

MOPANI DISTRICT MUNICIPALITY

IDP/ BUDGET PROCESS PLAN 2024/25 FY

GOVERNMENT BUILDINGS
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Table of Contents

1. Introduction.....	3
2. Contents of Mopani District Municipality IDP process plan.....	3
3. IDP Informants.....	4
4. Phases/ stages of the IDP processes.....	6
5. IDP structures/Drivers of the IDP process.....	6
6. Intergovernmental structures that support the IDP process.....	8
7. Public participation.....	10
8. IDP activity flow.....	10
9. Alignment activity programme.....	12
10. IDP/ budget schedule of meetings.....	17
11. Monitoring and evaluation of the IDP process plan.....	29
12. Cost Estimates.....	29
13. Conclusion.....	29

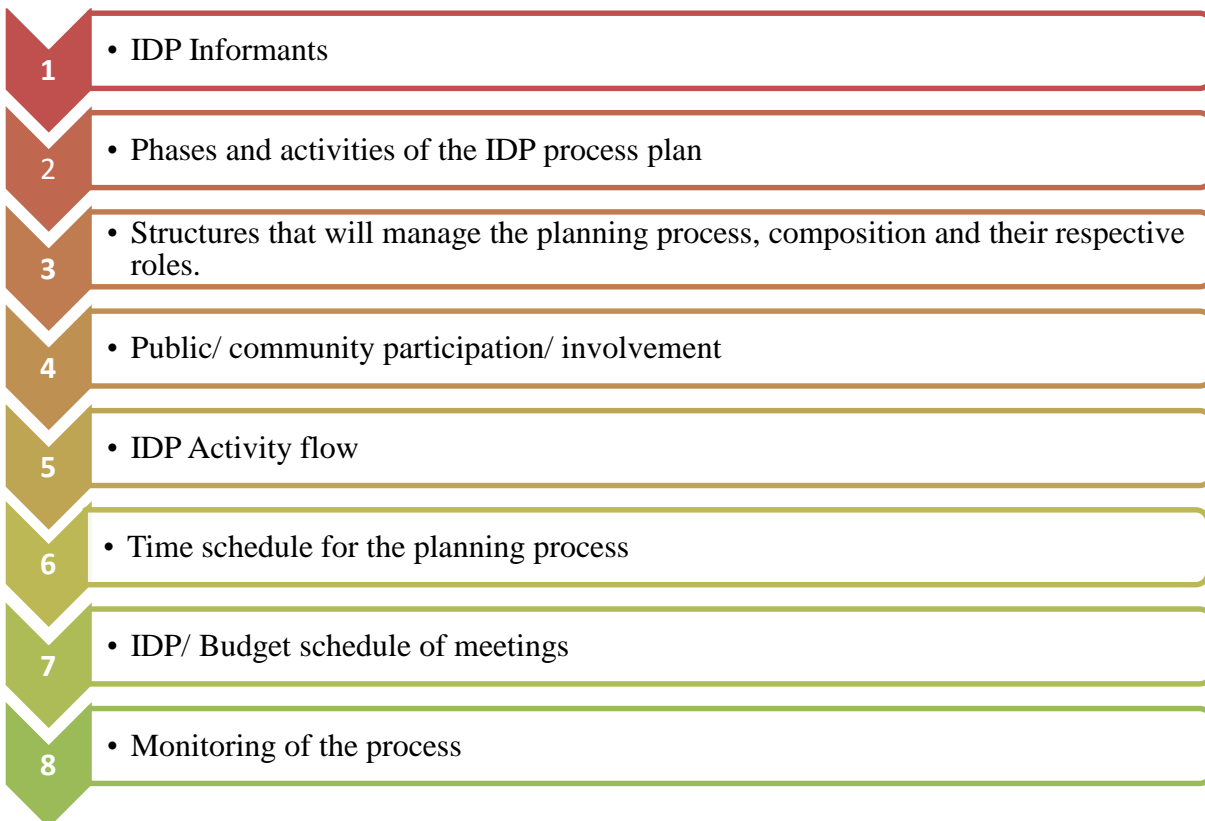
1. Introduction

Section 28 of the Municipal Systems Act 32/2000 requires that each municipal Council adopt a process that would guide the planning, drafting, adoption and review of the IDP and Budget. Clear and established mechanisms, procedures and processes for consulting with communities are imperative and should have been followed before such plan is adopted by Council. Section 21 of the MFMA 56 of 2003 provides that at least 10 months before the start of the budget year, the Executive Mayor should table in the municipal council a time schedule outlining key deadlines for:

- (i) The preparation, tabling and approval of the annual budget; and
- (ii) The annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act.

