



PIXLEY ka SEME

**DISTRICT PROCESS PLAN
FOR 2026/2027 IDP 4th REVIEW**

August 2025

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1. INTRODUCTION

The Process plan is an organized activity plan that outlines the process of development of the IDP and Budget. This process plan outlines the manner in which the 2026/2027 IDP development and Budget process will be undertaken. It has been prepared in line with the District Framework Plan. Section 153 of the Constitution of the Republic of South Africa provides that a Municipality must “structure and manage its administration and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community”. This constitutional provision illustrates the need for integrating the planning, budgeting, implementation and reporting processes of all public institutions. The IDP of a Municipality is developed for a five year period and is reviewed annually. Section 25 of the Municipal Systems Act, No 32 of 2000 states that: “*Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality*”.

The IDP, as a Municipality’s strategic plan, informs Municipal decision-making as well as all the business processes of the Municipality. The IDP informs the Municipality’s financial and institutional planning and most importantly, the drafting of the annual budget. The 2026/2027 budget will be developed from the Pixley ka Seme District Priorities, emanating from the analysis phase of the Integrated Development Plan. Strategies will be developed in the context of the identified policy priorities. Out of these strategies will emerge MTREF Operational Plans that will contain departmental performance indicators over the 3 years, with targets and resource allocation estimates. The IDP and the budget processes are two distinct but integrally linked processes which must be coordinated to ensure that the IDP and budget related policies and the tabled budget are mutually consistent and credible. Municipal Finance Management Act, 2003; Local Government: Municipal Planning and Performance Management Regulations, 2001 and 2006.

This plan includes the following:

- A programme specifying the time frames for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP drafting process;
- Clear roles and responsibilities for all
- An indication of the organisational arrangements for the IDP process;
- Binding plans and planning requirements, i.e. policy and legislation; and
- Mechanisms and procedures for vertical and horizontal alignment.

1.1 Legal context

1.1.1 Integrated Development Plan (IDP)

Section 25 (1) of the Municipal Systems Act (32 of 2000) indicates that: *“Each Municipal Council must, within 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 coordinates plans and takes into account proposals for the development of the community.
- (b) Aligns the resources and capacity of the Municipality with the implementation of the plan.
- (c) Complies with the provisions of this Chapter (Chapter 5 MSA); and Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation”.

The preparation and adoption of a Process Plan is provided for under **Section 28 of the Municipal Systems Act, No 32 of 2000**, which states: *“Each municipal council must, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan”*.

The **Municipal Finance Management Act, No 56 of 2003 (MFMA)** is very clear with respect to time-frames for the IDP and the budget. *Section (21) and (24) of the MFMA requires the budget and IDP schedule (or Process Plan) to be adopted by Council by the end of August, the draft budget and IDP to be tabled before the council in March and final budget and IDP to be adopted by council in May each year.*

1.1.2 The Annual Budget

The Annual Budget and the IDP are inseparably linked to one another; something has been formalized through the promulgation of the Municipal Finance Management Act (56 of 2003).

Section 21 (1) of the Municipal Finance Management Act (MFMA) indicates that: “The Mayor of a Municipality must:

- At least 10 months before the start of the budget year, table in the Municipal Council a time schedule outlining key deadlines for
- The preparation, tabling and approval of the annual budget;
- The annual review of –
 - (a) The Integrated Development Plan in terms of section 34 of the Municipal Systems Act; and
 - (b) The budget related policies.

- The tabling and adoption of any amendment to the Integrated Development Plan and the budget related policies; and
- The consultative processes forming part of the processes referred to subparagraph (i), (ii) and (iii)” – herein first three sub bullets (denoted as -).

1.1.3 The Service Delivery & Budget Implementation Plan (SDBIP)

The Service Delivery & Budget Implementation Plan (SDBIP) is an implementation plan of the approved Integrated Development Plan (IDP) and Medium Term Revenue Expenditure Framework. Therefore, only projects that are budgeted for are implemented. Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the Mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) Projections for each month of –
 - i. Revenue to be collected, by source; and
 - ii. Operational and capital expenditure, by vote;
- b) Service Delivery Targets and Performance indicators for each quarter

1.2 What elements does the development of this IDP comprise (content)?

The main output is a 5 year strategic document. This strategic document is likely to comprise a number of components, including:

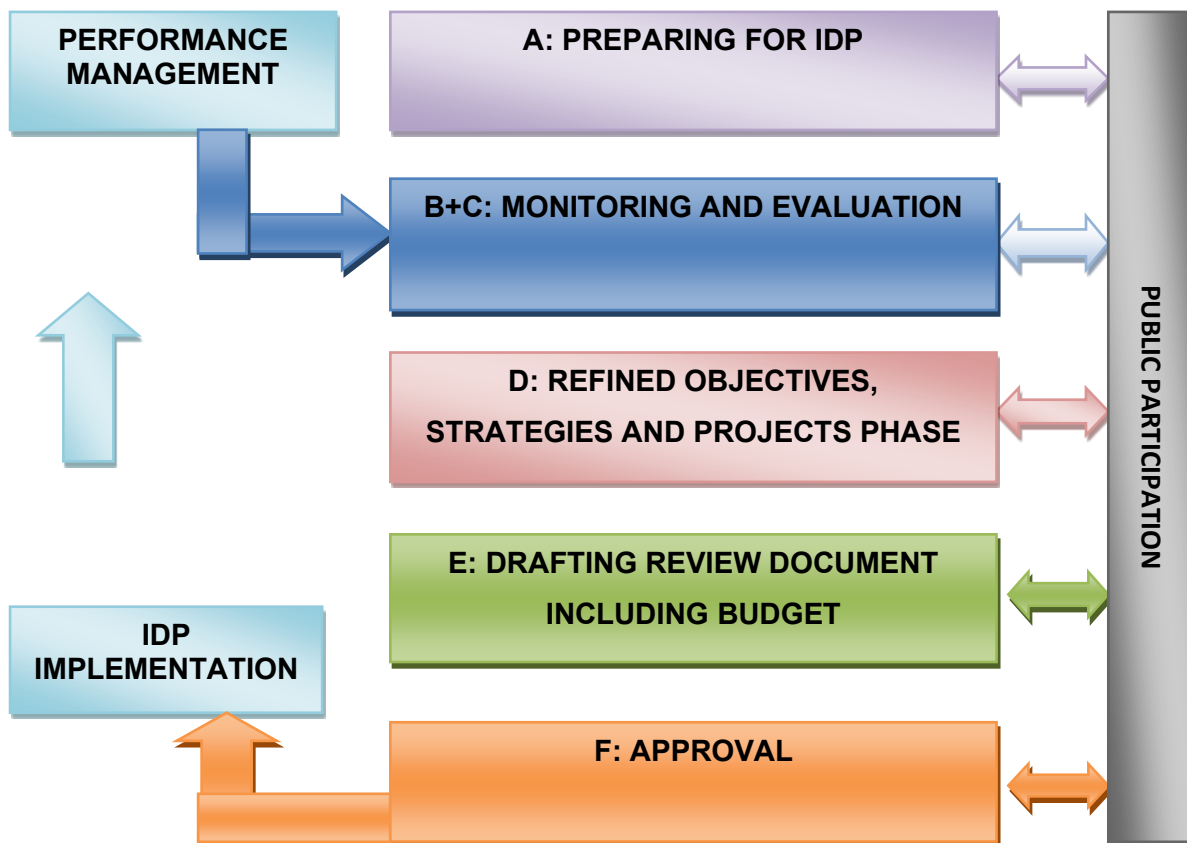
- The development/review of a spatial development framework
- Development/review of sector plans
- Development/review of Objectives and Strategies
- Development of new projects
- Financial Plan
- Institutional Plan
- Performance Management framework
- Service delivery and budget implementation plan

Improvements to the IDP process and content may year’s Provincial Assessment report. These can be regarded as inputs into the IDP development process. An outcome of the development of the IDP is the annual budget, which is prepared for a three year period, reviewed annually.

1.3 How is the IDP process undertaken (process)?

The process reflected in the diagram below represents a continuous cycle of planning, implementation and review. Implementation commences after the Municipal Council adopts the IDP and Budget.

Figure 1: IDP Cycle



Each of these steps is reflected in Annexure B which outlines the time frames and activities within which these steps should take place.

The Review phase will address, amongst other things, the following:

- Review and incorporate the gaps identified in the 2024-2025 IDP MEC comments.
- Areas requiring additional attention in terms of legislative requirements e.g. SPLUMA.
- Alignment of the IDP with newly /revised Sector Plans.
- The updating of status quo information.
- Identification of gaps, shortcomings and weakness identified through self assessment (SWOT analysis).
- The review strategies and inclusion of an organizational Score Card.
- The updated Financial Plan, the list of projects (both internal and external funded), and the Financial Recovery Plan.

