



DRAFT

**IDP, ANNUAL BUDGET, AND
PERFORMANCE PROCESS PLAN**

2023-2024



**EMALAHLENI
LOCAL MUNICIPALITY**

**VISION: "To be a centre of
excellence and innovation"**

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1. INTRODUCTION

This is the Process Plan for the review of Emalahleni Local Municipality (ELM) Integrated Development Plan (IDP), annual budget and performance for 2023 to 2024 financial year.

The reviewal of a five-year IDP will address, amongst others, the following:

- Comments received from the various role-players in the IDP process including those from the MEC;
- Areas identified through self-assessment;
- The Municipal Community Profiles;
- Updating the Status Quo component;
- Reviewing of the Vision, Mission and Objectives;
- Review of the Strategic Elements of the IDP;
- Addressing Areas requiring additional attention in terms of legislative requirements not addressed during the previous years of the IDP Review Process;
- Alignment of the IDP with completed Sector Plans; and
- The Update of the Financial Framework, the list of projects (both internally and externally funded).

2. LEGAL MANDATE FOR THE DEVELOPMENT OF THE PROCESS PLAN

Chapter 5, Section 28 of the Municipal Systems Act 32 of 2000 (MSA) states that each Municipal Council must:

1. *within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption, and review of its integrated development plan.*
2. *The Municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.*

3. *A municipality must give notice to the local community of particulars of the process it intends to follow.*

Furthermore, Section 21 of the Local Government: Municipal Finance Management Act, No 56 of 2003 requires that:

4. *The Mayor of a municipality must-*
- (a) co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the Integrated Development Plan and budget-related policies are mutually consistent and credible;
 - (b) at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for—
 - (i) the preparation, tabling and approval of the annual budget;
 - (ii) the annual review of-
 - (aa) the integrated development plan in terms of section 34 of the Municipal Systems Act; and
 - (bb) the budget-related policies;
 - (iii) the tabling and adoption of the any amendments to the integrated development plan and the budget-related policies; and
 - (iv) any consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).

This municipality therefore hereby outlines the milestones that it will reach over a five-year (2022/23 – 2026/2027) period and the process it will follow in the next financial year (2023/2024) to ensure that it complies to the set prescripts of the said legislation and that it takes cognizance of the prescribed preparation process of the Integrated Development Plan, annual budget and performance, and of the required core components as indicated below:

Binding requirements:

Relevant legislation	Binding requirements
S25 of MSA	<ul style="list-style-type: none"> ▪ Adoption of IDP
S 26 of Municipal Systems Act	<ul style="list-style-type: none"> ▪ Council's long-term vision ▪ Critical development and internal transformation need ▪ Existing level of development ▪ Access to basic municipal services ▪ Development priorities, objectives and strategies ▪ Spatial Development Framework ▪ Disaster Management Plan

	<ul style="list-style-type: none"> Financial Plan Performance Management System
S41 of MSA	<ul style="list-style-type: none"> PMS
S57 of MSA	<ul style="list-style-type: none"> Performance agreements
S12 of Water Services Act	<ul style="list-style-type: none"> Water Services Development Plan
S11(4)(a)(ii) NEMA: Waste Act 2008	<ul style="list-style-type: none"> Integrated Waste Management Plan
S53 of Disaster Management Act	<ul style="list-style-type: none"> Disaster Management Plan
S36 of NLTA	<ul style="list-style-type: none"> Integrated Transport Plans
S11 of NEMA	<ul style="list-style-type: none"> Environmental Management Plan
S9 of Housing Act of 1997	<ul style="list-style-type: none"> Housing Plan/Strategy
S16 of MFMA	<ul style="list-style-type: none"> Annual budget
S53 of MFMA	<ul style="list-style-type: none"> SDBIP
S111 of MFMA	<ul style="list-style-type: none"> Supply Chain Management Policy
S121 of MFMA	<ul style="list-style-type: none"> Annual Report

IDP Processes:

Process	Ref.
INTERGRATED DEVELOPMENT PLAN	
Adopt Municipal council a process to guide planning, drafting, adoption and review of its IDP?	MSA 28 (1)
Consult local community before adoption the process?	MSA 28 (2)
Give notice to community of the process plan	MSA 28 (3)
Consult stakeholders when drafting IDP	MSA 29 (1) (a) and (b)
Adopt draft IDP by Council	MSA 30 (c)
Spatial Development Framework contained in your IDP?	MSA 35 (2)
Submit a copy of the IDP to the MEC for Local Government within 10 days of adoption by Council?	MSA 32 (1)(a)
Submit the IDP together with a summary of process followed, statements of compliance and IDP process plan	MSA 32 (1)(b)
Give notice to the public of adoption of IDP within 14 days of adoption by Council	MSA (25) (4) (a)
Proposals from MEC to amend the IDP	MSA 32 (2)
Amended the IDP and submitted to the MEC within 30 days of receipts of the proposal	MSA 32 (3)(a)
If there were any objections, give reasons for the objections submitted to the MEC in writing	MSA 32 (3)(b)
Review the IDP annually	MSA 34 (a) & (b)
Municipality's IDP inform the annual budget	MPPMR(6)(a)

3. PREPARATION OF THE IDP

IDPs are the core documents of all Municipalities, it is an equivalent of a Business Plan in Business as it spells out where the Municipality sees itself in the nearest future as well as

Chapter 5, section 25 (1) of the Municipal Systems Act 32 of 2000 states 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-

- a) Links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;*
- b) Aligns the resources and capacity of the municipality with the implementation of the plan;*
- c) Forms the policy framework and general basis on which annual budgets must be based;*
- d) 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.*

4. CORE COMPONENTS OF THE IDP

In terms of the core components as outlined in the Chapter 5, Section 26 of the Municipal Systems Act 32 Of 2000, a credible IDP should reflect the following core components:

- a) The Municipal Council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;*

- b) *An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;*
- c) *The council's development priorities and objectives for its elected term' including its local economic development aims and its internal transformation needs;*
- d) *The Council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;*
- e) *A spatial development framework which must include the provision of the basic guidelines for land use management system for the municipality;*
- f) *The council's operational strategies;*
- g) *Applicable disaster management plans;*
- h) *A financial plan, which must include a budget projection for at least the next three years; and*
- i) *The key performance indicators and performance targets determined in terms of section 41.*

Emalahleni Municipality has to developed its five-year IDP, commencing in 2022/2023 – 2026/2027 which will be subsequently reviewed annually to ensure that it aligns with the key components as indicated above and that must be prepared as per prescribed timelines.

