

# Emthanjeni Municipality



## *IDP Process Plan Time schedule for 2022/2023 Revised IDP Framework*

*This is the comprehensive Emthanjeni Local Municipality IDP & Budget Time Schedule. This serves to indicate the institutional preparedness of the municipality to deal with the Integrated Development Plan of Emthanjeni Local Municipality taken into account the Revised IDP Guidelines 2020.*

## EMTHANJENI MUNICIPALITY IDP REVIEW ACTION PLAN FOR 2022 / 2023 FINANCIAL YEAR

#	ACTIVITY	STRATEGIC INPUT/OUTPUT	TIMEFRAME	RESPONSIBILITY	TO WHOM
1.	<b>Preparation</b> Desktop work	Preparatory work for Reviewed IDP Process Plan	<b>Process starts from 01 July 2021</b>	IDP Officer	IDP Steering Committee
2.	Performance Agreements: (i) Signed by Section 54A (MM) and 56 Senior Managers (ii) Submitted to the Mayor (iii) Published on website within 14 days (iv) Submitted to MEC of COGHSTA	Compliance with Section 57(2)(1)(b) of MSA – signed PMS Agreements	<b>31 July 2021</b>	MM, Senior Managers, MD, PMS/Risk Officer	Mayor
3.	Submit Q4 quarterly performance report (July 2020 till June 2021) 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	<b>31 July 2021</b>	SMCS, MD, PMS/Risk Officer	Council
4.	o <b>IDP Steering Committee Meeting</b>	o First IDP Input Meeting	<b>04 August 2021</b>	MM, SMCS, MD, IDP Officer	IDP Steering Committee
5.	o Formalize the necessary institutional arrangements <ul style="list-style-type: none"> <li>• Roles and responsibility</li> <li>• Mechanism for active community participation</li> </ul> o Timeframes – alignment and coordination to the District IDP Framework	o Organizational arrangements o Responsibility to be undertaken by municipal officials o Effective public participation o Timeframes and targets	<b>15 August 2021</b>	IDP Steering Committee	Council
6.	o Process Plan Public Consultation session with Ward Committees	o Meetings with Ward Committees	<b>16 – 25 August 2021</b>	MD & IDP Officer	Ward Committees

#	ACTIVITY	STRATEGIC INPUT/OUTPUT	TIMEFRAME	RESPONSIBILITY	TO WHOM
7.	<ul style="list-style-type: none"> <li>Table IDP Process Plan &amp; Budget Schedule 2022/2023 to Council for adoption</li> </ul>	<ul style="list-style-type: none"> <li>Adopted IDP Process Plan &amp; Budget Schedule</li> <li>Submission to stakeholders within legislative timeframe</li> </ul>	31 August 2021	MM & CFO	Council
8.	<ul style="list-style-type: none"> <li>Annual Performance Report 2020/21 submitted to Auditor General</li> <li>AFS 2020/21 submitted to Auditor General</li> </ul>	<ul style="list-style-type: none"> <li>Council to note APR</li> <li>MPAC to note APR</li> <li>Submission of APR to AG</li> </ul>	31 August 2021	MM, CFO, SMCS	Council Auditor General
9.	<ul style="list-style-type: none"> <li>Advertise the Reviewed Process Plan &amp; Budget Schedule for 2022/2023</li> </ul>	<ul style="list-style-type: none"> <li>Public notification: Give notice to the local community of particulars of the processes it intends to follow</li> </ul>	10 September 2021	IDP Officer	Community
10.	<ul style="list-style-type: none"> <li>Preparing of Roll-out Programme for IDP Reviewed Framework &amp; Community involvement meetings (CMTF Preparatory engagement)</li> </ul>	<ul style="list-style-type: none"> <li>IDP Steering Committee involvement meeting</li> </ul>	September 2021	Mayor, MM, Ward Councilors IDP Steering Committee	Community
12.	<ul style="list-style-type: none"> <li>Final PMS Evaluations of MM &amp; Senior Managers</li> </ul>	<ul style="list-style-type: none"> <li>Performance reviewed of MM &amp; Senior Managers for 2020/21</li> </ul>	September 2021	MM, SMCS, MD, PMS/Risk Officer	PMS Evaluation panel
13.	Performance Management Input Meeting		October 2021	Mayor, MM	Exco, Cllrs & HOD's
14.	1 <sup>st</sup> round of community consultation & participation <ul style="list-style-type: none"> <li>Outreach campaign to inform the community about the IDP priorities (Social media platforms to be utilized)</li> </ul>	<u>Breakdown of outreach activities:</u> <ul style="list-style-type: none"> <li>Local level marketing to be considered</li> <li>Active multi-media campaign on the IDP</li> </ul>	Starts in September 2021	Mayor, WC, MM All Senior Managers, all Managers, IDP Officer Involvement of CDW's & Ward Committees	Communities of De Aar, Britstown and Hanover
15.	Conduct 1 <sup>st</sup> IDP Representative Forum meeting <ul style="list-style-type: none"> <li>To say where we are and the process intention</li> <li>To determine key strategic projects</li> </ul> Explain Budget Process /Budget	<ul style="list-style-type: none"> <li>Presentation to the IDP Rep Forum</li> <li>Input meetings</li> <li>Sectoral meetings</li> <li>Introduce the process to the forum</li> <li>Review IDP objective &amp;</li> </ul>	September 2021	Mayor, MM, SMCS, MD, IDP Officer	IDP Rep Forum

