



Re direla setšhaba



**FIVE YEAR PLAN  
2026 – 2031**

**IDP/PMS/Budget  
Process Plan**

**Financial Year**

**2026/2027**



**ITEM 22/08/2025**

**MKLM NW375**



Re direla setšhaba



## TABLE OF CONTENT

Activities	Page No
<b>SECTION 1: INTRODUCTION AND BACKGROUND</b>	
1.1 Introduction .....	4 – 5
1.2 Background .....	6
1.3 Process of IDP Review .....	6 – 7
1.4 Council to further note provision of legislative prescripts .....	7 – 8
1.5 Legislative Prescripts Governing IDP/ Budget / PMS Review .....	8 – 9
a) Chapter 4 – Section 16 Culture of community Participation.....	9
b) Chapter 5 – Section 25(1) Adoption of the IDP .....	10
c) Chapter 5 – Section 26 Core Components of the IDP.....	10
d) Chapter 5 – Section 27 District IDP Framework .....	11
e) Chapter 5 – Section 28 Adoption of the Process Plan .....	11
f) Chapter 5 – Section 29 Processes Followed .....	12
1.6 Departmental Binding Plans and Legislative Prescripts .....	13
1.7 IDP/, PMS and Budget Alignment .....	13
a) Integrated Development Plan .....	14
b) Budget .....	14 – 15
c) Performance Management .....	15
<b>SECTION 2: IDP DEVELOPMENT PROCESSES</b>	
2.1 Policies Guiding IDP Development .....	15 – 16
2.1 Outlining Government of National Unity priorities (GNU) .....	16
2.2 The National Development Plan (NDP) .....	16 – 17
2.3 Sustainable Development Plan (SDG) .....	17 – 19
2.4 District Development Plan (DDM) .....	19 – 20
2.5 North West Growth and Development Strategy (NWPGDS) .....	20 – 21
2.6 Integrated Urban Development Framework (IUDF) .....	21 – 22
<b>SECTION 3: ROLE PLAYERS RESPONSIBILITIES AND KEY ACTIVITIES</b>	
3.1 Internal Role Players .....	22 – 24
3.2 External Role Players	
a) Traditional Leaders .....	24 – 25
3.3 Intergovernmental relations .....	25
<b>SECTION 4: IDP/Budget and PMS Activity Plans</b>	
4.1 Quarterly Integrated Development Plan (IDP) Review Phases .....	25 – 26
4.2 Quarterly Budget Processes .....	26 – 27

TABLE OF CONTENT	
Activities	Page No
4.3 Quarterly Performance Management Unit (PMS) Unit Processes .....	27 – 28
4.4 Quarterly Internal Audit (IA) Unit Processes.....	28 – 29
4.5 Quarterly Risk Management (RM) Unit Processes .....	29
4.6 Quarterly Project Management Unit Processes.....	30
4.7 Quarterly Employee Health & Wellness .....	30
<b>SECTION 5: CORPORATE CALENDAR – Office of the Speaker</b>	
5.1 Portfolio Committees.....	31
5.2 Ordinary Council Sitings.....	31
5.3 Councillors Forum.....	31
5.4 Municipal Public Accounts Corporate Calendar and Annual Report Consultations .....	31
<b>SECTION 6: CORPORATE CALENDAR – Office of the Mayor</b>	
6.1 Executive Committees.....	30
6.2 Traditional Leaders .....	31
<b>SECTION 7: IDP/Budget/PMS Public Participation – Office of Accounting Officer</b>	
7.1 Summarized Activities for Financial Year 2026/2027.....	32 – 33
7.2 Summarized Proposed 1 <sup>st</sup> Round of Public Participation .....	33 – 34
7.3 Detailed Proposed 1 <sup>st</sup> Round of Public Participation for FY 2026/2027.....	34 – 36
7.4 Summarized Proposed 2 <sup>nd</sup> Round of Public Participation.....	36
7.5 Detailed Proposed 2 <sup>nd</sup> Round of Public Participation FY 2025/2026.....	36 – 38
7.6 Quarterly IDP Steering Committees .....	39
7.7 Quarterly IDP Representative Forums.....	39
<b>SECTION 8: CONCLUSION AND ABBREVIATIONS</b>	
8.1 Conclusion.....	40
8.2 Abbreviations .....	40 – 41

## SECTION 1: INTRODUCTION AND BACKGROUND

### 1.1 Introduction

Moses Kotane Local Municipality (MKLM) develops this Process Plan while in preparation of the upcoming South African Municipal 2026 Local Government Elections. The purpose is to strengthen effective governance, with clear consistent and well delegated responsibilities and developed policies and frameworks. We need to curb many struggles of fragmented documents, unclear accountability and/or lack of frameworks for continuous improvement. The plan will guide in strengthening organisational accountability, performance and resilience. The current municipal council term began on the 01<sup>st</sup> November 2021 elections. In terms of the Local Government Municipal Structures Act, 1998 and the Municipal Electoral Act, 2000, a municipal council must be dissolved before an election can take place when its term ends. The Independent Electoral commission (IEC) and relevant authorities must notify the municipal council and coordinate the proclamation of election dates by the Minister of Cooperative Governance and Traditional Affairs (CoGTA).

The financial year seeks to assess culture, as the one that rewards initiatives and /or punishes mistakes, From the Lekgotlha that was held in Sun City, required us to take an honest look, that Culture is the silent driver of behaviour. The institution must continue to make sure that the same Culture supports rather than sabotaging performance to be planned after IDP adoption. Section 159 of the Constitution requires new elections to be held within 90 days of the term of office year end. The process places the election period between 02<sup>nd</sup> November 2026, most commonly referenced to as official window period might be between the 02<sup>nd</sup> November 2026 to 1 February 2027. As a Municipality we are aware that exact date has not been set but we need to highlight the processes as we are a political and administrative space. We are quite aware that the IEC and government are already moving through key preparatory steps of ensuring compliance towards upcoming elections. It is against this background that the process plan is process that guide Council processes, and have the responsibility to ensure that they put systems in place before the upcoming elections.

**Table1: Depicts proposed summary of the processes above:**

Activities	Date
Last Elections	1 November 2021
Term of Expiry	1 November 2026
Mandatory Election window period	2 November 2026 – 30 January 2027
Most cited legal window	2 November 2026 – 01 <sup>st</sup> February 2027
Ward boundary handover	End of October 2025
Final date announcement	Minister of CoGTA (Not sure of proposed date)

The role of current Councillors is to prepare groundwork for 2026 Local Government Elections, even though their terms of office end in 2026. The main key responsibility for present Councilors are for putting key governance tools in place that will guide the next incoming Councillors. The two of the most important tools guiding Councillors will be:

- ✓ The Process Plan and the Five Year IDP 2026/2031 Financial Year.

Both documents legally are required and have legislative timeline and framework that guides how the municipality will review and adopt its Integrated Development Plan (IDP) and Budget. The

purpose is to ensure that there is a clear, transparent, and participatory process before and after the election, with deadlines for community engagement, council reviews, and approval. The Councillors will then endorse and continue with the adopted plan aligned with the Moses Kotane Long Term Development Plan adopted by Council as a draft in March 2024 and the second final phase was completed in November 2024.

The Municipal Systems Act (Act 32 of 2000) prescribes that each Municipal Council to adopt a written process to guide the planning, drafting adoption and review of its Integrated Development Plan within a specified period following the start of its elected term (end of August annually). The plan guides the development and review of the Integrated Development Plan (IDP), which is aligned to service delivery, infrastructure, housing, budgeting, and community needs collected during the 1<sup>st</sup> Round of Public Participation happening annually between September – October. The development of the present five-year IDP, will cover the early years of the next council's term. The outgoing Councilors (2021–2026) are responsible for ensuring that Public Participation is held, confirm real community priorities and that we complied with legal requirements. The incoming Councillors after 2026 elections, will review where necessary, but will have to wait for budget adjustment in February, but can revise, and formally re-adopt its own new 5-year IDP. They will inherit the IDP as a starting point. Main purpose of the processes is because of the following below pointers:

- ✓ **Community expectations:** Voters will judge Councillors by how well they developed their wards, and in most cases on how they used the final years of their term to economic develop, preparedness and consultations in their various villages with them.
- ✓ **Continuity of governance:** Even during political transitions, the Process Plan and IDP ensure that projects and budgets don't stall, that is why Long-Term Development Strategy was developed and aligned to the IDP and beyond term of Political Office.
- ✓ **Ward planning:** Old and New Boundaries, developmental Strategic Priorities, and service delivery promises feed directly into campaign messaging and election debates by outgoing Councillors.

**Table 2: Depicts Activities Towards and After Local Government Elections:**

Activities	Responsibilities	Purpose	Election Link
Process Plan	Current Councillors (2021-2026 Term of office)	Corporate Calendar for Portfolio, Executive Committee Meetings, and lastly IDP and budget Public Participation Processes	Ensures smooth pre/post – election Planning Processes
Integrated Development Plan		5 Year 2026/2031 IDP Developed and Approved	Informs campaign issues, guides next council's start term of office
		Re-Adopted by incoming Councillors	5 Year 2026/2031 IDP Developed and Approved

## 1.2 Background

The development of the IDP focuses on future planning which is important and ensures continuity in essential operations and reinforces what is planned and working for the institution. It is an indication that we build today's future foundation and strengthens tomorrow's community ambitions. The development of the Long – Term Strategy and /or 30 Year Plan developed in Partnership with Anglo/ now Valtterra Platinum, CSIR and COGTA, requires us an institution to stick on our knitting, that in turbulent times, distraction is the enemy to our goals and strategy implementation is all what is needed by all directorates. We need to focus on our organization core strength and value propositions. It is high time that all the resolutions planned are chased with shiny new initiatives and to align directly with our strategic outcomes.

