CITY OF POLOKWANE

NATURALLY PROGRESSIVE

2026 -2027

IDP/BUDGET REVIEW FRAMEWORK
&
PROCESS PLAN

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(i) List of Acronyms

Abbreviations	Explanation
AFS	Annual Financial Statements
AGSA	Auditor General of South Africa
AG	Auditor General
AR	Annual Report
AO	Accounting Officer
APAC	Audit & Performance Audit Committee
CM	City Manager
COO	Chief Operating Officer
CFO	Chief Financial Officer
DCFO	Deputy Chief Financial Officer
CEO	Chief Executive Officer
CAE	Chief Audit Executive
COGHSTA	Department of Cooperative Governance, Human Settlement and Traditional Affairs
DCoG	Department of Cooperative Governance
DPME	The Presidency Department of Planning Monitoring and Evaluation
DWA	Department of Water Affairs
EM	Executive Mayor
FFC	Financial and Fiscal Commission
HOD	Head of Department
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IA	Internal Audit
IGR	Intergovernmental Relations
LED	Local Economic Development
MAYCO	Mayoral Committee
MMC	Member of Mayoral Committee

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Abbreviations	Explanation
MEC	Member of Executive Council
MFMA	Municipal Finance Management Act
MPAC	Municipal Public Account Committee
MSA	Municipal Systems Act
MTEF	Medium Term Expenditure Framework
NGO	Non-Governmental Organization
PHA	Polokwane Housing Association
PLM	Polokwane Local Municipality
PIMS	Planning and Implementation Management Support
PMS	Performance Management System
PPP	Public Private Partnership
SALGA	South African Local Government Association
SBU	Strategic Business Unit
SDBIP	Service Delivery and Budget Implementation Plan

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1. INTRODUCTION

Section 28 of the Municipal System Act, 32 of 2000 requires that each Municipal Council adopts a process plan that would guide the planning, drafting, adoption and review of the IDP, Budget and Performance.

The Process Plan should have clear and established mechanism, procedures and processes to ensure proper consultation with the local communities.

It should indicate clearly how the IDP process will unfold, who will be responsible for what, time frames and milestones will be set, and a budget will be aligned to the Programme.

Section 21 of the Municipal Finance Management Act no 56 of 2003 also provides the following:

The mayor of a municipality must—

(1) (b) at least **10 months** before the start of the budget year, table in the municipal Council a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget.

1.1 Content of the IDP/Budget Performance Process Plan

Polokwane Municipality IDP/Budget/Performance Process Plan is outlined as follows:

- Phases and activities of the processes.
- Structures that will manage the planning process and their respective roles.
- Public/Community Participation.
- Time schedule for the planning process; and
- Monitoring of the process

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2 Phases and Activities of the IDP/Budget Process Plan

The table below shows the **phases/stages** of the IDP Process and Activities entailed for the review of the IDP:

	Stages/Phases of the IDP Process	
	IDP Phases	**Activities**
1	**Preparatory Phase**	▪ Identification and establishment of stakeholders and/ or structures and sources of information. ▪ Development of the IDP Framework and Process Plan.
2	**Analysis Phase**	▪ Compilation of levels of development and backlogs that suggest areas of intervention.
3	**Strategies Phase**	▪ Reviewing the Vision, Mission, Strategies and Objectives
4	**Projects Phase**	▪ Identification of possible projects and their funding sources.
5	**Integration Phase**	▪ Sector plans summary inclusion and programmes of action.
6	**Approval Phase**	▪ Submission of Draft IDP to Council ▪ Road show on Public Participation and publication ▪ Amendments of the Draft IDP according to comments. ▪ Submission of final IDP to council for approval and adoption.

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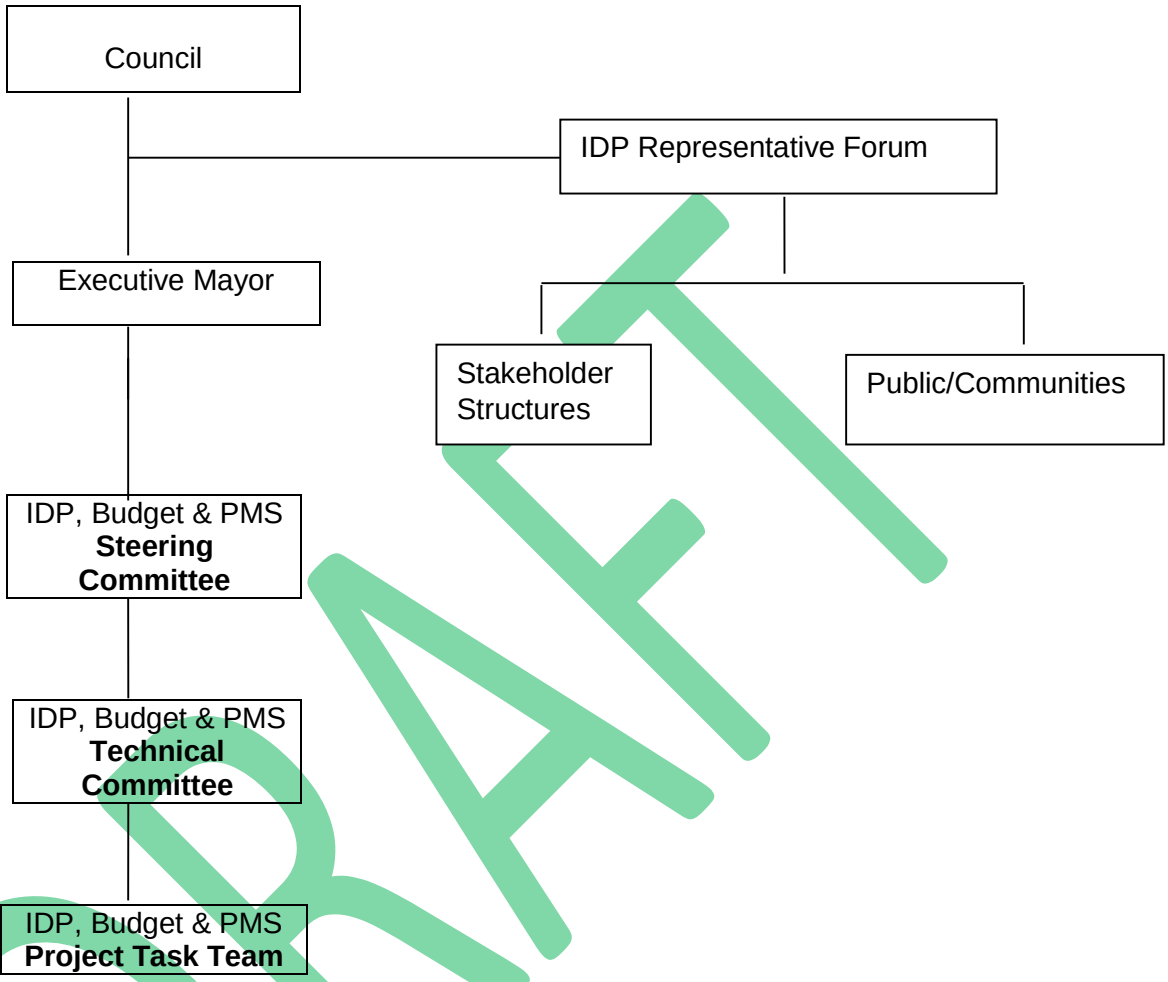
2.1 Structures that manage/drive the IDP and Budget process

