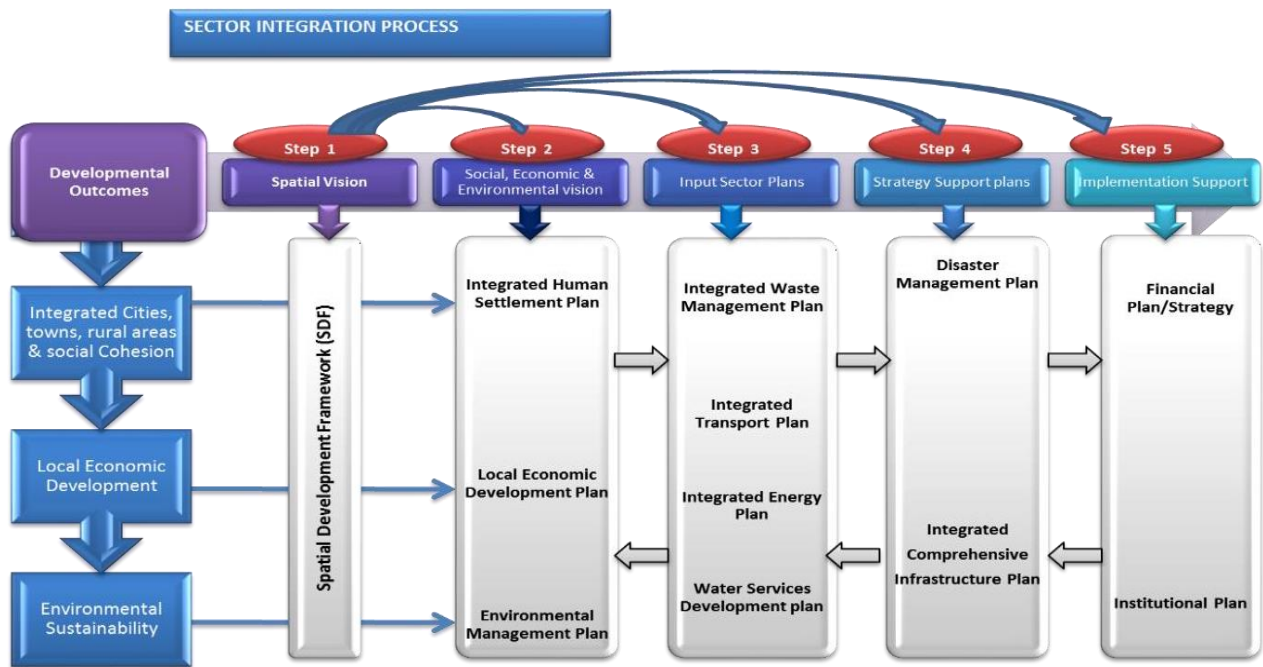
#### **4.4.2. ALIGNMENT WITH SERVICE PROVIDERS**

Alignment with Service Providers is essential in order for the DM and LM's priorities can be reflected in the project prioritization process, as well as the projects can be reflected in the IDP document. It is anticipated that one Service Provider Forums (SPF's) will be held during the round of the IDP process on **THE PROCESS PLAN**, as well as a series of one-on-one meetings with key departments.

## **5. IDP DEVELOPMENT APPROACH**

The suggested approach for IDP development process according to DCOG Revised IDP Framework and Circular 25 of 2016 is as follows:

At the core of this framework is a process (see figure 1 below) designed to improve the next generation of IDPs. It is expected that these 5 year plans will be in a position to address priorities of the National Development Plan in local spaces.



**Figure 2: Sector Planning and Integration**

### (i) Preparing for IDP development

Before the process commences, certain arrangements must be made to ensure that the process will run smoothly. Such a process needs to be properly organized and prepared. It needs some business plan:

- Assigning roles and responsibilities.
- Organizational arrangements including confirmation of IDP Steering Committee and procedures, mechanisms for community and stake holder participation.
- Design mechanism and procedures for alignment with external stakeholders such as other municipalities and other spheres of government.
- Designing a programme which sets out the envisaged planning activities, time frames and resource requirements for the planning process.
- Once a process plan is being developed, it must be adopted by the municipal council in terms of the municipal Systems Act, No. 32 of 2000.

### (ii) Monitoring

Monitoring in the context of IDP process refers to the gathering and subsequent organizing data into sets of information about the certain sets of action/events/ situations throughout the year.

There are three main bodies of information, which are important as input into a process, viz:

- Implementation management information.
- Information about the achievement of objectives set in the IDP.
- New information gathered in the IDP reviews.

