

# MATJHABENG LOCAL MUNICIPALITY



## IDP REVIEW PROCESS PLAN 2023-2024

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## 1. PURPOSE OF THE PROCESS

The Municipal Systems Act as promulgated in 2000 describes the various core processes that are essential to realizing a system of developmental local government. These aspects include participative governance, IDP, performance management and reporting, resource allocation and organizational change. These processes are linked into a single cycle at the local level that will align various sectoral initiatives from national and provincial government departments with municipalities own capacities and processes.

Therefore, the purpose of this document is to outline the operational plan (an integrated 'Process plan') for the development of Integrated Development Plan for Matjhabeng Local Municipality. This process plan is based on the unique character and circumstances of Matjhabeng Local Municipality, taking due cognizance of the process plan requirements as outlined in the Municipal Systems Act (S 34) and guidelines for Integrated Development Planning provided by National Department of Cooperative Governance (DCOG).

In order to ensure certain minimum quality standards of the Integrated Development Plan (IDP), and a proper coordination between and within spheres of government, the preparation of the Process Plan has been regulated in the Municipal Systems Act (2000). The preparation of a Process Plan, which is in essence the IDP Process set out in writing, requires adoption by Council. This plan has to include the following, amongst others:

- 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, civil society, and other role players in the IDP drafting Process;
- An indication of the organizational arrangements for the IDP Process;
- Binding Process 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 (2000) indicates that:

*Each Municipal council must, within a prescribed period after the start of its elected term, adopt a single, all 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 Plans, Chapter 5 and Section 26) of the Municipal Systems Act (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.*

### **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 IPD 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 (2004). Chapter 4 and Section 21 (1) of the Municipal Finance Management Act (MFMA) indicate 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).*

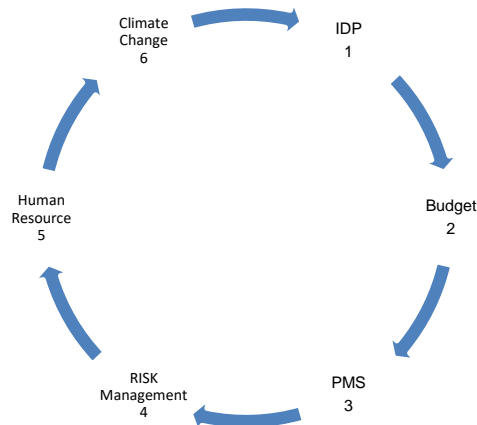
**3.1 ALIGNMENT OF THE IDP, BUDGET, PERFORMANCE MANAGEMENT, RISK, HUMAN RESOURCE AND CLIMATE CHANGE PROCESSES**

1. Every attempt will be made in this Municipal Plan to align the IDP and Budget preparation process, the Performance Management System (PMS) Risk Management, Human Resource and Climate Change processes. The linkages of six processes are summarized in the following diagram:

*Figure 1: The IDP, Budget, PMS, Risk Management, Human Resource and Climate Change Linkages*



*Figure 2: Relative Process Flow*



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

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

### **4.1 ANALYSIS**

- A comprehensive situational analysis that takes into account 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;
- Finalize the refinement of SDF and Land Use Management;
- Development of the Spatial Development Framework;
- Finalizing the Review of the integrated Human Settlement Plan (Chapter);
- Development of the Integrated Transport Plan;
- Development of Integrated Waste Management Plan;
- Development of the Air Quality Management Plan;
- Develop the Security Master Plan;
- Development of Energy Plan;
- Review Water Service Development Plan;
- Review the Water and Sanitation Infrastructure Master Plan;
- Review the Local Economic Development Strategy;
- Financial Plan;
- Develop the Employment Equity Plan;
- Develop the Workplace Skills Development Plan;
- Macro Organisational 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 the MSA, 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 (2000), Districts are required to prepare and adopt a Framework Plan which indicates how the District and Local Municipalities will align their IDP's. 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 that the DM and LM's priorities can be reflected in their project prioritization process, as well as so that their projects can be reflected in the IDP documentation. 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 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.



