



METSIMAHOLO LOCAL MUNICIPALITY

AUG 2023



2023/24 IDP/PMS & BUDGET

PROCESS PLAN

TABLE OF CONTEXT

1	INTRODUCTION	3
2	IDP APPROACH	4
3	DISTRIBUTION OF ROLES AND RESPONSIBILITIES	6
4	ORGANISATIONAL ARRANGEMENTS	14
5	MECHANISMS AND PROCEDURES FOR COMMUNITY & STAKEHOLDER PARTICIPATION	18
6	DEVELOPIING AN ACTION PROGRAMME	19
7	PROCEDURES FOR ALIGNMENT	19
8	LEGISLATION TAKEN TO CONSIDERATION FOR IDP DEVELOPMENT	20
9	RESOURCES REQUIREMENTS	21
10	TIME SCHEDULE (TIMEFRAME) FOR IDP PROCESS PLAN ACTIVITY CHART	22
11	DEPARTMENTAL SECTOR MEETINGS FOR 2024	25
12	WARD-BASED IDP PUBLIC CONSULTATION MEETING SCHEDULE	26

Background & Overview

The dominance of Sasolburg because of its population density and its proximity to the economically active Johannesburg city provided the area with the opportunity of being declared the “head-offices” of the entire Metsimaholo Municipality. According to Statistics South Africa’s 2016 Community Survey, it is estimated that the total population of the municipality is 163 564 with 59 113 estimated households. Currently, the Municipality is demarcated into 23 Wards as per *Municipal Demarcation Board (MDB) delimitation (2021)*.

The subsequent sections of this document briefly outline the following aspects relating to the process plan:

- IDP Development Approach
- Distribution of roles and responsibilities
- Organizational Structures/Institutional arrangements
- Mechanisms and procedures for community and stakeholder's participation
- Action Plan / Programme of Action
- Procedures for alignment

2. IDP DEVELOPMENT APPROACH

The suggested approach for IDP development process as is as follows:

TABLE 1: IDP DEVELOPMENT APPROACH

ACTIVITY	DESCRIPTION
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 role and responsibilities	Organizational arrangements including confirmation of the IDP Steering Committee (Directors) and the procedures and mechanisms for community and stakeholder participation.
	Design a mechanism and procedure for alignment with external stakeholders such as sister Municipalities and other spheres of government.
	Designing a programme which sets out the envisaged planning activities, a time frame and resource requirements for the planning process.
Monitoring – (What is happening)	Monitoring in the context of IDP Review refers to the gathering and the subsequent organizing of data into sets of information about certain actions/events/situations throughout the year.

	There are three main bodies of information, which are important as input into the process, viz.: implementation management information; information about the achievement of objectives set in the IDP and new information.
Evaluation – (What does the information tells us)	The information gathered through the process of monitoring described above is assessed to understand its relevance and implications to the priority issues, objectives, indicators and targets. Irrelevant and incorrect information should be discarded. The relevant information is analyzed and synthesized for its relevance to the IDP. The only structure to discard information in the IDP is the IDP Steering Committee.
Council Adoption of IDP	The IDP has to be adopted and approved by the Municipal Council.
Prepare and Adopt Annual Budget	The Municipal System Act, No 32 of 2000 (chapter 5) and the Municipal Finance Management Act requires the Municipal budget to be informed by the IDP. This means that the annual municipal budget should reflect the objectives, strategies, projects and programmes contained in the IDP.
Time frame	The total amount of time required for the IDP development process will be nine (9) months. As the IDP should significantly inform municipal budget, the timing of the IDP should be coordinated closely with the structuring of the annual budgeting process that starts in July each year.

Once a Process Plan has been developed, it has to be adopted by a Municipal Council in terms of the Sec 28: **Municipal Systems Act (MSA) Act 32 of 2000** read together with **Municipal Finance Management Act (MFMA) Act 53 Of 2003** .

