



2023/2024 IDP & Budget Integrated Process Plan

**5th Administration of the Emfuleni Local Council
2022-2026**

Achieving developmental and capable local government through coordination, alignment, integration and consolidation





Vaal River City, the Cradle of Human Rights

COUNCILLORS 2021-2026

POLITICAL MANAGEMENT TEAM



Speaker of Council:
Cnr Sibongile Souza
016 950 6461



Executive Mayor:
Cnr Siphso Radebe
016 950 5452



Chief Whip:
Cnr Bennett Jantjie
016 950 6457

MEMBERS OF THE MAYORAL COMMITTEE

 MMC Finance and Revenue Cnr Hassan Msoola Moko 016 950 5289	 MMC Shared Services Cnr Mpho Serapele 016 950 5365	 MMC Agriculture Local Economic Development Planning and Tourism Cnr Mbuyiselo Kantso 016 950 5654	 MMC Human Settlement Cnr Mapiso Molepo 016 950 6541	 MMC Public Works Cnr Vincent Jones 016 950 5312	 MMC Infrastructure Planning Development Cnr Collin Nzima 016 950 5041	 MMC SRACLIS Cnr Shilene Mathasala 016 950 5415	 MMC Health and Social Development Cnr Regina Makgala Lesoane 016 950 5069	 MMC Environment Management and Planning Cnr Jonas Radebe 016 950 5285	 MMC Public Safety Cnr Raditsosa Elias Mokoena 016 422 1483
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COUNCILLORS






























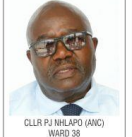
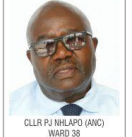


























































 CLLR Y MOTTI (ANC) WARD 02	 CLLR ME MOGOFOA (ANC) WARD 03	 CLLR MH RORO (ANC) WARD 06	 CLLR NG NDAWANDWE (ANC) WARD 07	 CLLR NS PHALA (ANC) WARD 08	 CLLR S SEFATSO (ANC) WARD 11	 CLLR M MOKOELOPO (ANC) WARD 12	 CLLR ME MKHALE (ANC) WARD 13	 CLLR M SERAPELE (ANC) WARD 14	 CLLR DF MKHUMBENI (ANC) WARD 16	 CLLR M SIKIUKULA (ANC) WARD 17
 CLLR M KOZZA (ANC) WARD 18	 CLLR ER MOKOENA (ANC) WARD 19	 CLLR VH RAMOSHABA (ANC) WARD 20	 CLLR SS RADEBE (ANC) WARD 21	 CLLR SC ZITHA (ANC) WARD 22	 CLLR MF LESAONA (ANC) WARD 23	 CLLR MH HLANGANE (ANC) WARD 24	 CLLR MH TLADI (ANC) WARD 25	 CLLR T LEREMA (ANC) WARD 26	 CLLR AD MOKOENA (ANC) WARD 27	 CLLR PC DAVIDS (ANC) WARD 28
 CLLR MH TSHABALALA (ANC) WARD 29	 CLLR MB JANTJIE (ANC) WARD 30	 CLLR SS NAAPO (ANC) WARD 31	 CLLR SS MATISSE-SKOSANA (ANC) WARD 32	 CLLR MA DONDOLO (ANC) WARD 33	 CLLR SS MOKOENA (ANC) WARD 34	 CLLR MV MOLEPO (ANC) WARD 35	 CLLR MH MOKOENA (ANC) WARD 36	 CLLR MH MAKO (ANC) WARD 37	 CLLR PJ NHLAPO (ANC) WARD 38	 CLLR AS LEKELETSANE (ANC) WARD 39
 CLLR MH MOSH (ANC) WARD 40	 CLLR SS MOCHIMANE (ANC) WARD 41	 CLLR MH MOLEFE (ANC) WARD 42	 CLLR JH TLADI (ANC) WARD 43	 CLLR SS SONDA (ANC) WARD 44	 CLLR M MENTER (DA) WARD 01	 CLLR EK VON BODENSTERN (DA) WARD 04	 CLLR D DOODULA (DA) WARD 05	 CLLR M Y COERTZE (DA) WARD 09	 CLLR PJ VERBEEK (DA) WARD 10	 CLLR BP HLANGANE (DA) WARD 15
 CLLR E ACAJIP (DA) WARD 45	 CLLR LP ALFRED (DA) PR	 CLLR MH MASHGO (DA) PR	 CLLR M MATISSE-SKOSANA (DA) PR	 CLLR T MOKOENA (DA) PR	 CLLR DS MOLLO (DA) PR	 CLLR HC MSOODANE (DA) PR	 CLLR ET MOTLOUNG (DA) PR	 CLLR NJ NHLAPO (DA) PR	 CLLR ND MTHEMBU (DA) PR	 CLLR R RAMOGALO (DA) PR
 CLLR HH SHABALALA (DA) PR	 CLLR TG TLHOKWE (DA) PR	 CLLR ME TSHABALALA (DA) PR	 CLLR SS TSOTETSI (DA) PR	 CLLR I TYOBEKA (DA) PR	 CLLR PD XABA (DA) PR	 CLLR NC HLOPHE (DA) PR	 CLLR MH MLADLA (EFF) PR	 CLLR LS MLINDI (EFF) PR	 CLLR PN MAMATU (EFF) PR	 CLLR EM MAPEYI (EFF) PR
 CLLR MS MATLALETSA (EFF) PR	 CLLR M MOCHIMANE (EFF) PR	 CLLR MH MICHELA (EFF) PR	 CLLR SE MOHONO (EFF) PR	 CLLR NG MNAKALI (EFF) PR	 CLLR PN MOTLOUTJ (EFF) PR	 CLLR TG MPHOLO (EFF) PR	 CLLR NJ NHLAPO (EFF) PR	 CLLR SS SAULI (EFF) PR	 CLLR LF TSHELA (EFF) PR	 CLLR C CATO (FF+) PR
 CLLR C CATO (FF+) PR	 CLLR G SENEKAL (FF+) PR	 CLLR R SMIT (FF+) PR	 CLLR P SMITH (FF+) PR	 CLLR H VAN DER LITH (FF+) PR	 CLLR NF MOKOENA (CSA) PR	 CLLR R RADEBE (CSA) PR				
 CLLR ND KANTSO (PAC) PR	 CLLR MH LHLABI (PAC) PR	 CLLR SG MOKOHELE (ACDP) PR	 CLLR MV JONES (NIM) PR	 CLLR C NZIMA (PA) PR	 CLLR SF MAHASELE (MAM) PR					

