



Re direla setšhaba



**IDP/PMS/Budget  
Process Plan  
for the  
Financial Year  
2025/2026  
(Action Plan)**



Re direla setšhaba



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## 1. Introduction

Moses Kotane Local Municipality (MKLM) in terms of section 151, Constitution of the Republic of South Africa of 1996 and Regulations outlines the municipal status of a municipality, that a municipality has the right to govern, on its own initiative, the local government affairs of its community, subject to national and provincial legislation as provided for in the Constitution.

The Constitution of the Republic of South Africa of 1996 outlines the objectives and developmental duties of municipalities section 152 and section 153. Section 155 further outlines categories of municipalities, in essence the IDP is the main instrument within the municipality that guides and informs all planning, budgeting, management and decision making relating to service delivery and infrastructure development. Local Government context relates Strategic Plan as the Integrated Development Plan (IDP) of the municipality (informs short term planning 3-5 years) and Municipal Strategy (longer planning 10-30 years).

The Integrated Development Plan emanates from the development of the Process Plan which entails organised activity plan that outlines the process which incorporates all municipal planning, budgeting, performance management, with the inclusion of public engagement processes which include the following:

- ✓ A programme specifying the time frames for the different planning activities
- ✓ Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, and any other stakeholders in the IDP process
- ✓ An indication of the organizational arrangements for the IDP process
- ✓ Policy and legislative requirements in respect of Integrated Development Planning
- ✓ Mechanisms and procedures for vertical and horizontal alignment

### **Council to note below pointers as we review for 2025/2026**

1. If the performance of the municipality indicates that it is on track to meet its strategic objectives:
  - no need to amend the IDP and the IDP as adopted remains in place.
  - only the SDBIP will change in terms of budget prioritisation.
2. If the performance of the municipality indicates that it is not on track to meet its strategic objectives:
  - then the prescribed amendment process must be followed to amend the IDP.

Further

1. MSA makes no provision for tabling and adoption of a Reviewed IDP as the outcome of the IDP review process.
2. MSA only makes provision for the adoption:
  - in the beginning of a new term of office of a municipal council.
  - the adoption of an amended IDP following an IDP review in the inner-years of the 5-year planning cycle.

## 2. Background

This Process Plan is developed while municipalities in South Africa are from National Elections where South Africans voted on the 29<sup>th</sup> May 2024. From 1994, South Africa was ruled by a single

ruling party and this year the same ruling party could not have majority but “A Government of National Unity” (GNU) was borne after the elections. The government of National unity was formed on the 5 July 2024 and its first sitting was on the 18 July 2024. The 7<sup>th</sup> Administration **Opening of Parliament (OPA) Priorities** for the review of the IDP will be inclusive of:

- a) Inclusive Growth
- b) Job Creation and reducing poverty and
- c) Tackling the high costs of living and building a capable ethical and developmental State

The Process Plan for Financial Year 2025/2026 is a summation from the previous year where only Action Plan is considered for Approval by Council. The resolution was from the District IDP Forum held on the 12 July 2024 with alignment of Bojanala Platinum District Municipality. Inclusive when the plan is reviewed we need to note significant development/changes in:

1. Population demographics
2. Economic conditions
3. Land use patterns
4. Natural disasters
5. Changes in government priorities, policies or laws
6. Changes in funding or resources
7. Changes to a municipal SDF or disaster management plan.

### 3. Summarised Legislative prescripts and roles and responsibilities of internal and external role player

Moses Kotane stakeholders to continue to note that the IDP process is a consultative and participatory process. This then in its nature, therefore necessitates specific roles and responsibilities for various structures within and outside the municipal jurisdiction.

Role Player	Roles and Responsibilities	Prescripts
<b>Council</b>	<ul style="list-style-type: none"> <li>✓ Adoption of an IDP</li> <li>✓ Adoption of a Process Plan</li> <li>✓ Annually Review IDP</li> <li>✓ Amend IDP under changing circumstances</li> </ul>	Sec 25(1) Sec 28(1) Sec 34(a) Sec 34(b)
<b>Executive Committee (EXCO)</b>	<ul style="list-style-type: none"> <li>✓ General management of the drafting of the IDP.</li> <li>✓ Assign responsibilities in this regard to the Municipal Manager and Portfolio Committees. Recommend the IDP draft plan to the Council for adoption.</li> </ul>	Sec 30(a) Sec 30(b) Sec 30 (c)
<b>Portfolio Committee</b>	<ul style="list-style-type: none"> <li>✓ Scrutinize and prioritize basic needs of the municipality</li> <li>✓ Play an oversight role on the review of municipal and sector departmental plans</li> <li>✓ To make recommendation to EXCO.</li> </ul>	Structures Act
<b>Councillors</b>	<ul style="list-style-type: none"> <li>✓ Linking the IDP process with their constituencies.</li> <li>✓ Organize public participation meetings with the relevant stakeholder in their constituencies.</li> <li>✓ Confirm and prioritize ward based needs</li> </ul>	Sec 29(b)
<b>Accounting Officer (Delegated Responsibility)</b>	<ul style="list-style-type: none"> <li>✓ Decide on planning process;</li> <li>✓ Develop and compile a draft IDP;</li> <li>✓ Monitor the process of IDP Review;</li> <li>✓ Overall Management and co-ordination;</li> <li>✓ Provide the necessary resources for the compilation and implementation of the IDP</li> </ul>	Sec 30(b)
<b>Head: IDP</b>	<ul style="list-style-type: none"> <li>✓ Ensure that the Budget and SDBIP is informed by the approved IDP</li> </ul>	

