



Draft PROCESS PLAN 2024/25

IDP, BUDGET AND PMS REVIEW AND ALIGNMENT WITH DDM / ONE PLAN

VISION

“A credible, customer friendly and well developed Municipality”

MISSION

To deliver quality services, in accordance with our Integrated Development Plan. This will be achieved through community participation, skilled and motivated staff, rapid economic development and a tourism friendly environment

The Dr Pixley Ka Isaka Seme Logo was adopted and approved by Council during its meeting of 27 March 2007 as per Council Resolution A43/2007.

EXPLANATORY NOTES ON THE LOGO

RISING SUN – REPRESENTS MPUMALANGA PROVINCE AS THE PLACE OF THE RISING SUN

SLEDGE – AS IT APPEARS AS A SHIELD, IT SYMBOLIZES THE TOURISTIC PANORAMA OF THE MUNICIPALITY;

BIRD – REPRESENTS THE VARIOUS SPECIES FOUND IN THE AREA;



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Daggakraal Municipality Complex
Daggakraal

ACRONYMS

AG	: Auditor General
AIDS	: Acquired Immune Deficiency Syndrome
CDWs	: Community Development Workers
COGTA	: Department of Cooperative Governance and Traditional Affairs
COVID-19	: Coronavirus Disease 2019
CS	: Corporate Services
DDM	: District Development Model
DM	: District Municipality
EXCO	: Executive Committee
GM	: General Manager
IDP	: Integrated Development Plan
IDPRF	: Integrated Development Planning Representative Forum
HOD	: Head of Department
KPA	: Key Performance Areas
KPI	: Key Performance Indicators
LM	: Local Municipality
MEC	: Member of Executive Council
MIG	: Municipal Infrastructure Grant
MFMA	: Municipal Finance Management Act, Act No 56 of 2003
MM	: Municipal Manager
MSA	: Municipal Systems Act No. 32 of 2000
MTAS	: Municipal Turnaround Strategy
MTEF	: Medium Term Expenditure Framework
NGOs	: Non-Governmental Organisations
NSDP	: National Spatial Development Perspective
OPMS	: Organisational Performance Management Systems
PGDS	: Provincial Growth and Development Strategy
SDBIP	: Service Delivery and Budget Implementation Plan
SDF	: Spatial Development Framework
SEA	: Strategic Environmental Assessment
SPLUMA	: Spatial Planning and Land Use Management Act, At No 16 of 2013
SS	: Shared Services
SoE	: State of the Environment
TCMC	: Technical Change Management Committee

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1. SECTION ONE: INTRODUCTION AND LEGISLATIVE CONTEXT

INTRODUCTION

It terms of Section 152 and 153 of the South African Constitution Act 108 of 1996, local government (municipalities) have major developmental responsibilities and mandate to conduct municipal planning in order to ensure that the quality of life for all the country's citizens is made better and improved. This role of local government includes delivery of basic services, economic development, and promotion of democracy, promotion of accountability and eradication of poverty.

The Municipal Systems Act 32 of 2000 prescribes that a Municipal Council should adopt an Integrated Development Plan (IDP) Process Plan which will guide the planning, drafting, review and adoption of the Integrated Development Plan, Budget and Performance). The IDP Process Plan should outline mechanism, systems, procedures and processes to ensure adequate participation and consultation with local communities and role players

To be able to perform this legislative role and responsibility effectively, municipalities ought to develop a process for planning the IDP. The Process Plan set a roadmap towards developing and reviewing the Integrated Development Plan (IDP) which is a five year strategic plan of the municipality. The IDP is a guiding document for the municipality to set priorities and effectively allocate resources accordingly. The five year Integrated Development Planning (IDP) document is reviewed annually.

It is a requirement to draw an IDP Process Plan before commencement with planning. The IDP Process Plan is to ensure effective and proper management of the municipal planning for development within its jurisdiction. The IDP Review Process Plan is set in writing and should be adopted by the municipal Council.

LEGISLATIVE CONTEXT

In terms of Local Government Municipal Systems Act (MSA), Act 32 of 2000, 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 co-ordinates plans and take into account proposals for the development of the Municipality;
- b) Align the resources and capacity of the Municipality with the implementation of the plan;
- c) Forms the policy framework and general basis in which annual budgets must be based;
- d) Complies with the provisions of this Chapter; and
- e) Is compatible with National and Provincial development plans and Planning requirements binding on the Municipality in terms of legislation

The aforementioned must in terms Section 34 of the Act be reviewed:

- a) Annually in accordance with an assessment of its performance measurement in terms of Section 41; and
- b) To the extent that changing circumstances so demand.

The IDP Process Plan is also prescribed in Section 21 of the Municipal Finance Management Act (Act 56 of 2003) which provides the following:

- (1) The Mayor of a municipality must
 - (a) Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's Integrated Development Plan and budget related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget related policies are mutually consistent and credible

- (b) 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. Annual review of –
 - (aa) the integrated development plan in terms of the section 34 of the Municipal Systems Act and,
 - (bb) the budget related policies
 - iii. Tabling and adoption of any amendments to the integrated development plan and budget and related policies; and
 - iv. Any consultative process forming part of the processes referred to in subparagraph(i), (ii) ad (iii)

To ensure proper management of the review process as envisaged in the legislation, the District Municipality is required to compile and adopt a Framework Plan and to this extent Section 27 of the Act reads as thus:

- 1) Each District Municipality, within a prescribed period after the start of its elected term, and after following a consultative process with the Local Municipalities within its area, must adopt a framework for Integrated Development Planning in the area as a whole.
- 2) A framework referred to in subsection (1) binds both the District Municipality and the Local Municipalities in the area of the District, and must at least:-
 - a. Identify the plans and Planning requirements binding in terms of National and Provincial Legislation on the District Municipality and the Local Municipalities or on any specific Municipality;
 - b. Identify the matters to be included in the Integrated Development Plans of the District Municipality and the Local Municipalities that require alignment;
 - c. Specify the principles to be applied and co-ordinate the approach to be adopted in respect of those matters; and
 - d. Determine procedures for consultation between the District Municipality and the Local Municipalities during the process of drafting their respective Integrated Development Plans; and
 - e. To effect essential amendments to the framework

This Process Plan is developed in line with the IDP Review Framework Plan of Gert Sibande District Municipality prepared and agreed with its Local Municipalities to mutual linkage and can inform one another. It involves setting a joint time schedule and identifying critical milestones for approvals and adoption of respective Municipal IDPs.

The IDP Process Plan provides guidance with respect to the programme of action that has to be followed during the IDP development process. The purpose of this process plan is to identify and detail the elements identified in the Framework Plan and set out the specific time frames in which all activities should be achieved.

1.3 PREPARING FOR THE 2022/23 IDP REVIEW

In order to ascertain minimum quality standards of the IDP drafting and review process and proper coordination between and within the spheres of government, the IDP Process Plan is set in writing and requires adoption by Council. The plan has to include the following aspects:

- An indication of the **organizational arrangements** for the IDP process;
- **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;
- **Binding plans and Planning requirements**, i.e. policy and legislation; and
- **Mechanisms and procedures for vertical and horizontal alignment.**
- **A programme** specifying time frames for the different Planning steps;

1.4 SUMMARY OF ACTIVITIES OF THE IDP/BUDGET&PMS PROCESS PLAN

The below table indicate summary of activities in phases of the IDP Process

NO	IDP PHASES	ACTIVITIES
1	Preparation Phase	<ul style="list-style-type: none"> - Identification and establishment of stakeholders and organized structures - Sources of information - Development of IDP Process Plan
2	Analysis Phase	<ul style="list-style-type: none"> - Public participation (needs identification) - Compilation of levels of development and backlogs with proposed interventions
3	Strategies and Projects Phase	<ul style="list-style-type: none"> - Review of the vision, mission , current strategies and objectives - Identification of possible projects and funding model
4	Integration Phase	<ul style="list-style-type: none"> - Incorporation of the summary of sector plans - Submission of the Draft IDP to MEC-COGTA for assessment
5	Approval Phase	<ul style="list-style-type: none"> - Incorporate comments from Provincial IDP assessment - Public Participation/Izimbizo - Publication of the Draft IDP - Amendment of the Draft IDP - Adoption of the IDP by Council - Publication of the Adopted IDP - Submission of approved and adopted IDP to COGTA