In terms of section 151 of the Constitution of the Republic of South Africa of 1996 and Regulations outlines the municipal status of a municipality, it establishes the autonomy and authority of municipalities in South Africa. Municipalities have both executive and legislative powers held by their Councils. National and Provincial sphere of Governments must not interfere unnecessarily with the municipal functions, nor impede a municipality's ability or right to exercise its powers or perform its functions.

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 organized activity plan that outlines the process which incorporates all municipal planning, budgeting and performance management; with the inclusion of public engagement processes mentioned in the introduction section of this document, 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

## 1.3 Process and Guiding Tools to IDP Review

The IDP is influenced by Performance Management and Monitoring Systems, the Spatial Development Framework, senior management individual performance goals and the Medium-Term Revenue and Expenditure Framework (MTREF). Inclusive when the plan is reviewed we need to note significant developments and/or changes in:



- a) Population demographics
- b) Economic conditions
- c) Land use patterns
- d) Natural disasters
- e) Changes in government priorities, policies or laws
- f) Changes in funding or resources
- g) Changes to a municipal Spatial Development Framework (SDF) and/or Disaster Management Plan.

The Municipal finance Management Act (MFMA) of 2003 prescribes that the municipality must develop Service Delivery and Budget Implementation Plan (SDBIP) based on information provided by departments as a tool for implementing municipal services and its annual budget, the same plan is to be adopted by the Mayor 30 days after IDP adoption as prescribed in section 53(1) (c)(ii). All prescripts governing the review, development are found in same section 1, point 1.5 of legislative prescripts below.

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

- a) 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.
- b) 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.

#### **Council to further note provision of Municipal Systems Act, 2000 (Act No.32 OF 2000)**

- a) MSA makes no provision for tabling and adoption of a Reviewed IDP as the outcome of the IDP review process.
- b) MSA Section 25 - 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.

#### **Table 3: Councillors Term of Office for Financial Years - 2021/2026**

To note that the term of office started after 2021 Local Government Elections, the present Council re-adopted plans in Council as they inherited them and developed per legislative requirements. Below are financial year terms where they complied with legislation:

Five Year Term of Political Office						
Financial Year	IDP/PMS Budget Process Plan and Resolution		Draft IDP and Council Resolution		Final IDP and Council Resolution	
2021/2022 Annual Plan	Item No: 21/08/2020	31 August 2020	Item No: 93/03/2021	30 March 2021	Item No: 129/05/2021	26 May 2021
2022/2023 Annual Plan	Item No: 15/08/2021	31 August 2021	Item No: 96/03/2022	04 April 2022	Item No: 119/05/2022	31 May 2022
2023/2024 Annual Plan	Item No: 42/08/2022	30 September 2022	Item No: 131/03/2023	31 March 2023	Item No: 155/05/2023	31 May 2023
2024/2025 Annual Plan	Item No: 20/08/2023	31 August 2023	Item No: 117/03/2024	29 March 2024	Item No: 136/05/2024	31 May 2024
2025/2026 Annual Plan	Item No: 21/08/2024	29 August 2024	Item No: 104/03/2025	31 March 2025	Item No: 121/05/2025	30 May 2025

**Table 4: Councillors Term of Office for Financial Years - 2026/2031**

Ongoing developmental plans by outgoing Councillors. The first financial year of 2026/2027 will be developed by outgoing Council. To be implemented by incoming Council after 2026 Local Government Elections.

Five Year Term of Political Office						
Financial Year	IDP/PMS Budget Process Plan and Resolution		Draft IDP and Council Resolution		Final IDP and Council Resolution	
2026/2027 Annual Plan	Item No: 22/08/2025	28 August 2025				
2027/2028 Annual Plan						
2028/2029 Annual Plan						
2029/2030 Annual Plan						
2030/2031 Annual Plan						

### 1.5 Legislative Prescripts Governing IDP/Budget and PMS Review

The Municipal Structures Act, No. 117 of 1998, Municipal Systems Acts, No. 32 of 2000, and Municipal Finance Management Act, No. 56 of 2003 are specifically legislative framework to local government. The Local Government Municipal Systems Act has a specific chapter as highlighted in the legal requirements dedicated to Integrated Development Plan (IDPs) and provides direction to legislation for the development and review of IDPs.

To ensure alignment of the three processes of IDP/Budget and PMS arise from Local Government Municipal Systems Act and Performance Management Systems Regulations. National legislation can be distinguished between those that deal specifically with municipalities arising from the Local Government White Paper on the one hand and sector planning legislation on the other. National sector legislation contains various kinds of requirements for the municipality to undertake development planning. The sector requirements vary in nature and below are the processes:



- ✓ Legal requirements for the formulation of a discrete sector plans (e.g. Infrastructure development sector plan).
- ✓ Links between the Integrated Development Plan (IDP) and budget processes as outlined in the Municipal Finance Management Act.
- ✓ Legal compliance requirement (such as principles required in the National Environmental Management Act – NEMA).
- ✓ More a recommendation than a requirement, the municipal development planning process also add value (in this case, Climate Change Framework and National Development Plan).

#### **Chapter 4: Community Participation: section 16**

##### **Development of culture of community participation**

**1.** A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose –

(a) Encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in –

- i. The preparation, implementation and review of its integrated development plan in terms of Chapter 5;
- ii. The establishment, implementation and review of its performance management system in terms of chapter 6;
- iii. The monitoring and review of its performance, including the outcomes and impact of such performance;
- iv. The preparation of its budget; and
- v. Strategic decisions relating to the provision of municipal services in terms of Chapter 8;

(b) Contribute to building the capacity of –

- i. The local community to enable it to participate in the affairs of the municipality; and councillors and staff to foster community participation; and
- ii. Use its resources, and annually allocate funds in its budget, as may be appropriate for the purpose of implementing paragraphs (a) and (b). 2. Subsection (1) must not be interpreted as permitting interference with a municipal council's right to govern and to exercise the executive and legislative authority of the municipality.

**2.** Subsection (1) must not be interpreted as permitting interference with a municipal council's right to govern and to exercise the executive and legislative authority of the municipality.

### **Chapter 5 and Section 25(1) –**

Adoption of the Integrated Development Plan Each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which;

- (a) Links integrates and co-ordinates plans and takes 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 on which annual budgets be based
- (d) Complies with the provisions of this Chapter; and
- (e) Is compatible with the national and provincial development plans and requirements binding on the municipality in terms of legislation

### **Chapter 5 and Section 26 –**

#### **Core components of the Integrated Development Plan**

Integrated Development Plan must reflect: -

- a) The Municipal Council's vision for the long-term development of the Municipality with special emphasis of the Municipality's most critical development and internal transformation needs,
- b) An assessment of the existing level of development in the Municipality which must include an identification of communities which do not have access to basic municipal services.
- c) The Council's development priorities and objective for its elected terms, including its Local Economic Development aims and its internal transformation needs.
- d) The Council's development strategies which must be aligned with any national, provincial sectorial plans and planning requirements binding on the Municipality's in terms of legislation.
- e) A spatial development framework which must include the provision of basic guidelines for a land use management system for the Municipality.
- f) Council's operational strategies,
- g) Applicable disaster management plans,
- h) A financial plan, which must include budget projection for at least the next three years; and
- i) An institutional plan with organogram; and
- j) The key performance indicators and performance targets determined in terms of Section 41.

## **Chapter 5 and Section 27 –**

### **Framework for Integrated Development Planning**

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 a whole.
2. A framework referred to subsection (1) above binds both the district municipality and local municipalities in the area of the district municipality, 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 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 –
    - (i) For consultation between the district municipality and the local municipalities during the process of drafting their respective integrated development plans; and
    - (ii) To effect essential amendments to the framework "

### **Section 28 - Adoption of a Process –**

- (1) "Each municipal council within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan."
- (2) The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process
- (3) A municipality must give notice to the local community of particulars of the process it intends to follow

### **Section 29 – Process to be followed –**

(1) The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan must: -

- (a) Be in accordance with a predetermined programme specifying timeframes for different steps;
- (b) Through appropriate mechanisms process and procedures establish in terms of chapter 4, allows for: -
  - (i) The local community to be consulted on its development needs and priorities;
  - (ii) The local community to participate in the drafting of the integrated development plan, and
  - (iii) Organs of state, including traditional authorities and other role players to be identified and consulted on the drafting of the IDP.
- (c) Provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation, and
- (d) Be consistent with any other matters that may be prescribed by regulation.

