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COUNCIL RESOLUTION FOR SPECIAL MANDATORY COUNCIL MEETING HELD ON 28 AUGUST 2026 IN THE COUNCIL CHAMBER AT 11H00

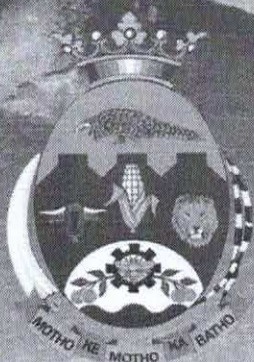
S/C RESOLUTION NO. 6.1.1.08.2026/2027 – TABLING OF THE 2026/2027 IDP/BUDGET/PMS PROCESS PLAN

Council Resolved:

6.1.1 To adopt the IDP/Budget/PMS Plan Process Plan for 2026/27.

LEPELLE - NKUMPI MUNICIPALITY
COUNCIL MINUTES / RESOLUTIONS
SIGNED BY: 
SPEAKER

28/08/2026
DATE



LEPELLE-NKUMPI
LOCAL MUNICIPALITY

2026/27 IDP/BUDGET/PMS PROCESS PLAN

**FOR COMPILATION OF 2027/28 INTEGRATED
DEVELOPMENT PLAN**

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“Motho ke motho ka batho”

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SECTION 1

1.1 INTRODUCTION

This process plan seeks to explain the processes that the council of Lepelle-Nkumpi is to undertake in compilation of its 2027-2028 IDP and 2028/29-2029/30 Budget by reflecting on legislative framework, schedule of activities to be undertaken together with dates and target groups/stakeholders and role players involved in the process.

Adoption of the IDP Process Plan is regulated by Municipal Systems Act (32 of 2000) Section 28 (1) which stipulates that:

- (1) Each municipal council, within a prescribed period after the start of its elected term, must adopt a process set out in writing to guide the planning, drafting, adoption and review of its integrated development plan.
- (2) The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the MSA (32 of 2000), consult the local community before adopting the process.
- (3) A municipality must give notice to the local community of particulars of the process it intends to follow.

Municipal Finance Management Act 56 of 2003 Section 16 (1) states that council of a municipality must for each financial year approve an annual budget before the start of that financial year. Section 21(1) (b) states that the Mayor must at least 10 months before the start of the financial year, table to council a time schedule outlining key deadlines for budget preparations and approval.

SECTION 2. INSTITUTIONAL RESPONSIBILITIES AND ROLE PLAYERS DURING THE IDP/BUDGET REVIEW PROCESS

2.1 INTERNAL ROLE PLAYERS AND RESPONSIBILITIES

Structures	Composition	Terms of reference
Municipal Council	All Councillors	- Considers and adopts the IDP/Budget/PMS review process plan - Responsible for the final adoption of the IDP/Budget
Ward Councillors	Councillors representing wards	- Link municipal planning process to their wards - Organise public participation meetings - Ensure that annual Community/Ward Based Plans are linked to and based on the IDP process
Mayor and EXCO	Mayor and Portfolio Chairpersons	- Submit draft process plan to council for consideration for approval - Responsible for stakeholders consultation regarding IDP and budget compilation - Submit IDP and budget to council for consideration for approval - Ensures time frames of the process plan are adhered to
Municipal Manager's office	Municipal Manager	- Daily coordination and overall management of the planning process - Stakeholders' involvement - Involvement of role player, especially management officials to ensure that timeframes are adhered to. - Responsible for crafting of the IDP - Ensures that the planning process is participatory, strategic and implementation oriented and is aligned with sector planning requirements - Ensures proper documentation of the results of the planning of the IDP and budget documents. - Respond to related comments and enquiries - Ensures linkages between IDP priorities and budget processes
Planning Executive Manager/ IDP Manager/ Manager	Planning Executive Manager/IDP Manager	
IDP/Budget/PMS Steering Committee	- Budget and Treasury - Chairperson, - Municipal Manager - Executive Managers	- Provide relevant technical, sector and financial information and support for the review process. - Prepares and monitor the IDP/Budget/PMS process plan implementation - Summarizes and process inputs from public participation - Translation of broad community issues into priorities and outcome based programs and projects.