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1. INTRODUCTION & BACKGROUND

The **2023 ~ 2024 Integrated Development Plan (IDP) and Budget Integrated Process Plan** is intended to ensure that quality standards of the Integrated Development Plan (IDP), and a proper coordination between and within spheres of government (National, Gauteng Provincial Government, National government) and government parastatals.

The municipalities are required to develop an **Integrated Process Plan** that will guide all actions during the development and/or review of the IDPs.

The Process plan is expected to include the following

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

The Service Delivery and Budget Implementation Plans (SDBIPs) detail the implementation of service delivery and the Budget for the financial year, in compliance with the Municipal Financial Management Act, (MFMA) Act 56 of 2003).

The SDBIPs serves as a contract between the administration, community and Council, exposing the objectives set by Council as quantifiable outcomes that can be implemented by the administration over the next twelve months. The SDBIPs facilitates the process of holding management accountable for their performance. It provides the basis for measuring performance in the delivery of services. This therefore means that the IDP and Budget cannot be implemented without the SDBIPs.

The MFMA requires the following to be included in the SDBIPs of a municipality;

- Monthly projections of each source of revenue to be collected;
- Monthly projections of each vote's expenditure (operating and capital) and revenue;
- Quarterly projections of each vote's service delivery targets and performance indicators, and,
- Information on expenditure and service delivery in each ward.

2. BINDING LEGISLATIONS AND PLANNING REQUIREMENTS

2.1. THE IDP Process Plan

The IDP and Budget Process Plan is regulated by Local Government Municipal Systems Act, 2000 (Act 32 of 2000) Chapter 5 Section 28 &29, that stipulates that:

28. (1) Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.

The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.

(3) A municipality must give notice to the local community of particulars of the process it intends to follow;

The Process Plan to be followed is as follows:

29. (1) the process followed by a municipality to draft its Integrated Development Plan (IDP), including its consideration and adoption of the draft plan, must -

(a) be in accordance with a predetermined programme specifying timeframes for the different steps;

(b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for:

(i) the local community to be consulted on its development needs and priorities;

(ii) the local community to participate in the drafting of the Integrated Development Plan (IDP); and

(iii) organs of state, including traditional authorities and other role players to be identified and consulted on the drafting of the integrated development plan;

(c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and

(d) Be consistent with any other matters that may be prescribed by regulation.

The Chapter 5 and Section 25 (1) of the Municipal Systems Act.(2000) indicate that:

Each Municipal Council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which

Links integrates and coordinates plans and takes into account proposals for the development of the municipality;

Aligns the resources and capacity of the municipality with the implementation of the plan;

Complies with the provisions of this Chapter; and

d) becompatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

The legislation indicates that in terms of Section 34 of the MSA:

2.2 THE ANNUAL BUDGET

The Annual Budget and the IDP are inextricably linked to one another, something that has been formalized through the promulgation of the Local Government: Municipal Finance Management Act No. 56 of 2003. Chapter 4 and Section 21 (1) of the Municipal Finance Management Act (MFMA) indicate that:

TheExecutive 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 –

2.3 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLANS(SDBIPs)

According to Chapter 7 of Local Government: Municipal Finance Management, Act 56 of 2003 section 53 (1), the executive mayor of a municipality must-

c) take all reasonable steps to ensure

i) that the municipality approves its annual budget before the start of the budget year;

