

VICTOR KHANYE LOCAL MUNICIPALITY



INTERGRATED DEVELOPMENT PLAN & BUDGET - PROCESS PLAN FOR THE 2022/2023 REVIEW

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1.1. THE STATUS OF AN IDP

In terms of the Act, S25 (1) 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 which, *inter alia*, links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality and aligns the resources and capacity of the municipality with the implementation of the plan. In order to ensure certain minimum quality standards of the IDP process and a proper co-ordination between and within the spheres of government, the preparation of the planning process has been regulated in the MSA.

The MSA further provides, *inter alia*, for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities, to establish a simple and enabling framework for the core processes of planning, performance management, resource mobilization and organizational change which underpin the notion of developmental local government. In terms of S26 of the MSA, the core components of an IDP are:

- 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;
 - 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;
 - the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
 - the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
 - a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
 - the council's operational strategies;
 - applicable disaster management plans;
 - a financial plan, which must include a budget projection for at least the next three years;
- and

- the key performance indicators and performance targets determined in terms of the Performance Management System.

The IDP process also provides an opportunity for the municipality to debate and agree on a long term vision for the development of the municipality. After adoption by the municipal council, the IDP binds the municipality in the exercise of its executive authority.

1.2. THE IDP AND INTER GOVERNMENTAL RELATIONS

The IDP is the key instrument to achieve developmental local governance for decentralised, strategic, participatory, implementation orientated, coordinated and integrated development. Preparing an IDP is not only a legal requirement in terms of the legislation but it is actually the instrument for realising municipalities' major developmental responsibilities to improve the quality of life of citizens. It seeks to speed-up service delivery by securing a buy-in of all relevant role-players and provides government departments and other social partners with a clear framework of the municipality's development trajectory to harness implementation efforts.

Integrated development planning also promotes intergovernmental co-ordination by facilitating a system of communication and co-ordination between local, provincial and national spheres of government. Local development priorities, identified in the IDP process, constitute the backbone of the local governments' budgets, plans, strategies and implementation activities. Hence, the IDP forms the policy framework on which service delivery, infrastructure development, economic growth, social development, environmental sustainability and poverty alleviation rests. The IDP therefore becomes a local expression of the government's plan of action as it informs and is informed by the strategic development plans at national and provincial spheres of government.

1.3. THE IDP REVIEW PROCESS

S34 of the MSA provides for the annual review of the IDP in accordance with an assessment of its performance measurements and to the extent that changing circumstances so demand. In order to systematically and procedurally review the IDP, a municipality must, in terms of S27 (1) of the Act, within a prescribed period after the start of its elected term and after following a consultative process with the local municipalities within its area of jurisdiction, must adopt a framework for integrated development planning in the area as a whole.

The Process Plan specifies timeframes for the different steps, it must at least cover the following issues:

- a) Identify plans and planning requirements binding in terms of national and provincial legislation on local municipality.
- b) Identify matters to be included in the integrated development plans of the district municipality and the local municipality that require alignment;
- c) Specify the principles to be applied and co-ordinate the approach to be adopted in respect of those matters; and

Determine procedures:

- i. For consultation between the district municipality and the local municipalities during the process of drafting their respective integrated development plans; and
- ii. To effect essential amendments to the framework plan

Section 29 of the MSA goes further to entrench a cooperative relationship between the District and local municipalities within the District's area of jurisdiction. It must be noted that in terms of Section 29 (2) (a) a district municipality must plan integrated development for the area of the district municipality a whole...considering the inputs and proposals made by local municipalities. Similarly, a local municipality must align its IDP processes with the District Framework Plan.

Subsequent to the adoption of the District Framework Plan, a local municipality must prepare and adopt a Process Plan to guide the planning, 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'. The Process Plan should seek to provide a mechanism that ensures certain minimum quality standards of the IDP process and a proper coordination between and within the spheres of government. The adopted Process Plan binds the local municipality. The Process Plan of a local municipality must be informed by the District Framework Plan.

