

5TH GENERATION AMENDED PROCESS PLAN

to guide the planning, drafting, adoption and review of the

SWELLENDAM INTEGRATED DEVELOPMENT PLAN

for

1 July 2022 - 30 June 2027



**AMENDED PROCESS PLAN / 2024-2025 INTEGRATED DEVELOPMENT PLAN, SPATIAL
DEVELOPEMENT FRAMEWORK AND BUDGET TIME SCHEDULE IN PREPARATION OF THE
2025-2026 IDP REVIEW (3rd REVIEW)**

*Compiled in terms of sections 28 and 29 of the Municipal Systems Act, No 32 of 2000
First Process Plan approved on 02 December 2021
Resolution Item A167/02/12/2021*

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ACRONYMS

MSA	Municipal Systems Act 32 of 2000
MPPMR	Municipal Planning and Performance Management Regulations, 2001
MFMA	Municipal Finance Management Act 56 of 2003
MPR	Municipal Performance Regulations, directly accountable to Municipal Managers, 2006
MBRR	Municipal Budget and Reporting Regulations, 2009
SPLUMA	Spatial Planning and Land Use Planning Act 2013
WCLUPA	Western Cape Land Use Planning Act 2014
MSDF	Municipal Spatial Development Framework
BYLAW	Land Use Planning Bylaw, 2017

1. INTRODUCTION

Swellendam Municipality develop the next five-year Integrated Development Process (hereafter referred to as the IDP) for the period **01 July 2022 to 30 June 2027**

1.1 Integrated Development Planning

Integrated development planning is the key tool for local government to cope with its role and functions in terms of the SA Constitution and other applicable legislation. In contrast to the role municipal strategic planning has played in the past, integrated development planning is now seen as a function of municipal management, as part of an integrated system of planning and delivery. The IDP process is meant to arrive at decisions on issues such as municipal budget priorities, land management, social and economic development and institutional transformation in a consultative, systematic and strategic manner.

The integrated development planning process has to provide a forum for identifying, discussing and resolving the real issues in a municipality (which may be over-arching issues for the whole municipality, as well as issues of specific communities or stakeholder groups) to a level of detail which is required for realistic costing and which helps manage the implementation process without much delay.

The IDP is the 5-year strategic plan of a Municipality

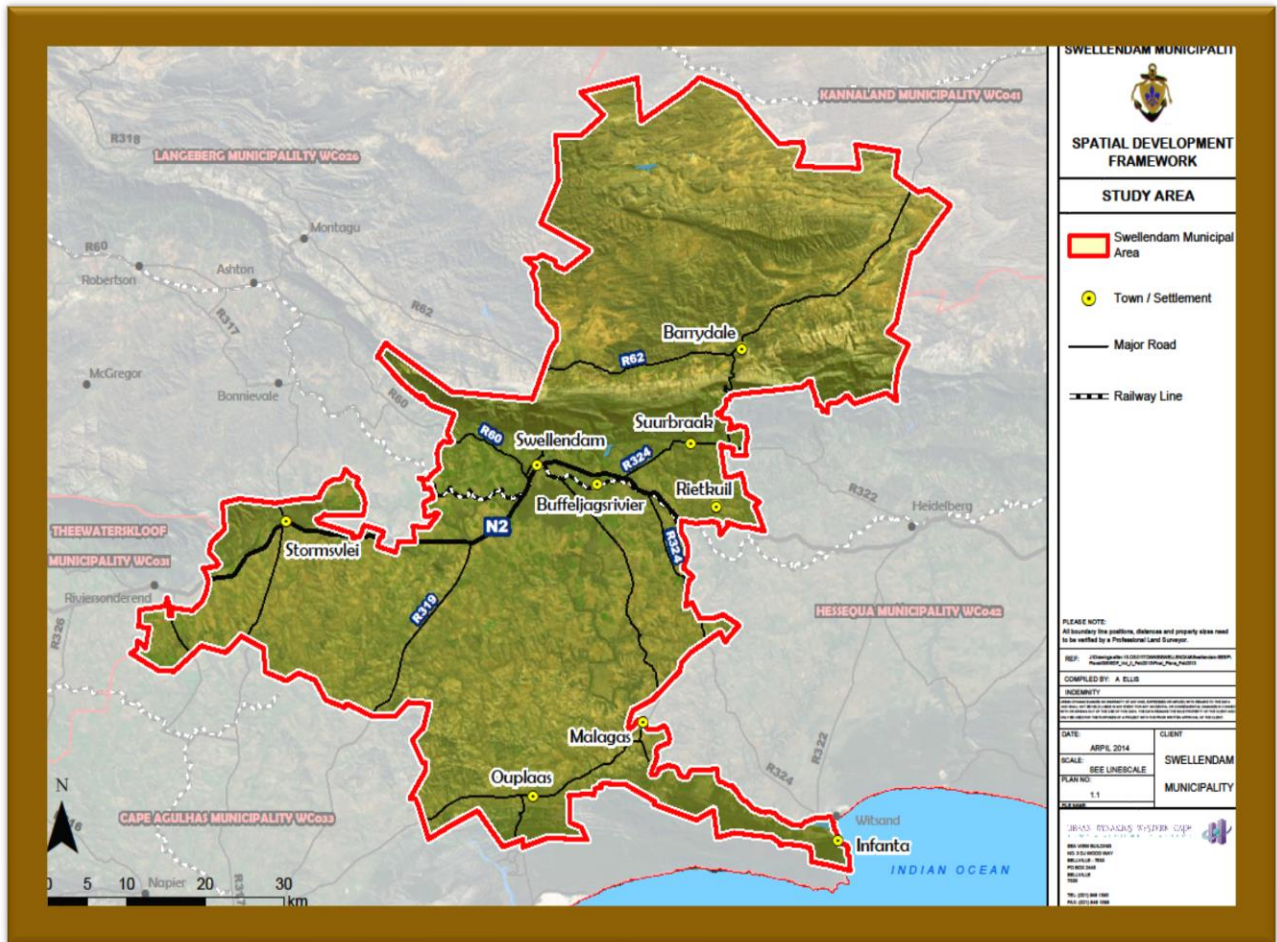
The Integrated Development Plan –

1. is adopted by council within one year after a municipal election and remains in force for the council's elected term (a period of five years);
2. is initially drafted and thereafter reviewed annually in consultation with the local community as well as interested organs of state and other role players;
3. guides and informs all planning and development, and all decisions with regard to planning, management and development;
4. forms the framework and basis for the municipality's medium term expenditure framework, annual budgets and performance management system; and
5. seeks to promote integration and coordination of actions across sectors and spheres of government.

The Municipal Council must in terms of Section 25(1) of the Municipal Systems Act 32 of 2000 (MSA) adopt an IDP within one year after the municipal election, and this IDP remains in force for the council's elected term, Section 25(2) in terms of subsection (1). The IDP is reviewed annually to ensure on-going alignment to changing circumstances. Swellendam Municipality will review and amend core components of its IDP, reviewing the Spatial Development Framework during the term of office in accordance with the prescribed process.