4.1 IDP alignment with other spheres of government

The IDP planning process is a local process, which requires the input and support from other spheres of government at different stages alignment. It is an instrument to synthesise and integrate the top down and bottom-up planning approach between different spheres of government. The alignment procedures and mechanisms are a component of the process plan. It should be between Local and District municipalities, and all parties involved in the alignment need to be informed. Furthermore, alignment can also be seen as the process aimed at the integration of the activities of different sector departments. In doing this, the municipality

considers NDP, MTSF, New Indicators as per circular 88, Outcome 9, SONA, SOPA and SOMA

Activities of the different sector departments influence one another and influence the objectives of the IDP process as a whole. Therefore, lack of alignment often leads to a loss of time and resources. To avoid such incident to occur it is critical that different sector departments, district and the local municipalities work together to the IDP process. The District has ensured below the relevant stakeholder alignment below:

- **Horizontal alignment (The municipality and the community)**

In terms of Chapter 5 and Section 26 of the Municipal Systems Act (2000), the municipality is required to prepare and adopt a process plan which indicates how Municipalities develop and review the IDP. The plan provides the consultative processes between the municipalities and the communities.

- **Vertical alignment (National, Provincial, Local Spheres)**

Vertical alignment with all the sector departments and other stakeholders will be done through the IDP Representative Forum which is held bi-annually to give all sector department platform to share with us the planned projects intended to be implemented within the municipality and also to be informed of the prioritized projects and challenges that the municipality is faced with. It is therefore important that planning need to be informed by all stakeholders for effective and efficient allocation of resources.

PLANNING AND BUDGETING CYCLE

January

- *National Cabinet Lekgotla
- *Submission of 3rd quarter performance reports

April

- *Provincial Budget and Policy Speech
- *Depts. submit rollover requests
- *Municipalities finalize annual budget
- *Submission of 4th quarter performance reports
 - o Consultation on Budget and IDP final draft

July

- *National Cabinet Lekgotla
- *Depts. submit the 1st Draft budget to Provincial Treasury
- *Depts. submit the 1st Draft SP, APPs /DAs to Treasury and Macro Policy
- *State of Local Government Addresses and budgets
- *Submission of 1st quarter performance reports
 - o Preparatory phase for the next IDP's

August

- *Provincial MTSF EXCO Lekgotla
- *Consultations with municipalities (IDPs) by departments to agree on programmes & projects
- *Treasury submit 1st draft budget, SP and APP to National Treasury
 - o Adopt IDP framework plan/ process plans for next IDP process
 - o 4th quarter performance report to Portfolio committee, Mayco and Council

February

- *State of the Nation Address
- *Ministers' Budget Speeches
- *National POA
- *Provincial Planning EXCO Lekgotla
- *State of the Province Address
- *Municipalities table
 - o finalise operational and capital budget
 - o 2nd quarter performance and budget report submitted to the Mayor
 - o Municipal Lekgotla for alignment of programmes and project

May

- *Provincial Budget and Policy Speech
- *Treasury issue Annual Budget Circular
- *Treasury finalize rollover requests
- *Depts. Submit Annual Financial Statements
- *Depts. Inputs to IDPs review
- *Municipalities approve annual budget
- *Municipalities table annual draft budget and Final IDP for adoption
- *submit final IDP to the MEC for Local Government

September

- *Provincial Budget Hearings (MTEC)
- *Municipalities table the budget process schedule
- Commence on public participation process/ feedback on previous performance

October

- *EXCO considers in-year pressures and policy priorities
 - Finalise Provincial Adjustment budget
 - 2nd Draft PoA
 - Depts. submit the 2nd Draft SP, APPs /DAs to Treasury and Macro Policy
 - *Submission of 2nd quarter performance reports
 - Analysis and strategy development phase of IDP
 - 1st quarter performance and budget report submitted to the Mayor

March

- *APPs, Reviewed DAs and PoA presented to EXCO
- *SP, APPs tabled at Legislature
- * MEC of Finance Provincial budget speech
- *Depts. Inputs to IDPs review
 - o Draft SDBIP for next FY in line with the draft IDP
- Draft IDP with preliminary municipal priority consolidated

June

- *FOSAD workshop
- *Provincial EXCO considers priorities
- * 1st Draft PoA
- *Depts. undergo strategic planning for next budget cycle
 - o adjustment on adopted IDP (only when necessary)
 - o Final IDP's for the current FY to be circulated to all sector depts, Proj to be

November

- *FOSAD planning workshop
- *Provincial Budget EXCO Lekgotla
- *Adjustment Budget Speech
- *Final allocation of budget to Depts.
- *Depts. Inputs to IDPs review
- Project phase of IDP
- 4th quarter performance report to portfolio committee, Mayco and council

December

- *Inputs for State of the Nation
- *Provincial Treasury submits final Budget documentations to National Treasury (SP, APP, EPRE, etc)
 - Finalise 2022 MTEF Budget
 - Finalise project phase and begin with internal integration phase

4.2 Binding National and Provincial Plans, Planning Requirements and Strategies

To ensure that all relevant binding national and provincial legislation as well as other policies, programmes, strategies and available funds are considered in the IDP process, the municipality recognized the need to develop further strategies, policies and plans which seek to deal with specific issues that will facilitate a progressive realization of the desired developmental trajectory of the municipality. Close examination of all these strategies and plans will show a greater degree of alignment to all the guidelines from the national and provincial government. To ensure that the IDP review process can attract sector budget, opportunities to engage with the national and provincial spheres of government to establish contracts for alignment and to outline the need for information on policies, programmes and funds.

During the past few years municipality developed a number of sectoral strategic plans together which are:

- Fraud Prevention Strategy
- Risk Management Strategy
- Public Participation Strategy
- Communication Strategy
- PMS
- Individual Performance Management policy
- Work Place Skills Plan
- Recruitment Policy
- Education, Training and Development Policy
- Incentivized and retirement Policy and procedure
- Succession Planning and career path Policy
- IT Master Plan
- Occupation Health and Safety master plan
- Staff retention policy
- Promotion of Access to Information
- Supply Chain Management Policy

- Revenue enhancement strategy
- Electrical Maintenance Plan
- The Integrated Transport Plan
- Traffic Impact Study
- Roads Master Plan
- Stormwater Master Plan
- Air quality Management Plan
- Vehicle emission control and testing strategy
- Section 78 study on waste management options
- The Housing Sector Plan
- Disaster Management plan
- The LED Strategy
- Tourism strategy
- SMMEs and Cooperatives Strategy
- The Spatial Development Framework
- The Land Use Management Scheme

4.3 Municipal 5-year key priority areas

The five-year IDP identified 5 key priorities as follows:

1. Financial Viability
2. Service Delivery
3. Local Economic Reconstruction & Recovery
4. Clean Administration and Good Governance
5. Spatial Transformation and Social Cohesion

5. DELEGATION OF POWERS

The municipality has delegation of powers for the coming 5 years, which is reviewed as and when needed. The Executive Mayor of the eMalahleni Municipality has assigned the responsibilities of the IDP to the Municipal Manager as per the prescripts of Chapter 4, Section 30 (b) of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000).