		-Responsible for drafting and monitoring implementation of IDP/budget - Provides inputs related to various stages of planning and budgeting - Proposes prioritization and sequencing of projects for implementation - Proposes Draft IDP and Budget for adoption - Considers and comments on: - o Inputs from sector departments and support providers; and - o IDP Representative Forum members
Municipal Officials	- Public Participation - Communications - Planning and LED - Budget and Treasury - Corporate Services - Community Services	- To provide logistical support - To provide technical/sector expertise - To prepare relevant sector plans

2.2 EXTERNAL ROLE PLAYERS AND RESPONSIBILITIES

Structures	Composition	Terms of reference
Sector Departments		- To provide sector budget - Ensure alignment of the Municipal IDP with Provincial and National sector plans - Monitor the development and review of IDP process - Provide relevant information relating to provincial departments - Contribute sector expertise and technical knowledge during the development and strategies and projects. - To provide support in producing the credible IDP through engagement with provincial planning forum.
Planning Professional/Service Providers		- Assist with facilitation of planning workshops - Drafting sector plans and information sharing - Assist with documentation of IDP - Provide technical expertise
IDP Representative Forum	- Residents' Organisations - Sector departments - Ward committees - Executive committee members - Traditional Leaders - NGOs/CBOs and Youth Organisations - Other stakeholder representatives	- Represent the interests of various constituencies in the IDP review process. - Ensure stakeholder inputs are included in the IDP process - Coordination and alignment in planning and service delivery - Monitor the performance of the planning and implementation process
LED Forum	- Mayor - Portfolio chairpersons - Sector departments - Business forum - Other stakeholder representative	- The appropriate scope of development planning, including the relationships between spatial and non-spatial planning - The appropriate levels and methods of public participation in the development planning activities at different levels of government - The integration of environmental management with the development planning activities at different levels of government - Integrating and clustering of projects and alignment of provincial and local priorities - Establishment of mechanism aimed at aligning spatial choices around government spending across all sector departments and municipalities by mapping development potential and formulating principles for targeting development and spending.

SECTION 3: NATIONAL AND PROVINCIAL PLANNING BINDING LEGISLATIVE FRAMEWORK

3.1. LIST OF NATIONAL AND PROVINCIAL BINDING LEGISLATIONS

Category of Requirement	Sector Requirement	National Department	Legislation/Policy
Legal requirement for a district/local plan	Water Services Development Plan	Department of Water and Sanitation	Water Services Act
	Integrated Transport Plan	Department of Transport	National Transport Bill
	Environmental Management Plans (EMPs)	Department of Environmental Affairs	National Environment Management Act (107 of 1998)
	Waste Management Plan	Department of Environmental Affairs	White Paper on Waste Management
Requirement for sector planning to be incorporated into IDP	Housing strategy	Human Settlements	Housing Act (Chapter 4, Section 9)
	Local Economic Development Strategy	Department of Cooperative Governance and Traditional Affairs	Municipal Systems Act
	Integrated Infrastructure Planning	Department of Cooperative Governance and Traditional Affairs	
	Spatial Development Framework	Department of Rural Development and Land Reform, Department of Cooperative Governance and Traditional Affairs	Municipal Systems Act, Spatial Planning and Land Use Management Act
	Environmental Management Plans (EMPs)	Department of Environmental Affairs	National Environment Management Act (107 of 1998)
	Environmental Legal Compliance Report	Department of Environmental Affairs	National Environment Management Act (107 of 1998)
Requirement that IDP complies with	National Environmental Management Act (NEMA) Principles	Department of Environmental Affairs	National Environment Management Act (107 of 1998)
	Development Facilitation Act (DFA) Principles	Department of Rural Development and Land Reform	Development Facilitation Act
	Environmental Implementation Plans (EIPs)	Department of Environmental Affairs	National Environment Management Act (107 of 1998)
	Environmental Management Plans (EMPs)	Department of Environmental Affairs	National Environment Management Act (107 of 1998)
	National Disaster Management Act: Covid-19 Regulations	Department of Cooperative Governance and Traditional Affairs	Disaster Management Act 57, 2002