1.2 Geographical Area of the IDP

The IDP will apply to the Swellendam Municipal Area as follows:



Swellendam Municipal Area

Swellendam Municipality has been demarcated into 6 wards for the 2021 Local Municipal Elections in accordance with the Local Government Municipal Demarcation Act, No 27 of 1998. The wards are constituted as follows:

WARD	AREA
1	Swellendam Town and surrounding Farm Areas
2	Barrydale and surrounding Farm Areas
3	Suurbrak, Buffeljagsrivier, Infanta, Malgas and surrounding Farms
4	Swellendam Town and Railton
5	Swellendam, Railton
6	Swellendam, Railton

Swellendam Municipality covers an area of approximately 3840 km². The area is linked with other urban and rural areas mainly through the N2 National Road. The area is also served with the main railway line which links Cape Town with the Garden Route. The R324 links Swellendam with Barrydale through the well-known Tradouw Pass. The R62, a road which has now also become a well-known tourist route, links Barrydale with Montagu and Oudtshoorn. The R60 links Swellendam with towns like Ashton, Montagu and Robertson and forms an important link between the N1 and N2 tourism routes. Swellendam is well known for its location at the foot of the Langeberg mountain range. Important rivers traversing the study area include the Breede River, Buffeljagsrivier, Koorlands Riversonderend River and Tradouwhoek River.

1.3 Amended Process Plan

Compiled in terms of Sections 28 and 29 of the Municipal Systems Act, No 32 of 2000

The 5th Generation Amended IDP Process will be a four-year term, 01 July 2023 – June 2027, which is also the year following the next municipal election. The Amended Process Plan set out the process that will be followed in drafting the 5th Generation IDP as well as subsequent annual reviews / amendments.

The 2021 Local Government Elections took place on 01 November 2021, and the newly elected Council had to follow the compliant IDP Processes as envisaged in Sections 25(1), 28 and 29 of the MSA. This was done.

The current Council is expected to continue reviewing the IDP and ensuring that it is adopted within the legislated timeframe.

Section 29(b) of the MSA requires the elected council, in the process followed, to –

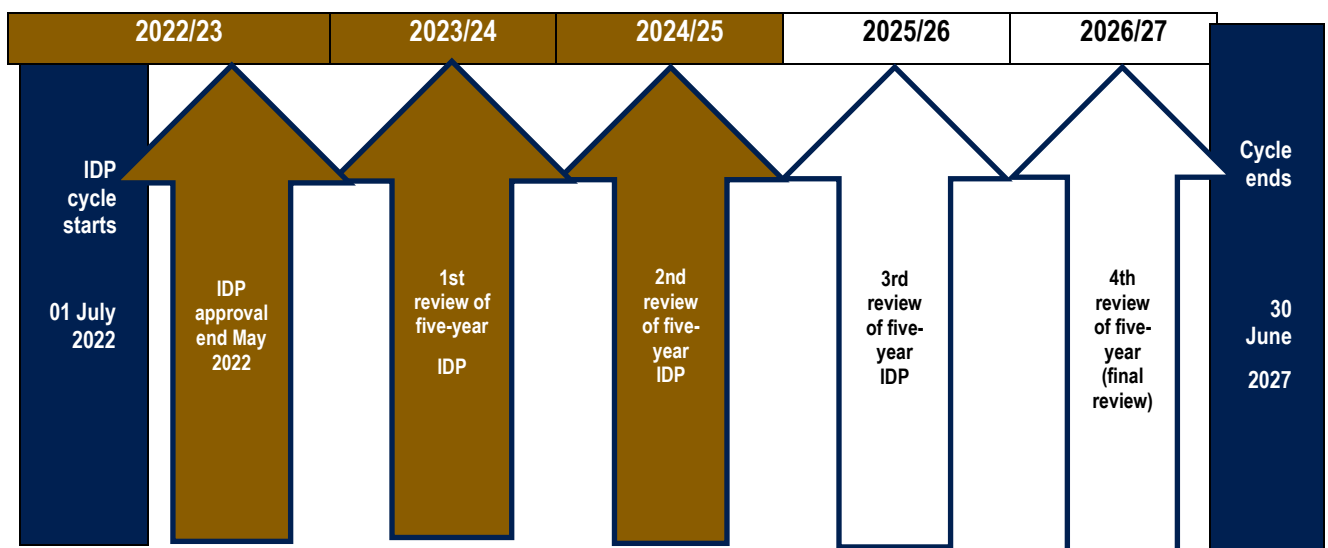
1. Consult the local community on its development needs and priorities;
2. Allow the local community to participate in the drafting of the IDP; and
3. Consult organs of state and other role players on the drafting of the IDP;

The process covers the following areas:

1. The scope of application of the IDP and an explanation of the IDP Cycle;
2. The applicable legislative framework;
3. A stakeholder analysis which identifies public participation platforms;
4. Alignment of the IDP to other plans;
5. Roles and responsibilities;
6. The annual revision;
7. A detailed programme and time schedule which demonstrates the integration of the budget;

1.4 Five-year cycle of the 5th Generation IDP

The five-year IDP planning cycle is schematically depicted below.