3. ROLES AND RESPONSIBILITIES

For Metsimaholo Local Municipal Council being able to implement the IDP/PMS & Budget Process Plan, the following relevant stakeholders have been identified with their roles and responsibilities attached:

3.1. Responsibilities within the Municipality:

TABLE 2: ROLES AND RESPONSIBILITIES

ROLE PLAYER	RESPONSIBILITY
Municipal Council	The overall responsibility of the Council of the Metsimaholo Local Municipality will be: - to adopt a Process Plan, - be responsible for the overall management and coordination of the planning process, - to adopt and approve the final IDP& Budget, and subsequently to ensure that annual Service Delivery and Budget Implementation Plan (SDBIP), budgets and related development activities are based on the approved Integrated Development Plan (IDP).
Ward Councillors	Ward Councillors play a pivotal role in the preparation of the IDP process, both in terms of the technical and the community participation processes. They will act as the main interface between Council and communities. The Primary responsibilities of the ward councillors will include: - Organizing public consultation and participation at ward level - - Dissemination of information from council to constituents and vice versa. - - Identification of issues and projects at a ward level - - Participating in the approval and on-going monitoring of the approved IDP. - Identify and encourage organized groups to participate in the IDP process.

Municipal Manager and IDP/PMS Manager	The Municipal Manager of Metsimaholo Local Municipality, assisted by the IDP/PMS Manager, will be the key officials charged with the overall management and coordination of the IDP process. Specific activities that will be their responsibility are: - Managing an effective public participation process to ensure that all relevant role players are involved. - To identify persons to take charge of different responsibilities in the process. - Be responsible for the day-to-day management of the IDP process. - Ensure that the contents of the IDP satisfy the legal requirements and the requirements of the District Framework Plan. - Ensure both horizontal and vertical coordination and alignment with other role players. Even though the Municipal Manager will delegate some of these functions to the Manager IDP/PMS but will still remain accountable for the overall process as dictated by the Municipal Systems Act, No 32 of 2000.
Municipal Officials	Officials of the Metsimaholo Local Municipality will ultimately be responsible for the implementation of the IDP process and as such will play a key role in the development of the IDP. Specific activities that will be undertaken by the Officials include: - Provision of relevant technical and financial information. - Development of the strategies and project plans. - Providing inputs regarding the financial and technical feasibility aspects of projects and strategies identified by committees.

3.2 Responsibilities between Municipality and External Role Players:

3.2.1 Residents and communities: IDP Representative Forum:

Members of the civil society through the IDP Rep. Forum are responsible for representing interests and contribute knowledge and ideas in the planning process through:

Participating in the **IDP Rep. Forum** to:

- Inform interest groups, communities and organizations on relevant planning activities and other outcomes.
- Analyze issues, determine priorities, negotiate and reach consensus.
- Participate in the design of project proposals and/or assess them.
- Discuss and comment on the draft IDP.
- Ensure that annual business plans and budgets are based on and linked to the IDP; and
- **Monitor performance in the implementation of the IDP.**

3.2.2 IDP CLUSTER COMMITTEES:

In broadening consultation, the following clusters are established where major stakeholders will be engaged during all phases of the IDP:

SECTOR DEPARTMENTS:

Department of Education
Department of Social Development
Department of Health
Department of Human Settlement
Department of Arts, Sports & Culture
Department of Agriculture
Department of Environment, Fisheries and Forestry
Dept. of Water & Sanitation
Department of Tourism (DESTEA)
Dept. of Police, Roads & Transport (SAPS)
Department of Rural Development and Land Affairs
Department of Home Affairs
Department of Correctional Services & Justice
Home Based Care/ NGOs/ CBOs and HIV Coordinators
Mining Houses

3.2.3 Terms of Reference

The working group will be responsible for ensuring that the following objectives are met:

- Ensuring sustainable environment management and protection.
- To promote safety and security by adequately managing traffic, monitoring public transport; providing adequate disaster management and emergency services and by ensuring compliance to and enforcement of by-laws.
- To ensure coordination of programmes that are promoting social cohesion and community building
- To ensure good health of the community by providing a comprehensive Primary Health care and ensuring the implementation of HIV/AIDS programmes

3.2.4 Economic Development and Infrastructure

Department of Roads & Transport
Department of Public Works
Department of Water Affairs & Forestry
Department of Arts, Sports & Culture
Department of Mineral and Energy
Department of Environmental Affairs
Department of Agriculture Conservation and Environment
Department of Trade and Industry
Department of Housing
Department of Land Affairs
Department of Labour
ESKOM
Telkom
Mining Houses (Housing)
Mining Industry
SAPS
Business
Banking/Finance institute

3.2.5 Directorates within the Municipality

LED, Human Settlement and Town Planning
Technical Services
Social services
Corporate Services & Organisational Development
Finance