3.2. LIST OF RELEVANT POLICIES AND PROGRAMMES

POLICY/PROGRAMMES	RESPONSIBLE DEPARTMENT	SUBJECT
National Development Plan	President's Office	RSA's vision 2030. Aims to eliminate poverty and reduce unemployment by uniting all South Africans, focusing on economic growth that is labour absorbing, building a capable and developmental state, and promoting active citizenry in development Key Economic Drivers, Job Creation, Infrastructure Investment, Low Carbon Economy, Rural Economy, Medium Term Strategic Framework
New Growth Path	President's Office	A (macro-economic) strategy for rebuilding and restructuring the economy. Contents include fiscal policy; monetary and exchange rate policy; trade, industrial and small enterprise policies; social and sectoral policies; public investment and asset restructuring; employment, wages and training; and policy coordination.
Reconstruction & Development Programme (RDP)	President's Office	Development planning and service delivery. Local Economic Development.
Integrated Sustainable Rural Development Strategy (ISRDS)	President's Office	The ISRDS is designed to realize a vision that will attain socially cohesive rural communities with viable institutions, sustainable economies and universal access to social amenities, able to attract and retain a skilled and knowledgeable people, who are equipped to contribute to growth and development.
Urban Development Framework	Department of Human Settlements	Seeks to accommodate the growth and job creation orientation. It does so through the accommodation of the need to stimulate local economic development and enhanced global competitiveness of South African cities.
Rural Development Framework (RDF)	Department of Rural Development and Land Reform	The RDF asserts a powerful poverty focus. It describes how government working with rural people aims to achieve a rapid and sustained reduction in rural poverty.
Local Agenda (LA 21)	Department of Agriculture, Forestry and Fisheries &	Blueprint for Sustainable Development. Delivering basic environmental, social and economic services. Local level planning. Sustainable development of local urban settlements and communities.

POLICY/PROGRAMMES	RESPONSIBLE DEPARTMENT	SUBJECT
	Department of Environmental Affairs	
Limpopo Development Plan (LDP)	Office of the Premier	Placing the economy on a new growth path capable of delivering decent work and sustainable livelihoods.
District Development Plan	Capricorn District Municipality	Development and review of a ten years 'One Plan' for delivery of services by all government institutions/departments and private sector for Capricorn District area.
CDM 2040 Growth and Development Strategy	Capricorn District Municipality	The 2040 G&D strategy casts a vision that inspires development in all areas of CDM, stimulate economic growth, and create employment and addressing the structural inefficiencies of the district and local municipalities.
2040 Municipal Growth and Development Strategy	Lepelle-Nkumpi Municipality	Vision 2040 GDS casts a vision that inspires development in all areas that stimulate economic growth, and create employment and addressing the structural inefficiencies of the municipality.

SECTION 4: MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION

Chapter 4 of the Municipal Systems Act, 2000 section 17 (2) stipulates that a municipality must establish appropriate mechanisms, processes and procedures to enable the local community to participate in the affairs of the municipality. Four major functions can be aligned with the public participation process namely:

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

4.1 Media of Communication for Public Participation

The following mechanisms will also be used for public participation and publication of IDP/Budget;

❖ Print Media

National and Regional Newspapers and the municipal newsletter will be used to inform the community of the activities of process plan and even progress on implementation of the IDP.

❖ Radio Slots

The local community radio stations and regional radio stations will be utilised to make public announcements and interviews about IDP process plan activities and

❖ Municipal Website

Municipal website will be used to communicate and inform the community and members of the public. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

❖ Social Media

Municipality has opened a Facebook page and a WhatsApp and Short Message System line which are used as electronic public participation.

4.2 Procedures for Public Participation

The Municipality will utilize the following procedures for Public Participation

✚ IDP Representative Forum (September)

The Rep Forum represents all stakeholders with commitment of bringing additional organisations into the IDP Rep Forum and ensure their continued participation throughout the process.

✚ Public Consultation Meetings (September-November)

In this phase of the IDP/Budget review process, the municipality allows the community to identify broader development needs and priorities through ward meetings in all the thirty wards. It also allows the community, together with other stakeholders, to input on the IDP analysis phase.

During this phase deliberate efforts will be made to involve ward based organized/community structures/stakeholders/service providers, previously marginalised groups and broad community members. Public meetings will be held in all thirty wards with community members and these meetings are to be conducted by respective ward councilors.

Community Based Planning (December-February)

The phase will be characterized by comprehensive stakeholder consultations, policy review and public submissions. Members of the public will be allowed to make comments and inputs into the draft IDP and budget through public meetings and electronic medium platforms. It is therefore imperative to publish the draft IDP and budget in local/regional and national newspapers and radio stations prior to the commencement of the second phase of stakeholder consultations. Four cluster Mayoral Budget imbizos will be conducted to allow members of the public to make inputs to the draft IDP, budget and related policies. The four clusters are Zebediela, Lebowakgomo, Mphahlele and Mafefe/Mathabatha clusters.

SECTION 5: PROCEDURE FOR IDP/BUDGET & PMS ALIGNMENT

In terms of Municipal Systems Act (32 of 2000), municipalities are required to prepare organizational Performance Management System that must be linked to the IDP. A remarkable progress has been made with the process of aligning the IDP, Budget and PMS.