Role Player	Roles and Responsibilities	Prescripts
	<ul style="list-style-type: none"> <li>✓ Submit a draft IDP to the EXCO</li> </ul>	
<b>Section 56 Managers</b>	<ul style="list-style-type: none"> <li>✓ Provide technical/ sector expertise.</li> <li>✓ Prepare and review selected draft Sector Plans.</li> <li>✓ Prepare draft progress reports and proposals.</li> </ul>	Section 35 (b) Sec 29 (c) Sec 35(1)
<b>Head of units and IDP Manager</b>	<ul style="list-style-type: none"> <li>✓ Day-to-day management of the process.</li> <li>✓ Coordination of departmental plans</li> <li>✓ Assist in identifying Stakeholders from their Department</li> </ul>	Section 30 (b)
<b>IDP Steering Committee</b>	<ul style="list-style-type: none"> <li>✓ Assist and support the Municipal Manager and Representative Forum.</li> <li>✓ Information "GAP" identification.</li> <li>✓ Oversee the alignment of the planning process internally with those of the local municipality areas</li> </ul>	Sec 35 (b) Sec 29(b) Sec 29(b)
<b>Traditional Leaders</b>	<ul style="list-style-type: none"> <li>✓ Supporting Municipalities in the identification of community needs</li> <li>✓ Facilitating the involvement of the traditional community in the development or amendment of the integrated development plan of a municipality in whose area the community reside</li> <li>✓ Recommending, after consultation with the relevant local and provincial Houses of Traditional Leaders, appropriate interventions to government that will contribute to development and service delivery within the area of jurisdiction of the Traditional Council</li> <li>✓ Participate in development of policy and legislation at local level</li> <li>✓ Participate in development of programmes of municipalities and of the Provincial and National spheres of government</li> <li>✓ Promoting the ideals of co-operative governance, integrated development planning, sustainable development and service delivery</li> </ul>	Khoi San Act Leadership Act 3 of 2019
<b>Planning Professionals</b>	<ul style="list-style-type: none"> <li>✓ Methodological guidance.</li> <li>✓ Facilitation of strategic planning workshops.</li> <li>✓ Development of Master plans / Long Term Strategies. Spatial Planning</li> <li>✓ Assist in compiling Sector Plans.</li> </ul>	
<b>Public Participation</b>	<ul style="list-style-type: none"> <li>✓ Identify Needs</li> <li>✓ Assist in Prioritising projects to be implemented in various wards</li> <li>✓ Participate meaningfully in the IDP and budget processes of the municipality</li> </ul>	LGMSA Chapter 4, Sec 16
<b>Ward Committees</b>	<ul style="list-style-type: none"> <li>✓ Assist the ward councillor to identify service delivery needs and development challenges</li> <li>✓ Prioritize the service delivery needs and development challenges in the ward</li> <li>✓ Provide a mechanism for discussion and consultation between the stakeholders in the ward</li> <li>✓ Encourage active participation amongst all the stakeholders in the IDP and budget processes</li> <li>✓ Ensure co-operation and constructive interaction between the municipality and the community</li> <li>✓ Provide timeous feedback to the community on issues pertaining the ward Assist with the drafting of ward development plans which are incorporated in the IDP</li> <li>✓ Monitor the implementation of projects &amp; programmes in the ward</li> </ul>	LGMSA Chapter 4, Sec 16
<b>North West Provincial Government</b>	<ul style="list-style-type: none"> <li>✓ MEC for CoGHSTA Assess/Evaluate the IDP, and Comment and Monitor IDP implementation</li> <li>✓ Ensuring vertical alignment of the municipal IDP with all the relevant provincial sector departments</li> <li>✓ Facilitate structured inter-governmental engagements between the municipality and provincial government (IDP Indaba and Provincial Government LGMTEC)</li> </ul>	

Role Player	Roles and Responsibilities	Prescripts
	<ul style="list-style-type: none"> <li>✓ Participate in the IDP processes through local offices</li> <li>✓ Assessment and commenting on draft IDP's to strengthen the credibility thereof</li> <li>✓ Assessment of the MTREF to improve the responsiveness of the budget to the priority needs of communities</li> <li>✓ Provincial Treasury provide guidelines for the preparation and processing of the municipal budget</li> <li>✓ Assist with funding and technical support</li> </ul>	
<b>Bojanala Platinum District Municipality</b>	<ul style="list-style-type: none"> <li>✓ Development of BPDPM Framework</li> <li>✓ Incorporating its five local municipalities plans</li> <li>✓ Coordination of five local municipality District IDP Rep Forum</li> <li>✓ Coordination and engagement of other stakeholders</li> <li>✓ Ensure vertical and horizontal alignment of the municipal IDP with the district as well as neighbouring municipalities</li> <li>✓ Facilitate district wide IDP engagements to foster cross-border planning between municipalities in the District</li> <li>✓ Facilitate Joint District Approach between municipalities in the district with National and Provincial spheres of government for the realisation and implementation of <b>District Development Model</b></li> </ul>	

#### 4. Corporate Support Services

### OFFICE OF THE SPEAKER

Below is Corporate Calendar as adopted by council on the 31 June 2024, **council Resolution no: Item no: 155/06/2024**

#### 4.1 OFFICE OF THE SPEAKER

##### 4.1 1 PORTFOLIO COMMITTEES

Quarters	1 <sup>st</sup> Quarter 2023			2 <sup>nd</sup> Quarter 2023			3 <sup>rd</sup> Quarter 2024			4 <sup>th</sup> Quarter 2024		
Months	July 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025
Planning and Development: IDP/PMS/Spatial Planning	15	14	11	15	13	04	17	13	14	15	16	13
Budget and Treasury Office: BTO	16	16	13	17	15	05	20	17	17	17	19	17
Infrastructure and Technical Services: ITS	09	08	12	11	11	03	16	11	12	14	15	11
Community Services and Public Safety	11	12	10	09	08	05	14	10	10	10	13	09
Local Economic Development: LED	12	13	05	07	06	02	10	06	06	08	09	05
Corporate Support Services	08	08	03	04	04	02	08	04	03	04	06	03

#### 4.1.2 ORDINARY COUNCIL SITTINGS

1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
31	29	30	-	-	13	24	28	31	-	30	30

#### 4.1.3 COUNCILLORS FORUM MEETINGS

1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April	May	Jun
-	-	05	-	05	-	-	-	04	-	-	04

### 4.2 OFFICE OF THE MAYOR

#### 4.2.1 EXECUTIVE COMMITTEE MEETINGS - (EXCO)

1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
19	21	20	21	21	06	21	20	20	22	21	20

#### 4.2.2 TRADITIONAL LEADERS ENGAGEMENTS

1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
July 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025
<ul style="list-style-type: none"> <li>✓ Sharing of the Action Plan with Traditional Leaders of Programmes to visit their villages</li> <li>✓ Formal Letters are sent to Each Traditional House, signed off and delivered to their offices</li> <li>✓ Engagements on the Long-Term Strategy for signatures</li> </ul>			<ul style="list-style-type: none"> <li>✓ Sharing of needs analysis with our Traditional Leaders and Municipal Priorities and Sector Departments and Mining Houses Needs</li> </ul>			<ul style="list-style-type: none"> <li>✓ Sharing Draft IDP and Projects budgeted for various villages</li> </ul>			<ul style="list-style-type: none"> <li>✓ Sharing Final IDP and Projects budgeted for various villages</li> </ul>		