3.2.6 Terms of Reference

The working group will be responsible for ensuring that the following objectives are met:

- To facilitate an accelerated housing development and promote integrated human settlement through spatial restructuring and integrated land-use management with special emphasis on curbing urban sprawl and promotion of densification.
- To promote, attract and retain investors through maximizing private sector investment and facilitate forging of partnerships and creating conditions conducive to entrepreneurial activity and investment.
- To promote a diverse Economic development and job creation for local residents by the development of entrepreneurial skills in the management of SMME's, tourism and capital projects undertaken within the municipal area.
- **To support BBBEE as part of economic development by properly implementing the policies.**
- To ensure social development of communities by providing social and recreational amenities; lobbying programmes for women, youth, children and people with disabilities.
- To ensure provision of quality basic services and investment of funds into infrastructure projects to benefit the community.
- **To ensure provision of free basic services to all indigent households earning amount equal or lower than minimum threshold**
- To maintain and upgrade the level of existing services to meet the required standards and ensure sustainability of projects.
- To enhance and optimize all current and potential revenue resources by cultivating a culture of payment for services.
- To ensure investment of funds into projects or programmes that will yield good financial returns.

3.2.7 Governance and Institutional Transformation

Office of the Premier

Department Finance

Statistic SA

Department of cooperative governance and traditional affairs

3.2.8 Terms of Reference

The working group will be responsible for ensuring that the following objectives are met:

- To ensure effective stakeholder participation and proper planning and preparations related to the soccer tournament
- To practice sound and sustainable financial management by strengthening internal control measures and compliance to relevant legislations and policies.
- To promote capacity building through skills development.
- **To ensure that transformation is reflected in all levels of the municipality through managing an organizational structure supportive of the Employment Equity.**
- To promote partnerships, public and stakeholder participation by empowering and involving communities and ward committees on matters of local government.
- To create an integrated information and communication technology for the municipality by establishing, implementing and monitoring management information systems
- To promote a culture of accountability, transparency and performance excellence through proper implementation of performance management system, other compliance monitoring mechanisms and by ensuring effective internal audit services.
- To ensure functionality and sustainability of ward committees, Council committees and consultative forum by positively engaging on issues of common interest and oversight

All the clusters will be led by the Executive Mayor of the Municipality supported by the Directors and the IDP Manager in ensuring that stakeholders are at par in respect of IDP processes and phases as well as incorporating programs and projects of stakeholders relevant to his/her directorate's activities in the directorates' and that there is alignment and resources are geared towards improving the lives of the community through service delivery.

Activities/recommendations of the clusters will then be finalized through a council resolution after following all council processes.

Meetings of Clusters and Other Committees

Issues of alignment and incorporation into IDP will be discussed at cluster committees and the responsible directorate will ensure that IDP manager is kept in the loop. Reports of cluster committees will be presented to the steering committee, which will in turn interact with the broader IDP Rep Forum, then report to the **Portfolio Committee**. The Portfolio Committee reports to the **Mayoral Committee** which makes recommendations to Council. The Council will then decide since it is the decision-making body.

3.2.9 District Municipality

The Fezile Dabi District Municipality will play a co-ordination role for sister Municipalities at local level:

- Ensuring horizontal and vertical alignment of IDP's of municipalities within the district and the planning processes.
- Establishment of Inter-governmental structures.
- Attending IDP cluster meetings.
- Coordinating IDP Managers Forum

Professional Service Providers

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

4. Organizational Arrangements:

It is important that the suggested roles below are adhered to and that accountability is maintained during the process. An analysis and confirmation of the institutional arrangements should be undertaken to ensure that the above five phases are effectively executed. The table below is a possible arrangement and suggested roles and responsibilities as to who will be responsible for planning, development, preparation, compilation and drafting of the Metsimaholo Local Municipality's (MLM) IDP and Budget.

