

Ref: No:1/5/6/1

Enquiries: Mr. VS. Dala/mm
Date: 29/08/2023

Mrs. Nosipho Yose
Department of Cooperative Governance and Traditional Affairs
Private Bay x0035
Bisho
5605

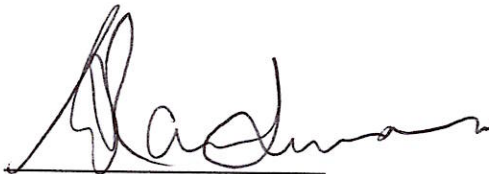
Dear Madam

**APPROVED INTERGRATED DEVELOPMENT PLAN AND BUDGET
PROCESS PLAN FOR 2024/2025.**

Kindly be advised that Dr. Beyers Naude Local municipality council has approved the process plan of the IDP and Budget for 2024/2025 in a special council meeting held on the 29th of August 2023.

Please find attached dully signed copy of resolution SCOUN-012.1/23 and the IDP process plan.

Regards



Dr. E.M Rankwana
Municipal Manager

Head Office

THE MUNICIPAL MANAGER
DR BEYERS NAUDÉ
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COUNCIL RESOLUTION IN RESPECT OF:-

TABLING OF IDP REVIEW PROCESS PLAN 2024-2025

VIRTUAL SPECIAL COUNCIL MEETING: -

SCOUN-012.1/23 (29/08/2023)



Dr. Beyers Naudé
MUNICIPALITY | MUNISIPALITEIT | UMASIPALA

DR. BEYERS NAUDÉ LOCAL MUNICIPALITY

**VIRTUAL SPECIAL COUNCIL MEETING
TUESDAY, 29TH AUGUST 2023
AT 10H05**

SCOUN-012/23

REPORTS FOR CONSIDERATION: 15/8/23: -

RESOLUTION NUMBER:

SCOUN-012.1/23

TABLING OF IDP REVIEW PROCESS PLAN 2024-2025: -

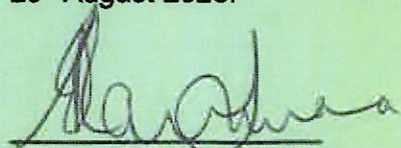
*EXCO-019.1/23
SCOUN-012.1/23*

**MAYOR
MM**

COUNCIL RESOLVED

- (a) Council noted the contents of the attached 2024/25 IDP and Budget Process Plan;
- (b) That Councillors and Officials diarize the critical dates and bring the activities into consideration for forward planning, implementation and monitoring;
- (c) That the Process Plan be used as a point of reference in terms of scheduling meetings and workshops, participating in the process and submitting input as and when required; and
- (d) That the Municipal Manager and his Directors ensure that the various activities reflected in the Interim Process Plan (to be succeeded by an integrated 2024/25 IDP & Budget Process Plan adopted by the incoming Council), relevant to their directorates, are actioned by their managers and other senior functionaries, and that the specified timeframes are adhered to.

I hereby certify that the document is a true reflection of what Council Resolved on during a Special Council Meeting held on the 29th August 2023.



DR. E. M. RANKWANA
MUNICIPAL MANAGER



Dr. Beyers Naudé

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IDP

Process

PLAN

INTEGRATED DEVELOPMENT PROCESS PLAN

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IDP AND BUDGET PROCESS PLAN

2024 – 2025

3rd Edition: 2024/2025 IDP

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I. INTRODUCTION

1.1 The IDP Process Plan and its functions

The Municipal Structures Act 1998 and Municipal Systems Act 32 of 2000 requires that all Municipalities must:

- prepare and adopt an Integrated Development Plan (IDP) and
- subject it to an annual review. – following an approved Process Plan.

In simple terms “The Process Plan is the municipality’s schedule of events detailing all events and activities involved leading to the drafting and completion of the 5 Year Integrated Development Plan (IDP). It is a statement that outlines in detail all the processes that the municipality will follow in completing its IDP cycle”.