5.1 Schedule of Activities and Time Table to be followed for IDP/Budget and PMS

Tasks/Activities	Lead/Responsible Office	Target date
Tabling of Draft 2026/27 IDP/ Budget/PMS Process Plan to council.	Mayor	30 July 2026
2026/27 IDP/ Budget/PMS Process Plan approval by council.	Mayor	By 28 August 2026
Tabling of Annual Performance Report	Mayor	30 August 2026
Submission of Annual Financial Statements to Auditor General	Municipal Manager/ Chief Financial Officer	30 August 2026
Management Quarterly Review of 2026/27 SDBIP Performance	Mayor	By 29 October 2026
Submission of 2025/26 SDBIP Annual Performance Report to Council	Mayor	By 29 October 2026
Situational analysis is compiled through ward based community meetings, desktop analysis and consultation with other relevant stakeholders	Mayor/ Speaker/ Municipal Manager	14-18 September 2026 & 11-15 January 2027
1 st Council for affirmation/sworn-in of councillors		19 November 2026
Receive the audit report on Annual Financial Statement from Auditor General.	Municipal Manager/ Chief Financial Officer	By 30 November 2026
Prepare action/audit plan and incorporate responses to queries into the annual report	Municipal Manager/ Chief Financial Officer	By 30 November by 2026
Budget offices of municipality determine revenue projections and proposed rate and service charges and drafts initial allocations to functions and departments for the next financial year after taking into account strategic objectives	Municipal Manager/ Chief Financial Officer	By 30 November 2026
Engagements with Provincial and National sector departments on sector specific programmes for alignment with municipal plans	Municipal Manager/ Chief Financial Officer	By 31 December 2026
2026/27 SDBIP Mid-Year Performance Review by Exco and Management	Mayor	By 28 January 2027
Tabling of 2026/27 Mid-Year Performance Assessment Report and 2025/26 Annual Report to Council	Mayor	By 28 January 2027

IDP/Budget/SDBIP Engagement session between management and Treasury	Municipal Manager	To be determined by Treasury
Exco Lekgotla to consider 2026/27 Adjustment Budget	Municipal Manager/ Chief Financial Officer	10 February 2027
Council approval of 2026/27 Adjustment Budget	Municipal Manager/ Chief Financial Officer	25 February 2027
Strategic planning session to review municipal objectives and strategies/indicators and develop one year service delivery plan and MTREF budget.	Mayor	By 16 February 2027
Tabling of 1st Draft IDP/ Budget reviewed for 2027/28, budget related policies, tariff structure and 2027/28 Draft SDBIP to council	Mayor	30 March 2027
IDP/Budget/SDBIP Engagement session between management and Treasury	Municipal Manager	To be determined by Treasury
Management Quarterly Review of 2026/27 SDBIP Performance	Municipal Manager	By 14 April 2027
Submission of 2026/27 SDBIP Quarterly Performance Report to Council	Mayor	By 28 April 2027
Stakeholders consultation (with IDP/Budget Stakeholders' Representative Forum/Communities/Traditional Leaders and business) regarding 2027/28 Draft IDP/Budget	Mayor/ Speaker/Exco	April/May 2027
Adoption of reviewed IDP and budget for 2027/28 financial year by council	Mayor/Speaker	28 May 2027
Submission of copies of reviewed 2027/28 IDP/Budget to the CoGHSTA MEC, CDM, National Treasury and Provincial Treasury	Municipal Manager/ Chief Financial Officer	By 10 June 2027
2027/28 IDP/Budget and SDBIP are made public, including being put on municipal website.	Municipal Manager	By 15 June 2027
Submission of service delivery implementation plans and budget (SDBIP) to the Mayor for approval.	Municipal Manager	By 28 June 2027

SECTION 6: 2027/2028 IDP/BUDGET REVIEW ACTION PROGRAMME/ STAKEHOLDERS CONSULTATIONS

IDP STAKEHOLDERS' REPRESENTATIVES FORUM CONSULTATION

DATE	TIME	VENUE	PURPOSE
21 July 2026	10H00	Lebowakgomo Civic Centre	Presentation of t Draft IDP/Budget Process Plan
16 March 2027	10H00	Lebowakgomo Civic Centre	Presentation of First Draft IDP/Budget

