



LEKWA LOCAL MUNICIPALITY
2024/25 IDP, BUDGET & PMS PROCESS PLAN
TIME SCHEDULE OF KEY DEADLINES

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ACRONYMS & ABBREVIATIONS

Cogta : Department of Cooperative Governance and Traditional Affairs

EM : Executive Mayor

GSDM : Gert Sibande District Municipality

HOD : Head of Department

IDP : Integrated Development Plan

M & E : Monitoring and Evaluation

MAYCO : Mayoral Committee

MEC : Member of Executive Council

MFMA : Municipal Finance Management Act 56 of 2003

MM : Municipal Manager

MSA : Municipal Systems Act 32 of 2000

PMS : Performance Management System

SDBIP : Service Delivery and Budget Implementation Plan

1. SECTION ONE: INTRODUCTION AND BACKGROUND

1.1. Introduction

According to Section 28(1) of the Local Government: Municipal System Act 32 of 2000 “each municipal council must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.”

The process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must include:

- A programme specifying time-frames for the different steps;
- Outline mechanisms, processes, and procedures for consultation of the community, organs of state, and role-players;
- Identify all plans and planning requirements binding on the municipality, and be consistent with any other matters prescribed by legislation.
- Reflect cost estimates for the process.

The preparation of IDP process plan is in essence the formulation of the IDP, Budget and PMS processes, set out in writing and requires the adoption by Council.

1.2. Legislative Context

The preparation of the IDP, PMS and Budget processes are regulated by the Municipal Systems Act, Act 32 of 2000 and the Municipal Finance Management Act, No 56 of 2003. This is to ensure certain minimum quality standards of the integrated development planning, performance management and budget process and proper coordination between and within the spheres of government. As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local level. The Municipal Systems Act, No 32 of 2000 (as amended) and the Municipal Finance Management Act, Act 56 of 2003 confer the responsibility on the Executive mayor to provide political guidance over the budget process and the priorities that must guide the preparation of the annual budgets.

In terms of section 53 of the Municipal Finance Management Act the Executive mayor must also coordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be considered or revised for the purpose of the budget. The Municipal Systems Act further requires the following regarding the IDP process:

Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000) indicate that:

- Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all-inclusive, and strategic plan for the development of the municipality which-

- Links integrates and coordinates plans and considers proposals for the development of the municipality;
- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Complies with the provisions of this Chapter; and
- Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

In terms of the core components of the integrated development plan, Chapter 5, and Section 26 of the Municipal Systems Act (2000) indicate that:

An integrated development plan must reflect-

- The municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs;
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- The council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- The council's development strategies which must be aligned with any national and provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- A spatial development framework must include the provision of basic guidelines for the land use management system for the municipality;
- The council's operational strategies;
- Applicable disaster management plans;
- A financial plan, which must include a budget projection for at least the next three years; and
- The key performance indicators and performance targets determined in terms of section 41

Section 27 stipulates that

- Each district municipality, within a prescribed period after the start of its elected terms and after following a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole;
- A framework referred to in subsection (1) binds both the district municipality and the local municipalities in the area of the district municipalities;
- The framework must ensure proper consultation, co-ordination, and alignment of the IDP Process of the district municipality and the various local municipalities.

1.3. Alignment between IDP, Budget and PMS

The IDP, performance management systems (PMS) and budget are all components of one overall development planning and management system. The IDP sets out what the municipality aims to accomplish, how it will do this. The PMS enables the municipality to check to what extent it is achieving its aims. The budget provides the resources that the municipality will use to achieve its aims.

PMS requires an in-depth process comparable to that of the IDP. Such PMS is tightly linked and guided by the IDP and Budget processes. PMS on its own requires an in-depth process comparable to that of the IDP. Such PMS is tightly linked and guided by the IDP and Budget processes. PMS on its own requires an

in-depth process comparable to that of the IDP. Such PMS is tightly linked and guided by the IDP and Budget processes. The PMS process will address the following issues:

- Alignment of the PMS, Budget and IDP processes;
- Implementation of individual performance management system at managerial level

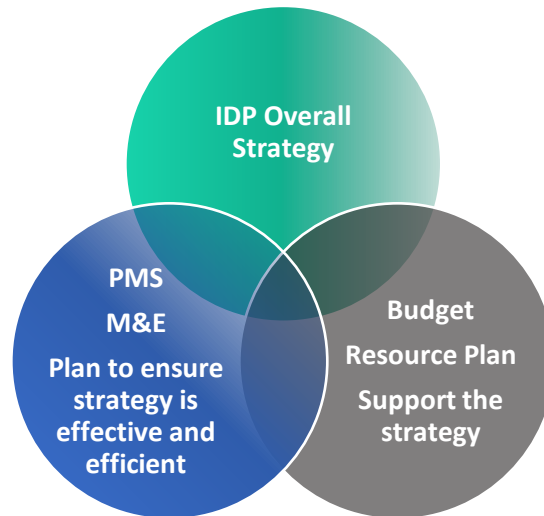


Figure 1: IDP, Budget and PMS alignment

1.4. Purpose of the process plan

This plan is meant to ensure the proper management of the planning process through the following:

- Setting the scene to manage the planning process and legal requirements in planning for the implementation of the integrated planning system;
- A programme specifying time schedule that guide IDP and budget planning processes and various planning steps;
- Outlining appropriate mechanisms, processes, and procedures on how the public, stakeholders, state organs can participate in the drafting of the IDP and formulation of the budget structures that will be used to ensure this participation
- Indicate necessary organizational arrangements to ensure the successful implementation of the integrated development planning process;
- Binding plans and planning requirements, i.e., policy and legislation;
- Mechanisms and procedures for vertical and horizontal alignment;
- A programme specifying how wills the process be monitored in order to manage the progress of the IDP and budget processes

2. SECTION TWO: IDP, BUDGET AND PMS DEVELOPMENT PROCESS

2.1. Phases of IDP Drafting and Annual Review Process

The five (5) phases in the IDP & Budget process which guide the annual review and the important activities, deliverables to be considered during the different five (5) phases of the IDP and Budget process are discussed as follows:

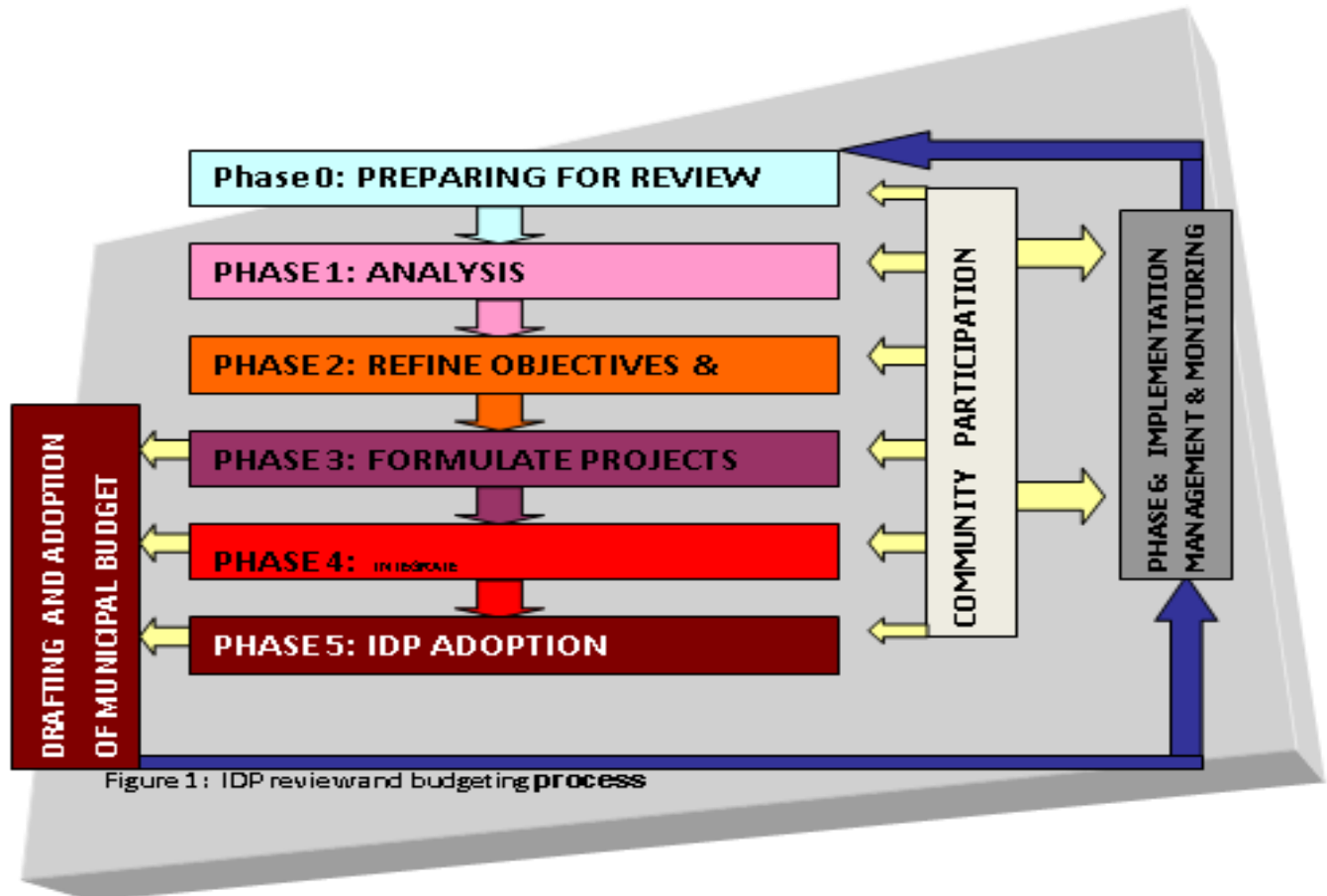


Figure 2: IDP review and budgeting process

Phase 0: Pre-planning Phase

Before starting the planning process, an IDP Process Plan must be drawn up. This plan is meant to ensure the proper management of the Integrated Development Planning Process. All local municipalities including the district municipality must adopt their IDP Process Plans 10 months before the start of the budget year with key deadlines (**end of August**), subsequent to consulting with its local communities. Once the Process Plan is adopted by Council, the municipality must submit the adopted Process Plan to the MEC: Cogta within the prescribed period of ten (10) days (MSA, 32 of 2000).

- Timeframe: End of August

Phase 1: Analysis

During this phase information is collected on the existing conditions within the municipality. It focuses on the types of problems faced by people in the area and the causes of these problems. The identified problems are assessed and prioritized in terms of what is urgent and what needs to be done first. Information on availability of resources is also collected during this phase. At the end of this phase, the municipality will be able to provide:

- An assessment of the existing level of development
- Details on priority issues and problems and their causes
- Information on available resources
- Timeframe: End of October

Phase 2: Strategies

During this phase, the municipality works on finding solutions to the problems assessed in phase one. The Council and Management discuss strategic issues such as vision, mission, future directions, strategic outcomes, and outputs as well as measures and targets for each strategic output. In this phase the municipality must begin to contemplate on the best possible strategies to tackle the identified challenges. Critical in this process in order to ensure a focused analysis, the municipal vision must be confirmed and development objectives containing clear statements of what the municipality would like to achieve in the medium term to deal with the problems outlined in the first phase be confirmed. Internal transformation needs, Council's development priorities must be considered when formulating council objectives. Once the municipality has identified the best methods and strategies to achieving its development objectives identification of specific projects must commence

- Timeframe: End of January

Phase 3: Projects, Programme and Capital Budget

During this phase the municipality works on the designs and content/specifications of projects identified during the prior phases. Clear details for each project have to be worked out. Clear targets must be set and indicators worked out to measure performance as well as the impact of individual programmes and projects. The identified projects must have a direct link to the priority issues and objectives identified in the previous phase. Municipalities must ensure engagement of internal technical committees, possibly with selected key stakeholders. The needs and views of the affected communities must be taken as a priority.

The project technical committees and their subcommittees must be able to distinguish between the strategic municipal wide development programmes and the localized community-level projects. This phase should be completed by February. The IDP drafting action programme indicates that the District Municipality and the Local Municipalities should have adopted their first Draft IDPs by end of March each year. Once the draft IDPs are adopted by Council, the District Municipality including Local Municipalities

must submit the adopted IDPs to the MEC: Cogta within the prescribed period of ten (10) days (MSA, 32 of 2000).

- Timeframe: End of February and Draft IDP approved end of March

Phase 4: Integration

Once all projects have been identified, the municipality has to check again that they contribute to meeting the objectives outlined in Phase 2. These projects will provide an overall picture of the development plans. All the development plans must now be integrated. The municipality should also have overall strategies for issues like dealing with poverty alleviation and disaster management. These strategies should be integrated with the overall IDP.

- Timeframe: End of April

Phase 5: Approval

After finishing with the integration phase, the IDP document should be adopted by Council on or before 31st of May each year. Once the IDPs are adopted by Council, the municipality must submit the adopted IDP to the MEC: Cogta within the prescribed period of ten (10) days (MSA, 32 of 2000)

- Timeframe: end of May

2.2. National and Provincial budgeting cycle

The National and Provincial Government Departments' Budgeting cycle which informs, and is informed by the Municipal Planning and Budgeting cycle and is depicted in the Diagram below. It is important for Municipality to take note of these Budgeting cycles to ensure relevant and useful input into the Budgeting processes of Provincial government at strategic times. In doing this, Municipality will ensure that their priorities are captured and adequately addressed and that IDP implementation is facilitated. This is not withstanding the work that must be done by the respective Provincial and National Sector Departments to ensure that their programmes are responsive to the core developmental needs of communities as enshrined in the IDP.

