



ADOPTED FINAL IDP AND BUDGET PROCESS PLAN 2026 - 2027



Lejweleputswa
DISTRICT MUNICIPALITY

LEJWELEPUTSWA DISTRICT MUNICIPALITY

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1. LEGISLATIVE BACKGROUND

The Integrated Development Planning is a process by which a municipality prepares a strategic plan. Integrated planning helps local government transcend its traditional service delivery functions to cope with the contemporary and pressing demand that it plays on a continuous basis. It is the principal strategic instrument guiding all planning, management, investment, and development and implementation decisions in the short to medium-term, taking into account inputs from all stakeholders, including the community and elected public representatives.

According to the Constitution (sections 152 and 153), local government is in charge of the development process in municipalities, and therefore is also in charge of municipal planning. The constitutional mandate to relate its management, budgeting and planning functions to its objectives gives a clear indication of the intended purposes of municipal integrated development planning:

- To ensure sustainable provision of services;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities.

The IDP therefore reflects a municipality's strategic choices about governance, service provision and economic development within its jurisdiction. In order for the municipality to achieve the entire key strategic tasks through its IDP, the municipality, in terms of the Municipal Systems Act (Act 32 of 2000), Section 28 & 29

- must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan
- must through appropriate mechanisms, processes, and procedures established in terms of Chapter 4, consult the community before adopting the process
- Give notice to the local community of particulars of the process it intends to follow.
- Be in accordance with predetermined program specifying timeframes for the different steps
- Through appropriate mechanisms, processes and procedures established in terms of Chapter 4, allow for
 - ✓ The local community to be consulted on its development needs and priorities
 - ✓ The local community to participate in the drafting of the integrated development plan.

The purpose of the process plan is to outline and describe how the municipality (District and Local) intends to implement the new system of planning. It is mainly concerned with the allocation of the municipal resource envelopes both financial and human in support of the planning process. The process plan is intended to serve as a guide to the municipality in terms of carrying out its mandate with regard to the Integrated Development Plan.

2. INSTITUTIONAL ARRANGEMENTS

The elected council is the ultimate decision – making forum on IDP. The role of participatory democracy is to inform, negotiate and comment on those decisions, in the course of the planning process.

The following structures and positions are important for the IDP development process:

- I. The IDP/Budget Steering Committee (formed by members of the above two structures)
- II. The Management/Technical Committee
- III. Mayoral Committee
- IV. Project Steering Committee
- V. The IDP Representative Forum
- VI. LDA Board
- VII. The LDM Council

3. ROLES AND RESPONSIBILITIES

3.1. Mayoral Committee

Names	Designation
Cllr. N.V. NTAKUMBANA	District Executive Mayor
Cllr. D. KOTZEE	Finance (Budget and Treasury)
Cllr. S.E. TSUINKE	Municipal health Services and Disaster management (firefighting)
Cllr. M.J. MELI	Economic, Small Business and Rural Development (Agriculture and Tourism)
Cllr K.V. VAN ROOYEN	IDP, PMS, Policy Development, Monitoring and Evaluation
Cllr. M.S. BALENI	Corporate Services (HR and Legal)
Cllr. B.A. KABI	Community Services and Special Programmes
Cllr. P.P MASEKO	Municipal Infrastructure Support Services

The Mayoral Committee, with the assistance from the Accounting Officer:

- Define the terms of reference for the IDP Manager and steering committee
- Identify an appropriate IDP Manager, taking into consideration the importance of the IDP;