The table below represents Metsimaholo Local Municipality Institutional arrangements which will enable the Municipality to execute its powers and functions to implement a process plan:

TABLE 3: ORGANIZATIONAL ARRANGEMENTS:

Municipal Council	The Council is the ultimate political decision-making body of the Municipality, and the Council has the responsibility to: • consider and adopt the IDP Process Plan & time schedule for the preparation, tabling & approval of the annual budget. • consider and adopt the IDP and annual Budget; • ensure the municipal budget is coordinated with and based on the IDP. • adopt a Performance Management System (PMS) • Monitor progress, regarding IDP implementation.
Executive Mayor	The Executive Mayor of MLM has the ultimate responsibility for the preparation and implementation of the IDP, Budget & Performance Management. The Executive Mayor has to: • be responsible for the overall oversight, development and

	monitoring of the process or delegate IDP & PMS responsibilities to the Municipal Manager; • ensure that the budget, IDP & budget related policies are mutually consistent & credible; • submit the revised IDP & the Budget to the municipal Council for adoption; submit the proposed Performance Management System to the municipal council for adoption.
Mayoral Committee	The role of the Mayoral Committee is to provide political and strategic guidance and direction to the IDP, Budget, Performance Management processes and IDP implementation. The Mayoral Committee is assisted by Finance and IDP Portfolio Committee in this regard.
Ward Councillors & Ward Committees	Ward Councillors & Ward Committees are the major link between the municipality and the residents. As such, their role is to: • link the planning process to their constituencies and/or wards; • ensure communities understand the purpose and the key mechanisms of the IDP, Budget process, Performance Management and are motivated to actively participate; • facilitate public consultation and participation within their wards.
Municipal Manager Assisted by IDP Manager	The Municipal Manager assisted by the IDP Manager will be responsible for the overall management of the IDP Process as well as rendering secretariat support to the IDP Rep. Forum.

IDP / PMS and Budget Steering Committee	As per Executive Mayor's recommendations, the MLM Steering Committee will be as follows: • All Executive Managers • The IDP Manager • All MMC's This Committee is responsible for the following: • Ensuring alignment of proposed budget with IDP • Ensuring that sufficient funding is provided on the budget for projects as per IDP • Recording realistic revenue and expenditure projections for current and future years • Taking cognizance of national, provincial budgets, DORA and national fiscal and macro-economic policy.
Directorates & Departments	Directorates and Departments are responsible for sector planning and for the implementation of the IDP. The participation of all Departments is thus critical and they: • provide technical / sector expertise and information, throughout the IDP Budget process; • ensure that the review process is participatory, integrated, strategic, implementation-oriented, budget linked and aligned with and satisfies sector planning requirements;
IDP Representative Forum	The IDP Rep. Forum represents the interests of the community and serves as a link between the general community and the municipality.
IDP/PMS Unit	The IDP/PMS Unit reports to the MM and is required to manage and co-ordinate the IDP process, ensure budget integration, the roll out of Performance

	Management System and monitor the implementation of the IDP, including: • preparing the Process Plan for the development of the IDP; • undertaking the overall management and co-ordination of the planning and review process under consideration of time, resources and people • ensuring that the review process is participatory, strategic, implementation-oriented, integrated with the budget process, is horizontally and vertically aligned and satisfies sector planning requirements. • linking the Budget to IDP
Service Provider <i>(if necessary)</i>	External Service Providers will be engaged, when necessary to: • Provide methodological/ technical guidance to the IDP and PMS processes. • Facilitate planning workshops. • Undertake special studies. • Ensure that the IDP/ Budget/ PMS are aligned with Provincial & National Department's strategy and budget.

5. MECHANISMS AND PROCEDURES FOR COMMUNITY / STAKEHOLDER PARTICIPATION

5.1. Principles for Public Participation in the Metsimaholo Local Municipality

Process for informing stakeholders:

Meetings of the different IDP committees will be publicized (Public Notices) as widely as possible.

5.2. Mechanisms for Participation in the Various Project Phases:

Analysis Phase:

During the Analysis phase, public meetings will be conducted at ward level. Where the Executive Mayor through his out-reach programme is unable to reach a specific ward or community, the ward councillors and representatives on the **IDP Representative Forum** will be provided with the necessary information for discussion with their constituents.

Key problems and issues from the perspective of local communities will also be identified and prioritized at these meetings.

These prioritized issues will be submitted to the **IDP Steering Committee** for integration purposes. The integrated set of results will be reported back and confirmed at a meeting of the **IDP Representative Forum** at conclusion of the analysis phase.

Strategies

The development of appropriate strategies (taking cognizance of the technical analysis, financial analysis and community priority issues) will take place at the IDP Steering Committee level.

The identified strategies will be confirmed at an IDP Representative Forum meeting to be convened at conclusion of the strategy development phase.