2. Contents of Mopani District Municipality IDP process plan

The Mopani District Municipality process plan outlines the following:



3. IDP Informants

National and provincial development plans to be considered in the 2024/2025 IDP

- National Development Plan Vision 2030
- Medium Term Strategic Framework 2019-2024
- National Economic Reconstruction and Recovery Plan
- Integrated Urban Development Framework
- National Spatial Development Plan
- Provincial Spatial Development Plan
- Limpopo Development Plan

MDM Sector plans to be included in the 2024/2025 IDP

No.	SECTOR PLAN	DATE DEVELOPED/ LAST REVIEWED (Date approved by Council)		
		Developed	Council approval date	Last Reviewed
1.	Water Safety Plan	2021	Approved	2022
2.	Water Services Development Plan	2003	17 January 2023	2022
3.	Water Conservation and demand Man. Plan	2022	17 January 2023	2022
4.	Green Drop Improvement Plan	2022	Approved	2022
5.	Water and Sanitation Bylaws	2021	23 July 2021	2021
6.	Wastewater Risk Abatement Plan	2020	Approved	2021
7.	Water and Sanitation Master Plan	2022	17 January 2023	2022
8.	UIFW Reduction strategy	2021	07/ Dec / 2021	2022
9.	Funding Plan	2022	20/ July / 2022	2021
10.	Spatial Development Framework	2019	Approved	2020
11.	Local Economic Development Strategy	2021	Approved	2021
12.	GIS Strategy	2020	Approved	2020
13.	Disaster Management Plan	2009	29 July 2021	2021

14.	Integrated Waste Management Plan	2022	N/A	N/A
15.	Air quality Management Plan	2016	N/A	2023
16.	Air Quality By-law	2021	N/A	2022
17.	Municipal Health Services By-law	2022	N/A	N/A
18.	Fire By-law	2006	N/A	2020
19.	Waste Management By-law	2021	N/A	2022
20.	District Health Plan	2005	N/A	N/A
21.	Vector Pollution Plan	2023	N/A	N/A
22.	Land Pollution Plan	2023	N/A	N/A
23.	Noise Pollution Plan	2023	N/A	N/A
24.	Fire Plan	2022	N/A	N/A
25.	District Integrated Transport Plan	2004	N/A	2022
26.	Public Participation Strategy			
27.	Workplace Skills Plan	2021	April 2022	2022
28.	HRM&D Strategy	Draft documents	Not adopted	Not valid.
29.	Record Management Plan	Draft document	Not adopted	Not valid
30.	Risk Management Plan	2022	Approved	2022
31.	Fraud Risk Management Plan	2022	Approved	2022

4. Phases/ stages of the IDP processes

The table below shows the phases/ stages of the IDP process and activities entailed for the Review process of the IDP.

STAGES/ PHASES OF THE IDP PROCESS	
IDP PHASES	ACTIVITIES
PREPARATORY July - August 2023	<ul style="list-style-type: none"> - Development of the IDP Framework and Process Plan. - Identification and establishment of stakeholders and or structures and sources of information.
ANALYSIS PHASE August - September 2023	<ul style="list-style-type: none"> - Compilation of levels of development and backlogs that suggest areas of interventions.
STRATEGIES PHASE October – December 2024	<ul style="list-style-type: none"> - Reviewing the Vision, Mission, Strategies and Objectives.
PROJECTS PHASE January - February 2024	<ul style="list-style-type: none"> - Identification of possible projects and their funding sources.
INTEGRATION PHASE February - March 2024	<ul style="list-style-type: none"> - Sector Plans Summary inclusion and programmes of action.
APPROVAL PHASE March - May 2024	<ul style="list-style-type: none"> - Submission of Draft IDP to Council. - Publication and Road-show on Public participation. - Amendments of draft IDP/Budget according to comments/ inputs. - Submission to Council for final approval and adoption.

Table 1 Stages/ phases of the IDP process

5. IDP structures/Drivers of the IDP process

The following structures will be responsible for the development, implementation and monitoring of the IDP of MDM. The Municipal Manager and the IDP Manager shall facilitate all IDP processes. The Municipal Manager shall also provide administrative accountability to political oversight in the drafting of the IDP.

STRUCTURE	COMPOSITION	ROLE
Council	Members of Council (Chair: Speaker)	Approve/ adopt IDP.

