



*A vibrant City and the Energy Hub*



**Draft INTERGRATED DEVELOPMENT AND BUDGET  
PROCESS PLAN:2026-27**

## LEPHALALE LOCAL MUNICIPALITY CONTACT INFORMATION

Physical address :	Civic Centre c/o Joe Slovo and Douwater Road Onverwacht
Telephone Number:	(014) 763 2193
Facsimile number:	(014) 763 5662
E-mail:	<a href="mailto:munic@lephalale.gov.za">munic@lephalale.gov.za</a>
Website address:	<a href="http://www.lephalale.co.za">www.lephalale.co.za</a>
Mayor	Cllr Aaron Mokgetle
Municipal Manager (Acting)	Ms PF Nogilana-Raphela

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## IDP, BUDGET & PMS PROCESS PLAN

### 1. Introduction.

The IDP is a strategic transformation tool of the municipality which provide and promote spatial and economic development, infrastructure development and alignment of the budget to achieve the set deliverables.

The aforementioned prescription of the Municipal Systems Act (Act 32 of 2000) require in terms of Section 28(1) municipality *must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.*

*The Municipal Systems Act (Act 32 of 2000) further prescribes in Section 27 (1) Each district municipality, within a prescribed period after the start of its elected term 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.*

*The Municipal Systems Act (Act 32 of 2000) further states in terms of section 34 that the A municipal council- (a) must review its integrated development plan- (i) annually in accordance with an assessment of its performance measurements in terms of section 41; and (ii) to the extent that changing circumstances so demand; and (b) may amend its integrated development plan in accordance with a prescribed process.*

The IDP Process Plan is also prescribed in Section 21 of the Municipal Finance Management Act (Act 56 of 2003) which provides the following:

*(1) The Mayor of a municipality must*

- (a) Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's Integrated Development Plan and budget related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget related policies are mutually consistent and credible*
- (b) At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for –*
  - i. The preparation, tabling and approval of the annual budget*
  - ii. Annual review of –*
    - (aa) the integrated development plan in terms of the section 34 of the Municipal Systems Act and,*
    - (bb) the budget related policies*
  - iii. Tabling and adoption of any amendments to the integrated development plan and budget and related policies; and*
  - iv. Any consultative process forming part of the processes referred to in sub-paragraph(i), (ii) ad (iii)*

This Process Plan is developed in line with the IDP Review Framework Plan of Gert Sibande District Municipality prepared and agreed with its Local Municipalities in the District.

The IDP Process Plan provides guidance with respect to the programme of action that has to be followed during the IDP development process. The purpose of this process plan is to identify and detail the elements identified in the Framework Plan and set out the specific time frames in which all activities should be achieved.

This plan has to include the following aspects:

- An indication of the **organizational arrangements** for the IDP process;
- **Appropriate mechanisms, processes and procedures for consultation and participation** of local communities, organs of state, traditional authorities, and other role players in the IDP drafting process.
- **Binding plans and Planning requirements**, i.e. policy and legislation; and
- **Mechanisms and procedures for vertical and horizontal alignment.**
- **A programme** specifying time frames for the different Planning steps.

The IDP is a strategic document that directs investment in the public sector and decision-making. Although a five-year horizon is assumed, it allows for far longer-term goals and vision. The IDP is a legal document that is evaluated every year to account for shifts in goals, patterns and trends in development, and methods of providing services.

The Integrated Development Planning strategy aims to align development planning at the local level. Making strategic, scientific, and consultative decisions on issues like land management, social and economic development, institutional reform, and municipal budgets is the aim of the integrated development planning process. In order for the local municipality and its development partners to make informed decisions, it sets norms for action and consultation. It makes it possible for the local municipality, the Waterberg District municipality, provincial and federal departments, and others to coordinate and integrate policies and programs and to make tough strategic choices that support local growth.

The value of Integrated Development Planning for Municipalities lies in the formulation of focused plans, based on development priorities.

**Chapter 5 of Municipal Systems Act (Act 32 Of 2000) section 25 (1)** stipulates that, each Municipal Council must within a prescribed period after the start of its elected term, adopt a single, inclusive, and strategic plan for the development of the Municipality which.

- (a) Links integrates and coordinates plans and considers proposals for the development of the Municipality.
- (b) Aligns the resources and capacity of the Municipality with the implementation of the plan.
- (c) Forms the policy framework and general basis on which annual budgets must be based.

### **1. The review process.**

The IDP review relates to assessing the Municipality's performance against Organization objectives as well as implementation, delivery and taking into consideration new information and changed circumstances. Furthermore, the IDP review is also looked at in the light of changing internal and external circumstances that impact on the priority issues, objectives, strategies, projects, and programmes of the municipality. The annual revision of the IDP must inform the Municipality's Financial and Institutional planning and most importantly, the drafting of the Annual Budget.

**The IDP review process should incorporate the following steps towards producing the reviewed document:**

- Phasing of events in sequence i.e.
- Consultative analysis of existing situation.
- Strategic debate and decision making
- Technical project design, (purpose statement of different projects).
- Integration of outputs into consolidated IDP and
- An assessment, alignment, and approval process, where possible.
- Frequent interaction and consultation with stakeholders.

The IDP review process should be followed in so far as progress permits, the most obvious shortcoming being, **PMS** (Performance Management System) and several **Integrated Programmes** which have been formulated. The IDP review document maps out the course of action regarding especially Capital Projects for the coming year. The document is also a reminder of current shortcomings in terms of Institutional preparations, financial planning, and the role of the Municipality in respect of Local and District plans and programmes. The district development model (DDM) is aimed at transforming the economy and improving the quality of life of people by enhancing cooperative governance and overall state coherence and performance. It is focused on bringing about fundamental changes with the following strategic goals:

- To stimulate new thinking, new socio-economic paradigms, new and bold solutions, and alternatives.
- To fundamentally change conditions on the ground with regards to people, economy, and space.
- To develop resilience and prosperity of the country.
- To facilitate responsive institutions and change management.

## 2. Phases of the IDP process.

The Integrated Development Plan process consists of **phases** and **planning activities** per phase to allow for proper participation of all stakeholders. The roles and responsibilities of the various Spheres of Government and other key Stakeholders are defined under the following IDP processes.

PHASES	ITEM	DESCRIPTION
<b>Phase 1</b>	<b>Analysis</b>	Compilation and reconciling of existing information through Community participation and Stakeholder involvement and other Spheres of Government. These involve the Municipality level and Spatial analysis of Development issues for presentation. In-depth analysis of priority issues within Sector, alignment for consolidated results
<b>Phase 2</b>	<b>Strategies</b>	Draw up Vision statement for determining working objectives for localized strategic and spatial guidelines. Define resource Framework and design financial strategies for creating alternative funding. Establish localized environmental and economic development strategic guidelines. Translate District strategic workshop results into Local decisions and create conditions and alternatives for public debate and participation.
<b>Phase 3</b>	<b>Project</b>	Form project task teams for designing project proposal key performance indicators, major activity, time frame and establish preliminary budget allocation. Set indicators for objectives and involve Provincial and National Spheres of Government and other partners. Target group participation in project planning.
<b>Phase 4</b>	<b>Integration</b>	Screening of draft project proposals linking it with the budget and existing legislation. Integrating Spatial projects and Sector programmes. Monitor integrated Performance Management Systems and Disaster Management Plans as well as other Plans. Integrating poverty reduction, gender equity and local economic development programmes
<b>Phase 5</b>	<b>Approval</b>	The phase affords opportunities for comments from public, Provincial/National Government, and horizontal co-ordination at District level. Approval by the Representative Forum which serves as an Institutional structure that represents the wishes and will of various Stakeholders including but not limited to the community. Final adoption by Municipal Council and compiling of District level summaries of local IDP's

### 3. INSTITUTIONAL ARRANGEMENTS, ROLES AND RESPONSIBILITIES OF IDP/BUDGET/PMS STRUCTURES

#### 3.1 The IDP review Institutional arrangement.

As prescribed in the legislation, for the yearly review of the IDP, the municipality should prepare and review a Process Plan that will institutionalise preparations into action. The evaluation method should be consistent with the District IDP Framework Plan. The municipality must design and create inclusive institutional mechanisms to administer the process and ensure, among other things, the following:

- implement the involvement of stakeholders in the process.
- Create a shared understanding of the municipality's development challenges and aspirations.
- Manage outcomes effectively.
- Allow stakeholders to participate in planning and decision-making; and
- Serve as an IDP Implementation Monitoring and Evaluation Forum.