### **(iii) Evaluation**

The information gathered during the process of monitoring described above is assessed to understand its relevance and its implications to the priority issues, objectives, indicators, and targets. The irrelevant and incorrect information should be discarded. The relevant information is analyzed and synthesized for its relevance to the IDP.

### **(iv) Council Adoption of the IDP**

The IDP must be adopted and approved by the Municipal Council.

### **(v) Prepare and adopt Annual Budget**

Municipal Systems Act, No. 32 of 2000 and Municipal Finance Management Act, No. 56 of 2003 require the Municipal Council budget to be informed by the IDP. This means that the annual municipal budget should reflect the objectives, strategies, projects, and programmes contained in the IDP.

### **(vi) Time frame**

The total amount of time required for the IDP development process should be nine months. As the IDP should significantly inform the budget, the timing of the IDP should be coordinated closely with the structuring of the annual budget process that starts in July each year.

## **6. DISTRIBUTION OF ROLES AND RESPONSIBILITIES**

### **6.1 INTERNAL ROLE PLAYERS**

#### **Distribution of Roles and Responsibility within the Municipality**

##### **6.1.1. The Municipal Council**

The role of the Matjhabeng Municipal Council will be:

- To adopt a process plan.
- Be responsible for the overall management and coordination of the planning process.
- Adopt and approve the draft and final IDP and
- Ensure that annual business plans, budget and related development activities are based on approved IDP.

##### **6.1.2. The Mayoral Committee**

- Manage through the Municipal Manager or alternative the process.
- Recommend the IDP process to the Council.
- Recommend the IDP revisions to the Council.
- Allocate resources for reviewing the IDP.

### **6.1.3. THE IDP Steering Committee**

(a) Comprising of:

- Municipal Manager
- Executive Directors
- Baseline Managers

(b) Terms of reference:

- Provide terms of reference for all reviewing and planning activities.
- Commission IDP planning studies, programs and projects.
- Process, summarize and document outputs from subcommittees, teams etc.
- Recommend amendments to the contents of the IDP.
- Prepare, facilitate and document meetings and workshops.
- Ensure alignment and participation in the determination and prioritization of plans and programs in the spirit of cooperative governance.
- Designing project proposals and scope.

### **6.1.4. IDP Unit**

(a) Comprising of:

- Executive Director Strategic Support
- Senior Manager
- IDP Manager
- Senior Administration Officer
- 2 Administration Officers

(b) Prepare the IDP process:

- Prepare the IDP process plan.
- Identify resource people.
- Coordinate and manage the components of the planning process, including:
  - I. Stakeholders meetings
  - II. Meeting deadlines
  - III. Horizontal and vertical alignment
  - IV. Compliance with national and provincial requirements

### **6.1.5. WARD COUNCILORS**

Ward Councilors will play a pivotal role in the preparation of the IDP process, both in terms of the technical and community participation process. They will act as the main interface between the council and communities.

Primary responsibilities would include:

- Organizing public consultation and participation at ward level.
- Dissemination of information from council to constituents and viceversa.
- Identification of issues and projects at a ward level.
- Participating in the approval and ongoing monitoring of approved IDP.
- Identify and encourage unorganized groups to participate in the IDP process.

#### **6.1.6. MUNICIPAL MANAGER AND THE IDP MANAGER RESPONSIBILITIES**

Municipal Manager will delegate these functions to the IDP Manager but remain accountable for the overall IDP process as dictated by Municipal Systems Act, No. 32 of 2000.

Amongst others, the following responsibilities have been allocated to the IDP Manager for the IDP Process:

- To ensure that the Process Plan is finalized and adopted by Council.
- To identify additional role-players to sit on the IDP Representative Forum.
- To ensure the continuous participation of role players.
- 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 DistrictMunicipality.
- To facilitate the development and inclusion of Sector Plans into the IDP document.
- To facilitate the inclusion of the Performance Management System(PMS) into the IDP.
- To submit the IDP to the relevant authorities.

## **6.1.7. OFFICIALS**

The officials of Matjhabeng Local Municipality will ultimately be responsible for the implementation of the IDP Process Plan and such will play a key role in the development of the IDP's specific activities that will be undertaken by officials.

This would include:

- The provision of relevant technical and financial information.
- Development of strategies and project plans.
- Providing inputs regarding the financial and technical feasibility aspects of projects and strategies identified by committees.
- Infusion of Sector Plans into the IDP.