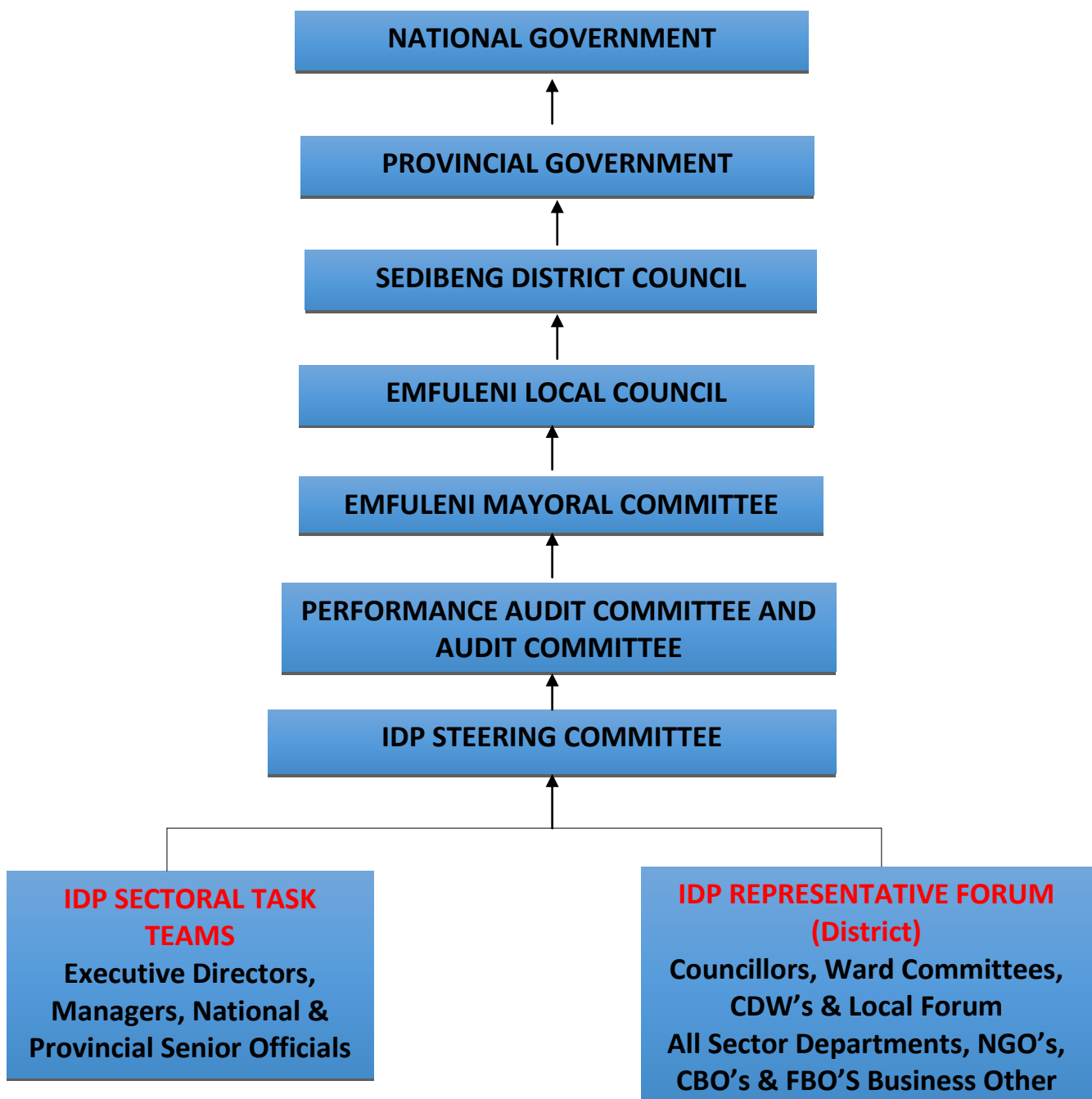
ii) that the municipality's service delivery and budget implementation plan is approved by the executive mayor within 28 days after the approval of the budget; and

iii) that the annual performance agreements as required in terms of section 57(1)(b) of the Municipal Systems Act for the municipal manager and all senior managers-

aa) comply with this Act in order to promote sound financial management;

bb) are linked to the measurable performance objectives approved with the budget and to the service delivery and budget implementation plan; and
Act.

3. INSTITUTIONAL ARRANGEMENTS



3.1. DISTRIBUTION OF ROLES AND RESPONSIBILITIES

As mentioned before, the integrated development planning process is participatory in nature and requires input from various role-players, namely:

ROLE PLAYERS	RESPONSIBILITIES
PROVINCIAL GOVERNMENT (GPG)	<p>Guide municipal integrated development planning process and requirements in terms of the most critical issues to be addressed, Provincial strategies, policies and programme and resource availability, legal requirements, and the need for coordinated municipal and provincial integrated development and sector planning</p> <p>Co-ordinate municipal integrated development planning, budgeting and implementation processes between Municipalities and between provincial and municipal sector planning, budgeting and implementation processes.</p> <p>Support municipalities with integrated development planning, sector planning and integration of municipal actions with those of other spheres of government.</p> <p>Monitor the extent to which all the required and desired actions take/took place in the required format, as well as the contribution of the various (municipal and provincial) role players to the achievement of shared developmental objectives.</p>
SEDIBENG DISTRICT MUNICIPALITY (SDM)	<p>Ensures horizontal alignment of the IDP's of the local municipalities in the district council area</p> <p>Ensures vertical alignment between district and local planning;</p> <p>Facilitate vertical alignment of IDP's with other spheres of government; and- preparation of joint strategy workshops with local municipalities, provincial and national role players.</p>
COUNCIL AND MAYORAL COMMITTEE	<p>Provide clear and accountable leadership and development direction;</p> <p>Develop cooperative relationships with stakeholders and communities.</p> <p>Monitor the performance of municipal officials.</p> <p>Approve Process Plan, Budget and IDP.</p> <p>Monitor the implementation of the budget and IDP through SDBIP's.</p>
EXECUTIVE MAYOR	<p>Responsible for the overall management, co-ordination and monitoring of the whole process of the IDP Process</p> <p>Chairs the IDP Steering Committee and Representative forum.</p> <p>Chairs the Budget Steering Committee meetings.</p>