Names	Designation
Mr. M.L MAKHETHA	District Municipal Manager
Mr. K. KHOABANE	Chief Financial Officer
Mrs. S.ABRAMS	Executive Manager: Corporate Services
Mr. E. LESENYELO	Executive Manager: LED, Tourism Planning
Ms. M.M. SELLO	Executive Manager: EHS&DM
Mr. L. MTEBELE	Chief of Staff
Mr. M.P. MABEENG	Manager: Speaker's Office
Mr. A. BESTER	Internal Auditor
Mr. D. MASELWA	Strategic Manager in the office of the Municipal Manager
Mr. B. LEHLEKISO	Manager: Technical Services
Mr. T. DLAMINI	Acting Communications & IGR Manager
Mrs. M. LESHORO	Manager: Budget & Treasury
Mr. MASAPO	Assistant Manager: SCM
Mr. M.W. SEGALO	Manager: ICT
Mr. H. SWANEPOL	Acting Manager: HR & Labour Relations
Mr. T.L. SKELE	Manager : LED
Me. K.V. NJOBE	Manager: Tourism
Mr. S.A. MUSAPELO	Manager : IDP
Mrs. N.M. MABOEA	IDP Coordinator
Mr. M.I MATOLO	IDP Officer
Mr. D.E. KIRSTEN	Manager: Environmental Health Services
Mr. S. NZUME	Manager: Disaster Management
Mr. L. MOTSAMAI	CEO: LDA
Mr. S. MOKOENA	Manager: Security

Assign responsibilities to the Municipal Manager regarding the drafting of the IDP and the Municipal Manager may in turn decide to delegate those responsibilities;
Identify and nominate further suitable candidates for the IDP Steering Committee ensuring that all relevant issues (e.g. LED, Spatial, Housing Finance, etc.) are addressed

3.2. IDP Steering Committee

The IDP Steering Committee is a working team of dedicated heads of Departments and senior officials who must support the IDP Manager to ensure a smooth planning process.

3.2.1. Terms of reference for the Steering Committee

The Steering Committee will be responsible for the establishment of the **IDP Representative Forum**

- Provide terms of references for the IDP Representative Forum, subcommittees and the various planning committees.
- Commission research studies
- Consider and comment on inputs from sub- committees, study teams and consultants, inputs from provincial sector departments and service providers
- Prepare and submit reports to the IDP Representative Forum.

3.3. IDP Representative Forum

The IDP Representative Forum is the structure which institutionalizes and guarantees representative participation in the IDP process. The selection of members to the IDP representative forum has to be based on criteria which ensure geographical, economic and social representation and as follows:

- Chairperson : Political Head of the institution
- Secretariat : The IDP Steering Committee secretariat
- Members : Members of the Mayoral Committee & ordinary councilors
 - Ward Committee chairpersons
 - Heads of Departments/ Senior Officials
 - Stakeholder representatives of organized groups
- Resource persons/organizations

- Community Representatives (e.g. Transport Forum)

3.3.1. Terms of reference of the IDP Representative Forum

To represent the interests of their constituents in the IDP process;

Provide an organizational mechanism for discussion, negotiation and decision- making between the stakeholders and the municipality;

Ensure there is adequate communication and consensus on priority issues among all the stakeholder representatives; and

Monitor the performance of the planning and implementation of the IDP and its process

3.3.2. Code of conduct- IDP Representative Forum

The code of conduct will at least include the following:

- Meeting schedule (Frequency and attendance)

4. PLANNING AND PUBLIC PARTICIPATION PROCESS

Annual IDP Review Planning Process

1. PHASE 1: ANALYSIS

- o Community and Ward Committee meetings
- o Institutional meetings (Technical/Political)
- o Stakeholder meetings
- o Sample surveys (if necessary)
- o Opinion polls (on certain issues if necessary)
- o Desktop analysis
- o

2. PHASE 2: STRATEGIES

Strategic workshops, with IDP Representative Forum, provincial and national departments and selected representatives of stakeholder organizations and resource people must be convened as planned.

Stimulation for success of these public events must be through public meetings, press conferences, etc. The outcome of these meetings should give impetus towards addressing pressing challenges that have been identified by stakeholders in order of priorities and municipal delegated functions.

3. PHASE 3: PROJECTS

Municipality wide Projects/Programs identified from:

Internal departments especially the ones that are of short- to medium term and requiring further budgetary requirements;

Stakeholder inputs (departmental, community priorities)

4. PHASE 4: INTEGRATION AND ALIGNMENT

District Integrated Plans: Incorporation of sector plans must be done at this stage.
Contribution must have been accessed through set meetings.

5. PHASE 5: APPROVAL

Broad public discussion/ consultation process within community/ stakeholder organizations

IDP Representative Forum.

Council resolution taken on approving the document for implementation the next financial year.