**OFFICE OF THE ACCOUNTING OFFICER (AO)**

**5. INTEGRATED DEVELOPMENT PLAN - IDP UNIT**

**5.1 Summarised Proposed 1st Round IDP Public Participation for the Financial Year 2025/2026**

**1st Quarter Activities (July – September)**

Sun	Monday	Tuesday	Wednesday	Thursday	Friday	Sat
<b>JULY 2024</b>						
30	1	2	3	4	5	6
	Governance Work	Stakeholder list Update	Stakeholder list Update	Stakeholder list Update	Provincial IDP Forum	
7	8	09	10	11	12	13
	Governance Work	Departmental Action Plan Review	Departmental Action Plan Review	Departmental Action Plan Review	BPDM IDP Forum	
14	15	16	17	18	19	20
	Governance Work		IDP Steercom			
21	22	23	24	25	26	27
	Governance Work	Consolidation	Consolidation	Consolidation	Consolidation	
28	29	30	31			
	Governance Work					
<b>AUGUST 2024</b>						
				1	2	3
	Governance Work			MCCP Engagement with Mining Houses to Finalise Long Term Strategy		
4	5	6	7	8	09	10
	Governance Work				National Women' Day	
11	12	13	14	15	16	17
	Governance Work	Cllr's Briefing session	Development Planning Portfolio	AC Meeting to consider 4 <sup>th</sup> quarter report	Review to amend comments from Portfolio	
18	19	20	21	22	23	24
	Governance Work	Plans for the Forum				
25	26	27	28	29	30	
	Governance Work				<b>Council Adopt the Plan</b>	
<b>SEPTEMBER 2024</b>						
Sun	Mon	Tue	Wed	Thurs	Fri	Sat
1	2	3	4	5	6	7
	Governance Work	Plans to submit the Proc Plan to MEC's office				
8	9	10	11	12	13	14
	Governance Work					



Sun	Monday	Tuesday	Wednesday	Thursday	Friday	Sat
15	16	17	18	19	20	21
	Governance Work	IDP Representative Forum				
22	23	24	25	26	27	28
	Governance Work	Heritage Day				
29	30					
	Governance Work					

## 2<sup>nd</sup> Quarter Activities (October – December) Public Participation

OCTOBER 2024						
Sun	Monday	Tuesday	Wednesday	Thursday	Friday	Sat
		1	2	3	4	5
	Governance Work					
6	7	8	09	10	11	12
	Governance Work	<b>Cluster 1</b> Lerome South 10, 15, 16, 17- @ 10:00	<b>Cluster 2</b> Mabodisa Community Hall 9, 22, 31, 32 - @10:00	<b>Cluster 3</b> Montsana 1, 2, 3 - @10:00		
13	14	15	16	17	18	19
	Governance Work	<b>Cluster 4</b> Matlametlo 5, 6, 7, 8, 29, 34 - @10:00	<b>Cluster 5</b> Brakkuil 4, 18, 19, 20, 21- @10:00	<b>Cluster 6</b> Mmorogong 11, 12 - @10:00		
20	21	22	23	24	25	26
	Governance Work	<b>Cluster 7</b> Witrantjie 23, 24, 25, 26, 27 @10:00	<b>Cluster 8</b> PMG Sports Ground 14, 28, 30 @ 10:00	<b>Cluster 9</b> Mabele a Podi Sports Ground@ 10:00 Ward 13 Ward 35 (Unit 8),  <b>Cluster 10</b> Mogwase Sports Centre 33, 35 @17:00		
27	28	29	30	31		

## 5.2 Detailed Proposed 1st Round IDP Public Participation for the Financial Year 2025/2026

### Cluster 1

Local Government Municipal Systems Act, Chapter 4 Sec 16 Development of Culture of Community Participation					
Venue & Time	Responsible Department	Ward	Participants or Villages	Councillors & Contacts	Time Frame
LEROME SOUTH 10H00	Mayor & Speaker' Offices, IDP Unit	10	Sandfontein (Boikhutso, Sepeding, Sekgatheng); Leagajang, Arthurs' View	Cllr Itumeleng Sekoboane 063 822 9379/ 0609938863	TUESDAY 08 OCT 2024
		15	Lerome South; Lerome Thabeng; Rantsubane Section; TT Section	Cllr Tshidi Kgotlhang 079475 3001/ 073074 4567	
		16	Dikweipi 1 and 2 (R510); Welgeval Block 1 – 4; Agrico Block 6; Welgeval Block 5 (Raphurele)	Cllr Mogomotsi Mogale 072 538 4381	
		17	Lerome Mositwana; Lerome East; Leruleng; Phola Park; Ramonkgwe	Cllr Kopano Khunou 072 061 2831	

**Cluster 2**

**Local Government Municipal Systems Act, Chapter 4 Sec 16  
Development of Culture of Community Participation**

Venue & Time	Responsible Department	Ward	Participants or Villages	Councillors & Contacts	Time Frame
MABODISA COMMUNITY HALL 10H00	Mayor & Speaker Offices, IDP Unit	9	Moruleng Sections (Raserapane, Greenside, Lesunyana, Matlotleng, Vuka, Matangwana); Ramoga; Lesetlheng	Cllr Herman Magoleng 081 854 0891	WEDNESDAY 09 OCT 2024
		22	Manamakgotheng (Mositwana, Madibaneng, Selocha, Tlapane, Mabatlane, Maeraneng, Tswereng), Lesetlheng, Legogolwe	Cllr Kabelo Letsatsi 076 128 4977	
		31	Segakwaneng & Phuting, Huma, <b>Manamakgotheng</b> (Poela, Rampipi, Taung, Matetswane, Mositwana, Vergenoeg, Matlotleng, Morokwaneng, Ramautsu, Serobege).	Cllr Mookamedi Thale 064 946 1005	
		32	Moruleng Sections (Malebye, Mabodisa, Ramolope, Marapallo); Moruleng Sections (Raserapane, Sedibelo, Phiribatho); Matlotleng, Moseithong Moruleng Sections (Makresteng, Molapong)	Cllr Obakeng Pilane 084 430 1006	

**Cluster 3**

**Local Government Municipal Systems Act, Chapter 4 Sec 16  
Development of Culture of Community Participation**

Venue & Time	Responsible Department	Ward	Participants or Villages	Councillors & Contacts	Time Frame
MONTSANA @ 10:00	Mayor & Speaker Offices, IDP Unit	1	Goedehoop, Molatedi, Obakeng, Welverdiend Mankaipaya (Nonceba), Welgeval (Los Meitjerie), De – Brak, Dwarsberg (Dinokaneng), Rampampaspoort.	Cllr Tebogo Sephoti 072 767 6374 079 046 8234	THURSDAY 10 OCTOBER 2024
		2	Sesobe, Ramothajwe, Montsana, Khayakhulu, David Katnagel, Pitsedisulejang, Letlhakeng, Ramokgoela	Cllr Sipho Kalipa 073 275 6490	
		3	Mmatau, Moubana, Maskoloane, Manamela, Siga, Voordonker	Cllr Stephina Mashishi 071 176 7327	