IDP Representative forum	Government Departments, Local Municipalities (LMs), Traditional Leaders, CBOs, SOEs, NPOs, CDWs, Associations, Interest groups and Resource persons. District Managers and Councillors. (Chair: Executive Mayor)	Debate and confirm priorities of the municipality in terms of Analysis, Strategies, Projects and Integration phases. Represent communities at strategic decision-making level.
IDP Steering committee	Executive Mayor, Members of Mayoral committee, Municipal Manager and Senior Managers/Directors. (Chair: Executive Mayor)	Provide input to IDP & Budget and support the IDP Rep forum. Present at IDP Rep forums.
IDP Technical committee	Municipal Manager, Senior Managers/ Directors and IDP Manager as core members. Middle Managers are also to attend. (Chair: Municipal Manager)	<ul style="list-style-type: none"> - Responsible for drafting the IDP - Alignment of processes & plans - Horizontal alignment of DM and LMs plans. - Plan and prepare for IDP meetings. - Alignment of planning processes (IDP & Budget) - Consultation with various sectors on IDP. - Secretarial services to the IDP Rep forum.
Budget Steering committee	MMC-Finance, Directors, CFO, Senior Managers. Chair: CFO	Budgetary processes in alignment with IDP. Budget Adjustment activities.
IDP Managers committee	(IDP Managers, PMS (LMs & MDM), CoGHSTA and OtP). (Chair: IDP Manager)	<ul style="list-style-type: none"> - Preparation of the District IDP Framework, Process plan and Code of Conduct for IDP Representative forum. - Compile/ coordinate reports for District Engagement sessions.
Mopani District Development Planning forum	National and provincial Sector depts., LMs, MDM & SOEs/parastatals, Agencies, NGO and private institutions as per need. (Chair: Municipal Manager)	Vertical alignment of plans and implementation. Reporting of progress. Integration of Sector departments plans with municipal plans, Sharing common planning platform. Communicate DDM/One Plan information.
Cluster committees	Members of portfolio committees and support Directorates. Chair:MMC	Support the IDP Process with input.
IGR-Technical Committees:	<ul style="list-style-type: none"> ❖ Economic & Spatial Technical committee (LMs, MDM, Sector depts. & SOEs) (Chair: Director Planning & Development Core-chair: LEDET ❖ Social Technical Committee: (LMs, MDM, Sector depts. & SOEs) (Chair: Director Community Services 	<ul style="list-style-type: none"> - Implement the IDP - Develop Sector plans - Initiate projects - Progress reporting on implementation

	<p>Core-Chair: Dept of Health.)</p> <p>❖ Justice, Crime Prevention and Safety Technical committee: (LMs, MDM, Sector depts. & SOEs) Chair: Director Community Services Core-chair: DSSL.</p> <p>❖ Transformation and Organisational Development Technical committee: (LMs, MDM, Sector depts.,SOEs, SALGA) (Chair: Corporate Services Director Core-chair: LMs Corp. Directors/ CoGHSTA)</p> <p>❖ Good Governance Technical comm. (LMs, MDM, CoGHSTA, OtP, SALGA) Chairperson: MOEM Core-chair: CoGHSTA</p> <p>❖ Infrastructure Committee (LMs, MDM, Sector depts. & SOEs) (Chair: Director Infrastructure Management Core-chair: DPWRI & DWS)</p> <p>❖ Finance Technical committee (LMs, MDM, CoGHSTA, P/Treasury, SALGA) Chairperson: MDM CFO Core-chair: Provincial Treasury</p>	
Provincial Government	MEC for Local Government (CoGHSTA).	Assess/Evaluate the IDP, comment and monitor its implementation.

6. Intergovernmental structures that support the IDP process

In order to give effect to municipal planning in co-operative government, Mopani District Municipality has in terms of Intergovernmental Relations Act, sections 22 and 27, developed Intergovernmental

Protocol Framework which provides for the establishment of structures that deal with alignment of development programmes and service delivery issues across spheres of government as well as organs of the state. The structures also deal with broad policy matters that provide bottle-necks breaking mechanisms in IDP processes and implementation. The Table below shows the structures, their composition and functions.

INTERGOVERNMENTAL STRUCTURES/ SUPPORT STRUCTURES TO IDP		
STRUCTURE	COMPOSITION	FUNCTIONS
Premier Intergovernmental Forum	Premier, Mayors, Heads of Departments, Municipal Managers (DMs and LMs).	<ul style="list-style-type: none"> • Service Delivery issues. • Inputs into draft national policies and legislation. • Implementation of national policies and legislation. • Coordination of Districts Cross-cutting issues.
HOD Lekgotla	HODs of Provincial & National Departments, Municipal Managers	<ul style="list-style-type: none"> • Implementation of provincial and national policies. • Support structure to Premier IGF.
District Intergovernmental Forum	<ul style="list-style-type: none"> • Exec. Mayor • Mayoral committee • Traditional leaders in Council • Mayors of Local Municipalities 	<ul style="list-style-type: none"> • Inputs in the national and provincial policies and legislation. • Implement national and provincial policies and legislation. • Implement matters arising from Premier IGF. • Monitor Service delivery. • Coherent planning & Development.
District Managers Forum	Municipal managers and Members of Management from District and Local municipalities and sector Departments.	<ul style="list-style-type: none"> • Provide technical support and implement decisions of the District Intergovernmental Forum. • Address IDP alignment issues. • Entrench coordination between LMs, MDM and sector Departments.
District Speakers' Forum	All Speakers of the Mopani district family of municipalities	Monitor the functionality of the District-wide public participation policy framework, Ward Committees, Community Development Workers & facilitators and the Social partners.
District Ward Committee Forum	Five representatives from each of the five Local municipalities	<ul style="list-style-type: none"> • Implementation and monitoring of projects. • Community mobilization in issues of governance.
Audit Committee	Appointed members of AC	<ul style="list-style-type: none"> • IDP advisory

Municipal Account Committee	Public Members & Administrator	<ul style="list-style-type: none"> • Institutional performance monitoring on IDP/ Budget
RISK Management	Senior managers. Chairperson from external.	<ul style="list-style-type: none"> • IDP advisory

All structures dealing with IDP & Budget at the District level shall bear representation of local municipalities to ensure alignment at every stage of the IDP Process. All main IDP meetings of local municipalities shall have district representation. Programmes for meetings will be coordinated in harmony with one another to avoid or minimize clashes.