The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan must in terms of S29 (1):

- 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; 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 Process Plans of municipalities must include, inter alia:

- A program specifying the timeframes 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; and
- The identification of all plans and planning requirements binding on the municipality in terms of National and Provincial legislation

Victor Khanye Local Municipality (VKLM) is 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 for 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.

1.4. IDP REVIEW PHASES

The synchronization of planning activities between district and local municipalities is essential to ensure that the planning activities occur and outputs are available more or less simultaneously so that the joint and complimentary responsibilities of the municipalities can be undertaken for all and by all responsible, at the same time. This approach will avoid duplication of the required joint processes and maximize the use of limited human resource capacities.

The review and implementation of the (2022/23 -2026/27) IDPs will comprise of five (5) phases, commencing with Phase 0 to Phase 5 (refer to figure 1 below).

Table 1: IDP Review Phases

MONTH	ACTIVITY	TARGET DATE
August 2021	PREPARATORY PHASE	August 2021
	<p>Review of previous year's IDP/Budget process plan, MTEF included.</p> <p>EXCO provides political guidance over the budget process and priorities that must inform preparations of the budget.</p> <p>IDP/Budget Steering Committee meeting.</p> <p>Consultation with established Committees and fora</p> <p>Signing of 2019/20 performance agreements by senior managers</p> <p>4th Quarter Performance Lekgotla (2018/19)</p>	
August 2021	<p>Ward-to-Ward based data collection.</p> <p>Collate information from ward based data.</p> <p>Submit AFS (Annual Financial Statements) for 2019/20 to AG.</p> <p>Submit 2018/19 Annual Performance Report to AG & Council Structures</p>	August 2021
Sept/Oct. 2021	ANALYSIS PHASE	Sept/Oct. 2021
	<p>Council determines strategic objectives for service delivery through IDP review processes and the development of the next 3-year budget (including review of sector departments plans).</p> <p>Determine revenue projections and propose tariffs and draft initial allocations per function and department for 2022/2023 financial year.</p> <p>Consult with provincial and national sector departments on sector specific programs for alignment (schools, libraries, clinics, water, electricity, roads, etc.).</p> <p>Finalize ward based data compilation for verification in December 2021.</p>	

	Update Council structures on updated data.	
Nov/Dec 2021	<p>STRATEGIES PHASE</p> <p>Quarterly (3RD) review of 2022/23 budget, related policies, amendments (if necessary), any related consultative process.</p> <p>Begin preliminary preparations on proposed budget reviews for 2022/23 financial year with consideration being given to partial performance of 2021/22.</p> <p>1st quarter EXCO Lekgotla for 2021/22 financial year</p> <p>Submission of 2021/22 1st Quarter performance report to council.</p>	Nov/Dec 2021
Jan. 2022	<p>PROJECTS PHASE</p> <p>Confirm IDP projects with district and sector departments.</p> <p>Engage with sector departments' strategic sessions to test feasibility of attendance to planned sessions. Review and effect changes on initial IDP draft.</p> <p>Table Draft 2020/21 Annual Report to Council.</p> <p>Submit Draft Annual Report to AG, PT and COGHSTA</p> <p>Publish Draft Annual Report in the municipal jurisdiction (website etc).</p> <p>Prepare Oversight Report for the 2020/21 financial year.</p> <p>Mid-Year Performance Lekgotla/Review/Strategic</p> <p>Submission of 2nd quarter report to council</p> <p>Submission of Mid – Year report to Mayor, COGHSTA, National and Provincial treasury;</p> <p>Table Mid – year Report to council</p> <p>Planning Session, (review of IDP/Budget, related policies and consultative process).</p>	Jan 2022
Feb/March. 2022	<p>INTEGRATION PHASE</p> <p>Review budget performance and prepare for adjustment of the 2021/22 Budget</p> <p>Consolidated Analysis Phase in place</p>	Feb/March. 2022