**Cluster 4**

**Local Government Municipal Systems Act, Chapter 4 Sec 16  
Development of Culture of Community Participation**

Venue & Time	Responsible Department	Ward	Participants or Villages	Councillors & Contacts	Time Frame
MATLAMEILO 10H00	Mayor & Speaker Offices, IDP Unit	5	Disake, Kraalhoek, Matlametlo	Cllr Noah Ditsele 073 700 9956	TUESDAY 15 OCT 2024
		6	Nkogole, Mantsho, Motlhabe, Molorwe, Mapaputle, Ramoshibitswana, Kameelboom, Mogoditsane, Marapallo (Dekameelkuil)	Cllr Justice Mabaso 066 543 1977	
		7	Sefikile.	Cllr Itumeleng Serole 073 422 5970	
		8	Ramasedi, Ngwedding, Magong, Mononono Ntswanalemetsing, Magalane, Legkraal,	Cllr Nelson Sefora 082 256 1042	
		29	Mokgalwana	Cllr Phillista Mabula 072 487 6732	
		34	Mmopyane, Mmantserre	Cllr Precious Muleya 067 382 2852	

**Cluster 5**

**Local Government Municipal Systems Act, Chapter 4 Sec 16  
Development of Culture of Community Participation**

Venue & Time	Responsible Department	Ward	Participants or Villages	Councillors & Contacts	Time Frame
BRAKKUIL 10H00	Mayor & Speaker Offices, IDP Unit	4	Uitkyk 1 & 2, Brakkuil, Koffiekraal.	Cllr Samuel Masokwane 078 147 3239 / 071 701 7750	WEDNESDAY 16 OCT 2024
		18	Pella, Kortloof/Letlhakane.	Cllr Orapeleng Setlhodi	
		19	Pella, Madikwe.	Cllr Sello Hlojane 072 395 4596	
		20	Tlokweg.	Cllr Motsisi Mogapi 082 616 6238	
		21	Tlokweg, Vrede, Seshibitswe.	Cllr Tshupo Khumalo 082 310 1545	

**Cluster 6**

Local Government Municipal Systems Act, Chapter 4 Sec 16 Development of Culture of Community Participation					
Venue & Time	Responsible Department	Ward	Participants or Villages	Councillors & Contacts	Time Frame
MMORO GONG 10H00	Mayor, Speaker Offices, IDP Unit	11	Phadi/Pylkop, Mmorogong, Bojating.	Cllr Efesia Matshereng 082 558 3517	THURSDAY 17 OCT 2024
		12	Ramokokastad (Selossha, Niniva, Stateng, Villa Park, Lotwane, Thabeng).	Cllr Bontle Bosielo 073 243 9798	

**Cluster 7**

Local Government Municipal Systems Act, Chapter 4 Sec 16 Development of Culture of Community Participation					
Venue & Time	Responsible Department	Ward	Participants or Villages	Councillors & Contacts	Time Frame
WITRANTJIE 10H00	Mayor & Speaker Offices, IDP Unit	23	Seolong, Mabeskraal, Makweleng, Ratau, Ntsweng.	Cllr Thobego Mogaki 076 471 0477	TUESDAY 22 OCT 2024
		24	Makoshong, Mabeskraal	Cllr Seanokeng Sekao 084 396 5621	
		25	Mabaalstad/Kwa – Phiri, Lerethweng, Bapong	Cllr Peter Kanaomang 066 195 1871	
		26	Makoshong 2, Makoshong 2 Extension, Tweelagte, Lengeneng, Phalane	Cllr Nkeko Letlape 072 718 2045	
		27	Mmorogong, Makgope, Maologane, Witrantjie, Mabelleng, Tlhatthaganyane	Cllr Shimane Sibanda 064 750 1550	

**Cluster 8**

Local Government Municipal Systems Act, Chapter 4 Sec 16 Development of Culture of Community Participation					
Venue & Time	Responsible Department	Ward	Participants or Villages	Councillors & Contacts	Time Frame
PMG SPORTS GROUND 10H00	Mayor & Speaker Offices, IDP Unit	14	Bakgatlheng, Section 1, Sunfield East, Pharama 2, Lethabile (Upper & Lower), Gugulethu, Matshelapata, Modiketsana	Cllr Mpho Raboroko 067 780 8017 079742 1793	WEDNESDAY 23 OCT 2024
		28	Selossha, Reagile/Casablanca, Lekwadi,; Kagiso 1, Kagiso 2, Hospital View	Cllr Peter Radikeledi 067 199 7391 078 682 5391	
		30	Zulu Section, Khutsong/Zones 2,3, 4, & 6, Pharama/Sofa sonke, Khalanyoni/Codesa, Sun View, Matooster, Mahobieskraal	Cllr Shadrack Sebalo 078 299 2257	

**Cluster 9**

Local Government Municipal Systems Act, Chapter 4 Sec 16 Development of Culture of Community Participation					
Venue & Time	Responsible Department	Ward	Participants or Villages	Councillors & Contacts	Time Frame
MABELE A PODI SPORTS GROUND	Mayor & Speaker Offices, IDP Unit	13	Mogwase Unit 2, Mabele a Podi	Cllr Fortune Luvuno 082 840 5797	THURSDAY 24 OCT 2024
		35	Mogwase Unit 8	Cllr Lucky Pitso 079 929 1166	

**Cluster 10**

Local Government Municipal Systems Act, Chapter 4 Sec 16 Development of Culture of Community Participation					
Venue & Time	Responsible Department	Ward	Participants or Villages	Councillors & Contacts	Time Frame
MOGWASE SPORTS CENTRE 17 H00	Mayor & Speaker Offices, IDP Unit	33	Mogwase Unit 1 (portion), 3, 4, 5 South & North; Phelabontle Estate	Cllr Thato Mosako 066 0164845/ 081 645 9351	THURSDAY 24 OCT 2024
		35	Mogwase Unit 1,	Cllr Lucky Pitso 079 929 1166	

### 5.3 Summarised Schedule: 2<sup>nd</sup> Round IDP Public Participation for the Financial Year 2025/2026

Sun	Mon	Tue	Wed	Thurs	Fri	Sat
APRIL 2025						
30	31	1	2	3	4	5
	Governance Work					
6	7	8	09	10	11	12
	Governance Work	<b>Cluster 1</b> Lethabile 14, 28, 30 @ 10:00	<b>Cluster 2</b> Morokwaneng Mmanamakgothe 9 ,22, 31, 32 -@10:00	<b>Cluster 3</b> Vrede 4, 18, 19, 20, 21 @10:00		
13	14	15	16	17	18	19
	Governance Work	<b>Cluster 4</b> Bapong 23, 24, 25 ,26,27 -@10:00	<b>Cluster 5</b> Mmatau 1, 2, 3 - @10:00		<b>Good Friday</b>	
20	21	22	23	24	25	26
	<b>Family Day</b>	<b>Exco Council Meeting</b>	<b>Cluster 6</b> Consolidation	<b>Cluster 7</b> Mabele a Podi Community Hall -13 @10:00		
	Governance Work			<b>Cluster 8</b> UNIT 8 SPORTS GROUND – 35 (Unit8) - @17:00		
27	28	29	30			
<b>Freedom Day</b>	<b>Freedom Day Observed</b>	<b>Cluster 9</b> Agrico block 6 10, 15, 16, 17 -@ 10:00	<b>Cluster 10</b> Ramokokastad 11, 12 - @10:00			
	Governance Work		<b>Cluster 11</b> JM Ntsime 33, 35 - @17:00			