### **Section 34: The Annual Review and Amendment of integrated Development Plan –**

A Municipal Council –

- (a) Must review in accordance with its Integrated Development Plan-
  - (i) Annually in accordance with an assessment of its performance measurement in terms section 41, and
  - (ii) To the extent that changing circumstances so demand, and
- (b) May amend its IDP in accordance with a prescribed process

### **Chapter 4 and Section 21 (1) of MFMA prescribes that:**

**The Mayor of the Municipality must:**

- (a) At least 10 months before the start of the Budget year table in the Municipal Council a time schedule outlining key deadlines for: -
  - (i) The preparation, tabling and approval of the annual budget;
  - (ii) The annual review policies;
- (aa) The Integrated Development Plan in terms of section 34 of the Municipal Systems Act, and
- (bb) The Budget related policies.
  - (iii) The tabling and adoption of any amendments to the Integrated Development Plan and the budget related policies and

## 1.6 Departmental Binding Plans and Legislative Prescripts

Category Legal Requirements	requirement Sector requirement	National Department	Governing Legislation / Policy
Legal requirement for a district/local plan	Water Services Development Plan	Department of Water Affairs	Water Services Act, No 30 of 2004
	Integrated Transport Plan	Department of Transport	National Land Transport Act, No 5 of 2009
	Waste Management Plan	Department of Environmental Affairs	White Paper on Waste Management in South Africa
	Spatial Planning Requirements	Department of Rural Development and Land Reform	Development of Facilitation Act, No 67 of 1995
Requirement for sector planning to be incorporated into IDP	Integrated Development Plan / Budget Alignment	Department of Local Government	Municipal Finance Management
	Developmental local government		White Paper on Local Government, 1998
	Integrated Infrastructure Planning		Integrated Planning Act of 1997
	Local Economic Development		Local Government Municipal Systems Act, (LGMSA) No 32 of 2000
	Disaster Management Plan/Framework		
	Spatial Framework		
	Integrated Energy Plan	Department of Energy	White Paper on Energy Policy, December 1998

## 1.7 IDP/Budget and PMS alignment and synchronization of processes

The main focus is to ensure alignment of the processes to realise the implementation of sustainable delivery of service to our 107 villages, 35 wards where services and consultations is happening annually. The organisational performance management systems must be aligned to the Integrated Performance Planning Processes (IDP) to meet the requirements of the Municipal Systems Act. As a Municipality we need to harmonise the IDP, Budget and Performance Management System within the municipality.

The alignment must be from every part of the development, management plan and management system which must be linked to the IDP, Budget and PMS. The IDP as a strategic plan, defines the municipality's long-term goals as well as how these goals will be accomplished. The developmental priorities must be implemented as prioritised by communities per various wards. The budget must serve as a resource plan for budget

allocation in order to meet the developmental objectives of the municipality as adopted by Lekgotlha and endorsed by Council. Lastly, PMS must examine performance against the set of objectives. It is an important step which ought to be observed by the institution.

### **a) Integrated Development Plan**

The development and or review of the Integrated Development Plan (IDP) and Budget processes are regulated by the Local Government Municipal Systems Act (LGMSA), (Act No. 32 of 2000) and the Municipal Finance Management Act, No 56 of 2003. The legislation ensures certain minimum quality standards of the integrated development planning and budgeting process and proper coordination between and within the three spheres of government. Council must know that the IDP is a legislative requirement, legally binding after Council adoption and has a legal status (cannot be amended without Community engagement after adoption) and it supersedes all other plans that guide development at Local Government level.

Planning, Budgeting and Monitoring are crucial and critical for local government to achieve developmental status as prescribed by Municipal Systems Act. Section 25 (1) highlighted below is emphasized and that the must have three requirements: to connect, integrate and coordinate plans and include plans for the municipal growth and development. In our case to "Future Proof MKLM ". The plan as adopted by Council and its legal status as resolve and endorsed through public Participation must serve annually as a foundation for Medium Term Revenue Framework (MTREF). It must furthermore be noted that the Municipal Strategy as an IDP and the Long-Term Development Strategy as a 30 Year Plan, must fit in all our plans and be aligned to National, Provincial Development Plans and imperatives.

### **b) Budget**

The budget is prepared as prescribed by MFMA (No. 56 of 2003) and other reforms and associated regulations, The Municipal Financial Strategy is aligned to the MTREF which enables the institution to achieve its Vision and Mission Statement through the IDP Strategy informed by needs collected around the 2<sup>nd</sup> quarter of consultations and developmental priorities raised. Key is for us to continue to note the disparities our households are faced with daily confirmed during our Long-Term Strategy Development to focus on Spatial challenges, Cadastral, metered and unmetered challenges. Infrastructure Development, roads, transport and water provision. Economic Growth and engagement with Magosi to sign off the MOU for developments informed by the Long-Term Plan. To continue to focus on municipal Financial Health, Debt collection, to be out of Unfunded Budget, Implementation of Financial Recovery Plan to build our Strong Financial Sustainable Health. To lastly ensure capacity building addressing skills gap and organisational strength. Noting that some issues mentioned above were also identified in our 30 -year plan - phase termed getting the house in order, is a period of Building Capacity, putting systems and Actions Plans in Place to realize the ideals of the Long – Term development Strategy (LTDS).

The Local Government Municipal Systems Act, No. 32 of 2000 (as amended) and the Municipal Finance Management Act, No. 56 of 2003 confer the responsibility on the Mayor to provide political guidance over the budget process and the priorities that must guide the preparation of the annual budgets. The same acts highlighted will be included below in details.



In terms of section 53 of the Municipal Finance Management Act the Mayor must also coordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purpose of the budget.

### **c) Performance Management**

The Long-Term Strategy continues to guide development to "Future Proof" MKLM. We need to continue to keep the eye on the ball, to maintain sharp focus on our planned Key Performance Indicators. We annually know and understand that budget constraint always hinders developmental goals but we must not let noise or crisis fatigue to dilute our goals. We must bear in mind that what get measured still get managed in all challenges we face as an institution. The institution needs to align systems for performance, we need to note that trying to fix people, we need to examine whether system, technology, workflows and decision taken enable or hinders performance, Functional systems thinking yields lasting results. As an institution we need to eradicate performance waste, eliminate non-value adding activities.

Key to our solution to realise implementation of the IDP and planned projects is to deal away with unnecessary meetings, outdated reporting structures and try to streamline efforts so that every action contributed to impact and purpose as we make Local Government Fashionable and a Developmental State. Annually the institution adopts Performance Management Framework which seeks to establish effective performance measurement to guide or be used for monitoring quarterly, Mid -Term and Annual Performances. The alignment of the three from IDP to Budget, helps in tracking progress in ensuring achievement of the strategic developmental objectives as planned in the adopted Council IDP.

it is only through performance management that we are able to track implementation of IDP by ensuring management and evaluation of planned projects. Council to note that IDP not only informs the Budget, but it also directs "How Funding is used to grow important Areas of Performance and Identify Measurable Performance Goals at all Levels". Focus is not only for Senior Managers but to be cascaded to other levels of management per Municipal Staff Regulations. In conclusion as an institution we need to try and reward and recognise performance to motivate demoralised employees to address the culture mentioned above, Recognition does not need to be expensive, just authentic and immediate. To ensure that we reinforce positive behaviour in Real – Time. To celebrate resilience, effort, learning and results as a driven institution.

## **SECTION 2: IDP DEVELOPMENT PROCESSES**

### **2.1 Policies Guiding IDP Development**

South Africa is governed by Constitution which stipulates that all three spheres of Government are autonomous but interdependent. This is supported by the development of the IDP which is at local space and section of the MSA which allows us to consult with the communities when developing the IDP document. It is against this backdrop that we need to ensure that the IDP Goals are aligned as highlighted above in the alignment to the developmental goals of both National and Provincial Government.

The three need to collaborate to avoid silo operation, duplicate of services in one area and promote sustainable developmental programmes. The National and Provincial frameworks have a particular bearing on the Provincial and local space. The same legislation, LG Municipal Systems Act further requires Municipality to follow below processes regarding the IDP. Local Government Municipal Systems Act of 2000, Chapter 4 and 5 and Section 28(1); 29 and 34 prescribes below:

## 2.2 Outlining Government of National Unity Priorities (GNU)

From 1994, South Africa was ruled by a single ruling party and 2024 National Elections, the same ruling party could not have majority but "A Government of National Unity" (GNU) was borne. All parties in the GNU have committee to uphold:

- ✓ That they will respect the Constitution and bill of Rights
- ✓ Non-racialism, non-sexism, social justice, redress, equity and human dignity
- ✓ Accountability, transparency, community participation and evidence-based policies
- ✓ A professional, merit based, non-partisan, developmental public service
- ✓ Integrity, good governance and national building efforts

The government of National unity was formed on the 5 July 2024 and its first sitting was on the 18 July 2024. The review of these IDP will be inclusive of the 7<sup>th</sup> Administration Priorities. But details and priorities will be in the IDP: -

- a) Inclusive Economic Growth Job Creation
- b) Building a Just Society and Social Support
- c) Restoring State Capacity and Integrity
- d) Law enforcement, Security and Crime prevention
- e) Education, Skills Development and health investment
- f) Local Government and Cooperative Governance
- g) Strengthening parliament and Democratic Processes
- h) Foreign Policy and International Alignment
- i) Tackling the high costs of living and building a capable ethical and developmental State

## 2.3 The National Development Plan (NDP)

It is a strategic blueprint that outlines a country's long-term vision and development goals. It serves as a roadmap to guide economic, social, and environmental policies and initiatives. It was adopted by Cabinet in August 2012. The formation was for the assessment and diagnosis to review the current economic, social, and environmental conditions. And to identify key challenges and development gaps, by alleviating poverty and inequality by 2030. The plan has a target of developing people's capabilities to improve their lives through education and skills development, health care better access to public transport, jobs creation, social protection, rising income housing and basic services and safety. The plan further highlights pointers below:

- ✓ Stakeholder Engagement: Consultations with government agencies, private sector, civil society, and citizens. Ensure inclusivity and transparency.