SECTION 2

INSTITUTIONAL ARRANGEMENTS, ROLES AND RESPONSIBILITIES OF IDP/BUDGET/PMS STRUCTURES

2.1 ORGANISATIONAL ARRANGEMENTS

The municipality is required to put in place effective institutional structures annually for the review and development of IDP. The review process should be aligned to the District IDP Framework Plan. The established and an inclusive institutional structure to manage the process should ensure amongst others the following,

- Formally institutionalize the participation process;
- Harness shared understanding of the developmental issues within the municipality;
- Effectively manage the drafting of outputs;
- Give affected stakeholders access to contribute to the Planning and decision-making process; and
- Serve as an IDP Implementation Monitoring and Evaluation Forum

To minimize instances of unnecessary duplication of functions it is proposed that as far as practically as possible the existing institutional arrangements be set as proposed hereunder.

2.2 District Development Model (DDM)

The District Development Model (DDM) was launched by the President on 21 August 2019 to align development in the three spheres of government and to improve planning amongst stakeholders with an interest in local government. The District Development Model will mainly focus on reprioritization and spatial development. It will mainly consist of stakeholders from local government, sector departments and other relevant stakeholders in development. COGTA will come with the hub that will interface with the district and the other relevant stakeholders to ensure cohesive, coordinated reprioritized spatial planning. More roles and responsibilities will be allocated to the DDM as time goes on to strengthen planning in the three spheres of government.

2.2.1 DDM Council

The DDM Council is chaired by the Executive Mayor of GSDM. The Council is composed of the national champion Deputy Minister, Provincial Champion (MEC), DCOG and all relevant national departments, Premier's Office, SALGA, HOD for Safety and Security, Traditional Leaders, Provincial COGTA, CBOs, NGOs, Private Sector, SOEs, designated Councillors from Local Municipalities, GSDM, and various stakeholders. The DDM Council play an oversight role towards the implementation of the IDP through the DDM

2.2.2 DDM Technical Team

This is a body consisting of officials from various stakeholders, MMs from the Local Municipalities, officials from the sector departments, SOEs, Private Sector, and SALGA etc. and is chaired by the MM of GSDM.

2.2.3 DDM Work streams

Work streams refers to the committees established to do various work to support DDM Technical Team by supplying well researched information in the realization of one plan. The clusters are as follows:

Governance administration and ICT, Research Community and Institutional Development, Spatial Transformations and Sustainable human settlement, Safety and Security, Environment and Disaster Management, Basic Services and Infrastructure Development, Economic Development Growth and Job Creation

Table 1: Roles played by the respective Stakeholders

STRUCTURE	COMPOSITION	ROLES, RESPONSIBILITIES AND ACTIVITIES
Council	Councillors	<p>IDP :</p> <ul style="list-style-type: none"> - Final decision-making; and - Approval of the reviewed IDP documentation including the process followed thereto <p>BUDGET:</p> <ul style="list-style-type: none"> - Council must approve the budget before the start of the financial year. - Council to consider draft budget. - Council to approve unforeseen and unavoidable expenses. <p>PMS:</p> <ul style="list-style-type: none"> - Final decision making; - Approve Performance Management Framework; - Establish Performance Assessment Panel; - Consider and adopt final report - Mayor: Submit draft performance agreement for the MM via MAYCO to the Council for consideration and approval - MM: Submit draft performance agreement for each departmental head to MAYCO for approval - MM: Submission of audit report via MAYCO to Council within 1 month of receipt. - PMS Manager: Submit report via MAYCO to the Council about mechanisms, systems and processes for auditing the results of performance measurements as part of the internal auditing process. - PMS Manager: Obtain Council approval for the mechanisms, systems and procedures.
Executive Mayor and Mayoral Committee (MAYCO)	Councillors	<p>IDP:</p> <ul style="list-style-type: none"> - Decision on the Framework/Process Plan for the IDP Review - Responsible for the overall management, co-ordination and monitoring of the drafting process and may assign some of the responsibilities to the Municipal Manager - Submit reviewed IDP Framework and Draft IDP to Council for approval - Develop terms and criteria for the establishment of the IDP-RF within the Legislative confines. <p>BUDGET:</p> <ul style="list-style-type: none"> - Table Draft Budget to Council at least 90 days before the start of the new financial year. - Table budget timetable to Council. - Report authorization of unforeseeable and unavoidable expenses at Council meeting after having

STRUCTURE	COMPOSITION	ROLES, RESPONSIBILITIES AND ACTIVITIES
		<p>authorized such expenses.</p> <ul style="list-style-type: none"> - Approval of Service Delivery and Budget Implementation Plan (SDBIP). - Ensure conclusion of the Municipal Manager Section 56 Managers' Performance Agreements. - Ensure that the management's performance agreements are made public. - Submit to Council an annual report within 7 months after the end of the financial year. <p>PMS:</p> <ul style="list-style-type: none"> - Establishing the performance agreement for the Municipal Manager in terms of the PMS. - Determine KPA's for MM based on institutional KPI's. - Determine the performance objectives and targets that the MM must meet in relation to the KPA's. - Negotiate the performance objectives and targets that the MM must meet. - Submit draft performance agreement for the MM via MAYCO to the Council for consideration and approval
Municipal Manager	Official	<p>IDP:</p> <ul style="list-style-type: none"> - Decide on Planning process - Monitor the process and report to Council on the progress - Overall Management and coordination <p>PMS:</p> <ul style="list-style-type: none"> - Establishment of a performance audit committee - Establishing performance agreements for Section 56 Managers - Determine KPA's for each departmental head - Determine proposed performance objectives and targets that each departmental head must meet in respect of each KPA. - Submit draft performance agreement for each departmental head to MAYCO for approval - Conclude and sign performance agreements with each departmental head. - Performance monitoring of the OPMS - Develop standard progress and variance reporting format - Develop forms and/ or electronic database for tracking progress and variance on monthly basis. - Determine the frequency of progress and variance reporting, including dates for submitting reports. - Verification or interim PMS measurement results - Submission of annual performance report to Council via MAYCO for consideration and approval. - Submission of approved annual performance report, together with financial statements, to the Auditor General - Receive external Auditor's report

STRUCTURE	COMPOSITION	ROLES, RESPONSIBILITIES AND ACTIVITIES
		<ul style="list-style-type: none"> - Submission of audit report via MAYCO to Council within 1 month of receipt within 14 days of adopting the annual report - Make copies available to the public; - Submit a copy of the report to the MEC for local government in the Province. - Submit a copy of the report to the Auditor General and any other institutions prescribed by regulation. <p>BUDGET:</p> <ul style="list-style-type: none"> - Give notice of bank account to National Treasury (NT) and Auditor General (AG) - Supply NT and AG with list of bank accounts - Table consolidated report of all withdrawals from bank account to Council within 30 days after the end of each quarter - Submission of audit draft budget implementation plan to Mayor within 14 days after approval of the budget - Perform mid-year performance assessment of the Municipality and the submission of the report to the Mayor - The submissions of the annual financial statements to the AG within two months after the end of the Financial Year - Submission of annual oversight reports to the Provincial Legislature within 7 days after adoption by Council.
<p>IDP Steering Committee</p>	<p>Mayoral Committee, Officials (Municipal Manager, IDP Manager Heads of Departments and Managers of the municipality, and other external stakeholders who may be invited on Ad-Hoc basis.</p> <p>-</p>	<p>IDP/BUDGET STEERING COMMITTEE</p> <p>Steering Committee is instituted to act as an internal support system to the IDP Representative Forum. This Steering Committee, as well as the Representative Forum are reconstituted for each review cycle of the IDP. The composition of the IDP Steering Committee will have to take the manageability of a working committee into consideration and should preferably be chaired by the Executive Mayor /or his designated representative.</p> <p>The summarized terms of reference for the IDP Steering Committee are as follows:</p> <ul style="list-style-type: none"> - Provides terms of reference for the various Planning activities - Commissions research studies - Considers and comments on: <ul style="list-style-type: none"> - Inputs from sub-committee/s, study teams and consultants - Inputs from District Municipality, Provincial sector departments and support providers - Processes, summarizes and document outputs - Makes content recommendations - Ensure quality assurance in the Preparation, facilitation and documentation of other IDP meetings - Act as an advisory body to the IDP Representative Forum. - Process Plan management body