### 5.4 Detailed Proposed 2<sup>nd</sup> Round IDP Public Participation for the Financial Year 2025/2026

#### Cluster 1

Local Government Municipal Systems Act, Chapter 4 Sec 16 Development of Culture of Community Participation					
Venue & Time	Responsible Department	Ward	Participants or Villages	Councillors & Contacts	Time Frame
LETLHABILE 10H00	Mayor & Speaker Offices, IDP Unit	14	Bakgatlheng, Section 1, Sunfield East, Pharama 2, Lethabile (Upper & Lower), Gugulethu, Matshelapata, Modiketsana	Cllr Mpho Raboroko 067 780 8017 079742 1793	TUESDAY 08 APRIL 2025
		28	Selossha, Reagile/Casablanca, Lekwadi,; Kagiso 1, Kagiso 2, Hospital View	Cllr Peter Radikeledi 067 199 7391 078 682 5391	
		30	Zulu Section, Khutsong/Zones 2,3, 4, & 6, Pharama/Sofa sonke, Khalanyoni/Codesa, Sun View, Matooster, Mahobieskraal	Cllr Shadrack Sebalo 078 299 2257	

#### Cluster 2

Local Government Municipal Systems Act, Chapter 4 Sec 16 Development of Culture of Community Participation					
Venue & Time	Responsible Department	Ward	Participants or Villages	Councillors & Contacts	Time Frame
MOROKWANENG MMANAMAKGOTHE 10H00	Mayor & Speaker Offices, IDP Unit	9	Moruleng Sections (Raserapane, Greenside, Lesunyana, Matlotleng, Vuka, Matangwana); Ramoga; Lesetheng	Cllr Herman Magoleng 081 854 0891	WEDNESDAY 09 April 2025
		22	Manamakgotheng (Mositwana, Madibaneng, Selocha, Tlapane, Mabatlane, Maeraneng, Tswereng), Lesetheng, Legogolwe	Cllr Kabelo Letsatsi 076 128 4977	
		31	Segakwaneng & Phuting, Huma, <b>Manamakgotheng</b> (Poela, Rampipi, Taung, Matetswane, Mositwana,	Cllr Mookamedi Thale 064 946 1005	

Local Government Municipal Systems Act, Chapter 4 Sec 16 Development of Culture of Community Participation					
Venue & Time	Responsible Department		Participants or Villages	Councillors & Contacts	Time Frame
			Vergenoeg, Matlotleng, Morokwaneng, Ramautsu, Serobege).		
		32	Moruleng Sections (Malebye, Mabodisa, Ramolope, Marapallo); Moruleng Sections (Raserapane, Sedibelo, Phiribatho); Moruleng Sections (Makresteng, Molapong, Matlotleng, Moseithong)	Cllr Obakeng Pilane 084 430 1006	

#### Cluster 3

Local Government Municipal Systems Act, Chapter 4 Sec 16 Development of Culture of Community Participation					
Venue & Time	Responsible Department	Ward	Participants or Villages	Councillors & Contacts	Time Frame
VREDE 10H00	Mayor & Speaker Offices, IDP Uni	4	Uitkyk 1 & 2, Brakkuil, Koffiekraal.	Cllr SamuelMasokwane 078 147 3239 / 071 701 7750	THURSDAY 10 APRIL 2025
		18	Pella, Kortloof/Letlhakane.	Cllr Orapeleng Setlhodi 072 413 8786	
		19	Pella, Madikwe.	Cllr Sello Hlojane 072 395 4596	
		20	Tlokweg.	Cllr Motsisi Mogapi 082 616 6238	
		21	Tlokweg, Vrede, Seshibitswe.	Cllr Tshepo Khumalo 082 310 1545	

#### Cluster 4

Local Government Municipal Systems Act, Chapter 4 Sec 16 Development of Culture of Community Participation					
Venue & Time	Responsible Department	Ward	Participants or Villages	Councillors & Contacts	Time Frame
BAPONG 10H00	Mayor & Speaker Offices, IDP Unit	23	Seolong, Mabeskraal, Makweleng, Ratau, Ntsweng.	Cllr Thobego Mogaki 076 471 0477	TUESDAY 15 APRIL 2025
		24	Makoshong, Mabeskraal	Cllr Seanokeng Sekao 084 396 5621	
		25	Mabaalstad/Kwa – Phiri, Leretlweng, Bapong	Cllr Peter Kanaomang 066 195 1871	
		26	Makoshong 2, Makoshong 2 Extension, Tweelagte, Lengeneng, Phalane	Cllr Nkeko Letlape 072 718 2045	
		27	Mmorogong, Makgope, Maologane, Witrantjie, Mabelleng, Tlhatlhaganyane	Cllr Shimane Sibanda 064 750 1550/066 202 0023	

#### Cluster 5

Local Government Municipal Systems Act, Chapter 4 Sec 16 Development of Culture of Community Participation					
Venue & Time	Responsible Department	Ward	Participants or Villages	Councillors & Contacts	Time Frame
MMATAU 10H00	Mayor & Speaker Offices, IDP Unit	1	Goedehoop, Molatedi, Obakeng, Welverdiend Mankaipaya (Nonceba), Welgeval (Los Meitjerie), De – Brak, Dwarsberg (Dinokaneng), Rampampaspoort.	Cllr Tebogo Sephoti 072 767 6374 079 046 8234	WEDNESDAY 16 APRIL 25
		2	Sesobe, Ramotlhajwe, Montsana, Khayakhulu, David Katnagel, Pitsedisulejang, Letlhakeng, Ramokg	Cllr Sipho Kalipa 073 275 6490	
		3	Mmatau, Moubana, Maskoloane, Manamela, Siga, Voordonker	Cllr Stephina Mashishi 071 176 7327	