- ✓ Vision and Goal Setting: Define a long-term vision (often 10–30 years). Set measurable goals and targets aligned with National Priorities and International commitments (e.g., SDGs).
- ✓ Strategic Priorities and Policy Framework: Identify priority sectors (e.g., education, health, and infrastructure). Outline strategies and policies to achieve the vision.
- ✓ Implementation Plan: Define timelines, responsibilities, funding sources, and institutional arrangements. Include monitoring and evaluation mechanisms.
- ✓ Approval and Adoption: Final plan submitted to the appropriate government authority (e.g., cabinet or parliament) for approval. Objectives of a National Development Plan
- ✓ Economic Growth: Increase GDP and diversify the economy. Promote industrialization, innovation, and investment.
- ✓ Poverty Reduction and Social Inclusion: Reduce inequality and improve access to basic services like education, healthcare, and housing.
- ✓ Employment Generation: Create decent jobs, especially for youth and women. Enhance skills development and vocational training.
- ✓ Sustainable Development: Promote environmental protection and climate resilience. Support sustainable use of natural resources.
- ✓ Good Governance and Institutional Strengthening: Improve public sector efficiency, transparency, and accountability. Strengthen rule of law and democratic institutions.
- ✓ Infrastructure Development: Improve transport, energy, ICT, and water infrastructure.
- ✓ Human Capital Development: Invest in education, health, and innovation to empower the population.

## 2.4 Sustainable Development Plan (SDG)

SALGA is in the process of encouraging municipalities to localise SDGs for implementation and global investor attraction. Incorporating the Sustainable Development Goals (SDGs) and comprehensive migrant data into the municipal process plan marks a significant step toward building an inclusive, equitable, and sustainable local government framework. This approach ensures that **“No one is left behind”**, particularly vulnerable groups such as internal and cross-border migrants, whose needs are often underrepresented in traditional planning mechanisms.

By aligning the **IDP** with the **SDGs**, we ensure that development strategies reflect global priorities such as poverty reduction (SDG 1), quality education (SDG 4), sustainable cities and communities (SDG 11), and reduced inequalities (SDG 10). The integration of migrant data into these plans enhances their relevance and accuracy, ensuring services and infrastructure respond to actual population dynamics.

Through the **Performance Management System (PMS)**, municipalities can track progress on SDG-aligned indicators, including those related to social inclusion, employment, and access to basic services—disaggregated by population groups, including migrants. This supports evidence-based decision-making and continuous improvement.

In **Budgeting**, acknowledging migrant populations and SDG priorities helps allocate resources more equitably, promoting efficient service delivery in areas like housing, healthcare, and education. **Project management** processes must also adapt to include community-based planning approaches that engage migrant voices and ensure projects meet the needs of diverse populations.

Finally, **Internal Audit and Risk Management** processes must incorporate SDG and migration-related risks, including social tensions, service backlogs, and integration challenges. This strengthens the municipality's ability to proactively address risks and foster social cohesion.

By embedding SDGs and migrant data into all core governance and management processes, we are not only complying with National and International mandates but also become:

- ✓ More responsive, resilient, and inclusive, and
- ✓ Encourages Sustainability and Accountability
- ✓ This strategic integration supports the realization of developmental local government and enhances the municipality's role in achieving the 2030 Agenda.

The year in review, South African Local Government Association (SALGA) in collaboration with the United Nations Department of Economic and Social Affairs (UN DESA) and the Department of Planning, Monitoring and Evaluation (DPME), is pleased to announce the call for applications for municipalities to participate in Phase 2 of the SDG Support Programme, titled:

### **“Strengthening Local and National Government Capacities for SDG Localization in Africa”**

This project is funded by the Government of Italy and coordinated by UN DESA, with SALGA serving as the national implementing partner at a local level. This initiative aims to enhance the capacities of local and national governments to accelerate and scale up the implementation of the Sustainable Development Goals (SDGs) in selected Municipalities.

#### **SALGA's Baseline in SDG Localization:**

In 2024, 14 (fourteen) pilot municipalities undertook Voluntary Local Reviews (VLRs), SALGA has led local government efforts in South Africa to implement the 2030 Agenda, including:

- ✓ Supporting 10 municipalities in 2024 to develop their first Voluntary Local Reviews (VLRs) a global first.
- ✓ Enabling 7 municipalities to update their VLRs in 2025, showing strong commitment to continuous improvement and transparency.
- ✓ Contributing to the Voluntary Subnational Review (VSR) alongside 44 other local government associations globally.
- ✓ Working closely with DPME, the national custodian of the SDGs, and national departments including Human Settlements, CoGTA, Statistics South Africa, Water and Sanitation, and Energy.

This foundational work positions SALGA and participating municipalities to scale up SDG action through this Phase 2 programme.

## **Programme Objectives: Phase 2** - The project aims to:

- ✓ Strengthen municipal capacity to integrate SDGs into IDPs, budgeting, planning, and performance management.
- ✓ Improve local data collection and use for decision-making.
- ✓ Strengthening intergovernmental and multi-stakeholder coordination.
- ✓ Promote inclusive governance by engaging traditional leaders.
- ✓ Fostering stronger partnerships between municipalities, academia, civil society, and the private sector
- ✓ Support new or updated Voluntary Local Reviews (VLRs).
- ✓ Align local planning with the 2030 Agenda, Agenda 2063, and the National Development Plan (NDP).
- ✓ Facilitate peer learning, international exchange, and access to technical expertise

## **2.5 District Development Plan (DDM)**

The District Development Model (DDM) is a government initiative in South Africa aimed at improving service delivery, development planning, and intergovernmental coordination across all spheres of government — national, provincial, and local. It was introduced by President Cyril Ramaphosa in 2019.

### **2.7.1 Purpose of the District Development Model (DDM)**

The main goal is "One District, One Plan" — meaning that all development efforts within a district should be aligned and coordinated under a single, integrated development plan.

#### **Key Objectives**

- 1) **Integrated Planning:** Align plans and budgets of national, provincial, and local government.
- 2) **Improved Service Delivery:** Reduce duplication and gaps in service delivery.
- 3) **Citizen-Centered Development:** Address local challenges based on each district's unique characteristics.
- 4) **Strengthen Local Government:** Support municipalities to fulfill their developmental mandate.

**How the DDM works** - Each district (and metropolitan municipality) becomes a developmental space where all three spheres of government coordinate implementation:

- ✓ A District Hub is established to support planning and implementation
- ✓ A One Plan is created for each district, capturing the priorities, plans, and commitments of all stakeholders.
- ✓ A District Champion (often a Minister or MEC) is appointed to oversee and support coordination efforts in each district.

Types of areas covered by the DDM is applied in –

- ✓ 44 District Municipalities
- ✓ Metropolitan Municipalities

**Example of DDM in practice are in a rural area like Bojanala Platinum District Municipality in the Northwest, the DDM might coordinate:**

- ✓ Water infrastructure projects by the National Department of Water and Sanitation.
- ✓ Local road maintenance by the municipality.
- ✓ Clinic upgrades by the provincial health department.
- ✓ Community skills training by SETAs.

**All these efforts are planned and monitored under one Integrated Plan - Key Benefits:**

- ✓ Reduced fragmentation of government efforts
- ✓ Faster implementation of development programs
- ✓ Improved public accountability
- ✓ Better use of public resources

### **Challenges**

- ✓ Capacity limitations in some municipalities
- ✓ Slow intergovernmental coordination
- ✓ Need for better monitoring and accountability mechanisms

## **2.6 North West Growth and Development Strategy (NWGDS)**

Purpose of the North West Growth and Development Strategy. The NWGDS serves as a Provincial Policy Framework that aligns with national plans (e.g., South Africa's National Development Plan NDP 2030) to:

- ✓ Boost economic growth and Reduce poverty and inequality
- ✓ Create employment and Improve infrastructure
- ✓ Encourage inclusive and sustainable development

### **Key Pillars/ Strategic Goals**

Economic Diversification, to reduce dependence on mining (platinum, gold) , Strengthen agriculture, tourism, manufacturing, and SMMEs and Promote beneficiation and value-chain development

Infrastructure Development - Improve roads, energy, water, ICT, and transport logistics and Invest in rural infrastructure and service delivery

Human Capital Development - Enhance education, skills training, and access to healthcare and Align skills with economic demands

Inclusive Rural Development - Support rural economies and emerging farmers and Improve land reform and access to agricultural support

Sustainable Development & Environmental Protection - Promote green energy, water conservation, and responsible mining, Strengthen environmental impact assessments and regulation



Governance and Institutional Capacity - Improve efficiency, transparency, and service delivery at provincial and municipal levels

### **Key Projects and Focus Areas**

- ✓ SEZs (Special Economic Zones) in areas like Bojanala and Dr Kenneth Kaunda Districts
- ✓ Investment in Agri-Parks and Agro-Processing
- ✓ Development of Tourism Corridors, especially cultural and wildlife tourism
- ✓ Promotion of Youth Entrepreneurship and Women Empowerment Programs

## **2.7 Integrated Urban Development Framework (IUDN)**

The IUDF does not only apply to major cities. It explicitly recognizes the urban-rural linkages and supports a continuum of settlements from metros to secondary cities, small towns, and rural villages. Many rural municipalities like Moses Kotane contain growing towns (e.g. Mogwase) and peri-urban areas that function as local economic hubs. IUDF promotes investment in rural service centres to strengthen local economies and reduce urban migration pressure.