ROLE PLAYERS	RESPONSIBILITIES
SPEAKER	<p>Coordination of the community public participation.</p> <p>Mobilize the involvement of all stakeholders in the IDP Processes.</p> <p>Coordinate the involvement of Councilors, CDW's, Ward Committee to participate in the IDP Program.</p>
COUNCILLORS, WARD COMMITTEES & CDW's	<p>Councillors:</p> <p>Play a leading role in the IDP processes.</p> <p>Represents their constituency's needs and aspirations.</p> <p>Mobilize community to participate in the IDP Process</p> <p>The role of the Ward Committee is to:</p> <p>Identify the critical issues facing its area.</p> <p>Provide a mechanism for discussion, negotiation and decision-marking between the stakeholders, including municipal government.</p> <p>Form a structured links between the IDP Representative Forum and the community of each area; and</p> <p>Monitor the performance of the planning and implementation process concerning its area.</p> <p>The Community Development Workers (CDW's) role is to:</p> <p>Assist communities with their needs and with the necessary information on what government is doing.</p> <p>Provide information regarding the government work taking place in communities.</p> <p>They remain accountable to Councilors.</p> <p>Link the communities with government services and relay community concerns and problems back to government structures.</p> <p>Improve government-community networks.</p>
AUDIT COMMITTEE	<p>Play advisory role to Municipal Council, Accounting Officer (MM), and EXCO on effective governance process and compliance with any applicable legislation. (MFM Act no. 56 of 2003, Section 166).</p> <p>Oversee good governance practices within municipality including control environment and risk management systems.</p> <p>Oversee workings of Internal and External auditors and evaluate their independence.</p> <p>Review as to whether the Five Year Rolling Strategic Audit objectives are aligned to the IDP objectives.</p>
PERFORMANCE & AUDIT COMMITTEES	<p>Review the process followed in drafting the integrated development plan.</p> <p>Review the implementation of the integrated development plan.</p>

ROLE PLAYERS	RESPONSIBILITIES
	<p>Review the content of the integrated development plan.</p> <p>Review the municipality's performance in relation to the KPIs and the targets of the municipality.</p> <p>Assess/Evaluate performance of section 56 employees in relation to IDP KPI's</p> <p>Report to the Audit Committee and Council on the results of the above-mentioned responsibilities.</p>
<p>ADMINISTRATORS (GPG)</p>	<p>The Administrator must amongst other, exercise and perform the following powers and functions:</p> <p>Undertake executive functions and exercise exclusive full decision-making powers on the following key focus areas:</p> <ul style="list-style-type: none"> • Supply chain management; • Finance, and • Infrastructure / Service Delivery. • Corporate Services <p>Execute the above three executive functions and related obligations of the municipal council, except the legislative functions of council as outlined in section 160(2) of the Constitution, such as the approval of by-laws, the approval of the municipal budget and the imposition of rates, taxes, levies, duties, service fees and surcharges on fees;</p> <p>Ensure the implementation of all council resolutions by the administration in respect of the above three executive functions;</p> <p>Ensure that the above three executive functions, as embedded in the Financial Recovery Plan, is implemented without fail;</p> <p>Coordinate a programme of visits by all Gauteng Members of the Executive Council and the Provincial Government Departments to the Municipality to fast-track service delivery;</p> <p>Ensure implementation of remedial action plans dealing with negative findings from the Auditor-General in respect of the above three executive functions;</p>
<p>MUNICIPAL MANAGER / IDP MANAGER</p>	<p>Responsible for the day-to-day management of the planning process under consideration of time, resources, community and ensuring that involvement of all different role players, especially officials.</p> <p>Prepare the Process plan.</p> <p>Ensures that timeframes are being adhered to,</p> <p>Ensures that the Planning process is horizontally and vertically aligned and complies with national and provincial requirements.</p> <p>Ensures that conditions for participation are being met.</p> <p>Ensure that the planning outcomes are being documented</p> <p>Management of consultants</p>

ROLE PLAYERS	RESPONSIBILITIES
MUNICIPAL OFFICIALS	Provide technical and expert inputs into sector plans and IDPs.
IDP TASK TEAM	Facilitate the IDP processes. Review analysis, strategies, identify projects and integrate the plans or programs. Continuously liaise with the Steering Committee. Provide technical and expert input into sector plans and IDP.
IDP STEERING COMMITTEE	Provide terms of reference for various planning activities. Commissions research studies. Consider comments on IDPs. Inputs from sub-committees, study teams and consultants. Inputs from provincial sectors departments & service providers.
IDP REPRESENTATIVE FORUM	Stakeholders represent the interest of their constituents in the IDP process. Forms a structured link with the municipality. Ensure communication between all the stakeholders' representatives. Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders including municipal government, and Monitor the performance of the planning and implementation processes.