**to reduce instances of unnecessary duplication of functions, it is proposed that, as far as practicable, existing institutional structures be configured as proposed below.**

To allow stakeholders to provide value added inputs, to own and commit to the process some underlying factors behind the notion of participation are envisaged. The roles and responsibilities of various Spheres of Government and other stakeholders are defined as follows:

**Table 1.1 THE ROLES AND RESPONSIBILITIES OF EACH STAKEHOLDER DURING THE IDP REVIEW PROCESS**

Role Player	ROLES AND RESPONSIBILITIES
<b>Council</b>	Must consider, adopt, monitor, and approve the process that was followed reviewing the IDP and budget.
<b>Mayor/Exco.</b>	Oversee the drafting process, assign responsibilities, and submit the draft plan to council for adoption
<b>Portfolio Councillors</b>	Participate in the IDP process. Assists the mayor as well as officials in problem solving and establishing policies regarding their specific portfolio committees.
<b>Ward Councillors and Committees</b>	Link the planning process to their constituencies, organize stakeholder consultation and participation through local level representative structures and through the IDP Rep Forum and ensure that the municipal budget is linked to and based on the IDP.
<b>Municipal Manager</b>	Is responsible for the overall management, co-ordination, and monitoring of the planning process, ensuring that all relevant actors are appropriately involved, is responsible for the day-to-day management of the drafting process, ensures that Alignment takes place with provincial and national department's budgets and alignment of planning activities on provincial and local level.
<b>Line function Managers</b>	Takes joint responsibility for overall management, co-ordination, and monitoring of the planning process. They would identify persons to oversee the different roles, activities and responsibilities of the process and specific planning activities, screens the contents of the IDP, considers and comment on inputs

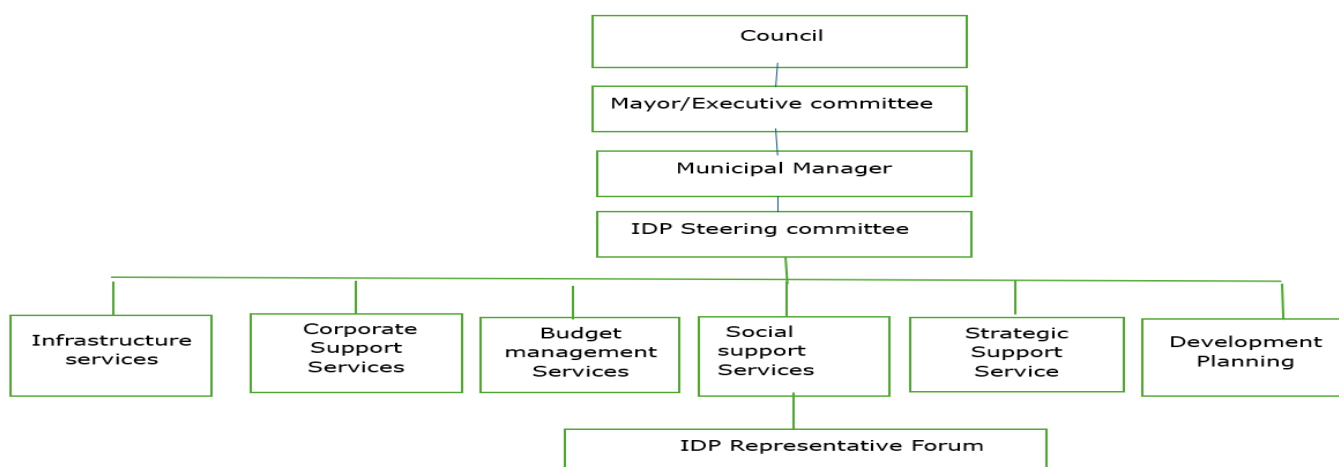
	from sub-committees, provincial sector departments and specialists, as well as comment on draft outputs from each phase of the IDP.
<b>WDM (Waterberg District Municipality)</b>	Offer Professional support and technical guidance to both the district and local municipalities. Co-ordinate Project implementation and IDP meetings.
<b>Sector Departments (Province, National)</b>	They provide all relevant technical, sector and financial information for analysis to determine priority issues and contribute technical expertise in the identification of projects. They are also responsible for the preparation of Project proposals, the integration of projects and sector programmes.
<b>Business Sector</b>	They form part of the IDP Representatives Forum and make contributions to the IDP process at that level.
<b>NGO's and CBO's</b>	Support the alignment procedures between the municipalities and spheres of government and product related contributions at the IDP representative forum.
<b>Community members</b>	Submit inputs to the IDP process through Ward Committees and public consultation processes to the IDP Representatives Forum at Local Municipal level. Municipalities will then submit the said inputs in a form of in-depth analysis to the district for consideration during the review process. Each ward will be expected to establish Ward Plans that will inform the IDP process.

### 3.2 Organizational arrangements.

The Municipality established Institutionalization of the participation process to ensure effective management and drafting of outputs and to give affected parties access to contribute to the decision-making process. The reason for the establishment of the Organizational arrangement of Lephalale Municipality is to implement strategic plan.

The following diagram indicates the Organizational Structure that was established to ensure the Institutionalization of the IDP process, the effective management of the drafting of the IDP and to ensure proper and sufficient stakeholder participation in decision-making.

**Digram1: Institutional arrangements for IDP process.**



### 3.3 Roles and responsibilities of stakeholders.

Table 1.2: Roles and responsibilities of stakeholders in the IDP process and their distribution within the Municipality.