STRUCTURE	COMPOSITION	ROLES, RESPONSIBILITIES AND ACTIVITIES
		<ul style="list-style-type: none"> - Allocation of duties and monitoring - Overall management including appointed technical consultants if necessary - Decision on roles and responsibilities - Identification of stakeholders in consultation with other role players with other role players - Manage draft action programme - Commission research studies and recommend appointment of service providers - Decide on matters to be referred to the Extended Technical Committee for alignment and integration
IDP Technical/ Management Committee	Officials (<i>Management of the Municipality</i>)	<p>The committee serve to provide technical work in the IDP and should preferably be chaired by the Municipal Manager /or his designated representative</p> <p><i>The main functions are management and co-ordination of the IDP review and implementation process.</i></p> <p><i>The summarized terms of reference for the IDP Management Committee (IDP MANCOM) are as follows:</i></p> <ul style="list-style-type: none"> - <i>To outline IDP strategic issues & trends, processes, challenges, and report on implementation progress.</i> - <i>To ensure that the Process Plan is accordingly finalized and adopted by Council;</i> - <i>To identify additional role-players to sit on the GSDM IDP-RF, and Steering Committee</i> - <i>To ensure adjustment of the IDP accordingly as per the comments of the MEC;</i> - <i>To identify additional strategic role-players to participate in the IDP Representative Forum;</i> - <i>Co-ordinates the involvement and vertical alignment in the process, including Sector Departments</i> - <i>Ensure the links between the process of performance management monitoring, evaluation and review are maintained</i> - <i>To ensure the continuous and optimal participation of role players in all the Municipal Planning processes;</i> - <i>To ensure appropriate procedures are followed during the Planning and implementation processes;</i> - <i>To ensure documentation of the IDP and other related documents is properly done;</i> - <i>To carry out the day-to-day management of the IDP process across the municipality;</i> - <i>To ensure alignment of the IDP with the District planning frameworks and of other spheres of government, e.g. NSDP & PGDS;</i> - <i>To ensure alignment of IDP and PMS.</i> - <i>To ensure the readiness of the IDP Sector Plans/Operational Plans (PMS, LED, SDF, Financial Plan etc.) and their inclusion into the IDP documentation;</i> - <i>To ensure timely submission of the reviewed IDP to the relevant authorities, e.g. MEC of CoGTA.</i> - <i>To respond to comments and enquires</i> - <i>To adjust the IDP according to the proposals of the MEC</i>

STRUCTURE	COMPOSITION	ROLES, RESPONSIBILITIES AND ACTIVITIES
IDP Representative Forum (IDP-RF)	Stakeholders	<p>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 process. The summarized terms of reference for the Forum could be based on the composition of the constituency's interests in the IDP process, and is proposed to be as follows:</p> <ul style="list-style-type: none"> - Represent the interest of the community 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 government, parastatals, non-governmental organisations and other interest parties - Monitor the performance of the Planning and implementation process - making recommendations to Council on Planning and development priorities; and - Facilitate alignment of Inter-Spherical Planning within the District's jurisdictional area. - All the provincial sector departments and parastatals will participate in the meetings of the forum, and facilitate alignment between the local municipality, GSDM, Provincial and National developmental policy framework and budget. - The Mpumalanga Department of Co-operate Governance and Traditional Affairs (CoGTA) and Gert Sibande District Municipality will be responsible for liaising and coordination with other line function departments on matters of common interest. <p>The above institutional arrangements and their terms of reference are provisional and the Forum will confirm their relevance and if necessary revise them accordingly during the IDP Review Process.</p>
Traditional Leaders	Traditional Leaders	<ul style="list-style-type: none"> - Work closely with Councillors and other grassroots structures to identify all the important priority issues. - Facilitate community consultation in their communities in collaboration with ward Councillors.
Provincial Sector Departments and Private Sector	Officials and Private Sector Representatives	<ul style="list-style-type: none"> - Identify an IDP Coordinator in the Sector Departments - Contribute knowledge and ideas about Planning issues in the province and sectors; - Contribute relevant information on the Provincial sector departments plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner; - Ensure that their objectives and strategies and projects take various IDPs into consideration and adjust their Strategic Plans accordingly; - Engage in a process of alignment with Local and District Municipalities, and participate in the Provincial management system and co-ordination and ensure optimal participation in IDP structure.

SECTION 3

MECHANISMS AND PROCEDURES FOR PARTICIPATION AND ALIGNMENT

3.1. MECHANISMS FOR PUBLIC PARTICIPATION

In terms of Chapter 4 of the Municipal Systems Act, Act 32 of 2000, state that a municipality must encourage and create conditions for the local community to participate in the affairs of the municipality, including in the preparation and implementation of its Integrated Development Plan. In this context, the municipality has committed to a participatory process of IDP whereby the community will play a meaningful role. The below table provide a summary of the applicable mechanisms

No	Mechanism	Process
3.1.2	Mayoral IDP/Budget Izimbizo	- The municipality will use the Mayoral Izimbizo (virtual/webinar if viable and feasible) to enhance public Participation
3.1.3	Ward IDP Consultative Meetings (virtual / webinar - if viable and feasible)	- The public in the 11 wards will be engaged for participation in the IDP development process
3.1.3	Ward Committees and Community Development Workers	- Ward committees a formal structure established in terms of Municipal Structures Act, Community Development Workers and Ward Councillors serve as a link with communities to obtain and provide accurate and reliable information per ward for planning and research purposes on progress on the IDP and Budget Implementation
3.1.4	Public/Community Meetings(virtual / webinar - if viable and feasible)	- The municipality will arrange community engagement meetings to maximise public participation regarding the IDP processes
3.1.5	Engagement of Non-Governmental Organisation / Community Based Organisation NGO's (virtual / webinar - if viable and feasible)	- Provide vital information and support during planning, surveys, evaluation and monitoring through the IDP Representative Forum.
3.1.6	IDP Representative Forum (IDP Rep Forum) - (virtual / webinar - if viable and feasible)	- The forum consists of members representing all stakeholders in the municipality. Efforts will be made to mobilise additional organisations into the IDP Rep Forum and ensure their continued participation throughout the process.
3.1.7	Media	<ul style="list-style-type: none"> - Public notices to inform on process and progress on the development of the IDP will be issued on local newspapers circulating within the municipal area - Media houses are invited to the quarterly IDP representative forum meetings (virtual / webinar - if viable and feasible) - Schedule outlining the dates, time and venues of the consultative meetings will be advertised in the local newspapers after the approval of the process plan - Print and electronic media (where feasible) will continually be used to inform the community of about the IDP, Budget and PMS
3.1.8	Website	<ul style="list-style-type: none"> - The municipal website may also be used to communicate, inform and enable receipt of written submissions/inputs from communities. - Copies of the IDP and Budget will be placed and accessible on the municipal and/or district websites. - Public participation schedule outlining the dates, time

		and venues of the consultative meetings may be advertised in the municipal website after approval of the process plan
3.1.9	Traditional Authorities	<ul style="list-style-type: none"> - Notice and invitations on development and approval of the IDP/Budget &PMS will be issued to the Traditional Authorities within the municipal area. - Public Notices of progress on drafting/development of IDP/Budget and schedule outlining the dates, time and venues of the consultative meetings will be placed at noticeboards in the Offices of Traditional Authorities within the municipal area
3.1.10	Municipal Notice Boards	- Public Notices of process and progress on the development of IDP/Budget and schedule outlining the dates, time and venues of the consultative meetings will be placed at noticeboards of all municipal offices, municipal service centres and libraries
3.1.11	Electronic method	- Mass sms facility, Admin Unit Community whatsapp group app will be used to communicate and inform public on the development of the IDP and a dedicated email will also be created for receipt of inputs and comments from the public during the development of the IDP, Budget and PMS.