#	ACTIVITY	STRATEGIC INPUT/OUTPUT	TIMEFRAME	RESPONSIBILITY	TO WHOM
	compilation programme	strategies <ul style="list-style-type: none"> <li>○ Consider National, Provincial &amp; District Priorities</li> </ul>			
16.	<b><u>Phase 1: Research, Information Collection &amp; Analysis</u></b> <ul style="list-style-type: none"> <li>○ GAP Analysis of existing IDP's &amp; KPA's               <ul style="list-style-type: none"> <li>● Situational analysis</li> <li>● Physical and climatic environment</li> <li>● Progress on previous commitments</li> <li>● Institutional analysis in line with PGDP, WSDP, DGDG, DSDG, New Growth Path, NDP, SPLUMA, DDM, etc.</li> </ul> </li> </ul>	Desktop work <ul style="list-style-type: none"> <li>○ Priority services &amp; project prioritization.</li> <li>○ Service delivery &amp; infrastructure backlogs</li> <li>○ Level of socio-economic development</li> <li>○ State of the natural environment</li> <li>○ Level of physical development (land development)</li> </ul>	<b>Sept / October 2021</b>	SMCS, MD, IDP Officer MPMU, LED Officer	Steering Committee

#	ACTIVITY	STRATEGIC INPUT/OUTPUT	TIMEFRAME	RESPONSIBILITY	TO WHOM
17.	<p><b>Internal Organizational Arrangements</b></p> <ul style="list-style-type: none"> <li>○ Mandate, power and functions</li> <li>○ Institutional SWOT analysis</li> <li>○ Institution transformation</li> </ul> <p>Spatial Development profile Demographic profile Health profile Education and training profile Social development profile Safety and security profile Economic profile Housing profile Land profile Environmental profile Infrastructure profile</p> <ul style="list-style-type: none"> <li>○ Indebt need analysis</li> <li>○ Analysis of MEC's comments on IDP</li> <li>○ Analysis of IDP engagement outcomes</li> <li>○ Development objectives <ul style="list-style-type: none"> <li>• Formulate Vision and Mission statement of the Council</li> <li>• Review of development objectives</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>○ Compile Strategic Development Plan 2022</li> <li>○ Alignment of projects to provincial, national and district projects/programmes</li> <li>○ Internal alignment of SDBIP targets, community consultation on service delivery development and budget targets</li> </ul> <p>Desk Work</p> <p>Rep Forum Workshop</p>	<p><b>October 2021</b></p> <p><b>Ongoing</b></p> <p><b>October 2021</b></p>	<p>MM, SMCS, MD IDP Officer</p> <p>Steering Committee IDP Officer</p>	Steering Committee
	<p>Submit Q1 quarterly performance report (July 2021 till September 2021) on implementation of the budget and financial state of affairs to Council.</p> <p>(i) Mayor submit to Council (ii) Published on website (iii) Submitted to MEC of COGHSTA (iv) Submitted to NT &amp; PT</p>	<p>Compliance with Section 52(d) of MFMA</p>	<p><b>31 October 2021</b></p>	<p>SMCS, MD, PMS/RISK Officer</p>	Council