STAKEHOLDER (S)	ROLES AND RESPONSIBILITIES
<b>Council</b>	As the ultimate political decision-making body of the municipality, council must consider, adopt, and approve the IDP.
<b>Mayor/ Executive Committee</b>	In terms of section 30 of Municipal Systems Act (Act 32 of 2000) the Mayor/Executive Committee must: Manage the drafting of the IDP and assign the responsibility in this regard to the municipal manager. Submit the draft plan to municipal council for adoption.
<b>Council Portfolio Committee</b>	Oversight on the development of the IDP , Budget and PMS
<b>Municipal Manager</b>	The municipal manager is responsible and accountable for implementation of the municipality's IDP and the monitoring of progress with the implantation plan; responsible for advocating the IDP process and nominate persons in charge of different roles.
<b>IDP Manager</b>	The IDP manager is responsible for preparing the process plan (in collaboration with the steering committee) and for the day-to-day management of the process under consideration of time, resources, as well as people to ensure: Involvement of different role players including officials; that time frames are being adhered to; that the process is participatory, strategic and implementation orientated; that the IDP is horizontally and vertically aligned and complies with national and provincial requirements; those outcomes are being documented; that the adjustment of the IDP in accordance with the MEC for local government's proposal is made; making submission to the steering committee and management. Act as secretariat of the IDP representative forum; act as direct link between the municipality and the public; respond to comments on the draft IDP from the public, horizontal alignment with other spheres of government to the satisfaction of council. Ensure proper documentation of the results of planning of IDP document.
<b>IDP, Budget &amp; PMS Steering Committee</b>	The IDP steering committee is a technical working team of dedicated officials and designated Councilors who, together with the Municipal Manager, the Mayor and IDP Officer must ensure a smooth compilation and implantation of the IDP. The Committee is responsible for the following:  Defines the terms of reference and criteria for members of representative forum and ward committees; provides terms of reference for various planning activities; commission research studies. Considers and comments on input from subcommittees, task teams and consultants, as well as inputs from provincial sector departments and support providers. Processes summarize and documents outputs and make content recommendations. Ensures the co-ordination and integration of Sectoral plans and projects and oversees the compilation of the municipal budget make sure that it in line with the IDP. Monitors the performance of the planning and implementation process and ensure that the annual business plans of municipal budget are linked to the IDP.
<b>IDP ,Budget &amp; PMS Representatives Forum</b>	The IDP Representatives Forum facilitates and co-ordinates participation of the IDP process. The selection of members is based on criteria that ensure geographical and social representation. The role of the IDP Representatives Forum is to represent the interests of their constituents on

	the IDP process. Provide an organizational mechanism for discussion, negotiation and decision making between stakeholders including the municipality. Provide information and make inputs to the IDP and adopt the proposed IDP for presentation to municipal council.
<b>IDP Ward Committees</b>	The IDP Ward Committees are where representative participation in the IDP process takes place. These forums act formal communication channel between the community and the council, representation on the forums must be as inclusive as possible to identify priority issues facing its area. Form a structural link between the IDP Representatives Forum and the community of each area; and monitor the performance of the planning and implementation process concerning its area.
<b>Project Task Teams</b>	Project Task Teams act as small operational specialized teams composed of several relevant municipal sector departments and technical people involved in the management of implantation and where appropriate, community stakeholders are directly affected by the projects.
<b>Ward Councilors</b>	Councilors are the major link between the municipality and the residents. As such their role is to among others, link planning process to their constituencies for wards; be responsible for organizing public consultation and participation. Ensure that the annual business plans and municipal budget are linked based on the IDP.
<b>Heads of Directorates and Senior Officials</b>	As the persons in charge for implementing IDP's, the Technical Sectoral officers must be fully involved in the IDP process, as well as be responsible for compilation and execution of the relevant Sectoral plan. Departmental heads and officials are responsible to: Provide relevant technical, sector and financial information for analysis for determining priority issues; contribute technical expertise in the consideration and finalization of strategies and identification of projects; provide departmental operational and capital budgeting information. Be responsible for preparation of project proposals, the integration of projects and sector programmes. Be responsible for preparing amendments to the draft IDP for submission to the municipal council for approval and the MEC for local government for alignment.
<i>DDM Council</i>	<i>The DDM Council is chaired by the Executive Mayor of WDM. The Council is composed of the members of the DDM Technical Team (District Development Model Technical Team), the national and provincial champions Traditional Leaders, DCOG, Provincial COGHSTA, CBOs, NGOs, Private Sector, SOEs and various stakeholders. The DDM Council play an oversight role towards the implementation of the IDP through the DDM.</i>
<i>DDM Technical Team</i>	<i>This is a body consisting of officials from various stakeholders, MMs from the Local Municipalities, officials from the sector departments, SOEs, Private Sector, and SALGA etc. and is chaired by the MM of WDM.</i>
<i>DDM Work streams</i>	<i>Work streams refers to the committees established to do various work to support DDM Technical Team by supplying well researched information in the realization of one plan</i>

## 4. MECHANISMS AND PROCEDURES FOR PARTICIPATION AND ALIGNMENT

### 4.1 Public Participation

In terms of Chapter 4 of the Municipal Systems Act, Act 32 of 2000, a municipality must encourage and create conditions for the local community to participate in the affairs of the municipality, including in the preparation and implementation of its Integrated Development Plan. In this context, the municipality has committed to a participatory process of IDP whereby the community will play a meaningful role. The notice boards at municipal and site offices, libraries, offices of traditional leaders will be used to inform stakeholders of crucial activities on development and review of the IDP, Budget and PMS. This will be augmented by print media

### 4.2 Public participation strategy.

The involvement of Communities and other stakeholders in the IDP, budget and PMS process is a major feature and requires specific attention. An appropriate community participation strategy should be applied by the municipality to involve various role players with distinct responsibilities as listed hereunder

- **Councillors** link the IDP process with their constituencies, organize public participation, and represent residents' interests politically.
- The **IDP Steering Committee**, typically chaired by the Municipal Manager or representative, supports the process by managing, coordinating, and monitoring planning activities, including establishing sub-committees for specific tasks.
- The **IDP Representative Forum** institutionalizes representative participation, serving as a platform for discussion, negotiation, decision-making, and communication among stakeholders, including municipal departments, traditional leaders, ward committees, sector departments, organized groups, and representatives for unorganized groups. This forum also monitors planning and implementation performance.
- Other officials, such as municipal planners and administrators, facilitate meetings, document processes, and handle logistics.
- To encourage representation of **unorganized or marginalized groups** (e.g., women, youth, disabled, poverty groups), municipalities mobilize NGOs or resource persons to advocate for their interests and ensure their inclusion in forums. Participation mechanisms vary by IDP phase: community meetings, stakeholder meetings, surveys, and opinion polls during analysis; strategy workshops and public debates during strategy formulation; technical sub-committees and intensive dialogues for project planning; broad public consultations for approval; and ongoing monitoring by the Representative Forum.
- Resources for participation include formal forums, ward committees, and technical teams, with meetings and workshops held regularly to maintain engagement.
- **Information dissemination** employs diverse media such as community radio, flyers, municipal bills, and Councillor-led ward meetings, using appropriate languages and accessible venues to maximize reach.
- Community needs are collected through public meetings, surveys, and consultations, with all inputs documented systematically to inform planning and decision-making, ensuring transparency and accountability throughout the process
- **Mayoral Imbizo/Indaba** on IDP, Budget & PMS : a mechanism to strengthen public participation and openness in development planning for the municipality
- **Municipal Website**: communicate, inform and enable receipt of written submissions/inputs from communities. Copies of the draft IDP and Budget will be placed and accessible from the

website including schedule of public participation meetings (dates, time and venues of the consultative meetings)

#### 4.3 Mechanisms and procedure for public participation.

Participation in Local Government matters takes place through a structured manner, hence the establishment of the IDP Representatives Forum. A review of existing Representatives will be made to involve Stakeholders that were not included during the previous planning process. To minimize costs and participation fatigue, the Municipality will phase in participation of different stakeholders at various levels of review without compromising the element of accountability. The Municipality will where possible make transport arrangements for ward committee members and Traditional Leaders. The language used in the meeting will be English with a note that participants will be permitted to use other languages. The draft reviewed IDP, Budget & PMS will be available to communities and stakeholders for their inputs/comments. The draft Integrated Development Plan (IDP) must be finalized by the end of March and the final Integrated Development Plan (IDP) and budget by end of May of each Financial Year.

#### 4.4 Functions of community participation.

Participation in the development of the Integrated Development Plan serves to fulfil the below major functions which are as follow:

**4.4.1 Needs orientation:** ensuring that people's needs, and problems are considered.

**4.4.2 Appropriateness of solutions:** using the knowledge and experience of the residents and communities and officials to arrive at appropriate and sustainable problem solutions and measures.