The following diagram is a schematic representation of the organization structure that drives the IDP/Budget Process:



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The following structures will be responsible to **develop, implement and monitor** the IDP/Budget/PMS of Polokwane. Polokwane Municipality's IDP, Budget and Process have been aligned as indicated in the table below:

Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	**Composition**	**Role**
Council	Members of Council **(Chair: Speaker)**	➢ Make Final decisions. ➢ Consider and adopt Framework/ process plan. ➢ Consider, adopt and approve the IDP/Budget before the start of the financial year.
Executive Mayor	Executive Mayor	➢ Manage the drafting of the IDP review. ➢ Assign responsibilities in this regard to the City Manager. ➢ Submit the process plan to Council for adoption. ➢ Submit the draft and final reviewed IDP to the Council for adoption and approval. ➢ The responsibility for managing the draft of the IDP is assigned to the Office of the City Manager.
City Manager	City Manager	**City Manager has the following responsibilities:** ➢ Preparation of the Process Plan. ➢ Day to day management and coordination of the IDP Process in terms of the timeframes, resources and people. ➢ Ensuring involvement of all relevant role-players, especially management officials, to ensure that timeframes are being adhered to. ➢ That the planning process is horizontally and vertically aligned and complies with National and Provincial requirements. ➢ That community is provided with the opportunity to participate in the drafting of the IDP and also to ensure that their needs are documented in the IDP.

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Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	**Composition**	**Role**
IDP/Budget & PMS **Steering Committee**	• **Executive Mayor,** • Chairpersons of Portfolio Committees (all MMC's), • MPAC Chairperson • Ethics Chairperson • Chairperson: Geographic Names • City Manager • All Directors • PHA: CEO • Manager: IDP • Manager: Budget • Manager: PMS • Manager: Risk Management • Chief Audit Executive Manager: MM Office • Manager: E.M Office • Manager: ICT • Manager: Communication • Manager PMU • Manager: Legal **(Chair: Executive Mayor)**	**Function of the IDP Steering Committee** ➢ Provide political oversight in the development of IDP/Budget/PMS. ➢ Supervise the implementation of the IDP/Budget/PMS. ➢ Lead the IDP /Budget Public Participation process. ➢ Responsible for the submission of the IDP/Budget/PMS to Mayoral Committee for recommendation to Council.
IDP/Budget & PMS **Technical Committee**	• City Manager, • All Directors, • PHA: CEO • All SBU Managers • Manager: IDP • Manager: Budget • Manager: PMS **(Chair: City Manager)**	**Function of the IDP/Budget Technical Committee** ➢ Contribute technical expertise in the consideration and finalization of the strategies and identification of projects. ➢ Provide departmental operation and capital, budgetary information. ➢ Responsible for the project proposals. ➢ Responsible for the preparation and integration of projects and sector programmes.

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Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	**Composition**	**Role**
		➢ Responsible for preparing amendments for the IDP/Budget/ PMS review. ➢ Responsible for organizing public consultation and participation.
IDP Operation Task Team	**IDP** • Manager: IDP • Manager: Budget • Manager: PMS • Manager: Revenue • Manager: Legislative Support • Manager: PMU **(Chair: Director: COO)**	**IDP** ➢ Implement the Process Plan. ➢ Provide analysis of relevant technical and sector information. ➢ IDP consultation with various sectors (Sector Forum). ➢ Preparations for all IDP meetings. ➢ Ensures documentation of the results of the review of the IDP document. ➢ Ensures that amendments are made in the draft IDP to the satisfaction of the IDP Steering Committee.
Budget Task team	**BUDGET** • CFO • Deputy: CFO • Manager: Budget • Manager: Revenue • Manager: Expenditure • Manager: Assets • Manager: SCM • Manager: IDP • Manager: PMS • Manager: PMU **(Chair: CFO)**	**BUDGET** ➢ Implement the budget Process Plan. ➢ Provides analysis of relevant technical, sector and financial information. ➢ Ensure that Departmental Budget Committees are functional. ➢ Ensures proper documentation of the results of the drafting of Budget document. ➢ Ensures that amendments are made in the draft Budget to the satisfaction of the Steering Committee.

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Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	**Composition**	**Role**
IDP, Budget & PMS Representative Forum	Municipal Stakeholders forum comprising of representatives of the following structures. ➢ **Traditional Authorities** ➢ **Community** ➢ **Business Sector** ➢ **Traditional Healers** ➢ **Government Departments** ➢ **Education Sector** ➢ **Non-Governmental Organisations** ➢ **Transport Sector** ➢ **Financial institutions** ➢ **Farmers** ➢ **Civic organisation** ➢ **Religious groups** **(Chair: Executive Mayor)**	➢ Participate and ratify the completion of each phase of the IDP development and review process. ➢ Represent the communities at strategic decision-making level.
Public Participation Preparatory Team	• Office of the Executive Mayor. • Manager: IDP • Manager: Budget • Manager: SCM • Public Participation Officers for all 7 Clusters • Representatives from all Service Delivery SBU's. **(Chair: Manager: Legislative Support)**	➢ Coordination of the public participation programme. ➢ Mobilize the involvement and commitment of stakeholders. ➢ Ensure participation of previously disadvantaged groups, e.g. women, the disabled, etc. ➢ Selection of Venues for IDP Public Participation Process.
Audit & Performance Audit Committee	Audit Committee members, Executive Management and Chief Audit Executive **(Chair: Chairperson of the Audit & Performance Audit Committee**	**The role of Audit Committee on IDP Process will be** ➢ Ensure credibility of IDP based on process followed, **compliance with legislation,** contain all necessary information, took all factors including public comments into consideration. ➢ IDP/Budget/PMS monitoring and evaluation.