2. ORGANISATIONAL ARRANGEMENTS

Seven structures will guide the IDP and Budget Review Process within the Pixley ka Seme area:

- IDP/PMS/Budget Representative Forums
- IDP/PMS/Budget Steering Committee
- Technical Intergovernmental Forums (IGR)
- Political Intergovernmental Relation (PIGR)

2.1 IDP/PMS/Budget Representative Forums

The IDP/PMS/Budget Representative Forums, formed as part of the IDP process, should continue to function throughout the IDP development. Should circumstances warrant their terms of reference or representation may be extended to suit changed circumstances or shortcomings identified during the IDP process. The Representative Forums are comprised of Councillors, Heads of Departments and relevant staff members, Representatives from Sector Departments, Parastatal, NGOs, Business Fraternity, Traditional Leaders, and other interested organized bodies.

2.2 IDP Steering Committees (IDPSC)

The IDP Steering Committees, formed as part of the IDP process, should continue to function throughout the IDP development. Should circumstances warrant their terms of reference or representation may be extended to suit changed circumstances or shortcomings identified during the IDP process. These committees will monitor progress of the IDP development. Of critical importance is that they will be the structure that “puts it all together”. This is important because there are a number of sub-activities that form part of the IDP development, each of which will require a specific focus. The danger is that these activities can become un-coordinated which will result in unnecessary duplication.

2.3 Technical Inter-Governmental Relations (TIGR)

Chapter 3 of the Constitution Act 108 of 1996 provides for the principles that underline the relations between the spheres of Government. The Technical IGR forums were established in terms of section 27 of the IGR Framework Act No. 13 of 2005 and are chaired by Municipal Managers of the District and Local Municipalities. It comprises District and Local Municipality’s Municipal Managers and the District Managers of Sector Departments within Pixley ka Seme area. Amongst its roles, the Technical IGR has a responsibility of ensuring:

- Coherent planning and development in the district;
- Co-ordination and alignment of the strategic and performance plans and priorities; objectives and strategies of the Municipalities in the district and

- Any matter of strategic importance which affects the interests of the Municipalities in the district.

2.4 Political Inter-Governmental Relations (PIGR)

2.5 Budget Steering Committee (BSC)

The Budget steering committees have a responsibility of recommending the budget document as well as any other budget related issues such as changes in internally funded projects, before the approval by council. These committees are chaired by the Mayors or their delegated representatives, with chairpersons of the standing committees and all section 56 employees serving as members.

2.6 Standing Committees

Pixley ka Seme District Municipality reconfigured its standing committees to align to the Municipality's performance management system and reflect the new key performance areas of local Government. These committees will monitor the IDP process for forward planning and the implementation of the IDP through the Service Delivery and Budget Implementation Plan.

The Standing Committees are as follows:

- Municipal Transformation and Institutional Development
- Basic Service Delivery and Infrastructure Investment
- Local Economic Development
- Municipal Financial Viability and Management and
- Good Governance and Public Participation

3. ROLES AND RESPONSIBILITIES

Role Player	Roles and Responsibilities
Council	▪ Adoption of a District Framework and Process Plan. ▪ Ensure the amendment of the IDP under changing circumstances. ▪ Adoption of the IDP and Budget
Executive Mayor	▪ General management of the drafting of the IDP ▪ Assign responsibilities in this regard to the Municipal Manager and Portfolio Committees. ▪ Recommend the draft IDP and Budget to the Council for adoption.
Municipal Manager	▪ Decide on planning process

	▪ Develop and compile a draft IDP/SDF ▪ Monitor the process of IDP/SDF Review ▪ Overall Management and co-ordination ▪ Provide the necessary resources for the compilation and implementation of the IDP/SDF. ▪ Ensure that the Budget and SDBIP is informed by the approved IDP. ▪ Submit a draft IDP to the Mayoral Committee
Senior Managers	▪ Provide technical/ sector expertise ▪ Identify strategic gaps in the existing plans, and advise accordingly ▪ Prepare and review selected Sector Plans. ▪ Prepare draft progress reports and proposals.
IDP Manager	▪ Day-to-day management of the process ▪ Assist and support the Municipal Manager in the development of the IDP ▪ Facilitate the sitting of the IDP Steering Committee and Rep Forum ▪ Ensure that phases of the IDP are fully implemented and reported accordingly ▪ Oversee the alignment of the planning process internally and with those of the local Municipality areas.