7. Public participation

IDP Process should allow for community involvement throughout the phases as well as in the implementation. The IDP Representative Forum is the core structure that will provide effective participation and representation of communities in the IDP Process. At the lowest level the structure that provides avenue for community participation in the form of information sharing in the IDP/ Budget Process is the District Ward Committee Forum.

Areas of focus are in the identification of strategic development priorities as well as prioritizing resource allocation to programmes and projects. Every phase of the planning process should allow for public debates, recommendations and/or decisions that will guide District Municipal Council in its independent decision-making platform.

Mechanisms of Public participation

- IDP Rep Forum
- Public participation road shows
- Electronic and print media (Local Newspaper, Municipal website)

8. IDP activity flow

- The IDP Manager shall be the Secretariat of the IDP Steering Committee.
- The IDP Steering Committee shall do the drafting of the Draft IDP Framework and Process Plan through consultation with Local Municipalities and Sector Departments.
- The IDP Steering Committee shall be the secretariat and shall submit the Draft Framework and Draft Process Plan to IDP Representative Forum.
- The Executive Mayor shall present the Draft Framework & Draft Process Plan to the IDP

Representative Forum through the Municipal Manager.

- The Draft Framework & Draft Process Plan shall be presented to the Mayor's IDP Committee by the Municipal Manager.
- Mayoral Committee shall submit the Draft IDP Framework and Draft Process plan to Council through the Executive Mayor.
- Municipal Manager shall co-ordinate the Steering Committee in the drafting of the IDP/ Budget in all phases.
- Executive Mayor shall provide leadership oversight in the planning process in all phases, ensuring involvement of communities and all stakeholders and adherence to time schedules in all key activities.

9. Alignment activity programme

9.1 Alignment of activities (local municipalities)

In order to realize the mutual relationship between the District and its Local Municipalities, a process Schedule need to be put in place, supported by Activity plan and agreed upon by all parties and further approved by the Municipal Council so that it will remain binding to all role players. The Activity Plan shall take into account the Provincial planning cycle in order to open for support by sector Departments.

MUNICIPALITY	IDP PHASE	COMMENCEMENT DATE	ENDING DATE	IDP REP FORUM DATE	STRATEGIC PLANNING SESSION DATE	PUBLIC PARTICIPATION DATES
Mopani District Municipality	Preparatory	July 2023	August 2023	24 August 2023	24 - 26 January 2024	08 – 22 April 2024
	Analysis	September 2023	November 2023	26 November 2023		
	Strategy	December 2024	January 2024	20 February 2014		
	Project	January 2024	March 2024	20 March 2024		
	Integration	February 2024	March 2024	N/A		
	Approval	March 2024	May 2024	20 May 2024		
Maruleng Local Municipality	Preparatory	July 2023	August 2023	29 July 2023	26-28 October 2023	23-30 April 2024 1 May - 20 May 2024
	Analysis	August 2023	29 September 2023	30 September 2023		
	Strategy	October 2023	30 November 2023	27 January 2024		
	Project	December 2023	31 December 2023	N/A		
	Integration	January 2024	31 January 2024	N/A		
	Approval	March 2024	May 2024	31 March 2024 24 May 2024		

MUNICIPALITY	IDP PHASE	COMMENCEMENT DATE	ENDING DATE	IDP REP FORUM DATE	STRATEGIC PLANNING SESSION DATE	PUBLIC PARTICIPATION DATES
Ba-Phalaborwa Local municipality	Preparatory	01 July 2023	31 July 2023	N/A	04 – 08 December 2023	03 – 29 April 2024
	Analysis	August 2023	October 2023	28 September 2023		
	Strategy	December 2023	February 2024	15 February 2024		
	Project	February 2024	March 2024	N/A		
	Integration	February 2024	March 2024	N/A		
	Approval	March 2023	May 2023	18 March 2024 16 May 2024		
Greater Letaba Municipality	Preparatory	July 2023	31 July 2023	25 July 2023	11 – 13 October 2023	22 April – 03 May 2024
	Analysis	August 2023	September 2023	04 September 2023		
	Strategy	22 September 2023	27 November 2023	06 November 2023		
	Project	January 2024	March 2024	07 February 2024		
	Integration	February 2024	March 2024	N/A		
	Approval	March 2024	May 2024	20 May 2024		
Greater Tzaneen Municipality	Preparatory	July 2023	August 2023	18 August 2023	13 – 15 December 2023	
	Analysis	September 2023	October 2023	06 October 2023		
	Strategy	November 2023	October 2023	02 February 2024		
	Project	February 2024	March 2024	24 March 2024		
	Integration	February 2024	March 2024	N/A		
	Approval	March 2024	June 2024	18 May 2024		

