

# LEKWA LOCAL MUNICIPALITY

2026/2027 IDP, BUDGET & PMS

REVIEW PROCESS PLAN

TIME SCHEDULE OF KEY DEADLINES



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## ACRONYMS & ABBREVIATIONS

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AG	: Auditor General
Coghsta Affairs	: Department of Cooperative Governance, Human Settlements 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
NDP	: National Development Plan
MTDP	: Medium Term Development Plan
SPLUMA	: Spatial Planning and Land Use Management Act 16 of 2013

# 1. SECTION ONE: INTRODUCTION AND BACKGROUND

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## 1.1. Introduction

The Integrated Development Plan (IDP), Budget and Performance Management System (PMS) are the core instruments through which municipalities fulfil their constitutional mandate to provide democratic, accountable and developmental local governance. To ensure these processes are coordinated and transparent, municipalities are required by law to adopt a Process Plan and Time Schedule.

The Municipal Systems Act, 2000 requires municipalities to prepare and annually review an IDP and adopt a process plan to guide its development. The Municipal Finance Management Act, 2003 compels municipalities to approve a time schedule for budget preparation aligned to the IDP process. In addition, Chapter 6 of the Systems Act and the Performance Management Regulations, 2001 require the establishment of a PMS that links directly to the IDP and Budget.

This Process Plan and Time Schedule set out the activities, responsibilities and deadlines for the preparation of the IDP, Budget and PMS. It ensures integration between planning, financial allocation and performance monitoring, while also providing for community participation and intergovernmental alignment. Through this integrated approach, the municipality is able to plan strategically, allocate resources effectively, and account for performance in a transparent and developmental manner.

## 1.2. Legislative Context

The preparation of an Integrated Development Plan (IDP), Budget, and Performance Management System (PMS) process plan and time schedule is a legislative requirement that ensures municipalities undertake these functions in a coordinated, transparent, and participatory manner. The Constitution, the Municipal Systems Act, the Municipal Finance Management Act (MFMA), and the Municipal Planning and Performance Management Regulations establish the legal basis for municipalities to adopt structured processes and timelines for planning, budgeting, and performance management.

### **Integrated Development Plan (IDP)**

The Constitution of the Republic of South Africa, 1996:

- Section 152(1): Outlines the objectives of local government, which include ensuring sustainable service delivery and promoting development through democratic and accountable governance.
- Section 153(a): Requires municipalities to prioritise the basic needs of communities and to align their administration, budgeting, and planning to developmental outcomes.

The Municipal Systems Act, 2000 (Act 32 of 2000) provides the detailed legislative foundation for the IDP:

- Section 25(1): Requires each municipal council, within a prescribed period after the start of its elected term, to adopt a single, inclusive and strategic plan for the development of the municipality.
- Section 28(1): Obligates a municipal council to adopt a process plan, setting out a programme and time schedule for drafting, adopting, and reviewing its IDP. This process plan must align with national and provincial planning requirements and ensure community participation.
- Section 29(1): Requires that the IDP be developed through a structured process that includes consultation with communities and organs of state.
- Section 34: Requires the annual review of the IDP to accommodate changing circumstances, new priorities, and performance results.

Implication for the process plan/time schedule: Municipalities must develop and adopt a clear IDP process plan, outlining the steps, timeframes, and consultation arrangements to ensure compliance with the Systems Act and constitutional obligations.

### **Budget**

The Municipal Finance Management Act, 2003 (MFMA) ensures that municipal budgeting is integrated with planning:

- Section 21(1): Requires the mayor to coordinate the processes for preparing the annual budget and reviewing the IDP and budget-related policies. The section specifically calls for the preparation of a time schedule outlining key deadlines for the tabling, consultation, approval, and implementation of the budget.
- Section 16(1): Requires the municipal council to approve the annual budget before the start of the financial year.
- Section 17(3): Stipulates that the budget must be accompanied by supporting documentation, including measurable performance objectives aligned with the IDP.
- Section 24(1): Provides that the municipal council must approve the annual budget at least 30 days before the start of the budget year.

Implication for the process plan/time schedule: The MFMA makes it mandatory for municipalities to adopt a budget time schedule that is integrated with the IDP process plan, ensuring alignment between strategic priorities and financial allocations.

### **Performance Management System (PMS)**

The Municipal Systems Act, Chapter 6 (Sections 38–49) establishes the legislative basis for performance management:

- Section 38: Requires municipalities to develop a PMS aligned with the IDP.
- Section 41(1): Provides that the PMS must set performance indicators and targets, and establish monitoring, measurement, review, and reporting processes.
- Section 46: Requires municipalities to prepare an Annual Performance Report, which must be included in the Annual Report prepared in terms of the MFMA.

The Municipal Planning and Performance Management Regulations, 2001 further provide:

- Regulation 9–13: Municipalities must set KPIs, performance targets, and establish monitoring systems that are consistent with the IDP.
- Regulation 14: Requires mechanisms for community involvement in performance management.

Implication for the process plan/time schedule: Municipalities must integrate PMS timelines into the process plan, including the setting of KPIs, mid-year performance reviews (MFMA Section 72), and preparation of the Annual Performance Report.

### **1.3. Alignment between IDP, Budget and PMS**

The alignment of the Integrated Development Plan (IDP), the municipal Budget, and the Service Delivery and Budget Implementation Plan (SDBIP) is central to effective service delivery, strategic planning, and accountability within a municipality. The IDP serves as the overarching strategic document that outlines the municipality’s vision, long-term development goals, and priorities based on community needs and stakeholder engagement. It sets the foundation for all municipal planning and resource allocation.

The Budget, developed annually, operationalizes the IDP by allocating the necessary financial resources to implement the identified programmes, projects, and services. It is structured into capital and operational components, ensuring that the municipality funds both infrastructure and day-to-day service delivery needs.

Once the IDP and Budget are approved by the municipal council, the SDBIP is prepared to give practical expression to these plans. The SDBIP breaks down the budget and strategic goals into detailed performance indicators, time-bound targets, and responsibilities at an operational level. It ensures that each department and senior manager is accountable for achieving specific outcomes aligned to the IDP.

The relationship among the three instruments is cyclical and integrated: the IDP informs the Budget, the Budget funds the SDBIP, and the SDBIP guides implementation, monitoring, and reporting. This alignment enhances transparency, improves service delivery performance, and ensures that planning, implementation, and monitoring are seamlessly linked.