4. MECHANISMS FOR PUBLIC PARTICIPATION

One of the main features of the Integrated Development Planning is the involvement of community and stakeholder organizations in the process of developing the IDPs. Participation of affected and interested parties is very important to ensure that the IDP addresses the real issues that are experienced by the citizens of a Municipality. The District Municipality will, at the start of the IDP review process, place a blanket notice on the Local newspapers inviting interested parties to participate in the representative forums of all Municipalities within the Pixley ka Seme District. Municipalities are required to develop a strategy for public participation which outlines when, how and on what issues they are going to engage communities in during the IDP process. Community Based Planning will form an integral part of the IDP process and as such the structures and venues utilized for this purpose will be

utilized for reporting back to the community. The District will also use the following participation mechanisms:

4.1 IDP Representative Forum

The Forum will represent all stakeholders and will be as inclusive as possible. Additional organizations will be encouraged to participate in the Forum throughout the process.

4.2 Media

Amongst other means,

- The local press will be used to inform the community of the progress with respect to the 2026/2027 IDP Review.
- Radio broadcasts covering the area of the Municipality
- Municipal notice boards, including libraries, satellite offices, Municipal websites.

4.3 IDP Public Consultation

The District will collaborate with Local Municipalities in organizing joint IDP public consultations. There will be a two-way communication on the planned programmes and budget.

4.4 Sector Forums

This will be used as platform for engagements on particular sectors with the relevant interested stakeholders in that sector.

5. MECHANISMS AND PROCEDURES FOR ALIGNMENT

The IDP planning process is a local process, which requires the input and support from other spheres of Government at different stages. Alignment is the instrument to synthesize and integrate the top-down and bottom-up planning process between different spheres of Government. Mechanisms and procedures for vertical and horizontal alignment have been discussed under Section 2 (TIGR, IDP Representative Forum and Steering Committees), however, it is important to note that the planning processes need to be coordinated and addressed. The District Municipality must ensure that alignment between Local Municipalities takes place, and the Corporative Governance and Traditional Affairs (COGHSTA) plays a coordinating role in ensuring that all other spheres and especially Sector Departments understand the need for alignment and their role within the local IDP process. The district will develop a district-wide year planner that outlines all the IDP activities that will take place in each Local Municipality and district. The year planner will be informed by all District and Local Municipalities' IDP Process Plans.

5.1 Role-players

While the IDP process is a local Government process, it also requires substantial input and support from other spheres of Government i.e. National and Provincial departments (as well as the private sector, parastatal bodies, NGOs, CBOs and the community at large). Accordingly, there needs to be alignment with these role players. In principle, the roles of the various spheres of government in the IDP Review process are anticipated to be as follows:

5.1.1 National Linkages

The National sphere of Government should at least provide a framework for the preparation of the sector plans, and where possible funding for such plans. The National sphere should also coordinate and prioritise programmes and budgets between sectors and the National sphere in line with the framework.

5.1.2 Provincial Level

As with the National Government, the Provincial Government should prepare sectoral Guidelines and funding for the preparation of sector plans. This will contribute to the creation of a normative framework and consistency between Municipalities. The development of the sector plans programmes needs to be coordinated, aligned and cascaded down to local level. This can be facilitated at the provincial level through the Office of the Premier.

5.1.3 District Level

Pixley ka Seme District Municipality will identify projects as part of its IDP development and review. These relate to strategies and implementation plan of the District. Each phase of the IDP will be met, to ensure alignment with the Spatial Development Framework and the IDP timelines. New sector plans may be developed and/or existing ones reviewed during the IDP Review process. All Pixley ka Seme District Municipality sector plans, together with a number of policies, are accessible at www.pksgdm.gov.za website, and can be made available to Local Municipalities on request.