MUNICIPALITY	IDP PHASE	COMMENCEMENT DATE	ENDING DATE	IDP REP FORUM DATE	STRATEGIC PLANNING SESSION DATE	PUBLIC PARTICIPATION DATES
Greater Giyani Municipality	Preparatory	July 2023	July 2023	N/A	06 – 08 December 2023	15 April – 15 May 2024
	Analysis	August 2023	September 2023	15 September 2023		
	Strategy	November 2023	December 2023	N/A		
	Project	January 2024	March 2024	18 March 2024		
	Integration	March 2024	March 2024	N/A		
	Approval	May 2024	May 2024	22 May 2024		

9.2 Alignment of activities (three spheres of government)

ALIGNMENT ACTIVITIES (THREE SPHERES OF GOVERNMENT)	Time frame		
	Activity	District Municipality	Local Municipalities
Preparatory phase	July 2023	July 2023	July 2023
Status Quo Analysis phase	September 2023	August 2023	Sept. 2023
Strategies phase	December 2024	November 2023	Nov–Dec 2023*
Project phase	January 2024	January 2024	Feb.-March 2024
Integration and adoption phase	March 2024	March 2024	*
Council approves Draft IDP/ Budget	31 March 2024	31 March 2024	*
Publication for comments on Draft IDP/ Budget	10 April – 4 May 2024	10 April – 4 May 2024	*
Public participation Roadshows	April - May 2024	April – May 2024	*
Final Adoption of IDP/ Budget by Municipal Councils	31 May 2024	31 May 2024	*
Compilation of draft SDBIP for 2022/23 financial year.	June 2024	June 2024	*
All IDPs and Budgets submitted to National Treasury, MEC, etc.	14 June 2024	14 June 2024	*
Public Notice on the adoption of IDPs.	20 June 2024	20 June 2024	*

9.3 District Development Planning Forum

Government is still experiencing some appalling levels of planning paralysis and this impacts negatively on the Integrated Development Planning processes. As a result, Mopani District Municipality on the 3rd July 2023 launched The Mopani District Development Planning Forum to bridge a perceived planning social distance between municipalities; sector departments and other sectors. The main objectives of the forum are to close the perceived social distance between sector departments, open a single window of coordination in

the local government space, internalize understanding on the District Development Model and One Plan, and reduce the level of planning paralysis within government sectors.

Role of the Mopani District Development Planning Forum

- Coordination and consolidation of plans from all participating sectors.
- Ensure a responsive, caring and accountable local government by responding to principles of back to basics.
- Work together with every stakeholder to ensure availability of a hub for each DDM work-stream.
- Ensure implementation, monitoring and evaluation in line with principles of performance management.
- Ensure compliance and alignment with provincial planning protocols.
- Communicate DDM/One Plan information to all affected institutions for capacity building purposes.
- Ensure that there are sessions aimed at bridging the information gap among forum participants.
- Ensure improved participation

District Development Planning Forum Meetings

District Development Planning Forum meetings shall be held quarterly in line with the IDP/DDM/One Pan processes. Mopani District Municipality shall coordinate and preside over the forum meetings. All sectors shall be allowed to submit items which need the attention of the forum. Sectors are expected to delegate relevant officials as per the roles of the forum. Mopani District Municipality shall provide secretariat services to all meetings.

Alignment of DDPF and PDPF

IDP phases	PDPF meeting dates	DDPF meeting dates
Preparatory phase	27-28 June 2023	03 July 2023
Analysis phase	16-17 August 2023	26 September 2023
Strategy phase	05-06 December 2023	04 December 2023
Projects phase, integration phase and approval phase	05-08 March 2024	08 March 2024

10. IDP/ budget schedule of meetings

Month	Activity	Responsible Department	Time-frame
			Mopani District Municipality
IDP			
July - August 2023	Preparatory Phase <ul style="list-style-type: none"> • IDP, Budget & PMS Operational Meeting (IDP Framework & Process Plan) • IDP Managers Meeting (Framework & Process Plan) • IDP, Budget & PMS Technical Meeting (IDP Framework & Process Plan) • IDP, Budget & PMS steering Meeting (IDP Framework & Process Plan) • IDP Rep forum meeting • Council sitting (Adoption of process plan) 	Office of the MM <ul style="list-style-type: none"> • Deputy Manager IDP • Manager Strategic Planning • Municipal Manager • Manager Strategic Planning • Manager Strategic Planning 	Meeting dates <ul style="list-style-type: none"> • 14 August 2023 • 16 August 2023 • 17 August 2023 • 23 August 2023 • 24 August 2023 • 31 August 2023
PMS			
July – August 2023	<ul style="list-style-type: none"> • Compilation of 2022/23 4th quarterly report • Conclude 2023/24 annual performance agreements 	Planning and Development <ul style="list-style-type: none"> • Senior Manager Planning and Development • Manager Strategic Planning 	<ul style="list-style-type: none"> • 02/07/2023 - 31/07/2023 • 03/07/2023 – 31/07/2023