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Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	**Composition**	**Role**
		➢ Ensure that due process followed to IDP and Budget preparation. ➢ Ensure that resources are available to ensure implementation/ achievement of Targets as set in the IDP.
CoGHSTA	MEC of CoGHSTA	➢ Assess/Evaluate the Draft and Final IDP. ➢ Comment and Monitor IDP implementation Process. ➢ Monitor the implementation of Process Plan Dates as approved by Council.
National Treasury	**National Treasury Delegation Consist of:** ▪ The Presidency (DPME) ▪ National and provincial: ▪ Department of Cooperative Governance (DCoG) ▪ Department of Human Settlements. ▪ Department of Transport ▪ Department of Environmental affairs ▪ Department of Health ▪ Department of water and Sanitation ▪ DBSA ▪ Relevant Provincial Treasury ▪ Relevant provincial Planning ▪ Financial and Fiscal Commission (FFC) ▪ South African Local Government Association (SALGA) **Polokwane Delegation Consist of:** ▪ City Manager ▪ All Directors ▪ CFO ▪ Deputy: CFO ▪ PHA CEO ▪ PHA Finance Manager	➢ Annual Mid-year Budget and Performance Assessment for the non-Delegated Municipalities. ➢ Annual engagement on Municipal Draft Budget and **Benchmarking Session.** ➢ Monitor the implementation of Process Plan Dates as approved by Council.

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Structure that manage/drive the IDP/BUDGET/PMS Process		
Structure	**Composition**	**Role**
	▪ Manager: IDP ▪ Manager: Budget ▪ Manager: Revenue ▪ Manager: Expenditure ▪ Manager: SCM ▪ Manager: Assets ▪ Manager: PMS ▪ Manager: Risk Management ▪ Chief Audit Executive ▪ Manager: PMU **(Chair: National Treasury- Director: Intergovernmental Relations)**	

2.1.1 Functions and context of public participation

Chapter 4 of the Municipal Systems Act, 2000 section 17(2) stipulates that a municipality must establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality.

Four major functions can be aligned with the public participation process namely:

- Needs identification.
- Identification of appropriateness of proposed solutions.
- Community ownership and buy-in; and
- Empowerment.

2.1.2 Mechanism and Procedures for Public Participation Process

The following mechanisms for participation will be utilized by the City of Polokwane:

- **Media**

National and Local newspapers, local radio stations and the Municipal newsletter will be used to inform the communities about the progress of the IDP.

- **Municipal Website**

The Municipal website will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the Municipal website for people and service providers to download.

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- **Traditional Authorities and Municipal Cluster Offices**

Copies of the IDP and Budget will be distributed to traditional authorities' offices, municipal cluster offices, and all municipal libraries.

2.1.3 Procedures for participation

The following procedures for participation will be utilized:

- **April Community Consultation Meetings**

For the entire review/development of the IDP/Budget, communities will be consulted during the months of **April** each financial year directly on soliciting the needs and presenting the draft IDP/Budget of the municipality as approved by Council. This will deepen the participation of the communities in the entire process of the IDP cycle.

Inputs raised and discussed in the IDP Public Participation Consultation will be noted by the IDP office and Public Participation SBU. All Community inputs and comments received will be taken into consideration when compiling the Public Participation Report to Council.

Complete Public Participation Report with all the inputs received will be submitted to Council as Annexure B of the Final IDP Document.

3. Activity Flow

- The **Executive Mayor** through the Office of the **City Manager** will be responsible for the development/review of the IDP and Budget.
- The **City Manager** has delegated the responsibility of secretariat of the IDP to the Manager: IDP.
- The IDP and Budget offices shall draft the IDP/Budget Process Plan with the IDP Steering Committee and submit to Council for approval.
- The **Executive Mayor** shall establish and consult with the IDP/Budget Steering Committee and Municipal Stakeholders in the Process of Developing the IDP.
- The **Executive Mayor** shall submit IDP /Budget Process Plan to Council.
- The **City Manager** shall facilitate the technical /steering committee in the drafting of the IDP in all the phases.

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- The IDP Manager, Budget Manager and the **City Manager** shall monitor the planning in all phases, ensuring involvement of communities and adherence to timeframes throughout the process.
- The IDP **Steering** Committee shall determine the strategic objectives and priorities for service delivery in the municipality in consultation with Municipal stakeholders.
- The IDP/Budget **Technical** Committee shall develop and compile the status quo report, analysis phase, identify strategies, draft programme and projects aligned to the sector plans.
- The Draft and Final IDP/Budget shall be submitted to **Joint Governance and Finance** Portfolio Committee for oversight.
- The **Executive Mayor** shall submit the draft and Final IDP/Budget to Council.

4. Time Schedule for Municipal Planning Process

4.1 IDP Review Time Schedule

IDP Process Time Table			
Target Date	**Output required**	**Coordinator**	**Stakeholders**
Preparatory Phase			
01 June 2026	**Alignment** of the **Draft** Process Plan with the Approved Corporate Calendar, District Process Plan, **APAC)**Schedule, and Risk Committee Schedule, EXCO, Extended EXCO and Speaker Office Magoshi Forum.	Manager: IDP Manager: Legislative Support	City Manager, Executive Directors and Managers.
05 - 30 June 2026	**Publish** the **Draft** Process Plan for inputs and comments. **(Internal and External Stakeholders)**	Manager: IDP Manager: Communication	City Manager, Executive Directors and Managers, Sector Dept, NGO's & Community stakeholders

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IDP Process Time Table			
Target Date	**Output required**	**Coordinator**	**Stakeholders**
02 July 2026	Submission of the **Final** Process Plan to **Admin and Governance Portfolio Committee.** **(Process Plan)**	Manager: IDP Manager: Legislative Support	City Manager, Executive Directors and Managers
23 July 2026	Submission of the **Final** Process Plan to **MAYCO.** **(Process Plan)**	Manager: IDP Manager: Legislative Support	E. Mayor, MAYCO, City Manager, Executive Directors and Managers
29 July 2026	Table the **Final** Process Plan to **Council.** **(Process Plan)**	Manager: IDP Manager: Legislative Support	E. Mayor, MAYCO, City Manager, Executive Directors and Managers, Speaker all Councilors
Analysis Phase			
6 July 2026 - 28 Aug 2026	**Analysis Phase Conducted on:** (a) Legal Framework Analysis (b) Leadership Guidelines (c) Municipality Technical Development Analysis (d) Community and Stakeholder Development Analysis (e) Institutional Analysis (f) Economic Analysis (g) Socio-Economic Analysis (h) Spatial Analysis (i) Environmental Analysis (j) In-depth Analysis and identification of Key Development Priorities	Manager: IDP	City Manager, all Executive Directors and All SBU Managers
02 Sep 2026	**IDP Technical Committee (Analysis phase) Draft Status Quo**	Manager: IDP	City Manager, Executive Directors and Managers