## **6.2. EXTERNAL ROLE PLAYERS**

Distribution of responsibilities between municipality and external role players:

### **6.2.1 District Municipality**

The District Municipality will have the same role as Matjhabeng but only in the preparation of District IDP framework, but the role of district municipality on a local level is the coordination of IDP processes of local municipalities and this include:

- Ensuring the horizontal alignment of IDPs of the municipalities in the district area,
- Ensuring the horizontal alignment between the district and local planning.
- Facilitation of vertical alignment of IDPs with the sphere of government and sector departments.
- Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject specialists.
- Providing a PIMS Centre that is responsible to provide technical support to the local municipalities within the district.
- Establishment of intergovernmental structures.

### **6.2.2 Professional Service Providers**

Professional service providers will be engaged as the need arises e.g. in the development of non-existing and updating of sector plans and as well as aligning and integrating all sector plans to be included in the IDP of the municipality.

## **6.2.3. IDP Representative Forum**

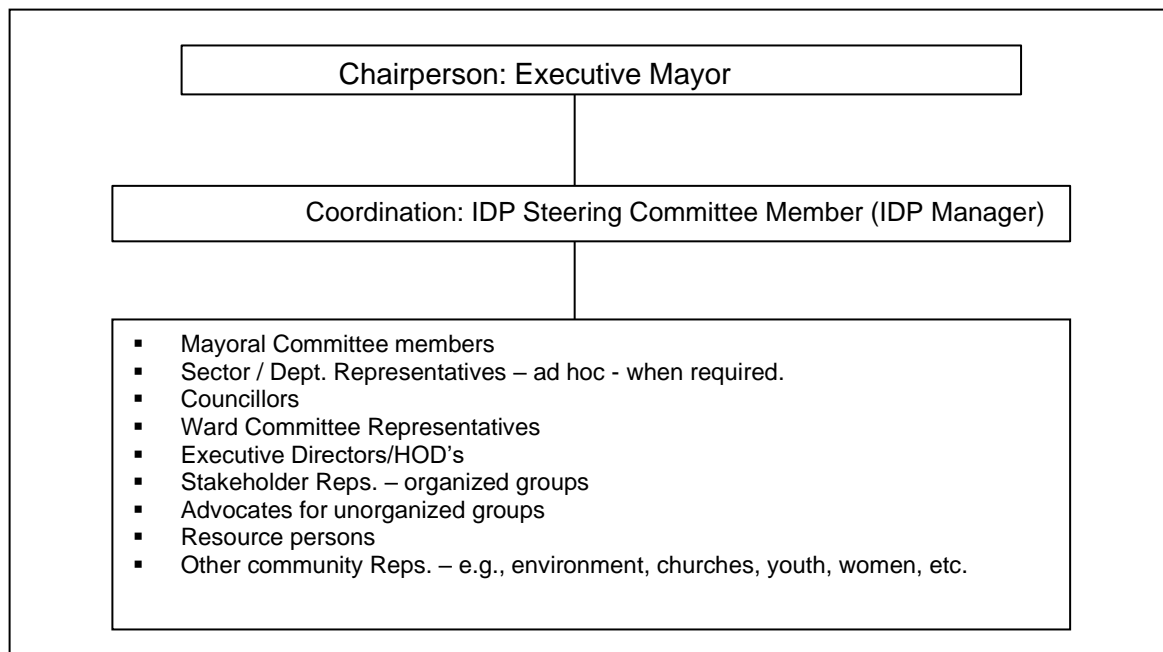
### **6.2.3.1 Composition of IDP RF**

The IDP Representative Forum (IDP RF) will be constituted as part of the preparation phase of the IDP and will continue its functions throughout the annual IDP Review processes. The proposed composition of the IDP RF could be as follows:

- Executive Mayor
- Mayoral Committee
- Ward Councillors
- Ward Committees
- Senior Municipal Officials
- Stakeholder representatives of organized groups
- Advocates of unorganized groups
- Resource persons
- Other community representatives
- National and Provincial Departments regional representatives
- NGOs and
- Parastatal organizations.

### **6.2.3.2. Terms of reference for IDP Representative Forum**

- The terms of reference for the IDP Representative Forum are as follows:
  - Represent the interest of the municipality's constituency in the IDP process.
  - Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders inclusive of municipal government.
  - Ensure communication between all the stakeholder representatives inclusive of municipal government; and
  - Monitor the performance of the planning and implementation process.
  - Institutionalize participation in integrated development planning.
  - Membership to ensure geographical and social representation.
  - Members to have mandate to represent the interests of their constituents in the integrated development planning process.
  - Analyze issues, determine priorities, negotiate and reach consensus.
  - Discuss and comment on the draft integrated development plan.
  - Comment on and discuss alignment of annual business plans and budget with integrated development plan.
  - Confirm alignment of integrated development plan with district, province and national priorities, including those of private and social partners.