TRADITIONAL LEADERS, CHILDREN AND BUSINESS COMMUNITY CONSULTATION MEETINGS

Target Group	DATE	TIME	VENUE	PURPOSE
Traditional Leaders	5-6 April 2027	10h00	Away Venue	Presentation of Draft IDP/Budget
Children Representatives (two schools from each cluster to send 10 learners each)	09 April 2027	10h00	Lebowakgomo Civic Hall	Presentation of Draft IDP/Budget
Business	12 April 2027	10h00	Lebowakgomo Civic Centre	Presentation of Draft IDP/Budget

MAYORAL BUDGET IMBIZOS (CONDUCTED PER CLUSTERS)

CLUSTER	WARDS	DATE	TIME	PURPOSE
Zebediela Cluster	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13 and 14	28/04/2027	10h00	Presentation of Draft IDP/Budget, tariff and related policies
Lebowakgomo Cluster	15, 16, 17 and 18	29 April 2027	10h00	Presentation of Draft IDP/Budget, tariff and related policies
Mphahlele Cluster	19, 20, 21, 22, 23, 24, 25, 26 and 30	30/04/2027	10h00	Presentation of Draft IDP/Budget, tariff and related policies
Mathabatha/ Mafefe Cluster	27, 28 and 29	04/05/2027	10h00	Presentation of Draft IDP/Budget, tariff and related policies

IDP/BUDGET/PMS STEERING COMMITTEE MEETINGS

DATE	TIME	VENUE	PURPOSE
By 10 July 2026	10h00	Lebowakgomo Civic Centre	Preparation of tabling of Draft Process Plan
By 26 August 2026	10h00	Lebowakgomo Civic Centre	Preparation of approval of Process Plan
By 30 November 2026	10h00	Lebowakgomo Civic Centre	Preparation of IDP Status Quo Report
By 28 February 2027	10h00	Lebowakgomo Civic Centre	Preparation of approval of Adjustment Budget
By 18 March 2027	10h00	Lebowakgomo Civic Centre	Preparation of tabling of Draft IDP/Budget
By 06 May 2027	10h00	Lebowakgomo Civic Centre	Preparation of approval of IDP/Budget

STRATEGIC PLANNING SESSIONS

SESSION	DATE	VENUE	PURPOSE
Departmental Planning Sessions X 6 (Officials from Municipal Departments)	By 12 November 2026	Local Venue	Review Departmental Strategies, Objectives, Indicators and Policies/Sector Plans
Extended Management Session (Executive Managers, Labour Representatives and Heads of Units/Divisions)	By 11 December 2026	Away Venue	Review 2026/27 Quarterly/Mid-Year Performance, 2026/27 Budget Adjustment, 2027/28 IDP Objectives, Indicators and Strategies
Rep Forum	By 16 March 2027	Local Venue	Integration, alignment and consolidation of inputs from stakeholders regarding 2027/28 Draft IDP/Budget and Tariff Structure, Policies/Sector Plans
Exco Lekgotla (Exco, PMT, Management and Labour Representatives)	By 15-16 February 2027	Away Venue	2026/27 Budget Adjustment
Exco Lekgotla (Exco, PMT, Management, Labour Representatives and Audit Committee)	By 15-16 March 2027	Away Venue	Integration, alignment and consideration of inputs from stakeholders regarding 2027/28 Draft IDP/Budget, Tariff Structure and Policies/Sector Plans
Organisational Strategic Planning Session (All Councillors, Audit Committee, Labour Representatives and Management)	By 17-19 March 2027	Away Venue	Review 2027/28 Strategies, Objectives, Indicators, Budget and Policies/Sector Plans

SCHEDULE OF EXECUTIVE MANAGEMENT MEETINGS

Proposed Date	Description	Venue	Time
10.07.2026	EMM	Civic Centre Boardroom	09h00
11.08.2026	EMM	Community Services Boardroom	09h00
09.09.2026	EMM	Community Services Boardroom	09h00
09.10.2026	EMM	Community Services Boardroom	09h00
10.11.2026	EMM	Community Services Boardroom	09h00
09.12.2026	EMM	Community Services Boardroom	09h00
11.01.2027	EMM	Civic Centre Boardroom	09h00
08.02.2027	EMM	Civic Centre Boardroom	09h00
08.03.2027	EMM	Civic Centre Boardroom	09H00
09.04.2027	EMM	Civic Centre Boardroom	09h00
07.05.2027	EMM	Civic Centre Boardroom	09H00
09.06.2027	EMM	Civic Centre Boardroom	09H00

BUDGET

THE IDP REVIEW ALLOCATED BUDGET (AS APPROVED IN THE 2026/2027 FINANCIAL YEAR) WILL BE UTILISED FOR 2027-2028 IDP/BUDGET REVIEW CONSULTATION PROCESSES.