**4.4.3 Community ownership:** mobilizing residents and communities, initiatives, and resources, and encouraging co-operation and partnerships between the municipality and residents for implementation and maintenance.

**4.4.4 Empowerment:** making integrated development planning a public event and forum for negotiating conflicting interest, finding compromises and common ground, and thereby creating the basis for transparency and accountability of the municipality towards residents.

**4.4.5 Building trust:** it is an important component of community participation process to build a foundation of trust between all the role-players

#### 4.5 Mechanism for participation.

Ward Committees makes information available within wards through public ward meetings.

Media is involved regarding the IDP process and requests for participation by the community and stakeholder could be made by the following: newsletters inside Municipal bills; notices at prominent locations; postal notices to organized groups and organizations; local newspapers and electronic media.

The Integrated Development Planning process requires the input and support from all Spheres of Government at different stages of the planning process. It is, therefore, important that the Lephalale Municipality must understand where alignment takes place, establish the best or most appropriate manner to ensure alignment and identify the mechanisms for alignment. The action programme for Lephalale Municipality has to be aligned with the Waterberg District Municipality Framework.

#### 4.6 Action Programme.

Mechanisms and Procedure for alignment.

In terms of the IDP process there are two types of alignment, which is required viz:

- Horizontal - Between the Local (e.g., Lephalale local Municipality and the sister Municipalities within the Waterberg District Municipality) and
- Vertical - Between Local/District Municipalities and other Spheres of Government/Corporate service providers.

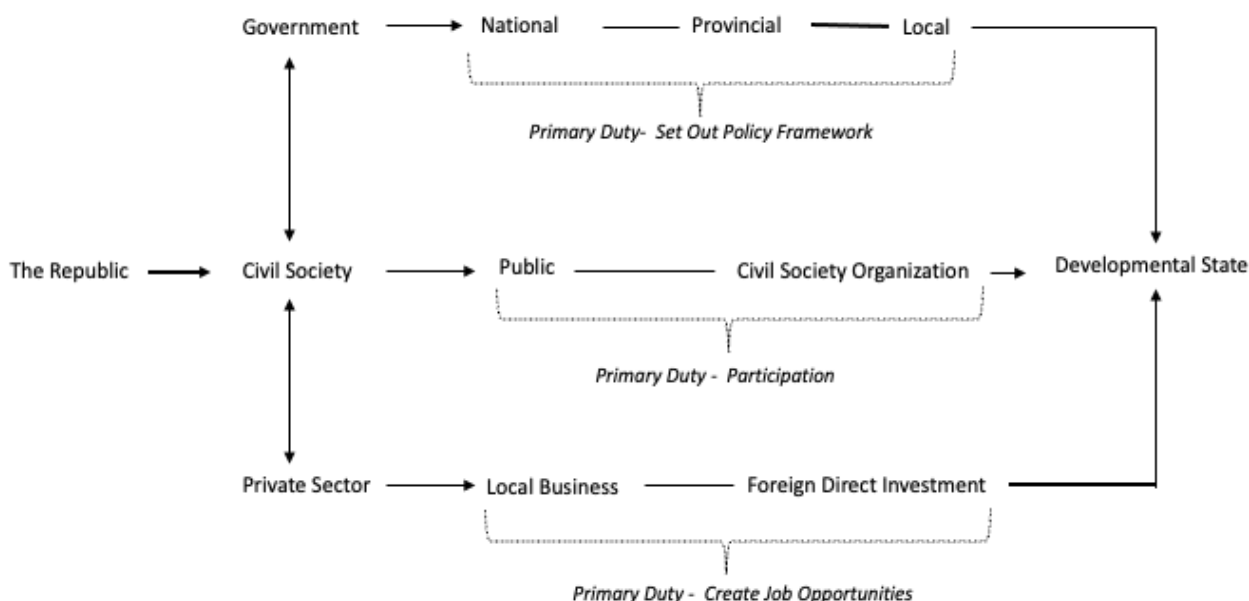
## 5. The District Development model

- 11.1 The Republic of South Africa (RSA) has adopted an epoch changing **District Development Model (DDM)** as an approach to address silo planning, fragmentation, and duplication within the three spheres of government during the 6<sup>th</sup> Term of Administration.
- 11.2 The **Presidential Coordinating Council (PCC)** is an embedded governance structure that has been tasked with coordinating developmental provincial and local government including inter alia the implementation of the DDM.
- 11.3 In this regard, the Office of the Premier (OTP) has a responsibility to ensure strategic partnership between government, private sector, and the civil society towards the implementation, monitoring, and evaluation of the LDP in line with the DDM principles.
- 11.4 The process to institutionalise DDM in Limpopo will be done in keeping with the Municipal Systems Act (MSA) of 2000 which defines the analysis of municipal IDPs as the Input Factor and implementation as the Output Factor.
- 11.5 Therefore, DDM will be institutionalised within the Inter-Governmental Planning System and the Input Factors of the DDM (District Socio-Economic Profiles) must inform strategic planning of national and provincial sector departments.
- 11.6 The Output Factors of the DDM refers to the development outcomes contained in the District One Plan.
- 11.7 Considering the above, this means that the key to the success of the DDM lies in our ability to conceptualise how District One Plan fit into the Integrated Planning Process including its relationship with the municipal IDP.

### 5.1 Objectives of the District Development Model

- The DDM is an operational model adopted by government to enhance inter-sphere joint planning, budgeting and implantation as expressed in the District One Plan.
- It serves to improve cooperative governance and intergovernmental coherence to build a capable, ethical, and developmental state. It is aimed at amongst others to harness a strategic provincial approach by ensuring that both National and Provincial spheres of government have a shared understanding and vision which will ensure maximum socio-economic development impact within the five (5) district municipalities in the province through the development of District One Plan.
- It aims to ensure a practical model and methodology of government working in district spaces as convergence points and impact areas within the current regulatory legislative and policy frameworks.
- The IGR, Integrated Planning and M&E Framework will guide the coordination of IGR matters within the established structures in the province, guide the coordination of DDM in Limpopo within government planning cycle which includes legislated IDP process and coordinate M&E to measure the collective impact of the three spheres of government in respect of district-based service delivery interventions.

## 6. Focus areas of the IGR, IDP and M&E



The following aspects (outputs) are required and need further attention, viz:

- A list of role-players to be involved in the alignment process (with respect to both types of alignment).
- Alignment events (e.g. information flows and joint planning activities) per phase with an indication of time and role players to be involved; and
- Conflict solving mechanisms for aligning different role-players.

Table 1.5 illustrates mechanisms and procedures for alignment.