6. PHASES OF THE IDP PROCESS

To ensure that the final IDP document is truly integrated and aligned to the various multi-sectoral plans it needs to go through various stages. These stages ultimately yield the core components of the IDP as set above. These stages can be summarized as follows:

6.1 Preparatory Phase:

Before starting the planning process, an IDP Process Plan must be drawn up, which is subsequent to the adoption of the District Framework Plan. This plan is meant to ensure the proper management of the planning process and it is to guide the drafting, adoption and review of its Integrated Development Plan. The Process Plan, as anticipated in Section 28 of the Systems Act, must be “set out in writing and must comply with the provisions of the District Framework Plan in terms of the binding National and Provincial Planning Frameworks, mechanisms and processes stipulated in the Framework Plan of the District”. The adopted Process Plan binds the local municipality.

Municipalities are required to consult the local community before adopting the process and after adoption of the process, sub-Section 3 stipulates that a municipality must give notice to the local community of particulars of the process it intends to follow. Thus, as per the former issue the draft Municipal Process Plans must be presented to the municipal consultation and special meetings may also be held with the identified stakeholders and communities. In terms of the latter matter, communities must be informed of the adoption of the Process Plans, through the available municipal communication channels. The municipality will adopt the IDP Process Plans by end **31 September 2023**.

6.2 Analysis Phase

During this phase, information is collected on the existing conditions within the municipality. When assessing the existing level of development in the municipality, the level of access to basic services and those communities that do not have access to these services must be identified. Focus must be on the types of problems faced by community in the area and the causes of these problems. The identified problems are assessed and prioritized in terms of what is urgent and what needs to be done first. Information on availability of resources is also collected during this

phase. Priority issues highlighted during the 2022/2023 IDP processes will also be revised and confirmed during this phase. Community meetings, stakeholder meetings, surveys, opinion polls and researched information should form the basis of this phase. This phase should be completed by **December 2023**.

6.3 Strategies Phase

Municipalities must begin to contemplate on the best possible strategies to tackle the identified challenges. Critical in this process in order to ensure a focused analysis, the municipal vision must be confirmed and development objectives containing clear statements of what the municipality would like to achieve in the medium term to deal with the problems outlined in the first phase be confirmed. Internal transformation needs, Council's development priorities must be considered when formulating council objectives. This process should involve strategy workshops, targeted stakeholder engagements, public consultations, sector Provincial and National Departments engagements, social partners, interest-based groups and organized civil society.

Once the municipality has worked out where it wants to go and what it needs to do to get there, it needs to work out how to get there. Development strategies must then be developed focusing on finding the best way for the municipality to meet a development objective. Once the municipality has identified the best methods and strategies to achieving its development objectives identification of specific projects must commence. This phase should be completed by **March 2023**.

6.4 Integration / Project Phase

Once all projects have been identified, the municipality must confirm that the identified projects will achieve the desired impact in terms of addressing the identified challenges, are aligned with the objectives and strategies, and comply with legislation. The identified programmes/projects will set the pace and direct the trajectory emanating from the overall picture of the development plans of all the stakeholders, including sector departments and social partners. During this period,

Provincial Sector Departments would have finalized their draft strategic plans. This phase should be completed by **April 2024**.

6.5 Adoption Phase

After the completion of the IDP compilation process, the IDP document must be presented to the council for consideration and adoption. As per the District Framework, the municipalities must adopt their draft and final IDP. Draft IDP will be adopted by **end March** and final will be adopted by **end of May from 2022/2023 – 2026/2027** except the election year, in which the process will follow the announced election date. In terms of S36 of the MSA, a municipality must give effect to its IDP and must conduct its affairs in a manner, which is consistent with its Integrated Development Plan. The budget of the municipality must be informed by the adopted IDP. The public must be informed of the adoption of the reviewed Integrated Development Plan by notice in a newspaper circulating in the District or by placing the notice in official notice boards in terms of Section 25 (4) of the Act. It is critical to note that in terms of S25 (4) (b) of the Act, municipalities must after adoption of the IDP publicize a summary of the Plan. This phase should be completed by **May, 2024**.

7. SUBMISSION TO MEC FOR LOCAL GOVERNMENT

The municipality will submit its adopted draft IDP to HOD COGTA for comments before the final adoption of the document. Furthermore, in terms of S32 (1)(a) of the MSA, the Municipal Manager of a municipality must submit a copy of the Integrated Development Plan as adopted by the council of the municipality and any subsequent amendment to the plan, to the MEC for Local Government in the province within 10 days of the adoption or amendment of the plan. Such a copy must be accompanied by a summary of the process in terms of S28, a statement that the process has been complied with, together with any explanations that may be necessary to amplify the statement.

8. DRAFTING AND ADOPTION OF MUNICIPAL BUDGET

The drafting of the Municipal budget is regulated in terms of the Municipal Finance Management Act of 2003 (MFMA). The S21(1) of the MFMA states that the Mayor of a municipality must co-ordinate the processes for preparing the annual budget and for reviewing the municipality's Integrated Development Plan and budget-related policies to ensure that the tabled budget and any revisions of the Integrated Development Plan and budget-related policies are mutually consistent and credible. At least 10 months before the start of the budget year the Mayor must table in the municipal council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget. In order for the municipal council to adopt the budget of the municipality, the Mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year in terms of S16 (2) of the MFMA, which annual budget must be approved by the council, in terms of S16 (1) of the same Act, before the start of that financial year.

9. IMPLEMENTATION, MANAGEMENT & MONITORING

Chapter 6 of the MSA requires municipalities to develop and implement performance management systems. A municipality's performance management system entails a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players. A performance management system must be adopted before or at the same time as the commencement by the municipality of the process of setting key performance indicators and targets in accordance with its Integrated Development Plan. The system further provides the municipality with a mechanism of early warning for under-performance and promotes accountability and good corporate governance.

In order to implement the identified performance objectives and targets through the budget, S53 of the MFMA requires that the Executive Mayor approves the municipality's Service Delivery and Budget Implementation Plan (SDBIP) within 28

days after the approval of the budget. The implementation of the SDBIP must be linked to the performance agreement that must be concluded in terms of the Municipal Manager and managers reporting to the municipal manager, in terms of S57 of the MSA.