	IDP/Budget Steering Committee meeting IDP Rep Forum.	
February 2022	Table Budget 21/22 Adjustment (if necessary). Submission of Draft IDP/Budget for 2021/2022 to Management, relevant stakeholders & structures; Table adjusted SDBIP Conduct individual performance assessments	February 2022
March 2022	Council considers the 2022/2023 Draft IDP/Budget/SDBIP. Publish the 2022/2023 Draft IDP/Budget for public comments. Adoption of Oversight Report for 2020/21.	March 2022
April May. 2022	APPROVAL PHASE IDP/Budget Steering Committee meeting. IDP/Budget Indaba 3rd Quarter Exco – Lekgotla; Submission of 3rd quarter performance report to council. Community Consultation and with key stakeholders.	April/May. 2022
May 2022	Submit Final Draft IDP/Budget for 2022/2023 with incorporated comments from stakeholders' consultation to Council for approval. Submit 2022/2023 Draft IDP/Budget to the National Treasury, Provincial Treasury and COGTA in both printed & electronic formats. Prepare SDBIP for 2022/2023 f/y.	May 2022
June 2022	Submission of the SDBIP to the Mayor. Prepare 2021/2022 Performance Agreements of MM, Senior Managers and Middle Managers for 2021/2022 performance year.	June 2022

1.5. SUBMISSION TO MEC FOR LOCAL GOVERNMENT

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, and a copy of the Process Plan as adopted in terms of S27 of the Act.

2. ORGANIZATIONAL ARRANGEMENTS AND ROLES AND RESPONSIBILITIES

2.1. 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 utilising existing arrangements, and adapt them if necessary, and avoid duplication of mechanisms.

The following consultative structures are recommended:

- IDP Forum
- IDP Technical Committee
- IDP Steering Committee

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

Table 2: List of legislations

Structure	Description	Composition	Terms of reference
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IDP Forum	This is a political structure which institutionalizes and guarantees representative participation in the IDP Processes	<p>Chaired by the Executive Mayor.</p> <p>Comprises of:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Executive Mayor <input type="checkbox"/> Members of the Mayoral Committee <input type="checkbox"/> Representatives of all political parties within Council <input type="checkbox"/> Municipal Manager <input type="checkbox"/> Senior municipal officials (Directors & level 1-3 Managers) <input type="checkbox"/> Sector Departmental HODs and planners. <input type="checkbox"/> Traditional leadership <input type="checkbox"/> Councillors and Ward Committee <p>Members</p> <ul style="list-style-type: none"> <input type="checkbox"/> Business <input type="checkbox"/> Labour <input type="checkbox"/> Parastatals <input type="checkbox"/> Civil society and individuals 	<ul style="list-style-type: none"> <input type="checkbox"/> Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders inclusive of municipal government <input type="checkbox"/> Represent constituency interest in the IDP process <input type="checkbox"/> Participate in the process of setting and monitoring “key performance indicators” <input type="checkbox"/> Promote coordination and alignment of activities vertically and horizontally <input type="checkbox"/> Information assimilation/ dissemination forum
IDP Technical Committee	This is an inclusive technical committee involving the municipalities and sector depart	<p>Chaired by the Municipal Manager Comprises of:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Chairpersons of IDP Working Groups/ Municipal HODs <input type="checkbox"/> IDP Managers/ coordinator 	<ul style="list-style-type: none"> <input type="checkbox"/> Serves as the communication mechanism between the Municipality and the sector departments <input type="checkbox"/> To ensure the validity and technical correctness of the information presented