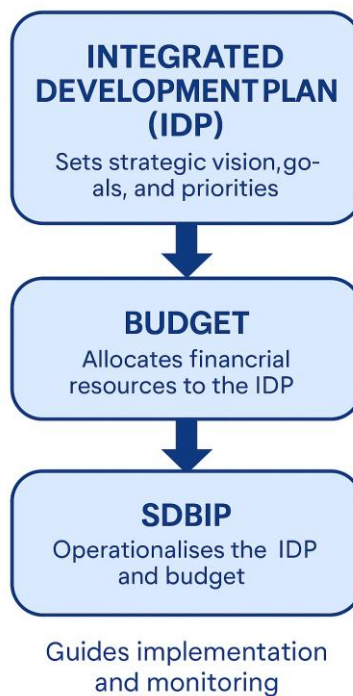


Figure 1: IDP, Budget and PMS alignment

#### 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 PHASES

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The planning, budgeting and performance management cycle is divided into key phases, aligned to the municipal financial year (1 July – 30 June). These phases are integrated to ensure that strategic planning (IDP), resource allocation (Budget) and accountability (PMS) take place in a coordinated manner.

## **2.1. Preparation Phase (July – August)**

### **IDP**

- Adoption of the IDP Process Plan (Systems Act, Section 28).
- Establishment of IDP structures (steering committee, representative forum).
- Review of MEC comments on the previous IDP.

### **Budget**

- Approval of the budget time schedule (MFMA, Section 21).
- Confirmation of financial policies, assumptions and budget guidelines.

### **PMS**

- Review of the previous year's performance outcomes.
- Preparation of the Annual Performance Report (Systems Act, Section 46).
- Submission of the Annual Report to Council and Auditor-General.

## **2.2. Analysis Phase (August – October)**

### **IDP**

- Community and stakeholder consultations to identify priority needs.
- Situation analysis: service delivery backlogs, demographic and economic trends.
- Review of sector department programmes and policies.

### **Budget**

- Analysis of current year's revenue and expenditure performance.
- Review of tariffs, funding sources and financial projections.
- Identification of budget pressures and potential funding gaps.

### **PMS**

- Consolidation of Quarter 1 performance reports.
- Monitoring of KPIs against the IDP objectives.
- Identification of underperforming areas for corrective action.

## **2.3. Strategy Phase (October – December)**

### **IDP**

- Review and refinement of the municipal vision, objectives and strategies.
- Alignment with national and provincial priorities (MTSF, PGDS, SDF).
- Engagement with communities and stakeholders through the IDP Representative Forum.

### **Budget**

- Development of high-level budget scenarios and funding strategies.
- Setting of indicative allocations for departments/projects aligned to IDP priorities.

### **PMS**

- Review of organisational scorecards and departmental performance plans.
- Consolidation of Quarter 2 reports (half-year performance).
- Audit Committee review of mid-year performance information.

#### **2.4. Drafting Phase (January – March)**

##### **IDP**

- Compilation of the draft IDP review (including updated sector plans and spatial framework).
- Tabling of the draft IDP in Council for public consultation.

##### **Budget**

- Compilation of the draft annual budget and related policies.
- Tabling of the draft Budget in Council by end of March (MFMA, Section 16).
- Public consultation on the draft Budget alongside the IDP.

##### **PMS**

- Mid-Year Budget and Performance Assessment by 25 January (MFMA, Section 72).
- Consolidation of Quarter 3 performance indicators.
- Adjustment of KPIs and targets where required.

#### **2.5. Approval Phase (April – May)**

##### **IDP**

- Finalisation of the IDP, incorporating public and stakeholder inputs.
- Council adoption of the final IDP by end of May.
- Submission of the approved IDP to the MEC for Local Government.

##### **Budget**

- Finalisation of the budget with public comments and adjustments incorporated.
- Council approval of the final Budget by end of May (MFMA, Section 24).
- Submission of the approved Budget to National and Provincial Treasury.

##### **PMS**

- Setting of performance targets and indicators for the new financial year.
- Drafting of performance agreements and plans for the Municipal Manager and Section 56 Managers (MFMA, Section 53).
- Finalisation of the PMS Framework aligned to the new IDP and Budget.

#### **2.6. Implementation and Monitoring Phase (June – June)**

##### **IDP**

- Implementation of projects and programmes from 1 July.
- Continuous review of implementation progress and adjustment where required.

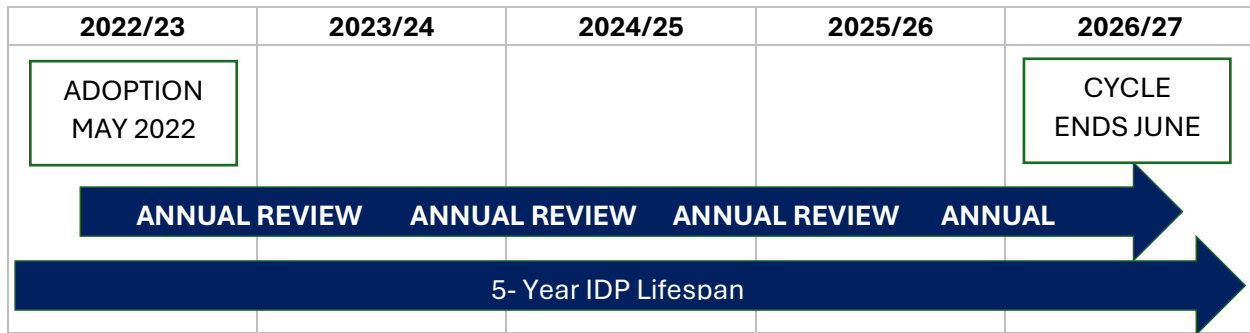
##### **Budget**

- Implementation of the budget from 1 July.
- Ongoing expenditure control and cash flow monitoring.
- Adjustment Budget (if necessary) in February (MFMA, Section 28).

##### **PMS**

- Ongoing monitoring and reporting of performance.
- Quarterly performance reports submitted to Council.
- Compilation of the Annual Performance Report at the end of the financial year.
- Inclusion of performance results in the statutory Annual Report.

## 2.7. IDP Planning Cycle



## 2.8. 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 notwithstanding 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.