The Municipal Systems Act (MSA) No. 32 of 2000 describes the various core processes that are essential to realizing a system of developmental local government. These aspects include participative governance, IDP, performance management and reporting, resource allocation and organizational change. These processes are linked into a single cycle at the municipal level that will align various sectoral initiatives from national and provincial government departments with municipalities own capacities and processes.

Therefore, the purpose of this document is to outline the operational plan for the development of the 3rd Generation IDP of BNLM. This process plan is based on the unique character and circumstances of BNLM, taking due cognisance of the process plan requirements as outlined in the MSA (S 34) and guidelines / SOP’s for IDP provided by the Department of Local Government (DLG).

In order to ensure certain minimum quality standards of the IDP, as well as proper coordination between and within spheres of government, the preparation of the Process Plan is being regulated by the MSA. The preparation of a Process Plan which is the IDP process set out in writing, requires adoption by Council.

This plan includes the following:

- A programme specifying the time frames for the different planning steps.
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state and other role players in the IDP drafting Process.

- An indication of the organisational arrangements for the IDP Process;
- Binding Process and Planning requirements, i.e., policy and legislation; and
- Mechanisms and procedures for vertical and horizontal alignment.

2. LEGAL FRAMEWORK OF IDP

2.1. Chapter 5, Section 25 (1) of the MSA indicates that, 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-

- Links integrates and coordinates plans and takes into account proposals for the development of the municipality.
- Aligns the resources and capacity of the municipality with the implementation of the plan.
- Forms the policy framework and general basis on which annual budgets must be based.
- Complies with the provisions of this Chapter; and
- Is compatible with national and provincial development Plans and planning requirements binding on the municipality in terms of legislation.

In terms of section 25 (2) of the Local Government: Municipal Systems Act No. 32 of 2000 (MSA) and MSA Regulations, a municipal council may adopt the IDP of its predecessor, or adopt the IDP of its predecessor with amendments, or adopt a new Five Year IDP. However, all three options require local community participation on the development needs and priorities in terms of section 29 of the MSA.

In terms of section 25 (2) of the Local Government: Municipal Systems Act No. 32 of 2000 (MSA) and MSA Regulations, a municipal council may adopt the IDP of its predecessor, or adopt the IDP of its predecessor with amendments, or adopt a new Five Year IDP. However, all three options require local community participation on the development needs and priorities in terms of section 29 of the MSA.

2.2. In terms of the MSA Section 28: Adoption of process

- 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.

- The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.
- A municipality must give notice to the local community of particulars of the process it intends to follow.

2.3. Section 29(1) of the MSA refers to the Process to be followed. The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must –

- Be in accordance with a predetermined programme specifying timeframes for the different steps.
- Through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow 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 integrated development plan.
- Provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and
- Be consistent with any other matters that may be prescribed by regulation.

A local municipality must-

- align its integrated development plan with the framework adopted in terms of 40 section 27; and
- draft its integrated development plan, taking into account the integrated development processes of. and proposals submitted to it by the district.

2.4. Key Elements to Be Addressed During the Drafting and Adoption Process of The Term Office (Five Year) IDP

- (a). Consolidated Assessment report from Provincial Treasury (PT) and DLG on the municipality's Draft 2022 - 2027 IDP.
- (b). Municipal Assessment.
- (c). Responding to shortcomings and weaknesses identified through findings on the 2020/2021 Annual Report.
- (d). New Council Priorities
 - New Council Priorities to be identified during a strategic Workshop for Councillors and staff, to be conducted during the analysis phase. The focus will be to review council's vision, mission, objectives, and strategies components of the IDP.
- (e). Community Priorities.
 - Responding to needs registered by community through IDP public participation processes and relevant public participation structures.