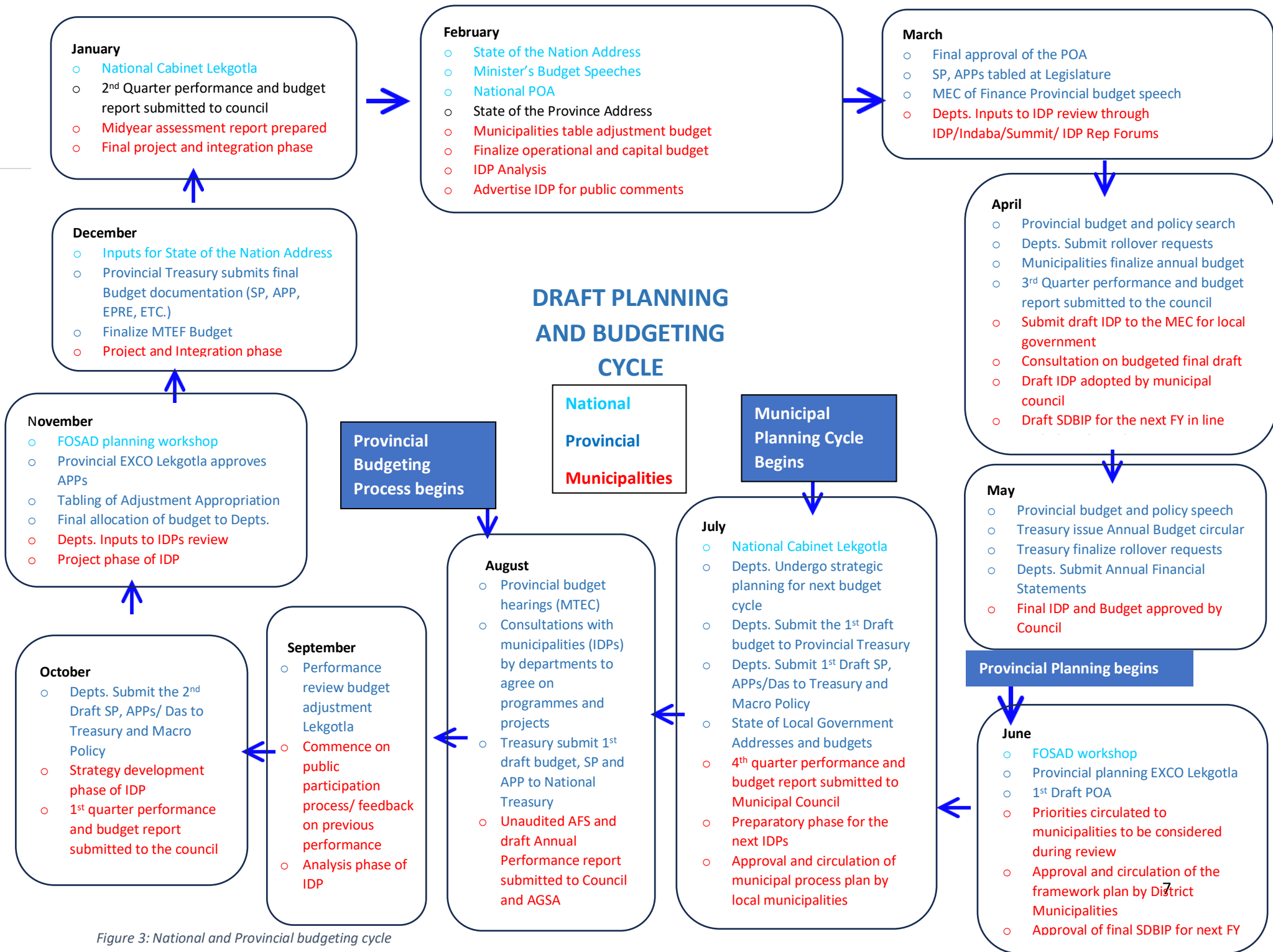


Figure 3: National and Provincial budgeting cycle

3. SECTION THREE: ORGANISATIONAL ARRANGEMENTS

3.1. IDP Steering Committee (Top Management)

The IDP/Budget Steering Committee must be established during the IDP process and it must continue performing its functions during the IDP review process. The Committee is instituted to act as an internal support system to the IDP Representative Forum. It is a technical working group made up of senior officials and relevant officials to support the IDP Manager to ensure a smooth review process. The committee is preferably be chaired by the Accounting Officer/or his designated representative. External stakeholders may be invited on Ad-Hoc basis.

Terms of Reference for the IDP/Budget Steering Committee/ Top MANCO:

- To act as a secretariat for the IDP Representative Forum;
- To ensure alignment at a district and local level;
- To support the IDP Manager;
- To support and advise the IDP Representative Forum on technical issues;
- To make content recommendations;
- To prepare, facilitate and document meetings;
- To commission relevant and appropriate research studies during the IDP and budget process;
- To consider and comment on the inputs by the consultants, study teams, task departments and service providers; and
- Processing, summarizing and documentation of project outputs
- Provides terms of reference for the various planning activities
- Considers and comments on inputs from Provincial sector departments and support providers
- Ensure quality assurance in the preparation, facilitation, and documentation of other IDP meetings

Composition of the IDP Steering Committee/ Top MANCO:

- Municipal Manager
- HOD: Planning and Economic Development
- HOD: Technical Services
- HOD: Community Services and Safety
- HOD: Budget and Treasury Office - Chief Financial Officer
- HOD: Corporate Services
- IDP Manager – as and when required
- External stakeholders on ad-hoc basis

The composition and functions of an IDP Steering Committee is the same as that of Top MANCO due to the following reasons:

- Top MANCO is chaired by the Municipal Manager and comprises of all HODs.
- Top MANCO provides technical oversight through scrutinizing the IDP document during its review and implementation phase to provide inputs.
- Top MANCO also ensures that timeframes set for review are met through ensuring that the IDP goes through all relevant structures before being submitted to council.
- Top MANCO advises the IDP Manager on content including the process of reviewing the IDP.
- The HOD for budget and PMS are part of Top MANCO, ensuring the linkage between IDP, Budget and PMS.

It is against this background that Top MANCO is regarded as the IDP Steering Committee to avoid duplication.

3.2. **IDP Representative Forum**

The IDP Representative Forum (IDPRF) for Lekwa Local Municipality will be established through a process where all interested and affected stakeholders will be invited to participate in the IDP development process. The IDP/Budget Representative Forum represents all stakeholders and is as inclusive as possible.

Terms of Reference for the IDP Representative Forum

- Represent the interest of their constituents through the IDP process
- Form a structural link between the municipality and the public by informing interest groups, communities and organizations on relevant planning activities and their outcomes
- Provide an organizational Mechanism for discussion, negotiation and decision making between the stakeholders
- Analyze and integrate issues, determine priorities, strategies, projects, and programmes, and identify budget requirements
- Discuss and comment on the draft IDP/Budget
- Monitor performance of the planning and implementation process
- Ensure communication between all the stakeholder representatives inclusive of Municipal government

Composition of the IDP Representative Forum

- Members of the Executive Committee
- Head of departments/Senior Officials of Sector Departments
- Officials who serve on the IDP/Budget Steering Committee
- Representative of municipal wide organized groups
- Advocates for unorganized groups
- Community Representatives (NGOs/CBOs and Youth Organizations)
- Businesses and Academic Institutions
- Farmers Unions

- Mining Houses

All the aforementioned departments and parastatals will participate in the IDP-RF meetings, and facilitate alignment between the Municipal reviewed IDP and the Provincial policies and budget. Once again, it must be emphasized that the Mpumalanga Department of Co-operate Governance and Traditional Affairs (CoGTA) will be responsible for liaising and coordination with other line function departments on matters of common interest.