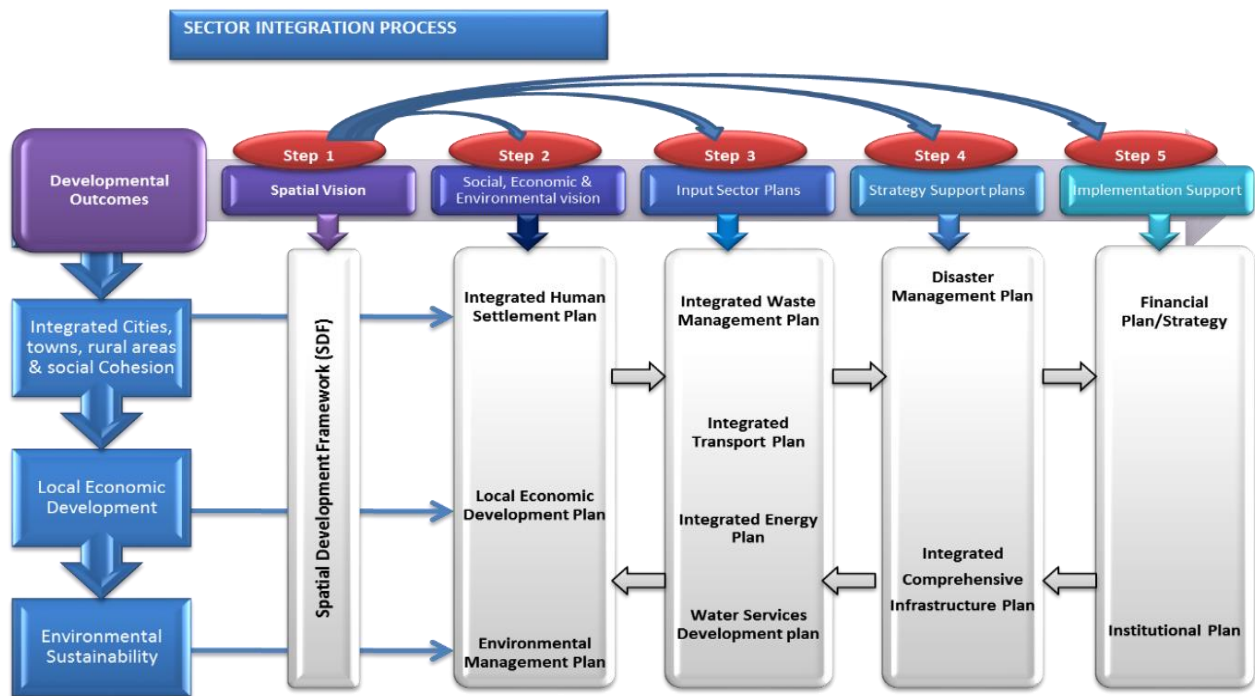


Figure 2: Sector Planning and Integration

### (i) Preparing for IDP development

Before the process commences, certain arrangements have to 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;
- Organisational arrangements including confirmation of IDP Steering Committee and procedures, mechanisms for community and stakeholder 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 has to be adopted by the municipal council in terms of the Municipal Systems Act, 2000.

### (ii) Monitoring

Monitoring in the context of the IDP process refers to the gathering and subsequent organising of data into sets of information about certain sets of actions/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 (What does the information tells us)**

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 analysed and synthesized for its relevance to the IDP.

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

The IDP has to be adopted and approved by the Municipal Council.

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

Municipal Systems Act, 2000 (Chapter) and Municipal Finance Management Act requires the Municipal Council budget to be informed by the IDP. This means 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 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
- IDP Manager
- Senior Admin Officer
- Admin support

(b) Prepare the IDP process

- Prepare the IDP process plan
- Identify resources 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 councillors 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 the information from council to constituents and visa 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.

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

The Municipal Manager will delegate these functions to the IDP Manager but remain accountable for the overall IDP process as dictated by Municipal Systems Act 2000.

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

- To ensure that the Process Plan is finalised 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 District Municipality;
- To facilitate the development and inclusion of Sector Plans into the IDP documentation;
- 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 and such will play a key role in the development of the IDP's specific activities that will be undertaken by the officials.