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IDP Process Time Table			
Target Date	**Output required**	**Coordinator**	**Stakeholders**
09 Sep 2026	**IDP Steering Committee** (Analysis phase) **Draft Status Quo**	Manager: IDP Manager: Legislative Support Manager: EM office	E. Mayor, MAYCO, City Manager and All Executive Directors, PHA CEO, MPAC Chair, Ethic Chair, Geographic Name Chair, Training Chair, Chairpersons of Portfolio Committee, Chair of Chairs
14 - 25 September 2026	**Publishing the** Draft Status Quo Report for **inputs and Comments**	Manager: IDP Manager: Communication	City Manager, Executive Directors and Managers
13 October 2026	Table the **Analysis Phase** to **Admin and Governance Portfolio Committee** **Draft Status Quo**	Manager: IDP Manager: Legislative Support	City Manager, Executive Directors and Managers
22 October 2026	Table the Analysis Phase to **MAYCO** **Draft Status Quo**	Manager: IDP Manager: Legislative Support	E. Mayor, MAYCO, City Manager, Executive Directors and Managers
28 October 2026	Table the Analysis Phase to **Council** **Draft Status Quo**	Manager: IDP Manager: Legislative Support	E. Mayor, MAYCO, City Manager, Executive Directors and Managers, Speaker all Councilors.
Strategies Phase			

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IDP Process Time Table			
Target Date	**Output required**	**Coordinator**	**Stakeholders**
01 - 30 October 2026	**Directorates Strategic Planning Sessions** Review of Directorates Scorecard / Municipal Scorecard **(**KPI, Targets and Baselines)	Manager: IDP Manager: PMS	All Executive Directors, all SBU Managers
07-08 November 2026	**MAYCO** **Strategic Planning Session** **(2 days)**	Manager: IDP Manager: Legislative Support	E. Mayor, MAYCO, City Manager, Executive Directors, PHA CEO, MPAC Chair, Ethic Chair, Geographic Name Chair, Training Chair, Chairpersons of Portfolio Committee, Chair of Chairs and **Leaders of All Political Parties Represented in Council**
Project Phase			
01 - 02 February 2027	**National Treasury Midyear Engagements** **(2 Day-Meeting / Projects site Visit)**	GCFO Manager: IDP	City Manager, all Executive Directors, PHA CEO and EXCO Managers
06 - 07 February 2027	**(Main Strategic Planning)** **Strategic Planning Session** **(2 days)**	Manager: IDP Manager: Legislative Support	E. Mayor, MAYCO, City Manager, Executive Directors, PHA CEO, MPAC Chair, Ethic Chair, Geographic Name

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IDP Process Time Table			
Target Date	**Output required**	**Coordinator**	**Stakeholders**
			Chair, Training Chair, Chairpersons of Portfolio Committee, Chair of Chairs and **Leaders of All Political Parties Represented in Council**
01 March 2027	**2nd** IDP/Budget/PMS **Technical Committee** **Draft IDP and Draft Budget**	Manager: IDP Manager: Budget GCFO Deputy CFO	City Manager, Executive Directors and Managers
04 March 2027	**2nd IDP Steering Committee** **Draft IDP and Draft Budget**	Manager: IDP Manager: Budget GCFO Deputy CFO Manager: Legislative Support Manager: EM office	E. Mayor, MAYCO, City Manager and All Executive Directors, PHA CEO, MPAC Chair, Ethic Chair, Geographic Name Chair, Training Chair, Chairpersons of Portfolio Committee, Chair of Chairs
08 - 19 March 2027	**Publish the Draft IDP Projects** Phase Report for **inputs and Comments**	Manager: IDP Manager: Communication	City Manager, Executive Directors and Managers

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IDP Process Time Table			
Target Date	**Output required**	**Coordinator**	**Stakeholders**
10 March 2027	Draft IDP & Budget tabled to **APAC)** **1) Draft IDP and Draft Budget**	Manager: IDP Manager: Budget CFO Deputy CFO Manager: Legislative Support	City Manager, Executive Directors and Managers
12 March 2027	**Joint Portfolio Committee (Finance / Governance)** **1) Draft IDP and Draft Budget** **2) Draft Corporate Calendar Submission**	Manager: IDP Manager: Budget CFO Deputy CFO Manager: Legislative Support	City Manager, Executive Directors and Managers
17 March 2027	Draft IDP & Budget tabled to **MAYCO** **1) Draft IDP and Draft Budget** **2) Draft Corporate Calendar** 3) **April Public Participation Schedule**	Manager: IDP Manager: Budget CFO Deputy CFO Manager: Legislative Support	City Manager, Executive Directors and Managers
24 March 2027	Draft IDP & Budget tabled to **Council** **1) Draft IDP and Draft Budget** **2) Draft Corporate Calendar** **3) MPAC Oversight Report** **4) April Public Participation Schedule**	Manager: IDP Manager: Budget CFO Deputy CFO Manager: Legislative Support	E. Mayor, MAYCO, City Manager, Executive Directors and Managers, Speaker all Councilors.
30 March 2027	**MEC CoGHSTA,** **Submission of Draft IDP and Budget** to relevant authorities for assessment **(MEC CoGHSTA, National &** Provincial Treasuries and District Municipality). **Within 10 days after tabling**	Manager: IDP Manager: Budget	IDP & Budget Manager, CFO, City Manager
31 March 2027	**Internal Audit**	Manager: IDP	City Manager and Executive Directors

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IDP Process Time Table			
Target Date	**Output required**	**Coordinator**	**Stakeholders**
	Submission of the Draft IDP to Chief Audit Executive for Auditing Purpose	Chief Audit Executive	
Integration Phase			
01 - 30 April 2027	**IDP Public Participation** Process on Draft IDP and Budget Community and Stakeholders Consultation Process in all 7 Municipal Clusters	Manager: IDP Manager: Budget Manager: EM Office Manager: SCM Manager: Legislative Support	Communities in all 7 Municipal Clusters, Ward Councilors, Public Participation Officers
Approval			
03 May 2027	**3rd IDP Technical Committee (Final IDP and Budget).** Considering input from the Community/Final Budget	Manager: IDP	City Manager, Executive Directors and All Managers
04 May 2027	**National Treasury Benchmarking Session.** **Funding Assessment** **(1 day- Meeting in Pretoria)**	Manager: IDP GCFO DCFO	National Treasury, Provincial Treasury, DPLG and DWA, City Manager, Executive Directors and EXCO Managers
06 May 2027	**3rd IDP Steering Committee meeting (Final IDP and Budget).** Considering input from the Community/Final Budget	Manager: IDP Manager: Legislative Support Manager: EM office	E. Mayor, MAYCO, City Manager and Executive Directors, PHA CEO, MPAC Chair, Ethic Chair, Geographic Name Chair