3. ORGANIZATIONAL / INSTITUTIONAL ARRANGEMENT

3.1. Established Internal Structure with Role Players and Responsibilities

Identified Internal Role Players and Their Responsibilities

INTERNAL	ROLES & RESPONSIBILITIES OF MUNICIPALROLEPLAYERS
Council	<ul style="list-style-type: none"> - Final decision-making: adoption and approval of IDP Process Plan, draft & final new or reviewed IDP, related Plans & Policies.
Mayor	<ul style="list-style-type: none"> - Oversees the processes for the Municipality's IDP and Budget - Tables the Budget Time Schedule and IDP Process

	<p>Plan, indicating key deadlines.</p> <ul style="list-style-type: none"> - Chairs the IDP Representative Forum meetings. - Ensures that deadlines of the IDP Process are adhered to.
Councillors	<ul style="list-style-type: none"> - Linking the IDP process with their Communities and ensuring that the Public is informed of changes in the IDP. - Organising the public participation programme. - The IDP Portfolio councillor assists the Mayor in chairing the IDP Representative Forum meetings and may be delegated the oversight role of the IDP Process.
Municipal Manager	<ul style="list-style-type: none"> - As the Accounting Officer, responsible for the IDP and chairs the IDP Steering Committee. If there is no IDP Manager: - Monitor progress and create links with relevant stakeholders towards sector alignment. - Overall management/coordination of Integrated Development Planning - Arranges Steering Committee & Rep Forum meetings. - Ensures that deadlines in the IDP Process are adhered to. - Day to day management of the process.
IDP Manager (Designated Official)	<ul style="list-style-type: none"> - Manages the Municipality's IDP in terms of Chapter 5 of the (MSA) Municipal Systems Act
Municipal Officials	<ul style="list-style-type: none"> - As and where applicable: - Provide technical/sector expertise, support, and the necessary input. - Prepare and review the required operational Strategies and Policies; Sector & Management Plans. - Prepare Project Proposals, Project Plans & Status Reports. - Develop achievable Objectives, implementable

	<p>Strategies, SMART Key Performance Indicators, and measurable Targets.</p> <ul style="list-style-type: none"> - Monitor implementation and Evaluate performance; submit the relevant Reports (monthly, quarterly, mid-year and annually as per legislated reporting <ul style="list-style-type: none"> o requirements and aligned with PMS & S DBIP
IDP Steering Committee	<ul style="list-style-type: none"> - In accordance with Section 30 of the Municipal Systems Act 32/2000 : - Ensures that the IDP is drafted and reviewed annually. - Assists and supports the Municipal Manager / IDP Manager and Representative Forum. - Oversight role and “GAP” Information - Oversees the alignment of the planning process internally with those of the District Municipality and other Organs of State. - Ensures that there is alignment between Financial Plan & IDP. - Ensures that deadlines are adhered to. - Ensures that the IDP meets legal and professional standards.
Secretariat	<ul style="list-style-type: none"> - Ensures proper documentation of workshops meetings and other IDP related events.

4. EXTERNAL ROLE PLAYERS

4.1. Identified external role players with roles and responsibilities.

EXTERNAL	ROLES & RESPONSIBILITIES OF OTHER ROLEPLAYERS & STRUCTURES
Planning Professionals	<ul style="list-style-type: none"> - Methodological guidance. - Facilitation of planning workshops. - Support with guidance on Sector Plans (sources of funding and guidelines). - Documentation.

<p>Sarah Baartman District Municipality</p>	<ul style="list-style-type: none"> - Coordination roles for local municipalities. - Ensuring horizontal alignment of the IDPs of the municipalities in the District. - Ensuring vertical alignment between the district and local planning. - Facilitation of vertical alignment of IDPs with other spheres of government and sector departments. - Provide event s for joint strategy workshops with Local Municipalities, Provincial and National role-players and other subject matter specialists.
<p>IDP Representative Forum</p>	<ul style="list-style-type: none"> - Representing stakeholder interest and contributing knowledge and ideas.
<p>Government (Sector) Departments</p>	<ul style="list-style-type: none"> - Provide high level data and information. - Budget guidelines. - Alignment of programmes and budgets with the IDP. - Provide high level professional and technical support.
<p>Sarah Baartman DM Planning Unit or Consultants</p>	<ul style="list-style-type: none"> - Provide the re quired specialist services for various planning activities. - Ensures that the IDP meets legal and professional standards. - Facilitates IDP meetings / workshops on request of the .IDP Manager. - Ensures that National, Provincial and Local strategies are taken in to consideration when compiling the Draft IDP. - Where commissioned, Consultants, over and above other duties they share with the District Municipality , will consolidate reviewed Plans, formulate & compile the IDP. - Assist with the alignment between the Financial Plan & the IDP. - Process the relevant information in Local <ul style="list-style-type: none"> o Municipality IDPs for incorporation in the District Development Plan (DDM)