**Figure 3: REP Forum Structure**

## **7. ORGANISATIONAL ARRANGEMENTS**

### **7.1. MUNICIPAL MANAGER ASSISTED BY IDP MANAGER**

The Municipal Manager assisted by the IDP manager will be responsible for overall management of the IDP process and Sound Governance.

### **7.2. IDP Representative Forum**

IDP Representative Forum represents the interest of the community and serves as a link between the general community and the municipality.

## **8. MECHANISMS AND PROCEDURES FOR PARTICIPATION**

### **8.1. FUNCTIONS AND CONTEXT OF PUBLIC PARTICIPATION**

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

- Needs identification.
- Identification of appropriateness of proposed solutions.
- Community ownership and buy-in and
- Empowerment.



## **8.2. MECHANISMS FOR PARTICIPATION**

The following mechanisms for participation will be utilized:

### **IDP Representative Forum (IDP RF)**

This forum will represent all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organizations into the IDP RF and ensure their continued participation throughout the process.

#### **A. Media**

Local newspapers, newsletters, radio stations, loud hailing will be used to inform the community of the progress of the IDP.

#### **B. The Matjhabeng Local Municipality's Website**

The MLM's website will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

#### **C. Constituency Meeting / Imbizos**

The Matjhabeng Local Municipality will be hosting the first set Unit Based Imbizos' to confirm and rectify public needs. The venues for these meetings will be publicized at the Municipal Website as well as through the media. The extensive ward based public participation process will concurrently run with budget process.

## **9. Conclusion**

The development of credible IDPs depends on sector plans developed in line with the logical approach reflected in figure 2. This logic acknowledges that there is an inherent relationship between the different sector plans which must be forged and without which a truly integrated plan would not be possible to develop.

## IDP/BUGDGET AND PMS PROCESS PLAN TIMETABLE 2024/2025

ITEM NO.	STAGES IN THE IDP/BUDGET AND PMS PROCESS	PROCESS	RESPONSIBILITY	TIMEFRAME
1.	<b>PLANNING/PREPARATORY PHASE</b>	Establish organisational structures (Planning Team, IDP/Budget Steering Committee, Technical Committee & IDP Rep Forum)	Executive Mayor	July 2023 to August 2023
		Development of Draft IDP, Budget, and PMS: assessment of previous IDP, Budget process plan activities and performance issues to ensure legislative compliance	Municipal Manger and Executive Committee, Executive Mayor and Mayoral Committee, Council	July 2023 to August 2023
		Tabling of the final IDP, Budget and PMS Process Plan before Council for approval	Executive Mayor	End August 2023
		Advertisement of the approved IDP, Budget & PMS Process Plan in local newspapers and municipal website	Municipal Manager, Executive Director Strategic Support Service/IDP Manager	Beginning of September 2023
2.	<b>RESEARCH, INFORMATION COLLECTION AND ANALYSIS</b>	<b>IDP AND BUDGET PROCESSES</b>		
		<b>Assessment:</b> Assessment of the existing level of development, backlogs; Institutional analysis; Key development priorities	IDP/Budget Steering Committee	September 2023 to October 2023
		<b>Consultation:</b> Community meetings; Stakeholders consultation meetings per municipal regions and zones; meeting with key stakeholders, Traditional Authorities, other municipalities, provincial and national departments.	Municipal Manager and Executive Committee, Executive Mayor and Mayoral Committee	September 2023 to October 2023
		<b>PERFORMANCE MANAGEMENT (PMS) PROCESS</b>		
		Submit 1 <sup>st</sup> Quarter Performance Report to Council	Executive Mayor	End of October 2023

3.	<b>VISION, OBJECTIVES AND STRATEGIES</b>	<b>IDP AND BUDGET PROCESS</b>		
		Review of municipal strategies, objectives, goals/targets	All Departments	December 2023 to January 2024
4.	<b>DEVELOPMENT OF PROGRAMMES &amp; PROJECTS AND INTEGRATION AND CONSOLIDATION</b>	<b>IDP PROCESS</b>		
		Designs of project proposals, setting of project objectives, targets, and indicators.	All Departments	January 2024 to February 2024
		Integration of sector plans into the IDP to address community basic service needs e.g., water, roads, electricity etc.	All Departments	January 2024 to February 2024
		<b>BUDGET PROCESS</b>		
		Revision of the 2023/2024 approved MTREF (operating and capital budget) for adjustments.	Chief Financial Officer	December 2023 to January 2024
		Consolidation, integration and prioritization of projects submitted in accordance with the IDP priorities	Chief Financial Officer	February 2024 to March 2024
		Prepare draft budget for the ensuing year 2025/2027 and the projections for the two outer years (MTREF).	All Departments	February 2024 to March 2024
		Review budget related policies, e.g. Tariff; Credit & Debtors control management, Rates, Indigent.	Chief Financial Officer	February 2024
		Review of the five-year financial strategy – modelling and forecasts	Chief Financial Officer	March 2024
		Development of capital programme and projects prioritisation/rationing model in line with council key priorities	Chief Financial Officer	March 2024
		<b>PERFORMANCE MANAGEMENT (PMS) PROCESS</b>		
		Table 2022/2023 Draft Annual Report before Council	Executive Mayor	January 2024
		Submit Section 72 (Mid-year) Report to Executive Mayor	Municipal Manager	January 2024
		Table the section 72 (Mid-year) report to Council	Municipal Manager	January 2024