In terms of the Local Government: Municipal Planning and Performance Management Regulations of 2001 a municipality must, after consultation with the local community, develop and implement mechanisms, systems and processes for the monitoring, measurement and review of performance in respect of the key performance indicators and performance targets set by it. The mechanisms, systems, and processes for monitoring and must:

- provide for reporting to the municipal council at least twice a year;
- be designed in a manner that enables the municipality to detect early indications of under-performance; and
- Provide for corrective measures where under-performance has been identified.

A municipality must develop and implement mechanisms, systems, and processes for auditing the results of performance measurements as part of its internal auditing processes. In order to fully execute the function of auditing performance, S14 (2) (a) of the Regulations require that a municipality must annually appoint and budget for a performance audit committee.

MFMA Circular 88 on Rationalizing Planning and Reporting Requirement, first issued on 30 November 2017 and the subsequent update Addenda in 2019, generally focused on the implementation of reporting reforms. This Addendum update issued on 17 December 2021 includes the work to date on planning and budgeting reforms to be factored into municipal planning, budgeting and reporting for the 2021/2022 MTREF. The reforms will continue being incrementally implemented in the 2022/2023 - 2025-2026 MTREF, and apply on a differentiated basis per municipal category, first in metropolitan municipalities, and then to intermediate city municipalities, districts and all remaining municipalities.

Translating the lessons learnt into practical activities and outputs requires that focus on the following going forward until it is successfully institutionalized: -

- a) **Planning Approach:** The planning approach is outcomes-led, using predetermined outcomes that can be measure the performance of the built environment, to inform the planning process. Transit-oriented development and spatial targeting are key planning concepts that drive the outcomes-led approach and inform the budgeting process;
- b) **Planning Content:** The planning content is the substance of the plan and the related key outputs of the plan e.g. Catalytic Land Development Programmes; the Intergovernmental Programme Pipeline; budgeting that is led by the planning strategy and outcomes; and results on the performance of the built environment;
- c) **Planning Practice:** Planning practice is about the professional agency of planners and related built environment practitioners, municipal financial practitioners including monitoring and reporting practitioners; and
- d) **Planning Process:** The planning process is the collective activities that constitute the Built Environment Value Chain (BEVC), a standardised, logical set of interactive and iterative activities that should result in a well performing built environment that produces the outcome of a compact city that is more inclusive, productive, resilient and sustainable and thus better governed. The process includes intergovernmental planning and budgeting, that is across the spheres of government and including the communities/households and the private sector investment in the built environment.

The planning reforms are being worked into oversight, monitoring and evaluation processes by setting out the criteria to assess the extent to which longer-term frameworks and strategies as well as the IDP incorporates planning reforms. It should be noted that this criterion is an addition to criteria set by the relevant sector

departments to assess the plans, and has been tested during 2021 in the process of the independent assessment of city plans.

10. OBJECTIVES OF PUBLIC PARTICIPATION

The Municipal Structures Act, 1998, Municipal Systems Act, 2000, the Access to Information Act, 2000 and the Constitution of the Republic of South Africa, 1996 place unique obligations on local government communications and oblige high levels of transparency, accountability, openness, participatory democracy and direct communication with the citizenry in improving their lives for the better. Public participation should be promoted in order to achieve, inter alia, the following objectives:

- Consult with the community on their developmental challenges;
- Forms basis for people-centred governance and bottom-up planning process'
- Improve the relationship between council and the communities and thereby improve political accountability and transparency;
- Empower communities through information dissemination/assimilation;
- Establish the community feedback programme, which allows local leaders the opportunity to interact with communities on issues of service delivery;
- Provide communities with a platform to influence the developmental trajectory of municipalities and government in general;
- Provides the municipality with a project/programme evaluation and implementation monitoring feedback mechanism.

For public participation purposes, IDP, Budget and performance, the municipality will embark on:

Mayoral Izimbizo meetings

Annually the municipality will conduct 2 (two) face to face Mayoral Izimbizo meeting. The aim of the meeting will be to consult on IDP; consult on municipal budget and to provide feedback to the community with the status/progress of Service delivery and Budget Implementation Plan (SDBIP) and communities given the opportunity to raise key issues affecting them as a community.

In the event of any national disaster restrictions, the alternative innovative methods of consultation will be explored such as use of electronic, print and social media. In such cases all consultations and communications to communities and stakeholders

will be done using the established communication channels such as WhatsApp Communication, municipal Facebook Page, Local Radio Slots, Manual Distribution of Flyers, Municipal Website, Hailing, Local Newspapers and virtual meetings.

Feedback on Service Delivery matters raised during the consultation is done through the ward based chosen communication platform. These include not limited to WhatsApp groups, CDWs, Ward Committees, OVS Stakeholders and Councillors. These are ward based structures and platforms that communicate with communities on raised service delivery matters.

For the purpose of giving feedback to the community on the issues raised during imbizo meeting, a month after the meeting, the municipality compile responses and submit them to ward councilors for report back to the community during their monthly community meetings. Furthermore, during imbizo meeting, the municipality provides the report for responses to inquiries.

11. IDP REPRESENTATIVE FORUM

The Municipality will annually conduct 2 IDP representative forums with Sector department, Private sectors, Councilors, and the internal staff to discuss municipalities planning issues and also sector department and private sectors given opportunity to present municipal plans on our respective municipality.

12. MEDIA

The municipality will advertise the adopted IDP and budget on the newspapers and upload the document on the Websites.

