



CHDM 2024-2025 PROCESS FOR 2025-2026 CHDM

IDP-BUDGET-PMS PROCESS PLAN

	Activities	Timeframe	Responsible Department & Municipality
A	Preparation phase / Pre-planning		
	CHDM Standing Committees	09-11 July 2024	CHDM MM
	IDP Alignment Process Plan	08 Aug 2024	CHDM MM
	Performance Management Steering Committee (Review of Audited Performance Management Report)	July 2024	CHDM MM

	Quarter 4 & Annual Performance Report (Individual assessment)	Aug 2024	CHDM MM
	CHDM Technical IGR	06 August 2024	CHDM MM
	CHDM Mayoral Committee	24 July 2024	CHDM MM
	MPAC Meeting	26 July 2024	CHDM MM
	CHDM Council Meeting	31 July 2024	CHDM MM
	CHDM IDP Steering Committee	17 September 2024	CHDM MM
	CHDM IDP/PM Rep Forum	19 September 2024	CHDM MM
	Intsika Yethu LM Technical IGR	23 August 2024	Intsika Yethu LM MM
	Intsika Yethu LM Rep Forum and IGR Meeting	27 August 2024	Intsika Yethu LM MM
	Emalahleni LM IGR	15 August 2024	Emalahleni LM MM
	Inxuba Yethemba IGR / IDP Forum	23 August 2024	Inxuba Yethemba LM MM
	CHDM DIMAFO	15 August 2024	CHDM MM
	Emalahleni LM IDP Rep Forum	23 August 2024	Emalahleni MM
	Sakhisizwe LM IGR	18 September 2024	Sakhisizwe MM
	CHDM Mayoral Meeting	21 August 2024	CHDM MM
3	CHDM Council Approval of Framework Plan & Process Plans (IDP & Budget)	28 August 2024	CHDM MM
	Submission of AFS to AG & Treasury	31 August 2024	CHDM MM
B+C	Analysis Phase / Monitoring and evaluation		
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	July - October 2024	All Depts Championed by HOD's all LMs & CHDM

	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.		
	Quarter 1 Performance Report	October-2024	CHDM MM
	Advertise Adopted IDP/Budget/PMS Process Plan	September 2024	CHDM MM
	Performance Management Steering Committee (Review of Audited Performance Management Report)	October-2024	CHDM MM
	Inxuba Yethemba LM IGR/IDP Rep Forum		Inxuba Yethemba EM
	Enoch Mgijima LM IGR	28 August 2024	Enoch Mgijima EM
	Sakhisizwe LM IGR	12 September 2024	Sakhisizwe LM MM
	Dr AB Xuma LM IGR	20 September 2024	Engcobo LM MM
	Dr AB Xuma IDP Rep Forum	20 September 2024	Engcobo LM MM
	Enoch Mgijima LM IDP Rep Forum	19 September 2024	Enoch Mgijima LM MM
	CHDM Standing Committees	08-10 October 2024	CHDM MM
	Quarter 1 Performance reporting (July - Sept)	October 2024	CHDM HOD's/MM
	CHDM Mayoral Committee	23 October 2024	CHDM MM
	CHDM MPAC	18 September 2024	CHDM MM
	CHDM HOD's Meeting	23 September 2024	CHDM MM

	CHDM Council Meeting (Draft Annual Report)	30 October 2024	CHDM MM
	CHDM Performance Assessments Q1	28-29 October 2024	CHDM MM
	Emalahleni LM IGR & IDP Rep Forum	05 November 2024	Emalahleni LM
	CHDM Technical IGR	07 November 2024	CHDM MM
	CHDM MPAC	05 November 2024	CHDM MM
	Sakhisizwe LM IGR	13 November 2024	Sakhisizwe LM MM
	Sakhisizwe LM IDP Rep Forum	27 November 2024	Sakhisizwe LM MM
	IDP/PMS/Budget Steering Committee meeting to review Implementation progress and report on gaps identified during the analysis phase	06 November 2024	CHDM MM
	Enoch Mgijima IGR Forum	13 October 2024	EMLM
	Enoch Mgijima LM IDP Forum	28 November 2024	Enoch Mgijima MM
	Intsika Yethu LM Technical IGR	13 November 2024	Intsika Yethu LM MM
	Intsika Yethu LM Rep Forum and IGR	20 November 2024	Intsika Yethu LM MM
	CHDM DIMAFO	20 November 2024	CHDM MM
	CHDM DP Rep Forum	14 November 2024	CHDM MM