3.2 MEETINGS SCHEDULE OF IDP COMMITTEES OF DPKISLM AND GSDM

3.2.1 IDP TECHNICAL /MANAGEMENT COMMITTEES

DPKISLM			GSDM		
DATE	TIME	VENUE	DATE	TIME	VENUE
09 Sept. 2024	10h00	DPKISLM	14 August 2024	10:00	Video Conferencing/Physical Contact Meeting
2 Dec 2024	10h00	DPKISLM	06 November 2024	10:00	Video Conferencing/Physical Contact Meeting
12 March 2025	10h00	DPKISLM	04 March 2025	10:00	Video Conferencing/Physical Contact Meeting
14 May 2025	10h00	DPKISLM	04 June 2025	10:00	Video Conferencing/Physical Contact Meeting

3.2.2 IDP STEERING COMMITTEES

DPKISLM			GSDM		
DATE	TIME	VENUE	DATE	TIME	VENUE
13 Sept. 2024	10h00	DPKISLM	29 July 2024	10h00	Video Conferencing/Physical Contact Meeting
5 Dec 2024	10h00	DPKISLM	21 October 2024	10h00	Video Conferencing/Physical Contact Meeting
14 March 2025	10h00	DPKISLM	03 February 2025	10h00	Video Conferencing/Physical Contact Meeting
16 May 2025	10h00	DPKISLM	05 May 2025	10h00	Video Conferencing/Physical Contact Meeting

IDP REPRESENTATIVE FORUM

DPKISLM			GSDM		
DATE	TIME	VENUE	DATE	TIME	VENUE
18 Sept 2024	10h00	DPKISLM	22 August 2024	10:00	Video Conferencing/Physical Contact Meeting
9 Dec 2024	10h00	DPKILSM	20 November 2024	10:00	Video Conferencing/Physical Contact Meeting
19 March 2025	10h00	DPKILSM	25 March 2025	10:00	Video Conferencing/Physical Contact Meeting
21 May 2025	10h00	DPKISLM	26 June 2025	10:00	Video Conferencing/Physical Contact Meeting

3.2.3 GSDM PUBLIC PARTICIPATION MEETINGS' SCHEDULE

MUNICIPALITY	DATES	VENUE	TIME
DPKISLM	11 September 2024	Volksrust Town Hall	10:00
DPKISM	15 April 2025	Daggakraal Community Hall	10:00

3.2.4 DISTRICT DEVELOPMENT MODEL COUNCIL STRUCTURES

Table 2: DDM

DDM Council			DDM Technical Team			Demographics and District Profile		
DATE	TIME	VENUE	DATE	TIME	VENUE	DATE	TIME	VENUE
24 July 2024	10h00	TBC	16 July 2024	10:00	TBC	04 July 2024	10:00	TBC
29 October 2024	10h00	TBC	16 October 2024	10:00	TBC	08 Aug 2024	10:00	TBC
29 February 2025	10h00	TBC	12 Feb 2025	10:00	TBC	05 Sep 2024	10:00	TBC
27 May 2025	10h00	TBC	13 May 2025	10:00	TBC	02 Oct 2024	10:00	TBC
						05 Feb 2025	10:00	TBC
						06 March 2025	10:00	TBC
						03 April 2025	10:00	TBC
						06 May 2025	10:00	TBC
						03 June 2025	10:00	TBC

Table 4: DDM TRANSFORMATION AREAS

Infrastructure Services			Integrated service provisioning			Spatial Restructuring		
DATE	TIME	VENUE	DATE	TIME	VENUE	DATE	TIME	VENUE
03 July 2024	10:00	TBC	03 July 2024	10:00	TBC	03 July 2024	10:00	TBC
07 Aug 2024	10:00	TBC	07 Aug 2024	10:00	TBC	08 Aug 2024	10:00	TBC
03 Sept 2024	10:00	TBC	03 Sept 2024	10:00	TBC	04 Sep 2024	10:00	TBC
01 Oct 2024	10:00	TBC	01 Oct 2024	10:00	TBC	02 Oct 2024	10:00	TBC
05 Nov 2024	10:00	TBC	05 Nov 2024	10:00	TBC	06 Nov 2024	10:00	TBC
04 Feb 2025	10:00	TBC	04 Feb 2025	10:00	TBC	05 Feb 2025	10:00	TBC
05 March 2025	10:00	TBC	05 March 2025	10:00	TBC	06 March 2025	10:00	TBC
02 April 2025	10:00	TBC	02 April 2025	10:00	TBC	03 April 2025	10:00	TBC
07 May 2025	10:00	TBC	07 May 2025	10:00	TBC	06 May 2025	10:00	TBC
04 June 2025	10:00	TBC	04 June 2025	10:00	TBC	03 June 2025	10:00	TBC

Economic Positioning			Governance Management			Financial Management		
DATE	TIME	VENUE	DATE	TIME	VENUE	DATE	TIME	VENUE
04 July 2024	10:00	TBC	03 July 2024	10:00	TBC	03 July 2024	10:00	TBC
07 Aug 2024	10:00	TBC	07 Aug 2024	10:00	TBC	07 Aug 2024	10:00	TBC
03 Sept 2024	10:00	TBC	03 Sept 2024	10:00	TBC	03 Sept 2024	10:00	TBC
01 Oct 2024	10:00	TBC	01 Oct 2024	10:00	TBC	01 Oct 2024	10:00	TBC
05 Nov 2024	10:00	TBC	05 Nov 2024	10:00	TBC	05 Nov 2024	10:00	TBC
04 Feb 2025	10:00	TBC	04 Feb 2025	10:00	TBC	04 Feb 2025	10:00	TBC
05 March 2025	10:00	TBC	05 March 2025	10:00	TBC	05 March 2025	10:00	TBC
02 April 2025	10:00	TBC	02 April 2025	10:00	TBC	02 April 2025	10:00	TBC
07 May 2025	10:00	TBC	07 May 2025	10:00	TBC	07 May 2025	10:00	TBC
04 June 2025	10:00	TBC	04 June 2025	10:00	TBC	04 June 2025	10:00	TBC

PUBLIC PARTICIPATION SCHEDULE FOR THE DRAFTING OF THE 2025– 2026 IDP/BUDGET/PMS

Analysis Phase

Development of the IDP 2025 – 2026 IDP (SEPTEMBER 2024)