Phases	Activity within the IDP	Alignment between	Mechanism
<b>Analysis phase</b>	Lephalale Municipality and WDM stakeholder level analysis	Lephalale Municipality, adjacent Municipalities and WDM	July 2025
	Aggregating priority issues	Lephalale Municipality, adjacent Municipalities and WDM	Meetings
	In-depth analysis	Lephalale Municipality, adjacent Municipalities and WDM	Meetings
	Consolidation of analysis results	Lephalale Municipality, adjacent Municipalities and WDM	Aug 2025
<b>Strategies Phase</b>	Amendment of the vision (if necessary)	Lephalale Municipality, adjacent Municipalities and WDM	Oct 2025
	Determining working objectives (phrased by steering committee)	Lephalale Municipality, adjacent Municipalities, WDM and Sector Departments	Meetings
	Localized strategic guidelines	Lephalale Municipality, adjacent Municipalities and WDM	Meetings
	Analyzing alternatives	Lephalale Municipality, adjacent Municipalities and WDM	Meetings
	Deciding on alternatives	Lephalale Municipality, adjacent Municipalities, WDM and Sector Departments	Nov 2025
<b>Project Phase</b>	Amendments of projects in terms of their budgets, indicators,	Lephalale Municipality, adjacent Municipalities, WDM, Sector Department, NGOs, and CBO	Feb 2026

	outputs/targets/locations, and sources of finance		
<b>Integration Phase</b>	Screening of draft project proposals	Lephalale Municipality, adjacent Municipalities, WDM and Sector Departments	Meetings
	Integrating all reviewed activities and programmes	Lephalale Municipality, adjacent Municipalities, WDM and Sector Departments	Mar 2026

## 7. National and Provincial binding legislation and policy requirements.

A wide range of legal policy requirements exist which must be considered by Municipalities with the compilation of Integrated Development Plans. The Integrated Development Plan must, therefore, also consider and meet the requirements of relevant National and Provincial departments.

<b>National Legislation</b>	- The Constitution of the Republic of South Africa, (Act 108 of 1996)
<b>Local Government</b>	<ul style="list-style-type: none"> <li>- Transition act Second Amendment act (Act 97 of 1996)</li> <li>- Municipal Demarcation act (Act 27 of 1998)</li> <li>- Municipal Structures act (Act 117 of 1998) amended</li> <li>- Municipal Systems act (Act 32 Of 2000)amended</li> <li>- Municipal Finance Management act (Act 56of 2003)amended</li> <li>- Property Rates act (Act 6 of 2004)</li> <li>- Intergovernmental Relations Framework act (Act 13 of 2005)</li> <li>- Promotion of Access to Information act (Act 2 of 2000)</li> <li>- White paper on Local Government, 1998</li> <li>- Towards a policy on integrated development planning, 1998</li> <li>- White paper on Municipal Services Partnership, 2000</li> <li>- Policy framework on Municipal International Relations, 1999</li> </ul>
<b>Finance</b>	<ul style="list-style-type: none"> <li>- Division of Revenue Act (Act 1 of 2007)</li> <li>- Municipal Finance Management Act (Act of 2003)</li> <li>- Municipal Property Rates Act</li> <li>- Standard Chart of Account (SCOA)</li> <li>- Supply Chain Regulations</li> </ul>
<b>Land and Agriculture</b>	<ul style="list-style-type: none"> <li>- Development Facilitation Act, (Act 67 of 1995)</li> <li>- Land use Management Bill, 2001</li> <li>- White paper on South African Land reform, 1997</li> <li>- Green paper no Development and Planning, 1997</li> <li>- White paper on Agriculture, 1995</li> <li>- Communal Land Rights Act, (Act 11 of 2004)</li> <li>- Spatial Land Use Management Act</li> </ul>
<b>Transport</b>	<ul style="list-style-type: none"> <li>- National Land Transport Bill, 1999</li> <li>- National Land Transport Transitional Act, 1999</li> <li>- Moving South Africa, September 1998</li> <li>- Moving South Africa the Action Agenda, 1999</li> <li>- White paper on National Transport Policy, 1996</li> </ul>
<b>Housing</b>	- Housing Act, (Act 107 of 1997)
<b>Tourism</b>	<ul style="list-style-type: none"> <li>- White paper on the Development and Promotion of Tourism, 1996</li> <li>- Tourism in Gear, 1997</li> </ul>
<b>Water Affairs and Forestry</b>	<ul style="list-style-type: none"> <li>- Water Services Act, (Act 108 of 1997)</li> <li>- National Water Act, (Act 36 of 1998)</li> <li>- National Water Amendment Act, (Act 45 of 1999)</li> <li>- White Paper in Water Supply and Sanitation, 1994</li> </ul>

	- White Paper on a National Water Policy for South Africa, 1997
<b>Provincial Policies</b>	<ul style="list-style-type: none"> <li>- Limpopo Growth and Development Strategy, 2009</li> <li>- Limpopo Spatial Development Framework, 2007</li> <li>- Limpopo Development Plan, 2014</li> </ul>
<b>National Policies</b>	<ul style="list-style-type: none"> <li>- Reconstruction and development programme (RDP), 1994</li> <li>- Growth, Employment and Redistribution (GEAR), 1996</li> <li>- Urban Development Framework, 1997</li> <li>- Rural Development Framework, 1996</li> <li>- Accelerated and Shared Growth Initiatives for South Africa (ASGISA)</li> <li>- National Spatial Development Perspective</li> <li>- Standard Chart of Account (SCOA)</li> <li>- National Development Plan, 2012</li> </ul>
<b>Environment</b>	<ul style="list-style-type: none"> <li>- NEM: Waste act 59 of 2008</li> <li>- Hazardous Substance Control Act, 15 of 1073</li> <li>- National Health Act, 61 of 2003</li> <li>- National Waste Management Strategy of November 2011</li> <li>- Environmental Impact Assessment Regulation (government notice R660 of 30 July 2010)</li> <li>- Environmental Conservation Act, (Act 73 of 1989)</li> <li>- National Environmental Management Act, (Act 107 of 1998)</li> <li>- National Environmental Management: Air Quality Act, (Act 39 of 2004)</li> <li>- National Environmental Management: Protected Areas Act, (Act 57 of 2003)</li> <li>- National Environmental Management Biodiversity Act, (Act 10 of 2004)</li> <li>- White Paper on integrated Pollution and Waste Management, 2000</li> <li>- White paper on the Conservation and Sustainable use of South Africa's Biological Diversity, 1997</li> <li>- White paper on an Environmental Policy for South Africa, 1998</li> <li>- National Forest Act (1998)</li> </ul>

### 7.1 Quarterly progress review (GAP identification and analysis)

- The Municipality would review quarterly progress of the implementation of the IDP. Each directorate/department will reflect its current performance.
- This will involve identification of gaps and its analysis. The gap identification will concentrate on issues such as policies, systems in place and the link between SDBIP and the IDP.
- The analysis will again include the Financial Performance of the directorates and departments and ultimately the Municipality as a whole.

## 8. Draft Reviewed IDP and Budget

- The draft reviewed IDP and Budget should be in place by the 28 March 2025 for our local Municipality. Both the Capital Expenditure and Operational expenditure projections should be clearly highlighted.
- Priority project allocations should be aligned to influence the initial budget. It is important to have the indications of MTEF allocations. Each Directorate will provide its projections for the next three years to guide the budgeting process.

- Priority projects will be influenced by on-going consultations on project design and sector department's inputs. At the same time negotiations with Sector Departments for funding will ensue.
- Between September and October 2025, the Municipality will be engaging in public consultations to solicit comments that will inform the draft budget.
- The first draft IDP and Budget of the Municipality will be subjected to public consultations and other stakeholders for inputs during April 2025.
- During March – April 2025 both the District and our Local Municipality will engage in public debates and consultation with the community for inputs into the Draft IDP document, which will be adopted and or approved by council.

## 8.1 BUDGET PROCESS.

The Lephalale IDP informs the Municipal Budget. The Budget of the Municipality will also provide the basis to make application for financial assistance from Waterberg District Municipality, Provincial and/or National level, as well as Organizations such as the Development Bank of Southern Africa etc.