5. MECHANISMS FOR PUBLIC PARTICIPATION

Section 16(1) of the Municipal Systems Act No. 32 of 2000 indicates that a municipality must develop a culture of municipal governance that complements formal representation. This means that a municipality must create conditions for the local community to participate in its affairs, including the involvement of the community in the preparation, implementation and review of IDPs. Community based Planning (CBP) is considered the preferred form of participatory planning designed to promote community action and to link IDP as it provides a mechanism for entrenching participatory planning and management at ward level. To this effect, the Department invested and rolled out a massive programme to introduce municipal officials to CBP. Community Based Planning will now form the basis at community involvement in the development of IDPs.

Four major functions can be aligned with the public participation process, namely:

- Needs identification.
- Identification of appropriateness of proposed solutions.
- Community ownership and buy-in; and
- Empowerment

WARD COMMITTEES

- Ward committees are utilised as communicating agents to the community and a source of data;

5.2. WoSA CLUSTERS (WHOLE of SOCIETY APPROACH)

This approach will include all stakeholders and will be responsible to:

- Ensure that community needs, and priorities are communicated.
- Ensure responsiveness of the IDP and Budget
- Ensure communication lines with represented organizations, and to
- Ensure information flow and building relationships.

STRUCTURED PARTICIPATION

- The IDP process and the participation of the community in this process must be structured.

- IDP liaison with communities will mainly be done through ward committee and ward meetings but will also include the use of electronic and social media platforms accessible to the public.
- Although ward committees provide for representation of communities on a geographical basis, there are also several sector interests not necessarily covered by ward committees, such as education, business, and agriculture.
- Liaison with and involvement of such sector groups are crucial and will be done mainly through the WoSA platforms.

6. MECHANISMS FOR PARTICIPATION & MOBILIZATION

The following mechanisms for participation and mobilization will be utilised:

(a) IDP Representative Forum

This forum will represent stakeholders and will be as inclusive as possible. Efforts will be made to improve the attendance of Sector Departments and ensure their continued participation throughout the process. The Representative Forum will meet as indicated in the Process plan. Its members will ensure that they obtain an appropriate mandate before attending Forum meetings. These members will be nominated from the most senior level of the organizations they represent.

- RF meetings and workshops will be held to provide feedback on the IDP process as well as to acquire input from RF members.
- The Rep Forum will meet when the need arises.
- 50% + 1 will constitute a quorum on issues put to the vote, to promote continuation.
- Members will ensure that at least two reps are nominated by each Stakeholder organization, to promote continuity. (One rep will serve as a secundi to the other.)
- Community Forums and sub-structures of large Organizations will be represented by the relevant Ward Committee, Sector Department, or umbrella body respectively.

(b) Ward Committees

Each Ward Councillor must ensure the establishment of a Ward Committee; that it functions properly and participates fully in the IDP and Community-based Planning processes. It is the Ward Councillor's duty to hold regular Constituency meetings and provide feedback to the

community on the IDP and other Municipal matters. The Ward Councillor represents the Ward Committee on the RF; in addition the Ward's Community Development Worker (CDW) also serves as an Officer on the Ward Committee. War Room structures are also to be involved in the Ward processes.

(c) Media

Local newspapers, notice boards, the Municipal website, social media, and radio (where possible) will be used to inform the community of the IDP process, encouraging them to participate therein. Official Notices will be submitted to the local newspaper, advertising the various stages of the IDP's development or review and regular media reports will be published with the intention of keeping the broader public informed and involved.

(d) Public Meetings, Roadshows and Outreaches

The Municipality will compile Ward-based community participation and consultation programmes that will aim to include and involve as many community members as possible. Proper advance notice will be issued; the date, time and venue of all meetings and workshops are to be publicized and announced by the Municipality. In addition, Councillors and CDWs will play an important role by informing their communities about these programmes and encouraging them to attend and to participate. Communities must also participate in formulating the Vision and Mission Statements of the IDP and will play a key role in identifying the development priorities within their respective Wards.