			<ul style="list-style-type: none"> <input type="checkbox"/> To serve as the mechanism through which consultation and coordination with provincial departments and other external parties e.g. parastatals will take place <input type="checkbox"/> To facilitate the integration of the policies, objectives, strategies and projects <input type="checkbox"/> Discussions/commenting on inputs from consultants or other specialists <input type="checkbox"/> Comment on technical aspects of sector plans <input type="checkbox"/> Information assimilation and dissemination on regional development planning issues
IDP Steering Committee	These are working groups to be established in terms of the municipal Key Focus Areas so as to harness the strategic and Implementation oriented nature of the IDP.	<p>Chaired by the relevant director from the Directorates responsible for the key focus area under consideration:</p> <p>Comprises of:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Municipal officials/level 1-3 Managers <p>(Mandatory)</p> <ul style="list-style-type: none"> <input type="checkbox"/> Sector departments HOD's/planners <input type="checkbox"/> Business <input type="checkbox"/> Civil society 	<p>Facilitate discussion and resolutions of issues pertinent to specific municipal key focus areas.</p> <ul style="list-style-type: none"> <input type="checkbox"/> Consider and make recommendations on items submitted <input type="checkbox"/> Facilitate discussion of pertinent issues affecting governments and stakeholders <input type="checkbox"/> Determine methodology to be followed in order to meet the deadlines of the process plan.

		<input type="checkbox"/> Interested groups.	<input type="checkbox"/> Commissioning of research studies where applicable. <input type="checkbox"/> Consider and commenting on inputs from sub-committees, study teams and consultants <input type="checkbox"/> Consider inputs and commenting from Provincial sector departments and support provides <input type="checkbox"/> Process, summaries and document outputs <input type="checkbox"/> Conduct an in-depth analysis of all surrounding that affect the planning with the municipality and <input type="checkbox"/> Determine the strength, weakness, opportunities and threats in relation to the key focus area under consideration. <input type="checkbox"/> Identify, invite and engage all stakeholders (sector departments, interest group, municipal officials, NGO's, individuals, etc.) that are relevant to key focus tares under consideration and constitute working committee to be chaired by the director. <input type="checkbox"/> Formulate strategic objectivities, key performance indicators and projects in a manner that will respond to the development gaps as outlined in problem statement. <input type="checkbox"/> Commissioning of research studies, formation of study
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teams, think tanks, and sun committees and consideration of inputs as they come.
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<input type="checkbox"/> Revise and integrate all sector plans, strategies and policies pertinent to specific municipal key focus areas under consideration.
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2.2 INTERNAL DISTRIBUTION OF ROLES AND RESPONSIBILITIES WITHIN THE MUNICIPALITY

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

Municipal Council

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

Executive Mayor

- Consider and make recommendations on the Framework and 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 process plan 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.
- Preside on the sitting of the IDP forum.

Councillors

- Major link between the municipal government and the residents.
- Link the planning process to their constituencies and/or wards;
- Be responsible for facilitating the organisation of public consultation and participation;
- Ensure the municipal IDP and municipal budget are linked to and based on priorities needs of their constituencies.

Municipal Manager

- Manage and co-ordinate the IDP processes.
- Prepare the Process Plan (in case of the District) and 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 in the office of the Municipal Manager is still responsible and accountable

Heads of Departments and 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 finalisation 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

2.3 Sector Plans and strategies

Beyond the core components of an IDP, as legislated by the Municipal Systems Act, Victor Khanye Local Municipality recognised the need to develop and /or review strategies, policies and plans which seek to deal with specific issues that will facilitate a progressive realisation of the desired developmental trajectory of the Municipality.

Following are the Plans and Strategies:

Local Economic Development Strategy

Environmental Strategy

Environmental Management Policy

Water Service Plan

- Integrated Waste Management Plan
- Disaster Management Framework
- Community Participation strategy
- Human Resource Development Strategy
- Infrastructure Investment / Maintenance Plan
- Spatial Development Framework

3. AMMENDMENT OF PROCESS PLAN

Each municipality will be responsible for monitoring its own Process Plan and ensure that the Process Plan is being followed as agreed. Nevertheless, should there be a need to amend this Process Plan. The IDP Technical and or IDP Forum will meet frequently to assess progress on the implementation of the Process Plan. The approval of an amendment to the Process Plan is a competency of the Municipal Council.