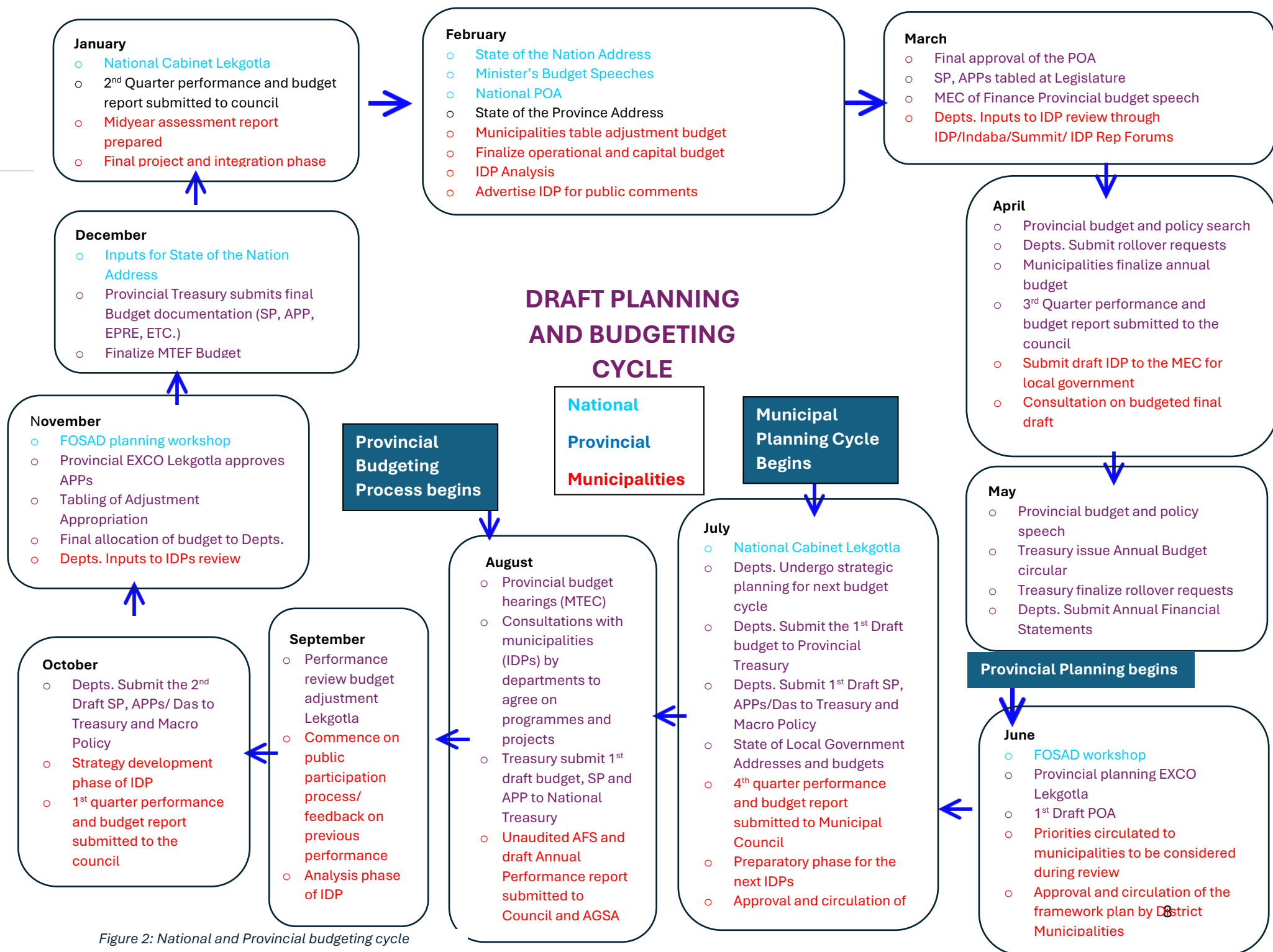


Figure 2: National and Provincial budgeting cycle

### **3. SECTION THREE: BINDING NATIONAL, PROVINCIAL AND LOCAL POLICIES**

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The municipality will ensure that the Integrated Development Plan (IDP), budget, and Performance Management System (PMS) are aligned with binding national, provincial, and local policies and legislative frameworks. This alignment will guide planning, resource allocation, and service delivery to achieve integrated, sustainable, and equitable development outcomes.

#### **3.1. National Policies and Legislation**

- National Development Plan (NDP, 2030): The NDP goals will be integrated into the municipal development priorities. Projects and programmes in the IDP will be assessed for alignment with national objectives reflected in the NDP.
- Medium-Term Development Plan (MTDP): Annual municipal planning and budgeting cycles will consider MTDP priorities to ensure that local projects contribute to the national 5-year targets.
- National Spatial Development Framework (NSDF) & Provincial Spatial Development Framework (PSDF): The IDP will incorporate spatial development principles from NSDF and PSDF, ensuring that land use planning, infrastructure development, and investment priorities are coherent with national and provincial spatial strategies.
- Municipal Systems Act (MSA, 2000): The municipality will follow MSA requirements to conduct public participation, establish IDP structures, and ensure that annual reviews and consultations are undertaken.
- Municipal Finance Management Act (MFMA, 2003): Budget preparation will be informed by the MFMA to ensure financial feasibility, alignment with IDP priorities, and compliance with budgetary regulations.
- Spatial Planning and Land Use Management Act (SPLUMA, 2013): The IDP will incorporate spatial planning and land-use management principles, ensuring that proposed developments comply with zoning, land use, and environmental guidelines.

#### **3.2. Sectoral and Cross-Cutting Policies**

- Municipal Economic Recovery and Reconstruction Plan (MERRP): Municipal economic development initiatives in the IDP will reflect strategies to stimulate local economic growth and job creation as outlined in MERRP.

- Disaster and Development Management (DDM): Risk assessment and disaster management measures will be integrated into service delivery plans to enhance community resilience.
- State of the Nation (SONA) and State of the Province (SOPA) Addresses: Annual planning and prioritization of projects will reflect the latest national and provincial government priorities, ensuring that municipal programmes support government's policy directives.