7. ANNUAL REVIEW OF THE IDP

7.1. Legally required content of the Five Year IDP: Annual Review

Section 34 of the Municipal Systems Act (MSA) determines the annual review and/or amendment of integrated development plan and states:

“A municipal council

- (a) must review its integrated development plan
 - (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
 - (ii) to the extent that changing circumstances so demand; and b) may amend its integrated development plan in accordance with a prescribed process.”

7.2. Purpose of a Review (Annual)

The IDP has to be reviewed annually in order to:

- Ensure its relevance as the municipality's strategic plan;
- inform other components of the municipal business process (including institutional and financial planning and budgeting); and
- inform the cyclical intergovernmental planning and budgeting cycle.

For the IDP to remain relevant, the municipality must assess implementation performance and the achievement of its targets and strategic objectives. In the light of this assessment, the IDP is reviewed to reflect the impact of successes as well as corrective measures to address problems. The IDP is also reviewed in the light of changing internal and external circumstances that impact on the priority issues, outcomes and outputs of the IDP.

The annual review must inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget. It must be completed in time to properly inform the latter. The purpose of the annual review is therefore to –

- reflect and report on progress made with respect to the strategy in the 5-year IDP;
- adjust the strategy if necessitated by changing internal and external circumstances that impact on the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the 5-year strategy; and
- inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

7.3. Difference between a Review and an Amendment

- Review of the IDP

Revision of the IDP entails adjustments and revisions which are based on monitoring and evaluation of the municipality's performance. The monitoring process prescribes adjustments and corrective measures which must be fed back into the planning process (or 5-year IDP). In a review process the municipality makes changes to:

- inner year targets which does not impact on Council's Strategic objectives;
- statistical data.
- or any other changes that does not impact on Council's objectives

7.4. Amendment of the IDP Section

34 (b) of the MSA states that a Municipal Council may amend its IDP in accordance with a prescribed process which is set out in Regulation 3, of the MSA Planning and Performance Management Regulations of 2001. The process to be followed when amending an IDP, which can only be proposed by a member or a committee of council, entails the following:

- Submitting a memorandum setting out the reasons for the proposal and should be aligned with the framework adopted in terms of MSA Sec. 27;
- The amendment to the IDP must be adopted by a decision taken by the municipal Council (council resolution).
- Reasonable notice must be given to the members of Council about the proposed amendment, and it must be published for public comment for a period of at least 21 days. For an amendment to take place, one of the following changes must occur:
 - Changes relating to the core components of the IDP that have an impact on Councils objectives.
 - Changes in policy / legislation that have an impact on Council's objectives.
 - Budget availability.
 - Public Participation outcomes.
 - Disaster event
 - MEC comments

8. MECHANISMS FOR ALIGNMENT

5.1 ROLEPLAYERS

8.1. National Linkages

The national sphere should at least provide a framework for the preparation of the Sector plans, and funding where possible. This will contribute to the creation of a normative framework and consistency between municipalities.

The national sphere should also co-ordinate and prioritises programmes and budgets between sectors and the national sphere in line with the framework.

8.2. Provincial Level

As with the National Government, Provincial Government should prepare Sectoral Guidelines and funding for the preparation of these plans.

The preparation of the Sector plans and programmes and district programmes also need to be coordinated and aligned.

8.3. Sarah Baartman District Municipality

The Sarah Baartman District Municipality will, in consultation with local municipalities within its demarcated area, prepare a Framework Plan to co-ordinate all planning activities during the IDP process. Through the IDP Manager, the District Municipality will also organise district level alignment meetings between all the municipalities and as well as between municipalities and service providers.

Its Planning Unit will support both the District and the Local Municipality to ensure that proper alignment takes place through facilitation and guidance, where required.