	IDP/PMS Managers Session Alignment Session and update on Situational Analysis	05 December 2024	CHDM MM
	Policy Workshop	11-13 November 2024	CHDM MM
	Inxuba Yethemba LM IGR & IDP Rep Forum		Inxuba Yethemba EM
	CHDM Mayoral Committee Meeting	04 December 2024	CHDM MM
	Dr AB Xuma LM Rep Forum and IGR	06 November 2024	Dr AB Xuma LM MM
	CHDM Consulting LMs on Ward Needs	December 2024	CHDM MM
	CHDM Council Meeting	11 December 2024	CHDM MM
D	Strategies Phase / Refined objectives, strategies, programmes and projects phase		
	Mid Year Performance Report	January 2025	CHDM MM
	Quarter 2 & Mid-year Performance report	January- 2025	CHDM MM
	CHDM Standing Committees	07-09 January 2025	
	MPAC Meeting	14 January 2025	
	CHDM Budget Steering Chaired by Port Cllr to consider Adjustment Budget	January 2025	CHDM BTO
	CHDM Mayoral Committee Meeting	22 January 2025	CHDM MM
	Performance Management Steering Committee (Review of Audited Performance Management Report)	20 Jan 2025	CHDM MM

Council Meeting (Final 2023/24 Draft Annual Report & Mid -Year Report)	30 January 2025	CHDM MM
CHDM Visit to LMs Needs Collection	January 2025	CHDM MM
CHDM IDP/BUDGET/PMS Steering Committee	03 February 2025	
CHDM IDP Rep Forum	07 February 2025	
Strategic Planning Session	February 2025	CHDM MM
Quarter 2 & Mid-year (Individual assessment)	February 2025	CHDM MM
Technical IGR	05 February 2025	CHDM MM
Mayoral Committee	19 February 2025	CHDM MM
Policy Workshop	03-04 February 2025	CHDM MM
CHDM DIMAFO	20 February 2025	CHDM MM
CHDM Council Meeting Adopting Adjusted Budget	26 February 2025	CHDM MM
CHDM MPAC	11 February 2025	CHDM MM
Sakhisizwe LM IGR	12 March 2025	Sakhisizwe MM
CHDM Dept Strategic Planning session	February 2025	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-2025	CHDM IPED /BTO / Corporate Services
CHDM MPAC	20 March 2025	CHDM MM

	CHDM Budget Steering Committee (Chaired by Portfolio Cllr)	March 2025	CHDM BTO
	Intsika Yethu LM IDP/PMS Rep Forum	12 March 2025	Intsika Yethu LM MM
	Intsika Yethu LM IGR	06 March 2025	Intsika Yethu LM MM
	Sakhisizwe LM IGR Forum	12 March 2025	Sakhisizwe LM MM
	Sakhisizwe LM IDP/PMS Rep Forum	19 March 2025	Sakhisizwe LM MM
	Enoch Mgijima LM IGR Forum	14 March 2025	Enoch Mgijima LM MM
	Enoch Mgijima IDP Rep Forum	20 March 2025	Enoch Mgijima LM MMM
	Mayoral Committee Meeting	19 March 2025	CHDM MM
	Emalahleni LM IDP & IGR	06 March 2025	Emalahleni LM MM
	Inxuba Yethemba LM IGR & IDP Rep Forum		Inxuba Yethemba LM MM
	CHDM Institutional Session	March 2025	CHDM MM
	Dr AB Xuma LM IDP Rep Forum	12 Feb 2025	Dr AB Xuma LM MM
7	CHDM Council approval of the 2025-2026 Draft IDP Review & Budget	31 March 2025	CHDM MM
8	Draft IDP and Draft Budget published. Advertise for public comment (21days)	April 2025	CHDM MM
	IDP/Budget Roadshows for comments by communities	06- 09 April 2025	Enoch Mgijima MM
	Standing Committee	08-10 April 2025	