6. ACTION PLAN

Each phase of the IDP process will be initiated by an IDP Steering Committee meeting and then Representative Forum meetings. This will allow Pixley ka Seme District Municipality and Local Municipalities to give clear direction to activities required in the phase. Two Representative Forum meetings will be held and these will be scheduled to facilitate participation and relevant input to the IDP development process. Each phase of the IDP process will entail submission and approval by the IDP Steering committee before submission and approval by Council. The medium term financial planning approach will ensure that all strategies developed as part of the IDP are integrated into the funding basket. Reference has

to be made to past performance in order to project future requirements. There will be a need to recognize the impacts of capacity to deliver, delayed delivery, inflationary pressures and changed priorities on the baseline. The outcomes from the baseline analyses will produce realistic baseline from which future projections could be based. The budget structure should promote accountability, responsibility, allocation of centre of achievement, reference to the chart of accounts as well as the source of funding at least.

6.1 Activities planned for the district IDP review 2026-2027

ACTIVITY TABLE – PER PHASE		
TIME FRAMES	PROCESS OF IDP	OUTPUT
July – Aug 2025	▪ Consultation with the LM's on the District Framework and Process Plan ▪ Invite interested stakeholders to be part of the IDP Steering Committee ▪ Develop and submission of the District Framework and IDP/Budget Process Plan to Council for approval ▪ Develop an IDP/Budget Schedule	▪ Advertise the IDP Process Plan for interested and affected parties to comment ▪ submitted to MEC and post on website the District Framework and IDP/Budget Process Plan adopted by Council ▪ IDP/Budget Activity Schedule adopted
Sep - Nov 2025	▪ Review of the status quo on the developmental sectors ▪ Needs identification through: ○ Public meetings by sectors ○ Inputs from LM's ○ Speakers Offices ▪ Review Budget Process (Review budget process, content and compliance with legislative requirement) ▪ Departmental Strategic Planning Sessions – assess status quo, SWOT analysis, key issues for consideration	▪ Departmental SWOT analysis and status quo reports ▪ Undertake assessment of 2023/24 budget process and identify gaps & where improvement can be made with suggested solution. ▪ Budget estimates (All income source, MTEF & Implementing agents & Council)

Dec 2025	▪ Technical Strategic Planning session ▪ Departments submit Draft Operational budgets	▪ Technical Strategic Plan Report ▪ Draft Departmental Budgets
Jan 2026	▪ Institutional Strategic Planning Session ▪ Review and align Municipal Vision (What does the Municipality want to achieve?) ○ Align Vision, Objectives and Strategies, Project (phase two) Identification/ prioritisation per Municipality ○ Review of the organogram	▪ Institutional Strategic Planning Report ▪ Reviewed Vision and Strategies ▪ Reviewed Organogram
Feb 2026	▪ First Draft IDP and Budget ▪ Prepare business plans for projects ▪ Finalise MTEF Projects ▪ Finalise project list ▪ Reviewed Sector Plans and alignment	▪ Draft IDP and Budget ▪ Final list of projects with business plans
March 2026	▪ Executive Mayor table the draft IDP and Budget with Sector Plans to Council	▪ Draft IDP and Budget approved by Council ▪ Submission of Draft IDP and Budget to COGHSTA, Treasury and post on Website
April 2026	▪ Public Consultation on the Draft IDP and Budget ▪ Integration of comments	▪ IDP/ Budget Road show Report ▪ Final Draft IDP/ Budget
May 2026	▪ Submission of the Final IDP/ Budget to Council for adoption	▪ Final IDP/ Budget approved by Council ▪ Submission of Final IDP/ Budget to COGHSTA, Treasury and post on Website

Process Timeframe (01/07/2026 – 31/05/2027)

[illegible]

7. MONITORING AND AMENDING

It is very critical that the monitoring and review mechanisms be catered for in the planning process. The following with regards to monitoring and amendment of the IDP and Budget Process Plan is recommended:

- The Municipal Manager and/or delegated official co-ordinate and monitor the IDP development process;
- Progress to be reported to the Executive Mayor, and any deviations from the Process Plan must be highlighted;
- The Executive Mayor may be advised to make amendments to the Process Plan should these be required. An example of this would be revisiting time frames in the event of unforeseen delays.