The above Institutional Arrangements and their Terms of Reference are provisional and the Forum will confirm their relevance and if necessary, remove/add or merge some of them accordingly during the IDP Review Process.

3.3. Roles and Responsibilities

Table 1: Roles and responsibilities in relation to the IDP, Budget and PMS review

Role Player	Roles and Responsibilities
Council	<p>IDP:</p> <ul style="list-style-type: none"> ▪ Final decision-making; and ▪ Approval of the reviewed IDP documentation including the process followed thereto <p>BUDGET:</p> <ul style="list-style-type: none"> ▪ Council must approve the budget before the start of the financial year. ▪ Council to consider draft budget. ▪ Council to approve unforeseen and unavoidable expenses. <p>PMS:</p> <ul style="list-style-type: none"> ▪ Final decision making; ▪ Approve Performance Management Framework; ▪ Consider and adopt final report ▪ MM: Submit draft SDBIP and performance agreement to Mayor 14 days after budget approval; ▪ MM: Submit final SDBIP and his/her performance agreement for signing by Mayor ▪ Departmental heads: Submit performance agreements for signing by MM; ▪ MM: Submit signed SDBIP and performance agreements to Council for noting; ▪ MM: Submission of audit report via MAYCO to Council within 1 month of receipt.

Role Player	Roles and Responsibilities
	<ul style="list-style-type: none"> ▪ MM (PMS Manager): Submit report via MAYCO to the Council about mechanisms, systems, and processes for auditing the results of performance measurements as part of the internal auditing process. ▪ PMS Manager: Obtain Council approval for the mechanisms, systems, and procedures of the performance management policy framework.
Executive Mayor and Mayoral Committee (MAYCO)	<p>IDP:</p> <ul style="list-style-type: none"> ▪ Decision on the Framework/Process Plan for the IDP Review ▪ Responsible for the overall management, co-ordination and monitoring of the drafting process and may assign some of the responsibilities to the Municipal Manager ▪ Submit reviewed IDP Framework and Draft IDP to Council for approval ▪ Develop terms and criteria for the establishment of the IDP-RF within the Legislative confines. <p>BUDGET:</p> <ul style="list-style-type: none"> ▪ Table Draft Budget to Council at least 90 days before the start of the new financial year. ▪ Table budget timetable to Council. ▪ Report authorization of unforeseeable and unavoidable expenses at Council meeting after having authorized such expenses. ▪ Approval of Service Delivery and Budget Implementation Plan (SDBIP). ▪ Ensure conclusion of the Municipal Manager Section 56 Managers' Performance Agreements. ▪ Ensure that the management's performance agreements are made public. ▪ Submit to Council an annual report within 7 months after the end of the financial year. <p>PMS:</p> <ul style="list-style-type: none"> ▪ Establishing the performance agreement for the Municipal Manager in terms of the PMS. ▪ Determine KPA's for MM based on institutional KPI's. ▪ Determine the performance objectives and targets that the MM must meet in relation to the KPA's. ▪ Negotiate the performance objectives and targets that the MM must meet.
Municipal Manager	<p>IDP:</p> <ul style="list-style-type: none"> ▪ Decide on Planning process ▪ Monitor the process and report to Council on the progress ▪ Overall Management and coordination

Role Player	Roles and Responsibilities
	<p>PMS:</p> <ul style="list-style-type: none"> ▪ Establishment of a performance audit committee ▪ Establishing performance agreements for Section 56 Managers ▪ Determine KPA's for each departmental head ▪ Determine proposed performance objectives and targets that each departmental head must meet in respect of each KPA. ▪ Conclude and sign performance agreements with each departmental head. ▪ Performance monitoring of the OPMS ▪ Develop standard progress and variance reporting format ▪ Develop forms and/ or electronic database for tracking progress and variance on quarterly basis. ▪ Determine the frequency of progress and variance reporting, including dates for submitting reports. ▪ Verification or interim PMS measurement results ▪ Submission of annual performance report to Council via MAYCO for consideration and approval. ▪ Submission of approved annual performance report, together with financial statements, to the Auditor General ▪ Receive external Auditor's report ▪ Submission of audit report via MAYCO to Council within 1 month of receipt; ▪ Compile draft annual report via MayCo to Council for tabling; ▪ Make copies available to the public; ▪ Submit a copy of the report to the MEC for local government in the Province. ▪ Submit a copy of the report to the Auditor General and any other institutions prescribed by regulation; ▪ Compile annual report for oversight report to be adopted by Council. <p>BUDGET:</p> <ul style="list-style-type: none"> ▪ Give notice of bank account to National Treasury (NT) and Auditor General (AG) ▪ Supply NT and AG with list of bank accounts ▪ Table consolidated report of all withdrawals from bank account to Council within 30 days after the end of each quarter ▪ Submission of audit draft budget implementation plan to Mayor within 14 days after approval of the budget ▪ Perform mid-year performance assessment of the Municipality and the submission of the report to the Mayor ▪ The submissions of the annual financial statements to the AG within two months after the end of the Financial Year ▪ Submission of annual oversight reports to the Provincial Legislature within 7 days after adoption by Council.

Role Player	Roles and Responsibilities
IDP Steering Committee /Top Management	IDP: <ul style="list-style-type: none"> ▪ Process Plan management body ▪ Allocation of duties and monitoring ▪ Overall management including appointment of technical consultants if necessary ▪ Decision on roles and responsibilities ▪ Identification of stakeholders in consultation with other role players with other role players ▪ Manage draft Action Programme ▪ Commission research studies and recommend appointment t of service providers ▪ Decide on matters to be referred to the Extended Technical Committee for alignment and integration
IDP Representative Forum (IDP-RF)	IDP: <ul style="list-style-type: none"> ▪ Providing organizational mechanisms for discussion, negotiation and decision making between stakeholders including Municipalities and government departments during the review process ▪ Monitoring performance of the Planning and implementation process ▪ Making recommendations to Council on Planning and development priorities; and ▪ Facilitate alignment of Inter-Spherical Planning within the District’s jurisdictional area.
IDP Technical Committee	IDP: <ul style="list-style-type: none"> ▪ Advising the Steering Committee on terms of reference for the various Planning activities; Consider inputs, deliberate on reports, and consider inputs from the relevant stakeholders. (study teams and consultants, and also inputs from Provincial sector on sector departments and support providers); ▪ Processes, summarizes and document outputs; ▪ Consider report department outputs; ▪ Makes content recommendations, ▪ Prepare, facilitate, and document meetings ▪ Provide IDP progress report when needed ▪ Discuss challenges encountered and recommend possible solutions ▪ Ensure alignment regarding technical matters, agree on the programme for the following meeting and goals be achieved
Provincial Sector Departments and	IDP: <ul style="list-style-type: none"> ▪ Identify an IDP Coordinator in the Sector Departments ▪ Contribute knowledge and ideas about Planning issues in the province and sectors;

Role Player	Roles and Responsibilities
Private Sector	<ul style="list-style-type: none"> ▪ Contribute relevant information on the Provincial sector departments plans, programmes, budgets, objectives, strategies, and projects in a concise and accessible manner; ▪ Ensure that their objectives and strategies and projects take various IDPs into consideration and adjust their Strategic Plans accordingly; ▪ Engage in a process of alignment with District Municipalities, and participate in the Provincial management system and co-ordination; ▪ Ensure optimal participation in the IDP-RF, and other related Structures. ▪ Participate in the IDP Representative Forum,

4. SECTION FOUR: HORIZONTAL AND VERTICAL ALIGNMENT

4.1. Gert Sibande District Municipality Framework Plan

In terms of Chapter 5 and Section 26 of the Municipal Systems Act (2000), districts are required to prepare and adopt a Framework Plan which indicates how the district and Local Municipalities will align their IDPs. The Framework Plan provides the linkage and binding relationships to be established between the district and local municipalities in the district and in doing so, proper consultation, coordination, and alignment of the review process of the district municipality and various local municipalities can be maintained.