### **3.3. Local Government Imperatives**

- Council Resolutions and By-Laws: The IDP, budget, and PMS processes will incorporate council-approved resolutions, by-laws, and local policies to ensure compliance with local governance frameworks.
- Sector Plans (Water, Housing, Transport, Environment, etc.): Sector-specific priorities and standards will be incorporated into project planning, budgeting, and performance monitoring to ensure integrated service delivery and compliance with statutory requirements.

## **4. SECTION FOUR: ORGANISATIONAL ARRANGEMENTS**

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### **4.1. IDP/Budget/PMS Steering Committee**

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/ PMS Steering Committee:**

- 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:**

- Municipal Manager & Executive Mayor
- HOD & MMC: Planning and Economic Development
- HOD & MMC: Technical Services
- HOD & MMC: Community Services and Safety
- HOD & MMC: Budget and Treasury Office - Chief Financial Officer
- HOD & MMC: Corporate Services
- IDP Manager
- Budget Manager
- PMS Manager
- PMU Manager
- External stakeholders on ad-hoc basis

#### **4.2. 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
- Gert Sibande District Municipality
- Councilors
- Head of departments/Senior Officials of Sector Departments
- Officials who serve on the IDP/Budget Steering Committee
- Community Development Workers
- 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.

### **4.3. Roles and Responsibilities**

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

<b>Role Player</b>	<b>Roles and Responsibilities</b>
<b>Council</b>	IDP: <ul style="list-style-type: none"> <li>▪ Final decision-making; and</li> </ul>

Role Player	Roles and Responsibilities
	<ul style="list-style-type: none"> <li>▪ Approval of the reviewed IDP documentation including the process followed thereto</li> </ul> <p>BUDGET:</p> <ul style="list-style-type: none"> <li>▪ Council must approve the budget before the start of the financial year.</li> <li>▪ Council to consider draft budget.</li> <li>▪ Council to approve unforeseen and unavoidable expenses.</li> </ul> <p>PMS:</p> <ul style="list-style-type: none"> <li>▪ Final decision making;</li> <li>▪ Approve Performance Management Framework;</li> <li>▪ Consider and adopt final report</li> <li>▪ MM: Submit draft SDBIP and performance agreement to Mayor 14 days after budget approval;</li> <li>▪ MM: Submit final SDBIP and his/her performance agreement for signing by Mayor</li> <li>▪ Departmental heads: Submit performance agreements for signing by MM;</li> <li>▪ MM: Submit signed SDBIP and performance agreements to Council for noting;</li> <li>▪ MM: Submission of audit report via MAYCO to Council within 1 month of receipt.</li> <li>▪ 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.</li> <li>▪ PMS Manager: Obtain Council approval for the mechanisms, systems, and procedures of the performance management policy framework.</li> </ul>
<b>Executive Mayor and Mayoral Committee (MAYCO)</b>	<p><b>IDP:</b></p> <ul style="list-style-type: none"> <li>▪ Decision on the Framework/Process Plan for the IDP Review</li> <li>▪ Responsible for the overall management, co-ordination and monitoring of the drafting process and may assign some of the responsibilities to the Municipal Manager</li> <li>▪ Submit reviewed IDP Framework and Draft IDP to Council for approval</li> <li>▪ Develop terms and criteria for the establishment of the IDP-RF within the Legislative confines.</li> </ul>

Role Player	Roles and Responsibilities
	<p><b>BUDGET:</b></p> <ul style="list-style-type: none"> <li>▪ Table Draft Budget to Council at least 90 days before the start of the new financial year.</li> <li>▪ Table budget timetable to Council.</li> <li>▪ Report authorization of unforeseeable and unavoidable expenses at Council meeting after having authorized such expenses.</li> <li>▪ Approval of Service Delivery and Budget Implementation Plan (SDBIP).</li> <li>▪ Ensure conclusion of the Municipal Manager Section 56 Managers' Performance Agreements.</li> <li>▪ Ensure that the management's performance agreements are made public.</li> <li>▪ Submit to Council an annual report within 7 months after the end of the financial year.</li> </ul> <p><b>PMS:</b></p> <ul style="list-style-type: none"> <li>▪ Establishing the performance agreement for the Municipal Manager in terms of the PMS.</li> <li>▪ Determine KPA's for MM based on institutional KPI's.</li> <li>▪ Determine the performance objectives and targets that the MM must meet in relation to the KPA's.</li> <li>▪ Negotiate the performance objectives and targets that the MM must meet.</li> </ul>
<b>Municipal Manager</b>	<p><b>IDP:</b></p> <ul style="list-style-type: none"> <li>▪ Decide on Planning process</li> <li>▪ Monitor the process and report to Council on the progress</li> <li>▪ Overall Management and coordination</li> </ul> <p><b>PMS:</b></p> <ul style="list-style-type: none"> <li>▪ Establishment of a performance audit committee</li> <li>▪ Establishing performance agreements for Section 56 Managers</li> <li>▪ Determine KPA's for each departmental head</li> <li>▪ Determine proposed performance objectives and targets that each departmental head must meet in respect of each KPA.</li> <li>▪ Conclude and sign performance agreements with each departmental head.</li> <li>▪ Performance monitoring of the OPMS</li> <li>▪ Develop standard progress and variance reporting format</li> <li>▪ Develop forms and/ or electronic database for tracking progress and variance on quarterly basis.</li> </ul>

Role Player	Roles and Responsibilities
	<ul style="list-style-type: none"> <li>▪ Determine the frequency of progress and variance reporting, including dates for submitting reports.</li> <li>▪ Perform mid-year non-financial performance assessment of the Municipality and the submission of the report to the Mayor</li> <li>▪ Verification of interim PMS measurement results</li> <li>▪ Submission of annual performance report to Council via MAYCO for consideration and approval.</li> <li>▪ Submission of approved annual performance report, together with financial statements, to the Auditor General</li> <li>▪ Receive external Auditor's report</li> <li>▪ Submission of audit report via MAYCO to Council within 1 month of receipt;</li> <li>▪ Compile draft annual report via MayCo to Council for tabling;</li> <li>▪ Make copies available to the public;</li> <li>▪ Submit a copy of the report to the MEC for local government in the Province.</li> <li>▪ Submit a copy of the report to the Auditor General and any other institutions prescribed by legislation;</li> <li>▪ Compile annual report for oversight report to be adopted by Council.</li> </ul> <p><b>BUDGET:</b></p> <ul style="list-style-type: none"> <li>▪ Give notice of bank account to National Treasury (NT) and Auditor General (AG)</li> <li>▪ Supply NT and AG with list of bank accounts</li> <li>▪ Table consolidated report of all withdrawals from bank account to Council within 30 days after the end of each quarter</li> <li>▪ Submission of audit draft budget implementation plan to Mayor within 14 days after approval of the budget</li> <li>▪ Perform mid-year financial performance assessment of the Municipality and the submission of the report to the Mayor</li> <li>▪ The submissions of the annual financial statements to the AG within two months after the end of the Financial Year</li> <li>▪ Submission of annual oversight reports to the Provincial Legislature within 7 days after adoption by Council.</li> </ul>
<b>IDP/Budget/PMS Steering</b>	<p><b>IDP/Budget/PMS:</b></p> <ul style="list-style-type: none"> <li>▪ Process Plan management body</li> <li>▪ Allocation of duties and monitoring</li> </ul>