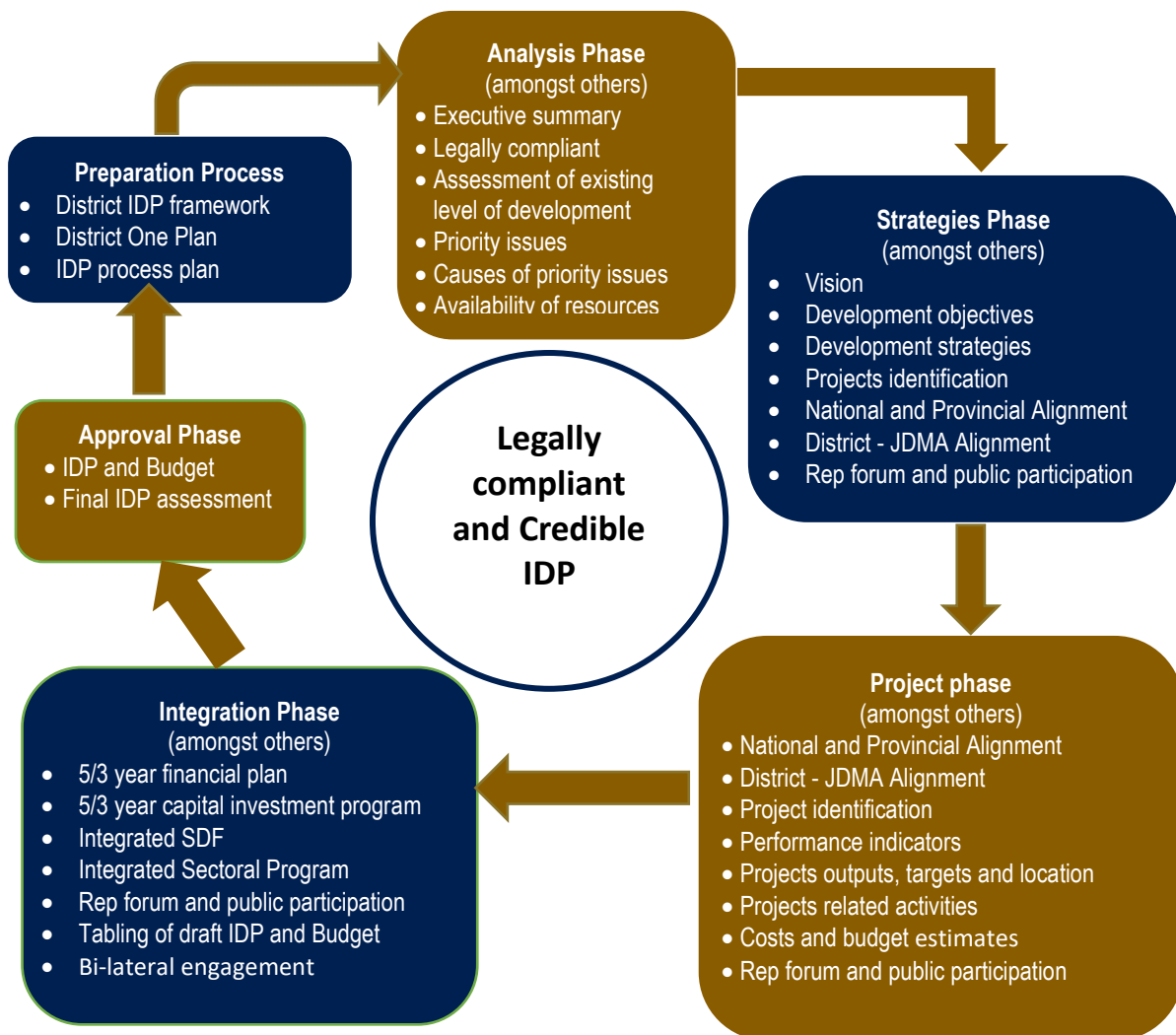


1.5 Phases of the annual process

The IDP process normally goes through an annual reviewed IDP cycle which forms the basis of the municipal budgeting and performance management process and includes the following:

1. The District IDP Framework (in case of category C municipalities) and One Plan;
2. The Process Plan (applies to all categories of municipalities) and annual Time Schedules;
3. The 5-year IDP document, Annual Reviews/Amendment;
4. The adoption of the draft IDP document for public consultation in March of each year;
5. The adoption of the final IDP document in May of each year;
6. The submission of the IDP to the MEC for local government and publication, implementation and review of the IDP.

The annual phases apply to the development and revision of the IDP and is depicted as follows:



2. LEGAL REQUIREMENTS RELEVANT TO THE IDP / BUDGET PROCESS

2.1 Municipal Systems Act, Section 21A (1) - Documents to be made public

All documents that must be **made public** by a municipality in terms of a requirement of this Act, the Municipal Finance Management Act or other applicable legislation, must be conveyed to the local community -

- (a) by displaying the documents at the municipal offices and libraries;

- (b) by displaying the documents on the municipality's official website, **and**
- (c) by notifying the local community, as per **section 21 of the Act**, of the place, including the website address, where detailed particulars concerning the documents can be obtained.

2.2 Municipal Systems Act, Section 21(1) - Communications to local community

When the community must be notified by a municipality through the media to the local community in terms of this Act or any other applicable legislation, it must be done -

- (a) in the local newspaper or newspapers of its area;
- (b) in a newspaper or newspapers circulating in its area and determined by the council as a newspaper of record.

This has become extremely tricky as the circulation of the official newspaper is limited and do not reach the target audience. A diverse array of communication mechanisms are to be used, including social media, dissemination via ward committee members and public meetings.

2.3 Municipal Systems Act, Section 25(1) - Adoption of IDP's

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 -

- (a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;
- (b) aligns the resources and capacity of the municipality with the implementation of the plan;
- (c) forms the policy framework and general basis on which annual budgets must be based;
- (d) complies with the provisions of this Chapter; and
- (e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

2.4 Municipal Systems Act, Section 28 - Adoption of process

- (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 IDP.
- (2) The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the process.
- (3) A municipality must give notice to the local community of particulars of the process it intends to follow.

2.5 Municipal Systems Act, Section 34 - Annual review and amendment of IDP

A municipal council-

- (a) **must** review its integrated development plan-
 - (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and
 - (ii) to the extent that changing circumstances so demand; and
- (b) **may** amend its integrated development plan in accordance with a prescribed process.

2.6 Municipal Planning and Performance Management Regulations, 2001, Regulation 3 – Process for amending IDP's

- (1) Only a member or committee of a municipal council may introduce a proposal for amending the municipality's integrated development plan in the council.
- (2) Any proposal for amending a municipality's IDP must be-
 - (a) accompanied by a memorandum setting out the reasons for the proposal; and
 - (b) aligned with the framework adopted in terms of section 27 of the Act.
- (3) An amendment to a municipality's IDP is adopted by a decision taken by a municipal council in accordance with the rules and orders of the council.
- (4) No amendment to a municipality's IDP may be adopted by the municipal council unless-
 - (a) all the members of the council have been given reasonable notice;
 - (b) the proposed amendment has been published for public comment for a period of at least 21

- days in a manner that allows the public an opportunity to make representations with regard to the proposed amendment;
- (c) [district municipality]; and
 - (d) the municipality, if it is a local municipality, has complied with sub regulation (6).
- (5) [district municipality]
- (6) A local municipality that considers an amendment to its IDP must -
- (a) consult the district municipality in whose area it falls on the proposed amendment; and
 - (b) take all comments submitted to it by the district municipality into account before it takes a final decision on the proposed amendment.

3. ANNUAL IDP REVIEW / AMENDMENT

3.1 Purpose of a review

The IDP must be reviewed annually to:

1. ensure its relevance as the municipality's strategic plan;
2. inform other components of the municipal business process including institutional and financial planning and budgeting; and
3. inform the cyclical inter-governmental planning and budgeting cycle.

For the IDP to remain relevant the municipality must assess their performance and the achievement of its targets and strategic objectives. In the light of this assessment the IDP is reviewed to reflect the impact of successes as well as corrective measures to address problems. The IDP is also reviewed in the light of changing internal and external circumstances that impact on priority issues, outcomes and outputs of the IDP/SDF/Budget. The annual review must inform the municipality's financial and institutional planning and most importantly, the drafting of the integrated planning, annual budget and performance objectives. The public and inter-governmental engagement must be completed in time to properly inform the latter.

The purpose of the annual review is therefore to –

1. reflect and report on progress made with respect to the strategy in the 5-year IDP;
2. make adjustments /amendments to the strategy if necessitated by changing internal and external circumstances that impact on the appropriateness of the IDP;
3. determine annual targets and activities for the next financial year in line with the 5-year strategy; and
4. inform the municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

3.1.1 Note: The review is not....

1. a replacement of the 5-year IDP.
2. meant to interfere with the long-term strategic orientation of the municipality to accommodate new whims and additional demands.

3.2 Purpose of an IDP Amendment

The annual review of the IDP can result in an amendment under the following circumstances:

1. To cater for changes in strategy, policy or where unforeseen circumstances have meant that the IDP needs material change.
2. To cater for significant unexpected changes within the municipality that require a reorganisation of the municipal priorities and budgets.

The process for amending a municipal IDP should occur in accordance with a prescribed process as laid out in section 3 of the Municipal Planning and Performance Management Regulations (2001).

4. PREPARATION FOR THE PROCESS

This preparation for the IDP compilation process is a task of municipal management. Individual tasks may be delegated but the process remains the accountability of the Management Team in terms of:

1. Organisational arrangements are established and the membership of committees and forums is clarified.
2. Roles and responsibilities are clarified and internal human resources allocated accordingly.
3. The legal requirements, principles and functions of community and stakeholder participation during the IDP process are clarified.
4. Mechanisms and procedures for alignment with external stakeholders such as other municipalities, districts and other spheres of government are looked at.
5. An example of a table of contents for the IDP is provided.
6. Legislation and policy requirements that have to be considered in the course of the IDP process are provided. The list contains documents, guidelines, plans and strategies from the provincial and national sphere of government.