Month	Activity	Responsible Department	Time-frame
			Mopani District Municipality
	<ul style="list-style-type: none"> • Submit final approved SDBIP • Make public the 2023/24 SDBIP • Make public 2023/24 annual performance agreements and ensure that copies are submitted to Council and MEC: CoGHSTA • Place 2023/24 annual performance agreements on the municipal website. • Individual performance assessments 2022/23 Annual 		<ul style="list-style-type: none"> • 31/07/2023 • 02/08/2023 – 31/08/2023 • 31/08/2023 • 31/08/2023 • 31/08/2023 – 31/09/2023
Msoa Budget			
July - August	<ul style="list-style-type: none"> • Establish Departmental Budget Committees (include councilors & officials). • 2022/23 internal analysis of financial and non-financial performance. Determine financial position and assess financial capacity against future strategies. • MSCOA Operational Meeting • MSCOA Steering Meeting • Directorate Quarterly Budget reviews 	Budget and Treasury <ul style="list-style-type: none"> • CFO • Deputy Manager Budget • Executive Mayor 	<ul style="list-style-type: none"> • 01/08/2023 – 06/09/2023 • 30/08/2023 • 26/08/2023 • 29/08/2023 • Quarterly

Month	Activity	Responsible Department	Time-frame
			Mopani District Municipality
IDP			
September-October 2023	Analysis Phase <ul style="list-style-type: none"> • District Development Planning Forum (Analysis) • IDP Budget & PMS Operational Meeting (IDP Analysis) • IDP Managers Meeting (IDP Analysis) • IDP Budget & PMS Technical committee meeting (IDP Analysis) • IDP Budget & PMS Steering committee meeting (IDP Analysis) • IDP Rep Forum meeting (IDP Analysis) 	Office of the MM <ul style="list-style-type: none"> • Municipal Manager • Deputy Manager IDP • Manager Strategic Planning • Municipal Manager • Executive Mayor • Executive Mayor 	Meeting dates <ul style="list-style-type: none"> • 15/ September/ 2023 * • 02/ October/ 2023 * • 06/ October/ 2023 * • 11/ October/ 2023 * • 23/ October/ 2023 • 26/ October/ 2023
PMS			

Month	Activity	Responsible Department	Time-frame
			Mopani District Municipality
September - October 2023	<ul style="list-style-type: none"> Monthly performance reports Individual performance assessment report 2022/23 Annual Submission of Final 2022/23 departmental annual reports Continuation of preparations for 2022/23 annual report utilizing financial and non-financial information first reviewed as part of budget and IDP analysis Compilation of 2023/24 first quarter institutional performance report. 	<ul style="list-style-type: none"> All senior managers Municipal Manager All senior managers All senior managers Municipal Manager 	<ul style="list-style-type: none"> 30/09/2023 20/09/2023 31/10/2023 29/10/2023 29/10/2023
Budget and Mscoa			
September 2023	<ul style="list-style-type: none"> Circulate budget schedules to all departments mSCOA Steering Meeting mSCOA Technical Meeting 	Budget and Treasury <ul style="list-style-type: none"> CFO Deputy Manager Budget	<ul style="list-style-type: none"> 27/09/2023 – 11/10/2023 14/09/2023 24/09/2023
October 2023	<ul style="list-style-type: none"> Commence preparation for the 2023/24 departmental operational plans and service delivery and budget implementation plan aligned to strategic priorities in IDP and inputs from other stakeholders including government and bulk service providers (and NERSA) 	Budget and Treasury <ul style="list-style-type: none"> CFO Deputy Manager Budget	<ul style="list-style-type: none"> 13-14/10/2023

Month	Activity	Responsible Department	Time-frame
			Mopani District Municipality
	<ul style="list-style-type: none"> mSCOA Operational Meeting mSCOA Steering Meeting Budget Steering Committee 		<ul style="list-style-type: none"> 12/10/2023 19/09/2023 03/10/2023
IDP			
Nov – Dec 2023	<ul style="list-style-type: none"> IDP, Budget and PMS Operational meeting (strategies intent and programs) IDP, Budget and PMS Technical committee meeting (strategies intent and programs) 	Planning and Development <ul style="list-style-type: none"> Manager Strategic Planning 	<ul style="list-style-type: none"> 01 November 2023 07 November 2023
PMS			
Nov –Dec 2023	<ul style="list-style-type: none"> Submission of 1st Quarter Performance report to CoGHSTA Mayoral Imbizo on first quarter performance Finalize the draft annual report incorporating financial and non-financial information on performance, audit reports and annual financial statements 	Office of Municipal Manager <ul style="list-style-type: none"> Manager in the office of the Municipal Manager Manager in the office of the Executive Mayor All Senior Managers <ul style="list-style-type: none"> All Senior Managers 	<ul style="list-style-type: none"> 07/11/2023 08/11/2023 – 25/11/2023 17/12/2023 18/12/2023