4. MECHANISM AND PROCEDURES FOR PUBLIC PARTICIPATION

The following means of communication will be used to announce, inform and educate the community about IDP and Budget related processes, including public participation programs such as Local Newspapers, Local radio stations, Municipal bill boards; Loud hailing and Website, etc;

Since March 2020, following the imposition of the State of Disaster Act regulations to curb the outbreak and spread of Covid 19 and related regulations, the municipality adopted new methods of communication such as online/social media.

Media of Instruction

The medium of instruction will be the language understood by the general community. The venue, times for public meetings will be communicated three weeks before the commencement of the Public Participation meetings via the Ward councilors, local media and through loud hailing. The draft IDP & Budget documents will be available in all libraries across the Municipal area three weeks before commencement of Public Participation meetings.

Before the start of the meetings, the Department of Public Safety will assess the environment and possibilities of any protest or disruptions of meetings in order to come up with contingency plan.

5. MECHANISM AND PROCEDURE FOR ALIGNMENT

The Sedibeng District Municipality has established the district wide IDP coordination program which is attended by all three constituent Locals (Lesedi, MidVaal and Emfuleni), Gauteng CoGTA Municipal IDP Unit, Statistics South Africa (Stats SA), and Provincial government sector departments. These programs are positioned to align the IDP processes of the locals to locals and local to districts.

The Gauteng CoGTA also coordinates all the sector departments within Gauteng Province to present their respective plans in order to ensure alignment of plans and programs under different spheres of government.

6. ACTION PROGRAMME WITH TIME FRAMES

Date Required	Task/Action	Responsible person	Participants	Time Schedule
July 2022	Prepare and draft IDP & Budget Integrated - Process Plan	Manager: IDP & Manager: Budget	All Managers/All Clusters	July 2022
	Table the draft IDP & Budget Integrated - Process Plan	Manager: IDP & Manager: Budget	EDs (Executive Directors)/EXCO	July 2022
	Table the draft Water Services Development Process Plan (WSDP)	Chief Director: Utilities	EDs (Executive Directors)/EXCO	July 2022
	Table the WSDP Process Plan	Chief Director: Utilities	Mayoral Committee	July 2022
	Signing and making public the 2020/21 Performance Agreements of the Municipal manager, Section 57 Managers and level 1-3 Managers	Executive Mayor	Municipal Manager, Executive Directors, Performance Management of Manager.	July 2022
	Preparation of 4 th Quarter Clusters 2020/21 and Annual Performance Review	Manager: Performance Management	Municipal Manager, Executive Directors/EXCO	July 2022
	Sedibeng District Development Model Technical Meeting	Sedibeng District Municipality	Municipal Manager, IDP Manager, ED: Infrastructure, Planning and Development, ED: Economic Planning and Human Settlement.	July 2022
August 2022	Table the draft IDP & Budget Integrated - Process Plan	Manager: IDP & Manager: Budget	Performance and Audit Committee (PAC)	August 2022

Date Required	Task/Action	Responsible person	Participants	Time Schedule
	Drafting of the 2020-21 Annual Report	Manager: Performance Management	Municipal Manager, Executive Directors/EXCO	August 2022
	Table the IDP & Budget Integrated - Process Plan	MMC: Shared Services	Mayoral Committee	August 2022
	Table the IDP & Budget Integrated - Process Plan	Executive Mayor	Council	August 2022
	Audit data on approved developments and funded planned projects (Provincial & Local)	Executive Directors	Acting E, Basic Services, Finance, IPD and Public Safety clusters	August 2022
	Table 2021/22 4Th Quarter and Annual Performance Report	Municipal Manager/ Manager: Performance Management	Performance and Audit Committee (PaC)	August 2022
	2021/22 4Th Quarter and Annual Performance Report	Municipal Manager	Mayoral Committee	August 2022
	2021/22 4Th Quarter and Annual Performance Report	Executive Mayor	Council	August 2022
	Table 2020/21 Draft Annual Report	Executive Mayor	Council	August 2022
September	Table the draft WSDP Process Plan	Chief Director: Utilities	EXCO	September 2022
	Table the WSDP Process Plan	Chief Director: Utilities	Mayoral Committee	September 2022
	CFOs Forum Budget internal consultation (Organizational structure, mSCOA alignment, Tariffs and budget related policies.)	CFO/ Budget Manager	Provincial Treasury, all cluster heads	September 2022
	Strategic Risk Profile Overview Presentation to the Mayoral Committee	CRO	EXCO	September 2022