Swellendam Municipality amended the Municipal Spatial Development Framework (SDF) in conjunction with the 5-year IDP, in terms of the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) ('SPLUMA'), the Western Cape Land Use Planning Act, 2014 (Act 3 of 2014) ('LUPA') and the Municipal Land Use Planning By-law.

Section 12(5) and (6) of SPLUMA states that:

- (a) 12(5) A municipal spatial development framework must assist in integrating, coordinating, aligning and expressing development policies and plans emanating from the various sectors of the spheres of government as they apply within the municipal area.
- (b) 12(6) Spatial development frameworks must outline specific arrangements for prioritising, mobilising, sequencing and implementing public and private infrastructural and land development investment in the priority spatial structuring areas identified in spatial development frameworks.

The Land Use Planning By-law prescribes procedures to be followed to amend the municipal spatial development framework.

Section 3(1) stipulates that Council must –

- (a) Establish an intergovernmental steering committee to compile or amend its municipal spatial development framework; or
- (b) Refer its draft municipal spatial development framework or draft amendment of its municipal Spatial framework to the Provincial Minister for comment.

Section 3(2) stipulates that the Municipality must –

- (a) Publish a notice in two of the official languages of the province, most spoken in the area and in two newspapers circulating in the area concerned of-
 - (i) The intention to compile or amend the municipal spatial development framework; and
 - (ii) The process to be followed, in accordance with section 28(3) and 29 of Municipal Systems Act;
- (b) Inform the Provincial Minister in writing of –
 - (i) The intention to compile or amend the municipal spatial development framework
 - (ii) Its decision in terms of subsection (1)(a) or (b); and
 - (iii) The process to be followed to compile or amend the municipal spatial development framework, including the process contemplated in subsection (2)(a)(ii).
- (c) Register relevant stakeholders, who must be invited to comment on the draft municipal spatial development framework or draft amendment of the municipal spatial development framework as part of the process contemplated in subsection (2)(a)(ii).

5. INVOLVEMENT OF THE COMMUNITY AND STAKEHOLDERS

5.1 Organisational arrangements

The municipality to establish organisational strategic platforms to –

1. Institutionalise the participation process;
2. Strategic management outputs; and
3. Give affected parties access to contribute to the decision-making process.

5.2 Structured community participation

1. The Municipality to establish IDP structured public consultation platforms and processes.
2. The involvement and inputs of the community and stakeholders

5.2.1 Ward committees Structure

The role of the Ward Committees with respect to the IDP is to –

1. Election of ward committee members for a 5-year period
2. Assist the ward councillor in identifying challenges and needs of residents.
3. Provide a mechanism for discussion and negotiation between the stakeholders within the ward.
4. Advise and make recommendations to the ward councillor on matters and policy affecting the ward.
5. Disseminate information in the ward.
6. Ensure constructive and harmonious interaction between the Municipality and community.
7. Interact with other forums and organisations on matters affecting the ward.
8. Draw up a ward plan that offers suggestions on how to improve service delivery in the particular ward.
9. Monitor the implementation process concerning its area.

The chairperson of the Ward Committee (1-6) is the Ward Councillor of that particular ward.

5.2.2 Swellendam Municipal Sector Groups

The below sector groups across the Swellendam Area are involved in the decision-making process, but this list is not exhaustive.

1. NGO's/Schools/Churches/GBV/Health/ECD Groups
2. Tourism sectors
3. Infanta Rate Payers Association
4. Malgas Payers Association
5. Swellendam Rate Payers Association
6. Suurbrak CPA
7. Lower Breede River Conservancy Trust
8. Commercial Farmers / Small Scale Farmer Groups
9. SMME / Commercial / Industrial Business Groups
10. Sports and Culture Groups
11. Environmental Groups
12. Transport Group
13. Community Safety Groups

5.2.3 Swellendam Strategic Budget Summit (SSBS)

(previously called Swellendam Municipal Advisory Forum (SMAF))

The Swellendam Strategic Budget Summit (SBS) functions as the IDP Representative Forum and comprises of two members from each ward committee (10/12 members) as well as any other role players or stakeholders the Executive Mayor wishes to co-opt onto the Forum for one or more meetings or for a specific purpose.

The sole purpose of the SSBS will be to advise the Executive Mayor on matters relating to the IDP. It will not have any decision-making powers.

6. ROLES AND RESPONSIBILITIES

This section deals with:

1. The roles which the municipality must play in the IDP process in relation to the roles which external role players are expected to play.
2. The further specification of roles within the Municipality and the responsibilities related to that role in detail.

6.1 Roles and responsibilities within Government

Role Player	Roles and Responsibilities
Local Municipality	<ol style="list-style-type: none"> 1. Prepare and adopt the IDP Process Plan; 2. Undertake the overall management and co-ordination of the IDP process which includes ensuring that: <ul style="list-style-type: none"> - all relevant role-players are appropriately involved; - appropriate mechanisms and procedures for community participation is applied; - events are undertaken in accordance with the approved time schedule; - the IDP relates to the real burning issues in the municipality; and - the sector planning requirements are satisfied. 3. Prepare and adopt the IDP; 4. Adjust the IDP in accordance with the MEC's proposal; and 5. Ensure that the annual business plans, budget and performance management system is linked to and based on the IDP.
District Municipality	<ol style="list-style-type: none"> 1. Same roles and responsibilities as local municipalities but related to the preparation of a District IDP. The District Municipality must also prepare a District Framework (Sec 27 of the MSA) and One Plan; 2. Fulfil a coordination and facilitation role by: <ul style="list-style-type: none"> - ensuring alignment of the IDP's of the municipalities in the district council area; - ensuring alignment between the district and local planning; - facilitation of alignment of IDP's with other spheres of government and sector departments; and - preparation of joint strategy workshops with local municipalities, provincial and national role-players and other subject matter specialists.
Provincial Government	<ol style="list-style-type: none"> 1. Ensure horizontal alignment of the IDP's of the district municipalities within the province; 2. Ensure vertical/sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level by:

Role Player	Roles and Responsibilities
	<ul style="list-style-type: none"> - guiding the provincial sector departments' participation in and their required contribution to the municipal IDP process; and - guiding them in assessing draft IDP's and aligning their sector programmes and budgets with the IDP's. <ol style="list-style-type: none"> 3. Efficient financial management of provincial IDP grants; 4. Monitor the progress of the IDP processes; 5. Facilitate resolution of disputes related to IDP; 6. Assist municipalities in the IDP drafting process where required; 7. Organise IDP-related training where required; and 8. Co-ordinate and manage the MEC's assessment of IDP's.
Executive Mayor (together with the Mayoral Committee) (process "owner", accountable)	<ol style="list-style-type: none"> 1. Decide on planning process: nominate persons in charge; 2. Monitor planning process; and 3. Responsible for the overall management, co-ordination and monitoring of the process and drafting of the IDP (to make sure that all relevant actors are involved)
Proportional councillors, ward councillors, ward committee members	<ol style="list-style-type: none"> 1. Link integrated development planning process to their constituencies / wards; and 2. Organise public participation
Municipal Manager and Management Team (Responsible)	<ol style="list-style-type: none"> 1. Provide technical/sector expertise and information; 2. Provide inputs related to the various planning steps; 3. Summarise / digest / process inputs from the participation process; and 4. Discuss / comment on inputs from specialists
IDP Office (Process facilitator)	Day-to-day management of the drafting process on behalf of the Municipal Manager (to ensure a properly managed and organised planning process)
Municipal Sector Groups	Represent interests and contributing knowledge and inputs.
Citizens	Represent interests and contributing knowledge and inputs.