			CHDM MM
	Quarter 3 Performance)	11 April 2025	CHDM MM
	Performance Management Steering Committee (Review of Audited Performance Management Report)	25 April 2025	CHDM MM
	IDP/Budget Road Shows - Public Hearings & Comments	April 2025	CHDM MM
	MPAC	14 April 2025	CHDM MM
	CHDM Mayoral Meeting	23 April 2025	CHDM MM
	CHDM Council Meeting	30 April 2025	CHDM MM
E	Reviewed IDP document (Integration/programme implementation and operational plan)		
	Incorporate relevant comments to the Draft final reviewed IDP	April - May 2025	CHDM IPED
	Q3 Performance Assessment	May 2024	CHDM MM
	Intsika Yethu LM IGR	13 May 2025	Intsika Yethu LM MM
	Q3 Performance assessment(Individual assessment)	May 2025	CHDM MM
	Intsika Yethu LM IDP Rep and IGR meeting	11 June 2025	Intsika Yethu LM
	CHDM IGR	16 May 2025	CHDM MM
	Sakhisizwe LM IGR	14 May 2025	Sakhisizwe LM MM
	Sakhisizwe LM IDP Rep Forum	20 May 2025	Sakhisizwe LM MM
	Emalahleni LM IGR	05 June 2025	Emalahleni LM MM
	CHDM Mayoral Committee	21 May 2025	CHDM MM

	CHDM IDP/Budget Steering Committee meeting (implementation and operational plan)	10 May 2025	CHDM MMO /BTO
	Enoch Mgijima LM IDP Rep Forum	19 May 2025	Enoch Mgijima MM
	Inxuba Yethemba IGR & IDP Rep Forum		Inxuba Yethemba LM MM
	CHDM MPAC Meeting	06 May 2025	CHDM MM
	Enoch Mgijima LM IGR and IDP	24 April 2025	ENMLM MM
	Municipal Wide SDBIP Engagement	May 2025	CHDM MM
	CHDM IDP/PMS/Budget Rep Forum	16 May 2025	CHDM MM
	Budget Steering Meeting Chaired by Portfolio Cllr	08 May 2024	CHDM BTO
	DIMAFO	23 May 2024	CHDM MM
F	Approval phase		
4	CHDM Council Open Day & Approval of Final 2025-2026 IDP Review & Budget	29 May 2025	CHDM MM
	MPAC	04 June 2025	CHDM MM
	Drafting of Service Delivery and Budget Implementation Plan (SDBIP) 2025-2026	June 2025	CHDM MM
	Signing of MM and Section 57 Managers Performance Agreements	June 2025	CHDM MM
	SDBIP Approved and Performance Agreements signed	June 2025	CHDM MM
	CHDM IDP/PMS/Budget Rep Forum	13 June 2025	CHDM MM
	CHDM Mayoral Meeting	18 June 2025	
	Council Meeting	25 June 2025	CHDM MM

	Dr AB Xuma LM IGR & Rep Forum	09 May 2025	Engcobo LM MM
	Approval of SDBIP within 28 days after budget	June 2025	CHDM Mayor
4	2025-2026 Quarter 4 Performance reporting (April - June)	July 2025	CHDM HOD"s & MM
G	Performance Management System		
6	Publicize SDBIP and Performance Agreements no later than 14 days after approval	July 2025	CHDM MM

Prepared by: Planning and Development

Integrated Planning and Economic Planning

Chris Hani District Municipality

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