8.4. Local Municipalities

Local Municipalities must participate in all district level alignment events and should also attempt to draw individual service providers into the local planning processes. The Local Municipality will provide strategies in addressing district level issues during the alignment meetings. Local Municipalities should also interact with neighbouring Municipalities, and support cross-boundary development initiatives. Local Municipalities must utilize their IGR structures to improve communication and co-operation between themselves and other spheres of Government, thereby ensuring that budgets and programmes are aligned with Municipal IDPs.

Dr Beyers Naude IDP Process Plan 2024/25

DATE	WHAT	WHO	EVIDENCE
1 July 2023	Appointment of the NEW IDP Manager (Mr Dala)	Municipal Manager	Letter of appointment
By 25 July 2023	NB: Aligning IDP Process Plan to Budget Process Plan and SDF public participation.	IDP Manager	Minutes of meeting Attendance register
By 31 July 2023	Draft IDP Process Plan 2023/24	IDP Manager	Draft IDP Process Plan
DATE	WHAT	WHO	EVIDENCE
By 31 August 2023	Council Approved IDP Process Plan	IDP Manager	Council Resolution
By 3 August 2023	MEC assessment of the IDP Process in terms of KPA 1 – KPA 6	IDP Manager	Invitation Attendance register Preparation of answers to KPA 1 – KPA 6
PHASE 1 ANALYSIS			
By 23 August 2023	1 st Meeting of the IDP Steering Committee Purpose of the meeting	IDP Manager	<ul style="list-style-type: none"> • Invitations • Agenda • Attendance registers



			<ul style="list-style-type: none"> • PowerPoint presentations • Minutes / documenting of meeting or workshop • List of recommendations from SC • Photographs with high resolution quality
23 August 2023	IGR MEETING	Communication IDP Manager	
DATE WHAT WHO EVIDENCE			
By 30 August 2023	1st Meeting of the IDP Representative Forum Purpose of meeting	IDP Manager	<ul style="list-style-type: none"> • Invitations • Agenda • Attendance registers • PowerPoint presentations • Minutes / documenting of meeting or workshop

DATE	WHAT	WHO	EVIDENCE
			<ul style="list-style-type: none"> List of recommendations from Representative Forum Photographs with high resolution quality
By 8 September 2023	Advertise for Public Participation	IDP Manager	Copy of advertisement
Between 1 August - 30 September 2023	Formulation of Ward Based Plans	IDP Manager	<ul style="list-style-type: none"> 12 x Draft ward-based plans 12 x Workshop attendance registers 12 x Agenda's 12 x customised ward based Powerpoints Flipchart paper 12 x workshop reports



DATE	WHAT	WHO	EVIDENCE
By 6 October 2023	IDP Representative Forum Meeting or IGR forum meeting Purpose	IDP Manager	<ul style="list-style-type: none"> • Minutes of meeting • Attendance register • Agenda • Invites
By 12 October 2023	IDP Steering Committee Workshop	IDP Manager All Directors	<ul style="list-style-type: none"> • Minutes of workshop and or meeting • Agenda • Attendance register • Powerpoint



DATE	WHAT	WHO	EVIDENCE
By 15 October 2023	Council Approved 12 x ward-based plans	IDP Manager	Item to council and Council Resolution
By October 2023	Attend Sarah Baartman District Level Workshop: Phase 1: Analysis Purpose	IDP Manager	<ul style="list-style-type: none"> • Minutes of workshop and or meeting • Attendance register • Powerpoint • Agenda
DATE	WHAT	WHO	EVIDENCE
PHASE 2	STRATEGIES		
By end September 2023	Unpack the LED Strategy Document	LED manager IDP manager	<ul style="list-style-type: none"> • Attendance register • Photo • Email correspondence • Unpacking documented

<p>By 30 October 2023</p>	<p>IDP Steering Committee Workshop Purpose of the SC workshop</p>	<p>IDP Manager All Directors LED Manager</p>	<ul style="list-style-type: none"> • Minutes of workshop and or meeting • Agenda • Attendance Register • PowerPoint • Flipchart Paper
DATE			
WHAT			
<p>By 15 November 2023</p>	<p>Council approval of the Revised Objectives and Strategies</p>		
<p>By 20 October 2023</p>	<p>Attend Sarah Baartman District Level Workshop: Phase 2: Strategies Purpose</p>		
WHO			
EVIDENCE			
<p>IDP Manager</p>	<ul style="list-style-type: none"> • Council resolution 		
<p>IDP Manager</p>	<ul style="list-style-type: none"> • Attendance register • Minutes of meeting / workshop • Invitation to workshop 		