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IDP Process Time Table			
Target Date	**Output required**	**Coordinator**	**Stakeholders**
07 May 2027	**SOCA** **State of the City Address**	Manager: Communication Manager: MM Office Manager Manager: IDP Manager: Legislative Support	City Manager All Executive Directors E.M
10 May 2027	**SOCA Debate**	Manager: Communication Manager: MM Office Manager Manager: IDP Manager: Legislative Support	City Manager All Executive Directors E.M
14 May 2027	**APAC)** **APAC)** Comments and inputs on the Final IDP/Budget.	Manager: IDP Chief Audit Executive	City Manager, Executive Directors and Managers, **APAC)**Members
18 May 2027	**Joint Portfolio Committee** **(Finance / Governance)** **1) Final IDP and Final Budget** **2) Final Corporate Calendar** **3) Public Participation Report**	Manager: IDP Manager: Legislative Support	City Manager, Executive Directors and Managers
20 May 2027	**MAYCO** **Final IDP & Budget tabled** **1) Final IDP and Final Budget** **2) Final Corporate Calendar** **3) Public Participation Report**	Manager: IDP Manager: Legislative Support	City Manager, Executive Directors and Managers
27 May 2027	**Council** **Final IDP & Budget tabled** **1) Final IDP and Final Budget** **2) Final Corporate Calendar** **3) Public Participation Report**	Manager: IDP Manager: Legislative Support	City Manager, Executive Directors and Managers

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IDP Process Time Table			
Target Date	**Output required**	**Coordinator**	**Stakeholders**
	4)		
02 June 2027	**Issue Public Notice** on the adopted **Final IDP /Budget** in the newspaper and placement of the documents on the Municipal Website.	Manager: IDP Manager Communication	7 Clusters Communities
03 June 2027	**MEC CoGHSTA** Submit the adopted **Final IDP and Budget** to relevant authorities **(MEC CoGHSTA, National &** Provincial Treasuries, AG, District Municipality) **Within 10 days after adoption**	Manager: IDP Manager: Budget	IDP & Budget Manager, CFO, City Manager

4.2 Performance Management Time Schedule

Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATION**	**RESPONSIBILITY**	**CO-ORDINATOR**
JULY				
08 July 2026	**PREVIOUS YEAR** – Review quarterly projections for the period ending 30 June for service delivery and budget implementation plan and compare actual performance to objectives, in conjunction with the preparation of section 52. Report	MFMA Guidance	Accounting Officer	COO, Manager: PMS
17 July 2026	**PREVIOUS YEAR** – Ensure that ay municipal entity submits report for period ending 30 June on compliance with the prescribed	Competency Reg 14(3) & (4)	Accounting Officer	COO, Manager: PMS

Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATION**	**RESPONSIBILITY**	**CO-ORDINATOR**
	minimum competency levels to Council.			
29 July 2026	**PREVIOUS YEAR** – Submit quarterly (section 52) report for period ending 30 June on implementation of the budget and financial state of affairs of the municipality to **Council**.	MFMA 52 (d)	Executive Mayor	COO, Manager: PMS
30 July 2026	**CURRENT YEAR** - Print and distribute final approved budget, SDBIP and IDP.	MFMA Guidance	Accounting Officer	COO, Manager: PMS
AUGUST				
05 Aug 2026	**PREVIOUS YEAR** – Place quarterly (section 52) report on budget implementation on the municipal website.	MFMA 75(1) (k)	Accounting Officer	COO, Manager: PMS
12 Aug 2026	**CURRENT YEAR** – Make public the service delivery and budget implementation plan – final date under legislation.	MFMA 53(3) (a)	Executive Mayor	COO, Manager: PMS
13 Aug 2026	**CURRENT YEAR** – Make public annual performance agreements and ensure copies are provided to Council and provincial MEC for Local	MFMA 53(3) (a)	Executive Mayor	COO, Manager: PMS

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Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATION**	**RESPONSIBILITY**	**CO-ORDINATOR**
	Government – final date under legislation.			
14 Aug 2026	**CURRENT YEAR** – Place annual performance agreements on the municipal website.	MFMA 75(1)(d)	Accounting Officer	COO, Manager: PMS
28 Aug 2026	**AR – PREVIOUS YEAR'S FINANCIAL STATEMENTS** – In the case of a municipality with a municipal entity, submit annual financial statements and annual performance report of the municipality and its entities to the Auditor-General for auditing.	MFMA 126(2)	Accounting Officer	COO, Manager: PMS
OCTOBER				
02 Oct 2026	**PREVIOUS YEAR** – Commence preparation of annual report utilizing financial and non-financial information first reviewed as part of the budget and IDP analysis.	MFMA Guidance	Accounting Officer	COO, Manager: PMS
07 Oct 2026	**CURRENT YEAR** – Review quarterly projections for the period ended 30 September for service delivery and budget and	MFMA Guidance	Accounting Officer	COO, Manager: PMS

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Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATION**	**RESPONSIBILITY**	**CO-ORDINATOR**
	budget implementation plan and compare actual performance to objectives, in conjunction with preparation of section 52 report.			
DECEMBER				
03 Dec 2026	**NEXT THREE-YEAR BUDGET** – Finalize first draft of the departmental operational plans and service delivery and budget implementation plan for review against strategic priorities.	MFMA Guidance	Accounting Officer	COO, Manager: PMS
11 Dec 2026	**PREVIOUS YEAR** – Finalize first draft of the annual report incorporating financial and non-financial information on performance, audit reports and annual financial statements.	MFMA Guidance	Accounting Officer	COO, Manager: PMS
29 Dec 2026	**PREVIOUS YEAR** – Receive municipal entity's annual report from the AO of the municipal entity.	MFMA 127 (1)	Accounting Officer	COO, Manager: PMS
JANUARY				

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Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATION**	**RESPONSIBILITY**	**CO-ORDINATOR**
08 Jan 2027	**CURRENT YEAR** – Review quarterly projections for period ending 31 December for service delivery & budget implementation plan & compare actual performance to objectives, in conjunction with preparation of section 72. report	MFMA Guidance	Accounting Officer	COO, Manager: PMS
22 Jan 2027	**PREVIOUS YEAR** – Finalize annual performance report, assessments of arrears on taxes & services charges & an assessment of municipal performance together with recommendations from the **APAC)** & details of corrective action undertaken arising from audit report, & minimum competency compliance for inclusion in the annual report.	MFMA 121 (3) (c) & (e) to (k) MSA 46 (2) MFMA Guidance	Accounting Officer	COO, Manager: PMS
25 Jan 2027	**CURRENT YEAR** – Assess the performance of the municipality to 31 December & submit a	MFMA 72(1)	Accounting Officer	COO, Manager: PMS

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Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATION**	**RESPONSIBILITY**	**CO-ORDINATOR**
	(section 72) report on the assessment to the Executive Mayor, provincial treasury & National Treasury. Consider an adjustments budget if necessary.			
28 Jan 2027	**CURRENT YEAR** – Submit quarterly (section 52) report for period ending 31 December on implementation of the budget and financial state of affairs of the municipality to **Council**.	MFMA 52 (d)	Executive Mayor	COO, Manager: PMS
28 Jan 2027	**CURRENT YEAR** – Consider monthly & mid-year (section 71 & 72) reports for the period ended 31 December, review implementation of budget & service delivery & budget implementation plan, identify problems & amend or recommend appropriate amendments. Submit report **to Council** & make public any amendment to the	MFMA 54 (1)	Executive Mayor	COO, Manager: PMS