13. ORGANIZATIONAL ARRANGEMENTS

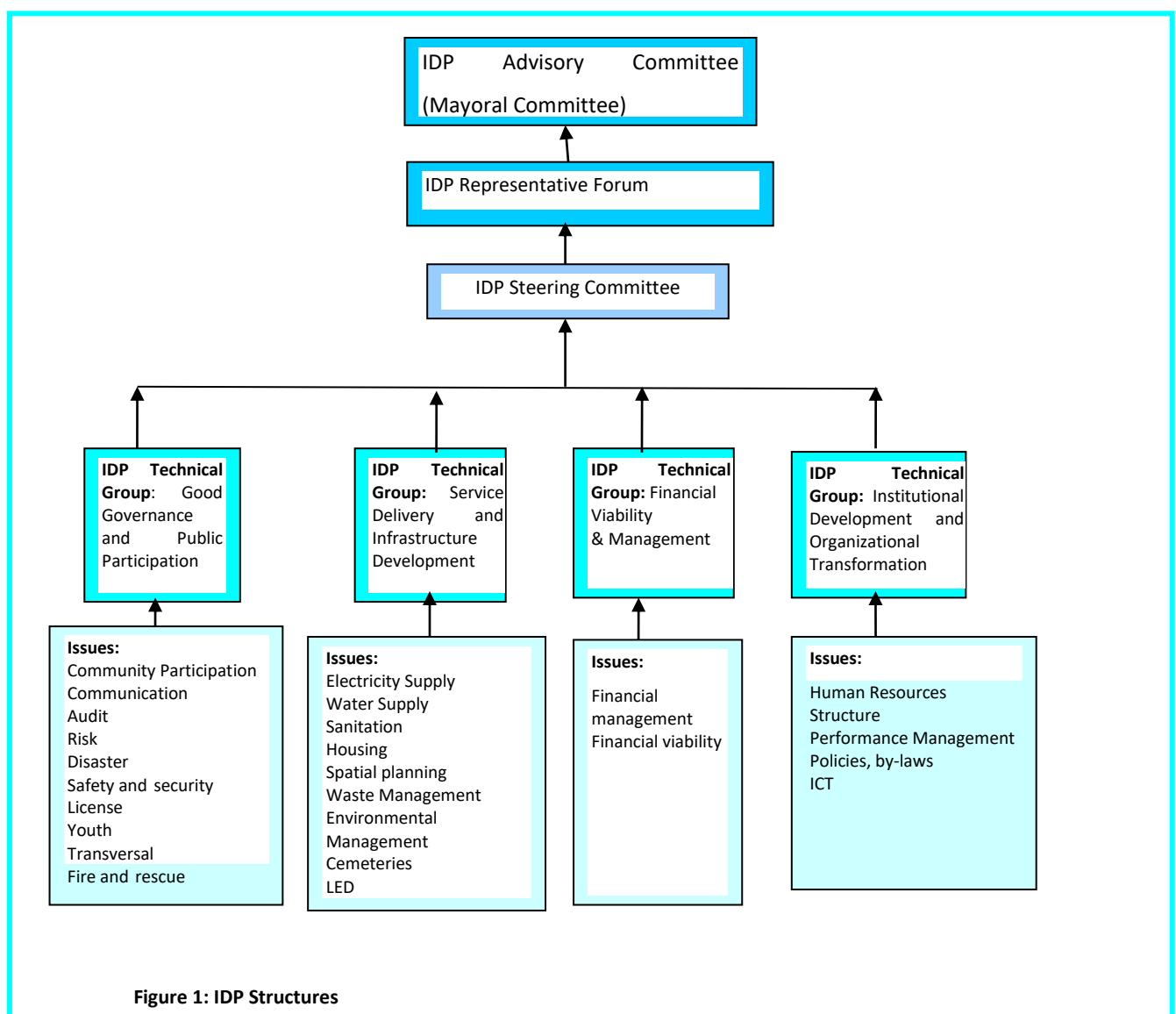
13.1 IDP Structures

The IDP preparation process requires an intensive consultation and participation of communities, all role-players, and key stakeholders in order to achieve shared understanding of the municipal development trajectory and alignment. Although municipalities are expected to establish participation structures, it will however be critical to consider utilizing existing arrangements, adapt them if necessary, and

avoid duplication of mechanisms. The following consultative structures are recommended:

- IDP Advisory Committee (Mayoral Committee)
- IDP Representative Forum
- IDP Steering Committee
- IDP Technical Groups

The manner in which these IDP committees will be structured and the workflow is depicted in the figure above.



The composition and proposed terms of reference for these structures is briefly outlined in table 1. The terms of reference outlined below may only be used as guidelines and the scope may vary depending on the municipal circumstances.

Structure	Description	Composition	Terms of Reference
The IDP Advisory Committee (Mayoral Committee)	The IDP Advisory Committee is constituted by the members of the Mayoral Committee and is chaired by the Executive Mayor of Emalahleni Municipality.	Chaired by the Executive Mayor Comprises of: <ul style="list-style-type: none"> ▪ Mayor ▪ MMC's ▪ Municipal Manager ▪ IDP Manager ▪ Executive Directors ▪ Municipal Strategic Managers 	<ul style="list-style-type: none"> ▪ The purpose is to acquaint the political wing of the municipality with information from the Technical committee ready to be processed to the IDP Forum and or Council. Eventually the items will serve in Council meeting.
The IDP Representative Forum	This structure institutionalizes and guarantees representative participation in the IDP Processes	Chaired by the Executive Mayor. Comprises of: <ul style="list-style-type: none"> ▪ Executive Mayor ▪ All Councilors ▪ Municipal Manager ▪ All Directors ▪ Senior Municipal officials ▪ Sector Departmental Senior Officials ▪ Traditional leadership if any ▪ Business ▪ Labour ▪ Parastatals Members of registered NGOs & CBOs 	<ul style="list-style-type: none"> ▪ Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders inclusive of municipal government ▪ Represent constituency interest in the IDP process ▪ Participate in the process of setting and monitoring “key performance indicators” ▪ Promote coordination and alignment of activities vertically and horizontally ▪ Information assimilation/dissemination forum

<p>The IDP Steering Committee</p>	<p>This structure includes technical experts from the different departments within the Municipality and sector departments as and when needed</p>	<p>Chaired by the Municipal Manager Comprises of:</p> <ul style="list-style-type: none"> ▪ Executive Directors ▪ Managers ▪ IDP Manager ▪ District IDP Manager ▪ District Economic Advisor 	<ul style="list-style-type: none"> ▪ Define Terms of Reference and membership of the IDP Technical Groups and IDP Consultative Technical Committee ▪ Commission research studies and define terms of reference ▪ Considers and comment on terms of reference for all sector plans ▪ Considers and comment on draft sector plans ▪ Considers and comments on inputs from Sector Departments and support providers ▪ Makes methodology and content recommendations on the municipal planning processes ▪ Serves as the communication mechanism between the local Municipality and the sector departments and municipalities ▪ To ensure the validity and technical correctness of the information presented ▪ To coordinate and align matters of mutual concern between the Sector Departments, and the Local Municipalities ▪ To serve as the mechanism through which consultation and coordination with provincial departments and other external parties e.g. parastatals will take place ▪ To facilitate the integration of the policies, objectives, strategies and projects ▪ Discussions/commenting on inputs from consultants or other specialists ▪ Comment on technical aspects of sector plans ▪ Information assimilation and dissemination on regional development planning issues. ▪ Consolidate the needs received from the community.
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<p>The IDP Technical Groups</p>	<p>These are working committees to be established in terms of the municipal <i>Key Performance Areas</i> to harness the strategic and implementation-oriented nature of the IDP.</p>	<p>Chaired by the relevant Director/IDP Manager</p> <p>Comprises of:</p> <ul style="list-style-type: none"> ▪ Departmental Officials under the KPA 	<ul style="list-style-type: none"> ▪ Provision of terms of reference for the various planning activities ▪ Facilitate discussions and resolution of issues pertinent to specific municipal Key Performance Areas and objectives ▪ Consider and make content recommendations items submitted ▪ Facilitate discussion of pertinent issues affecting government and stakeholders ▪ Makes methodology and content recommendations on the municipal planning processes • Commissioning of research studies where applicable • Consideration and commenting on inputs from sub-committees, study teams and consultants; and • Consideration and commenting Inputs from Provincial sector departments and support providers • Processes, summaries, and document outputs.
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Table 1:

14. ROLES & RESPONSIBILITIES

It is critical that the distribution of roles and responsibilities within the municipality are clearly outlined. The summary of the roles and responsibilities of the discussed external and internal role players is as follows.

14.1 Municipal Council

- Consider and adopt the Process Plan in the case of local municipalities;
- Consider, adopt and approve the IDP;
- Council must approve the budget before the start of the financial year;
- Council to approve adjustment budget;
- ensure that the adopted IDP and Budget address key priority needs of communities as identified in the IDP processes
- deal with the annual Report within nine months after the end of the financial year

14.2 Executive Mayor

- Consider and make recommendations on the Process Plan;
- Be responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP, or delegate this function to the Municipal Manager;
- Consult and identify community priority needs through IDP processes
- Approve Service Delivery and Budget Implementation Plan
- Table budget to Council at least 90 days before the start of the financial year.
- Table budget timetable to Council 10 months before the start of the new financial year.
- Submit to Council an annual report within 7 months after the end of the financial year.

14.3 Councilors

- Major link between the municipal government and the residents.
- Link the planning process to their constituencies and/or wards;
- Responsible for facilitating the organization of public consultation and participation;

- Ensure the municipal IDP and municipal budget are linked to and based on priorities needs of their constituencies.

14.4 Municipal Manager

- Manage and co-ordinate the IDP processes.
- Responsible for the preparation of project proposals, the integration of projects and sector programmes;
- Responsible for preparing amendments of municipal sector plans and strategies
- Responsible for providing technical information during strategic working workshops and engagements.
- Prepare the Process Plan;
- Undertake the overall management and co-ordination of the planning process;
- Ensure that all relevant actors are appropriately involved,
- Delegate persons in charge of different roles;
- Be responsible for the day- to-day management of the drafting process, implementation and monitoring;
- Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements;
- Respond to comments on the draft IDP and budget from the public,
- Ensure preparation of IDP and Budget for Council to approve, after following the prescribed processes
- Horizontal alignment and other spheres of government to the satisfaction of the municipal council;
- Amend the IDP in accordance with the MEC for Local Government's proposals after following the prescribed processes.
- May delegate some of these functions to an IDP Manager, while he/she is still responsible and accountable.

14.5 Executive Directors and Senior Officials

- To be fully involved in the planning processes
- To provide relevant technical, sector and financial information for analysis for determining priority issues;
- To contribute technical expertise in the consideration and finalization of strategies and identification of projects;
- To provide departmental operational and capital budgetary information;
- To be responsible for the preparation of project proposals, the integration of projects and sector programmes;

- To be responsible for preparing amendments of municipal sector plans and strategies
- To be responsible for providing technical information during strategic working workshops and engagements.

15. 2023/2024 PROCESS PLAN

The Integrated Development Process unfolds through key milestones, which include the preparation of the strategic development plans for the five-year period. An IDP is one of key tools for Local Government to cope with its new developmental role and seeks to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development, and institutional transformation in a consultative, systematic and strategic manner.

STAGE	STAGES IN THE IDP/BUDGET/PMS PROCESS	PROCESS	RESPONSIBILITY	TIME FRAME
1	PREPARATORY PHASE / PRE-PLANNING PHASE	IDP PROCESS		
		Adoption of draft IDP / Budget and performance process plan	IDP Manager	30 July 2023
		Consulting on IDP / Budget and performance process plan	IDP Manager	August 2023
		Adoption of the final IDP / Budget and performance process plan	IDP Manager	August 2023
		IDP Steering Committee	Municipal Manager	August 2023
		BUDGET PROCESS		
		▪ Submit the approved operating and capital to National and Provincial	Municipal Manager	May 2023

		Treasuries in both printed and electronic copies and publish the documents in the website of the municipality.		
		<ul style="list-style-type: none"> Finalising of all plans and budget working paper files to implement the approved budget. 	CFO / MM	June 2023
		PERFORMANCE MANAGEMENT PROCESS		
		<ul style="list-style-type: none"> Municipal Manager to submit the 2023/24 draft SDBIP to the Executive Mayor. 	Municipal Manager/PMS Manager	June 2023
		<ul style="list-style-type: none"> Executive Mayor approves the 2023/24 SDBIP 	Executive Mayor/PMS Manager	June 2023
		<ul style="list-style-type: none"> Municipal Manager to submit the draft 2023/24 performance agreements to the Executive Mayor 	Municipal Manager /PMS Manager	July 2023
		<ul style="list-style-type: none"> Approval & signing of 2023/24 performance agreements 	Executive Mayor and Municipal Manager	July 2023
		<ul style="list-style-type: none"> Approval of 2023/24 Levels 1-5 Performance Agreements 	Municipal Manager & Senior Managers	July 2023
2	PLANNING & ANALYSIS PHASE	IDP PROCESS		
		<ul style="list-style-type: none"> Assessment of the 	Municipal Manager	September 2023

		previous IDP performance, level of development & backlogs (IDP Steering Committee)		
		<ul style="list-style-type: none"> Public participation meetings 	Executive Mayor/ Speaker/IDP Manager	14, 15, 17 and 21 October 2023
		BUDGET PROCESS		
		<ul style="list-style-type: none"> Review previous year's processes, what worked well, what didn't, where to improve and issues to address for legislative compliance and completion of the Budget Evaluation Checklist (BEC) Tabled an IDP and budget process plan to council for approval. Tabled to council an adjustment budget for Roll over capital projects in terms of section 28(2)(e) To enable preparation of a budget that is mSCOA compliant. Reviewing of past financial year and performance as at 30 June 2022. 	Executive Mayor	July - August 2023

