



2023/24 INTEGRATED DEVELOPMENT PLAN: PROCESS PLAN

ACTIVITIES	STRATEGIC OBJECTIVE	TIMEFRAMES	RESPONSIBLE PERSON/S	TARGET AUDIENCE
Desktop work	Developing of 2023/24 IDP process plan	01 July 2023	ASMCS	IDP/Budget Steering Committee
Performance Agreements: (i) Signed by Section 54A (MM) and 56 Senior Managers (ii) Submitted to the Mayor (iii) Published on website (iv) Submitted to MEC of COGHSTA	Compliance with Section 57(2)(1)(b) of MSA – signed PMS Agreements	31 July 2023	MM, Manager: Technical Services, ASMCS	Mayor

ACTIVITIES	STRATEGIC OBJECTIVE	TIMEFRAMES	REPERSONSIBLE PERSON/S	TARGET AUDIENCE
Submit Q4 quarterly performance report (April 2023 till June 2023) on implementation of the budget and financial state of affairs to Council. (i) Mayor submit to Council (ii) Published on website (iii) Submitted to MEC of COGHSTA (iv) Submitted to NT & PT	Compliance with Section 52(d) of MFMA	31 July 2023	ASMCS	Council
IDP/Budget Steering Committee Meeting	IDP and budget inputs	03 August 2023	MM & ASMCS	IDP/Budget Steering committee
Process Plan Public Consultation session with Ward Committees	Meeting with ward committees	14-25 August 2023	ASMCS, Manager: Mayors Office	Ward Committees
Table IDP Process Plan & Budget Schedule 2023/2024 to Council for adoption	Adopted IDP Process Plan & Budget Schedule Submission to stakeholders within legislative timeframe	31 August 2023	MM & ACFO	Council
Annual Performance Report 2022/23 and AFS 2022/23 submitted to Auditor General	Council to note APR MPAC to note APR Submission of APR to AG	31 August 2023	MM, ACFO and ASMCS	Council Auditor General

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Advertise the Reviewed Process Plan & Budget Schedule for 2023/2024	Public notification: Give notice to the local community of particulars of the processes it intends to follow	Withing 14 Days after Council meeting	ASMCS	Public
Preparing of Roll-out Programme for IDP Reviewed Framework & Community involvement meetings (CMTP Preparatory engagement)	Public participation	September\October 2023	Mayor, MM, Ward Councillors, IDP Steering Committee	Members of the public
Final PMS Evaluations of MM & Former MM and Manager: Technical Services	Performance reviewed of MM & Senior Managers for 2022/23	September	MM, ASMCS	PMS Evaluation panel
1st round of community consultation & participation: Outreach campaign to inform the community about the IDP priorities (Social media platforms to be utilized)	Breakdown of outreach activities: Local level marketing to be considered Active multi-media campaign on the IDP	September/ October	Mayor, MM. Senior Managers, all Section heads, Involvement of Ward Committee	Public members

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Conduct 1st IDP Representative Forum meeting <ul style="list-style-type: none"> To say where we are and the process intention To determine key strategic projects Explain Budget Process /Budget compilation programme 	Presentation to the IDP Rep Forum o Input meetings: <ul style="list-style-type: none"> Sectoral meetings Introduce the process to the forum Review IDP objective & strategies 	October	Mayor. MM. ASMCS	IDP rep forum
Phase 1: Research, Information Collection & Analysis <ul style="list-style-type: none"> GAP Analysis of existing IDP's & KPA's Situational analysis Physical and climatic environment Progress on previous commitments Institutional analysis in line with national, provincial and District planning documents 	Desktop work <ul style="list-style-type: none"> Priority services & project prioritization. Service delivery & infrastructure backlogs Level of socio-economic development State of the natural environment Level of physical development (land development) 	September/October	ASMCS and PMU: Manager	IDP/Budget Steering Committee

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<p>Internal Organizational Arrangements o Mandate, power and functions</p> <p>Institutional SWOT analysis</p> <p>Institution transformation</p> <p>Spatial Development profile</p> <p>Demographic profile</p> <p>Health profile</p> <p>Education and training profile</p> <p>Social development profile</p> <p>Safety and security profile</p> <p>Economic profile</p> <p>Housing profile</p> <p>Land profile</p> <p>Environmental profile</p> <p>Infrastructure profile</p> <p>Indebt need analysis</p> <p>Analysis of MEC's comments on IDP o Analysis of IDP engagement outcomes</p> <p>Development objectives</p> <ul style="list-style-type: none"> • Formulate Vision and Mission statement of the Council • Review of development objectives 	<p>Compile Strategic Development Plan 2023</p> <p>Alignment of projects to provincial, national and district projects/programmes o</p> <p>Internal alignment of SDBIP targets, community consultation on service delivery development and budget targets</p> <p>Desk Work</p> <p>Rep Forum Workshop</p>	<p>October</p> <p>Ongoing</p> <p>October</p>	<p>MM, ASMCS</p> <p>Steering Committee</p>	<p>IDP/Budget Steering committee</p>