Gert Sibande District Municipality - IDP Management Committee

Table 2: GSDM IDP Management Committee Meetings schedule

Date	Time	Venue
11 August 2023	10H00	Video Conferencing/ Physical Meeting
15 November 2023	10H00	Video Conferencing/ Physical Meeting
15 February 2024	10H00	Video Conferencing/ Physical Meeting
10 May 2024	10H00	Video Conferencing/ Physical Meeting

Gert Sibande District Municipality - IDP Steering Committee (Top Management)

Table 3: GSDM IDP Steering Committee/ Top Management meeting schedule

Date	Time	Venue
22 August 2023	10H00	Video Conferencing/ Physical Meeting
21 November 2023	10H00	Video Conferencing/ Physical Meeting
21 February 2024	10H00	Video Conferencing/ Physical Meeting
22 May 2024	10H00	Video Conferencing/ Physical Meeting

Gert Sibande District Municipality - IDP Representative Forum

Table 4: GSDM IDP Representative Forum meetings

Date	Time	Venue
14 September 2023	10H00	Video Conferencing/ Physical Meeting
30 November 2023	10H00	Video Conferencing/ Physical Meeting
23 February 2024	10H00	Video Conferencing/ Physical Meeting
13 June 2024	10H00	Video Conferencing/ Physical Meeting

Gert Sibande District Municipality - DDM Council

The DDM Council is chaired by the Executive Mayor of GSDM. The Council is composed of the national champion Deputy Minister, Provincial Champion(MEC for Safety and Security) , DCOG and all relevant national departments, Premier’s Office ,SALGA, HOD for Safety and Security, Traditional Leaders, Provincial COGTA, CBOs, NGOs, Private Sector, SOEs, designated Councilor’s from LM’s and GSDM, and various stakeholders. The DDM Council play an oversight role towards the implementation of the IDP through the DDM. See dates below for the council meetings.

Table 5: GSDM DDM Council meetings

Date	Time	Venue
26 July 2023	10H00	Video Conferencing/ Physical Meeting
24 September 2023	10H00	Video Conferencing/ Physical Meeting
14 November 2023	10H00	Video Conferencing/ Physical Meeting
14 February 2024	10H00	Video Conferencing/ Physical Meeting
16 April 2024	10H00	Video Conferencing/ Physical Meeting
26 June 2024	10H00	Video Conferencing/ Physical Meeting

Gert Sibande District Municipality - DDM Technical Team

This is a body consisting of officials from various stakeholders, MMs from the Local Municipalities, officials from the sector departments, HOD Safety and Security, SOEs, Private Sector, and SALGA etc. and is chaired by the MM of GSDM.

Date	Time	Venue
19 July 2023	10H00	Video Conferencing/ Physical Meeting
03 August 2023	10H00	Video Conferencing/ Physical Meeting
19 September 2023	10H00	Video Conferencing/ Physical Meeting
11 October 2023	10H00	Video Conferencing/ Physical Meeting
21 November 2023	10H00	Video Conferencing/ Physical Meeting
13 February 2024	10H00	Video Conferencing/ Physical Meeting
12 March 2024	10H00	Video Conferencing/ Physical Meeting
09 April 2024	10H00	Video Conferencing/ Physical Meeting
15 May 2024	10H00	Video Conferencing/ Physical Meeting
18 June 2024	10H00	Video Conferencing/ Physical Meeting

Table 6: DDM Technical Team meetings

District Development Model Transformation Areas

1. Demographics and Districts profile

Date	Time	Venue
03 July 2023	10H00	Video Conferencing/ Physical Meeting
07 August 2023	10H00	Video Conferencing/ Physical Meeting
05 September 2023	10H00	Video Conferencing/ Physical Meeting
09 October 2023	10H00	Video Conferencing/ Physical Meeting
10 November 2023	10H00	Video Conferencing/ Physical Meeting
11 December 2023	10H00	Video Conferencing/ Physical Meeting
05 January 2024	10H00	Video Conferencing/ Physical Meeting
05 February 2024	10H00	Video Conferencing/ Physical Meeting
01 March 2024	10H00	Video Conferencing/ Physical Meeting
10 April 2024	10H00	Video Conferencing/ Physical Meeting
09 May 2024	10H00	Video Conferencing/ Physical Meeting
10 June 2024	10H00	Video Conferencing/ Physical Meeting

Table 7: DDM Demographics and Districts profile schedule of meetings

2. Infrastructure Engineering Area Group

Date	Time	Venue
04 July 2023	10H00	Video Conferencing/ Physical Meeting
01 August 2023	10H00	Video Conferencing/ Physical Meeting
08 September 2023	10H00	Video Conferencing/ Physical Meeting
10 October 2023	10H00	Video Conferencing/ Physical Meeting
02 November 2023	10H00	Video Conferencing/ Physical Meeting
05 December 2023	10H00	Video Conferencing/ Physical Meeting
10 January 2024	10H00	Video Conferencing/ Physical Meeting
06 February 2024	10H00	Video Conferencing/ Physical Meeting
06 March 2024	10H00	Video Conferencing/ Physical Meeting
03 April 2024	10H00	Video Conferencing/ Physical Meeting
08 May 2024	10H00	Video Conferencing/ Physical Meeting
06 June 2024	10H00	Video Conferencing/ Physical Meeting

Table 8: DDM Infrastructure Engineering Area Group schedule of meetings

3. Spatial Restructuring Group

Date	Time	Venue
11 July 2023	10H00	Video Conferencing/ Physical Meeting
10 October 2023	10H00	Video Conferencing/ Physical Meeting
01 February 2024	10H00	Video Conferencing/ Physical Meeting
09 April 2024	10H00	Video Conferencing/ Physical Meeting