DATE AND DAY	TIME	WARD	VENUE	TARGET	RESPONSIBLE PERSONS
26 September 2024	17H00	Vukuzakhe Ward 02	Vukuzakhe Community Hall	Community	Councillors& Management
27 September 2024	17H00	Vukuzakhe Ward 01	Multi-Purpose Community Hall	Community	Councillors& Management
03 October 2024	10h00	Daggakraal Ward 09	Sinqobile A Community Hall	Community	Councillors & Management
	17h00	Volksrust Ward 04	Volksrust Community Hall		
04 October 2024	17h00	Volksrust Ward 03	Vukuzakhe Community Hall	Community	Councillors& Management
06 October 2024	10h00	Perdekop Ward 06	Siyazenzela Community Hall	Community	Councillors & Management
08 October 2024	16h00	Wakkerstroom Ward 05	Esizameleni Community Hall	Community	Councillors& Management
10 October 2024	16H00	Amersfoort Ward 07	China 2 Community Hall	Community	Councillors& Management
11 October 2024	16H00	Amersfoort Ward 08	Ezamokuhle Community Hall	Community	Councillors& Management
14 October 2024	10h00	Daggakraal Ward 10	Sinqobile D Community Hall	Community	Councillors& Management
	13h00	Daggakraal Ward 11	Spamplek Sports Ground		
	15h00	Daggakraal Ward 11	Sinqobile C Community Hall		

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3.2.6. PUBLIC PARTICIPATION SCHEDULE FOR THE DRAFTING OF THE 2025– 2026 IDP/BUDGET/PMS

Adoption Phase

Development of the IDP 2025– 2026 IDP

DATE AND DAY	TIME	WARD	VENUE	TARGET GROUP	RESPONSIBLE PERSONS
01 April 2025	10h00	Daggakraal Ward 10	Sinqobile D Community Hall	Community	Councillors& Management
	13h00	Daggakraal Ward 11	Spamplek Sports Ground		
	15h00	Daggakraal Ward 11	Sinqobile C Community Hall		
03 April 2025	10h00	Amersfoort Ward 08	Ezamokuhle Community Hall	Community	Councillors& Management
	16h00	Perdekop Ward 06	Siyazenzela Community Hall		
04 April 2025	10h00	Daggakraal Ward 09	Sinqobile A Community Hall	Community	Councillors& Management
	17h00	Vukuzakhe Ward 01	Multipurpose Hall		
08 April 2025	13h00	Wakkerstroom Ward 05	Esizameleni Community Hall	Community	Councillors& Management
	17h00	Vukuzakhe Ward 02	Vukuzakhe Community Hall		
10 April 2025	14h00	Amersfoort Ward 07	China 2 Community Hall	Community	Councillors& Management
	17h00	Volksrust Ward 04	Volksrust Town Hall		
11 April 2025	17h00	Vukuzakhe Ward 03	Vukuzakhe Community Hall	Community	Councillors& Management

3.2.8 MECHANISMS AND PROCEDURES FOR ALIGNMENT

The importance of alignment is crucial as part of the 2024/25 IDP, Budget and PMS and review Processes. Alignment in terms of Spatial Development Frameworks, vertically and horizontally forms part of the this IDP Process as well as institutional alignment between the Municipalities and the various processes ongoing at the municipality, District, Provincial, National government levels and with other parastatals and service providers.

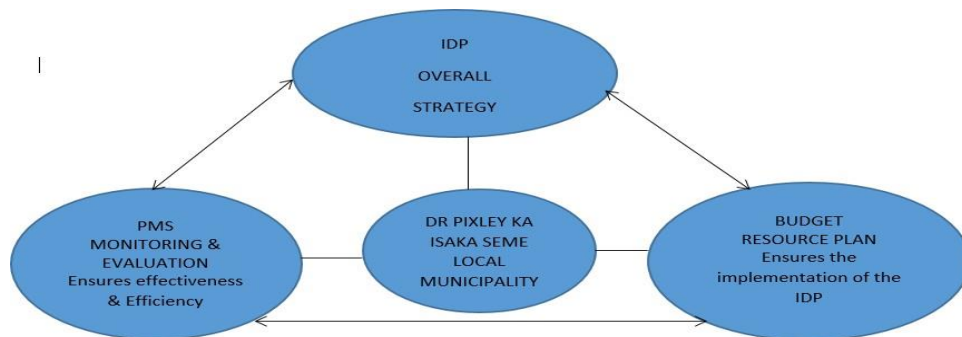
The review of the IDP henceforth should also be aligned and incorporate the District Development Model of the Gert Sibande District Municipality

Alignment between Local Government, District, Provincial and National spheres and other parastatals will remain relevant. The process will be able to integrate the plans, programmes and budgets of the District, Provincial, National Sector Departments and parastatals into the Municipal IDP; this includes the Provincial Growth and Development Plan and MTEF.

The relevant IGR forums available at all spheres of government will be used to ensure proper alignment vertically and horizontally.

FIGURE 1: IDP, BUDGET AND PMS LINKAGE

Figure 1 below illustrates the linkage between IDP, BUDGET and PMS



3.2.9 SECTOR PLANS

The following are key sector plans that should be reviewed in accordance with the five (5) year IDP to ensure continued relevance. The most attention should be on sector plans which are a priority in the municipality. Some Plans will need to be developed in line with identified gaps in the IDP assessment phase.

- Water Services Development Plan
- Environmental Management Strategy
- Local Economic Development Strategy and Economic Recovery Plan
- Transport Plan
- Disaster Management Plan
- Spatial Development Framework
- Integrated Waste Management Plan
- Housing Chapter
- Agriculture Development Plan
- Tourism Plan
- Financial Plan
- Communication strategy
- Local Implementation Plan (HIV & Aids)
- Gender Policy (SPU development plan)
- Infrastructure Master Plan
- Energy Master Plan

3.2.10 NATIONAL SECTOR LEGISLATION

Category of requirement	Sector requirement	National Department/Institution	Legislation/Policy
Legal requirements for a District/Local plan	Water Service Development Plan Water Resources Plan Forestry Plan	Department of Water and Sanitation- DWS & DAFF	Water Services Act
	Integrated Transport Plan	Department of Transport-DoT	National Transport Act
	Waste Management Plan	Department of Environmental Affairs & Tourism-DEAT	National Environmental management Act
Requirements for Sector Plans to be incorporated into the IDP	Housing Strategy and targets	Department of Human Settlements DHS	Housing Act (Chapter 4, Section 9)
	Local Economic Development-LED	Department of Cooperative Governance and Traditional Affairs – CoGTA	Local Government: Municipal Systems Act
	Consolidated Infrastructure Plan	CoGTA	
	Spatial Framework	DARDLA & DPLG	Local Government: Municipal Systems Act & Land Use Management Act
	Integrated Energy Plan	Department Energy-DE	White Paper on Energy Policy, December 1998.
	Spatial development framework	Department of rural development and land reform	Spatial planning and land use management Act
	National Spatial Development Plan	The Presidency	MSA
Requirements that IDP should comply with	Provincial Growth and Development Strategy	Office of the Premier	MSA
	National Environmental Management Act (NEMA) principles	DEDET	National Environment Management Act No 107 of 1998.
	Environmental Implementation Plan-EIP	DEDET	National Environment Management Act No 107 of 1998.
	Environmental Management Plans-EMPs	DEDET	National Environment Management Act No 107 of 1998.
	IDP-Budget Link	National Treasury-NT	MFMA Act No. 56 of 2003
	Circular No 11 of 2020	COGTA National	MFMA Act No. 56 of 2003
	Circular No 6 of 2021	COGTA National	MFMA Act No. 56 of 2003
MFMA Circular No. 88 of November 2017	COGTA National	MFMA Act No. 56 of 2003	
Value adding contribution	Millennium Development Goals	United Nation	Local Agenda 21 and MDGs