LEJWELEPUTSWA DISTRICT MUNICIPALITY IDP PROCESS PLAN AND BUDGET TIMELINES				
ACTION OUTPUT		DELIVERABLE	RESPONSIBLE	ACTION DATE
1	IDP Review	Adopted Final IDP 2026-2027	Executive Mayor and Municipal Manager	August 2025 to MAY 2026
2	Develop and submit District IDP Framework and Process Plan to council for adoption	Adopted District IDP Framework and Process Plan	Municipal Manager	August 2025
3	Advertise the approved IDP Framework & the Process Plan in the local newspaper	Advertisement in the local newspaper	Municipal Manager	August/September 2025
4	Update situational analysis & Alignment POPULATION DEMOGRAPHICS	Aligned & updated situational analysis	IDP Steering committee	September 2025
5	Review Objective, Strategies & Projects	Reviewed Objectives, Strategies & Projects	IDP Steering Committee & IDP Rep forum	October to November 2025
6	Align budget to IDP(Project costing)	Costed Projects aligned to M-scoa	Municipal Manager &CFO	November to December 2025
7	Submit budget instructions to HOD's	Submitted budget instructions	CFO	November 2025
8	Submit 2023-2024 budget framework to relevant officials & HOD's (budget framework to include salary, operational and capital related information)	Budget framework	CFO	November 2025
9	Preparation of a summary of available funds from: Internal funds, e.g. CDF & external funding, e.g. FM grant	Budget Framework	CFO	November 2025
10	Prioritize Projects for Implementation	Prioritized Projects	Municipal Manager & IDP	November 2025 to January 2026

			Steering Committee	
11	Submission detailed estimates by MM, HOD's & Political offices to CFO	Budget estimates	MM, HOD's & Political Offices	December 2025
12	Assess financial feasibility of proposed new projects based on existing & potential funds	Proposed new projects & costing/budget adjustments	Executive Management & IDP Steering Committee	November 2025 to January 2026
13	Meeting with relevant officials (1 st draft budget meeting)	Draft budget	CFO	January 2026
14	Meeting with relevant officials (2 nd draft budget meeting)	Draft budget	CFO	January 2026
16	Meeting with relevant officials (3 rd draft budget meeting)	Draft budget	CFO	January 2026
17	Submit draft budget to finance portfolio committee for consideration	Submitted draft budget	CFO	February 2026
18	Submit draft budget to Mayoral Committee for consideration	Mayoral Committee budget item	MM & CFO	February 2026
19	Table Draft IDP & Budget to MAYCO for consideration	Mayoral committee IDP & Budget item	MM & Executive Mayor	February 2026
20	Discussions with the public on the draft IDP & Budget	Public Participation	MM, Executive Mayor & IDP Rep Forum	March 2026
21	Tabling of IDP & MTEF budget to council sitting	Draft IDP & Budget item to council	Executive Mayor	March 2026
22	Publicize tabled budget within 5 days after tabling on the website & local media	Published Budget	MM & CFO	April 2026
22	Submit copies of IDP & Budget to Provincial COGTA department & Treasury within 10 days after the adoption	IDP & Budget copies submitted	MM	April 2026
23	Incorporate MEC's comments on the	Incorporated inputs	MM & CFO	May 2026

	Draft IDP & Budget including proposals from stakeholders			
24	Mayoral Committee finalizes draft IDP & Budget	Finalized IDP & Budget	MM & CFO	May 2026
25	Submission of final draft IDP & Budget to council for approval	Approved IDP & Budget by council	MM & CFO	May 2026
26	Submit IDP & Budget in the required format to both Provincial & National Treasury	Submitted IDP & Budget	CFO & Budget Control officer	June 2026
27	Submit adopted IDP& Budget to Provincial department of COGTA	Submitted IDP & Budget	MM	June 2026
28	Submit draft SDBIP to the Executive Mayor within 14 days after the approval of the budget	Final Municipal SDBIP	MM	June 2026
29	Prepare Performance Agreements and Plans for signing and submission to relevant Provincial departments	Signed Performance Agreements	MM	July 2026
30	Set up expenditure, revenue & asset management system, incorporating budget		CFO	July 2026