Table 9: DDM Spatial Restructuring Group schedule of meetings

4. Economic Positioning Area Group

Date	Time	Venue
05 July 2023	10H00	Video Conferencing/ Physical Meeting

01 August 2023	10H00	Video Conferencing/ Physical Meeting
06 September 2023	10H00	Video Conferencing/ Physical Meeting
04 October 2023	10H00	Video Conferencing/ Physical Meeting
01 November 2023	10H00	Video Conferencing/ Physical Meeting
04 December 2023	10H00	Video Conferencing/ Physical Meeting
08 January 2024	10H00	Video Conferencing/ Physical Meeting
01 February 2024	10H00	Video Conferencing/ Physical Meeting
07 March 2024	10H00	Video Conferencing/ Physical Meeting
02 April 2024	10H00	Video Conferencing/ Physical Meeting
07 May 2024	10H00	Video Conferencing/ Physical Meeting
03 June 2024	10H00	Video Conferencing/ Physical Meeting

Table 10: DDM Economic Positioning area group schedule of meetings

5. Integrated Service Provisioning Area Group

Date	Time	Venue
05 July 2023	10H00	Video Conferencing/ Physical Meeting
07 August 2023	10H00	Video Conferencing/ Physical Meeting
06 September 2023	10H00	Video Conferencing/ Physical Meeting
02 October 2023	10H00	Video Conferencing/ Physical Meeting
07 November 2023	10H00	Video Conferencing/ Physical Meeting
06 December 2023	10H00	Video Conferencing/ Physical Meeting
12 January 2024	10H00	Video Conferencing/ Physical Meeting
02 February 2024	10H00	Video Conferencing/ Physical Meeting
05 March 2024	10H00	Video Conferencing/ Physical Meeting
08 April 2024	10H00	Video Conferencing/ Physical Meeting
06 May 2024	10H00	Video Conferencing/ Physical Meeting
04 June 2024	10H00	Video Conferencing/ Physical Meeting

Table 11: DDM Integrated Service provisioning group schedule of meetings

6. Financial Management Area Group

Date	Time	Venue
07 July 2023	10H00	Video Conferencing/ Physical Meeting
02 August 2023	10H00	Video Conferencing/ Physical Meeting
06 October 2023	10H00	Video Conferencing/ Physical Meeting
01 November 2023	10H00	Video Conferencing/ Physical Meeting
08 December 2023	10H00	Video Conferencing/ Physical Meeting
10 January 2024	10H00	Video Conferencing/ Physical Meeting
07 February 2024	10H00	Video Conferencing/ Physical Meeting
09 March 2024	10H00	Video Conferencing/ Physical Meeting
04 April 2024	10H00	Video Conferencing/ Physical Meeting
03 May 2024	10H00	Video Conferencing/ Physical Meeting
05 June 2024	10H00	Video Conferencing/ Physical Meeting

Table 12: DDM Financial Management Area group schedule of meetings

7. Governance Management Area Group

Date	Time	Venue
04 July 2023	10H00	Video Conferencing/ Physical Meeting
04 August 2023	10H00	Video Conferencing/ Physical Meeting
04 September 2023	10H00	Video Conferencing/ Physical Meeting
05 October 2023	10H00	Video Conferencing/ Physical Meeting
06 November 2023	10H00	Video Conferencing/ Physical Meeting
01 December 2023	10H00	Video Conferencing/ Physical Meeting
09 January 2024	10H00	Video Conferencing/ Physical Meeting
04 February 2024	10H00	Video Conferencing/ Physical Meeting
04 March 2024	10H00	Video Conferencing/ Physical Meeting
05 April 2024	10H00	Video Conferencing/ Physical Meeting
02 May 2024	10H00	Video Conferencing/ Physical Meeting
07 June 2024	10H00	Video Conferencing/ Physical Meeting

Table 13: DDM Governance Management Area group schedule of meetings

Scheduled Public Participation/ Consultations for Gert Sibande District Municipality

First Round: Gert Sibande District Municipality Consultations to LMs

MUNICIPALITY	DATE	TIME	VENUE (All Proposed)
1. Dipaleseng	12 September 2023	10:00	Thusong Community Hall
2. Lekwa	13 September 2023	10:00	Sakhile Community Hall
3. Govan Mbeki	14 September 2023	10:00	Kgotso Community Hall
4. Mkhondo	19 September 2023	10:00	Mkhondo Town Hall
5. DPKIS	20 September 2023	10:00	Volkruist Town Hall
6. Chief Albert Luthuli	21 September 2023	10:00	Glenmore Community Hall
7. Traditional Leaders	21 September 2023	13:00	Mayflower Community Hall
8. Msukaligwa	22 September 2023	10:00	Town Hall

*THE PUBLIC PARTICIPATION DATES ARE PROVISIONAL DATES WHICH MAY CHANGE THEREFORE SUBJECT TO APPROVAL BY COUNCIL.

Table 14: First Round GSDM Community Consultations programme

Second Round: Gert Sibande District Municipality Consultations to LMs

MUNICIPALITY	DATE	TIME	VENUE
1. Dipaleseng	09 April 2024	10:00	Thusong Community Hall
2. Lekwa	10 April 2024	10:00	Sakhile Community Hall
3. Govan Mbeki	11 April 2024	10:00	Bethal Town Hall
4. Mkhondo	16 April 2024	10:00	Mkhondo Town Hall
5. Traditional Leaders	16 April 2024	13:00	Mkhondo Town Hall
6. DPKIS	17 April 2024	10:00	Perdekop Community Hall
7. Chief Albert Luthuli	18 April 2024	10:00	Ekulindeni Community Hall
8. Msukaligwa	19 April 2024	10:00	Town Hall

*THE PUBLIC PARTICIPATION DATES ARE PROVISIONAL DATES WHICH MAY CHANGE THEREFORE SUBJECT TO APPROVAL BY COUNCIL.

Table 15: Second round GSDM Community Consultations programme

4.2. Sector Plans

According to Section 29 (1)(c) of the Municipal Systems Act 32 of 2000, a process plan must provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation. Below is a list of existing plans and plans still to be developed by the municipality.

Existing Plans	Plans to be developed
Spatial Development Framework	Environmental Management Plan
Integrated Waste Management Plan	Integrated Transport Plan
Local Economic Development Strategy	Electricity Master Plan
Agricultural Development Strategy	Water Safety Plan
Land Use Scheme	Wastewater Risk Abatement Plan
Human Settlements Plan (Housing Chapter)	Water Services Development Plan
Public Participation Strategy	Infrastructure Master Plan
Disaster Management Plan	Water Conservation and Demand Management Plan
Human Resource Strategy	Climate Change Strategy
Economic Sector Reconstruction and Recovery Plan	

Table 16: Plans in the municipality

4.3. Stakeholders

Governmental Stakeholders/ Sector Departments	Social Partners/ Private Sector	Public/ NPOs/Forums/ Churches
<ul style="list-style-type: none"> ▪ Cooperative Governance and Traditional Affairs ▪ National & Provincial Treasury ▪ Department of Human Settlements ▪ Department of Water and Sanitation ▪ Department of Agriculture, Land Reform and Rural Development ▪ Department of Agriculture Rural Development, Land and Environmental Affairs ▪ Department of Community Safety, Security and Liaison ▪ Office of the Premier 	<ul style="list-style-type: none"> ▪ Eskom Tutuka Power station ▪ Seriti Coal Mining / New Denmark Colliery ▪ Seriti Institute ▪ Sasol mining ▪ Goldi ▪ Standerton Mills ▪ Cofco International ▪ Meadow Feeds ▪ Astral Foods ▪ SARS ▪ Banks 	<ul style="list-style-type: none"> ▪ Civil Society (Ward 1 – 15) ▪ Lekwa Pastors Forum ▪ Siyaqhuba Lekwa Business Chamber ▪ Mashikashika Lekwa Women In Business Chamber ▪ South African National Cooperatives ▪ Lekwa Youth Development Forum ▪ Gert Sibande Chamber of Business ▪ Lekwa Combined Business Chamber ▪ Seratu

