MATJHABENG LOCAL MUNICIPALITY

Draft IDP/Budget and Performance Management Process Plan 2026/2027

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1. PURPOSE OF IDP PROCESS PLAN

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 5th Generation of Integrated Development Plan (IDP) for the implementation period 2026/2027. 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 adoption by the Council. This plan must 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 No. 32 of 2000 indicates that:

Each Municipal council must, within a prescribed period after the start of its electedterm, 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 thedevelopment of the municipality,*
b. *Aligns the resources and capacity of the municipality with the implementation ofthe 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

Municipal Systems Act No. 32 of 2000, 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. Considering 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 considering changing internal and external circumstances that impact on the priority issues, outcomes and outputs of the IDP.

The IDP has to be reviewed annually 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 qualitystandard, 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 changedpolicies, 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 mattersconnected 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-resilientand 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 effectsof climate change.

To integrate climate change into the 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 andadaptation).

- Ensure that municipal plans fit with plans of related institutions (such as districtMunicipalities, 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 the three (3) processes are summarized in the following diagram:

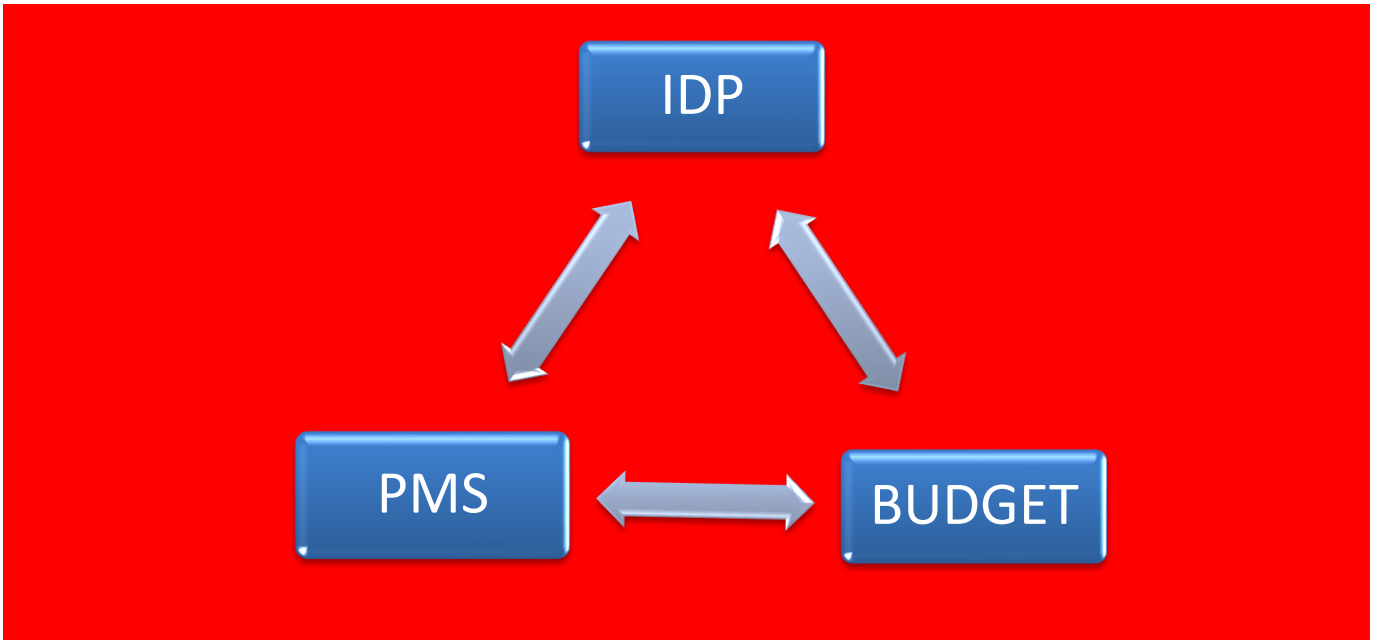

Figure 1: IDP, Budget and PMS linkages

4. KEY ELEMENTS TO BE ADDRESSED IN THE IDP 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 IDPGenerations,
- 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 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. TheFramework Plan provides the linkage and binding relationships to be established between the district and local municipalities in the region, and indoing 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 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 National DCOG Revised IDP Guidelines of 2020 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 able to address priorities of the National Development Plan in local spaces.