Role Player	Roles and Responsibilities
<b>Committee</b>	<ul style="list-style-type: none"> <li>▪ Overall management including appointment of technical consultants if necessary</li> <li>▪ Decision on roles and responsibilities</li> <li>▪ Identification of stakeholders in consultation with other role players with other role players</li> <li>▪ Determine priorities and projects</li> <li>▪ Manage draft Action Programme</li> <li>▪ Commission research studies and recommend appointment of service providers</li> <li>▪ Decide on matters to be referred to the Extended Technical Committee for alignment and integration</li> </ul>
<b>IDP Representative Forum (IDP-RF)</b>	<p><b>IDP:</b></p> <ul style="list-style-type: none"> <li>▪ Providing organizational mechanisms for discussion, negotiation and decision making between stakeholders including Municipalities and government departments during the review process</li> <li>▪ Monitoring performance of the Planning and implementation process</li> <li>▪ Making recommendations to Council on Planning and development priorities; and</li> <li>▪ Facilitate alignment of Inter-Spherical Planning within the District's jurisdictional area.</li> </ul>
<b>Provincial Sector Departments and Private Sector</b>	<p><b>IDP:</b></p> <ul style="list-style-type: none"> <li>▪ Identify an IDP Coordinator in the Sector Departments</li> <li>▪ Contribute knowledge and ideas about Planning issues in the province and sectors;</li> <li>▪ Contribute relevant information on the Provincial sector departments plans, programmes, budgets, objectives, strategies, and projects in a concise and accessible manner;</li> <li>▪ Ensure that their objectives and strategies and projects take various IDPs into consideration and adjust their Strategic Plans accordingly;</li> <li>▪ Engage in a process of alignment with District Municipalities, and participate in the Provincial management system and co-ordination;</li> <li>▪ Ensure optimal participation in the IDP-RF, and other related Structures.</li> <li>▪ Participate in the IDP Representative Forum,</li> </ul>

Role Player	Roles and Responsibilities
<b>Civil Society Organizations/CBO S/NPOS/NGOS</b>	<p><b>IDP:</b></p> <ul style="list-style-type: none"> <li>▪ Actively participate in public consultations, forums, and workshops to provide input on community needs and priorities.</li> <li>▪ Ensure that marginalized or vulnerable groups (e.g., women, youth, persons with disabilities) are represented in the planning process.</li> <li>▪ Disseminate information about the IDP process and planned projects to communities to encourage transparency and feedback.</li> <li>▪ Advocate for social, economic, and environmental priorities identified by the communities to be included in the IDP.</li> <li>▪ Track whether community needs and concerns expressed during consultations are reflected in the draft IDP.</li> </ul> <p><b>Budget:</b></p> <ul style="list-style-type: none"> <li>▪ Engage in budget hearings, submission of inputs, and community-based budget consultations.</li> <li>▪ Provide oversight to ensure that municipal budgeting aligns with community priorities and IDP objectives.</li> <li>▪ Lobby for equitable allocation of resources to underserved or vulnerable communities.</li> <li>▪ Identify and report discrepancies, inefficiencies, or misalignment between allocated budgets and planned service delivery.</li> </ul>

## 5. SECTION FIVE: HORIZONTAL AND VERTICAL ALIGNMENT

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### 5.1. 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**

DATE	TIME	VENUE
27 August 2025	10:00	Video Conferencing/ Physical Contact Meeting
04 November 2025	10:00	Video Conferencing/ Physical Contact Meeting
11 March 2026	10:00	Video Conferencing/ Physical Contact Meeting
04 June 2026	10:00	Video Conferencing/ Physical Contact Meeting

*Table 2: GSDM IDP Management Committee Meetings schedule***Gert Sibande District Municipality - IDP Steering Committee**

DATE	TIME	VENUE
15 August 2025	10:00	Video Conferencing/ Physical Contact Meeting
12 October 2025	10:00	Video Conferencing/ Physical Contact Meeting
25 February 2026	10:00	Video Conferencing/ Physical Contact Meeting
04 June 2026	10:00	Video Conferencing/ Physical Contact Meeting

*Table 3: GSDM IDP Steering Committee/ Top Management meeting schedule***Gert Sibande District Municipality - IDP Representative Forum**

DATE	TIME	VENUE
19 August 2025	10:00	Video Conferencing/ Physical Contact Meeting
18 November 2025	10:00	Video Conferencing/ Physical Contact Meeting
25 March 2026	10:00	Video Conferencing/ Physical Contact Meeting
23 June 2026	10:00	Video Conferencing/ Physical Contact Meeting

*Table 4: GSDM IDP Representative Forum meetings***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.