8. BINDING PLANS AND LEGISLATION

National legislation can be distinguished between those that deal specifically with Municipalities arising from the Local Government White Paper on the one hand and sector planning legislation on the other. The Municipal Structures Act, No 117 of 1998, Municipal Systems Acts, No 32 of 2000, and Municipal Finance Management Act, No 56 of 2003 are specific to local Government. The Municipal Systems Act has a specific chapter dedicated to IDPs and is the driving piece of legislation for the development and review of IDPs. Arising from the Municipal Systems Act, the IDP and PMS Regulations need to be complied with. National sector legislation contains various kinds of requirements for municipalities to undertake planning. Sector requirements vary in nature in the following way:

- Legal requirements for the formulation of a discrete sector plans (e.g. a water services development plan).
- A requirement that planning be undertaken as a component of, or part of, the IDP (like a housing strategy and targets).
- Links between the IDP and budget process as outlined in the Municipal Finance Management Act.
- Legal compliance requirement (such as principles required in the National Environmental Management Act – NEMA).

These are highlighted in the table below:

Category Requirement	Sector Requirement	National Department	Legislation/Policy
Legal requirement for a District/Local Plan	Water Services Development Plan	Department Water and Sanitation	Water Services Act, No 30 of 2004
	Integrated Transport Plan	Department of Transport	National Land Transport Act, No 5 of 2009
	Integrated Waste Management Plan	Department of Environment & Nature Conservation	White Paper on Waste Management in South Africa, 2000
	Spatial planning	Department of Rural Development and Land Reform	Spatial Planning and Land Use Management Act, No 16 of 2013
	Disaster Management Plan		Constitution of the Republic of South Africa, 1996
Requirement for sector planning to be incorporated into IDP	Housing strategy	Department of Human Cooperative Governance, Human Settlements and Traditional Affairs	Housing Act, No 107 of 1997
	Integrated Environment Plan	Department of Environment and Nature Conservation	National Environmental Laws Amendment Act, No 14 of 2009
	Local Economic Development Strategy	Department of Economic Development and Tourism	Municipal Systems Act, No 32 of 2000

	Spatial framework	Department of Rural Development and Land Reform	
Requirement that IDP complies with	National Environmental Management Act: Principles	Department of Environment and Nature Conservation	National Environment Management Act, No 107 of 1998
	Spatial Planning and Land Use Management Act: Principles	Department of Rural Development and Land Reform	Spatial Planning and Land Use Management Act, No 16 of 2013
	Environmental Implementation Plans (EIPs)	Department of Environment and Nature Conservation	National Environment Management Act, No 107 of 1998
	Environmental Management Plans (EMPs)	Department of Environment and Nature Conservation	National Environment Management Act, No 107 of 1998
	IDB/Budget link Department of	Finance	Municipal Finance Management Act, No 56 of 2003
	Developmental Local Government	Department of Local Government	White Paper on Local Government, 1998
Value adding contribution	Sustainable Development and Environmental Awareness	Department of Environment and Nature Conservation	Local Agenda 21
	Global Partnership responding to worlds main development challenges	Department of Social	Development Millenium Development Goals

In terms of provincial legislation, the Provincial Spatial Development Plan and the Provincial Growth and Development Strategy should be used as guiding policy documents and therefore need to be considered during the IDP process. Each Local Municipality and the District Municipality must include all the planning documents that have been approved by Council or other strategies that might be relevant to the IDP process, as accompanying documents to the IDP.

CONCLUSION

The District IDP process plan:

- Outlined the roles and responsibilities
- Outlined the mechanisms and procedures for public participation
- Described the mechanisms and procedures for alignment and
- Provides an action plan.

ONCE ADOPTED BY COUNCIL

The adopted Process Plan will be forwarded to the Department of Co-operative Governance and Traditional Affairs (COGHSTA) within 10 days post adoption by Council and thereafter will be advertised by means of public notes on Municipal notice boards and local newspapers.

ANNEXURE A: TERMS OF REFERENCE

TERMS OF REFERENCE

1. IDP STEERING COMMITTEE:

- Commission studies necessary as may be required for the successful compilation of the IDP;
- Considers and comments on:
 - Inputs from sectors forums/ sub-committee/s, and consultants;
 - Inputs from provincial sector departments and support providers;
 - Public inputs
- Processes, summarises and documents outputs;
- Makes content and recommendations;

- Prepares, facilitates and documents meetings;
- Facilitate control mechanisms regarding the effective and efficient implementation, monitoring and amendment of the IDP;
- Ensure coordination and integration of sector plans and projects; and
- Ensure that the municipal budget is in line with the IDP.