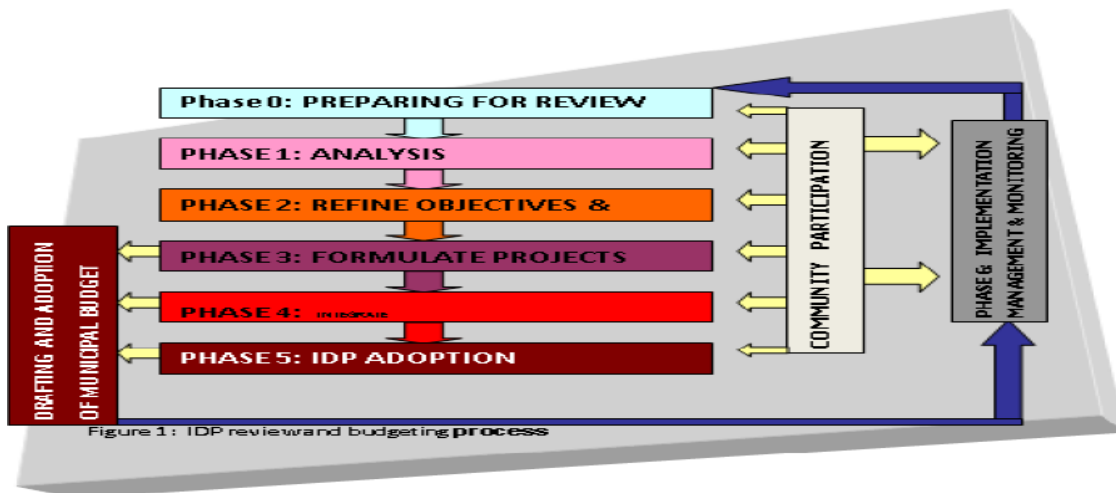
SECTION 4

IDP REVIEW ACTION PROGRAMME

The synchronization of planning activities between District and constituent Local Municipalities is essential to ensure that the planning activities occur and outputs are available more or less simultaneously so that the joint and complimentary responsibilities of the municipalities can be undertaken for all and by all responsible, at the same time. This approach will avoid duplication of the required joint processes and maximize the use of limited human resource capacities. It will also ensure consultation between the local and district municipalities and over decision that effect and are binding on both.

4.1 CORE ELEMENTS OF THE IDP DRAFTING AND REVIEW CYCLE

Figure 2 demonstrates the 5 phases of IDP. A detailed explanation of what each phase entails is given below:



4.2 An Outline of the IDP Review Process

No	PHASE	ACTIVITY	TIMELINE
1	PRE-PLANNING PHASE	<ul style="list-style-type: none"> - IDP Process Plan preparation to ensure proper management of the Integrated Development Planning Process. - Adopt the IDP Process Plans/Frameworks 10 months before the start of the budget year with key deadlines subsequent to consulting with its local communities. 	August
2	ANALYSIS PHASE	<ul style="list-style-type: none"> - Collation of information on the existing conditions within the municipality. - Community meetings, stakeholder meetings, surveys, opinion polls and researched information should form the basis of this phase.. 	October
3	STRATEGIES PHASE	<ul style="list-style-type: none"> - Contemplation of the best possible strategies to tackle the identified challenges. - Focused analysis, municipal vision confirmation and development objectives with clear statements of what the municipality would like to achieve in the medium term to deal with the problems outlined in the first phase be confirmed. - Internal transformation needs, - Council's development priorities and formulating objectives. - Identification of the best methods and strategies to achieving development objectives 	

IDP, Budget & PMS Process Plan 2024/25

		- Commencement with identification of specific projects commence. This phase should be completed by.	January
4	PROJECTS PHASE	<ul style="list-style-type: none"> - Details, Designs and content/specifications of projects identified during the prior phases. - Set clear targets and indicators worked out to measure performance as well as the impact of individual programmes and projects. - Linkage of identified projects to priority issues and objectives - Ensure engagement of internal technical committees and selected key stakeholders. - Prioritization guided by the needs and views of the affected communities. - The project technical committees and their subcommittees distinguish between the strategic municipal wide development programmes and the localized community-level projects. 	February
5	INTEGRATION PHASE	- Confirmation of the identified projects to achieve the desired impact in terms of addressing the identified challenges and are aligned with the objectives and strategies and comply with legislation.	April
6	ADOPTION PHASE	- Adoption of the IDP document by Council	31 st of May each year.

4.3 IDP REVIEW ACTION PLAN 2024/25

The below **Table** provides the detailed action plan for the 2024/25 IDP, Budget and PMS Review Processes respectively. The action plan is broken up according to the 4 Quarters within the Municipal Financial Year with activities accordingly reflected therein.

FIRST QUARTER															
PHASE 1	ACTIVITY	RESPONSIBILITY	KEY DEADLINES	JULY				AUGUST				SEPTEMBER			
	1.1	Revival of Ward Aids Committees	EM	11-18 July 2024											
Preparation Phase	1.2	PED, Corporate and Community Services Portfolio Committee Meeting	MM	16 Jul 2024											
	1.3	GSDM: DDM Technical Team	MM	16 Jul 2024											
	1.4	LAC Technical Meeting	EM	19 July 2024											
	1.5	Audit and Risk Committee: Submission of the Draft IDP Process Plan	MM	July 2024											
	1.6	Mayoral Committee Meeting	EM	23 July 2024											
	1.7	GSDM: DDM COUNCIL	MM/EM	24 July 2024											
	1.8	Induction of Councilors, Top Management and LAC members	EM/MM	24 July 2024											
	1.9	GSD: IDP Steering Committee	MM/EM	29 July 2024											
	1.7	Council Meeting	EM	30 July 2024											
	1.8	Adoption of IDP/BUDGET/PMS Process Plan by Council	MM	31 July 2024											
	1.9	Cascading of PMS Manager Level	MAN:PMS/ALL DIRECTORS	31 July 2024											
	1.10	Annual Performance report for 2023/24	MM	31 July 2024											
1.11	COGTA Performance Assessment for Quarter 4	MAN:PMS	31 July 2024												
1.12	Submission of MPAT information for 2023/24		31 July 2024												

1.13	Submission of LGMIM information for 2023/24		31 July 2024																
1.14	Evaluation of the adequacy and effectiveness of controls over the implementation of the External Audit and Internal Audit recommendations.	MM	31 Jul 2024																
1.15	Performance Audit Committee Meeting	MM	08 Aug 2024																
1.16	Submission of Draft IDP Process Plan to COGTA	MM	12 Aug 2024																
1.17	PED, Corporate and Community Services Portfolio Meeting	MM	13 Aug 2024																
1.18	GSDM : IDP MANCOM	MM	14 Aug 2024																
1.19	MLIP Reviewed	MM/EM	14 Aug 2024																
1.20	1st Quarter Audit Committee Meeting	MM	15 Aug 2024																
1.21	Mayoral Committee Meeting	EM	20 Aug 2024																
1.22	GBVF and HIV and TB Campaign	EM/MM	20 Aug 2024																
1.23	GSDM: Representative Forum	MM/EM	22 Aug 2024																
1.24	Submission to Specialist for Quality Control	MM	26 Aug 2024																
1.25	Review compliance with Generally Recognized Accounting Practice Standards (GRAP)	MM	26 Aug 2024																
1.26	Draft strategic risk register 2024/2025	MM	Aug 2024																
1.27	Informal performance Assessment for Q4	MM	Aug 2024																
1.28	Annual Financial Statements of 2023/24 to Auditor-General.	MM	26 Aug 2024																
1.29	Table budget preparation timetable	MM	28 Aug 2024																
1.30	Local Labour Forum	MM	29 Aug 2024																
1.31	Annual Financial Statements of 2023/24 to Auditor-General.	MM	30 Aug 2024																

1.29	Submission of draft Annual Report to Auditor-General	MM	30 Aug 2024															
1.30	Submission of Circular 88 Quarter 4 and Annual reports	ALL DIRECTORS	30 Aug 2024															
1.31	Informal Performance Assessment for Q4	MAN:PMS/AI	30 Aug 2024															
1.32	Conduct socio-economic analysis	MM	Sept – Oct 2024															
1.33	IDP Technical Committee	MM	09 Sep 2024															
1.34	LAC Stakeholders Meeting	EM/MM	10 Sep 2024															
1.35	GSDM Public Participation		11 Sep 2024															
1.36	MPAC/LGNC	MM	12 Sep 2024															
1.37	IDP Steering Committee	MM/EM	13 Sep 2024															