#	ACTIVITY	STRATEGIC INPUT/OUTPUT	TIMEFRAME	RESPONSIBILITY	TO WHOM
18.	<p><b><u>Phase 2: Vision, Mission, Strategic Objectives &amp; Strategies</u></b></p> <ul style="list-style-type: none"> <li>Review of IDP objectives &amp; strategies</li> <li>Finalize the development of objectives</li> </ul>	<ul style="list-style-type: none"> <li>Projects are identified &amp; reviewed</li> <li>EPWP projects identified</li> <li>Council Strategic Planning Session</li> </ul>	Between September 2021-March 2022	IDP Steering Committee	Council
19.	<p><b><u>Phase 3: Development of Programmes &amp; Projects</u></b></p> <ul style="list-style-type: none"> <li>Identification of development projects in the IDP</li> <li>Institutional restructuring &amp; identification of key stakeholders</li> <li>Link projects to: <ul style="list-style-type: none"> <li>Development objective of the Council</li> <li>PMS</li> <li>Budget</li> <li>LG 5 year strategic agenda</li> <li>SDBIP</li> </ul> </li> <li>Consider National, Provincial &amp; district priorities</li> </ul>	<p><u>Information requirement</u></p> <ul style="list-style-type: none"> <li>Target group / population</li> <li>Location of the project</li> <li>When it will start &amp; end</li> <li>Who will be responsible for managing it?</li> <li>How much will it cost</li> <li>Where the money will come from</li> <li>Targets &amp; indicators to measure performance &amp; impact of the project.</li> <li>Finalize projects for each objective &amp; programme</li> </ul>	Between September 2021-March 2022	SMCS, MD, MPMU IDP Officer, LED Officer	IDP Steering Committee
20.	<p><b><u>Phase 4: Integration and Consolidation</u></b></p> <ul style="list-style-type: none"> <li>Integrated sector plans (LUS, LED Plan, Disaster Management Plan, Institutional Plan, Financial Plan, poverty alleviation, gender equity, etc.)</li> </ul>	<ul style="list-style-type: none"> <li>Projects must be in line with the Municipality's objectives &amp; strategies</li> <li>Also with the resource framework &amp; comply with the legal requirements.</li> <li>Guide the municipality to integrate various sectors in the IDP to ensure realization of integrated development.</li> </ul>	Between September 2021-March 2022	IDP Steering Committee Council	IDP Rep Forum
21.	<ul style="list-style-type: none"> <li>Conduct 2<sup>nd</sup> IDP Representative Forum meeting</li> </ul>	<ul style="list-style-type: none"> <li>Presentation to the IDP Rep Forum</li> </ul>	Nov / December 2021	MM, SMCS, MD IDP Officer	IDP Rep Forum