### **Inclusion of Traditional Leadership**

IUDF encourages inclusive governance, which means traditional authorities (e.g. Dikgosi and Tribal councils) must be involved in planning and decision-making. In areas with communal land, this is especially crucial for:

- ✓ Land use and spatial planning
- ✓ Service delivery coordination
- ✓ Customary land management
- ✓ Community development projects

COGTA has emphasized the importance of traditional leaders as key partners in integrated development, particularly in Land Reform, Housing, and Local Governance. Moses Kotane falls under the Bojanala Platinum District, which is part of the DDM implementation. IUDF principles are used to:

- ✓ Align national, provincial, and municipal plans
- ✓ Identify priority development areas like Mogwase and Sun City corridor
- ✓ Coordinate infrastructure investment in villages, tribal areas, and small towns

IUDF supports the One Plan, One Budget approach at the district level, which includes rural development. Applying IUDF principles could mean:

- ✓ Improving road and transport links between villages and towns
- ✓ Investing in bulk infrastructure (water, sanitation, energy)
- ✓ Upgrading rural housing in coordination with tribal councils
- ✓ Enhancing access to economic opportunities via local markets and SMME support
- ✓ Planning for climate-resilient infrastructure and land use Support from Other Frameworks

The IUDF is reinforced by: Comprehensive Rural Development Programme (CRDP). Spatial Planning and Land Use Management Act (SPLUMA), which also recognizes the role of Traditional Councils in planning and National Spatial Development Framework (NSDF)

## Challenges to Consider

- ✓ Coordination between municipalities and Tribal Authorities can be complex
- ✓ Land Tenure and Land Use in Communal Areas must be carefully managed
- ✓ Capacity gaps at local level may slow implementation

IUDF is applicable in Moses Kotane and its success depends on collaborative planning, community engagement, and respectful integration of Traditional Leadership structures into local governance.

## SECTION 3: ROLE PLAYERS RESPONSIBILITIES AND KEY ACTIVITIES

### 3.1 Internal Role Players

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.

**Table 3: Binding Prescripts – Roles and responsibilities of internal and external Members**

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>  <b>Head: IDP</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> <li>✓ Ensure that the Budget and SDBIP is informed by the approved IDP</li> <li>✓ Submit a draft IDP to the EXCO</li> </ul>	Sec 30(b)
<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> </ul>	Sec 35 (b) Sec 29(b) Sec 29(b)

Role Player	Roles and Responsibilities	Prescripts
	<ul style="list-style-type: none"> <li>✓ Oversee the alignment of the planning process internally with those of the local municipality areas</li> </ul>	
<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 Prioritizing 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 COGTA 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> <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>	

Role Player	Roles and Responsibilities	Prescripts
Bojanala Platinum District Municipality	<ul style="list-style-type: none"> <li>✓ Development of BPDM 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 neighboring 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 realization and implementation of <b>District Development Model</b></li> </ul>	

### 3.2 External Role Players

#### a) Traditional Leaders / Khoi San Act

Moses Kotane Local Municipality intention is to Future Proof the sustainability in collaboration with all our Traditional leaders. They are central to Moses Kotane local Municipality in the developed Long-Term Strategy and must be consulted for collaborative programmes. The delay in developing our rural areas due to fragmented planning requires Spatial remodeling and revenue enhancement through cadastral processes and improving and sustaining metered and unmetered services throughout our rural villages. Traditional Leaders to note that we need to come up with programs and policies that must lift people out of poverty, hunger and unemployment and to address needs raised by communities annually during IDP Public Participation, where healthcare, education, road infrastructure, water provision and social safety nets are mostly from our communities in rural areas.

The municipality cannot address agricultural expansion on rural land without engaging Traditional Leaders. There must be social inclusion and cultural preservations. The strategy emphasized that traditional leadership enhances **accountability, responsiveness, and legitimacy** at the local level. That in all our planning processes Traditional Leaders must be engaged, consulted as owners of the land. Traditional Leaders must also assist and guide on compliance and tracking on all operations of local spaza shops in their villages / for economic growth.

**Municipal Structures Act**, section 81, Traditional and Khoi-San leaders emphasise that, they can:

- ✓ Participate in council proceedings (but not vote)
- ✓ Offer advice and support on matters affecting traditional communities
- ✓ Help bridge governance and cultural heritage, especially in rural areas

#### Traditional and Khoi-San leaders:

- ✓ Act as custodians of culture and land
- ✓ Facilitate community development and dispute resolution
- ✓ Promote social cohesion and heritage preservation without holding executive or legislative powers

Traditional Leaders to realise that, with all plan's municipality are trying to put in place, their support is needed to address management of informal economy, main focus being street trading as a huge demanding task involving demarcation of trading areas in our villages. Another issue is of permits, organising traders into area committees that feed into the municipal plans, of which presently is a challenge in rural areas and the two urban areas. The activities mentioned will also assist on an on-going collection of revenue, rezoning and when proper cadastral are done in our rural villages in collaboration with our Traditional Leaders. Not forgetting development of mushrooming illegal mining happening on Tribal Land without formal sustainable programmes that benefit our communities.

### 3.3 Intergovernmental Relations (IGR)

The Process Plan for Financial Year 2026/2027 is a Five-Year Cycle of 2026/2031, which will be reviewed annually. The review for this year was informed by engagement with Department of Cooperative governance and Traditional Affairs – Planning and Development Division on the **08 July 2025**, in the meeting held at Rustenburg for all North West Municipalities. The second round of engagement was a collaborative engagement with Department of Cooperative governance and Traditional Affairs (COGTA) - Division Monitoring and Evaluation learning network, South African Local Government Association (SALGA), Auditor General of South Africa (AGSA) and Provincial Treasury for a three days session from the **16 – 18 July 2025** at Rustenburg, No engagement with Bojanala Platinum District Municipality to engage on the Framework for the financial year 2026/2027.

## SECTION 4: IDP/Budget /PMS Quarterly Activity Plans

### 4.1 Table 4: Quarterly IDP Review Phases

1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
July 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026
<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>		
<u><b>Preparation Phase (Jul – Sep)</b></u>  <b>July</b>  <b>LGMSA Sec 27</b>  Engagement with Bojanala Platinum District Municipality for alignment and adoption of the framework with local Process Plan  <b>Chapter 4 and Section 21 (1) of MFMA</b>			<u><b>Analysis Phase (Oct-Nov)</b></u>  Departmental Operational Plans and Service delivery plans and backlog  <b>LGMSA Sec 28 (2) (3) Chapter 4: Sec 16</b>  Roll out of Public Participation (Needs Analysis and wards that never benefited in the present budget)			<b>Local Government Municipal Systems Act 32 of 2000</b>  <b>January &amp; February</b>  Horizontal and vertical alignment with District, Province and other stakeholders continues.  Departments identify projects/programmes aligned to needs analysis and Strategic Plan session			<u><b>Integration Phase (Apr)</b></u>  Continuous inclusion of identified gaps from all stakeholders after the 21day advert  Public Participation on the draft IDP and awaited comments from all stakeholders  <u><b>Approval Phase (May)</b></u>		

1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
July 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026
<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>		
<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><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>Presentation of consolidated needs identified, priorities shared with all our stakeholders @ IDP Rep Forum</p> <p><u>Strategies Phase (Dec)</u></p> <p>Development of Municipal Strategies Alignment of Strategies with Sector Plan Consolidation of Strategies</p>			<p>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 2026/2027</p> <p>Publication of tabled draft IDP, budget and invite local communities and stakeholders for comments and inputs.</p> <p>Draft IDP Review 2026/27 document serves before council for adoption</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><b>May</b></p> <p>Portfolio note the Draft IDP to EXCO. EXCO recommends Adoption of the IDP to Council. Council sitting to Approve 2026/2027 IDP/Budget submitted to Council</p> <p><b>Jun</b></p> <p>Submission of approved IDP to the COGHSTA and Budget and Treasury submit to Provincial Treasury</p>		

#### 4.2 Table 5: Quarterly Budget and Treasury Processes

1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
July 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026
31	30			30		25	28	31			
<b>31 July</b>  <b>MFMA s 53</b> Mayor begins planning for next three-year budget in accordance with co-ordination role of budget process  Planning includes review of the past and current performance trends, needs			<b>Nov</b>  Submission of the Audit Report by the Auditor General			<b>Jan</b>  <b>Sec 72 of MFMA</b> Tabling of the Mid-term Budget and Performance Assessment Report in terms of MFMA s72 (1) and s54 (1) (F).  <b>Feb – March</b>			<b>April – May</b>  <b>Sec 23 of MFMA</b> Consultations on the annual budget – Provincial Treasury's Budget Benchmarking Engagement.		