Date Required	Task/Action	Responsible person	Participants	Time Schedule
	IDP Alignment Workshop	Sedibeng District	Provincial Sector Departments, Sedibeng District and local Municipalities	September 2022
	MEC/MEC's Forum	CFO	Provincial Treasury	September 2022
	Strategic Risk Profile Overview Presentation to the Mayoral Committee	CRO	Mayoral Committee	September 2022
October	Review capital investment programme and inform departments in writing of the SDF review initiatives. Send SDF CDs to department for inputs and comments.	Executive Director: AEDP	All ELM clusters	October 2022
	Preparation of 1 ST Quarter 2021/22 Performance Report	Manager: Performance Management	All Clusters	October 2022
	IDP and Budget IGR Forum with national and provincial depts. (Broad Inter-sectoral Engagement)	Sedibeng District	Provincial Sector Departments, Sedibeng District and local Municipalities	October 2022
	Distribution of 2022 Budget templates and Process plans	Manager: Budget	all cluster heads	October 2022
	Table 1 ST Quarter 2022/23 Performance Report	Executive Mayor	Council	October 2022

Date Required	Task/Action	Responsible person	Participants	Time Schedule
	<p>Public Participation Meetings Region 1 (Wards 18, 29, 37, 38, 39, 42 and 44) and Region 1B (Wards 19, 20, 24, 26, 40, 41 and 43) at Wilberforce College Hall.</p> <p>Region 4 (Wards 2, 17, 27, 28, 31 and 33) and Region 4b (Wards 30, 32, 34, 35 and 36) at Saul Tsotetsi Sports Centre.</p>	Office of the Speaker	Office of the Executive Mayor, PMT, MMCs, EXCO, IDP & Budget Departments and the community	11 October
	<p>Public Participation Meetings Region 2C (wards: 4, 5, 9 & 10) at Mayor's Parlor</p> <p>Region 2C (wards: 3, 8 & 22) at Boipatong Community Hall</p> <p>Region 2B (wards: 6, 7, 23 & 22) at Bophelong Community Hall</p>	Office of the Speaker	Office of the Executive Mayor, PMT, MMCs, EXCO, IDP & Budget Departments and the community	18 October
	<p>Public Participation Meetings Region 3B (wards: 1, 11, 15, 16, 21 & 45) at Vereeniging Banquet Hall.</p> <p>Region 3 (wards: 11, 12, 13 & 14) at Rhoda Yende Hall</p>	Office of the Speaker	Office of the Executive Mayor, PMT, MMCs, EXCO, IDP & Budget Departments and the community	25 October
	Sedibeng IDP Steering Committee	Sedibeng District	SDM and Local Mayoral Committees, MANCO and IDP Managers	October 2022
November	IDP and Budget Strategic session	Office of the Executive Mayor	PMT, MAYCO, IDP Steering Committee, EXCO, IDP and Budget Managers	November 2022

Date Required	Task/Action	Responsible person	Participants	Time Schedule
	Review Stakeholders/Public Participation Process	Sedibeng District	SDM Mayoral Committee and Local Municipalities Councillors, Stakeholders and Business Communities	
	Table minutes of public participation meetings, outcomes of strategic session and draft analysis Phase	Manager: IDP & CFO/Budget: Manager	EXCO	November 2022
	Table minutes of public participation meetings, outcomes of strategic session and draft analysis Phase.	Manager: IDP & CFO/Budget: Manager	Joint IDP and Budget Steering Committee	November 2022
	Finalization of the Emfuleni Spatial Development Framework (SDF) document and circulation to all ELM departments, adjoining municipalities, provincial departments and external stakeholders	Executive Director: AEDP & H	Executive Director/EXCO	November 2022
	CFO Forum	CFO	Provincial Treasury	November 2022
	Table 1 ST Quarter 2022/2023 Performance Report	Municipal Manager/ Performance Management Manager	Performance Audit Committee (PAC)	November 2022
	Table 1 ST Quarter 2022/23 Performance Report	Municipal Manager/ Performance Management Manager	Mayoral Committee	November 2022

Date Required	Task/Action	Responsible person	Participants	Time Schedule
	Distribution of 2021/22 Budget Input Documents to Clusters	CFO/Manager: Budget	All Clusters	November 2022
	GIS verification, capturing, editing of data/maps and presentation of the draft final SDF document to all relevant departments for comment and inputs	Executive director: AEDP& H	AEDP& H (LM GIS Division)	December 2022 to January 2023
December	MEC/MMC's Forum	CFO	Provincial Treasury	December 2022
January	Review of strategies phase and Projects	Executive directors/IDP Department	EXCO	January 2023
	Preparation of 2023/24 2 ND Quarter Midyear and Budget Performance Assessment and Clusters Performance Review	Manager: Performance Management	Executive Directors/EXCO	December 2022
	Preparation of Final Audited 2022/23 Annual Report	Manager: Performance Management	Executive Directors/EXCO	December 2022
	Preparation of 2023/24 2 nd Quarter Midyear and Budget Performance Assessment	Manager: Performance Management	Executive Directors/EXCO	January 2023
	Table 2022/23 2nd Quarter Midyear and Budget Performance Assessment	Municipal Manager/ Performance Management	Performance Audit Committee (PaC)	January 2023
	Table 2022/23 2nd Quarter Midyear and Budget Performance Assessment	Municipal Manager/ Manager: Performance Management	Mayoral Committee	January 2023