7. IDP PROCESS PLATFORMS/METHODS OF COMMUNICATION

Section 21 of the MSA requires that municipalities must ensure that the local community participates in the affairs (including the IDP and budget process) of the municipality and prescribes certain methodologies to be utilised. The declaration of a national disaster and the escalation of measures to combat the Covid-19 epidemic in March 2020, necessitated changes to the IDP process, specifically in relation to the standard public participation processes that could not be followed as usual. The Western Cape Department of Local Government issued Circular C4 in March 2020, outlined alternative public participation processes that can be followed if physical meetings cannot be scheduled.

The following platforms/methods can be used to communicate at any point in time during the consultation process:

Municipal Offices	Municipal Media Tools/Platforms	Other Platforms
<u>Municipal Offices/Noticeboards:</u> - Swellendam - Buffeljagsrivier - Suurbraak - Barrydale <u>Libraries:</u> - Swellendam - Buffeljagsrivier - Suurbraak - Barrydale <u>Mayoral Office</u> <u>Speakers Office</u> - Wards 1-6	- Municipal Newsletter - Municipal website (www.swellendam.gov.za) - Email - Facebook Pages - WhatsApp Groups - LinkApp - LinkedIn - Load haling - Create links/Virtual Meetings - Video Recording	<u>Newsletters</u> - Langeberg Bulletin - SwellenGram <u>Coffee Break Sessions (outdoor)</u> <u>Mayor's First Thursdays</u> <u>Posters / Flyers/Notices @</u> - Spaza Shops - Taxi's - Clinics - Labour Office - Spar - Checkers - Barrydale OK

8. INTER-GOVERNMENTAL ALIGNMENT

Efficient performance of government, integration and alignment across all spheres of government at different stages during the process. The inter-governmental alignment process is co-ordinated by the Overberg District Municipality. Alignment meetings take place on district level, with the involvement of all local municipalities. The IDP align with the below National, Provincial Government and the District Municipality policy and legislation imperatives:

1. Sustainable development goals;
2. National Development Plan (NDP);
3. Integrated Urban Development Framework (IUDF);
4. Spatial Planning Land Use Management Act (SPLUMA);
5. Provincial strategic goals;
6. District strategic goals and IDP Framework; and
7. District Development Model (DDM) and One Plan.

8.1 New intergovernmental approaches in the Overberg District

8.1.1 District Development Model (DDM): One Plan

Reference is made to Circulars 11 of 2020 and 1 of 2021. The District Development Model (DDM) is an operational model for improving cooperative governance aimed at building a capable, ethical and developmental state. The DDM is an intergovernmental approach for more effective joint planning, budgeting and implementation over multi-year planning and electoral cycles. This joint work is expressed through the formulation and implementation of a "One Plan" which is a long-term strategic framework guiding investment, service delivery and development. It is a strategic intergovernmental framework not belonging to any particular sphere or department. It is in the form of an intergovernmental and social compact that sets the broad direction, targets and synergies to inform all planning.

The One plan has a long term 25-30 years District/ Metro focus whereas the IDP has a 5-year local municipal focus. The IDP should reflect on the One Plan and contribute towards its implementation to ensure intergovernmental alignment.

The table below outlines a comparative analysis of the IDPs and One Plans:

ONE PLAN (LONG TERM - 30 YEARS)	IDP (MEDIUM TERM - 5 YEARS)
Long-term vision of the district area of impact and common understanding of goals and objectives amongst stakeholders in the district area.	Determine how the long-term vision, goals and objectives contribute towards addressing challenges at a local level by directing actions and interventions towards the vision.
Long term vision expressed in policy and long-range plans across all spheres of government: NDP, PGDS, NSDF, PSDF, DSDF, etc.	Implementation of short to medium term service delivery programmes and projects informed by the MTSF, municipal SDFs, sectoral/master plans and long-term financial strategies.
Determines government-wide key development strategies and priorities to be addressed.	Address municipal strategies, Council development priorities/ objectives and community needs.
Conceptualisation of the desired future and results (Outcomes and impact) to be achieved by the district area in the long term.	Plans implemented by municipalities and departments respond directly to the desired outcomes and impact.
Spatially referenced plans and budgets at district and metro level with emphasis on long-term catalytic programmes and interventions to unlock development potential.	Focus on implementation of immediate service delivery interventions and priority projects in the One Plan.

8.1.2 The Joint District Metro Approach (JDMA)

The Municipal Interface Team (MIT) was constituted in the Overberg and consists of representatives from all municipalities, National and Provincial government departments, other stakeholders and are functioning effectively. Regular meetings are taking place to ensure that projects maintain their momentum and implementation are monitored.

The emphasis of the engagement is to provide linkages between transversal themes and what will be needed to unlock growth potential, i.e. what would be required to move beyond integrated planning and budgeting towards targeted interventions that improves overall quality of life.

The Interface Team has convened and has been preparing progress reports and presentations to be tabled to the DCF T and DCF in the Overberg - upon request and in agreement with the District Leadership.

JDMA Interface Team		District Coordinating Forum – Technical (DCF Tech)	District Coordinating Forum (DCF)
Lead	Assigned DLG Senior Manager	District Municipal Manager	District Executive Mayor
Membership	A representative from each National and Provincial Department & the District and Local Municipalities	The JDMA Lead to present project status supported by the Interface Team – upon request of the DM: MM	The JDMA Lead to present project status supported by the Interface Team – upon request by the Mayor
Purpose	<ol style="list-style-type: none"> 1. Equipped with a mandate from the Municipal Manager (Municipality) to partake in the Interface Team 2. Assist to identify JDMA catalytic projects for the Overberg 3. Package the Overberg: Single Support Plan (One Plan) 4. Drive project implementation 5. Prepare status reports 6. Unblock challenges 7. Present status and progress back to their respective Departments/Municipalities 8. Present to the DCF T & DCF 	<ol style="list-style-type: none"> 1. Present project status and progress 2. Highlight challenges experienced where support/intervention from the Municipal Managers may be required 3. Present new proposed projects for consideration 4. Refer the report to the DCF for further consideration 	<ol style="list-style-type: none"> 1. Present project status and progress 2. Highlight challenges experienced where support/intervention from the Mayors may be required 3. Present new proposed projects for consideration and support

9. IDP CONTENT

9.1 Legally required content of a five-year IDP

Section 26 of the MSA: Core components of integrated development plans

An integrated development plan must reflect-

- (a) the municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- (b) an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- (c) the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- (d) the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;

- (e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- (f) the council's operational strategies;
- (g) applicable disaster management plans;
- (h) a financial plan, which must include a budget projection for at least the next three years; and
- (i) the key performance indicators and performance targets determined in terms of section 41.