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Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATION**	**RESPONSIBILITY**	**CO-ORDINATOR**
	SDBIP – due end of month.			
29 Jan 2027	**PREVIOUS YEAR** - Make public the annual report & invite comments from the local community, submit report to the Auditor-General, provincial treasury & provincial department responsible for local government.	MFMA 127 (5)	Accounting Officer	COO, Manager: PMS
28 Jan 2027	**PREVIOUS YEAR** – Table in **Council** the annual report of the municipality & any municipal entity for the year ended 30 June.	MFMA 127 (2)	Executive Mayor	COO, Manager: PMS
28 Jan 2027	**NEXT THREE BUDGET** – Report to **Council** on status of next three-year budget, previous year's annual report (including annual financial statement, audit report) & summarize overall findings of previous year's annual performance report- reinforce upcoming	MFMA Guidance	Executive Mayor	COO, Manager: PMS

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Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATION**	**RESPONSIBILITY**	**CO-ORDINATOR**
	process for budget approval and oversight.			
FEBRUARY				
03 Feb 2027	**CURRENT YEAR** – Place quarterly (section 52) report on budget implementation on the municipal website.	MFMA 75(1) (k)	Accounting Officer	COO, Manager: PMS
05 Feb 2027	**PREVIOUS YEAR** – Place annual report on the municipal website.	MFMA 75(1) (c)	Accounting Officer	COO, Manager: PMS
25 Feb 2027	**CURRENT YEAR** – Consider monthly (section 71) report, review implementation of budget & service delivery & budget implementation plan, identify problems & amend or recommend appropriate amendments. Submit report **to Council** & make public any amendment to the SDBIP – due end of month.	MFMA 54 (1)	Executive Mayor	COO, Manager: PMS
MARCH				
24 Mar 2027	**PREVIOUS YEAR** – Consider & approve, reject or refer back the annual report at a **Council meeting.**	MFMA 121 (1)	Council	MPAC Coordinator

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Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATION**	**RESPONSIBILITY**	**CO-ORDINATOR**
24 Mar 2027	**PREVIOUS YEAR** – **Council** Adopt an oversight report providing comments on the annual report.	MFMA 121 (1)	Council	MPAC Coordinator
24 Mar 2027	**PREVIOUS YEAR** – Attend **Council** and committee meetings where annual report is discussed and respond to questions.	MFMA 129 (2) (a)	Accounting Officer	Accounting Officer
31 Mar 2027	**PREVIOUS YEAR** – Submit minutes of meetings where annual report is discussed to the **provincial treasury** and provincial department responsible for local government.	MFMA 129 (2)(b)	Accounting Officer	COO, Manager: PMS
24 Mar 2027	**CURRENT YEAR** - Consider monthly (section 71) report, review implementation of budget and service delivery and budget implementation plan, identify problems and amend or recommend appropriate amendments. Submit report to **Council** and make public any	MFMA 54 (1)	Executive Mayor	COO, Manager: PMS

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Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATION**	**RESPONSIBILITY**	**CO-ORDINATOR**
	amendment to the SDBIP - due end of month.			
APRIL				
02 April 2027	**PREVIOUS YEAR** – Make public the oversight report.	MFMA 129 (3)	Accounting Officer	MPAC Coordinator
06 April 2027	**PREVIOUS YEAR** – Submit the annual report and the oversight report to the **provincial legislature**.	MFMA 132 (1) & (2)	Accounting Officer	MPAC Coordinator
09 April 2027	**CURRENT YEAR** – Review quarterly projections for period ending 31 March for service delivery and budget implementation plan and compare actual performance to objectives, in conjunction with preparation of section 52. report	MFMA Guidance	Accounting Officer	COO, Manager: PMS
29 April 2027	**CURRENT YEAR** – Submit quarterly **(section 52**) report for period ending 31 March on implementation of the	MFMA 52 (d)	Executive Mayor	COO, Manager: PMS

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Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATION**	**RESPONSIBILITY**	**CO-ORDINATOR**
	budget and financial state of affairs of the municipality to **Council.**			
29 April 2027	**CURRENT YEAR** – Consider monthly **(section 71)** report, review implementation of budget and service delivery and budget implementation plan, identify problems and amend or recommend appropriate amendments. Submit report to **Council** and make public any amendment to the SDBIP – due end of month.	MFMA 54 (1)	Executive Mayor	COO, Manager: PMS
MAY				
05 May 2027	**CURRENT YEAR** – Place quarterly **(section 52)** report on budget implementation on the municipal website.	MFMA 75 (1) (k)	Accounting Officer	COO, Manager: PMS
27 May 2027	**CURRENT YEAR** – Consider monthly (section 71) report, review implementation of budget and service	MFMA 54 (1)	Executive Mayor	COO, Manager: PMS

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Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATION**	**RESPONSIBILITY**	**CO-ORDINATOR**
	delivery and budget implementation plan, identify problems and amend or recommend appropriate amendments. Submit report to **Council** and make public any amendment to the SDBIP – due end of month.			
JUNE				
11 June 2027	**NEXT THREE-YEAR BUDGET** – Submit draft service delivery and budget implementation plan **(SDBIP)** to the **mayor-** final date under legislation 14 July	MFMA 69 (3)(a)	Accounting Officer	COO, Manager: PMS
11 June 2027	**NEXT YEAR** - Submit draft annual **performance agreements** for the next year to the **mayor** – final date under legislation 14 July	MFMA 69 (3) (b)	Accounting Officer	COO, Manager: PMS
25 June 2027	**NEXT THREE-YEAR BUDGET** – Approve the service delivery & budget implementation plan**(SDBIP)** – final date under legislation 28 July	MFMA 53(1) (c) (ii)	Executive Mayor	COO, Manager: PMS

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Performance Management Time Schedule				
DATE	**ACTIVITY**	**LEGISLATION**	**RESPONSIBILITY**	**CO-ORDINATOR**
24 June 2027	**CURRENT YEAR** – Consider monthly (section 71) report, review implementation of budget & service delivery & budget implementation plan, identify problems & amend or recommend appropriate amendments. Submit report to **Council** & make public any amendment to the SDBIP – due end of month	MFMA 54 (1)	Executive Mayor	COO, Manager: PMS

4.3 Audit & Performance Audit Committee Time Schedule

Polokwane Municipality (PLM) & Polokwane Housing Association (PHA)

