



## **CHDM 2021-2022 PROCESS FOR 2022-2027 CHDM IDP-BUDGET-PMS PROCESS PLAN**

	Activities	Timeframe	Responsible Department & Municipality
<b>A</b>	<b>Preparation phase / Pre-planning</b>		
	CHDM Standing Committees	06-08 July 2021	CHDM MM
	2020/21 Quarter 4 & Annual Performance Report	12-Jul 2021	CHDM MM
	Performance Management Steering Committee (Review of Audited Performance Management Report)	22 July 2021	CHDM MM
	IGR Sakhisizwe	22 July 2021	Sakhisizwe LM MM

	Quarter 4 & Annual Performance Report (Individual assessment)	3 Aug to 6 Aug 2021	CHDM MM
	CHDM Technical IGR	05 August 2021	CHDM MM
	CHDM Mayoral Committee	11 August 2021	CHDM MM
	Emalahleni LM IGR	11 August 2021	MM Emalahleni
	CHDM DIMAFO	19 August 2021	CHDM MM
	Emalahleni LM IDP Rep Forum	20 August 2021	Emalahleni MM
3	CHDM Council Approval of Framework Plan & Process Plans (IDP & Budget)	25 August 2021	CHDM MM
	Submission of APR to AG & Treasury	30 August 2021	CHDM MM
<b>B+C</b>	<b>Analysis Phase / Monitoring and evaluation</b>		
2	Assess implementation progress (HODs to present action plans for existing projects and planned completion dates for projects, aligning expenditure with progress), impact of new information/unexpected events, evaluation of achievement with regard to objectives, strategies and projects (per programme), overview of funding available per cluster (both from savings as well as new funding from operating budget and from external funds), possible implications on programmes of additional sector information.	July - October 2021	All Depts Championed by HOD's all LMs & CHDM
	Quarter 1 Performance Report	11-October-2021	CHDM MM
	Advertise Adopted IDP/Budget Process Plan	04 September 2021	CHDM MM
	Engcobo LM IDP Rep Forum	16 September 2021	Engcobo LM MM

	Performance Management Steering Committee (Review of Audited Performance Management Report)	18-October-2021	CHDM MM
	Inxuba Yethemba LM IGR/IDP Rep Forum	15 Septemebr 2021	Inxuba Yethemba EM
	Enoch Mgijima LM IGR	16 Septemebr 2021	
	Sakhisizwe LM IDP Rep Forum	22 September 2021	Sakhisizwe LM Mayor
	Intsika Yethu LM IGR	23 September 2021	Intsika Yethu MM
	CHDM IDP/Budget/PMS Steering Committee	23 September 2021	CHDM MM
	Intsika Yethu LM IDP Rep Forum	28 September 2021	Intsika Yethu LM
	Engcobo LM IGR	29 September 2021	Engcobo LM MM
	Enoch Mgijima LM IDP Rep Forum	29 September 2021	Enoch MM
	Sakhisizwe LM IGR	29 September 2021	Sakhisizwe MM
	CHDM IDP/Budget/PMS Rep Forum	30 September 2021	CHDM MM
	Enoch Mjima IDP Rep Forum	29 September 2021	Enoch Mgijima MM
	CHDM Standing Committees	05-07 October 2021	CHDM MM
	Quarter 1 Performance reporting (July - Sept)	October 2021	CHDM HOD's/MM
	CHDM Mayoral Committee	13 October 2021	CHDM MM
	CHDM MPAC	19 October 2021	CHDM MM
	CHDM Council Meeting (Draft Annual Report )	27 October 2021	CHDM MM
	CHDM Performance Assessments Q1	November 2021	CHDM MM