1.38	PED, Corporate and Community Services Portfolio Meeting	MM	17 Sep 2024																			
1.39	IDP REP FORUM	EM	18 Sep 2024																			
1.40	Waste Management Forum	MM	18 Sep 2024																			
1.41	Employment Equity Committee	MM	19 Sep 2024																			
1.42	Programme to promote Local Cultural and Tourism Activities	MM	19 Sep 2024																			
1.43	Mayoral Committee	EM	25 Sept 2024																			
1.44	Revenue Enhancement Committee	MM	26 Sep 2024 and Quarterly																			
1.45	Local Labour Forum	MM	26 Sep 2024																			
1.46	Review past year's financial statements and performance as at 30 June 2024	MM	Sep-2024																			
1.47	The revision of the approved Human Resource budget – (include the creation and alteration of posts, any new conditions of service, post evaluations, restructuring of departments)	MM	Sep-2024																			
1.48	Prepare budget process documentation which includes setting out timeframes and responsibilities and submit to all relevant stakeholders;	MM	Sep-2024																			
1.49	Public participation meeting IDP & Budget (Ward 1,2)	EM/MM	26 Sep – 27 Sep 2024																			
1.50	Submission of Draft Annual Report to Performance Audit Committee	MM	30 Sep 2024																			
1.51	Formal Performance for Quarter 4 of 2024/25	MM	30 Sep 2024																			

SECOND QUARTER													
PHASE 2	ACTIVITY	RESPONSIBILITY	KEY DEADLINES	OCTOBER			NOVEMBER			DECEMBER			
Preparation Phase	2.1	Socio-economic analysis	MM	Sept – Oct 2024									
	2.2	Review IDP Implementation Plan (by reviewing alignment of objectives, strategies and projects against the MTEF)	MM	Oct–Dec2024									
	2.3	Evaluation of the adequacy and effectiveness of controls over the Performance management system.	MM	Oct 2024									
	2.4	Relevant stakeholder engagement : medium term budget revenue and expenditure framework for review and adjust for next budget cycle	MM	Oct 2024									
	2.5	Submit three year approved capital budget to relevant stakeholders to review and adjust existing framework as well as to submit new projects for outer financial years	MM	Oct 2024									
	2.6	Public participation meeting IDP & Budget (Ward 3,4,5,6,7,8,9,10,11)	MM/EM	03 Oct- 14 Oct 2024									
	2.7	Secretaries Forum	MM	10 Oct 2024									
	2.8	Progress report on the strategic risk register 2023/2024	MM	14 Oct 2024									
	2.9	PED, Corporate and Community Services Portfolio Meeting	MM	15 Oct 2024									
	2.10	GSDM: Technical Committee Meeting	MM	16 Oct 2024									
	2.11	GSDM: IDP Steering Committee Meeting	MM/EM	21 Oct 2024									
	2.12	Mayoral Committee Meeting DPKISLM	EM/MM	22 Oct 2024									
	2.13	GSDM: DDM Council	MM/EM	29 Oct 2024									
	2.14	Council Meeting	EM	29 Oct 2024									

2.15	COGTA Performance Assessment for Q1	MAN:PMS	31 Oct 2024																
2.16	Informal Performance Assessment Q1	MAN:PMS/AI	31 Oct 2024																
2.17	Local Labour Forum	MM	31 Oct 2024																
2.18	GSDM: IDP MANCOM	MM	06 Nov 2024																
2.19	Audit Committee Meeting	MM	14 Nov 2024																
2.20	Performance Audit Committee Meeting	MM/EM	07 Nov 2024																
2.21	PED, Corporate and Community Services Portfolio Meeting	MM	19 Nov 2024																
2.22	GSDM: IDP Representative Forum Meeting	MM/EM	20 Nov 2024																
2.23	Waste Management Forum	MM	20 Nov 2024																
2.24	Mayoral Committee Meeting- DPKISLM	EM/MM	26 Nov 2024																
2.25	Local Labour Forum	MM	28 Nov 2024																
2.26	Submission of Circular 88 for Q1	ALL DIRECTORS	30 Nov 2024																
2.27	Mayoral Imbizo	EM	Oct-Nov 2024																
2.28	Determine funding availability and requirements and all the necessary preparations	MM	Oct– Dec 2024																
2.29	Reviewable of Sector Plans	MM	Oct–Dec 2024																

2.30	Action Plan to Address comments on IDP from the MEC of COGTA	MM	Oct-Dec 2024																
2.31	Submit schedule for sundry tariffs and fines	MM	Nov 2024																
2.32	Review and consolidate draft budgets of individual sections to ensure compliance with budget framework	MM	Nov 2024																
2.33	Commence with the review process of budget-related policies;	MM	Nov 2024																
2.34	Align IDP objectives, targets, strategies and the draft budget	MM	Nov 2024																
2.35	Evaluation of the adequacy and effectiveness of controls over the Revenue Management	MM	Nov-Dec 2024																
2.36	Submission of Circular 88 for Q1	MM	29 Nov 2024																
2.37	IDP Technical Committee	MM	02 Dec 2024																
2.38	Pre Strategic Planning Meeting	MM	02-04 Dec 2024																
2.39	IDP Steering Committee	MM	05 Dec 2024																
2.40	MPAC/LGNC	MM	05 Dec 2024																
2.41	Align the Strategic Framework with internal and external policies	MM	Dec 2024																
2.42	Integrate Reviewed Sector Plans into the IDP.	MM	Oct-Dec 2024																
2.43	IDP REP FORUM	EM	09 Dec 2024																
2.44	Sector – Municipal Alignment sessions under the auspices of COGTA	MM	Oct-Dec 2024																
2.45	Revenue Steering Committee	MM	12 Dec 2024																

2.46	Employment Equity Committee	MM	12 Dec 2024																
2.47	MSCOA Steering Committee	MM	13 Dec 2024 and Quarterly																

THIRD QUARTER													
PHASE 3	ACTIVITY	RESPONSIBILITY	KEY DEADLINES	JANUARY			FEBRUARY			MARCH			
				Preparation Phase	3.1	Revise financial plan for inclusion in The IDP	MM	Jan 2025					
	Secretaries Forum	MM	09 Jan 2025										
3.2	PED, Corporate and Community Services Portfolio Committee	MM	14 Jan 2025										
3.3	Strategic Planning	EM/MM	16-17 Jan 2025										
3.4	Mayoral Committee	EM	21 Jan 2025										
3.5	Performance Audit Committee Meeting (Special)	MM	23 Jan 2025										
3.6	Risk Management Committee (Progress report on the strategic risk register and ICT risk register 2024/2025)	MM	24 Jan 2025										
3.7	Conduct mid-year review of current budget and performance of first six months and make recommendations for an adjustment budget.	MM	25 Jan 2025										
3.8	Council Meeting	EM/MM	28 Jan 2025										
3.9	Audit Committee Meeting	MM	30 Jan 2024										
3.10	Conduct mid-year review of Performance of six months. Compile midyear report		31 Jan 2025										
3.11	GSDM: IDP Steering Committee meeting	MM/EM	03 Feb 2025										
3.12	Performance Audit Committee meeting	MM	06 Feb 2025										
3.13	PED, Corporate and Community Services Portfolio Meeting	MM	11 Feb 2025										
3.14	GSDM: DDM Technical Committee meeting	MM	12 Feb 2025										
3.15	Mayoral Committee	EM	18 Feb 2025										