**Cluster 6**

Local Government Municipal Systems Act, Chapter 4 Sec 16 Development of Culture of Community Participation					
Venue & Time	Responsible Department	Ward	Participants or Villages	Councillors & Contacts	Time Frame
MOKGALWANA 10H00	Mayor & Speaker Offices, IDP Unit	5	Disake, Kraalhoek, Matlametlo	Cllr Noah Ditsele 073 700 9956	WEDNESDAY 23 APRIL 2025
		6	Nkogole, Mantsho, Motlhabe, Molorwe, Mapaputle, Ramoshibitswana, Kameelboom, Mogoditsane, Marapallo (Dekameelkuil)	Cllr Justice Mabaso 066 543 1977	
		7	Sefikile.	Cllr Itumeleng Serole 073 422 5970	
		8	Ramasedi, Ngweding, Magong, Mononono Ntswanalemetsing, Magalane, Legkraal,	Cllr Nelson Sefora 082 256 1042	
		29	Mokgalwana	Cllr Phillista Mabula 072 487 6732	
		34	Mmopyane, Mmantserre	Cllr Precious Muleya 067 382 2852	

**Cluster 7**

Local Government Municipal Systems Act, Chapter 4 Sec 16 Development of Culture of Community Participation					
Venue & Time	Responsible Department	Ward	Participants or Villages	Councillors & Contacts	Time Frame
MABELE A PODI 10H00 10H00	Mayor & Speaker Offices, IDP Unit	13	Mogwase Unit 2, Mabele a Podi	Cllr Fortune Luvuno 082 840 5797	THURSDAY 24 APRIL 2025

**Cluster 8**

Local Government Municipal Systems Act, Chapter 4 Sec 16 Development of Culture of Community Participation					
Venue & Time	Responsible Department	Ward	Participants or Villages	Councillors & Contacts	Time Frame
UNIT 8 10H00 10	Mayor & Speaker Offices, IDP Unit	35	Mogwase Unit 8	Cllr Lucky Pitso 079 929 1166	Thursday 24 APRIL 2025

**Cluster 9**

Local Government Municipal Systems Act, Chapter 4 Sec 16 Development of Culture of Community Participation					
Venue & Time	Responsible Department	Ward	Participants or Villages	Councillors & Contacts	Time Frame
AGRICO BLOCK 6 10H00	Mayor & Speaker Offices, IDP Unit	10	Sandfontein (Boikhutso, Sepeding, Sekgathheng); Leagajang, Arthurs' view	Cllr Itumeleng Sekoboane 0638229379/ 0609938863	TUESDAY 29 APRIL 2025
		15	Lerome South; Lerome Thabeng; Rantsubane Section; TT Section	Cllr Tshidi Kgotlhang 0794753001/ 0730744567	
		16	Dikweipi 1 and 2 (R510); Welgeval Block 1 – 4; Agrico Block 6; Welgeval Block 5 (Raphurele)	Cllr Mogomotsi Mogale 072 538 4381	
		17	Lerome Mositwana; Lerome East; Leruleng; Phola Park; Ramonkgwe	Cllr Kopano Khunou 072 061 2831	

**Cluster 10**

Local Government Municipal Systems Act, Chapter 4 Sec 16 Development of Culture of Community Participation					
Venue & Time	Responsible Department	Ward	Participants or Villages	Councillors & Contacts	Time Frame
RAMOKOK ASTAD 10H00	Mayor & Speaker Offices, IDP Unit	11	Phadi/Pylkop, Mmorogong, Bojating.	Cllr Efesia Matshereng 082 558 3517	THURSDAY 30 APRIL 2025
		12	Ramokokastad (Selosessa, Niniva, Stateng, Villa Park, Lotwane, Thabeng).	Cllr Bontle Bosielo 073 243 9798	

### Cluster 11

Local Government Municipal Systems Act, Chapter 4 Sec 16 Development of Culture of Community Participation					
Venue & Time	Responsible Department	Ward	Participants or Villages	Councillors & Contacts	Time Frame
JMN TSIME 17 H00	Mayor & Speaker Offices, IDP Unit	33	Mogwase Unit 1 (portion), 3, 4, 5 South & North; Phelabontle Estate	Cllr Thato Mosako 066 0164845/ 081 645 9351	THURSDAY 30 APRIL 2025
		35	Mogwase Unit 1	Cllr Lucky Pitso 079 929 1166	

### 6. IDP PROCESSES

1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
July 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025
<i>All steps are done through Councillors Briefing Sessions, The Forum, Portfolio, EXCO and Council)</i>			<i>All steps are done through Councillors Briefing Sessions, The Forum, Portfolio, EXCO and Council)</i>			<i>All steps are done through Councillors Briefing Sessions, The Forum, Portfolio, EXCO and Council)</i>			<i>All steps are done through Councillors Briefing Sessions, The Forum, Portfolio, EXCO and Council)</i>		
<p style="color: #00AEEF;"><u>Preparation Phase (Jul – Sep)</u></p> <p style="color: #00AEEF;"><b>July</b></p> <p><b>LGMSA Sec 27</b></p> <p>Engagement with Bojanala Platinum District Municipality for alignment and adoption of the framework with local Process Plan</p> <p><b>Chapter 4 and Section 21 (1) of MFMA</b></p> <ul style="list-style-type: none"> <li>✓ To Adopt 10months before the start of the financial year</li> <li>✓ IDP/PMS/Budget Steering Committee established with terms of reference</li> <li>✓ Review of the Process Plan</li> <li>✓ Approval of the Process Plan</li> <li>✓ Planning for IDP/Budget/PMS consultations</li> <li>✓ Stakeholder List Updated</li> </ul> <p style="color: #00AEEF;"><b>August</b></p> <p><b>LGMSA Sec 28 (1) and MFMA 21(a) (b)(i; ii; iii &amp; iv)</b></p> <p>Reviewed Time Schedule for IDP, Budget and PMS tabled to Council for Adoption and /or Approval</p>			<p style="color: #00AEEF;"><u>Analysis Phase (Oct-Nov)</u></p> <p>Departmental Operational Plans and Service delivery plans and backlog</p> <p><b>LGMSA Sec 28 (2) (3) Chapter 4: Sec 16</b></p> <p>Roll out of Public Participation (Needs Analysis and wards that never benefited in the present budget)</p> <p>Presentation of consolidated needs identified, priorities shared with all our stakeholders @ IDP Rep Forum</p> <p style="color: #00AEEF;"><u>Strategies Phase (Dec)</u></p> <ul style="list-style-type: none"> <li>✓ Development of Municipal Strategies</li> <li>✓ Alignment of Strategies with Sector Plan</li> <li>✓ Consolidation of Strategies</li> </ul>			<p><b>Local Government Municipal Systems Act 32 of 2000</b></p> <p><b>January &amp; February</b></p> <p>Horizontal and vertical alignment with District, Province and other stakeholders continues.</p> <p>Departments identify projects/programmes aligned to needs analysis and Strategic Plan session Resolutions and / or Aspirations is budget allows</p> <p>Submission of revised/updated sector plans for inclusion in the IDP</p> <p>Portfolio note the Draft IDP to EXCO.</p> <p>EXCO recommends Adoption of the IDP to Council.</p> <p>Council sitting to table the Approval of Draft IDP/Budget for 2025/2026</p> <p>Publication of tabled draft IDP, budget and invite local communities and stakeholders for comments and inputs.</p> <p>Draft IDP Review 2023/24 document serves before council for adoption</p>			<p style="color: #00AEEF;"><u>Integration Phase (Apr)</u></p> <p>Continuous inclusion of identified gaps from all stakeholders after the 21 day advert</p> <p>Public Participation on the draft IDP and awaited comments from all stakeholders</p> <p style="color: #00AEEF;"><u>Approval Phase (May)</u></p> <p>Consolidation of all inputs written, mailed and audio received from all stakeholders.</p> <p>Internal Consultation on comments received before Final Approval</p> <p style="color: #00AEEF;"><b>May</b></p> <p>Portfolio note the Draft IDP to EXCO.</p> <p>EXCO recommends Adoption of the IDP to Council.</p> <p>Council sitting to Approve 2025/2026 IDP/Budget submitted to Council</p> <p style="color: #00AEEF;"><b>Jun</b></p> <p>Submission of approved IDP to the COGHSTA and Budget and Treasury submit to Provincial Treasury</p>		