APAC Time Schedule			
Date	**Proposed Agenda Items**	**Coordinator**	**Stakeholders**
15 July 2026 (PHA) **16 July 2026 (PLM)**	▪ Internal Audit Progress Report to APAC. ▪ Management Reports ▪ Risk Management Reports ▪ ICT Governance Report ▪ 4th Quarter PMS and Performance Information Review	Chief Audit Executive	• APAC Members City Manager and Executive Directors • Internal Audit • Chairperson of MPAC • Auditor General • Provincial Treasury and National Treasury • CoGHSTA
21 August 2026 (PLM)	▪ **Draft AFS and Annual Report.** • Draft AFS • Draft Annual Performance Report **(Special APAC)**	Chief Audit Executive	

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APAC Time Schedule			
Date	**Proposed Agenda Items**	**Coordinator**	**Stakeholders**
14 October 2026 (PHA) **15 October 2026 (PLM)**	▪ Internal Audit Progress Report to APAC. ▪ 1st Quarter PMS and Performance Information Review ▪ Management Reports ▪ Risk Management Reports ▪ ICT Governance Report	Chief Audit Executive	Two meetings per day: **PLM & PHA**
26 November 2026 (PLM)	▪ Draft AG Management Report and Audit Report	Chief Audit Executive	
January			
18 January 2027 (PHA) **19 January 2027 (PLM)**	▪ Internal Audit Progress Report to APAC ▪ Audited Mid-Year /2nd Quarter PMS and Performance Report. ▪ Audit Outcome by AGSA. ▪ Draft Adjustment Budget. ▪ Annual Report; and ▪ Management Reports ▪ Risk Management Reports ▪ ICT Governance Report	Chief Audit Executive	
16 February 2027 (PLM)	▪ Adjusted Budget ▪ Revised SDBIP **(Special APAC)**	Chief Audit Executive	
10 March 2027 (PLM)	▪ **Draft IDP and Budget** ▪ Draft Strategic Risk assessment report **(Special APAC)**	**Chief Audit Executive** Manager: IDP Manager: Budget GCFO Chief Risk Officer (CRO)	
12 April 2027 (PHA) 15h00 **13 April 2027 (PLM) 15h00**	▪ Internal Audit Progress Report to APAC. ▪ 3RD Quarter PMS and Performance Report ▪ Management Reports ▪ Risk Management Reports ICT Governance Report	Chief Audit Executive	
14 May 2027 (PLM)	▪ **Final IDP and Budget; (NB)** ▪ Final Strategic Risk assessment report **(Special APAC)**	**Chief Audit Executive** Manager: IDP Manager: Budget GCFO Chief Risk Officer (CRO)	

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APAC Time Schedule			
Date	**Proposed Agenda Items**	**Coordinator**	**Stakeholders**
15 June 2027 (PLM)	▪ 3 year Rolling and Annual Audit Plan ▪ **APAC)** Charter ▪ Internal Audit Charter ▪ Audit Methodology	Chief Audit Executive	

4.4 Budget and Reporting Time Schedule

Budget and Reporting Time Schedule			
Month	**Date**	**Budget Office**	**Internal Stakeholders**
July	**01 July 2026 - 28 August 2026**	Preparation of AFS	City Manager, GCFO, DCFO, Section 57, IDP steering committee
August **APAC)Date**	**21 August 2026**	**APAC)** Review Draft AFS	GCFO, DCFO, IDP, PMS, Chief Audit Executive and **APAC)**
January			
January	**22 January 2027**	Mid-Year Report	Management, GCFO, DCFO, IDP PMS and Chief Audit Executive
	29 January 2027	Mid-Year Report submitted to EM	Management
February	**1- 4February 2027**	Draft budget adjustment	Management
	25 February 2027	**Council** adopts budget adjustment and adjusted SDBIP	E. Mayor & Council
March	**01 March 2027**	**IDP/Budget Technical Committee** **Draft IDP and Draft Budget**	City Manager , Executive Directors and Managers
	04 March 2027	**IDP/Budget Steering Committee** **Draft IDP and Draft Budget**	E. Mayor, MAYCO, City Manager and All Executive Directors, PHA CEO, MPAC Chair, Ethic Chair, Geographic Name Chair, Training

Budget and Reporting Time Schedule			
Month	**Date**	**Budget Office**	**Internal Stakeholders**
			Chair, Chairpersons of Portfolio Committee, Chair of Chairs
	09 March 2027	Review the last financial year operation performance and make revenue projections for the next MTEF	GCFO, DCFO, Budget IDP, PMS, **APAC)**
	11 March 2027	Evaluate revenue projections for the MTEF & potential bulk services price increase	Executive Mayor, GCFO, DCFO, IDP, PMS, and **APAC)**
	12 March 2027	**Governance and Finance (Draft IDP/Budget)** **Joint Portfolio Committee** Consider Draft IDP/Budget	City Manager, Executive Directors and Managers
	17 March 2027	Table Draft IDP & Budget to **MAYCO** Consider Draft IDP/Budget	City Manager, Executive Directors and Managers
	24 March 2027	Draft IDP & Budget tabled to **Council** Consider Draft IDP/Budget	E. Mayor & Council
April	01 - 30 April 2027	Public Participation Process on Draft IDP and Budget in all 7 Municipal Clusters	E. Mayor, Speaker , Councilors & Management
	15 April 2027	**Governance and Finance (Sub Sec 52(d) Report)** **Joint Portfolio Committee**	City Manager, Executive Directors and Managers

Budget and Reporting Time Schedule			
Month	**Date**	**Budget Office**	**Internal Stakeholders**
	22 April 2027	**(Sub Sec 52(d) Report)** **MAYCO**	City Manager, Executive Directors and Managers
	29 April 2027	**(Sub Sec 52(d) Report)** **Council**	City Manager, Executive Directors and Managers
May	**03 May 2027**	**IDP/Budget Technical Committee** **Final IDP and Final Budget**	City Manager, Executive Directors and Managers
	05 May 2027	Finalize personnel budget & Tariffs	GCFO, DCFO, Budget, HR Manager, IDP, Revenue
	06 May 2027	**IDP/Budget Steering Committee** **Final IDP and Final Budget**	E. Mayor, MAYCO, City Manager and All Executive Directors, PHA CEO, MPAC Chair, Ethic Chair, Geographic Name Chair, Training Chair, Chairpersons of Portfolio Committee, Chair of Chairs
	18 May 2027	**Governance and Finance** (Final IDP/Budget) **Joint Portfolio Committee** Consider Final IDP/Budget	City Manager, Executive Directors and Managers
	20 May 2027	Table Final IDP & Budget to **MAYCO** Consider Final IDP/Budget	City Manager, Executive Directors and Managers
	27 May 2027	Final IDP & Budget tabled to **Council** Consider Final IDP/Budget	E. Mayor & Council
June	**02 June 2027**	**Issue Public Notice** on the adopted Final	IDP, Budget and Communication Manager

Budget and Reporting Time Schedule			
Month	**Date**	**Budget Office**	**Internal Stakeholders**
		IDP /Budget in the newspaper and placement of the documents on the Municipal Website.	
June	**03 June 2027**	Submit the adopted Final IDP and Budget to relevant authorities (**MEC CoGHSTA,** National & Provincial Treasuries, AG, District Municipality) **Within 10 days after adoption**	Manager: IDP and Manager: Budget

4.5 Risk Management Committee Time Schedule

Risk Management Committee Timeframes			
Date	**Output required**	**Coordinator**	**Stakeholders**
09 July 2026	Risk Management Committee meeting **Risk Management annual report** Operation Risk assessment report	Chief Risk Officer (CRO)	• Independent Chairperson • All Executive Directors. • Chief Risk Officer (CRO) • Chief Audit Executive • Any other person who may be co-opted to provide specialist skills, advice and counsel.
09 October 2026	Risk Management Committee meeting (**1st quarter risk management reports** as per agenda)	Chief Risk Officer (CRO)	• Independent Chairperson • All Municipal Directors. • Chief Risk Officer (CRO) • Chief Audit Executive • Any other person who may be co-opted to provide specialist skills, advice and counsel.