This would include:

- 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 IDP's 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 the 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**

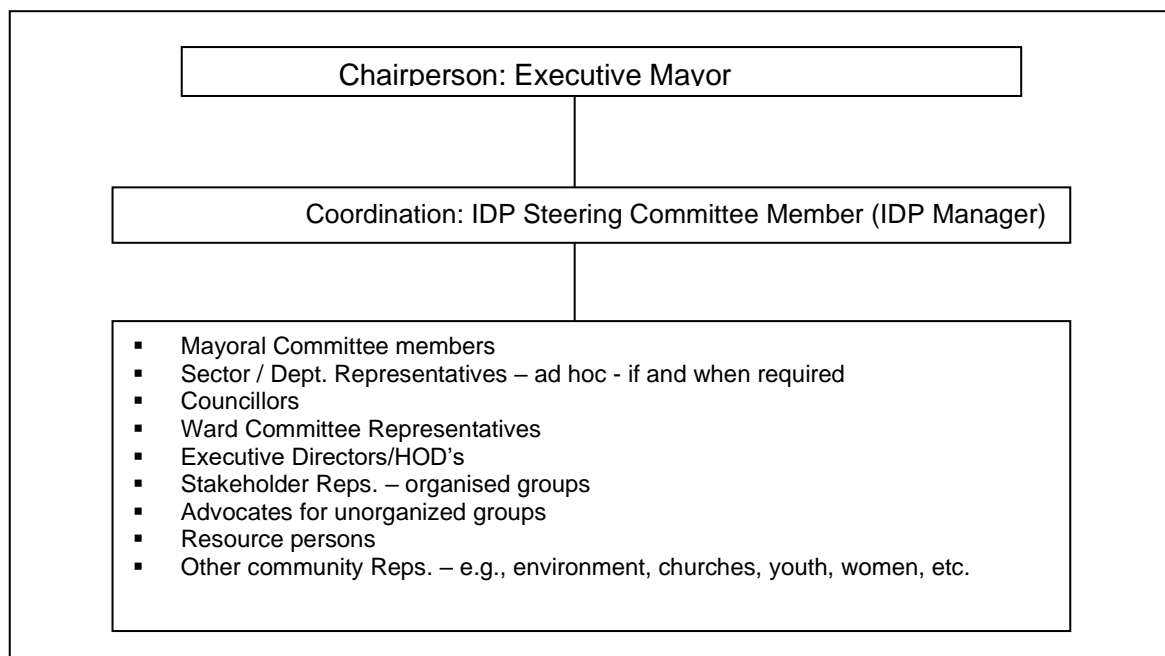
#### **6.2.3.1 Composition of IDP RF**

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;
- NGO's; 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 organisational 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 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 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:

#### **A. 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.

#### **B. Media**

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

#### **C. 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.

#### **D. 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.

### **Conclusion**

The development of credible IDPs depends on sector plans developed in line with the logical approach reflected in figure 2. This particular 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/BUDGET PROCESS PLAN TIMETABLE 2023/2024

ITEM NO.	STAGES IN THE IDP/BUDGET/PMS PROCESS	PROCESS	RESPONSIBILITY	TIME FRAME
1	PLANNING/PREPARATORY PHASE	<ul style="list-style-type: none"> <li>▪ Establish organisational structures (Planning Team, IDP/Budget Steering Committee, Technical Committee &amp; IDP Rep Forum)</li> </ul>	Executive Mayor	July - August 2022
		<ul style="list-style-type: none"> <li>▪ Development of Draft IDP, Budget, Performance Management System (PMS), Risk Management and Human Resources (HR) Process Plan:                             <ul style="list-style-type: none"> <li>○ Assessment of the previous IDP, Budget, PMS, Risk &amp; Human Resource (HR) process plan activities and performance issues to ensure legislative compliance and completion of the Compliance Checklist (CC) (what worked well, what didn't, where to improve?)</li> </ul> </li> </ul>	Municipal Manager and EXCO Executive Mayor and MAYCO, COUNCIL	July - August 2022
		<ul style="list-style-type: none"> <li>• Climate change council committee representative</li> <li>• Develop a municipal climate change response vision and objective.</li> <li>• SFAs process plan</li> <li>• Climate change response Rep on the IDP steering committee and Rep Forum</li> </ul> <p>Climate Change Response process plan development and infused in the IDP process</p>	Municipal Manager and EXCO Executive Mayor and MAYCO COUNCIL	End of August 2022
		<ul style="list-style-type: none"> <li>▪ Tabling of the final IDP, Budget, PMS, HR and Climate Process Plan before Council for approval</li> </ul>	Executive Mayor	End August 2022
		<ul style="list-style-type: none"> <li>▪ Advertisement of the approved IDP, Budget &amp; PMS Process Plan in local newspapers and municipal website</li> </ul>	Municipal Manager Strategic Support Services / IDP Unit	Beginning September 2022