1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
July 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026
31	30			30		25	28	31			
<p>analysis and compliance with MFMA regulations.</p> <p><b>30 Aug</b></p> <p><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></p> <p>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>Sec 5 of MFMA</b> Provincial Treasury's Midterm Budget Engagement. Monitor municipality's compliance with MFMA</p> <p><b>Feb</b> <b>Sec 28 of MFMA</b> Tabling of an Adjustment Budget</p> <p>A municipality may revise an approved annual budget through an adjustment budget.</p> <p><b>March</b></p> <p><b>MFMA s 16, 21, 22, 23, 87; MSA s 34</b></p> <p>Mayor tables annual budget of the municipality, budgets of entities, resolutions, plans, and proposed revisions to IDP at least 90 days before start of budget year.</p>			<p><b>May - June</b></p> <p><b>Sec 24 of MFMA</b> Annual Budget Adopted by Council with IDP</p>		

#### 4.3 Table 6: Quarterly Performance Management System (PMS) UNIT Processes

Municipal Performance Management System (PMS) Annual Activity Plan Financial Year – July 2025 – June 2026				
July - September 2025 - 1st quarter				
Activity	Description	Legislative Reference	Responsible Party	Timeframe
<b>Signing of Performance Agreements (Sec 56 Managers)</b>	Signed and submitted to the Mayor and MEC for COGTA.	MSA Sec 57(1)(b); MFMA Circular 13	Municipal Manager; Section 56 Managers	<b>By 31 July 2025</b>
<b>Development of Annual Performance Report (APR)</b>	Compilation of performance results for the 2025/26 financial year.	MSA Sec 46	MM; Heads of Departments	<b>June–August 2025</b>
<b>Q4 Performance Review</b>	Review of Quarter 4 and annual individual performance.	PMS Regulations	MM; Internal Audit	<b>Jul-25</b>
<b>Internal Audit Verification of APR</b>	Internal audit verifies the APR before AG audit.	PMS Regulations	Internal Audit	<b>Aug-25</b>
<b>Submission of Annual Performance Report to AGSA</b>	Annual Performance Report Submitted to Auditor-General	MFMA Sec 121(1) MSA Sec 46	MM	<b>Aug-25</b>

Municipal Performance Management System (PMS) Annual Activity Plan				
Financial Year – July 2025 – June 2026				
October - December 2025 - 2nd Quarter				
Activity	Description	Legislative Reference	Responsible Party	Timeframe
<b>Audit of Performance Info (External Audit)</b>	Auditor-General audits annual performance info.	MFMA Sec 121 (3)	AGSA; MM	<b>Sept-Nov 26</b>
<b>Q1 Performance Review</b>	Review of Quarter 1 performance for departments and managers.	PMS Regulations	MM; Heads of Departments; Internal Audit	<b>Oct-25</b>
January - March 2026 - 3rd Quarter				
Activity	Description	Legislative Reference	Responsible Party	Timeframe
<b>Q2 Performance report and Review (Mid-Year)</b>	Mid-year report and review of institutional and individual performance.	MFMA Sec 72	MM; CFO	<b>By Jan 25-2026</b>
<b>Mid-Year Report Submission to Council</b>	Submission of the mid-year budget and performance assessment to Council.	MFMA Sec 72	MM; Mayor	<b>By Jan 26</b>
<b>Public Participation – Annual Report</b>	Public input and comment on Annual Report.	MFMA Sec 130	Council; MPAC	<b>Feb-Mar 2026</b>
<b>Q2 Mid-Year Review 2026/27</b>	Assessment of mid-year service delivery performance.	MFMA Sec 72	MM; CFO	<b>By 25 January 2027</b>
<b>Oversight Report on Annual Report</b>	Oversight Report adopted by Council on previous financial year.	MFMA Sec 129	MPAC; Council	<b>By March 2026</b>
<b>Q3 Performance Review</b>	Review of Quarter 3 performance.	PMS Regulations	MM; Heads of Departments; Internal Audit	<b>Apr-26</b>
April - June 2026 - 4th Quarter				
Activity	Description	Legislative Reference	Responsible Party	Timeframe
<b>Q3 Performance Review 2026/27</b>	Departmental and institutional review for Q3.	PMS Regulations	MM; Heads of Departments	<b>Apr-26</b>
<b>Preparation of 2027/28 SDBIP &amp; Performance Plans</b>	Begin planning cycle for next financial year.	MFMA Sec 53	MM; Heads of Departments	<b>From May 2026</b>
<b>Q4 2026/27 Review</b>	End-of-year review and audit prep begins.	PMS Regulations	MM; Internal Audit	<b>Jun-27</b>

#### 4.4 Table 7: Quarterly Internal Audit (IA) UNIT 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 and 26		18	25	15		06	20 and 31		30	21
<b>July –</b>  4 <sup>th</sup> Quarter Audit Committee Meeting  Report on the Implementation of Internal Audit and Audit Committee recommendations  Annual Report on the Municipal Control Environment			<b>Oct</b>  1 <sup>st</sup> Quarter Audit Committee Meeting  <b>Nov</b>  AGSA Reports  Report on the Implementation of			<b>Feb</b>  2 <sup>nd</sup> Quarter Audit Committee Meeting  Review of PAAP by Audit Committee  <b>Mar</b>			<b>May</b>  Audit Committee Quarter 3 report to Council  <b>Jun</b>  3 <sup>rd</sup> Quarter Audit Committee Meeting		

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>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 Audit Committee			Internal Audit and Audit Committee recommendations  <b>Dec</b> Review of the Post Audit Action Plan for assurance purposes  <b>Dec</b> Audit Committee Report to Council on Year end reports and Quarter 01 report			Strategic Planning Management review on planning and budget processes  <b>Mar</b> Audit Committee report to Council on Quarter 1 and 2 reports to Council			<b>June</b> Approval of the following Internal Audit Strategic Documents by Audit Committee:  ➤ Approval of the reviewed Risk Base Audit Plan, ➤ Internal Audit Charter, ➤ Internal Audit Methodology ➤ Quality Assurance Improvement Plan, Combined Assurance Plan and; ➤ Internal Audit Strategy		

**4.5 Table 8: Quarterly Risk Management Unit 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
	14			10			18		15	20	
<b>Risk Identification</b> ✓ Review policies, strategy and implementation plans ✓ Compilation of risk registers submission to risk Management Committee and submit to Audit Committee referral to Council for Approval ✓ Anti-fraud and Corruption awareness ✓ Risk Reporting ✓ Risk management committee meeting			✓ Risk response plans and monitoring ✓ Anti-fraud and Corruption awareness ✓ Risk Reporting ✓ Collate information ✓ Risk Management Committee meeting			<b>Risk Review</b> ✓ Review Risk Response Plan ✓ Collate information ✓ Risk management awareness ✓ Anti-fraud and corruption awareness ✓ Risk Reporting ✓ Risk management committee meeting			<b>Risk Review</b> ✓ Review Risk Response Plan ✓ Collate information ✓ Risk management awareness ✓ Anti-fraud and corruption awareness ✓ Risk Reporting ✓ Risk Management Committee meeting ✓ Review risk management documents/framework ✓ Risk assessment		

**4.6 Table 9: Quarterly Infrastructure and Technical Services (ITS)- PMU Unit 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
<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 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>			<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> <p><b>Sec 23(4) of DORA MIG Framework</b></p>			<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>			<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>		

**4.7 Table 9: Employee Health & Wellness (EAP)**

Jul - Sept 1 <sup>st</sup> Quarter	Oct - Dec 2 <sup>nd</sup> Quarter	Jan - Mar 3 <sup>rd</sup> Quarter	Apr - Jun 4 <sup>th</sup> Quarter
<p><b>16 July 2025</b> – Fitness and Excise Workshop.</p> <p><b>13 Aug 2025</b> – Nutrition and Healthy eating.</p> <p><b>10 Sept 2025</b> – Health and Wellness screening (cancer, Prostate and breast cancer.</p>	<p><b>14 Oct 2025</b> – Career Development Workshop.</p> <p><b>12 Nov 2025</b> – Time Management and Productivity Seminar.</p> <p><b>3 Dec 2025</b> – Year- End Appreciation and Recognition Event.</p>	<p><b>19 Jan 2026</b> – Stress Management Workshop.</p> <p><b>12 Feb 2026</b> – Mental Health Awareness Seminar.</p> <p><b>19 March 2026</b> – Mindfulness and Meditation Session.</p>	<p><b>16 Apr 2026</b> – Financial Planning Workshop.</p> <p><b>14 May 2026</b> – Retirement Planning Seminar.</p> <p><b>11 June 2026</b> – Budgeting and Savings Strategies</p>

## SECTION 5: CORPORATE CALENDAR - Office of the Speaker

5.1 Table 10: Portfolio Committees

Quarters	1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
Months	July 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026
Planning and Development: IDP/PMS/Spatial Planning	17	19	17	16	17	17	16	16	18	17	19	19
Budget and Treasury Office: BTO	16	18	17	17	17	17	19	17	16	16	18	17
Infrastructure and Technical Services	15	14	08	08	12	05	15	10	05	09	11	03
Public Safety and Environment	07	12	10	16	04	02	14	09	10	15	06	10
Local Economic Development: LED	09	07	09	09	13	04	12	05	04	14	07	08
Corporate Support Services	08	05	11	15	11	03	13	05	03	07	05	04
Special Project	07	12	07	15	12	05	15	04	11	07	11	04
Human Settlement	08	06	10	08	06	01	16	10	10	02	14	09
Disaster, Buildings Facilities, Parks and cemeteries	14	05	02	13	04	02	13	05	03	08	12	08