Regulation 2 of the 2001 Municipal Planning and Performance Management Regulations: Detail of the integrated development plan

- (1) A municipality's integrated development plan must at least identify-
 - (a) the institutional framework, which must include an organogram, required for-
 - (i) the implementation of the integrated development plan; and
 - (ii) addressing the municipality's internal transformation needs, as informed by the strategies and programmes set out in the integrated development plan;
 - (b) any investment initiatives in the municipality;
 - (c) any development initiatives in the municipality, including infrastructure, physical, social, economic and institutional development;
 - (d) all known projects, plans and programmes to be implemented within the municipality by any organ of state; and
 - (e) the key performance indicators set by the municipality.
- (2) An integrated development plan may-
 - (a) have attached to it maps, statistics and other appropriate documents; or
 - (b) refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the Offices of the municipality in question.
- (3) A financial plan reflected in a municipality's integrated development plan must at least-
 - (a) include the budget projection required by section 26(h) of the Act;
 - (b) indicate the financial resources that are available for capital project developments and operational expenditure; and
 - (c) include a financial strategy that defines sound financial management and expenditure control, as well as ways and means of increasing revenues and external funding for the municipality and its development priorities and objectives, which strategy may address the following:
 - (i) revenue raising strategies;
 - (ii) asset management strategies;
 - (iii) financial management strategies;
 - (iv) capital financing strategies;
 - (v) operational financing strategies; and
 - (vi) strategies that would enhance cost-effectiveness.
- (4) A spatial development framework reflected in a municipality's integrated development plan must-
 - (a) give effect to the principles contained in Chapter 1 of the Development Facilitation Act, 1995 (Act No. 67 of 1995);
 - (b) set out objectives that reflect the desired spatial form of the municipality;
 - (c) contain strategies and policies regarding the manner in which to achieve the objectives referred to in paragraph (b), which strategies and policies must-
 - (i) indicate desired patterns of land use within the municipality;
 - (ii) address the spatial reconstruction of the municipality;
 - (iii) provide strategic guidance in respect of the location and nature of development within the municipality;
 - (d) set out basic guidelines for a land use management system in the municipality;
 - (e) set out a capital investment framework for the municipality's development programs;
 - (f) contain a strategic assessment of the environmental impact of the spatial development framework;

- (g) identify programs and projects for the development of land within the municipality;
- (h) be aligned with the spatial development frameworks reflected in the integrated development plans of neighbouring municipalities: and
- (i) provide a visual representation of the desired spatial form of the municipality, which representation:
 - (i) must indicate where public and private land development and infrastructure investment should take place;
 - (ii) must indicate desired or undesired utilisation of space in a particular area;
 - (iii) may delineate the urban edge;
 - (iv) must identify areas where strategic intervention is required; and
 - (v) must indicate areas where priority spending is required.

9.2 Suggested table of contents

The form and content of a five-year IDP are largely subject to the discretion of a Municipality. The following table of contents serves only as a guide:

- 1. Foreword by the Executive Mayor**
- 2. Foreword by the Municipal Manager**
- 3. Introduction and Background**
 - Context
 - Integrated development planning
 - Legal status of the IDP
 - 5th Generation IDP's
 - Relationship between the IDP, budget, performance management and risk management
 - The IDP and area plans
- 4. The Planning Processes**
 - Roles and responsibilities
 - Five-year cycle of the IDP
 - First year process followed
- 5. Good Governance and Administration**
 - Section 53 role clarification
 - The council and council committees
 - The administration
- 6. Public Participation**
- 7. Spatial Development Framework**
- 8. Disaster Management**
- 9. Intergovernmental Policy Alignment**
 - National
 - Provincial
 - District Municipality
- 10. Sector Plan Alignment**
- 11. Status Quo Information**
 - Current reality
 - Opportunities
 - Intergovernmental initiatives
 - Challenges
- 12. Strategy**
 - The Municipality's vision and mission
 - Leadership philosophy and values
 - The Municipality's five-year strategy and action plan
 - Economic Recovery Plan/Strategy
- 13. Performance Management and Service Delivery & Budget Implementation**
 - Strategic performance per strategic objective
 - Rationalisation of planning and reporting requirements for the financial year: Addendum 2 to MFMA circular no. 88
 - Service Delivery and Budget Implementation Plan (SDBIP)
- 14. Expenditure frameworks: all spheres of government**
 - Provincial spending in the municipal area

- Allocations in terms of the Division of Revenue Bill (DORA)
- Allocations in terms of Provincial Gazette Extraordinary
- Capital budget per department
- Capital budget per IDP strategic outcome
- Operating budget per IDP strategic outcome

10. 2022-2027 IDP / SDF/SDBIP AND BUDGET TIME SCHEDULE

In terms of Sections 21(1)(b) and 53(1)(b) of the Municipal Finance Management Act (Act 56 of 2003), (MFMA) read together with Sections 28 and 34 of the Local Government Municipal Systems Act (Act 32 of 2000), council has to approve IDP Process Plan Time Schedules during the five-year cycle of the 5th Generation IDP.

10.1 Five-Year cycle of the 5th Generation IDP

2021/2022	2022/2023	2023/2024	2024/2025(Current)	2025/2026
2022-27 IDP	1st Review	2nd Review	3rd Review	4th Review

10.2 Process Plan Time Schedule for 2024/25 IDP/SDF/SDBIP and Budget (5-Year IDP)

The minor amendments to the 2022-2027 Amended Process Plan and the below 2024/2025 IDP /SDF / SDBIP and Budget Process Plan Time Schedule for Council's approval will be considered by the end of August 2024. The Western Cape Department of Local Government issued Circular C4 in March 2020, recommended that alternative public participation processes/platforms can be followed if physical meetings cannot be held due to COVID-19 challenges.

Note: The 2024/2025 IDP /SDF / SDBIP and Budget Process Plan Time Schedule are preliminary scheduled dates and subject to change due to the Covid 19 Regulations /election/loadshedding.



2024-2025 IDP / SDF / SDBIP AND BUDGET TIME SCHEDULE

in preparation of the

2025 – 2026 Third IDP Review of the 2022-2027 IDP



SWELLENDAM MUNICIPALITY

2024/2025 IDP/BUDGET/PMS TIME SCHEDULE OF KEY DEADLINES IN PREPARATION FOR 2025/2026 THIRD IDP REVIEW

- ❖ Section 21(1)(b) of the Local Government: Municipal Finance Management Act (MFMA), 2003 (Act 56 of 2003) states that the mayor of a municipality must at least 10 months before the start of the budget year, at a municipal council meeting, table and adopted a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget; the annual review of the integrated development plan in terms of section 34 of the Municipal Systems Act, reviewing the Swellendam Spatial Development Framework (SDF) and the Draft Service Delivery Budget and Implementation Plan (SDBIP)
- ❖ 2024/25 IDP/SDF/SDBIP and Budget Time Schedule of the 2025-2026 Third IDP Review of the 5-Year Integrated Development Plan (2022-2027)