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<p>Submit Q1 quarterly performance report (July 2023 till September 2023) on implementation of the budget and financial situation to Council.</p> <p>(i) Mayor submits to Council (ii) Published on website (iii) Submitted to MEC of COGHSTA (iv) Submitted to NT & PT</p>	<p>Compliance with Section 52(d) of MFMA</p>	<p>December 2023</p>	<p>SMCS</p>	<p>Council</p>
<p>Phase 2: Vision, Mission, Strategic Objectives & Strategies</p> <ul style="list-style-type: none"> • Review of IDP objectives & strategies • Finalize the development of objectives 	<p>Projects are identified & reviewed</p> <p>EPWP projects identified o Council Strategic Planning Session</p>	<p>September 2023 to March 2024</p>	<p>IDP/Budget Steering Committee</p>	<p>Council</p>

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<p>Phase 3: Development of Programmes & Projects</p> <p>Identification of development projects in the IDP</p> <p>Institutional restructuring & identification of key stakeholders</p> <p>Link projects to:</p> <ul style="list-style-type: none"> • Development objective of the Council • PMS • Budget • LG 5-year strategic agenda • SDBIP <p>Consider National, Provincial & district priorities</p>	<p>Information requirement</p> <p>Target group / population</p> <p>Location of the project</p> <p>When it will start & end</p> <p>Who will be responsible for managing it?</p> <p>How much will it cost</p> <p>Where the money will come from</p> <p>Targets & indicators to measure performance & impact of the project.</p> <p>Finalize projects for each objective & programme</p>	<p>September 2023 to March 2024</p>	<p>SMCS</p>	<p>IDP/Budget Steering Committee</p>
<p>Phase 4: Integration and Consolidation</p> <ul style="list-style-type: none"> • Integrated sector plans 	<p>Projects must be in line with the Municipality's objectives & strategies</p> <p>Also with the resource framework & comply with the legal requirements.</p> <p>Guide the municipality to integrate various sectors in the IDP to ensure realization of integrated development.</p>	<p>September 2023 to March 2024</p>	<p>IDP/Budget Steering Committee Council</p>	<p>IDP Rep forum</p>

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Conduct 2nd IDP Representative Forum meeting <ul style="list-style-type: none"> To say where we are and the process intention To determine key strategic projects Explain Budget Process /Budget compilation programme	Presentation to the IDP Rep Forum o Input meetings o Sectoral meetings	March 2024	MM, SMCS	IDP Rep forum
Tabling of Midyear Budget & Performance Assessment report Sec 72 of MFMA (July 2023 till December 2023)	Midyear Budget Assessment tabled to Mayor & Council Midyear Performance Assessment to Mayor & Council Compliance with Section 72 of the MFMA	End January 2024	MM, CFO, SMCS	Mayor Council
Tabling of Draft Annual Report 2022/23 to Council	Draft Annual Report tabled to Council Public notification: o Give notice to the local community Public comments on the Draft AR 2022/23	End of January 2024 21 days – February 2024	MM. SMCS	Council
Midyear Performance Evaluations of MM & Senior Managers	Performance reviewed of MM & Senior Managers for Midyear 2022/23 o Submission of PMS Evaluations Report to MEC	February 2024	MM, SMCS	PMS evaluation panel