		<ul style="list-style-type: none"> ▪ Reviewing of past financial year and performance as at 30 June 2020. ▪ Prepare and commencing with the budget process and engaging departments on budget related issues. ▪ Conducting workshops with departments and budget steering committee on budgeting on mSCOA. 		
		<ul style="list-style-type: none"> ▪ Submit Annual Financial Statement to Audit committee 	CFO	August 2023
		<ul style="list-style-type: none"> • Submit the 2022/2023 Annual Report and Annual Financial Statements to office of the Auditor General 	Municipal Manager/PMS Manager/CFO	August 2023
		PERFORMANCE MANAGEMENT PROCESS		
		<ul style="list-style-type: none"> ▪ Approve 2023/2024 Reviewed PMS Framework Policy 	Municipal Manager/PMS Manager	July 2023

		<ul style="list-style-type: none"> Finalise performance agreements and plans for section 56 Managers within 30 days after the beginning of new financial year 	Municipal Manager/PMS Manager	July 2023
		<ul style="list-style-type: none"> Publish 2023/2024 performance agreements and plans within 14 days after approval on municipal website 	Executive Mayor/PMS Manager	August 2023
		<ul style="list-style-type: none"> Submit 2023/2024 performance agreements to MEC co-operative governance and traditional affairs. 	Executive Mayor	August 2023
		<ul style="list-style-type: none"> Conduct Performance Appraisals for Senior Management for 2022/23 FY 	Municipal Manager/Mayor	August 2023
		<ul style="list-style-type: none"> APC Meeting to review Draft 2022/2023 Annual Performance Report 	Performance Audit Committee and Municipal Manager	July 2023
		<ul style="list-style-type: none"> Finalize Annual Performance Report for 2022/2023 	Municipal Manager/PMS Manager	July 2023

		<ul style="list-style-type: none"> APC Report to Audit committee & Council on Year end 	Chairman APC and Municipal Manager	July 2023
		<ul style="list-style-type: none"> Publication of 2022/2023 SDBIP on Municipal web-site 	PMS Manager	July 2023
		<ul style="list-style-type: none"> Submit the 2022/2023 Annual Report to office of the Auditor General 	Municipal Manager/PMS Manager	August 2023
3	STRATEGY	IDP PROCESS		
		<ul style="list-style-type: none"> IDP Representative Forum 	Executive Mayor	22 November 2023
		<ul style="list-style-type: none"> 1st 2022/2023 quarterly reports to Council 		
		<ul style="list-style-type: none"> Verbal Assessment of Section 56 	Municipal Manager/Executive Mayor	November 2023
		<ul style="list-style-type: none"> Written performance Assessments for section 56 Managers 	Municipal Manager/Executive Mayor	September 2023 February 2024
		<ul style="list-style-type: none"> 1st 2022/2023 quarterly reports to Council 	Municipal Manager	November 2023
		BUDGET PROCESS		
		<ul style="list-style-type: none"> Meeting with departments for adjustment budget 2023/24 inputs 	CFO	January – February 2024
		<ul style="list-style-type: none"> Submit budget schedules to departments for 2023/24 budget inputs 	CFO	December – February 2024

		<ul style="list-style-type: none"> Compile the adjustment budget for 2023/24 	CFO	February 2024
4	PROJECTS & INTEGRATION	IDP PROCESS		
		<ul style="list-style-type: none"> Integration of sector plans into the IDP to address community basic service needs e.g. water, roads, electricity etc 	All Sector Departments	February / March 2024
		<ul style="list-style-type: none"> Designs of project proposals, setting of project objectives, targets and indicators. 	All Departments	January - March 2024
		BUDGET PROCESS		
		<ul style="list-style-type: none"> Meeting with departments to get inputs for 2024/25 Draft budget. Tabling the inputs of draft budget to the budget steering committee. 	CFO	January - February 2024
		<ul style="list-style-type: none"> Prepare draft budget for the ensuing year 2024/25 and the projections for the two outer years (MTREF). 	All Departments	February – March 2024
		ADJUSTMENTS BUDGET PROCESS		
		<ul style="list-style-type: none"> Finalization of the Mid-year assessment report 	Municipal Manager	25 January 2024

		for 2023/2024 for adoption by council		
		<ul style="list-style-type: none"> Finalisation of the 2023/2024 adjustments budget informed by the mid-year assessment report Submit to provincial and National treasury Place the Adjustment budget on municipal website 	CFO	28 February 2024
		<ul style="list-style-type: none"> Consolidation, integration and prioritisation of projects submitted in accordance with the IDP priorities. 	CFO	February 2024
		PERFORMANCE MANAGEMENT PROCESS		
		<ul style="list-style-type: none"> Table 2022/2023 final Annual Report before Council 	Executive Mayor/Municipal Manager	January 2024
		<ul style="list-style-type: none"> Annual Report Publicized 	Municipal Manager/PMS Manager	January 2024
		<ul style="list-style-type: none"> Report on current year's budget implementation Mid-year performance assessment Sec 72 of the MFMA. 	Municipal Manager/PMS Manager	January 2024
		<ul style="list-style-type: none"> Mid-year written assessment for section 56 managers 	Municipal Manager/PMS Manager	January 2024

		<ul style="list-style-type: none"> Mid-year written assessment for section 56 managers 	Municipal Manager/PMS Manager	January 2024
		<ul style="list-style-type: none"> Adjusted SDBIP the 2023/2024 	Municipal Manager/PMS Manager	February 2024
	Municipal Manager/PMS Manager	<ul style="list-style-type: none"> Mid-year written assessments for Employee levels 1-5 	Municipal Manager/PMS Manager	February 2024
5	APPROVAL/TABLING/ADOPTION	IDP PROCESS		
		<ul style="list-style-type: none"> Tabling of the draft IDP to Mayoral committee 	Municipal Manager	March 2024
		<ul style="list-style-type: none"> Tabling of the draft IDP to Council 	Municipal Manager	March 2024
		<ul style="list-style-type: none"> Advertise the draft IDP for Comments 	IDP Manager	March/ April 2024
		<ul style="list-style-type: none"> Public participation meetings on IDP 	Executive Mayor/ Speaker/IDP Manager	13, 14, 16 and 20 April 2024
		<ul style="list-style-type: none"> IDP/Budget Indaba 	Municipal Manager/Executive Mayor	02 May 2024
		<ul style="list-style-type: none"> Table the Final IDP before Mayoral Council 	Municipal Manager	May 2024
		<ul style="list-style-type: none"> Table the Final IDP before Council 	Executive mayor	May 2024
		<ul style="list-style-type: none"> Submit the approved IDP to the MEC of Local Government within 10 days, after approval 	Municipal Manager	June 2024
		<ul style="list-style-type: none"> Advertise the approved IDP 	IDP Manager	June 2024