5.2 Table 11: Ordinary Council Sitings (25<sup>th</sup> April 2026 as adopted by Council, its Saturday)

1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
July 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026
30	28	29	30	27	15	29	26	30	25	28	29

5.3 Table 12: Councillors Forum Sitings

1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
July 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026
-	-	16	-	16	-	-	-	16	-	-	14

5.4 Table 13: Municipal Public Accounts committee (MPAC)

1 <sup>st</sup> Quarter 2025			2 <sup>nd</sup> Quarter 2025			3 <sup>rd</sup> Quarter 2026			4 <sup>th</sup> Quarter 2026		
July 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026
16	13	17	15	13	03	21	10	18	15	13	17

## SECTION 6: CORPORATE CALENDAR Office of the Mayor

**6.1 Table 14: Executive Committee Sittings - (EXCO)**

1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
July 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026
22	19	18	21	19	10	21	18	19	16	19	20

**6.2 Table 15: Traditional Leaders Engagements**

1 <sup>st</sup> Quarter			2 <sup>nd</sup> Quarter			3 <sup>rd</sup> Quarter			4 <sup>th</sup> Quarter		
July 2025	Aug 2025	Sep 2025	Oct 2025	Nov 2025	Dec 2025	Jan 2026	Feb 2026	Mar 2026	Apr 2026	May 2026	Jun 2026
<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 and municipal priorities with our Traditional Leaders, Sector Departments and Mining Houses</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>		

## SECTION 7: IDP/Budget/ PMS Public Participation - Office of the Accounting Officer (AO)

**7.1 Table 16: Summarised Activities for the Financial Year 2026/2027**

Sun	Monday	Tuesday	Wednesday	Thursday	Friday	Sat
JULY 2025						
		1	2	3	4	5
	Governance Work	Advert Preparations	Advert Preparations	Advert Preparations	Advert Preparations	
6	7	8	9	10	11	12
	Governance Work					
13	14	15	16	17	18	19
	Governance Work		Monitoring and Evaluation Learning Network	Monitoring and Evaluation Learning Network	Monitoring and Evaluation Learning Network	



Sun	Monday	Tuesday	Wednesday	Thursday	Friday	Sat
20	21	22	23	24	25	26
	Governance Work					
27	28	29	30	31		
	Governance Work					
AUGUST 2025						
				1	2	
	Governance Work					
3	4	5	6	7	8	9
	Governance Work		IDP Steering Committee			National Women's Day
10	11	12	13	14	15	16
	Governance Work					
17	18	19	20	21	22	23
	Governance Work	Planning and Development Planning Portfolio	Review to amend comments from Portfolio	Review to amend comments from Portfolio		
24	25	26	27	28	29	30
	Governance Work			Council to Adopt the Process Plan		
SEPTEMBER 2025						
Sun	Mon	Tue	Wed	Thurs	Fri	Sat
	1	2	3	4	5	6
	Governance Work	Plans to submit the Process Plan to MEC's office				
7	8	9	10	11	12	13
	Governance Work					
14	15	16	17	18	19	20
	Governance Work					

**7.2 Table 17: Summarised Proposed 1<sup>st</sup> Round Public Participation - 2<sup>nd</sup> Qtr. (Oct – Dec 2025)**

Sun	Monday	Tuesday	Wednesday	Thursday	Friday	Sat
SEPTEMBER 2025						
21	22	23	24	25	26	27
	Governance Work	Councillors' Briefing Session	Heritage Day			
OCTOBER 2025						
Sun	Monday	Tuesday	Wednesday	Thursday	Friday	Sat
			1	2	3	4
	Governance Work		Cluster 1 Wards 9,11,12,22, 31,32 Ramoga @ 10:00	Cluster 2 Wards 1,2,3,4,18, 19,20,21 Pella @ 10:00	Cluster 3 Wards 10,15,16,17 Sandfontein 10:00	
5	6	7	8	9	10	11

Sun	Monday	Tuesday	Wednesday	Thursday	Friday	Sat
	Governance Work	<b>Cluster 4</b> Wards 14,23,24, 25,26,27,28,30 <b>Tweelagte @ 10:00</b>	<b>Infrastructure and Technical Services Portfolio Committee</b>	<b>Local Economic Development: LED Portfolio Committee</b>	<b>Cluster 5</b> Wards 13,33,35 <b>Mogwase Sports Park 10:00</b>	
12	13	14	15	16	17	18
	Governance Work	<b>Cluster 6</b> Wards 5,6,7,8,29,34 <b>Mapaputle @10:00</b>	<b>Corporate Support Services &amp; Special Projects Portfolio Committee</b>	<b>Community Service and Public Safety Portfolio Committee</b>		
19	20	21	22	23	24	25
	Governance Work	<b>EXCO</b>				

**7.3 Table 18: Detailed Proposed 1st Round IDP Public Participation for Financial Year 2026/2027**

**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
Ramoga 10H00	Mayor & Speaker Offices, IDP Unit	9	Moruleng Sections (Raserapane, Greenside, Lesunyana, Matlotleng, Vuka, Matangwana); Ramoga 1 & 2; Lekutung\Lekubung/Tswaaneng; Lesetlheng.	Cllr Herman Magoleng 081 854 0891	WEDNESDAY 01 OCT 2025
		11	Bojating; Phadi/Pylkop, Mmorogong.	Cllr Efesia Matshereng 082 558 3517	
		12	Ramokokastad (Seloshesa, Niniva, Stateng, Villa Park, Lotwane, Thabeng).	Cllr Bontle Bosielo 073 243 9798	
		22	Manamakgotheng (Mositwana, Madibaneng, Selocha, Tlapane, Mabatlane, Maeraneng, Tswereng, Matlotleng, Morokwaneng), Legogolwe	Cllr Kabelo Letsatsi 076 128 4977	
		31	Segakwana & Phuting, Huma, Manamakgotheng (Poela, Rampipi, Taung, Matetswane, Mositwana, Vergenoeg, Matlotleng, Ramautsu, Serobege); Leagajang.	Cllr Mookamedi Thale 064 946 1005	
		32	Moruleng Sections (Malebye, Mabodisa, Ramolope North) Moruleng Sections (Sedibelo, Lerekhuring 1 & 2, Ramolope South. Moruleng Sections (Phiribatho, Marapallo, Molapong) Moruleng Sections (Makresteng, Matlotleng, Moseithong, Raserapane)	Cllr Obakeng Pilane 084 430 1006	

**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
Pella 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	THURSDAY 02 OCT 2025
		2	Sesobe, Ramothajwe, Montsana, Khayakhulu, David Katnagel, Pitsedisulejang, Letlhakeng, Ramokgoela	Cllr Sipho Kalipa 073 275 6490	
		3	Mmatau, Moubana, Masekolane, Manamela, Siga, Voordonker	Cllr Stephina Mashishi 071 176 7327	
		4	Uitkyk 1 & 2, Brakkuil, Koffiekraal.	Cllr Samuel Masokwane 078 147 3239	

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
				071 701 7750	
		18	Pella, Kortloof/Letlhakane.	Cllr Orapeleng Setlhodi 072 413 8786	
		19	Pella, Madikwe.	Cllr Sello Hlojane 072 395 4596	
		20	Tlokwenq.	Cllr Motsisi Mogapi 082 616 6238	
		21	Tlokwenq, Vrede, Seshibitswe.	Cllr Tshepo Khumalo 082 310 1545	

### 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
Sandfontein 10H00	Mayor & Speaker Offices, IDP Unit	10	Sandfontein (Boikhutso, Sepeding, Sekgatlheng); Leagajang, Arthurs' View	Cllr Itumeleng Sekoboane 063 822 9379/ 0609938863	FRIDAY 03 OCT 2025
		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 Mogmotsi Mogale 072 538 4381	
		17	Lerome Mositwana; Lerome East; Leruleng; Phola Park; Ramongkwe	Cllr Kopano Khunou 072 061 2831	

### 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
Tweelagte 10H00	Mayor & Speaker Offices, IDP Unit	14	Bakgatlheng, Section 1, Sunfield East, Pharama 2, Letlhabile (Upper & Lower), Gugulethu, Matshelapata, Modiketsana	Cllr Mpho Raboroko 067 780 8017 079 7421793	TUESDAY 07 OCT 2025
		23	Seolong, Mabeskraal, Makweleng, Ratau, Ntsweng.	Cllr Thobego Mogaki 076 471 0477	
		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, Mabeleng, Tlathlaganyane	Cllr Shimane Sibanda 064 750 1550	
		28	Seloshesha, 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 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
Mogwase Sports Park 10H00	Mayor & Speaker Offices, IDP Unit	13	Mogwase Unit 2, Mabele a Podi	Cllr Fortune Luvuno 082 840 5797	FRIDAY 10 OCT 2025
		33	Mogwase Unit 1 (portion), 3, 4, 5 South & North; Phelabontle Estate	Cllr Thato Mosako 066 0164845/ 081 645 9351	
		35	Mogwase Unit 1 & 8	Cllr Lucky Pitso 079 929 1166	