Date Required	Task/Action	Responsible person	Participants	Time Schedule
	Table 2022/23 2nd Quarter Midyear and Budget Performance Assessment	Executive Mayor	Council	January 2023
	Strategic Risk Assessment aligned to reviewed Strategies with key risk mitigation actions considered in IDP and Budget	CRO	EXCO and Mayoral Committee	January 2023
	Submission of Budget Inputs by Clusters to the Budget Department	CFO/Managers	EXCO Budget	January 2023
	Engagement with the Provincial Treasury on the mid-year performance	Manager: PMS	All Clusters / Provincial Treasury	January 2022
	Review of strategies phase and Projects	Executive Directors	Audit committee	February 2022
February	CFO Forum	CFO	Provincial Treasury	February 2022
	Submission of the Draft Reviewed SDF (2022/2023) document to SMT for consideration.	Executive Director: AEDP & H	EXCO	February 2023
	IDP District Wide Lekgotla	Sedibeng District	Provincial Sector departments, SDM, Local Municipalities PMT, Mayoral Committee and Management Committee.	February 2023
	Mid- Year reports and Adjustment budgets	CFO/ Managers: Performance & Budget	All Clusters	February 2023

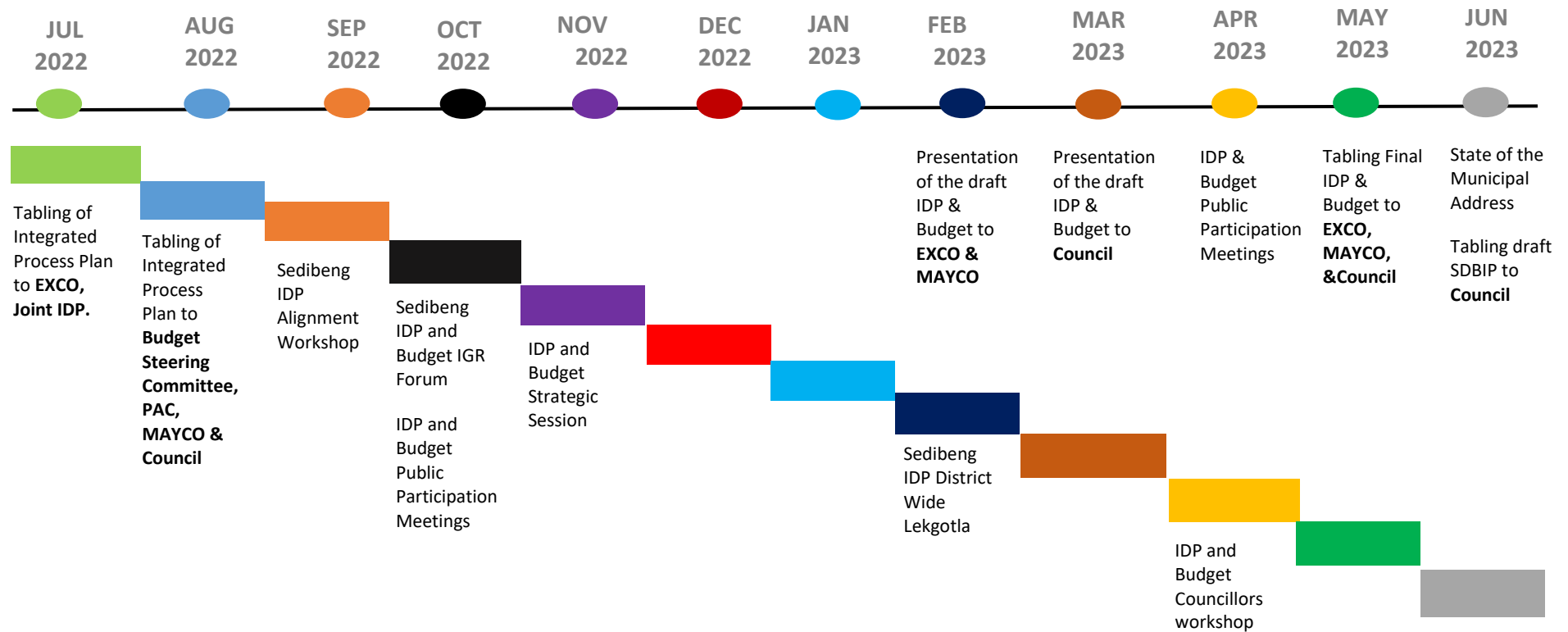
Date Required	Task/Action	Responsible person	Participants	Time Schedule
	Presentation of the draft IDP and Budget	Manager: IDP & Manager: Budget	MAYCO & EXCO	February 2023
	Review 2022/23 SDBIPs	Manager: Performance Management	All Clusters	February 2023
	Table Reviewed 2022/23 SDBIPs	Municipal Manager/ Manager : Performance Management	Performance Audit Committee (PaC)	February 2023
	Table Reviewed 2022/23 SDBIPs	Municipal Manager/ Manager: Performance Management	Mayoral Committee	February 2023
	Sedibeng District Development Model Technical Meeting	Sedibeng District	National, Provincial Sector Departments, SOE`s, Sedibeng District and Local Municipalities,	February 2023
	Table Reviewed 2022/23 SDBIPs	Executive Mayor	Council	February 2023
March	Presentation of the draft IDP and Budget	Manager: IDP & Manager: Budget	Joint IDP and Budget steering Committee	March 2023
	Integration of Programs, Plans and Projects	Sedibeng District	Cluster Directorate (Finance Corporate Services, Community Services, Transport Infrastructure and Environment (TIE), Strategic Planning & Economic Development (SPED) and PMT Offices	March 2023