DATE	WHAT	WHO	EVIDENCE
From 1 November 2023	Start Documenting the council approved revisions to the IDP 3rd edition	IDP Manager	<ul style="list-style-type: none"> • Item to Council • Council Resolution
By or before 20 November 2023	IDP Representative Forum Meeting	IDP Manager	<ul style="list-style-type: none"> • Sector info emailed + • Collation of all interest group information solicited via interviews
PHASE 3 PROJECTS			
By 30 November 2023	IDP Steering Committee Workshop Purpose of the SC workshop	IDP Manager All Directors	Minutes of workshop and or meeting
Between 1 December End December 2023	Populate individual Project Templates	IDP Manager	<ul style="list-style-type: none"> • Completed project templates



IDP & BUDGET PROCESS PLAN 3rd Edition

<p>15 Jan – 15 February 2024</p>	<p>Training for ward councillors and ward committee members on IDP Feedback to communities</p>	<p>IDP Manager</p>	<ul style="list-style-type: none"> • Training Manual / material • PowerPoint presentation • Attendance Register
<p>14 February 2024</p>	<p>Mid-year Budget Engagement</p>	<p>CFO</p>	
<p>By 8 April 2024</p>	<p>Advertise for Public Participation</p>	<p>IDP Manager</p>	
<p>By end February 2024</p>	<p>Table Draft IDP to Council for Adoption</p>	<p>IDP Manager</p>	<ul style="list-style-type: none"> • Draft 3rd edition IDP
<p>24 April 2024</p>	<p>Draft Budget Engagement</p>	<p>CFO</p>	
<p>DATE</p>	<p>WHAT</p>	<p>WHO</p>	<p>EVIDENCE</p>
<p>Phase 4</p>	<p>Integration</p>		
<p>By 22 February 2024</p>	<p>Attend Sarah Baartman District Level Workshop</p>		
	<p>Purpose</p> <ul style="list-style-type: none"> o Alignment meeting 		
<p>17 February – 17 March 2024</p>	<p>IDP Steering Committee Meeting</p>	<p>IDP Manager IDP SC Task</p>	<p>Attendance register Powerpoint</p>



IDP & BUDGET PROCESS PLAN 3rd Edition

		Team	Presentations
DATE	WHAT	WHO	EVIDENCE
By 15 March 2024	IDP Representative Forum Meeting Purpose	IDP Manager	<ul style="list-style-type: none"> • Attendance register • Power point used • Minutes of meeting
Phase 5	Approval -		
By 28 March 2024	Table Draft IDP for adoption by Council	IDP Manager	Item Resolution No
By 30 March - 21 April 2024	Advertise Draft IDP for 21 public comments	IDP Manager	Newspaper, Media advertisement
By 22 April 2024	Review all IDP comment received / Adjust / Amend IDP	IDP Manager	Amended IDP
By 30 May 2024	Adopt the Final IDP	IDP Manager	Item Resolution No


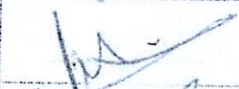

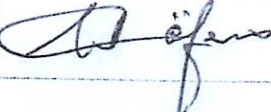


OFFICIAL SIGN-OFF:

It is hereby certified that this IDP review, budget process plan and time schedule for the period 2024/25 review and budget process:

Was developed by the Manager IDP under the guidance of the Senior Manager: Strategic Services.

Was prepared in line with all the relevant legislation that prescribes the process, policies, and other mandates especially from the public through public participation processes.

DESIGNATION	NAME & SURNAME	SIGNATURE	DATE
Manager IDP	Mr. V S Dala		29 / 08 /2023
Senior Manager Strategic	Mr. H Hendricks		29 / 08 /2023
Municipal Manager	Dr E. Rankwana		29 / 08 /2023
Mayor	Mr W. Safers		29 / 08 /2023