Project Planning

The draft project proposals will be discussed at the **IDP/Budget Steering Committee**, communicated through the IDP Representative Forum and **directly to the communities by ward councillors at the completion of the project-planning phase.**

Integration

The integration of the various projects and programmes at local municipality level will take place through the IDP Steering Committee. Integration at a district level will take place at meetings to be convened by the **District Council** between the various local municipalities and the **District Municipality and Provincial** clusters.

The draft-integrated programme will be discussed at the IDP Representative Forum. Comments will be taken into account and incorporated into the sector programmes by the **IDP Steering Committee thereafter the draft IDP document will be confirmed at the IDP Representative Forum before making it available for general public comments.**

Approval

During the approval phase, copies of the draft IDP will be made available to all the major public centers. Notices inviting the public to comment on the draft document will be published in the press as well as through notices at public places. Copies will also be provided to the various provincial government departments.

All relevant comments received from the various parties will be incorporated into the final Integrated Development Plan by the Steering Committee. **The final document will be submitted to the Council for adoption prior to submission to the MEC for assessment.**

6. DEVELOPING/DESIGNING AN ACTION PROGRAMME (TIME SCHEDULE)

The detailed action programme and timeframe for conducting the various activities of the **IDP, Budget** and **PMS** processes is summarized in the Table referred to as **Time Schedule (Activity Chart)**

7. PROCEDURES FOR ALIGNMENT

Alignment with Adjacent Local Municipalities and District Municipality

The **Metsimaholo Local Municipality** foresees that it would be necessary to coordinate and align with sister Local Municipalities and the District Municipality at the following stages in the process:

- Formalization and adoption of priority issues
- District level strategy/projects & District Development Model
- Comments on draft IDP.

The key role players, who will have to be involved in these alignment workshops, include the IDP Manager and steering committee of the **Metsimaholo Local Municipality** as well as those of the district and sister Local Municipalities in the District.

Alignment with Other Spheres of Government

Alignment with other spheres of government will have to take place at the following stages in the process:

- Finalization of strategies
- Project planning process
- Submission and comments on draft IDP.

This integration will be the responsibility of the IDP Manager of the **Metsimaholo Local Municipality** who will interact with the district IDP Manager (IDP Managers Forum) and the **Provincial IDP Coordinator(Provincial Managers Forum)** .

The IDP Manager is responsible for gathering information from relevant sector departments as well as representatives of the relevant stakeholders and service providers for inclusion and alignment with **municipal sector plans**.

8. LEGISLATION TAKEN TO CONSIDERATION FOR IDP

The process of developing an Integrated Development Plan for **the Metsimaholo Local Municipality** does not take place within a policy and legislative vacuum. Some of the most important legislation, which has been considered during the IDP process, includes the following:

- Municipal Systems Act, No 32 of 2000
- The Constitution of the Republic of South Africa, 1996
- Municipal Structures Act, No 117 of 1998
- Municipal Finance Management Act, No 56 of 2003
- White Paper on Local Government.

9. RESOURCE REQUIREMENTS

The estimated resource requirements for completion of the IDP process as outlined in the preceding sections are depicted in the attached Tables. These tables provide an indication of the estimated costs in the IDP review process, as well as direct cost which will have to be incurred.

The following assumptions are underlying these cost estimates for the various phases:

Phase I: Analysis

All existing information will be provided to the Office of Municipal Manager – in electronic format by the Directors as well as unit managers.

Ward meetings will be arranged and facilitated by ward Councillors and/or chairpersons of ward committees.

Office of Municipal Manager will assist with the preparation of appropriate background material for Ward meetings.

Phase II: Strategies

Allowance is made for participation at district level workshops during this phase.

Supportive and background documentation will be provided for IDP Representative Forum meetings.

All Representative Forum meetings will be chaired and facilitated by the Executive Mayor.

Phase III: Projects

During this phase, allowance is made for various professional persons to assist in designing and determining the feasibility of various project proposals.

Allowance is made for participation at district and provincial level workshops.

Background material for, as well as documentation of the results of one IDP Representative Forum meeting will form part of activities in this phase.

Phase IV: Integration

The information emanating from previous phases would be utilised to prepare the required sector summary programmes.

Allowance is made for assisting in the preparation for and documentation of results of two IDP Representative Forum meetings.