	Performance Assessments Q1 (Individual assessment)	3 Nov to 4 Nov 2021	CHDM MM
	Collection and confirmation of Ward Priorities	Oct- November 2021	Enoch Mgijima
	Emalahleni LM IGR & IDP Rep Forum	10 November 2021	Emalahleni LM
	CHDM Technical IGR	11 November 2021	CHDM MM
	CHDM MPAC	16 November 2021	CHDM MM
	Sakhisizwe LM IDP Rep Forum	17 November 2021	Sakhisizwe LM MM
	IDP/PMS/Budget Steering Committee meeting to review Implementation progress and report on gaps identified during the analysis phase	18 November 2021	CHDM MM
	Enoch Mgijima LM IGR Forum	19 November 2021	Enoch Mgijima MM
	Intsika Yethu LM IGR	24 November 2021	Intsika Yethu LM MM
	CHDM DIMAFO	25 November 2021	CHDM MM
	ICHDM DP Rep Forum	25 November 2021	CHDM MM
	IDP/PMS Managers Session Alignment Session and update on Situational Analysis	26 November 2021	CHDM MM
	Policy Workshop	03-04 December 2021	CHDM MM
	Inxuba Yethemba LM IGR & IDP Rep Forum	07 December 2021	Inxuba Yethemba EM

	CHDM Mayoral Committee Meeting	08 December 2021	CHDM MM
	Engcobo LM IGR	09 December 2021	Engcobo LM MM
	CHDM MPAC	09 December 2021	CHDM MM
	Enoch Mgijima IDP Rep Forum	03 December 2021	Enoch Mgijima MM
	IDP phase assessment (situation analysis) CGTA & CHDM	December 2021	CHDM MM
	CHDM Council Meeting	15 December 2021	CHDM MM
<b>D</b>	<b>Strategies Phase / Refined objectives, strategies, programmes and projects phase</b>		
	Mid Term Performance Report	10 January 2022	CHDM MM
	Quarter 2 & Mid-year Performance report	10 January-2022	CHDM MM
	Performance Audit (Draft Annual Report)		CHDM MM
	CHDM Budget Steering Chaired by Port Cllr to consider Adjustment Budget	18 January 2022	CHDM BTO
	CHDM Mayoral Committee Meeting	19 January 2022	CHDM MM
	Performance Management Steering Committee (Review of Audited Performance Management Report)	20 Jan 2022	CHDM MM
	Council Meeting (Final 2020/21 Draft Annual Report & Mid -Year Report)	26 January 2022	CHDM MM
	CHDM Visit to LMs Needs Collection	January 2022	CHDM MM

	Strategic Planning Session	09 -11 February 2022	CHDM MM
	Quarter 2 & Mid-year( Individual assessment)	07 Feb to 11 Feb 2022	CHDM MM
	Departmental Strat Strat Sessions	10-11 February 2022	CHDM HoDs
	Technical IGR	03 February 2022	CHDM MM
	Mayoral Committee	16 February 2022	CHDM MM
	Policy Workshop	17 February 2022	CHDM MM
	CHDM DIMAFO	24 February 2022	CHDM MM
	CHDM Council Meeting Adopting Adjusted Budget	23 February 2022	CHDM MM
	CHDM MPAC	17 February 2022	CHDM MM
	Sakhisizwe LM IGR	22 February 2022	Sakhisizwe MM
	CHDM Dept Strategic Planning session	22-26 February 2022	CHDM HoDs
	Identify operating impacts (including staff issues) of proposed projects and ensure that these are included in the operating budget submissions	01-30-March-2022	CHDM IPED /BTO / Corporate Services
	CHDM IDP/BUDGET/PMS Steering Committee	10 March 2022	CHDM MM
	CHDM MPAC	17 March 2022	CHDM MM
	IDP Rep Forum	16 March 2022	CHDM MM
	CHDM Budget Steering Committee (Chaired by Portfolio Cllr)	17 March 2022	CHDM BTO