2	ANALYSIS PHASE	<b>IDP AND BUDGET PROCESS</b>		
		<p><b><u>Assessment:</u></b></p> <ul style="list-style-type: none"> <li>Assessment of the existing level of development, backlogs &amp; COVID-19 disaster; Institutional analysis; Human resources strengths and challenges/gaps; Key development priorities</li> </ul>	IDP/Budget Steering Committee	September to October 2022
		<p><b><u>Consultation:</u></b></p> <ul style="list-style-type: none"> <li>Community meetings; Stakeholders consultation meetings per municipal regions and zones; meeting with key stakeholders, Traditional Authorities, other municipalities, provincial and national departments.</li> </ul>	Municipal Manager and EXCO Executive Mayor and MAYCO	September to October 2022
		<b>PERFORMANCE MANAGEMENT PROCESS</b>		
		Submit 1 <sup>st</sup> Quarter Performance Report to Council	Executive Mayor	End October 2022
		<ul style="list-style-type: none"> <li>Development of climate change analysis Report for inclusion IDP situational analysis (status Quo)</li> <li>Include climate change response vision and objective in the IDP and alignment with sector plans.</li> <li>Compile an analysis report on municipal climate change.</li> </ul>	IDP/Budget Steering Committee	End October 2022

3	STRATEGIES PHASE	<b>IDP PROCESS AND BUDGET PROCESS</b>		
		▪ Departmental strategic planning sessions	All departments	November to December 2022
		▪ Technical Lekgotla	IDP/Budget Technical Committee	December 2022
		<b>RISK MANAGEMENT AND CORPORATE SERVICES PROCESS</b>		
		▪ Identification of Strategic risks ▪ Human resources consultation with departments on the organisational structure	All departments Risk Management Corporate Services	November to December 2022
		• Feedback climate analysis into IDP Status Quo Analysis Report. • Confirm IDP analysis Report (status Quo) has adequate climate analysis.	IDP/Budget Steering Committee	December 2022
4	PROJECTS & INTEGRATION PHASE	<b>IDP PROCESS</b>		
		▪ Designs of project proposals, setting of project objectives, targets and indicators.	All Departments	January to February 2023
		▪ Integration of sector plans into the IDP to address community basic service needs e.g. water, roads, electricity etc.	All Departments	January to February 2023
		▪ Mayoral Lekgotla	IDP/Budget Steering Committee	March 2023
		<b>BUDGET PROCESS</b>		
		▪ Revision of the 2023/2024 approved MTREF (operating and capital budget) for adjustments.	Chief Financial Officer	December 2022 – end January 2023

	<ul style="list-style-type: none"> <li>▪ Consolidation, integration and prioritization of projects submitted in accordance with the IDP priorities</li> </ul>	Chief Financial Officer	February 2023 – March 2023
	<ul style="list-style-type: none"> <li>▪ Prepare draft budget for the ensuing year 2023/2025 and the projections for the two outer years (MTREF).</li> </ul>	All Departments	February 2023 – March 2023
	<ul style="list-style-type: none"> <li>▪ Review budget related policies e.g. Tariff; Credit &amp; Debtors control management, Rates, Indigent.</li> </ul>	Chief Financial Officer	February 2023
	<ul style="list-style-type: none"> <li>▪ Review of the five-year financial strategy – modelling and forecasts</li> </ul>	Chief Financial Officer	March 2023
	<ul style="list-style-type: none"> <li>▪ Development of capital programme and projects prioritisation/rationing model in line with council key priorities</li> </ul>	Chief Financial Officer	March 20213
	<ul style="list-style-type: none"> <li>• Sector/department planning session</li> <li>• Initial Budget projections</li> <li>• Develop a detailed climate response plan</li> <li>• Climate response projects in the SDBIP's and MTEF budget allocation and finalized</li> <li>• Review Climate responsive IDP requirements</li> <li>• Communicate the municipal response to council</li> <li>• Projects and programme implementation and monitoring</li> <li>• Finalize draft climate change response plan.</li> </ul>	Municipal Manager and EXCO Executive Mayor and MAYCO COUNCIL	March 2023
<b>PERFORMANCE MANAGEMENT PROCESS</b>			
	<ul style="list-style-type: none"> <li>▪ Table 2022/2023 Draft Annual Report before Council</li> </ul>	Executive Mayor	January 2023
	<ul style="list-style-type: none"> <li>▪ Submit Section 72 (Mid-year) Report to Executive Mayor</li> </ul>	Municipal Manager	January 2023
	<ul style="list-style-type: none"> <li>▪ Table the section 72 (Mid-year) report to Council</li> </ul>	Municipal Manager	January 2023