Phase V: Approval

During this phase, the potential role of Office of Municipal Manager would mainly be to incorporate comments from various parties into the draft IDP review.

10. TIME SCHEDULE (ACTIVITY CHART)

The compilation and review of IDP, Budget preparation and Performance Management processes will be executed according to the time schedule below:

TABLE 3: 2023/2024 IDP/PMS AND BUDGET PROCESS PLAN

Phase	Process / Activity	Component	Timeframe	Responsibility
Planning	Review Provincial IDP assessment report	IDP	July-Aug 2023	IDP/PMS Manager
Analysis	Compile IDP Process Plan & Budget Time schedule	IDP	Aug 2023	IDP/PMS Manager
	Legally compliant Situational analysis: Executive Summary (a) Assessment of existing Level of development (b) Priority issues (c) Causes of Priority issues (d) Availability of resources	IDP	Sept-Nov 2023	IDP/PMS Manager
	Submit Draft Process plan and Time schedule to Mayoral Committee for approval	IDP	21 Aug 2023	IDP/PMS Manager
	Submit final Process plan and Time schedule to Special Council for adoption (At least 10 months before the start of the budget year – Section 21(1)(b) of the MFMA)	IDP	31 August 2023	IDP/PMS Manager
	Meeting: IDP Steering Committee (to discuss detailed process plan)	IDP	14 Aug 2023	IDP/PMS Manager
	Meeting: IDP Representative Forum (to discuss detailed process plan)	IDP	02 Sept 2023	IDP/PMS Manager
	Workshop on budget procedures and mSCOA (New Councillors)	Budget	August 2023	CFO
	Review situational analysis (status quo), local priority issues and community needs. Legally Compliant (a) The Vision (b) The development objectives (c) Developmental Strategies (d) Projects Identification Alignment with NDP, FSGDS & MTS	IDP	September 2023	IDP/PMS Manager

Phase	Process / Activity	Component	Timeframe	Responsibility
	Public participation meetings in all 21 wards (part of the analysis phase of IDP process)	IDP	Sept –Oct 2023	IDP/PMS Manager
	Projects Identification (All Directorates submit 3-year capital budgets to finance)	IDP / Budget	1 Nov 2023	CFO
	Discussion meetings per Directorate on Capital Budget	Budget	20-30 Nov 2023	CFO
	Meeting: IDP Steering Committee (to review progress to date)	IDP	16 Nov 2023	IDP/PMS Manager
	Meeting: IDP Representative Forum Meeting to review	IDP	17 Nov 2023	IDP/PMS Manager
	Directorates submit tariff increases to finance	Budget	4 Dec 2023	CFO
	Directorates submit 3 year personnel budgets to finance	Budget	4 Dec 2023	CFO
	Directorates submit 3 year operating budgets to finance	Budget	11 Dec 2023	CFO
	Meeting: IDP Representative Forum (to review progress to date)	IDP	Jan 2024	IDP/PMS Manager
Projects	Finalisation of all sector plans and strategies alignment with NDP, FSGDS & MTSF	IDP	Dec 2023 – Feb 2024	IDP/PMS Manager
	Performance Indicators Projects Output, targets & location	IDP / PMS	Dec 2023 – Feb 2024	IDP/PMS Manager
	Finalisation of Project related activities Cost & budget estimates e.g. (Budget	IDP / Budget	Dec 2023 – Feb 2024	CFO
Integration	3 Year Integrated Financial Plan	Budget	Dec 2023– Feb 2024	CFO
	3 Year Integrated Investment Programme	Budget	Dec 2023– Feb 2024	CFO
	Integrated SDF	IDP	Dec 2023– Feb 2024	IDP/PMS Manager
	Integrated Sectoral Programmes e.g. (WSDP)	IDP	Dec 2023 – Feb 2024	IDP/PMS Manager
	Consolidated Monitoring e.g. (PMS)	PMS	Dec 2023 – Feb 2024	IDP/PMS Manager
	Disaster Management Institutional plan and sector plans	IDP	Dec 2023 – Feb 2024	IDP/PMS Manager
	Tabling of draft IDP & Budget informal meeting	IDP/ Budget		CFO