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	<ul style="list-style-type: none"> <li>To say where we are and the process intention</li> <li>To determine key strategic projects</li> </ul> Explain Budget Process /Budget compilation programme	<ul style="list-style-type: none"> <li>Input meetings</li> <li>Sectoral meetings</li> </ul>			
22.	<ul style="list-style-type: none"> <li>Tabling of Midyear Budget &amp; Performance Assessment report to Sec 72 of MFMA (July 2021 till December 2021)</li> </ul>	<ul style="list-style-type: none"> <li>Midyear Budget Assessment tabled to Mayor &amp; Council</li> <li>Midyear Performance Assessment to Mayor &amp; Council</li> <li>Compliance with Section 72 of the MFMA</li> </ul>	<b>25 January 2022</b>	MM, CFO, SMCS, MD, PMS/Risk Officer	Mayor Council
23.	<ul style="list-style-type: none"> <li>Tabling of Draft Annual Report 2020/21 to Council</li> </ul>	<ul style="list-style-type: none"> <li>Draft Annual Report tabled to Council</li> <li>Public notification:               <ul style="list-style-type: none"> <li>Give notice to the local community</li> <li>Public comments on the Draft AR 2020/21</li> </ul> </li> </ul>	<b>End of January 2022</b>  <b>21 days – February 2022</b>	MM, SMCS	Council
24.	<ul style="list-style-type: none"> <li>Midyear Performance Evaluations of MM &amp; Senior Managers</li> </ul>	<ul style="list-style-type: none"> <li>Performance reviewed of MM &amp; Senior Managers for Midyear 2021/22</li> <li>Submission of PMS Evaluations Report to MEC</li> </ul>	<b>February 2022</b>	MM, SMCS, MD, PMS/Risk Officer	PMS Evaluation panel
25.	<ul style="list-style-type: none"> <li>Tabling of Adjustments Budget 2021/22 to Council</li> </ul>	<ul style="list-style-type: none"> <li>Adjustments Budget tabled to Council</li> </ul>	<b>February 2022</b>	MM, CFO	Council
26.	<ul style="list-style-type: none"> <li>Tabling of KPI Revisions in respect of Adjustment Budget to Council</li> </ul>	<ul style="list-style-type: none"> <li>KPI Revisions tabled to Council</li> <li>Submission of KPI Revisions to MEC COGHSTA, NT, PT</li> </ul>	<b>February 2022</b>	MM, SMCS, MD, PMS/Risk Officer	Council
27.	<ul style="list-style-type: none"> <li>Tabling of amended IDP in respect of Adjustment Budget to Council</li> </ul>	<ul style="list-style-type: none"> <li>Amended IDP tabled to Council</li> <li>Submission of</li> </ul>	<b>February 2022</b>	MM, SMCS, MD IDP Officer	Council

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		Amended IDP to MEC COGHSTA, NT, PT			
28.	IDP Steering Committee Meeting	Bi-monthly Consultation Meetings Submit inputs by HOD's on: <ul style="list-style-type: none"> <li>• Annual Financial Budget</li> <li>• MIG Projects</li> <li>• EPWP</li> <li>• All relevant information</li> </ul>	<b>Bi-monthly Meetings</b>	MM, SMCS, MD, IDP Officer	Steering Committee
29.	Finalization of IDP preliminary budget format		<b>continuous</b>	MM & HOD's	
30.	IDP Sectoral Meeting	<ul style="list-style-type: none"> <li>○ Meeting with Pixley ka Seme DM and Regional Government Departments</li> <li>○ Inputs from different sectors (Agriculture, religious, youth, women, people with disabilities, etc.)</li> </ul>	<b>08 February 2022</b>	Councillors SMCS, MD IDP Officer IDP Steering Committee	Mayor, WC, Exco, HOD's MM
31.	Submit first draft IDP and 2022/2023 Capital & Operating Budget to the Mayor & Municipal Council	Tabling of IDP & Budget	<b>31 March 2022</b>	Mayor, MM CFO	Mayor, Exco & Councillors
32.	Approval of Draft IDP 2022/23; Draft SDBIP 2022/23 & Budget 2022/23-2024/25		<b>31 March 2022</b>	Mayor, MM CFO, SMCS	
33.	Publish Draft IDP for inputs to: <ul style="list-style-type: none"> <li>• Shared Services Centre</li> <li>• IDP Steering Committee</li> <li>• IDP Rep Forum</li> <li>• Sector Department</li> <li>• Communities</li> </ul>	<ul style="list-style-type: none"> <li>○ Consultation process to assess budget process and implementation</li> <li>○ Public participation</li> <li>○ Present Draft IDP</li> <li>○ Confirmation of information and projects</li> </ul>	<b>End of March 2022 08 April 2022</b>	SMCS, MD IDP Officer	IDP Steering Committee IDP Rep Forum Sector Department