<ul style="list-style-type: none"> ▪ Department of Community Safety, Security and Liaison ▪ Department of Culture, Sports, And Recreation ▪ Department of Economic Development and Tourism ▪ Department of Public Works, Roads & Transport ▪ SANRAL ▪ Department of Education ▪ Department of Health <p>SALGA</p>		
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Table 17: IDP Stakeholders

5. SECTION FIVE: ACTIVITIES FOR THE 2023/24 FINANCIAL YEAR

Public Participation in Lekwa Local Municipality

The Lekwa Local Municipality is committed to enabling communities to actively participate in the development of the Municipality’s long-term vision. The participation of citizens requires that there is dissemination and access to information to enable informed participation. Public participation must be structured and the following existing legislation will be used as a guiding framework.

- The White Paper on Local Government, published in March 1998
- The Constitution of the Republic of South Africa 1996
- The Local Government: Municipal Systems Act 32 of 2000
- The Local Government: Municipal Structures Act 117 of 1998 (as amended in 2000 and 2003)

IDP Representative Forum

Date	Venue	Time
18 August 2023	Virtual Microsoft Teams	10H00
28 November 2023	Virtual Microsoft Teams	10H00
22 March 2024	Virtual Microsoft Teams	10H00
24 May 2024	Virtual Microsoft Teams	10H00

Table 18: Lekwa LM IDP Representative Forum meetings

Strategic Planning Session

Date	Venue	Time
19-20 February 2024	TBC	TBC

Table 19: Proposed dates for Strategic Planning Session

IDP Steering Committee/ Top Management

Date	Venue	Time
7 August 2023	Committee Room	10H00
2 October 2023	Committee Room	10H00
22 January 2024	Committee Room	10H00
6 May 2024	Committee Room	10H00

Table 20: IDP Steering Committee/ Top Management meetings

Lekwa Local Municipality Participative Communication platforms

The following communication platforms for participation will be utilized by Lekwa Local Municipality to communicate with communities and relevant stakeholders, namely:

- Advertising in local newspapers (Standerton Advertiser) and Lekwa LM Facebook page
- Municipal website
- E-mails
- Radio Broadcasting
- Loud haling
- WhatsApp
- Notices on municipal noticeboards and distribution of notices amongst residents
- Newsletters and notices

Preliminary Community Consultation Schedule – First round of consultations

Ward	Date	Time	Venue
Ward 1	09 October 2023	17H00	Social Centre
Ward 2	10 October 2023	17H00	Social Centre
Ward 3	11 October 2023	17H00	Stanwest Hall
Ward 4	12 October 2023	17H00	Stanwest Hall
Ward 5	16 October 2023	17H00	Social Centre
Ward 6	17 October 2023	17H00	Sakhile Hall
Ward 7	18 October 2023	17H00	COJ/ Tent at open field
Ward 8	19 October 2023	17H00	Eskom Hall
Ward 9 – Holmdene	15 October 2023	10H00	Kabhokoro/ Holmdene Secondary School
Ward 9 – Ext. 8	23 October 2023	17H00	Khunjuliwe Secondary School
Ward 10 – Town	24 October 2023	17H00	Town Hall
Ward 10 – Vodacom	25 October 2023	17H00	Ext.6 Community Hall
Ward 11	26 October 2023	17H00	Rooikoppen Hall
Ward 12	22 October 2023	10H00	New Denmark Hall
Ward 13	29 October 2023	10H00	Qondulwazi Secondary School
Ward 14	30 October 2023	17h00	Sivukile Community Hall
Ward 15	31 October 2023	17H00	Ext.6 Community Hall

*THE PUBLIC PARTICIPATION DATES ARE PROVISIONAL DATES WHICH MAY CHANGE THEREFORE SUBJECT TO APPROVAL BY COUNCIL.

Table 21: Preliminary Community Consultation schedule first round of consultations

Preliminary Community Consultation Schedule – Second round of consultations

Ward	Date	Time	Venue
Ward 1	8 April 2024	17H00	Social Centre
Ward 2	9 April 2024	17H00	Social Centre
Ward 3	10 April 2024	17H00	Stanwest Hall
Ward 4	11 April 2024	17H00	Stanwest Hall
Ward 5	15 April 2024	17H00	Social Centre
Ward 6	16 April 2024	17H00	Sakhile Hall
Ward 7	17 April 2024	17H00	COJ/ Tent in field
Ward 8	18 April 2024	17H00	Eskom Hall
Ward 9 – Holmdene	14 April 2024	10H00	Kabhokoro/ Holmdene Secondary School
Ward 9 – Ext. 8	22 April 2024	17H00	Khunjuliwe Secondary School
Ward 10 – Town	23 April 2024	17H00	Town Hall
Ward 10 – Vodacom	24 April 2024	17H00	Ext.6 Community Hall
Ward 11	25 April 2024	17H00	Rooikoppen Hall
Ward 12	21 April 2024	10H00	New Denmark Hall
Ward 13	28 April 2024	10H00	Qondulwazi Secondary School
Ward 14	29 April 2024	17h00	Sivukile Community Hall
Ward 15	30 April 2024	17H00	Ext.6 Community Hall

**THE PUBLIC PARTICIPATION DATES ARE PROVISIONAL DATES WHICH MAY CHANGE THEREFORE SUBJECT TO APPROVAL BY COUNCIL.*

Table 22: Community Consultation schedule - second round of consultations

Council Sittings

Date	Venue	Time
27 July 2023	Council Chamber	09H00
29 August 2023	Council Chamber	09H00
26 October 2023	Council Chamber	09H00
28 February 2024	Council Chamber	09H00
28 March 2024	Council Chamber	09H00
25 April 2024	Council Chamber	09H00
30 May 2024	Council Chamber	09H00

Table 23: Schedule of council sittings

Activities - First Quarter

	Activity	Responsibility	JULY				AUG				SEPT			
			1	2	3	4	1	2	3	4	1	2	3	4
Integrated Development Planning	PHASE 1 & 2: Preparatory, Analysis	MM												
	Adoption of IDP, Budget & PMS Process Plan													
	1st IDP Rep Forum													
	Analysis, drafting, proposals and confirmation of new Development issues	MM												
Annual Budget	Monthly Financial Reports for June including expenditure on staff benefits and results of cash flow	CFO												
	Accounting Officer to prepare annual financial statements	CFO												
	Monthly Financial Report for July	CFO												
	Monthly Financial Report for August	CFO												
Performance Management Systems	Finalize the Fourth Quarter Performance Report	MM												
	Performance Audit Committee validates the reports prior to assessments by the Assessment Panel	MM												
	Prepare Performance Agreements for Section 56 Managers by 30 July	MM												
	Review of the draft Annual Performance Report by the Audit Committee	AC												
	Draft Annual performance report review	MM												
	AG audit of performance measures	AG/MM												