Provision of R1,065,916.00 has been made in the budget of 2025/26 financial year. The breakdown of this allocation will be represented in the final process plan after receipt of inputs/comments from the public. The budget will enable the following key activities

## 8.2 Draft Budget for IDP Process planning 2025/26.

<b>Phases</b>	<b>Activity</b>	<b>Number /Quantity</b>
<b>Preparation.</b>	Steering Committee Meeting	1
	Publication of the Draft Process Plan for public comments	1
<b>Analysis phase.</b>	Steering committee Meeting	1
	Public Engagement/Community Ward Based Planning	15
	IDP Rep Forum meeting	1
<b>Strategies phase</b>	Technical Steering Committee Meeting	1
	IDP Rep Forum meeting	1
<b>Project phase</b>	Steering Committee Meeting	1
<b>Integration Phase</b>	Steering committee meeting	1
<b>Approval phase</b>	Steering committee meeting	1
	IDP Rep Forum meeting	1
	Public Engagement/Community Ward Based Planning	15
	Mayoral IDP/Budget Indaba/Imbizo	1
	Publication of the Adopted IDP 2025/26	

9. PROPOSED TIME SCHEDULE OF EVENTS FOR THE APPROVAL OF THE 2025/26 IDP, BUDGET AND PMS

**Table 1.4: PROPOSED TIME SCHEDULE OF EVENTS FOR THE APPROVAL OF THE 2025/26 IDP, BUDGET AND PMS**

IDP Phase	Deliverables	Responsible Department	Output	Legislative Requirement	Date
<b>Preparation phase</b>  <b>July-Aug- Sept</b>	Prepare Draft 2025/26 IDP, Budget and PMS process plan	Strategic Support Services	Approved IDP, Budget and PMS Process Plan.  Annual Performance Report 2024/25 to Auditor General	MSA NO. 32 of 2000 (s27,28,29 and 41) & MFMA NO, 56 of 2003(s21)	01-Jul-25
	Management Meeting	Office of the MM			09-Jul-25
	Alignment with WDM framework for IDP	Waterberg District Municipality (WDM)		MSA NO. 32 of 2000 (s27)	17-18 July 2025 -
	Signing new performance contracts for Section 57 Managers.	Strategic Support Services		MFMA NO. 56 of 2003 (s21)	
	Submission of the Annual Performance Report and Quarter 4 Performance Report to Internal Audit	Performance Management System (PMS)/ Internal Audit (IA)		MFMA Section 69 MSA section 57	15-Jul-25
	Risk Management Committee	Office of the MM			15-Jul-25
	Council Portfolio Committees	Corporate Support Services		MFMA NO, 56 OF 2003, Sec 62 (1)(C)(i)	15-Jul-25
	Management Meeting	Municipal Manager (MM)			16 & 17 July 2025
	Local Labour Forum (LLF)	Municipal Manager (MM)			23-Jul-2025
	Strategic Support Services Management Meeting	Strategic Support Services			23-Jul-2025
					23 Jult 2025

Submission of the Annual Performance Reports to Audit Committee for Comments and Quarter 4 Performance Report.	MM/PMS
Audit committee	Municipal Manager
SCOA Meeting	Budget & Treasury Office(BTO)
Executive Committee	Mayor
Councill	Corporate Support Services
Table 2026/27 DRAFT IDP, Budget and PMS Process Plan to Council (special meeting)	Mayor
Advertise adopted Draft IDP, Budget & PMS Process Plan for public participation	Strategic Support Services
Signing of Performance Agreements new and Performance Plans by Divisional Managers	Strategic Support Services / PMS Unit
Develop District IDP Review Frameworks and District/Local Process Plans	IGR / IDP Managers(lead/facilitators). All Districts & Local Municipalities
Municipal Situational Analysis Phase of the IDP commence	IGR / IDP Managers(lead/facilitators). All Districts & Local Municipalities
1st IDP, Budget & PMS Steering Committee	Strategic Support Services

Section 46 of MSA 2000	22- 24 July 2025
MFMA, Sec 166	24-Jul-2025
	28-Jul-2025
MSA NO. 32 of 2000 s28(2)(3)	29-Jul-2025
	01-Aug-25
	31-Jul-25
	31-Jul-25
	01-Aug-25
MSA NO. 32 of 2000 (s17 & 28)	06-Aug-25

1st IDP, Budget & PMS Rep Forum Meeting	Strategic Support Services
Assessment of the previous financial IDP2025/26	CoGHSTA, District Municipality and Local
Submission of the Annual Performance Report (APR) and Quarter 4 Performance Report to Internal Audit	PMS/ IA
Management Meeting	Municipal Manager
Local Labour Forum (LLF)	Municipal Manager
PDF Meeting	IGR (Provincial and Municipal Planners - APPs & IDPs)
M&E Forum	Provincial and Municipal M&E Practitioners (officials responsible for APPs & IDPs)
Strategic Support Services Management Meeting	Strategic Support Services
APR Working session with Audit Committee	Municipal Manager
Audit Committee	Municipal Manager
SCOA Meeting	BTO
Councill	Corporate Support Services
Table 2025/26 FINAL IDP, Budget and PMS Process Plan to Council	Mayor
Adopt District IDP Review Frameworks and District and Local Process Plans	IGR. IDP Managers (lead/facilitators)

MSA NO. 32 of 2000 (s16,17and 18) MFMA NO, 56 of 2003(s21)	08-Aug-25
MSA NO. 32 of 2000 (s32)	August 2025
	10-Aug-25
	19-Aug-25
	19-Aug-25
	19-Aug-25
	20-Aug-25
	20-Aug-25
	21-Aug-25
MFMA, Sec 166	21-Aug-25
	25-Aug-25
MSA NO. 32 of 2000 s28(1)	28-Aug-25
	29-Aug-25

Signing new performance plans and Job descriptions by Supervisors	Human Resources (HR)/ PMS
Submission of 2024-25 Annual Performance Report to Auditor General	PMS/AO
Submit the adopted Process Plan to the MEC-COGHSTA & District Municipality	Strategic Support Services
Advertise adopted IDP, Budget & PMS Process Plan	Strategic Support Service
Provincial District engagement session	CoGHSTA, Office of the Premier (OTP) and WDM
District Engagement Sessions (Analysis Phase)	IGR. Provincial and Municipal Planners (APPs & IDPs) All Sector Departments and Municipalities
Date line for submission of Actual with Evidence to PMS unit and on the system	PMS / Departments and Divisions
Management Meeting	Municipal Manager
Issue the 1 <sup>st</sup> Reporting Template / Start reporting on automated system	PMS & IT
Local Labour Forum (LLF)	
Portfolio committees	Corporate Support Services
Conduct Quarter4 for 24-25 Quarterly Performance Assessments	PMS/ AO and Mayor
Training and Bursary committee	Corporate Support Services

	30-Aug-25
Section 45 MSA 2000	31-Aug-25
	01-Sep-25
	01-Sep-25
MSA NO. 32 of 2000 (s29) MFMA NO, 56 of 2003(s21)	01-Sep-25
	01-12 Sep 2025
	03-Oct-25
	10 Sept 2025
	15-Sep-25
	16-Sep-25
	17-18 Sept 2025
	20-Sep-25
	22-Sep-25