DATE	TIME	VENUE
14 August 2025	10:00	Video Conferencing/ Physical Contact Meeting
02 December 2025	10:00	Video Conferencing/ Physical Contact Meeting
12 March 2026	10:00	Video Conferencing/ Physical Contact Meeting
18 June 2026	10:00	Video Conferencing/ Physical Contact Meeting

Table 5: GSDM DDM Council meetings

### **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
17 July 2025	10:00	Video Conferencing/ Physical Contact Meeting
18 November 2025	10:00	Video Conferencing/ Physical Contact Meeting
24 February 2026	10:00	Video Conferencing/ Physical Contact Meeting
26 May 2026	10:00	Video Conferencing/ Physical Contact Meeting

Table 6: DDM Technical Team meetings

### **DDM Transformation Areas**

#### **1. Demographics and District profile**

Table 7: Demographics and District profile transformation area

DATE	TIME	VENUE
16 July 2025	10:00	Video Conferencing/ Physical Contact Meeting
11 November 2025	10:00	Video Conferencing/ Physical Contact Meeting
12 February 2026	10:00	Video Conferencing/ Physical Contact Meeting
12 May 2026	10:00	Video Conferencing/ Physical Contact Meeting

#### **2. Infrastructure engineering**

DATE	TIME	VENUE
13 August 2025	10:00	Video Conferencing/ Physical Contact Meeting
11 November 2025	10:00	Video Conferencing/ Physical Contact Meeting

12 February 2026	10:00	Video Conferencing/ Physical Contact Meeting
10 June 2026	10:00	Video Conferencing/ Physical Contact Meeting

Table 8: Infrastructure engineering transformation area

### 3. Spatial restructuring

DATE	TIME	VENUE
13 Aug 2025	10:00	Video Conferencing/ Physical Contact Meeting
11 November 2025	10:00	Video Conferencing/ Physical Contact Meeting
12 February 2026	10:00	Video Conferencing/ Physical Contact Meeting
10 June 2026	10:00	Video Conferencing/ Physical Contact Meeting

Table 9: Spatial restructuring Transformation area

### 4. Economic positioning

DATE	TIME	VENUE
16 July 2025	10:00	Video Conferencing/ Physical Contact Meeting
14 October 2025	10:00	Video Conferencing/ Physical Contact Meeting
17 March 2026	10:00	Video Conferencing/ Physical Contact Meeting
10 May 2026	10:00	Video Conferencing/ Physical Contact Meeting

Table 10: Economic positioning transformation area

### 5. Integrated service provisioning

Table 11: Integrated service provisioning transformation area

DATE	TIME	VENUE
13 August 2025	10:00	Video Conferencing/ Physical Contact Meeting
11 November 2025	10:00	Video Conferencing/ Physical Contact Meeting
12 February 2026	10:00	Video Conferencing/ Physical Contact Meeting
10 June 2026	10:00	Video Conferencing/ Physical Contact

### 6. Governance Management Area Group

DATE	TIME	VENUE
16 July 2025	10:00	Video Conferencing/ Physical Contact Meeting

14 October 2025	10:00	Video Conferencing/ Physical Contact Meeting
17 March 2026	10:00	Video Conferencing/ Physical Contact Meeting
12 May 2026	10:00	Video Conferencing/ Physical Contact Meeting

Table 12: Governance Management transformation area

## 7. Financial Management Area Group

DATE	TIME	VENUE
16 July 2025	10:00	Video Conferencing/ Physical Contact Meeting
14 October 2025	10:00	Video Conferencing/ Physical Contact Meeting
12 February 2026	10:00	Video Conferencing/ Physical Contact Meeting
12 May 2026	10:00	Video Conferencing/Physical Contact Meeting

Table 13: Financial management transformation area

### Scheduled Public Participation/ Consultations for Gert Sibande District Municipality

#### First Round: Gert Sibande District Municipality Consultations to LMs

MUNICIPALITY	DATE	TIME	VENUE (All Proposed)
Dipaleseng	02 September 2025	10:00	Ntorwane Community Hall
Lekwa	03 September 2025	10:00	Ext. 4 Rooikopen Community Hall
Govan Mbeki	04 September 2025	10:00	Kgotso Community Hall
Mkhondo	05 September 2025	10:00	Mkhondo Town Hall
DPKIS	09 September 2025	10:00	Volkrust Town Hall
Msukaligwa	10 September 2025	10:00	Cassim Park Hall
Chief Albert Luthuli	11 September 2025	10:00	Mayflower Community Hall
Traditional Leaders	13 September 2025	13:00	Mpuluzi Municipal Office

\*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
Dipaleseng	13 April 2026	10:00	Thusong Community Hall
Lekwa	14 April 2026	10:00	Sakhile Community Hall
Govan Mbeki	15 April 2026	10:00	Bethal Town Hall
Mkhondo	16 April 2026	10:00	Mkhondo Town Hall
Chief Albert Luthuli	17 April 2026	10:00	Nhlazatshe 4, Community Hall

Traditional Leaders	17 April 2026	13:00	Mkhondo Town Hall
DPKIS	21 April 2026	10:00	Daggakraal Community Hall
Msukaligwa	22 April 2026	10:00	Cassim Park 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*

## 5.2. Stakeholders

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

*Table 16: IDP Stakeholders*

## 6. SECTION SIX: ACTIVITIES FOR THE 2025/2026 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
10 September 2025	Virtual / Physical Contact	10H00
21 November 2025	Virtual / Physical Contact	10H00
18 February 2026	Virtual / Physical Contact	10H00
19 June 2026	Virtual / Physical Contact	10H00

Table 17: Lekwa LM IDP Representative Forum meetings

### **Departmental Strategic Planning Session**

Date		Venue	Time
22 October 2025	Planning and Economic Development	Council Chamber	09H00
23 October 2025	Technical Services	Council Chamber	09H00
24 October 2025	Community Services	Council Chamber	09H00
27 October 2025	Office of the MM	Council Chamber	09H00
28 October 2025	Budget and Treasury Office	Council Chamber	09H00
29 October 2025	Corporate	Council Chamber	09H00

### **Strategic Planning Session**

Date	Venue	Time
27-28 January 2026	TBC	TBC

Table 18: Proposed dates for Strategic Planning Session

### **IDP/Budget/PMS Steering Committee**

Date	Venue	Time
17 September 2025	Virtual / Physical Contact	10H00
26 November 2025	Virtual / Physical Contact	10H00
18 March 2026	Virtual / Physical Contact	10H00
12 May 2026	Virtual / Physical Contact	10H00

Table 19: IDP Steering Committee

### **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. This includes consulting the community on the draft IDP/Budget/ PMS process plan. The mechanisms are:

- Ward based community consultation meetings
- 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	8 September 2025	17H00	Social Centre
Ward 2	9 September 2025	17H00	Social Centre
Ward 3	10 September 2025	17H00	Stanwest Hall
Ward 4 – Meyer	11 September 2025	17H00	Kalie de Haas
Ward 9 - Holm	14 September 2025	10H00	Holmdene Secondary School/ Mathalaza Primary School
Ward 4 - TLC	15 September 2025	17H00	Stanwest Hall
Ward 5	16 September 2025	17H00	Social Centre
Ward 6	17 September 2025	17H00	Sakhile Hall
Ward 7	18 September 2025	17H00	Ezinyamazani Ground/ Ext.6 Hall
Ward 12	21 September 2025	10H00	New Denmark Hall/ RDP Egroundini
Ward 8	22 September 2025	17H00	Eskom Hall
Ward 9 – Ext. 8	23 September 2025	17H00	Khunjuliwe Secondary School
Ward 10 – Voda	25 September 2025	17H00	Ext. 6 Community Hall

Ward 13	28 September 2025	10H00	KaStonker/ Qondulwazi Secondary School / Erdzak Primary School
Ward 10 – Town	29 September 2025	17H00	Town Hall
Ward 11	30 September 2025	17H00	Rooikoppen Community Hall
Ward 14	01 October 2025	17H00	Sivukile Community Hall
Ward 15	02 October 2025	17H00	Ext.6 Community Hall

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

*Table 20: Preliminary Community Consultation schedule first round of consultations*

### **Preliminary Community Consultation Schedule – Second round of consultations**

Ward	Date	Time	Venue
Ward 1	13 April 2026	17H00	Social Centre
Ward 2	14 April 2026	17H00	Social Centre
Ward 3	15 April 2026	17H00	Stanwest Hall
Ward 4 – Meyer	16 April 2026	17H00	Kalie de Haas
Ward 9 - Holm	19 April 2026	10H00	Holmdene Secondary School/ Mathalaza Primary School
Ward 4 - TLC	20 April 2026	17H00	Stanwest Hall
Ward 5	21 April 2026	17H00	Social Centre
Ward 6	22 April 2026	17H00	Sakhile Hall
Ward 7	23 April 2026	17H00	Ezinyamazani Ground/ Ext.6 Hall
Ward 12	17 April 2026	10H00	New Denmark Hall/ RDP Egroundini
Ward 8	29 April 2026	17H00	Eskom Hall
Ward 9 – Ext. 8	04 May 2026	17H00	Khunjuliwe Secondary School
Ward 10 – Voda	05 May 2026	17H00	Ext. 6 Community Hall
Ward 10 – Town	06 May 2026	17H00	Town Hall
Ward 11	07 May 2026	17H00	Rooikoppen Community Hall
Ward 13	10 May 2026	10H00	KaStonker / Qondulwazi Secondary School / Erdzak Primary School
Ward 14	11 May 2026	17H00	Sivukile Community Hall
Ward 15	12 May 2025	17H00	Ext.6 Community Hall

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

*Table 21: Community Consultation schedule - second round of consultations*

### **Council Sittings**

<b>Date</b>	<b>Venue</b>	<b>Time</b>
30 July 2025	Council Chamber	09H00
28 August 2025	Council Chamber	09H00
30 October 2025	Council Chamber	09H00
29 January 2026	Council Chamber	09H00
26 February 2026	Council Chamber	09H00
27 March 2026	Council Chamber	09H00
30 April 2026	Council Chamber	09H00
28 May 2026	Council Chamber	09H00