3.1. List of legislations

Relevant legislation	Binding requirements
S25 of MSA	<input type="checkbox"/> Adoption of IDP
S 26 of Municipal Systems Act	<input type="checkbox"/> Council's long term vision <input type="checkbox"/> Critical development and internal transformation needs <input type="checkbox"/> Existing level of development <input type="checkbox"/> Access to basic municipal services <input type="checkbox"/> Development priorities, objectives and strategies <input type="checkbox"/> Spatial Development Framework <input type="checkbox"/> Disaster Management Plan <input type="checkbox"/> Financial Plan <input type="checkbox"/> Performance Management System
S41 of MSA	<input type="checkbox"/> PMS
S57 of MSA	<input type="checkbox"/> Performance agreements
S12 of Water Services Act	<input type="checkbox"/> Water Services Development Plan

S11(4)(a)(ii) NEMA: Waste Act 2008	<input type="checkbox"/> Integrated Waste Management Plan
S42 of Disaster Management Act	<input type="checkbox"/> Disaster Management Framework (District only)
S43 of Disaster Management Act	<input type="checkbox"/> Disaster Management Centre (District only)
S53 of Disaster Management Act	<input type="checkbox"/> Disaster Management Plan
NEMA	<input type="checkbox"/> Environmental Management Plan
S36 of NLTA	<input type="checkbox"/> Integrated Transport Plans
S9 of Housing Act of 1997	<input type="checkbox"/> Housing Plan/Strategy
S16 of MFMA	<input type="checkbox"/> Annual budget
S53 of MFMA	<input type="checkbox"/> SDBIP
S111 of MFMA	<input type="checkbox"/> Supply Chain Management Policy
S121 of MFMA	<input type="checkbox"/> Annual Report
S24 of IGR Act of 2005	<input type="checkbox"/> District Intergovernmental Forums

Table 3**3.2. Activities and Time Frames**

ACTIVITY	DATE	TIME
Tabling of the Draft process plan to Mayoral Committee	21 July 2021	12h00
Community Consultative meetings (First Round)		
Ward 1	02 August 2021	16h00
Ward 2	04 August 2021	16h00
Ward 3	05 August 2021	16h00
Ward 4	10 August 2021	16h00
Ward 5	11 August 2021	16h00
Ward 6	12 August 2021	16h00
Ward 7	01 August 2021	10h00
Ward 8	08 August 2021	10h00
Ward 9	09 August 2021	10h00
IDP Steering Committees	16 August 2021	10h00
IDP Technical committee meeting	19 August 2021	10h00

IDP Rep Forum	24 August 2021	10h00
Adoption by Council (Process Plan)	26 August 2021	10h00
Operation plan and budget implementation plan compilation	30 October 2021	10h00
IDP/Budget workshop (Management & Councillors)	29 - 30 November 2021	08h00
Strategic Planning Lekgotla	08 – 09 December 2022	To be confirm
Finalization of tariffs for the budget 2022/2023	10 December 2021	
Policies review	21 December 2021	
IDP technical committee meeting	09 March 2022	10h00
Budget steering committee	08 March 2022	10h00
Mid-year assessment engagement	22 March 2022	10h00
IDP/Budget tabling to council	30 March 2022	10h00
Community Consultative meetings (Second Round)		
Ward1	06 April 2022	16h00
Ward 2	07 April 2022	16h00

Ward 3	12 April 2022	16h00
Ward 4	13 April 2022	16h00
Ward 5	15 April 2022	16h00
Ward 6	19 April 2022	16h00
Ward 7	03 April 2022	09h00
Ward 8	10 April 2022	09h00
Ward 9	17 April 2022	09h00
Budget steering committee	13 May 2022	10h00
Budget assessment	17 May 2022	10h00
IDP/BUDGET INDABA	19 May 2022	10h00
Adoption of the 2022/23 IDP/Budget	26 May 2022	10h00

Table 4:

4. CONCLUSION

Process Plan which must be in writing must be adopted by council. The said Plan guides the planning, drafting, adoption and review of the integrated development plan, and budget. The IDP/Budget process also provides an opportunity for the municipality to debate and agree on a long term vision for the development of the municipality. After adoption by the municipal council, the said Plan binds the municipality in the exercise of its executive authority.