MONTH	ACTIVITIES				LEGISLATIVE FRAMEWORK
	IDP	SDF	BUDGET	PMS/RISK	
July 2024	<ul style="list-style-type: none"> • Preparation and drafting of the 2024-2025 IDP/SDF/Budget Process Plan Time Schedule • Engagement with Budget- and PMS Office for alignment purposes • District IDP Managers engagement to ensure alignment and integration of IDP Process Plans and Time Schedules • District Public Participation & Communications Forum 	<ul style="list-style-type: none"> • Engagement with SDF Office in terms of the review or any amendments to the SDF • DEA&DP engagement with the municipality 	<ul style="list-style-type: none"> • Prepare 2024-2025 Budget Time Schedule 	<ul style="list-style-type: none"> • Roll-out of the SDBIP • Link risk to KPI's • Sign Performance Contracts 	<ul style="list-style-type: none"> • Structures Act, 1998 Part 4 & S83, 88 • Systems Act, 2000 S17, 34, 76-81, 105 • MFMA, 2003 S21, 53, 68, 77
August 2024	<ul style="list-style-type: none"> • Engagement with the Executive Mayor in terms of the internal and external public participation engagements during the drafting of the 2025-2026 IDP Review • Speakers' Office engagement with regards to 2024-2025 IDP-SDF-Budget Process Plan Time Schedule and logistic arrangements per ward. • Tabling of 2024-2025 IDP/Budget/ SDF and SDBIP Process Plan Time Schedule to Council for adoption 	<ul style="list-style-type: none"> • Inform the Provincial Minister's Office and District Municipality in written of the reviewing SDF process • Approved 2024-2025 IDP/Budget SDF and Draft SDBIP Time Schedule 	<ul style="list-style-type: none"> • Approved 2024-2025 IDP/ Budget SDF and Draft SDBIP Time Schedule 	<ul style="list-style-type: none"> • Submission of Q4 SDBIP reports (for last quarter of the previous financial year) MPPR Reg. 14 • Compile Annual Performance Reports prepared in terms of section 46 of MSA 2000 • Quarterly Audit Committee Meeting (last quarter of financial year) MFMA S166 & MPPR Reg. 14(3)(a) 	<ul style="list-style-type: none"> • Structures Act, 1998 Part 4 & S83 • Systems Act, 2000 S17, 34, 36, 46, 105 • MFMA, 2003 S21, 126, 166

	<ul style="list-style-type: none"> • Advertise 2024-2025 IDP/Budget/SDF and SDBIP Process Plan Time Schedule to meet the AG audit requirements • District IDP Managers Engagement with Provincial Department • Submission of 2024-2025 Process Plan Time-Schedule to spheres of government • Preparation of logistics', meeting presentations/equipment and notices. • District Public Participation & Communications Forum 			<ul style="list-style-type: none"> • Tabling of Draft Performance Report to Audit- & Performance Audit Comm • Monthly monitoring of SDBIP 	
September 2024	<ul style="list-style-type: none"> • Departmental, Management and Mayoral Strategic Planning Sessions • 1st Round of IDP Consultation meetings to review wards 1-6 priorities during the 09-26 September 2024 • Provincial IDP Managers Forum • District Public Participation & Communications Forum 	<ul style="list-style-type: none"> • 1st Round of IDP/SDF Consultation meetings to review wards 1-6 priorities during the 09-26 September 2024 	<ul style="list-style-type: none"> • Portfolio Committee Meetings 	<ul style="list-style-type: none"> • Auditor-General audit of performance measures • Monthly monitoring of SDBIP • Quarterly FARMCO Meeting 	<ul style="list-style-type: none"> • Structures Act, 1998 Part 4 • Systems Act, 2000 S17, 31, 34, 105
October 2024	<ul style="list-style-type: none"> ▪ 1st Round of IDP Consultation meetings with Rate Payers Association (RPA) <ul style="list-style-type: none"> 1. Swellendam RPA 2. Suurbraak CPA 3. Infanta RPA 4. Malgas RPA ▪ Provincial IDP Managers Forum ▪ District Public Participation & Communications Forum ▪ Sector Group Imbizo's/Service Delivery Outreaches 	<ul style="list-style-type: none"> • Forward SDF inputs to the strategic Corporate and Mayoral Strategic Sessions 	<ul style="list-style-type: none"> • Budget Steering Committee Meeting scheduled for 06 October 2023 • Engagement with sector departments, share and evaluate plans, national policies, MTBPS 	<ul style="list-style-type: none"> • Compilation of Q1 Performance Report (Part of Sec 52) • Q1 Reports tabled to Council MPPR Reg. 14 as part of section 52(d)(MFMA) report • Sec 57 Managers quarterly informal assessments (for first quarter) • Internal Audit, audit Q1 performance • Make public Q1 report • Monthly monitoring of SDBIP 	<ul style="list-style-type: none"> • Structures Act, 1998 Part 4 & S83 • Systems Act, 2000 S17, 25(3), 34 • MFMA, 2003 S35, 36, 42, 52 • MTBPS

November 2024	<ul style="list-style-type: none"> • Internal Departmental Strategic Sessions • Service Delivery Outreaches • Provincial CommTech Forum 	<ul style="list-style-type: none"> • Presentation of Regional Spatial Issues reflected in the SDF at the DCF (Regional issues to be placed on the agenda bi-annually) 	<ul style="list-style-type: none"> • Mayco determines strategic choices for next three years • Request input for budget related policies • Budget Steering Committee Meeting scheduled for 17 October 2023. 	<ul style="list-style-type: none"> • Quarterly Audit- & Performance Audit Committee Meeting (for first quarter of current financial year) MFMA section 166 & MPPR Reg. 14(3)(a) • Previous financial year Final S57 Managers Performance Assessments • Monthly monitoring of SDBIP 	<ul style="list-style-type: none"> • Structures Act, 1998 Part 4 & S83 • Systems Act, 2000 S17, 34, 105 • MFMA, 2003 S71, 166
December 2024	<ul style="list-style-type: none"> • District Public Participation & Communications Forum • Provincial Public Participation Forum • Provincial IDP Managers Forum • Drafting of Draft 2025-2026, Draft IDP Review 	<ul style="list-style-type: none"> • Review SDF Chapter in the Draft 2025-2026 Third IDP Review 	<ul style="list-style-type: none"> • Request input from Municipal Departments for the capital and operating budget • Budget Steering Committee Meeting scheduled for 13 December 2023. 	<ul style="list-style-type: none"> • Finalise 2023/2024 Annual Report (MFMA section 121) • Monthly monitoring of SDBIP • Quarter FARMCO meeting 	<ul style="list-style-type: none"> • Systems Act, 2000 S31, 34, 105
January 2025	<ul style="list-style-type: none"> • Drafting of Draft 2025-2026, Third IDP Review • Engage with sector departments and internal directorate 	<ul style="list-style-type: none"> • Submit draft SDF information/ chapter to the IDP Office for alignment 	<ul style="list-style-type: none"> • Prepare detailed draft budgets and plans for the next three years • Table Mid-Year review to Council 	<ul style="list-style-type: none"> • Mayor tables Draft Annual Report for financial year - MFMA section 127(2) • Council adopts Draft Annual Report for year ending June • Compilation of Q2 Reports • Q2 Reports tabled to Council MPPR Reg. 14 • Municipal Manager submits Mid-year Budget and Performance Report to Mayor and Council (in terms of section 72 MFMA) • Internal Audit, audit Q2 performance • Make public Q2 report • Monthly monitoring of SDBIP 	<ul style="list-style-type: none"> • Structures Act, 1998 S83 • Systems Act, 2000 S34 • MFMA, 2003 S21, 36, 52, 72, 75
February 2025	<ul style="list-style-type: none"> • IDP unit continuous review of identified programmes, strategies, goals, objectives and KPIs • Consider impact of mid-year Budget and Performance Report in Draft 2025-2026 Third IDP Review 	<ul style="list-style-type: none"> • Alignment of sector plan inputs with draft SDF chapter/ information within the Draft 2025-2026 Third IDP Review 	<ul style="list-style-type: none"> • Budget Steering Committee Meeting • Finalise draft budget-related policies • Finalise draft budgets and plans for the next three years 	<ul style="list-style-type: none"> • Make public Annual Report and invite community inputs into report (MFMA section 127 & MSA section 21a) • Submit Annual Report to A-G, Provincial Treasury & CoGTA (MFMA section 127) 	<ul style="list-style-type: none"> • Structures Act, 1998 Part 4 & S83, 88 • Systems Act, 2000 17, 31, 34, 105 • MFMA, 2003 S21, 28, 87, 127, 166