*Table 22: Schedule of council sittings*

## 7. SECTION SEVEN: CALENDAR FOR 2025/2026 ACTIVITIES

2025												2026											
Quarter 1				Quarter 2				Quarter 3				Quarter 4											
Jul	Aug	Sep		Oct	Nov	Dec		Jan	Feb	Mar		Apr	May	Jun									
1 Tu	1 Fr	1 Mo		1 We Ward 14	1 Sa	1 Mo		1 Th Public Holiday	1 Su	1 Su		1 We	1 Fr Public Holiday	1 Mo									
2 We	2 Sa	2 Tu		2 Th Ward 15	2 Su	2 Tu		2 Fr	2 Mo	2 Mo		2 Th	2 Sa	2 Tu									
3 Th	3 Su	3 We		3 Fr	3 Mo	3 We		3 Sa	3 Tu	3 Tu		3 Fr Public Holiday	3 Su	3 We									
4 Fr	4 Mo	4 Th		4 Sa	4 Tu Gert Sibande DM	4 Th		4 Su	4 We	4 We		4 Sa Public Holiday	4 Mo Ward 9 Ext.8	4 Th Gert Sibande DM									
5 Sa	5 Tu	5 Fr		5 Su	5 We	5 Fr		5 Mo	5 Th	5 Th		5 Su Public Holiday	5 Tu Ward 10	5 Fr									
6 Su	6 We	6 Sa		6 Mo	6 Th	6 Sa		6 Tu	6 Fr	6 Fr		6 Mo Public Holiday	6 We Ward 10	6 Sa									
7 Mo	7 Th	7 Su		7 Tu	7 Fr	7 Su		7 We	7 Sa	7 Sa		7 Tu	7 Th Ward 11	7 Su									
8 Tu	8 Fr	8 Mo Ward 1		8 We	8 Sa	8 Mo		8 Th	8 Su	8 Su		8 We	8 Fr	8 Mo									
9 We	9 Sa	9 Tu Ward 2		9 Th	9 Su	9 Tu		9 Fr	9 Mo	9 Mo		9 Th	9 Sa	9 Tu									
10 Th	10 Su	10 We Ward 3		10 Fr	10 Mo	10 We		10 Sa	10 Tu	10 Tu		10 Fr	10 Su Ward 13	10 We									
11 Fr	11 Mo	11 Th Ward 4 TLC		11 Sa	11 Tu	11 Th		11 Su	11 We	11 We Gert Sibande DM		11 Sa	11 Mo Ward 14	11 Th									
12 Sa	12 Tu	12 Fr		12 Su	12 We	12 Fr		12 Mo	12 Th	12 Th		12 Su	12 Tu IDP/B/PMS Steerng & Ward 15	12 Fr									
13 Su	13 We	13 Sa		13 Mo	13 Th	13 Sa		13 Tu	13 Fr	13 Fr		13 Mo Ward 1	13 We	13 Sa									
14 Mo	14 Th	14 Su Ward 9 Holm		14 Tu	14 Fr	14 Su		14 We	14 Sa	14 Sa		14 Tu Ward 2	14 Th	14 Su									
15 Tu	15 Fr	15 Mo Ward 4 Meyer		15 We	15 Sa	15 Mo		15 Th	15 Su	15 Su		15 We Ward 3	15 Fr	15 Mo									
16 We	16 Sa	16 Tu Ward 5		16 Th	16 Su	16 Tu Public Holiday		16 Fr	16 Mo	16 Mo		16 Th Ward 4 Meyer	16 Sa	16 Tu Public Holiday									
17 Th	17 Su	17 We IDP/B/PMS Steerng & Ward 6		17 Fr	17 Mo	17 We		17 Sa	17 Tu	17 Tu		17 Fr	17 Su	17 We									
18 Fr	18 Mo	18 Th Ward 7		18 Sa	18 Tu Gert Sibande DM	18 Th		18 Su	18 We IDP Rep Fou	18 We IDP/B/PMS Steerng		18 Sa	18 Mo	18 Th									
19 Sa	19 Tu Gert Sibande DM	19 Fr		19 Su	19 We	19 Fr		19 Mo	19 Th	19 Th		19 Su Ward 9 Holm	19 Tu	19 Fr IDP Rep Forum									
20 Su	20 We	20 Sa		20 Mo	20 Th	20 Sa		20 Tu	20 Fr	20 Fr		20 Mo Ward 4 Meyer	20 We	20 Sa									
21 Mo	21 Th	21 Su Ward 12		21 Tu	21 Fr IDP Rep Forum	21 Su		21 We	21 Sa	21 Sa		21 Tu Ward 5	21 Th	21 Su									
22 Tu	22 Fr IDP Rep Forum	22 Mo Ward 8		22 We PED Strat Plan	22 Sa	22 Mo		22 Th	22 Su	22 Su		22 We Ward 6	22 Fr	22 Mo									
23 We	23 Sa	23 Tu Ward 9 Ext.8		23 Th Technical Strat Plan	23 Su	23 Tu		23 Fr	23 Mo	23 Mo		23 Th Ward 7	23 Sa	23 Tu Gert Sibande DM									
24 Th	24 Su	24 We Public Holiday		24 Fr Community Services	24 Mo	24 We Public Holiday		24 Sa	24 Tu	24 Tu		24 Fr	24 Su	24 We									
25 Fr	25 Mo	25 Th Ward 10 Voda		25 Sa	25 Tu	25 Th Public Holiday		25 Su	25 We	25 We Gert Sibande DM		25 Sa	25 Mo	25 Th									
26 Sa	26 Tu	26 Fr		26 Su	26 We IDP/Budget/PMS Steerng	26 Fr Public Holiday		26 Mo	26 Th Council	26 Th		26 Su	26 Tu	26 Fr									
27 Su	27 We Gert Sibande DM	27 Sa		27 Mo Office of the MM	27 Th	27 Sa		27 Tu Strategic Planning	27 Fr	27 Fr Council		27 Mo Public Holiday	27 We	27 Sa									
28 Mo	28 Th Council	28 Su Ward 12		28 Tu Budget and Treasury Office	28 Fr	28 Su		28 We	28 Sa	28 Sa		28 Tu	28 Th Council	28 Su									
29 Tu	29 Fr	29 Mo Ward 10 Town		29 We Corporate	29 Sa	29 Mo		29 Th Council		29 Su		29 We Ward 8	29 Fr	29 Mo									
30 We Council	30 Sa	30 Tu Ward 11		30 Th Council	30 Su	30 Tu		30 Fr		30 Mo		30 Th Council	30 Sa	30 Tu									
31 Th	31 Su			31 Fr		31 We Public Holiday		31 Sa		31 Tu			31 Su										

### Activities - First Quarter

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

Table 23: 2025/2026 Activities for first quarter

### Activities – Second Quarter

	Activity	Responsibility	OCT				NOV				DEC			
			1	2	3	4	1	2	3	4	1	2	3	4
Integrated Development Planning	Finalizing public participation meetings	MM												
	<b>PHASE 2, 3 &amp; 4 : Review, Propose and Confirm Objectives, Strategies</b>	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 <sup>ND</sup> 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 <sup>st</sup> 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	First Quarter Performance Reports finalized and ready for assessments	MM												
	1 <sup>st</sup> Quarter PMS SDBIP Audit Report to MM and Performance Audit Committee	MM												
	Quarterly meeting of the Performance Audit Committee	MM												
	Prepare 1 <sup>st</sup> draft annual report	MM												

Table 24: 2025/2026 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												
	<b>PHASE 4 &amp; 5: Integration and approval</b>													
	Input IDP Review Projects (alignment of IDP Review) to the Municipal Budgeting process – ensure alignment.	MM												
	Adoption of the First Draft IDP	MM												
	Convening of the Annual Municipal Planning Alignment Indaba to Consider Draft IDP, and consolidated inputs from Provincial and National Departments	MM												
Annual Budget	Monthly financial report for Dec including expenditure on staff benefits and results of cash flow for 2 <sup>nd</sup> 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 2025	CFO												
	Monthly Financial Report for February 2025	CFO												
	Alignment with the Draft IDP	CFO												
Performance Management Systems	2 <sup>nd</sup> Quarter Performance Reports finalized and ready for assessment	MM												
	2 <sup>nd</sup> Quarter PMS Audit Report to MM and Performance Audit Committee	MM												
	Undertake Midyear Performance assessments against targets, indicators, and Budget implementation plan	MM												
	Council considers and tables 2024/2025 Annual Report that includes audited AFS and APPR	MM												
	Submit 2024/2025 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 2024/2025 Annual Report (Minutes to AG, Provincial Treasury and CG&TA)	MM												

Table 25: 2025/2026 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	<b>PHASE 4 &amp; 5</b>													
	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 IDPs by locals	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 <sup>rd</sup> quarter	CFO												
	Report of Executive Mayor on implementation of budget and financial state of affairs of Council	CFO												
	Monthly Financial Report for April 2025	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 <sup>rd</sup> Quarter Performance Reports finalized and ready for assessment	MM												
	3 <sup>rd</sup> 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 26: 2025/2026 Fourth quarter activities

## 8. SECTION EIGHT: COST ESTIMATES

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### 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 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 IDP Design and Printing	R250,000.00
<b>Total</b>		<b>R370 000</b>

Table 26: Costs associated with the IDP Review

## 9. SECTION NINE: CONCLUSION

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The IDP drafting and review action programme indicates that the Municipality should have its First Draft IDP by March 2026. 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 2025/2026 financial year, not later than the end of August 2025.