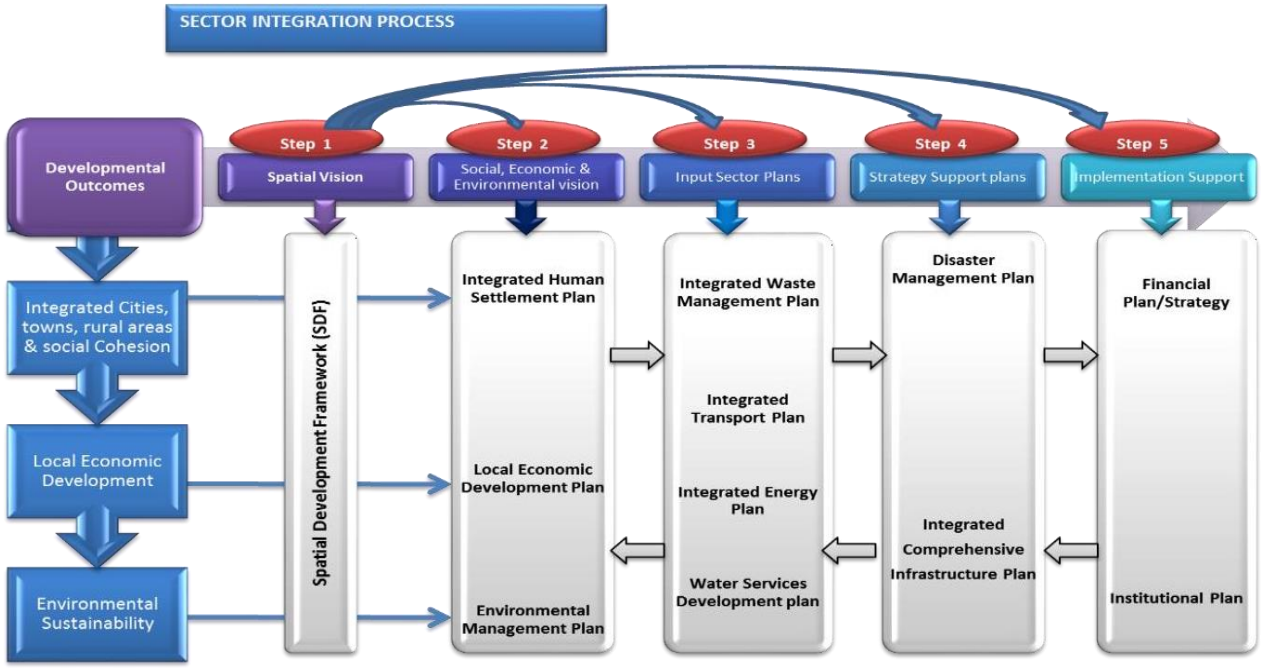

Figure 2: Sector Planning and Integration

(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 plans:

- Assigning roles and responsibilities.
- Organizational arrangements including confirmation of IDP Steering Committee and procedures, mechanisms for community and stakeholder participation.
- Design mechanisms 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 bediscarded. The relevant information is analyzed and synthesized for its relevance tothe 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 AND EXTERNAL ROLE PLAYERS

Municipal Council	The Council is the political decision-making body of the municipality, and the Council have the responsibility to: • Consider and adopt the IDP Process Plan & time schedule for the preparation, tabling & approval of the annual budget. • Consider and adopt the IDP and annual Budget. • Ensure the municipal budget is coordinated with and based on the approved IDP. • Be responsible for the overall management and coordination of the planning process. • Monitor progress on the implementation of IDP.
The Executive Mayor	The Executive Mayor has the responsibility for the preparation and implementation of the IDP, Budget & Performance Management including:

	• The responsibility of the overall oversight, development and monitoring of the process or delegate IDP, Budget & PMS responsibilities to the Municipal Manager. • Ensuring that the IDP & budget related policies are mutually consistent & credible. • Submit the revised IDP & the Budget to the municipal Council for adoption. • Submit the proposed Performance Management System to the municipal council for adoption.
Mayoral Committee	The role of the Mayoral Committee is to provide political and strategic guidance and direction to the IDP, Budget, Performance Management processes and IDP implementation. • 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.
Ward Councillors	Ward Councillors are the major link between the municipality and the residents. As such, their role is to: • Link the planning process to their constituencies and/or wards. • Ensure communities understand the purpose and the key mechanisms of the IDP, Budget process, Performance Management and are motivated to actively participate. • Organise and facilitate public consultation and participation within their wards. • Dissemination of information from council to constituents and vice versa. • 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.
Municipal Manager	The Municipal Manager has the responsibility of providing guidance and ensure that the administration actively participates and supports the development and review of the IDP and Budget and works towards its implementation. This amongst others includes: • Facilitate the development of the IDP development/review. • Co-ordinates and manage the process of the development/review in accordance with the necessary legislation.

	• Identify the stakeholders in the IDP process. • Ensure integration of strategic planning, budgeting and monitoring and evaluation processes.
IDP Manager	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 IDPManager 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 IDP with other IDPs within the District Municipality. • To facilitate the development and inclusion of sector plans into the IDP. • To facilitate the inclusion of the Performance Management System (PMS) into the IDP. • To submit the IDP to the relevant authorities.
Heads of Departments/ Section 56 Managers	• Participate in the Planning of IDP. • Consider and advise on IDP/ Budget content and process. • Ensure inter-directorate co-operation, co-ordination, communication and strategic thinking to address priority issues. • Ensure sector and spatial co-ordination and alignment. • Ensure IDP & budget linkage. • Ensure Performance Management is linked to the IDP. • Ensure timeframes set for the review are met. • Implement the IDP and Budget as per the approved SDBIP. • Adhere to the timeous reporting periods and fulfil all the obligations thereof.
IDP Steering Committee	The IDP Steering Committee is chaired by the Executive Mayor and comprises of: • Municipal Manager • Executive Directors

	• Baseline Managers **Terms of reference:** • The Executive Mayor can delegate the function of chairing the IDP Steering Committee to the MMC responsible for Finance and Performance or any other member of the Mayoral Committee. • Provide technical oversight and support to the IDP/Budget review and its implementation. • 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.
IDP Representative Forum	The IDP Representative Forum 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 Rep Forum 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. **Terms of reference for IDP Representative Forum** • 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 inclusiveof 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 inthe 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 withintegrated development plan. • Confirm alignment of integrated development plan with district, province andnational priorities, including those of private and social partners.
Municipal 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 and review of the IDPs specific activities that will be undertaken by officials. This would include: • The provision of relevant technical, sectoral and financial information support. • Development of strategies and project plans/proposals. • Providing inputs regarding the financial and technical feasibility aspects of projects and strategies identified by committees. • Infusion of Sector Plans into the IDP.
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 andnational role players and other subject specialists. • Providing a PIMS Centre that is responsible to provide technical support to the localmunicipalities within the district. • Establishment of intergovernmental structures.
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.