1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
July 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025
All steps are done through Councillors Briefing Sessions, The Forum, Portfolio, EXCO and Council)			All steps are done through Councillors Briefing Sessions, The Forum, Portfolio, EXCO and Council)			All steps are done through Councillors Briefing Sessions, The Forum, Portfolio, EXCO and Council)			All steps are done through Councillors Briefing Sessions, The Forum, Portfolio, EXCO and Council)		

## 6.1 IDP STEERING COMMITTEE MEETINGS

1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
17				20			07			08	
<b>Understanding that the IDP is the product of IDP Processes as adopted by Council:</b> <ul style="list-style-type: none"> <li>✓ To share stakeholders from various Departments for IDP to update their Stakeholder List</li> <li>✓ To remind ourselves about our Roles and Responsibilities</li> <li>✓ Plans to be shared with Political Offices (Mayor /Speaker)</li> <li>✓ Revision of sector plans,</li> <li>✓ Presentation of TOP Layer SDBIP</li> <li>✓ Presentation of approved budget related policies.</li> </ul>			<ul style="list-style-type: none"> <li>✓ Roll out of 1<sup>st</sup> Round of Public Participation</li> <li>✓ Departmental <b>Analysis Phase</b> and Status Quo aligned to needs identified</li> <li>✓ Presentation of consolidated needs identified, priorities</li> </ul> <b>Strategies Phase</b> <ul style="list-style-type: none"> <li>✓ Development of Municipal Strategies</li> </ul>			<b>Strategies Phase conti...</b> <ul style="list-style-type: none"> <li>✓ Alignment of Strategies with Sector Plan</li> <li>✓ Consolidation of Strategies</li> <li>✓ Engagement on the Draft IDP and gaps identification if any from various departments</li> </ul> <b>Project Phase</b> <ul style="list-style-type: none"> <li>✓ Identification of projects</li> <li>✓ Review Project list for budget adjustment</li> </ul>			<ul style="list-style-type: none"> <li>✓ Roll out of 1<sup>st</sup> Round of Public Participation</li> <li>✓ Integration of Programmes</li> <li>✓ Consolidation of comments received after 21 Day Advert</li> <li>✓ Final to be submitted to Council</li> </ul>		

## 6.2 IDP REPRESENTATIVE FORUMS

1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April	May	Jun
		17		28			21			15	
<ul style="list-style-type: none"> <li>✓ Sharing of Approved IDP/PMS/Budget processes with our Stakeholders before IDP Public Participation</li> <li>✓ Social Labour Plans Engagements</li> <li>✓ Revision of sector plans,</li> <li>✓ Presentation of TOP Layer SDBIP</li> <li>✓ Presentation of approved budget related policies.</li> </ul>			<ul style="list-style-type: none"> <li>✓ Sharing Municipal Priorities and various engagements of ward plans and</li> <li>✓ Social Labour Plans Engagements</li> </ul>			<ul style="list-style-type: none"> <li>✓ Sharing the Municipal IDP and projects budgeted in the Draft IDP</li> <li>✓ Integration of Programmes and Projects</li> </ul>			<ul style="list-style-type: none"> <li>✓ Sharing Final IDP with all our Stakeholders</li> </ul>		



1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April	May	Jun

## 7. PERFORMANCE MANAGEMENT SYSTEM - PMS UNIT

### 7.1 PMS PROCESSES

1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
July 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025
<p><b>July</b> Submission of the 4th quarter performance report <i>Legislative framework MSA</i></p> <p><b>August</b> Submission of the Annual Performance Report to Office of the Auditor General <i>Legislative framework MSA 46</i></p>			<p><b>October</b> ✓ Submission of the 1st Quarter Performance report <i>Legislative framework MSA</i></p>			<p><b>January</b> <i>Legislative Framework MFMA Circular 63, MSA 46, MFMA121</i> Submission of the 2nd quarter and midterm performance reports Mid- term performance review for indicators and targets <i>Legislative framework MSA&amp; Municipal Planning and Performance Management Regulation</i></p> <p><b>February</b> Consideration of the annual report and conducting of public hearings</p> <p><b>March</b> Submit the draft Annual Report to MPAC. Submit the oversight report on the Annual Report to Council for approval</p>			<p><b>April</b> submission of the 3rd quarter performance reports <i>Legislative framework MSA</i> Prepare SDBIPs linked to IDP strategies, objectives, KPI's and targets. Develop and submit the 3rd Quarter Performance Report to Council</p> <p><b>May</b> Submission of the Reviewed PMS Policy Framework for <i>Legislative framework MFMA</i></p> <p><b>June</b> MM's draft Performance Agreement submitted to the Mayor <i>Legislative framework MFMA and MSA</i> Annual Performance Agreements for sec 57 (Based on the planned projects as adopted by Council in the IDP – submitted by the Municipal Manager to the Mayor. Budget and IDP Business Plan - Approval of Service Delivery and Budget Implementation Plan</p>		

## 8. INTERNAL AUDIT - IA UNIT

### 8.1 IA PROCESSES

1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April	May	Jun
31	15 & 26		18	25		21				30	21
<b>July –</b> 4 <sup>th</sup> QTR AC Meeting  Report on the Implementation of IA and AC recommendations  <b>Aug</b> Review the first draft of AFS and APR and  <b>Aug</b> Review of the Second draft of AFS and APR  <b>Sep</b> Presentation of the AG strategy and engagement letter to AC			<b>Oct</b> 1 <sup>st</sup> QTR AC Meeting  <b>Nov</b> AGSA Reports  Report on the Report on the Implementation of IA and AC recommendations			<b>Jan</b> 2 <sup>nd</sup> QTR AC Meeting  Review of PAAP  <b>Mar</b> Strategic planning management review on planning processes			<b>May</b> AC report to Council  <b>Jun</b> 3 <sup>rd</sup> QTR AC Meeting  <b>May</b> AC report to Council  <b>June</b> Approval of the reviewed RBAP, IA Charter, IA Methodology QAIP, Combined Assurance Plan  Annual Report on the Municipal Control Environment		