5	APPROVAL/TABLING	<b>IDP AND BUDGET PROCESS</b>		
		▪ Tabling of 2023/2024 adjustment budget before Council	Executive Mayor	February 2023
		▪ Tabling of the draft IDP and Budget to IDP/Budget Steering Committee	Municipal Manager	March 2023
		▪ Tabling of the draft IDP before Council	Executive Mayor	March 2023
		▪ Tabling of the draft operating and capital budget. Sec 16 (2) MFMA together with draft resolution and related policies before Council.	Executive Mayor	March 2023
		▪ Make public the draft IDP and Budget in local newspapers, libraries, municipal offices and invite public representations.	Strategic Support Services; Finance Directorates	April – April 2023
		• Public participation climate change response plans	Executive Mayor	April – May 2023
		▪ 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 EXCO Executive Mayor and MAYCO	April – May 2023
		▪ IDP Representative Forum	Municipal Manager and EXCO Executive Mayor and MAYCO	May 2023
		<b>RISK MANAGEMENT AND CORPORATE SERVICES PROCESS</b>		
		▪ Tabling of draft amended Organisational Structure (if applicable) to Council	Executive Mayor	March 2023
		▪ Tabling of the draft Strategic Risk Register to Council	Executive Mayor	March 2023
		• Tabling climate change response plan	Executive Mayor	March 2023

		<b>MPAC OVERSIGHT REPORT</b>		
		▪ Table oversight report to Council after consideration of the 2022/23 Annual Report.	MPAC	March 2023
		▪ Make public the oversight report within seven (7) days of the adoption of the annual report.	Municipal Manager	April 2023
		<b>PERFORMANCE MANAGEMENT PROCESS</b>		
		▪ Tabling of the 2022/2023 3 <sup>rd</sup> Quarter Performance report before Council	Executive Mayor	April 2023
<b>6</b>	<b>APPROVAL PHASE</b>	<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 2023
		▪ Table the final IDP before Council for approval	Executive Mayor	May 2023
		Tabling and Adoption of climate change response plan by council	Executive Mayor	May 2023
		▪ Council to consider approval of the operating and capital budget for the 2023/2024 – 2024/2025 financial years (MTREF) in terms of section 24 of the MFMA with council resolution.	Executive Mayor	May 2023
		▪ Submit the approved IDP to the MEC of Local Government within 10 days, after approval	Municipal Manager Strategic Support Services/IDP Unit	June 2023
		▪ Submit the approved operating and capital to National and Provincial Treasuries in both printed and electronic copies and publish the documents in the website of the municipality.	Municipal Manager CFO	June 2023
		▪ Make public the approved IDP and Budget in local newspapers, libraries, municipal offices	Strategic Support Services/ Finance Directorates	June 2023

<b>PERFORMANCE MANAGEMENT PROCESS</b>			
	<ul style="list-style-type: none"> <li>Municipal Manager to submit the 2023/2024 draft SDBIP to the Executive Mayor.</li> </ul>	Municipal Manager	14 days after the approval of Budget
	<ul style="list-style-type: none"> <li>Executive Mayor approves the 2023/2024 SDBIP</li> </ul>	Executive Mayor	28 days after the approval of Budget
	<ul style="list-style-type: none"> <li>Approval of 2023/2024 performance agreements</li> </ul>	Executive Mayor/ Municipal Manager	28 days after the approval of Budget
	<ul style="list-style-type: none"> <li>Submit 2023/2024 performance agreements to MEC co-operative governance and traditional affairs.</li> </ul>	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>Mr M Martins</li> <li>Petra de Blom</li> <li>K Matutle</li> <li>B Notsi</li> </ul>
Office of the Speaker	<ul style="list-style-type: none"> <li>L Rubulana</li> <li>M Simango</li> </ul>
Administration	<ul style="list-style-type: none"> <li>D Olyn</li> <li>T Majake</li> <li>L Williams</li> <li>S Mokhuoa</li> </ul>