	Management Meeting	Municipal Manager			23-Sep-25
	Strategic Support Services Management Meeting	Strategic Support Services			24-Sep-25
	EXCO and Council meeting	Corporate Support Services			28-Sep-25
	SCOA Meeting	BTO			29-Sep-25
	End of the First Quarter Reports Consolidation. Performance Management	PMA		MFMA Regulation 805,	30-Sep-25
<b>Analysis Phase Oct - Nov-Dec</b>	IDP, Budget and PMS Public Participation (Situational & Needs Analysis) Public Participation	Ward Councillors	1 <sup>st</sup> quarter report both budget and PMS including IDP adopted by Council  Annual Report Preparation and 1st Quarter Institutional Performance Report	MSA NO. 32 of 2000 (s16 & 17) MSA NO. 32 of 2000 (s42)  MFMA NO.56 of 2003-Section 22(a) and (b)	1 Oct 2025 - Ward 11, 3 Oct 2025 - Ward 1,2,3 & 4 (Marapong), 8 Oct 2025- Ward 5; 10 Oct 2025 - Ward 10 14 Oct 2025 - Ward 8, 16 Oct 2025 - Ward 7 17 Oct 2025 - Ward 6;
	Strategic Support Services Management Meeting	Strategic Support Services			24-Sep-25
	2 <sup>nd</sup> IDP, Budget & PMS Steering Committee meeting.	Municipal Manager		MSA NO. 32 of 2000 (s17 & 28)	7 Oct 2025
	Management meeting	Corporate Support Services			09-Oct-25
	Compilation of 2025-26 First Quarter Performance Report Section 41 MSA 2000	Strategic Support Services /PMS			15-Oct-25
	Submission of the First Quarter Performance Reports to Internal Audit	Strategic Support Services /PMS			16-Oct-25

Risk Management Committee	Municipal Manager
Local Labour Forum (LLF)	Municipal Manager
Strategic Support Services Management Meeting	Strategic Support Services
Audit Committee	Municipal Manager
Submit Reports to Audit Committee and Stakeholders	Municipal Manager
SCOA Meeting	BTO
Management Meeting	Corporate Support Services
IDP, Budget and PMS Public Participation (Situational & Needs Analysis) Public Participation	Ward Councillors
Conduct Quarter1 for 25-26 Quarterly Performance Assessments	PMS/AO/ Mayor
Commencement with Strategy Phase(IDP)	IGR. Provincial and Municipal Planners (APPs &IDPs) All Sector Departments and Municipalities
Pre-Strategic Planning Session (Technical Steering Committee)	Strategic Support Services
2 <sup>nd</sup> IDP, Budget & PMS Rep Forum	Strategic Support Services

MFMA NO, 56 OF 2003, Sec 62 (1)(C)(i)	16-Oct-25
	22-Sep-25
	22-Sep-25
MFMA, Sec 166	23-Oct-25
	25-Oct-25
	27-Oct-25
	29-Oct-25
MSA No. 32 of 2000 (s16 & 17) MSA No. 32 of 2000 (s42) MFMA No.56 of 2003-Section 22(a) and (b)	4 Nov 2025 - Ward 14 6 Nov 2025 - Ward 9, 8 Nov 2025 - Ward 4 11 Nov 2025 -Ward 12 Nov 2025 - Ward 13
	13-Nov-25
	01-30 November 2025
MSA NO. 32 of 2000 (s26)	12-13 Nov 2025
MSA NO. 32 of 2000 (s16,17and 28)	14-Nov-25

			MFMA NO, 56 of 2003(s21)	
District Engagement Session (Strategy Phase)	IGR. Provincial and Municipal Planners (APPs & IDPs) All Sector Departments and Municipalities			17-28 Nov 2025
Address IA findings on Quarterly Report	PMS/Departments and Divisions			18-Nov-25
Provincial District engagement session	CoGHSTA, OTP and WDM		MFMA NO, 56 of 2003(s21) MSA NO. 32 of 2000 (s29)	18 – 21 Nov 2025
Audit committee	Office of the MM			20-Nov-25
SCOA Meeting	BTO			24-Nov-25
EXCO MEETING	Corporate Support Services			25-Nov-25
AG REPORT	Office of the MM			25-Nov-25
Strategic Support Services Management	Strategic Support Services			26-Nov-25
Strategic Planning Session	Strategic Support Services		MSA NO. 32 of 2000 (s26)	26-28 November 2025
Consolidation and alignment with national, provincial and district strategies	Strategic Support Services		MSA NO. 32 of 2000 (s26)	2 – 5 Dec 2025
Provincial Growth Point Form (PGPF)	Provincial and Municipal Planners (Development Planning, Spatial Infrastructure, LED Officials , Projects Managers of Catalytic Projects) and Private Sector			02-Dec-25
Convene PDPF Meeting	Provincial and Municipal Planners (APPs & IDPs)			03-Dec-25

Convene M&E Forum	Provincial and Municipal Planners (APPs & IDPs)		08-Dec-25
Strategic Support Services Management	Strategic Support Services		10-Dec-25
Finalize the draft 2024-25 Annual Report incorporating financial and Nonfinancial on performance, audit reports and annual financial statements.	PMS/Executive Managers		15-Dec-25
Senior Managers to submit Mid - year Performance Report (Q2 reports) with verified POES	Executive Managers		06-Jan-26
Submit Draft Annual Report 2024-25 to Internal Audit	PMS		08-Jan-26
Deadline for submission of Actual with Evidence to PMS unit and on the system	PMS/Executive managers		08-Jan-26
Submit Annual report to AG, Provincial Treasury & CoGHSTA	PMS		12-Jan-26
Submit Performance Report to Internal Audit	PMS		12 - 16 Jan 2026
Management meeting	Corporate Support Services		13-Jan-26
Compilation Quarter 2 Performance Report / Mid - year Performance Report and submission to Internal Audit	PMS		15-Jan-26
Risk Management committee	OFFICE OF THE MM	MFMA NO, 56 OF 2003, Sec 62 (1)(C)(i)	15-Jan-26
District Engagement Sessions (Project Phase)	Provincial and Municipal Planners (APPs & IDPs)		19-30 Jan- 2026
Management meeting	Corporate Support Services		20-Jan-26

	Strategic Support Services Management	Strategic Support Services			21-Jan-26
	Portfolio committees	CSSS			20 & 21 Jan 2026
	Submit to Audit Committee and Stake Holders	PMS			22-Jan-26
	Audit Committee	IA			22-Jan-26
<b>Strategy / Project Phase Jan-Feb-March</b>	Project identification	Strategic Support Services	Information on available resources	N/A	5-29 Jan 2026
	Task Team consultation	Strategic Support Services		N/A	5 -29 Jan 2026
	Risk Management Committee				15-Jan-26
	Local Labour Forum (LLF)		Reference to sector plans		22-Jan-26
	Audit Committee				22-Jan-26
	Report on the mid-term performance of the SDBIP	Municipal Manager		MFMA No, 56 of 2003(s72)	24 Jan 2026
	Table Draft Annual Report to Council	Municipal Manager	Mid-Year Performance Assessment & Section 72 MFMA Report approved by Council Annual Report 2024/25 approved by Council Oversight report on the annual report approved by Council Institutional Plan	MFMA No, 56 of 2003(s127)	21 -24 Jan 2026
	Municipal Manager submits 2025-26 Midyear Report to the Mayor MFMA Section 72 then Council	MM/PMS			25-Jan-26
	SCOA	Corporate Support Services			26-Jan-26
	EXCO MEETING	Corporate Support Services			27-Jan-26
	Annual Mid-term report	Corporate Support Services			27-Jan-26
	SCOA Meeting	BTO			02-Feb-26
	Management meeting	Corporate Support Services			05-Feb-26
	Management meeting	Corporate Support Services			12-Feb-26
	Strategic Support Services Management	Strategic Support Services			18-Feb-26
	Mid-year Performance Report	Municipal Manager		MFMA No 56 (s72)	27 - 29 Jan 2026