Source: IDP Guide Pack II

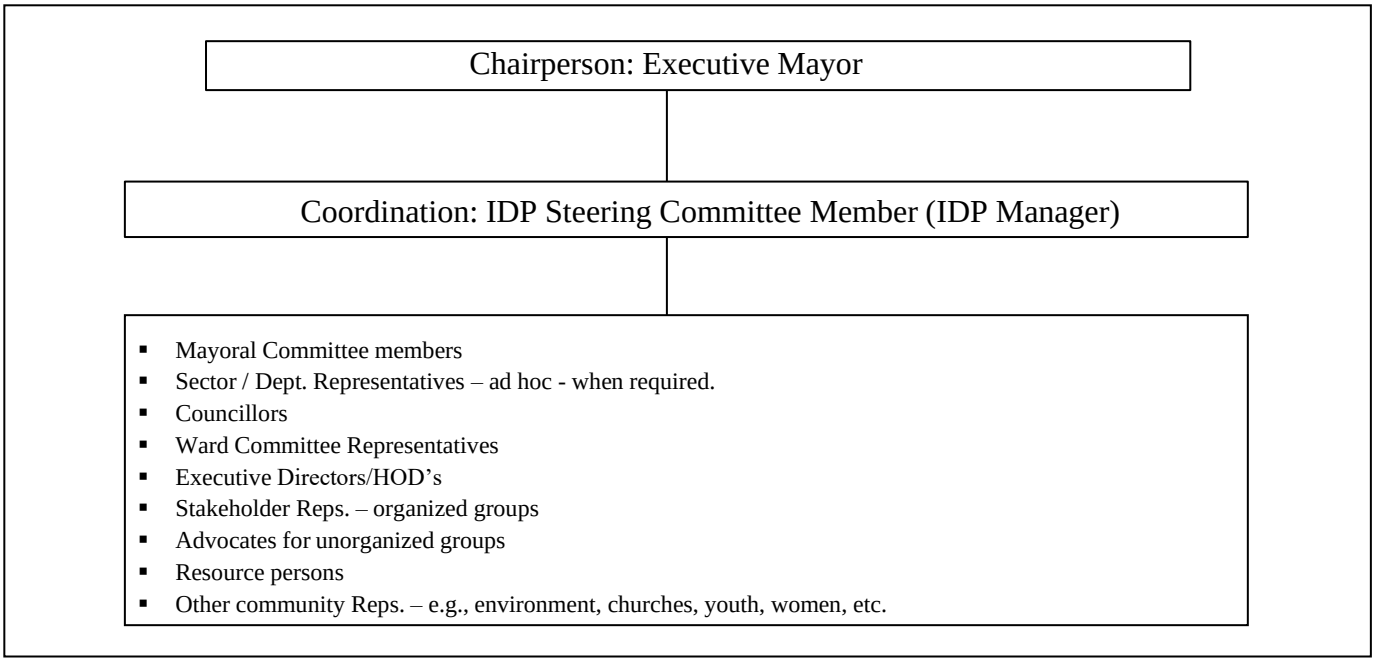

Figure 3: REP Forum Structure

7. ORGANISATIONAL ARRANGEMENTS

7.1. MUNICIPAL MANAGER ASSISTED BY IDP MANAGER

The Municipal Manager assisted by the IDP manager will be responsible for overallmanagement 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 RFand ensure their continued participation throughout the process.

A. Media

Local newspapers, newsletters, radio stations, loud hailing will be used to informthe 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 aninherent 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 2026/2027

ITEM NO.	STAGES IN THE IDP/BUDGET AND PMS PROCESS	PROCESS	RESPONSIBILITY	TIMEFRAME
1.	**PLANNING/PREPARATORY PHASE**	Establish organisational structures (Planning Team, IDP/Budget Steering Committee, Technical Committee & IDP Rep Forum)	Municipal Manager	July 2025 to August 2025
		Development of Draft IDP/Budget, and PMS: assessment of previous IDP/Budget process plan activities and performance issues to ensure legislative compliance	Executive Mayor, Municipal Manger, Executive Committee, Mayoral Committee, Council	July 2025 to August 2025
		Tabling of the final IDP/Budget and PMS Process Plan before Council for approval	Executive Mayor and Council	End August 2025
		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 2025
2.	**RESEARCH, INFORMATION COLLECTION AND ANALYSIS**	**IDP AND BUDGET PROCESSES**		
		Assessment: Assessment of the existing level of development, backlogs; Institutional analysis; Key development priorities	IDP/Budget Steering Committee	September 2025 to October 2025
		Consultation: Consultation of the IDP processes to Ward Cllrs and Ward Committees on ward-based community priorities	Executive Mayor Municipal Manager, Executive Committee, and Mayoral Committee	September 2025 to October 2025
		PERFORMANCE MANAGEMENT (PMS) PROCESS		
		Submit 1st Quarter Performance Report to Council	Executive Mayor	October 2025
3.	**VISION, OBJECTIVES AND STRATEGIES**	**IDP AND BUDGET PROCESS**		
		Review of municipal strategies, objectives, goals/targets	All Departments	December 2025 to January 2026