### 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
Mapaputle 10h00	Mayor & Speaker Offices, IDP Unit	5	Disake, Kraalhoek, Matlametlo	Cllr Noah Ditsele 073 700 9956	TUESDAY 14 OCT 2025
		6	Nkogole, Mantsho, Motlhabe, Molorwe, Mapaputle, Ramoshibitswana, Kameelboom, Mogoditsane, Marapallo (Dekameelkuil)	Cllr Justice Mabaso 066 543 1977	
		7	Sefikile, Quecheza	Cllr Itumeleng Serole 073 422 5970	
		8	Ramasedi, Ngwedding, Magong, Mononono Ntswanalemetising, 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	

**7.4 Table 19: Summarised Proposed: 2<sup>nd</sup> Round IDP Public Participation for Financial Year 26/27**

Sun	Mon	Tue	Wed	Thurs	Fri	Sat
APRIL 2026						
			1	2	3	4
	Governance Work				Good Friday	
5	6	7	8	9	10	11
	Family Day				Councillors' Briefing Session	
12	13	14	15	16	17	18
	Governance Work					
19	20	21	22	23	24	25
	Governance Work	<b>Cluster 1</b> Wards 14,23,24, 25,26,27,28,30 Mabeskraal @10:00	<b>Cluster 2</b> Wards 9,11,12,22, 31,32 Moruleng @10:00	<b>Cluster 3</b> Wards 10,15,16,17 Lerome Mositwana 10:00		
26	27	28	29	30		
	Governance Work	<b>Cluster 4</b> Wards 1,2,3,4,18,19, 20,21 Molatedi @10:00	<b>Cluster 5</b> Wards 5,6,7,8,29, 34 Mononono @10:00	<b>Cluster 6</b> Wards 13,33,35 Mogwase Sports Park @10:00		

**7.5 Table 20: Detailed Proposed 2nd Round IDP Public Participation for the Financial Year 26/27**

### 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
Mabeskraal 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 079 7421793	TUESDAY 21 April 2026
		23	Seolong, Mabeskraal, Makweleng, Ratau, Ntsweng.	Cllr Thobego Mogaki 076 471 0477	
		24	Makoshong, Mabeskraal	Cllr Seanokeng Sekao 084 396 5621	

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
		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	
		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
Moruleng 10H00	Mayor & Speaker Offices, IDP Unit	9	Moruleng Sections (Raserapane, Greenside, Lesunyana, Matlotleng, Vuka, Matangwana); Ramoga 1 & 2; Lekutung\ Lekubung/Tswaaneng; Lesetlheng.	Cllr Herman Magoleng 081 854 0891	WEDNESDAY 22 April 2026
		11	Bojating; Phadi/Pylkop, Mmorogong.	Cllr Efesia Matshereng 082 558 3517	
		12	Ramokokastad (Selossha, Niniva, Stateng, Villa Park, Lotwane, Thabeng).	Cllr Bontle Bosielo 073 243 9798	
		22	Manamakgotheng (Mositwana, Madibaneng, Selocha, Tlapane, Mabatlane, Maeraneng, Tswereng, Matlotleng, Morokwaneng), Legogolwe	Cllr Kabelo Letsatsi 076 128 4977	
		31	Segakwana & Phuting, Huma, Manamakgotheng (Poela, Rampipi, Taung, Matetswane, Mositwana, Vergenoeg, Matlotleng, Ramautsu, Serobege); Leagajang.	Cllr Mookamedi Thale 064 946 1005	
		32	Moruleng Sections (Malebye, Mabodisa, Ramolope North) Moruleng Sections (Sedibelo, Lerekhuring 1 & 2, Ramolope South. Moruleng Sections (Phiribatho, Marapallo, Molapong) Moruleng Sections (Makresteng, Matlotleng, Mosetlhong, Raserapane)	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
Lerome Mositwana 10H00	Mayor & Speaker Offices, IDP Unit	10	Sandfontein (Boikhutso, Sepeding, Sekgatlheng); Leagajang, Arthurs' View	Cllr Itumeleng Sekoboane 063 822 9379/ 0609938863	THURSDAY 23 APRIL 2026
		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 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
Molatedi 10H00	Mayor & Speaker Offices, IDP Unit	1	Goedehoop, Molatedi, Obakeng, Welverdiend Mankaiya (Nonceba), Welgeval (Los Meitjerie), De – Brak, Dwarsberg (Dinokaneng), Rampampaspoort.	Cllr Tebogo Sephoti 072 767 6374 079 046 8234	TUESDAY 28 APRIL
		2	Sesobe, Ramotlhajwe, Montsana, Khayakhulu,	Cllr Sipho Kalipa 073 275 6490	

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
			David Katnagel, Pitsedisulejang, Letlhakeng, Ramokgolela		
		3	Mmatau, Moubana, Masekolane, Manamela, Siga, Voordonker	Cllr Stephina Mashishi 071 176 7327	
		4	Uitkyk 1 & 2, Brakkuil, Koffiekraal.	Cllr Samuel Masokwane 078 147 3239 071 701 7750	
		18	Pella, Kortloof/Lethakane.	Cllr Orapeleng Sethodi 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 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
Mononono 10H00	Mayor & Speaker Offices, IDP Unit	5	Disake, Kraalhoek, Matlametlo	Cllr Noah Ditsele 073 700 9956	WEDNESDAY 29 APRIL 2026
		6	Nkogole, Mantsho, Motlhabe, Molorwe, Mapaputle, Ramoshibitswana, Kameelboom, Mogoditsane, Marapallo (Dekameelkuil)	Cllr Justice Mabaso 066 543 1977	
		7	Sefikile, Quecheza	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 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
Mogwase Sports Ground 10H00	Mayor & Speaker Offices, IDP Unit	13	Mogwase Unit 2, Mabele a Podi	Cllr Fortune Luvuno 082 840 5797	WEDNESDAY 30 APRIL 2026
		33	Mogwase Unit 1 (portion), 3, 4, 5 South & North; Phelabontle Estate	Cllr Thato Mosako 066 0164845/ 081 645 9351	
		35	Mogwase Unit 1 & 8	Cllr Lucky Pitso 079 929 1166	

**7.6 Table 21: Quarterly 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
	13			20			12			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>		
<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>		

**7.7 Table 22: Quarterly 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
		16		20						14	
<ul style="list-style-type: none"> <li>✓ Sharing of Approved IDP/PMS/Budget plan with Stakeholders before 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>		



## SECTION 8: CONCLUSION AND ABBREVIATIONS

### 8.1 Conclusion

In conclusion, the integration and effective execution of the IDP, Budgeting, Performance Management System (PMS), Project Management, Internal Audit and Risk Management processes are essential for promoting good governance, service delivery, and sustainable development. Each of these components plays a critical role:

- ✓ The **IDP** serves as the strategic roadmap, aligning municipal resources with community priorities.
- ✓ The **budgeting process** translates strategic objectives into financial allocations, ensuring that limited resources are optimally utilized.
- ✓ The **PMS** ensures accountability and continuous performance improvement by monitoring service delivery outcomes.
- ✓ **Project management** ensures that initiatives are executed on time, within scope and budget, while contributing to municipal goals.
- ✓ **Internal audit and risk management** function as oversight mechanisms to safeguard municipal assets, ensure compliance, and promote sound financial and operational management.

For municipalities to succeed, these systems must operate in an integrated, transparent, and citizen-focused manner, aligned with the legislative framework such as the Municipal Systems Act, MFMA, and other applicable regulations already mentioned by various directorates. Ongoing capacity building, technology adoption, community engagement, and institutional coordination will further enhance the effectiveness and responsiveness of these processes.

Ultimately, the coherent implementation of this process plan reinforces the municipality's commitment to developmental local government, ensuring improved quality of life for all residents through efficient, accountable, and inclusive governance within Moses Kotane Municipality.

### 8.2 Table 23: Abbreviation

Acronym	Full Wording
<b>AFS</b>	<b>Annual Financial Statements</b>
<b>AC</b>	<b>Audit Committee</b>
<b>AO</b>	<b>Accounting Officer</b>
<b>BTO</b>	<b>Budget and Treasury Office</b>
<b>CFO</b>	<b>Chief Financial Officer</b>
<b>DDM</b>	<b>District Development Model</b>
<b>GRAP</b>	<b>Generally Recognized Accounting Practice</b>
<b>HOD</b>	<b>Head of Department</b>
<b>HOU</b>	<b>Head of Unit</b>
<b>HRM</b>	<b>Human Resource Management</b>
<b>IA</b>	<b>Internal Audit</b>
<b>IDP</b>	<b>Integrated Development Plan</b>
<b>IUDF</b>	<b>Integrated Urban Development Framework</b>
<b>MFMA</b>	<b>Municipal Finance Management Act (Act No 56 of 2003)</b>

Acronym	Full Wording
MPAC	Municipal Public Accounts Committee
MKLM	Moses Kotane Local Municipality
NDP	National Development Plan
PPE	Property, Plant and Equipment
PPPFA	Preferential Procurement Policy Framework Act
PMS	Performance Management System
PMU	Project Management Unit
RMU	Risk Management Unit
SCM	Supply Chain Management
RMC	Risk Management Committee
SDG	Sustainable Development Goals
UIFW	Unauthorized, Irregular or Fruitless and Wasteful Expenditure
LGMSA	Local Government Municipal Structures Act, (Act No 117 of 1998)
LGMSA	Municipal Systems Act, (Act No 32 of 2000);
Constitution	The Constitution of the Republic of South Africa, 1996
SALGA	South African Local Government Association
VLR	Voluntary Local Review
VNR	Voluntary National Review
EU	European Union