5.	<b>APPROVAL, ADOPTION AND PUBLICATION</b>	<b>IDP AND BUDGET PROCESS</b>		
		Tabling of 2023/2024 adjustment budget before Council	Executive Mayor	February 2024
		Tabling of the draft IDP and Budget to IDP/Budget Steering Committee	Municipal Manager	March 2024
		Tabling of the draft IDP before Council	Executive Mayor	March 2024
		Tabling of the draft operating and capital budget. Sec 16 (2) MFMA together with draft resolution and related policies before Council.	Executive Mayor	March 2024
		Make public the draft IDP and Budget in local newspapers, libraries, municipal offices and invite public representations.	Strategic Support Services; Finance Directorates	April 2024
		2 <sup>nd</sup> community participation meetings on draft IDP and Budget at ward level and per 5 municipal regions; meeting with key stakeholders, Traditional Authorities, other municipalities, provincial and national departments	Municipal Manager and Executive Committee, Executive Mayor and Mayoral Committee	April 2024 to May 2024
		IDP Representative Forum	Municipal Manager and Executive Committee, Executive Mayor and Mayoral Committee	May 2024
		<b>MPAC OVERSIGHT REPORT</b>		
		Table oversight report to Council after consideration of the 2022/2023 Annual Report.	MPAC	March 2024
		Make public the oversight report within seven (7) days of the adoption of the annual report.	Municipal Manager	April 2024
		<b>PERFORMANCE MANAGEMENT (PMS) PROCESS</b>		
		Tabling of the 2023/2024 3 <sup>rd</sup> Quarter Performance report before Council	Executive Mayor	April 2025

<b>IDP AND BUDGET PROCESS</b>		
Consolidation of feedback from public participation process and incorporation thereon into the final IDP and Budget.	Strategic Support Services; Finance Directorates	May 2024
Table the final IDP before Council for approval	Executive Mayor	May 2024
Council to consider approval of the operating and capital budget for the 2024/2025 – 2025/2026 financial years (MTREF) in terms of section 24 of the MFMA with council resolution.	Executive Mayor	May 2024
Submit the approved IDP to the MEC of Local Government within 10 days, after approval	Municipal Manager Strategic Support Services/IDP Unit	June 2024
Submit the approved operating and capital to National and Provincial Treasuries in both printed and electronic copies and publish the documents on the website of the municipality	Municipal Manager, Chief Financial Officer	June 2024
Make public the approved IDP and Budget in local newspapers, libraries, municipal offices	Strategic Support Services/ Finance Directorates	June 2024
<b>PERFORMANCE MANAGEMENT (PMS) PROCESS</b>		
Municipal Manager to submit the 2024/2025 draft SDBIP to the Executive Mayor.	Municipal Manager	14 days after the approval of Budget
Executive Mayor approves the 2024/2025 SDBIP	Executive Mayor	28 days after the approval of Budget
Approval of 2024/2025 performance agreements	Executive Mayor/ Municipal Manager	28 days after the approval of Budget
Submit 2024/2025 performance agreements to MEC co-operative governance and traditional affairs.	Executive Mayor	14 after the approval of the SDBIP

## **PUBLIC CONSULTATION SCHEDULE**

A detailed Schedule of Public consultations Meetings will be developed and be published for all consultations throughout the review process.

### **PROJECT TEAM**

Office Of the Executive Mayor	<ul style="list-style-type: none"><li>• M Martins</li><li>• C Kasselmann</li><li>• B Notsi</li></ul>
Office of the Speaker	<ul style="list-style-type: none"><li>• L Rubulana</li></ul>
Administration	<ul style="list-style-type: none"><li>• D Olyn</li><li>• T Majake</li><li>• L Williams</li></ul>