#	ACTIVITY	STRATEGIC INPUT/OUTPUT	TIMEFRAME	RESPONSIBILITY	TO WHOM
34.	Notice of Draft IDP/ PMS/ Budget	<ul style="list-style-type: none"> <li>Public comments on the Draft IDP and Budget</li> </ul>	<b>21 days – April 2022</b>	SMCS, MD IDP Officer	Ward 1-8 Departments
35.	Submit Q3 quarterly performance report (July 2021 till March 2022) 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	<b>30 April 2022</b>	SMCS, MD, PMS/Risk Officer	Council
36.	CMTP Preparatory engagement		<b>04-06 April 2022</b>		
37.	Community IDP & Budget Report Back Meetings (Social media platforms to be utilized)	<ul style="list-style-type: none"> <li>Ward 1-8</li> </ul>	<b>Between 11 April 2022 – 05 May 2022</b>	Mayor, WC, Exco, Cllrs, MM & HOD's	Community
38.	Final IDP prioritizing and sector departments meeting	Budget process as per MFMA	<b>May 2022</b>	IDP Steering Committee	Community Sector Departments Council
39.	Table Budget aligned to IDP	Budget preparation progress is informed by IDP drafting process	<b>90 days before the start of a Municipal financial year</b>	MM & CFO	Mayor, Exco & Councillors
40.	<b>Phase 5: Adoption &amp; Approval</b> Adopt Final Integrated Development Plan 2022-2027, Budget & Policies, Sector Plans	<ul style="list-style-type: none"> <li>Final IDP to Corporate /HR Services Committee</li> <li>Final IDP to Exco</li> <li>Reviewed IDP adopted by Council</li> </ul>	<b>31 May 2022</b>	MM, SMCS, MD IDP Officer	Council
41.	Notice of Final IDP/ Budget	<ul style="list-style-type: none"> <li>Publicize the Final IDP and Budget</li> </ul>	<b>21 days – June 2022</b>	SMCS, MD IDP Officer	Ward 1-8 Departments
42.	Community notification of Approved Final IDP Concept/extracts from the plan are available for public inspection at specified places	<ul style="list-style-type: none"> <li>Publicize a summary of the Revised IDP</li> </ul>	<b>Timeframes: within 14 days after adoption by Council</b>	IDP Officer	
43.	Submit reviewed IDP to Provincial IDP coordinator	<ul style="list-style-type: none"> <li>Legal compliance</li> <li>Assessment</li> <li>Comments from national and provincial</li> </ul>	<b>Timeframes: within 10 days of adoption/ amendment of the</b>	MM, SMCS, MD IDP Officer	Provincial IDP Coordinator

#	ACTIVITY	STRATEGIC INPUT/OUTPUT	TIMEFRAME	RESPONSIBILITY	TO WHOM
		IDP assessment panel	<b>plan</b>		
44.	Submit reviewed and adopted IDP to MEC for Local Government National Treasury Pixley Ka Seme DM, etc.	<ul style="list-style-type: none"> <li>o Legal Compliance</li> </ul>	<b>By 10 June 2022</b>	MM, CFO, SMCS	Submit a copy of the IDP as adopted by the council to the MEC for Local Government
45.	<p><b>Finalizing</b></p> <p>Approval of SDBIP Submission of Approved Budget and SDBIP to</p> <ol style="list-style-type: none"> <li>1.National Treasury, PT &amp; RT</li> <li>2. SALGA</li> <li>3.COGHSTA</li> <li>4.Pixley Ka Seme</li> </ol> <p>Publication of High-level Summary Budget &amp; SDBIP</p> <ul style="list-style-type: none"> <li>o Website</li> <li>o Local newspaper</li> <li>o Hard copies</li> </ul>	<ul style="list-style-type: none"> <li>o Legal Compliance</li> </ul>	<p><b>14 June 2022</b> <b>28 June 2022</b></p> <p><b>within 10 days of approval by Mayor</b></p>	<p>Mayor, MM</p> <p>MM</p>	
46.	Monitor & Review Performance targets in the SDBIP & Performance contracts		<b>July 2021 –June 2022</b>	MM & HOD's MD PMS Officer	Council
47.	<p><b>Implementation</b></p> <p>Operational Business Plans for each project being identified Reporting, Monitoring, Audit &amp; Review</p>	<p>Rep Forum Monitor &amp; track progress of the implementation of the IDP</p> <p>Desk Work Prepare copies for circulation</p>	<b>Continuous</b>	IDP Steering Committee MPMU	Council

**NB: The IDP Process Plan is linked to the Budget Schedule and is subject to change, through written and oral notice but will be executed accordingly.**