## 9. RISK MANAGEMENT UNIT

### 9.1 RISK PROCESSES

1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April	May	Jun
<b>Risk Identification</b> ✓ Review policies, strategy and implementation plans ✓ Compilation of risk registers submission to Audit Committee referral to Council for Approval ✓ Anti-fraud and Corruption awareness ✓ Risk Reporting			✓ Risk response plans and monitoring ✓ Anti-fraud and Corruption awareness ✓ Risk Reporting ✓ Collate information			<b>Risk Review</b> ✓ Review Risk Response Plan ✓ Collate information ✓ Risk management awareness ✓ Anti-fraud and corruption awareness ✓ Risk Reporting			<b>Risk Review</b> ✓ Review Risk Response Plan ✓ Collate information ✓ Risk management awareness ✓ Anti-fraud and corruption awareness ✓ Risk Reporting		

## 10. BUDGET AND TREASURY OFFICE

### 10.1 BUDGET PROCESSES

1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
July 2024	Aug 2024	Sep 2024	Oct 2024	Nov 2024	Dec 2024	Jan 2025	Feb 2025	Mar 2025	Apr 2025	May 2025	Jun 2025
31	30			30		24	28	31			
<p><b>31 July</b></p> <p><b>MFMA s 53</b> Mayor begins planning for next three-year budget in accordance with co-ordination role of budget process</p> <p>Planning includes review of the previous year's budget process and completion of the Budget Evaluation Checklist</p> <p><b>30 Aug</b> <b>MFMA s 21,22, 23;</b> <b>MSA s 34, Ch 4 as amended</b></p> <p>Mayor tables in Council a time schedule outlining key deadlines for: preparing, tabling and approving the budget; reviewing the IDP (as per s 34 of MSA) and budget related policies and consultation processes at least 10 months before the start of the budget year.</p> <p>Submissions of AFS to the Auditor General</p> <p><b>Sep</b> Council through the IDP review process determines strategic objectives for service delivery and development for next three-year budgets including review of provincial and national government sector and strategic plans</p>			<p><b>Nov</b></p> <p>Submission of the Audit Report by the Auditor General</p>			<p><b>Jan</b></p> <p><b>Sec 72 of MFMA</b></p> <p>Tabling of the Performance Mid-term report in terms of</p> <p><b>Feb</b></p> <p>Tabling of an Adjustment Budget</p> <p><b>March</b></p> <p><b>MFMA s 16, 22, 23, 87;</b> <b>MSA s 34</b></p> <p>Mayor tables municipality budget, budgets of entities, resolutions, plans, and proposed revisions to IDP at least 90 days before start of budget year</p> <p>Finalize Capital Investment Plan and Financial Plan.</p>			<p><b>May</b></p> <p>Final Budget Adopted by Council with IDP</p>		

## 10. INFRASTRUCTURE AND TECHNICAL SERVICES

### 10.1 PMU PROCESSES

1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April	May	Jun

1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	April	May	Jun
<ul style="list-style-type: none"> <li>✓ Submission of compliance certificate to Department of Cooperative Governance</li> <li>✓ Submission of technical reports to sector departments responsible for water, sanitation, roads &amp; transport, solid waste, sport &amp; recreation for all project to be implemented in the following financial year</li> <li>✓ Monthly expenditure reporting before the 6<sup>th</sup></li> </ul> <p><b>Sec 23(4) of DORA MIG Framework</b></p>			<ul style="list-style-type: none"> <li>✓ Submission of all project registration forms for projects to the provincial department responsible.</li> </ul> <p><b>Sec 23(4) of DORA MIG Framework</b></p> <ul style="list-style-type: none"> <li>✓ Appraisal committees must provide final registration of projects and inform municipalities.</li> </ul> <p><b>Sec 23(4) of DORA MIG Framework</b></p> <ul style="list-style-type: none"> <li>✓ Reach 45% expenditure of the grant allocation.</li> </ul>			<ul style="list-style-type: none"> <li>✓ Submission of detailed draft Implementation Plan to Department of Cooperative Governance for projects to be implemented in the following financial year.</li> </ul> <p><b>Sec 23(4) of DORA MIG Framework</b></p> <ul style="list-style-type: none"> <li>✓ Budget Adjustment</li> <li>✓ Progress Report on implementation of Projects</li> </ul> <p><b>Sec 23(4) of DORA MIG Framework</b></p> <ul style="list-style-type: none"> <li>✓ Finalisation and confirmation of MIG funded Projects</li> <li>✓ Draft IDP adopted by Council with the inclusion of funded Projects</li> </ul> <p><b>Sec 23(4) of DORA MIG Framework</b></p>			<ul style="list-style-type: none"> <li>✓ Submission of final Implementation Plan to Department of Cooperative Governance for projects to be implemented in the following financial year.</li> <li>✓ Signed implementation Plan, cash flow projections, payment schedule, signed business plans.</li> </ul> <p><b>Sec 23(4) of DORA MIG Framework</b></p> <ul style="list-style-type: none"> <li>✓ Final IDP adopted by Council with the inclusion of project implementation plan</li> </ul>		
<ul style="list-style-type: none"> <li>✓ Submission of annual report to Department of Cooperative Governance</li> </ul> <p><b>Sec 23(4) of DORA MIG Framework</b></p> <ul style="list-style-type: none"> <li>✓ Responsible sector departments must evaluate technical reports and provide final recommendation to the municipality.</li> </ul> <p><b>Sec 23(4) of DORA MIG Framework</b></p>			<p><b>Sec 23(4) of DORA MIG Framework</b></p>								

## 11.CONCLUSION

### SUBMISSION OF THE INTEGRATED DEVELOPMENT PLAN (IDP) TO MEC FOR LOCAL GOVERNMENT

The municipal Systems Act, no 32 of 2000, Section 32 (1)(a) stipulates that, the municipal manager of a municipality must submit a copy of the integrated development plan as adopted by the council of the municipality and any subsequent amendment to the plan, to the MEC for local government in the province within 10 days of the adoption or amendment of the plan. Such a copy must be accompanied by a summary of the process in terms of section 28, a statement that the process has been complied with. The IDP Process Plan will bind both Council and Administration. Further that both have to adhere to the outlined processes and timeframes when developing IDP and Budget for Financial Year 2025/26.