3.16	Wate Management Forum	MM	19 Feb 2025																
3.17	GSDM: DDM Council	MM/EM	26 Feb 2025																
3.18	Prepare and submit adjustment Budget to Council	MM	28 Feb 2025																
3.19	Revision of SDBIB	ALL DIRECTORS	28 Feb 2025																
3.20	Informal Performance Assessment For Q2	MAN:PMS /IA	28 Feb 2025																
3.21	Submission of Circular 88 Q2	ALL DIRECTORS	28 Feb 2025																
3.22	Prepare first draft of annual budget	MM	March 2025																
3.23	Final consultations workshops on Draft budget with relevant Stakeholders and prepare final budget	MM	March 2025																
3.24	Finalize review of budget related Policies and confirm existing and Set new priorities for the next years	MM	March 2025																
3.25	Assessment of submissions of Operational and capital budgets by The budget Steering Committee	MM	March 2025																
3.26	Progress report on the strategic risk register and ICT risk register	MM	03 March 2025																
3.27	GSDM: MANCOM	MM/EM	04 March 2025																
3.28	MPAC/LGNC	MM	06 March 2025																
3.29	PED, Corporate and Community Services Portfolio Meeting	MM	11 March 2025																

3.30	IDP Technical Committee meeting	MM	12 March 2025																
3.31	IDP Steering Committee meeting	EM	14 March 2025																
3.32	Mayoral Committee	EM	18 March 2025																
3.33	IDP REP FORUM	EM	19 March 2025																
3.34	GSDM: IDP Representative Forum	MM	25 March 2025																
3.35	Prepare draft Service Delivery and Budget Implementation Plans – clearly set out the timetable projects and the key milestones of over the next 3 years;	MM	March 2025																
3.36	Finalize budget schedules, supporting tables and charts in line with the budget regulation;	MM	March 2025																
3.37	MSCOA Steering Committee	MM	27 March 2025																
3.38	Revenue Enhancement Committee	MM	27 March 2025																
3.39	Employment Equity Committee	MM	27 March 2024																
3.40	Formal Performance Assessment for Q2	MM	31 March 2025																
3.41	Table draft annual budget to Council which includes rates, taxes and tariffs	MM	31 March 2025																
3.42	Submit tabled budget to Provincial and National Treasury and District Municipality for comments and inputs;	MM	31 March 2025																
3.43	Council (Draft revised IDP and Budget)	EM	31 March 2025																

FOURTH QUARTER												
PHASE 4	ACTIVITY	RESPONSIBILITY	KEY DEADLINES	APRIL			MAY			JUNE		
Preparation Phase	4.1	Continuation of the public participation and consultation process on tabled annual budget and budget related policies;	MM	April 2025								
	4.2	Public Participation on adoption of IDP (Ward1,6,8,9, 10 &11)	EM	1-4 April 2025								
	4.3	Public Participation on adoption of IDP (Ward2,3,4,5&7)	EM	8-11 April 2025								
	4.4	Submit 1st draft IDP review to Province(CoGTA) for Assessment.	MM	10 April 2025								
	4.5	PED, Corporate and Community Services Portfolio Meeting	MM	15 April 2025								
	4.6	GSDM IDP Public Participation	EM	15 April 2025								
	4.7	Risk Management Committee	MM	17 April 2025								
	4.8	Mayoral Committee	EM	22 April 2025								
	4.9	Council Meeting	EM/MM	29 April 2025								
	4.10	COGTA Performance Assessment for Q3	MM	30 April 2025								
	4.11	Prepare draft Service delivery and Budget Implementation Plans	ALL DIRECTORS	30 April 2025								
	4.12	Incorporate comments received from IDP Provincial Assessment	MM	May 2025								
	4.13	Conduct a Budget Indaba;	MM	May 2025								
	4.14	Executive Mayor responds on publicsubmissions and if necessary recommends amendments to the tabled AnnualBudget;	MM	May 2025								
	4.15	MSCOA Steering Committee	MM	May 2025								
	4.16	Revenue Steering Committee	MM	May 2025								

4.17	GSDM: IDP Steering Committee Meeting	MM/EM	05 May 2025																	
4.18	Performance Audit Committee Meeting	MM	08 May 2025																	
4.19	GSDM: DDM Technical Team	MM	13 May 2025																	
4.20	PED Portfolio Meeting	MM	13 May 2025																	
4.21	IDP Technical Committee	MM	14 May 2025																	
4.22	Audit Committee Meeting	MM	15 May 2025																	
4.23	IDP Steering Committee	MM	16 May 2025																	
4.24	Mayoral Committee	MM	20 May 2025																	
4.25	GSDM; DDM Council	MM	27 May 2025																	
4.26	Council (approval of final revised IDP & Budget)	MM	30 May 2025																	
4.27	Submit section 19 (MFMA) report on the capital Budget to Council for approval	MM	30 May 2025																	
4.28	Draft SDBIP tabled to the EM for approval in June And Council for noting in July.	MM	30 May 2025																	
4.29	Approval of the tabled annual budget by Council And include: budget schedules with reference To documentation; proposed changes to Municipal rates, taxes and tariffs; measurable Performance objectives for each revenue source And expenditure framework; revisions in the IDP; Changes to budget related policies	MM	30 May 2025																	
4.30	Informal Performance Assessment for Q3		30 May 2025																	
4.31	Submit the approved IDP (revised) to Provincial MEC for CoGTA	MM/EM	Within 10 days after Council approval																	
4.32	GSDM: IDP MANCOM	MM	04 June 2025																	
4.33	MPAC/ LGNC	MM	05 June 2024																	
4.34	Place advert of the approved IDP and Budget with relevant documentation within 10 working days after the approval	MM	10 June 2025																	

4.35	Submission of budget schedules in both printed and electronic formats to National and Provincial Treasury within 10 working days after approval of budget.	MM	10 June 2025																
4.36	PED Portfolio Meeting	MM	17 June 2025																
4.37	Waste Management Forum	MM	20 June 2025																
4.38	Mayoral Committee Meeting	EM/MM	24 June 2025																
4.39	GSDM: IDP Representative Forum	MM	26 June 2025																
4.40	Employment Equity Committee	MM	26 June 2024																
4.41	Submission of Circular 88 Quarter 3 report	MM	28 June 2025																
4.42	Approval of 2024/25 SDBIP by the Executive Mayor within 28 days of approval of the budget Section 53(1)(c) of MFMA;	EM	28 June 2025																
4.43	Public Feedback on reviewed Final Draft IDP 2024/25 IDP	Ward Councilors	Quarterly																

SECTION 5: MONITORING, EVALUATION AND AMENDMENT OF THE PROCESS PLAN

During implementation of the IDP Review process, certain scenarios that were not anticipated might arise which will have an impact to the achievement of some planned activities. It is thus critical that the monitoring and review mechanisms be catered for in the Planning process, where the amendment of the Process Plan should be the last resort. The following with regards to monitoring and amendment of the Framework Plan is recommended:

- That due diligence be ensured to avoid unnecessary amendments as the entire process must be accordingly adhered to when undertaking any amendment.
- That the Municipal Manager co-ordinates and monitor the whole process;
- That the progress and any deviations from the Process Plans that might affect activities be highlighted and duly reported on a quarterly basis.
- That the Executive Mayor, Speaker and Municipal Manager be mandated to make amendments to the Process Plan should these be required, and accordingly notify Council of such an amendment during its next sitting. An example of this would be revising timeframes in the event of unforeseen delays.

SECTION 6: COST ESTIMATES

Cost Allocation for the Drafting process

The budget for drafting of the 2023/24 is within the Public Participation and Operational line items. The IDP review is mainly done in-house.

7. CONCLUSION

Dr. Pixley Ka Isaka Seme Local Municipality has ensured that the focus of the IDP formulation, Budget preparation, performance management and audit and risk processes are detailed and incorporated in the plan to improve on the implementation aspect, financial sustainability and linkage.

The Process Plan is also aligned to the IDP/PMS/Budget Framework of Gert Sibande District Municipality as prescribed in the legislation. The plan is also implementable through intergovernmental cooperation to enable the development of the draft IDP for the next financial year by March 2025