4.	**DEVELOPMENT OF PROGRAMMES & PROJECTS AND INTEGRATION AND CONSOLIDATION**	**IDP PROCESS**		
		Designs of project proposals, setting of project objectives, targets, and indicators.	All Departments	January 2026 to February 2026
		Integration of sector plans into the IDP to address community basic service needs e.g., water, roads, electricity etc.	All Departments	January 2026 to February 2026
		BUDGET PROCESS		
		Revision of the 2025/2026 approved MTREF (operating and capital budget) for adjustments.	Chief Financial Officer	December 2025 to January 2026
		Consolidation, integration and prioritization of projects submitted in accordance with the IDP priorities.	Chief Financial Officer	February 2026 to March 2026
		Prepare draft budget for the ensuing year 2026/2027 and the projections for the two outeryears (MTREF).	All Departments	February 2026 to March 2026
		Review budget related policies, e.g. Tariff; Credit & Debtors control management, Rates, Indigent.	Chief Financial Officer	February 2026
		Review of the five-year financial strategy –modelling and forecasts	Chief Financial Officer	March 2026
		Development of capital programme and projects prioritisation/rationing model in line with council key priorities	Chief Financial Officer	March 2026
		PERFORMANCE MANAGEMENT (PMS) PROCESS		
		Table 2024/2025 Draft Annual Report beforeCouncil	Executive Mayor	January 2026
		Submit Section 72 (Mid-year) Report to Executive Mayor	Municipal Manager	January 2026
		Table the section 72 (Mid-year) report to Council	Municipal Manager	January 2026

5.	**APPROVAL, ADOPTION AND PUBLICATION**	**IDP AND BUDGET PROCESS**		
		Tabling of 2025/2026 adjustment budget before Council.	Executive Mayor	February 2026
		Tabling of draft IDP and Budget 2026/2027 to IDP/Budget Steering Committee.	Municipal Manager	March 2026
		Tabling of draft IDP 2026/2027 before Council	Executive Mayor	March 2026
		Tabling of draft operating and capital budget, Sec 16 (2) MFMA together with draft resolution and related policies before Council.	Executive Mayor	March 2026
		Make public the draft IDP and Budget in local newspapers, municipal website, libraries, municipal unit offices and invite public representations.	Strategic Support Services; Finance Directorates	April 2026
		Consultations: Community participation meetings on draft IDP and Budget with key stakeholders, Traditional Authorities, other municipalities, provincial and national departments	Executive Mayor Municipal Manager and Executive Committee, and Mayoral Committee	April 2026 to May 2026
		IDP Representative Forum	Executive Mayor Municipal Manager and Executive Committee, and Mayoral Committee	May 2026
		MPAC OVERSIGHT REPORT		
		Table oversight report to Council after consideration of the 2024/2025 Annual Report.	MPAC	March 2026
		Make public the oversight report within seven (7) days of the adoption of the annual report.	Municipal Manager	April 2026
		PERFORMANCE MANAGEMENT (PMS) PROCESS		

		Tabling of the 2025/2026 3rd Quarter Performance report before Council	Executive Mayor	April 2026
		IDP AND BUDGET PROCESS		
		Consolidation of feedback from public participation process and incorporation thereon into the final IDP and Budget.	All directorates	May 2026
		Table the final IDP 2026/2027 before Council for approval	Executive Mayor	May 2026
		Council to consider approval of the operating and capital budget for the 2025/2026 – 2026/2027 financial years (MTREF) in terms of section 24 of the MFMA with council resolution.	Executive Mayor	May 2026
		Submit the approved final IDP to the MEC of CoGTA within 10 days after approval.	Municipal Manager Strategic Support Services/IDP Unit	June 2026
		Submit the approved operating and capital to National and Provincial Treasuries in both printed and electronic copies and publicise the documents on the municipal website.	Municipal Manager, Chief Financial Officer	June 2026
		Publicise the approved final IDP and Budget in local newspapers, municipal website, libraries and municipal unit offices.	Strategic Support Services/ Finance Directorates	June 2026
		PERFORMANCE MANAGEMENT (PMS) PROCESS		
		Municipal Manager to submit the 2025/2026 draft SDBIP to the Executive Mayor.	Municipal Manager	14 days after the approval of Budget
		Executive Mayor approves the 2025/2026 SDBIP	Executive Mayor	28 days after the approval of the IDP and Budget
		Approval of 2025/2026 performance agreements	Executive Mayor/ Municipal Manager	28 days after the approval of the budget Budget

		Submit 2025/2026 Performance Agreements to MEC co-operative governance and traditionalaffairs.	Executive Mayor	14 after the approval ofthe 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	• M Martins • C Kasselman • B Notsi
Office of the Speaker	• L Rubulana
Administration	• T Makofane • S Naniso • T Majake • L Williams