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Tabling of Adjustments Budget 2022/23 to Council	Adjustments Budget tabled to Council	February 2024	MM, CFO	Council
Tabling of Top Layer KPI Revisions in respect of Adjustment Budget to Council	Top Layer KPI Revisions tabled to Council Submission of KPI Revisions to MEC COGHSTA, NT, PT	February 2024	MM, SMCS	Council
Tabling of amended IDP in respect of Adjustment Budget to Council	Amended IDP tabled to Council o Submission of Amended IDP to MEC COGHSTA, NT, PT	February 2024	MM, SMCS	Council
IDP Steering Committee Meeting	Bi-monthly Consultation Meetings Submit inputs by HOD's on: <ul style="list-style-type: none"> • Annual Financial Budget <ul style="list-style-type: none"> • MIG Projects • EPWP • All relevant information 	Bi-monthly meetings	MM, SMCS	Steering Committee
Finalization of IDP preliminary budget format		Continuous	MM, Senior Managers	
IDP Sectoral Meeting	Meeting with stakeholders	February 2024	Councils, SMCS, Manager: Mayors Offices, Steering Committee	Mayor, MM, Senior Managers
Submit first draft IDP and 2024/2025 Capital & Operating Budget to the Mayor & Municipal Council	Tabling of IDP & Budge	31 March 2024	Mayor, MM, CFO	Council

ACTIVITIES	STRATEGIC OBJECTIVE	TIMEFRAMES	RESPONSIBLE PERSON/S	TARGET AUDIENCE
Approval of Draft IDP 2024/25, Draft SDBIP 2024/25 & Draft Budget 2024/25		31 March 2023 90 days before the start of a Municipal financial year	Mayor, MM, CFO, SMCS	
Publish Draft IDP for inputs to: <ul style="list-style-type: none"> • Shared Services Centre • IDP Steering Committee • IDP Rep Forum • Sector Department • Communities 	<p>Consultation process to assess budget process and implementation</p> <p>Public participation</p> <p>Present Draft IDP</p> <p>Confirmation of information and projects</p>		SMCS	IDP Steering Committee IDP Rep Forum Sector Department
Notice of Draft IDP/ PMS/ Budget	Public comments on the Draft IDP and Budget	April 2024 for 21 days	SMCS	Public
Submit Q3 quarterly performance report (January 2024 till March 2024) on implementation of the budget and financial situation to Council. <ul style="list-style-type: none"> (i) Mayor submits to Council (ii) Published on website (iii) Submitted to MEC of COGHSTA (iv) Submitted to NT & PT 	Compliance with Section 52(d) of MFMA	April 2024	SMCS	Council
CMTP Preparatory engagement		April 2024	Speaker, Manager: Mayors Office, Ward councillors	

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Community IDP & Budget Report Back Meetings (Social media platforms to be utilized)		April to May 2024	Mayor, Councillors, MM, Senior Managers	Public
Final IDP prioritizing and sector departments meeting	Budget process as per MFMA	May 2024	Steering Committee	Public and sector departments
Table Budget aligned to IDP	Budget preparation progress is informed by IDP drafting process		MM, CFO	Mayor & Councillors
Phase 5: Adoption & Approval Adopt Final Integrated Development Plan 2024-25), Final Budget 2024-2027 & Policies, Sector Plans	Final IDP to portfolio Committee Reviewed IDP adopted by Council	30 May 2024	MM, CFO, SMCS	Council
Notice of Final IDP/ Budget	Publicize the Final IDP and Budget	June 2024, 21 Days	SMCS	Public
Community notification of Approved Final IDP Concept/extracts from the plan are available for public inspection at specified places	Publicize a summary of the Revised IDP	14 days after Council adoption	SMCS	Public

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Submit reviewed IDP to Provincial IDP coordinator	Legal compliance Assessment o Comments from national and provincial IDP assessment panel	Within 10 days of adoption	MM, SMCS	IDP Provincial Coordinator
Submit reviewed and adopted IDP to MEC for Local Government National Treasury, legislature	Legal Compliance	Before 10 June 2024	MM, CFO, SMCS	Relevant stakeholders
Finalizing Approval of SDBIP Submission of Approved Budget and SDBIP to National Treasury, COGHSTA Publication of High-level Summary Budget & SDBIP Website o Local newspaper Hard copies	Legal Compliance	14 June 2023 28 June 2023 within 10 days of approval by Mayor	Mayor, MM MM	
Implementation of Performance Management to all employees	Municipal Staff Regulations No. 890 and guidelines 891	July 2023 – June 2024	MM, Senior Managers, Manager Corporate Services	Employees
Monitor & Review Performance targets in the SDBIP & Performance contracts	Rep Forum Monitor & track progress of the implementation of the IDP Desk Work Prepare copies for circulation		MM, Senior Managers, Manager Corporate Services	Council

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Implementation Operational Business Plans for each project being identified Reporting, Monitoring, Audit & Review	Rep Forum Monitor & track progress of the implementation of the IDP Desk Work Prepare copies for circulation	Continuous	IDP/Budget Steering Committee, PMU: Manager	Council