Phase	Process / Activity	Component	Timeframe	Responsibility
			11 March 2024	
	Bi-lateral engagements on the IDP & Budget	IDP/ Budget	1 st Week of May 2024	CFO
	Meeting: IDP Steering Committee (to review progress to date)	IDP	18 March 2024	IDP/PMS Manager
	Special Council for tabling of 2024/25 Draft IDP and 2024/2025 MTREF (At least 90 days before the start of the budget year – Section 16(2) of the MFMA)	IDP/ Budget	31 March 2024	CFO IDP/PMS Manager
	2024/25 Draft IDP and 2024/25 MTREF available to public for comments	IDP/ Budget	4 April 2024	CFO IDP/PMS Manager
	Submit 2024/25 Draft IDP and MTREF to: National and Provincial Treasury, Provincial CoGTA and FDDM	IDP/ Budget	4 April 2024	CFO IDP/PMS Manager
	Meeting: IDP Representative Forum (to review progress to date & present Draft IDP)	IDP/ Budget	11 April 2024	IDP/PMS Manager
	Conduct public hearings and community consultations on 2024/25 Draft IDP and Budget :	IDP/ Budget	April 2024	CFO IDP/PMS Manager
	Executive Mayor responds to public submissions	IDP/ Budget	6 May 2024	Manager in the Office of Executive Mayor
Approval	Finalise 2024/25 IDP and 2024/25 MTREF	IDP/ Budget	06-07 May 2024	CFO IDP/PMS Manager
	Informal Council meeting: To consider 2024/25 IDP and 2024/25 MTREF	IDP/ Budget	16 May 2024	CFO IDP/PMS Manager
	Council meeting: To approve 2024/25 IDP and 2024/25 MTREF (at least 30 days before the start of the budget year)	IDP/ Budget	31 May 2024	CFO IDP/PMS Manager
	Final IDP assessments	IDP	May 2024	CFO/Directors IDP/PMS Manager
	Publish approved 2024/25 IDP and 2024/25 MTREF (10 working days after approval of budget)	IDP/ Budget	10 June 2024	CFO IDP/PMS Manager
	Submit approved 2024/25 IDP and 2024/25 MTREF to National Treasury, Provincial Treasury and CoGTA	IDP/ Budget	10 June 2024	CFO IDP/PMS Manager
	Submit 2024/235 Draft (SDBIP) and Performance Agreements to the Executive Mayor (14 days after approved of the budget)	PMS	June 2024	IDP/PMS Manager
	Executive Mayor approves 2024/25 SDBIP (28 days after approval of the budget)	PMS	June 2024	IDP/PMS Manager
	Publish approved 2024/25 SDBIP and signed Performance Agreements (10 working days after approval of SDBIP)	PMS	July 2024	IDP/PMS Manager

11. DEPARTMENTAL SECTOR MEETINGS FOR FEBRUARY 2024

TABLE 4: DEPARTMENTAL SECTOR MEETINGS FOR FEBRUARY 2024

DATE AND TIME	DAY	VENUE	DEPARTMENT
06 February 2024 11H00	Tuesday	MLM Council Chamber	LED, Human Settlement & Town Planning
07 February 2024 10H00	Wednesday	MLM Council Chamber	Corporate Services & Organisational Development
08 February 2024 10H00	Thursday	MLM Council Chamber	Social Services
13 February 2024 10H00	Tuesday	MLM Council Chamber	Technical Service Infrastructure Development
14 February 2024 10H00	Wednesday	MLM Council Chamber	Finance

12.PROPOSED WARD –BASED 2024/25 IDP PUBLIC CONSULTATION

MEETINGS: (PUBLIC PARTICIPATION)

The table below is the proposed Ward- Based Time Schedule for Council to approve. This will allow the IDP Public Participation on the compilation of the 2024/25 IDP wherein the community members will be afforded an opportunity to contribute in the Municipal that affect the planning and development of the Municipal area.