1.1 Chaired by

- Municipal Manager

1.2 Secretariat:

- Infrastructure Development, Housing and Planning

1.2 Composition

- Mayor and or designated Councillors
- Senior Managers
- Middle Managers
- Supporting Functions

2. IDP REPRESENTATIVE FORUM

The IDP Representative Forum is the structure which institutionalises and guarantees representative participation in the IDP Process. The selection of members to the IDP Representative Forum needs to be based on a criterion which ensures geographical and social representation. The IDP Representative Forum Member:

- Represent the interests of their constituents in the IDP process;
- Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders including municipal government;
- Ensure communication between all the stakeholder representatives including the municipal government;
- Monitor the performance of the planning and implementation process.

Chaired by:

- Executive Mayor

Secretariat:

- Infrastructure Development, Housing and Planning

2.2 Composition:

- Pixley ka Seme Mayor and or designated Councillors
- Local Municipalities

- Municipal Head of Departments / Designated officials
- Sector Departments
- State Owned Entities
- Non-Governmental Organisation's
- Advocates for unorganised groups
- Resource persons and
- Community Representatives (e.g. Community Policing Forum).

2.3 Frequency of Meetings

There will be five (05) meetings (three (03) Steering Committee and two (02) Representative Forum) held annually, Each meeting will provide feedback on the progress on each phase of the IDP process.

- During the IDP Representative Forum, delegated councillors will represent the Mayor
- No officials are required to represent the Mayor in the IDP Rep Forum meetings, only Councillors will be allowed
- No official will be allowed to make presentations on behalf of the Mayors in the IDP Rep Forum
- Any municipality that fail to comply with the above will not be allowed to make presentations in the meeting

ANNEXURE B: IDP SCHEDULE

PHASE	Activities	Timeframe	Responsible Department
A	Preparation phase		
	Council approval of District Framework and Process Plan IDP/Budget	25/08/2025	IDH&P, Corporate Services and Council
	Advertise IDP/Budget Process and resuscitate stakeholders	29/08/2025	IDH&P
	Submit adopted Framework and Process Plans with Council resolution to MEC CoGHSTA and NT	04/09/2025	IDH&P and Finance
	Arrange for Steering committee Meeting to review Implementation progress and prepare for the 2026/2027 IDP	22/08/2025	IDH&P
	Strategic Planning	November 2025	Corporate Services and Council
	Senior Managers to assess accuracy of staff allocation versus current budget	September 2025	All Departments
B+C	Analysis Phase / Monitoring and evaluation		
	- Prepare analysis information on existing services, current backlogs and identification of development priorities - Collect data from other sources, analyze impact of new information and unexpected events - Evaluate achievement of objectives and strategies - Get inputs from Sector Plan information - Assess implementation progress, overview of funding available per department (both from savings as well as internal budget and external funds)	03/09/2025 – 30/11/2025	All Departments
	Strategic Planning	November 2025	Corporate Services and Council
	Steering Committee Meeting	24/10/2025	IDH&P

	IDP Rep Forum meeting	20/11/2025	IDH&P
	Alignment of Organogram	15/01/2026	IDH&P and Corporate Services
D	Strategies Phase / Refined objectives, strategies, programmes and projects phase		
	Refine strategies, programmes and draft projects as necessary for MTREF period, with key performance indicators and targets (as per strategic plan outcome)	03/12/2025 – 30/01/2026	All Departments
	IDP Steering Committee Meeting	11/02/2026	IDH&P
	IDP Representative Forum	25/02/2026	IDH&P
	Consolidate all inputs including sector plan information and prepare draft IDP and Budget	27/02/2026 – 13/03/2026	IDH&P
	Finalise Parameters for MTREF using guidelines from Treasury and outer year budgets	February 2026	Finance
	Council approval of the draft IDP & Budget	31/03/2026	IDH&P, Corporate Services, Finance and Council
E	Reviewed IDP document (Integration/programme implementation and operational plan)		
	IDP/Budget public consultation	February 2026	IDH&P, Finance and Council
	Incorporate relevant comments to the Draft IDP	April - May 2026	IDH&P
	IDP Steering Committee meeting	24/04/2026	IDH&P
F	Approval phase		
	Council Approval of IDP & Budget	29/05/2026	IDH&P, Corporate Services, Finance and Council
	Final IDP and Budget published	05/06/2025	IDH&P and Finance
	Submit IDP and Budget MEC -CoGHSTA, Provincial and National Treasury & publicize on website	10/06/2026	IDH&P and Finance