	Intsika Yethu LM IGR	14 March 2022	Intsika Yethu LM MM
	Sakhisizwe LM IDP Rep Forum	15 March 2022	Sakhisizwe LM MM
	Enoch Mgijima LM Rep Forum	15 March 2022	
	Mayoral Committee Meeting	16 March 2022	CHDM MM
	Emalahleni LM IGR	16 March 2022	Emalahleni LM MM
	Inxuba Yethemba LM IGR & IDP Rep Forum	17 March 2022	Inxuba Yethemba LM MM
	Intsika Yethu IDP Rep Forum	18 March 2022	Intsika Yethu LM MM
	Emalahleni LM IDP Rep Forum	18 March 2022	Emalahleni LM MM
	Policy Workshop	03- 04 March 2022	CHDM MM
	CHDM Institutional Session	24-25 March 2022	CHDM MM
	Enoch Mgijima LM Rep Forum	24 March 2022	Enoch Mgijima MM
	Engcobo LM IDP Rep Forum	25 March 2022	Engcobo LM MM
	Engcobo LM IGR	29 March 2022	Engcobo LM MM
7	CHDM Council approval of the 2022-2027 Draft IDP & Budget	30 March 2022	CHDM MM
8	Draft IDP and Draft Budget published. Advertise for public comment (21days)	08 April 2022	CHDM MM
	IDP/Budget Roadshows for comments by communities	06- 09 April 2022	Enoch Mgijima MM

	Standing Committee	12-14 April 2022	CHDM MM
	Quarter 3 Performance)	11 April 2022	CHDM MM
	Performance Management Steering Committee (Review of Audited Performance Management Report)	12 April 2022	CHDM MM
	IDP/Budget road shows - public hearings	19-21 April 2022	CHDM MM/IPED/BTO
	MPAC	20 April 2022	CHDM MM
<b>E</b>	<b>Reviewed IDP document (Integration/programme implementation and operational plan)</b>		
	Incorporate relevant comments to the Draft final reviewed IDP	April - May 2022	CHDM IPED
	Q3 Performance assessment	05-06 May 2022	CHDM MM
	Intsika Yethu LM IGR	04 May 2022	
	Q3 Performance assessment( Individual assessment)	5 May to 6 May 2022	CHDM MM
	IGR	05 May 2022	CHDM MM
	Sakhisizwe LM IGR/IDP Rep Forum	10 & 11 May 2022	
	Emalahleni LM IGR	11 May 2022	Emalahleni LM MM
	Mayoral Committee	18 May 2022	CHDM MM
	CHDM IDP/Budget Steering Committee meeting (implementation and operational plan)	10 May 2022	CHDM MMO /BTO
	Intsika Yethu LM IDP Rep Forum	12 May 2022	



	Enoch Mgijima LM IDP Rep Forum	12 May 2022	Enoch Mgijima MM
	Inxuba Yethemba IGR & IDP Rep Forum	18 May 2022	
	MPAC	19 May 2022	CHDM MM
	Enoch Mgijima LM IGR	19 May 2022	
	IDP Rep Forum	13 May 2022	CHDM MM
	Municipal Wide SDBIP Engagement	May 2022	CHDM MM
	Budget Steering Meeting Chaired by Portfolio Cllr	12 May 2022	CHDM BTO
	DIMAFO	26 May 2022	CHDM MM
<b>F</b>	<b>Approval phase</b>		
4	CHDM Council Open Day & Approval of Final 2021-2022 IDP & Budget	25 May 2022	CHDM MM
	Emalahleni IDP Rep Forum	08 June 2022	Emalahleni LM MM
	MPAC	14 June 2022	CHDM MM
	Mayoral committee	22 June 2022	CHDM MM
	Drafting of Service Delivery and Budget Implementation Plan (SDBIP) 2022-2023	June 2022	CHDM MM
	Signing of MM and Section 57 Managers Performance Agreements	June 2022	CHDM MM
	SDBIP Approved and Performance Agreements signed	June 2022	CHDM MM
	Council Meeting	29 June 2022	CHDM MM
	Engcobo LM IGR	29 June 2022	Engcobo LM MM
	Approval of SDBIP within 28 days after budget	24 June 2022	CHDM Mayor

4	2020-2021 Quarter 4 Performance reporting (April - June)	11-12 July 2022	CHDM HOD"s & MM
<b>G</b>	<b>Performance Management System</b>		
6	Publicize SDBIP and Performance Agreements no later than 14 days after approval	July 2022	CHDM MM

**Prepared by: *Mr. N. Gobeni***

***Senior Manager Planning & Development***

***Strategic Management Services***

***Chris Hani District Municipality***

***045 807 4800***