TABLE 5: IDP PUBLIC PARTICIPATION SCHEDULE:

Ward	Date	Time	Venue	Ward Councillor	
Ward 15 Ward 16 Ward 17	11/09/2023 Monday	18h00	Municipal Council Foyer 2 nd Floor Finance Building	Cllr LJ Van Heerden Cllr JJ Barnard Cllr TK Rankoe	EXECUTIVE MAYOR: CLLR MJ MALINDI ALL MMCs
Ward 14 Ward 18 Ward 22 (Vaal Park)	12/09/2023 Tuesday	18h00	 Vaalpark Primary School	Cllr FJ v/d Merwe Cllr L Day Cllr R Meyer	EXECUTIVE MAYOR: CLLR MJ MALINDI ALL MMCs
Ward 3	13/09/2023 Wednesday	17h00	Refengkgotso Community Hall	Cllr MS Poho	EXECUTIVE MAYOR: CLLR MJ MALINDI ALL MMCs
Ward 8 Ward 9 Ward 10	14/09/2023 Thursday	17h00	Iketsetseng Secondary School	Cllr LW Nhlapo Cllr ME Mqwathi Cllr NM Mtshali	EXECUTIVE MAYOR: CLLR MJ MALINDI ALL MMCs
Ward 11 Ward 12	18/09/2023 Monday	17h00	Zamdele Community Hall	Cllr DV Rani Cllr LA Makhefu	EXECUTIVE MAYOR: CLLR MJ MALINDI ALL MMCs
Ward 5	19/09/2023 Tuesday	18h00	Metsimaholo Community Hall	Cllr SM Mofokeng	EXECUTIVE MAYOR: CLLR MJ MALINDI ALL MMCs
Ward 4 Ward 20	20/09/2023 Wednesday	18h00	Deneysville Primary School	Cllr TL Soetsang Cllr L Fisher	EXECUTIVE MAYOR: CLLR MJ MALINDI ALL MMCs
Ward 7 Ward 13	21/09/2023 Thursday	17h00	Sakubusha Secondary School	Cllr P Mahlaela Cllr FD Mosokweni	EXECUTIVE MAYOR: CLLR MJ MALINDI ALL MMCs
WEEK 3					

Ward 5	19/09/2023 Monday	18h00	Oranjeville Primary School	Cllr SM Mofokeng	EXECUTIVE MAYOR: CLLR MJ MALINDI ALL MMCs
Ward 6 Ward 13 Ward 21	20/09/2023 Tuesday	17h00	Multipurpose Sports Centre	Cllr M Nkheloane Cllr FD Mosokweni Cllr TG Sehaole	EXECUTIVE MAYOR: CLLR MJ MALINDI ALL MMCs
Ward 23 Ward 19	21/09/2023 Wednesday	17h00	Bekezela Secondary School	Cllr MB Mozolo Cllr L Mthetho	EXECUTIVE MAYOR: CLLR MJ MALINDI ALL MMCs
Ward 1 (Phase 3 & 4)	22/09/2023 Thursday	17h00	Open Space: Zakwe	Cllr MJ Radebe	EXECUTIVE MAYOR: CLLR MJ MALINDI ALL MMCs
WEEK 4					
Ward 2	25/09/2023 Monday	17h00	Lehutso Primary School Cllr M Molawa		EXECUTIVE MAYOR: CLLR MJ MALINDI ALL MMCs
Ward 7(Snake Park)	26/09/2023 Tuesday	17h00	Ditamating	Cllr P Mahlaela	EXECUTIVE MAYOR: CLLR MJ MALINDI ALL MMCs
Ward 23 Moodraai	27/09/2023 Wednesday	17h00	Huising(Plot 44)	Cllr MB Mozolo	EXECUTIVE MAYOR: CLLR MJ MALINDI ALL MMCs
Ward 4	28/09/2023 Thursday	17h00	Ntai Mokoena Library	Cllr TL Soetsang	EXECUTIVE MAYOR: CLLR MJ MALINDI ALL MMCs
WEEK 5					
Ward 20	02/10/2023 Monday	17h00	Themba Kubheka Sports Ground	Cllr L Fisher	EXECUTIVE MAYOR: CLLR MJ MALINDI ALL MMCs
Ward 22 (Lethabo)	03/10/2023 Tuesday	17h00	Lethabo Community Hall	R Meyer	EXECUTIVE MAYOR: CLLR MJ MALINDI ALL MMCs
Ward 1 (Phase 5)	04/10/2023 Wednesday	17h00	Kopanelang Thuto Primary School	Cllr MJ Radebe	EXECUTIVE MAYOR: CLLR MJ MALINDI ALL MMCs
Business, Farmers, NPOs & Religious Groups	06/10/2023 (Thursday)	10h00	Harry Gwala Multi-Purpose Sports Centre	ALL Councillors	EXECUTIVE MAYOR CLLR ALL COUNCILLORS