Month	Activity	Responsible Department	Time-frame
			Mopani District Municipality
	<ul style="list-style-type: none"> Final submission of the performance information to PMS unit 		
IDP			
January – Feb 2024	Strategies, Projects, Integration Phase <ul style="list-style-type: none"> IDP, Budget & PMS Operational meeting (Strategies, Projects prioritisation and Sector plans) IDP, Budget & PMS Technical meeting (Strategies, Projects prioritisation and Sector plans) Strategic Planning Sessions IDP Rep forum (Strategies) 	Office of the Municipal Manager <ul style="list-style-type: none"> Manager Strategic Planning Municipal Manager Manager Strategic Planning 	<ul style="list-style-type: none"> 12/01/2024 15/01/2024 24 – 26/01/2024 20 February 2024
PMS			
February 2024	<ul style="list-style-type: none"> Submission of Second quarter COGHSTA Individual Performance Assessments 2023/24 Mid-year Place 2022/23 annual report on the municipal website 2nd Quarter Mayoral Imbizo 	<ul style="list-style-type: none"> Municipal Manager Municipal Manager Municipal Manager Manager : Office of the Executive Mayor 	<ul style="list-style-type: none"> 07/02/2024 01/02/2024 - 19/02/2024 07/02/2024 01/02/2024 – 25/02/2024
Budget and mSCOA			

Month	Activity	Responsible Department	Time-frame
			Mopani District Municipality
January 2024	<ul style="list-style-type: none"> • Mid-year Budget engagement session (Provincial Treasury) • Mid-Year Performance Assessment and recommend and adjustment budget, if necessary. • Incorporate priorities from the President’s State of the Nation Address, National Treasury and SALGA for further budget consideration. • Review all aspects of the 2022/23 budget including any unforeseen and unavoidable expenditure in light of need for an adjustment budget. • mSCOA Steering Meeting • mSCOA Operational Meeting • Budget Steering committee 	<ul style="list-style-type: none"> • Budget and Treasury • CFO • Deputy Manager Budget 	<ul style="list-style-type: none"> • 24/01/2024 • 27/01/2024 • 21/01/2024– 23/01/2024 • 10/01/2024– 24/01/2024 • 11/01/2024 • 28/01/2024 • 09/01/2024
February 2024	<ul style="list-style-type: none"> • Incorporate directives from the National budget and Provincial and National allocations to municipalities into budget. • Tabling and approval of an adjustments budget (if necessary) • MSCOA Operational meeting • MSCOA Technical meeting 	<ul style="list-style-type: none"> • CFO • Deputy Manager Budget 	<ul style="list-style-type: none"> • 07/02/2022 – 27/02/2022 • 04/02/2022

Month	Activity	Responsible Department	Time-frame
			Mopani District Municipality
	<ul style="list-style-type: none"> Budget Steering Committee 		<ul style="list-style-type: none"> 28/02/2022 09/02/2022 10/02/2022 27/02/2022
IDP			
March 2024	Approval Phase (Draft IDP) <ul style="list-style-type: none"> IDP, Budget & PMS Operation operational committee meeting (Projects, Draft IDP 2024/25) District Development Planning Forum (Projects, Draft IDP 2024/25) IDP Managers Meeting (Draft IDP 2024/25 IDP) IDP Technical Committee meeting (Draft IDP 2024/25 IDP) IDP Steering Committee meeting (Draft IDP 2024/25 IDP) IDP Representative Forum Mayor table Draft 2024/25 IDP, Budget & PMS for adoption by Council. 	Office of the Municipal Manager Manager Strategic Planning	<ul style="list-style-type: none"> 05/03/2024 08/03/2024 11/03/2024 15/03/2024 19/03/2024 20/03/2024 28/03/2024

Month	Activity	Responsible Department	Time-frame
			Mopani District Municipality
PMS			
March 2024	<ul style="list-style-type: none"> • Compile Individual performance assessment report (2023/24 Mid -Year Quarter) • Council adopts the 2022/23 annual report with the comments of the oversight committee. • Submit draft 2024/25 SDBIP to the Mayor • Review implementation of budget and service delivery plan (SDBIP), identify problems and amend or recommend appropriate amendments. 	<ul style="list-style-type: none"> • Manager: Office of the Municipal Manager • Manager Office of the Executive Mayor • Manager: Office of the Municipal Manager 	<ul style="list-style-type: none"> • 01/03/ 2024 - 30/03/2024 • 31/03/2024 • 31/03/2024 • 31/03/2024
Budget and Mscoa			
March 2024	<ul style="list-style-type: none"> • Consolidation of Draft 2024/25 annual budget. • Incorporate changes in prices for bulk resources and finalize tariff proposals for all charges. • Distribute all budget documentation prior to meeting at which budget is to be tabled. • Table in Council the 2024/25 annual budget & all supporting documents. 	Budget and Treasury <ul style="list-style-type: none"> • CFO • Deputy Manager Budget 	<ul style="list-style-type: none"> • 14/03/2024 • 11/03/2024 • 18/03/2024 – 25/03/2024 • 31/03/2024