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Risk Management Committee Timeframes			
Date	**Output required**	**Coordinator**	**Stakeholders**
January			
13 January 2027	Risk Management Committee meeting (**2nd quarter risk management reports** as per agenda)	Chief Risk Officer (CRO)	• Independent Chairperson • All Executive Directors. • Manager: Risk Management • Chief Audit Executive • Any other person who may be co-opted to provide specialist skills, advice and counsel.
08 April 2027 **(15h00)**	Risk Management Committee meeting (**3rd quarter risk management reports** as per agenda) **Strategic Risk assessment review** **Reviewed strategic risk assessment report**	Chief Risk Officer (CRO)	• Independent Chairperson • All Executive Directors. • Manager: Risk Management • Chief Audit Executive • Any other person who may be co-opted to provide specialist skills, advice and counsel.

4.6 Executive Committee Meetings Timeframes (EXCO)

Executive Committee Management Meetings Timeframes **(EXCO)**				
	Date	**Proposed Agenda Items**	**Coordinator**	**Stakeholders**
July	**06 July 2026** **13 July 2026** **20 July 2026** **27 July 2026**	Agenda items will be determined by the **City Manager,** the following will be the standing items. • Cash Flow Management strategy • Occupational Health and Safety • Fleet Management • Supply Management (progress of appointment of bids) • Audit Action Plan	Manager: City Manager Office	▪ **City Manager** ▪ GCFO ▪ DCFO ▪ COO ▪ Executive Director: Corporate and shared ▪ Executive Director: Transport ▪ Executive Director: Roads ▪ Executive Director: Community Services ▪ Executive Director: Planning and Economic Development
Aug	**03 Aug 2026** **17 Aug 2026** **24 Aug 2026** **31 Aug 2026**			
Sept	**07 Sept 2026** **14 Sept 2026** **21 Sept 2026** **28 Sept 2026**			
Oct	**05 Oct 2026** **12 Oct 2026** **19 Oct 2026** **26 Oct 2026**			
Nov	**02 Nov 2026** **09 Nov 2026**			

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Executive Committee Management Meetings Timeframes (EXCO)				
	Date	**Proposed Agenda Items**	**Coordinator**	**Stakeholders**
	16 Nov 2026 23 Nov 2026 30 Nov 2026	• Etc. **(Chair: City Manager)**		▪ Executive Director: Water and Sanitation ▪ Executive Director: Energy Services ▪ PHA CEO ▪ Chief Risk Officer (CRO) ▪ Manager: Communication ▪ Manager: EM Office ▪ Manager: CM Office ▪ Manager: Legislative Support ▪ Manager: Legal Services ▪ Chief Audit Executive ▪ Manager: PMS ▪ Manager PMU ▪ Chief Information Officer
Dec	07 Dec 2026 14 Dec 2026 21 Dec 2026 28 Dec 2026			
January				
Jan	04 Jan 2027 11 Jan 2027 18 Jan 2027 25 Jan 2027			
Feb	01 Feb 2027 08 Feb 2027 15 Feb 2027 22 Feb 2027			
March	01 March 2027 08 March 2027 15 March 2027			
April	**Draft IDP/Budget Public Participation Month (No EXCO Meetings in April)**			
May	03 May 2027 17 May 2027 24 May 2027 31 May 2027			
June	07 June 2027 14 June 2027 21 June 2027 28 June 2027			

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4.7 Extended Executive Committee Meetings Timeframes (Extended EXCO)

(Extended EXCO meetings to be held quarterly)

Extended Executive Committee Management Meetings Timeframes (Extended EXCO)				
	Date	**Proposed Agenda Items**	**Coordinator**	**Stakeholders**
July	**07 July 2026**	Agenda items will be determined by the **City Manager.** **(Chair: City Manager)**	Manager: City Manager Office	▪ **City Manager** ▪ All Executive Directors ▪ All SBU Managers
Aug	**11 Aug 2026**			
Sept	**08 Sept 2026**			
Oct	**06 Oct 2026**			
Nov	**10 Nov 2026**			
Dec	**08 Dec 2026**			
January				
Jan	**12 Jan 2027**			
Feb	**09 Feb 2027**			
March	**09 March 2027**			
April	**Draft IDP/Budget Public Participation Month (No Extended EXCO Meetings in April)**			
May	**11 May 2027**			
June	**08 June 2027**			

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4.8 Speaker's Office - Magoshi Forum Time Schedule

Speaker's Office- Magoshi Forum Time Schedule Magoshi Forum				
QUARTER	**DATE**	**Proposed Agenda Items**	**Coordinator**	**Stakeholders**
One	**22 Sept 2026**	Agenda items will be determined by the **Speaker of Council.** **(Chair: Speaker of Council)**	Manager: Legislative Support Manager: EM Office	**14 Traditional Authorities in all 7 Municipal Clusters,** E. Mayor, Speaker of Council, Chief
Two	**25 Nov 2026**			
January				

Speaker's Office- Magoshi Forum Time Schedule Magoshi Forum				
QUARTER	**DATE**	**Proposed Agenda Items**	**Coordinator**	**Stakeholders**
Three	**19 March 2027**			Whip, City Manager and all Executive Directors
Four	**23 June 2027**			

5. Monitoring of the Process

- The IDP, Budget and PMS Offices shall coordinate the development of the IDP and Budget according to the Approved Process Plan and report accordingly to the **City Manager.**
- The **National Treasury** shall monitor Compliance of the approved Process Plan dates during the **Mid-Year Engagement and NT Benchmarking Session**.
- The IDP/Budget/PMS **Steering** committee will monitor and **ensure compliance** in the implementation of IDP /Budget Process Plan dates as approved by Council.
- Department of Cooperative Governance, Human Settlement and Traditional Affairs **(CoGHSTA)** and **Office of the Premier** will ensure support on the co-ordination and alignment of Provincial and National Departments and role players.

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