	<ul style="list-style-type: none"> • IDP/SDF Steering Committee Meeting with all the directors and managers • Identification of priority IDP projects • Council Strategic Session • IDP/Budget/PMS/Risk engagement to ensure alignment • Project alignment between Provincial, District and Local municipalities • Finalising of Sector Plans for inclusion in Draft 2025-2026 Third IDP Review • District IDP Managers engagement to ensure integrated development planning for the district as a whole – particularly in respect of Draft IDPs • Technical Integrated Municipal Engagement (TIME) • Strategic Budget Summit (SBS) Meeting, previously called SMAF. 		<ul style="list-style-type: none"> • Workshop draft budget and policies with Directors/Managers 	<ul style="list-style-type: none"> • Make public the Mid-year Report • Prepare Draft SDBIP • Quarterly Audit Committee meeting (for second quarter of 18/19) MFMA S166 & MPPR Reg. 14(3)(a) • Draft SDBIPs for next financial year developed and for incorporation into Draft IDP of next financial year • Refinement of KPI's and targets for inclusion in Draft IDP Review • Preparation of Oversight Report on Annual Report • Monthly monitoring of SDBIP 	
March 2025	<ul style="list-style-type: none"> • Integration/alignment of information from adopted sector plans into the Draft 2025-2026 Third IDP Review • Initiation of new sector plans into IDP • Provincial IDP Managers Forum • District Public Participation & Communications Forum • Table Draft 2025-2026 Third IDP Review to Council for adoption • Submit the approved Draft 2025-2026 Third IDP Review for the attention of Locals, District Province, National- & Provincial Treasury (spheres of government) 	<ul style="list-style-type: none"> • The reviewed SDF inputs from the public and other stakeholders form part of Draft 2025-2026 Third IDP Review to Council for adoption 	<ul style="list-style-type: none"> • Budget Steering Committee Meeting • Mayor tables budget, resolutions, 90 days before the start of the financial year 	<ul style="list-style-type: none"> • Table Annual Report to MPAC for input in order to compile Oversight Report • Council to consider and adopt an Oversight Report [Due by 31 March] • Table Revised SDBIP (if necessary) • Set performance objectives for revenue for each budget vote • Monthly monitoring of SDBIP 	<ul style="list-style-type: none"> • Structures Act, 1998 Part 4 • Systems Act, 2000 S17, 34 & as amended • MFMA, 2003 S16, 17, 22, 37, 42, 129

<p>April 2025</p>	<ul style="list-style-type: none"> • Publish Draft 2025-2026 Third IDP Review online/municipal platforms and at the local libraries, Thusong Centre and municipal offices for public comment/input • Verbal inputs or physical visits to the IDP Office for those who cannot read or write. • 2nd Round of 2025-2026 IDP/SDF/Budget consultation meetings to discuss the prioritisation of proposed ward/sector priorities: 02-16 April 2025 • Rate Payers Association: 23-30 April 2025 <ul style="list-style-type: none"> 1. Swellendam RPA 2. Suurbraak CPA 3. Infanta RPA 4. Malgas RPA • Assessment Report: 2025-2026 Third IDP Review • Strategic Integrated Municipal Engagement (SIME) 	<ul style="list-style-type: none"> • The SDF form part of the 2nd Round of 2025-2026 IDP /SDF/ Budget consultation meetings to discuss the prioritisation of proposed ward priorities: 02-30 April 2025 	<ul style="list-style-type: none"> • Submit Draft Budget to PT/NT • Publicise Draft Budget for public comment • Public participation period • Consider written representations in respect of Draft Budget • Consider LGMTEC recommendations on Draft Budget for inclusion in final budget • Budget Steering Committee Meeting 	<ul style="list-style-type: none"> • Q3 Reports tabled to Council MPPR Reg. 14 • Sect 57 Managers' informal quarterly assessments • Review annual organisational performance targets (MPPR Regulation 11) • Internal Audit, audit Q3 performance • Make public Q3 report • Community input into organisational KPIs and targets through the Draft IDP process • Monthly monitoring of SDBIP • Quarterly FARMCO meeting • Annual Risk assessments 	<ul style="list-style-type: none"> • Structures Act, 1998 Part 4 & S83, 88 • Systems Act, 2000 S17, 25, 31, 34, 105 • MFMA, 2003 S22, 23, 37, 52
<p>May 2025</p>	<ul style="list-style-type: none"> • Strategic Budget Summit (SBS) Meeting: Final prioritisation of the 6 wards and local sector priorities • IDP/SDF Steering Committee Meeting with all the directors and managers • Adoption of Final 2025-2026 Third IDP Review on or before 31 May 2025 • District IDP Managers Engagement • Provincial Public Participation Forum • LG MTEC - consider recommendations for the inclusion in the Final 2025-2026 Third IDP Review 	<ul style="list-style-type: none"> • Adoption of Final 2025-2026 Third IDP Review in conjunction with the reviewed SDF • LG MTEC - consider SDF recommendations for the inclusion in the Final 2025-2026 Third IDP Review 	<ul style="list-style-type: none"> • Budget Steering Committee Meeting • Adoption of Final Budget by Council 	<ul style="list-style-type: none"> • Budget for expenses of Audit- and Performance Audit committee • Monthly monitoring of SDBIP • Communicate KPI to the community through the IDP (Chapter 4) 	<ul style="list-style-type: none"> • Systems Act, 2000 S17, 34 • MFMA, 2003 S16, 26, 53

<p>June 2025</p>	<ul style="list-style-type: none"> ▪ Publish/advertise the adopted Final 2025/2026 Third IDP Review online/ municipal platforms and at the local libraries, Thusong Centre and municipal offices ▪ Submit the adopted Final 2025-2026 Third IDP Review for the attention of Locals, District Province, National- & Provincial Treasury spheres of government ▪ Provincial IDP Managers Forum ▪ District Public Participation & Communications Forum 	<ul style="list-style-type: none"> ▪ The SDF form part of the IDP publicise/submission platforms to the public and all spheres of government. 	<ul style="list-style-type: none"> • Publicise Budget in local media • Submit approved Budget to PT/NT 	<ul style="list-style-type: none"> • Approval of SDBIP by Mayor • Draft performance Contract for Municipal Manager and Directors 	<ul style="list-style-type: none"> • Structures Act, 1998 Part 4 • Systems Act, 2000 S17, 21, 31, 34, 38-45
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(Subject to change)



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