		<ul style="list-style-type: none"> ▪ Submit to Provincial and National treasury ▪ Place the final budget on the municipal website 		
		PERFORMANCE MANAGEMENT PROCESS		
		<ul style="list-style-type: none"> ▪ Prepare an oversight report on 2023/2024 Annual Report. 	MPAC	March 2024
		<ul style="list-style-type: none"> ▪ Table oversight report to Council after consideration of the 2023/2024 Annual Report. 	MPAC	March 2024
		<ul style="list-style-type: none"> ▪ Make public the oversight report within seven (7) days of the adoption of the annual report. 	Municipal Manager	March 2024
		<ul style="list-style-type: none"> ▪ Submit the annual report and oversight report to MEC Local Government 	Municipal Manager	April 2024
		<ul style="list-style-type: none"> ▪ Verbal performance assessment of managers 	Municipal Manager	April 2024
		<ul style="list-style-type: none"> ▪ 3rd Quarterly Performance report for 2023/2024 	Municipal Manager	April 2024
		<ul style="list-style-type: none"> ▪ Draft 2024/25 SDBIP 	Municipal Manager	May 2024
		<ul style="list-style-type: none"> ▪ Approval of 2024/25 SDBIP 	Executive Mayor	June 2024

16. IGR / IDP STRUCTURE

The following is a schedule of the IDP Meetings scheduled in terms of the 2023/2024 IDP Review process:

16.1 IDP steering committee

IDP Steering committee meetings schedules:

Original Date	Time	Venue
August 2023	10h00	TBC

TBC= to be confirmed

16.2 IDP representative forum

Original Date	Time	Venue
22 November 2023	10h00	TBC
02 May 2024 (IDP/Budget Indaba)	10h00	TBC

16.3 IDP Advisory Committee

Dates of Mayoral Committee will serve as IDP Advisory Committee. All IDP items will be discussed in the committee before submitted to council meeting.

16.4 IDP Technical Groups

The IDP section will randomly hold technical group meetings which are internal meetings as and when the need arises. These meetings will not have standard agenda and set dates.

16.5 Community outreach meetings

Each year, the municipality will hold two rounds of IDP/Budget and performance community meetings for the purpose of public participation. However, in the event of any national disaster restrictions, the alternative innovative methods of consultation with communities such as use of electronic, print and social media will be explored.

Phase 1 of the meetings will be held per cluster. The purpose of the meeting will be reporting on the 2023/2024 IDP approved projects and collection of community needs for 2024/2025 IDP. Also, report final feedback on the 2022/2023 Service Delivery and Budget Implementation Plan (SDBIP). Below are the proposed dates and venues for the meetings:

WARDS	DATE	VENUE	DAY	TIME
1,2,3,4,5,6,7,8,9, 23 & 29	14 October 2023	Empumelelweni Stadium (in ward 29)	Saturday	09h00
10,11,13,14,16,17	15 October 2023	Arkerville Stadium (in ward 10)	Sunday	09h00
12,15,18,19,20,21,22, 24,33 & 34	17 October 2023	Klipfontein Korfball Club (in ward 33)	Tuesday	17h00
28,30,31	21 October 2023	Phola Combo Courts (in ward 28)	Saturday	09h00
25,26,27,32	22 October 2023	Thubelihle Community Hall (in ward 25)	Sunday	09h00

Phase 2 will be held ward per ward. The purpose of meeting will be presenting the 2024/2025 Draft IDP and Budget and Medium-Term Revenue and Expenditure Framework (MTREF). The meetings will take place as follows:

WARD NO.	VENUES	DATE	TIME
1, 2 & 4	J Kananda Primary School	13 April 2024	09h00
5	Empucukweni High School	13 April 2024	09h00
6	F.H.Mkhabela Secondary School	13 April 2024	09h00
7	Mapule Sindane Primary School	13 April 2024	09h00
8	Sinqobile Community Hall	13 April 2024	09h00
9	Clewer Community Hall	13 April 2024	09h00

WARD NO.	VENUES	DATE	TIME
3	Extension 11 Community Hall	13 April 2024	14h00
10	Kopanang High School	13 April 2024	14h00
11	Khonzimfundo School	13 April 2024	14h00
13	Bonginsimbi Comprehensive High School	13 April 2024	14h00
14	Mmagobana Primary School	13 April 2024	14h00
16 & 17	Lynnville Community Hall	13 April 2024	14h00
23	P. Ndimande High School	13 April 2024	14h00
29	Empumelweni Sportsground	13 April 2024	14h00

WARD NO.	VENUES	DATE	TIME
12	Klarinet Ext 6 Community Hall	14 April 2024	09h00
15	Klarinet Ext 3 Thusong Service Centre	14 April 2024	09h00

WARD NO.	VENUES	DATE	TIME
18	Reyno Ridge Pub & Grill	16 April 2024	17h00
20 & 22	Emalahleni City Hall	16 April 2024	17h00
33	Korfbal Club	16 April 2024	17h00

WARD NO.	VENUES	DATE	TIME
19	Laerskool Duvha Park	20 April 2024	09h00
21	T.P Sililo Secondary School	20 April 2024	09h00
28, 30 & 31	Masakhane Sports Ground	20 April 2024	09h00
24 & 34	Open Space (Smokey Mountain) Corridor Crescent Ben Fleur Extension 11	20 April 2024	09h00

WARD NO.	VENUE	DATE	TIME
25	Thubelihle Community Hall	20 April 2024	14h00
26 & 27	Ga-Nala Community Hall	20 April 2024	14h00
32	Rietspruit Rugby Field	20 April 2024	14h00

- The IDP/Budget Indaba shall be held on **02 May 2024** for the final feedback to major stakeholders before adoption of the final IDP. It also serves as a workshop of building a

clearer vision for service delivery and intended development where major stakeholders interact with priority proposals for the year under review.

- The Municipal Strategic Planning session shall be held in **15-16 February 2024**.
- The IDP working groups will be set as and when necessary as they will meet more regularly to attend to any matters that may arise during one of the other committee meetings.

17. CONCLUSION

The Process Plan for the implementation of the Integrated Development Plan for Emalahleni Local Municipal Council is an inclusive plan that recognizes the importance of setting up structures for guiding the IDP review as well as ensuring maximum community participation mechanisms. The Plan also complies with the legal framework and is aligned to the NDM framework. National and Provincial alignment is also accommodated to ensure intergovernmental corporation in optimizing resource and achieving the same goals.