Table 24: 2023/24 Activities for first quarter

Activities – Second Quarter

	Activity	Respon sibility	OCT				NOV				DEC				
			1	2	3	4	1	2	3	4	1	2	3	4	
Integrated Development Planning	Finalizing public participation meetings	MM	■	■	■	■	■	■							
	PHASE 2, 3 & 4 : Review, Propose and Confirm Objectives, Strategies	MM	■	■	■	■	■	■	■	■	■	■	■	■	■
	Review, propose and confirm objectives		■	■	■	■									
	Prepare Draft IDP elements to include into the Draft Provincial 3 year MTEF's.	MM	■	■	■	■									
	Provide project / priority inputs into the Provincial MTEF process (workshops / meetings/bi-laterals, etc)	MM	■	■	■	■									
	2 ND IDP RF to Review IDP documentation: Municipal identified aspects (i.e. Objectives, Strategies and Projects)	MM					■	■	■	■					
Annual Budget	Monthly financial report for Sept including expenditure on staff benefits and results of cash flow for 1 st quarter	CFO	■	■	■	■									
	Report of the Executive Mayor on implementation of Budget and Financial state of the Municipality	CFO	■	■	■	■									
	Monthly Financial Report for October	CFO					■	■	■	■					
	AG to complete audit within 3 months of receiving financial statements	CFO					■	■	■	■					
Performance Management Systems	Quarterly meeting of the Performance Audit Committee	MM	■	■											
	First Quarter Performance Reports finalized and ready for Assessments	MM	■	■											
	1 st Quarter PMS Audit Report to MM and Performance Audit Committee	MM		■	■										
	Prepare 1 st draft annual report	MM			■	■	■	■	■	■					

Table 25: 2023/24 Second quarter activities

Activities – Third Quarter

	Activity	Responsibility	JANUARY				FEBRUARY				MARCH			
			1	2	3	4	1	2	3	4	1	2	3	4
Integrated Development Planning	Strategic planning session	MM												
	PHASE 4 & 5: Integration and approval													
	Input IDP Review Projects (alignment of IDP Review) to the Municipal Budgeting process – ensure alignment.	MM												
	Adoption of the First Draft IDP	MM												
Annual Budget	Convening of the Annual Municipal Planning Alignment Indaba to Consider Draft IDP, and consolidated inputs from Provincial and National Departments	MM												
	Monthly financial report for Dec including expenditure on staff benefits and results of cash flow for 2 nd quarter	MM												
	Executive Mayor finalize and table the Draft Budget inclusive of the adjustment Budget and submit to Council for approval	CFO												
	Executive Mayor table Annual Report, audited Financial Statements, Audit Report, and comments thereon to Council.	CFO												
	Publicize the Annual Report in terms of section 127(5) of the MFMA.	CFO												
	Monthly Financial Report for Jan 2024	CFO												
	Monthly Financial Report for February 2024	CFO												
Performance Management Systems	Alignment with the Draft IDP	CFO												
	2 nd Quarter Performance Reports finalized and ready for Assessments	MM												
	2 nd Quarter PMS Audit Report to MM and Performance Audit Committee	MM												
	Undertake Midyear Performance assessments against targets, indicators, and Budget implementation plan	MM												
	Submit Annual Report to AG, Provincial Treasury and Department of Co-operative Governance and Traditional Affairs (CG&TA)	MM												
Council considers and adopts oversight report on 2022/2023 Annual Report (Minutes to AG, Provincial Treasury and CG&TA)	MM													

Table 26: 2023/24 Fourth Quarter activities

Activities - Fourth Quarter

	Activity	Responsibility	APRIL				MAY				JUNE			
			1	2	3	4	1	2	3	4	1	2	3	4
Integrated Development Planning	PHASE 4 & 5		■	■	■	■	■	■	■	■	■	■	■	■
	Ensure IDP, Budget and PMS alignment	MM	■	■	■	■	■	■						
	Submit a copy of the DRAFT IDP within 10 days to the MEC of COGTA for credibility assessment	MM	■	■										
	21 Days advertisement for public comments	MM		■	■	■								
	Public consultations	MM	■	■	■	■								
	Convening of the Annual Municipal Planning Alignment Indaba to Consider Draft IDP, and consolidated inputs from Provincial and National Departments	MM			■	■								
	Approval of IDP	MM					■	■	■	■				
	Submit a copy of the Final IDP within 10 days to the MEC of COGTA	MM									■	■		
	Notify the Public of the approval of the Final IDP Budget by Council within 14 days upon approval	MM									■	■		
	Review Process Plan for the following FY												■	■
Annual Budget	Mayor to get inputs from community on budget (between 30 and 90 days after approval)	CFO	■	■	■	■	■	■						
	Monthly financial report for March including expenditure on staff benefits and results of cash flow for 3 rd quarter	CFO	■	■										
	Report of Executive Mayor on implementation of budget and financial state of affairs of Council	CFO				■	■	■						
	Monthly Financial Report for April 2024	CFO					■	■	■	■				
	Executive Mayor table Budget for approval before Council	CFO					■	■	■	■				
	Send copies of Final Budget to NT and PT upon approval by Council	CFO						■	■	■				
	MM to present SDBIP to the Executive Mayor 14 days upon approval of the Budget by Council	CFO								■	■			
	Monthly Financial Report for May	MM										■		
Performance Management Systems	3 rd Quarter Performance Reports finalized and ready for Assessments	MM	■	■										
	3 rd Quarter PMS Audit Report to MM and Performance Audit Committee	MM		■										
	Annual Review of Organizational KPI's (Review of Organizational KPI's affected by the IDP Review Process)	MM		■	■	■	■	■	■	■	■	■	■	■

Table 27: 2023/24 Fourth quarter activities

6. SECTION SIX: COST ESTIMATES

Cost Allocation for the Drafting process

Council has to set aside an amount of **R 370 000** strictly for the drafting of the municipality's 2024/25 IDP, with the IDP review mainly done in-house, the Planning process will to a large extent be accommodated within the aforementioned. However, additional funds may be obtained from other sources like National and/or Provincial Departments, and such funds will be utilized to complete certain aspects of the review process such as the Sector Plans that might need specialist/technical assistance. The money will thus be used as outlined in the table below:

Costs associated with the IDP Review

Task	Description	Estimated Cost
IDP Strategic Planning	Expenditure: Operational Cost: Registration Fees: Seminars; Conferences; Workshops and Events: National	R120,000.00
IDP Documentation	Approved 2024/25 IDP Design and Printing	R250,000.00
Total		R370 000

Table 28: Costs associated with the IDP Review

7. SECTION SEVEN: CONCLUSION

The IDP drafting and review action programme indicates that the Municipality should have its First Draft IDP by March 2024. Communities within Lekwa should be given an opportunity to input into the compilation of the Process Plan through participation structures at the disposal of the Council, which is what is required by law. The Council of the Lekwa Municipality will adopt the IDP Process Plan during a sitting in the 2023/24 financial year, not later than the end of August 2023.