Date Required	Task/Action	Responsible person	Participants	Time Schedule
	IDP Steering Committee to consider Draft IDP and Budget 2023/24	Sedibeng District	SDM and Local Mayoral Committees, MANCO and IDP Managers	March 2023
	IDP and Budget Councillors workshop	Managers: IDP & Budget/CFO, IPD	All Councillors	March 2023
	Tabling of the draft IDP, SDBIP and Budget	Executive Mayor	Council	March 2023
	Section (80) LED, MAYCO & Council.	Executive Director: AEDP & H	All ELM Clusters	March 2023
April	IDP and Budget Public Participation meetings	Office of the Speaker/Office of the IDP	Emfuleni Community, Councillors and senior officials	April 2023
	2022/23 3rd Quarter Clusters Performance Review	Manager: Performance Management	All Clusters	April 2023
May	Table the outcomes of public participation meetings	Manager: IDP & Manager: Budget	EXCO	May 2023
May	Table the outcomes of public participation meetings	MMC: Shared services	MAYCO	May 2023
	Presentation of the final IDP and Budget	Manager: IDP & Manager: Budget	EXCO	May 2023
	IDP Steering Committee to consider Draft IDP and Budget 2023/24	Sedibeng District	SDM and Local Mayoral Committees, MANCO and IDP Managers	May 2023
	Table the outcomes of public participation meetings	Manager: IDP & Manager: Budget	Joint IDP and Budget Steering Committee	May 2023

Date Required	Task/Action	Responsible person	Participants	Time Schedule
	Presentation of the final IDP and Budget	Manager: IDP & Manager: Budget	Audit Committee	May 2023
	Presentation of the final IDP and Budget	Manager: IDP & Manager: Budget	Joint IDP and Budget steering committee	May 2023
	Tabling of the final IDP and Budget	MMC: Shared services	MAYCO	May 2023
	Tabling of the final IDP and Budget	Executive Mayor	Council	May 2023
	Table 2022/23 3 rd Quarter Performance Report	Manager: Performance Management	Performance Audit Committee (PaC)	May 2023
	Table 2022/23 3 rd Quarter Performance Report	Municipal Manager/ Manager: Performance Management	Mayoral Committee	May 2023
	Final IDP/Budget Stakeholders/ Public Participation Process 2023/24 Feedback on Inputs and Comments received	Sedibeng District	SDM Mayoral Committee & and Local Municipalities Councillors, Stakeholders and Business Communities.	May 2023
	State of the District Address (SODA)	Sedibeng District	District and Local Municipalities Councillors, Officials, Stakeholders and Business Communities.	May 2023
	Sedibeng District Development Model Technical Meeting	Sedibeng District	National, Provincial Sector Departments, SOE's, Sedibeng District and Local Municipalities,	May 2023

Date Required	Task/Action	Responsible person	Participants	Time Schedule
	Table 2022/23 3 rd Quarter Performance Report	Executive Mayor	Council	May 2023
June	Table Draft 2023/24 O-SDBIPs	Manager: Performance Management	Performance Audit Committee (PaC)	June 2023
	Table Draft 2023/24 O-SDBIPs	Municipal Manager/ Manager: Performance Management	Mayoral Committee	June 2023
	Approval of Draft 2023/2024 O-SDBIPs	Executive Mayor	Municipal Manager /Executive Mayor	June 2023
	Sate of Municipal Address	Offices of the Executive Mayor & Speaker	Emfuleni Councillors/ Stakeholders	June 2023
	Approval of Draft 2023/24 O-SDBIPs	Executive Mayor		June 2023
	Draft 2023/24 Performance Agreements of the Municipal manager, Section 57 Managers and level 1-3 Managers	Executive Mayor	Executive Mayor	June 2023

6.1 SUMMARY CALENDER



7.CONCLUSION

The objective of the report is to develop an Integrated Process Plan within the expected timeframe. This can be achieved by employing a sense of focus, urgency and adherence to timeframes. The resource allocation process, including the creation of operating and capital budgets is directed by the Budget office.



Vaal River City, the Cradle of Human Rights

Sedibeng District Municipality's District Development Model One Plan 2022

As Municipalities we commit ourselves that:

1. We will jointly adopt and implement the District Development Model One Plan.
2. We will establish an Economic Development Agency for the District.
3. We will leverage on our assets i.e. Prime development land, in order to lure and attract investment in the region.
4. We will strengthen partnerships and collaboration with the private sector, Institutions of Higher Learning and the Community.
5. We will in the 6th Administration develop an Integrated Infrastructure Master Plan.
6. We will improve AG Audit opinion and maintain clean governance.
7. We will enhance the Shared Service model and alignment between the three municipalities and the District.
8. We will consolidate our safety and security plans across all the municipalities.