Publicize annual report for public comments	Municipal Manager	MFMA No, 56 of 2003(s127)	21 Feb - 05 Mar 2026
Convene PDPF Meeting	IGR: Provincial and Municipal Planners (APPs & IDPs)	MFMA No, 56 of 2003(s21)	05-Mar-2026
Convene M&E Forum	Provincial and Municipal Planners (APPs & IDPs)	MSA No. 32 of 2000 (s29)	
Mid-year Budget & Performance assessment	Municipal Manager		06-Mar-26
Local Labour Forum (LLF)		MBRR Sect 12 of MFMA	Feb - March 2026
Strategic Support Services Management	Strategic Support Services		18-Feb-26
Revise SDBIP in accordance with adjusted budget MFMA Section 54	PMS and management		18-Feb-26
Make Public the 2024-25 Oversight report on the Annual Report for comments	MPAC Coordinator		28 Feb - 13 March 2026
Management meeting	Municipal Manager		28 Feb - 13 March 2026
Final alignment with WDM , Provincial and National Programmes	Strategic Support Services		05-Mar-26
3rd IDP, Budget & PMS Steering Committee Steering committee	Municipal Manager	MFMA No, 56 of 2003(s29)	9-12 Mar 2026
Conduct Quarter 2 for 2025-26 Quarterly Performance Assessments/ Mid-Performance Assessment	Mayor/MM/PMS	MSA No. 32 of 2000 (s17 & 28)	10-Mar-26
Management meeting	Municipal Manager		12-Mar-26
Budget Steering Committee for Draft 2026/27 Budget	BTO		12-Mar-26
		MFMA No, 56 of 2003(s53)	13 Mar 2026

	Portfolio Committees	Corporate support services			13-Mar-26
	Presentation of Draft IDP 2026/27	Strategic Support Services		MSA No. 32 (sec 28)	15-Mar-26
	2024-25 Annual Performance Evaluation	Evaluation Panel			17-Mar-26
	3rd IDP, Budget & PMS Rep Forum	Mayor & Municipal Manager		MSA No. 32 of 2000 (s 16, 17 & 28) MFMA No, 56 of 2003(s21)	19-Mar-26
	Local Labour Forum (LLF)	Municipal Manager			19-Mar-26
	Training/ bursary committee	Corporate Support Services			20-Mar-26
	SCOA	Municipal Manager			21-Mar-26
	EXCO MEETING	Corporate Support Services			25-Mar-26
	Strategic Support Services Management	Strategic Support Services			25-Mar-26
	Table Draft IDP, Budget & SDBIP 2026/27 to Council	Mayor		MSA No. 32 of 2000 (s30) MBRR Sect 12 MFMA Circ no 98	25 March 2026
	Council adopts the 2024-2025 Annual Report with the comments of the Oversight Committee.	MPAC		MSA No. 32 of 2000 (s21)	25-Mar-26
	Integration Phase (Desktop Exercise - Draft IDP Compilation	IGR: Municipal Planners			27-Mar-26
<b>(Approval Phase) April-May-June</b>	SDBIP 2026-27 , Reviewed IDP 2026/27 and Budget 2026-27 alignment process, before submission to Audit Committee and council	PMS/Management and CAE	Five-year financial plan. Five-year capital investment plan		06-Apr-26
	Management meeting	Municipal Manager			08-Apr-26

Compilation of Third Quarter Performance Reports Submit Third Quarter Report to Internal Audit	PMS	Integrated Sector Plans.  Adoption of the SDBIP for the next financial year 3rd quarter performance assessment  Review of PMS Policies and approval by Council		16-Apr-26
Risk Management committee	PMS			16-Apr-26
Advertise draft 2026/27 IDP & Budget for public comments	Strategic Support Services		MSA No. 32 of 2000 (s25)	2 - 22 Apr 2026
Management meeting	Municipal Manager			22-Apr-26
Strategic Support Services Management	Strategic Support Services			22-Apr-26
Audit Committee	Municipal Manager			23-Apr-26
SCOA Meeting	BTO			25-Apr-26
IDP, Budget and PMS Public Participation on Final Draft IDP, Budget & PMS 2026/27	Ward Councillors		MSA No. 32 of 2000 (s16 & 17)	<b>(4- 15 May 2026)</b> Ward 1 Ward 2 Ward 3 Ward 4 Ward 5 Ward 6 Ward 7 Ward 8 Ward 9 Ward 10 Ward 11 Ward 12 Ward 13 Ward 14 Ward 15
Community consultation forums on proposed 2025/26 tariffs, indigent credit, credit control and free basic services	BTO		MFMA No, 56 of 2003(s21 & 24)	31 March to 29 April 2026

Screening, alignment, and consolidation of inputs from communities	Strategic Support Services	MFMA No, 56 of 2003(s23)	23 - 29 Apr 2026
Local Labour Forum (LLF)	Municipal Manager		29-Apr-26
Drafting of new SDBIP 2026/27 and scorecards by s56 managers	PMS		30-Apr-26
Risk Management committee	Municipal Manager	MFMA No, 56 OF 2003, Sec 62 (1)(C)(i)	04-May-26
Consolidation and alignment	Strategic Support Services	N/A	5 – 7 May 2026
4th IDP, Budget & PMS Steering Committee	Strategic Support Services	MSA No. 32 of 2000 (s16 & 17) & MFMA NO, 56 of 2003(s23)	8 May 2026
Draft SDBIP & Performance Agreements to the Mayor 14 days after adoption of IDP & Budget	Strategic Support Services	MSA No. 32 of 2000 (s16,17 & 28) & MFMA No, 56 of 2003(s21)	12-May-26
Conduct Quarter3 for 25-26 Quarterly Performance Assessments	Mayor/MM/PMS		14-May-26
4th IDP, Budget & PMS Rep forum	Mayor & Municipal Manager	MSA No. 32 of 2000 (s16,17 & 28) & MFMA No, 56 of 2003(s21)	13-May-26
Mayoral Imbizo: IDP, Budget & PMS 2026/27	Mayor	MSA No. 32 of 2000 (s16 & 17) & MFMA No, 56 of 2003(s23)	15 May 2026
Portfolio committees	Corporate Support Services		18-19 May 2026
Management meeting	Municipal Manager		21` May 2026

	Audit committee	Municipal Manager	MFMA sec 166	21 May 2026
	Local Labour Forum	Municipal Manager		21 May 2026
	SCOA Meeting	BTO		24-May-26
	EXCO MEETING	Corporate Support Services		
	Table the 2026/27 IDP, Budget & PMS to Council	Mayor & Municipal Manager	MSA No. 32 of 2000 (s 30)	26-May-26
	Strategic Support Services Management	Strategic Support Services		27-May-26
	Submission of approved IDP, Budget & SDBIP to CoGHSTA and Provincial Treasury	Municipal Manager	MSA No. 32 of 2000 (s32) MBRR Sect 12 of MFMA Circular No.98	3 - 6 Jun 2026
	Management meeting	Office of the MM		04-Jun-26
	Publish approved 2025/26 IDP & Budget	Strategic Support Services	MSA No. 32 of 2000 (s 25)	3-15 Jun 2026
	Management meeting	Office of the MM		18-Jun-26
	The Mayor approves Institutional SDBIP within 28 days of Budget approval	AO/PMS		22-Jun-26
	Training and Bursary Committee	Corporate Support Services		23-Jun-26
	Strategic Support Services Management	Strategic Support Services		24-Jun-26
	Submit Approved SDBIP to National & Provincial Treasury/ CoGHSTA and publication on the municipal web site	PMS		01-Jul-26