Month	Activity	Responsible Department	Time-frame
			Mopani District Municipality
	<ul style="list-style-type: none"> • Submit the 2023/24 approved adjustments budget to the Provincial & National Treasury & any other affected organ of state (10 days after approval.) • Draft five-year Financial Plan • mSCOA Steering Meeting • mSCOA Operational Meeting • Budget Steering Committee 		<ul style="list-style-type: none"> • 14/03/2024 • 15/03/2024 • 18/03/2024 • 09/03/2024 • 27/03/2024
IDP			
April 2024	Approval Phase (Draft IDP cont.) <ul style="list-style-type: none"> • Mayor's IDP meeting (Roadshow briefing) • IDP Roadshow 	Office of Municipal Manager <ul style="list-style-type: none"> • Manager Strategic Planning 	Meeting dates <ul style="list-style-type: none"> • 03 – 04 April 2024 • 08 - 22 April 2024
PMS			
April 2024	<ul style="list-style-type: none"> • Submit the 2022/23 Annual Report & Oversight Report to Provincial Treasury, CoGHSTA, AG and Legislature. • Make public the 2022/23 oversight report • Submission of third quarter Coghsta 	Municipal Manager	<ul style="list-style-type: none"> • 08/04/2024 • 12/04/2024 • 07/04/2024
Budget and Mscoa			

Month	Activity	Responsible Department	Time-frame
			Mopani District Municipality
IDP			
April 2024	<ul style="list-style-type: none"> • Make public the 2024/25 tabled annual budget & accompanying budget documentation, invite the community to submit representations and submit to Provincial & National Treasury and other affected organs of state. • mSCOA Operational Meeting • mSCOA Operational Meeting 	Budget and Treasury <ul style="list-style-type: none"> • CFO Deputy Manager Budget	<ul style="list-style-type: none"> • 08/04/2024 – 22/04/2024 • 20/04/2024 • 18/04/2024
May 2024	Approval Phase (Final IDP) <ul style="list-style-type: none"> • IDP, Budget and PMS operational committee (Final IDP 2024/25) • IDP Managers committee (Final IDP 2024/25) • IDP, Budget & PMS Technical meeting (Final IDP 2024/25) • IDP, Budget & PMS Steering meeting (Final IDP 2024/25) • IDP Rep Forum (Considering the final IDP, Budget and PMS) • Tabling of Final 2024/25 IDP, Budget & PMS for final approval/adoption 	Office of Municipal Manager <ul style="list-style-type: none"> • Manager Strategic Planning 	<ul style="list-style-type: none"> • 03/05/2024 • 08/05/2024 • 10/05/2024 • 15/05/2024 • 20/05/2024 • 28/05/2024

Month	Activity	Responsible Department	Time-frame
			Mopani District Municipality
PMS			
May - June 2024	<ul style="list-style-type: none"> 3rd Quarter Mayoral Imbizo Approve 2024/25 SDBIP by the Executive Mayor final date under legislation 28 July 2024 	<ul style="list-style-type: none"> Manager: Office of the Executive Mayor Office of Municipal Manager/ Office of the Executive Mayor 	<ul style="list-style-type: none"> 02/05/2024 – 20/05/2024 28 /6/2024
Budget and Mscoa			
May 2024	<ul style="list-style-type: none"> Consider the views of the community and other stakeholders on the 2024/25 budget. Respond to submissions received & if necessary revise the budget and table amendments for council consideration. mSCOA Steering Meeting mSCOA Operational Meeting 	Budget and Treasury <ul style="list-style-type: none"> CFO Deputy Manager Budget 	<ul style="list-style-type: none"> 11/05/2024– 19/05/2024 15/05/2024 – 19/05/2024 12/05/2024 11/05/2024
June 2023	<ul style="list-style-type: none"> Submit approved IDP/Budget to National & Provincial Treasury, CoGHSTA and District (10 working days after approval) mSCOA Operational Meeting mSCOA Steering Meeting 	Budget and Treasury <ul style="list-style-type: none"> CFO Deputy Manager Budget 	<ul style="list-style-type: none"> 14/06/2024 13/06/2024 14/06/2024

11. Monitoring and evaluation of the IDP process plan

Mopani District Municipality will be responsible for monitoring its own IDP/ Budget Process Plan and ensure that the Framework is being followed as approved. The District IDP office must check and report compliance to District Managers’ and District Intergovernmental Forums for support interventions, for all local municipalities within Mopani District Municipality.

Monitoring mechanisms will include monthly progress reports on IDP/ Budget implementation as per the SDBIP, submitted to the Executive Mayor and quarterly IDP implementation reports to Municipal Council.

12. Cost Estimates

An amount of R 1000 000 has been set aside for IDP Review.

13. Conclusion

The Process Plan adopted by Council shall be binding to all in the District and shall further provide transparency and accountability to the communities and stakeholders of Mopani District Municipality.

Signed

Date

Executive Mayor

CLLR PJ SHAYI

