

DAWID KRUIPER MUNICIPALITY



**PROCESS PLAN FOR 2017/ 2022 INTEGRATED DEVELOPMENT PLAN
FOR 2018/2019 FINANCIAL YEAR**

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1. INTRODUCTION

The Municipal Systems Act of 2000, legislate that all municipalities undertake a prescribed process to produce an Integrated Development Plan.

The Integrated Development Plan (IDP) is the results of a process through which the municipality prepare strategic development plans for a five-year period. The IDP supersedes all other plans that guide development at local government level, as it is one of the key instruments for local government to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner.

In order to ensure certain minimum quality standards of the IDP process and proper coordination between and within spheres of government, municipalities need to prepare an IDP Process Plan. It is in essence the process for the formulation of the IDP, Budget, and Key Performance Indicators (KPIs) set out in writing for adoption by Council.

Furthermore Government approved The National Development Plan (NDP) that offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal.

The Plan highlights the need to strengthen the ability of local government to fulfil its developmental role. Municipal Integrated Development Plans (IDPs) need to be used more strategically to focus attention on critical priorities in the NDP that relate to the mandate of local government such as spatial planning, infrastructure and basic services.

Like provincial planning processes, municipal IDPs should be used to focus on aspects of the NDP that fit within a municipality's core responsibilities. This would allow the IDP process to become more manageable and the participation process more meaningful, thus helping to narrow the gap between the aspirations contained in these documents and what can actually be achieved.

To do this effectively, the IDP process needs to be led by municipal staff, not outsourced to consultants.

As for provinces, there are also many areas where municipalities could start implementation immediately by engaging with aspects of the Plan that speak to their core competencies and identifying how they can action proposals for improving implementation.

2. BACKGROUND

In terms of the Municipal Systems Act of 2000, section 29 (1):

The process followed by a Municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must-

- a) be in accordance with a predetermined program specifying timeframes for the different steps;
- b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the MSA, allow for-
 - (i) the local community to be consulted on its development needs and priorities;
 - (ii) the local community to participate in the drafting of the integrated development plan; and
 - (iii) organs of state, and other role players to be identified and consulted on the drafting of the integrated development plan
- c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and
- d) be consistent with any other matters that may be prescribed by regulation.

In complying with legislation, a process of continuous engagement and developmental self-assessments are promoted where the following aspects are considered:

- 👉 Comments received during IDP engagement meetings with National and Provincial Sector Departments
- 👉 Alignment of the IDP with the Provincial Growth and Development Strategy (PGDS) as well as with the National Spatial Development Perspective (NSDP)

- 👉 Areas identified through self-assessment i.e. strengthening of public participation structures;
- 👉 The implementation of Performance Management System;
- 👉 The reviewing and updating of all Plans and Programs;
- 👉 The updating of the Spatial Development Plan, Financial Plan, Integrated Institutional Plan, and Capital Investment Plan; and
- 👉 The compilation and implementation of the Service Delivery Budget Implementation Plan (SDBIP) according to the MFMA
- 👉 Updating of priority needs, objectives, strategies and projects
- 👉 Identification of new priorities and projects

Information given in this document will therefore include the following:

- a **program** specifying the time frames for the different IDP, Budgeting and setting of KPI phases during the planning process, and
- appropriate mechanisms, processes and **procedures for consultation and participation** of local communities, organs of state and other role players in the IDP, Budget and KPI process.

3. ORGANISATIONAL ARRANGEMENTS

Dawid Kruiper Municipality is a category B municipality within the ZF Mgcawu District. The Municipal Manager delegated the responsibility of IDP coordination to the Director Development and Planning.

The Head IDP Section facilitates the process of planning, implementation and management of the IDP in the Municipality, whilst the IDP Steering Committee plays a vital role in driving the process. The IDP/Budget/PMS Representative Forum is the structure which keeps the Municipality accountable and is represented by all spheres of the community, but the Municipal Council is the ultimate political decision-making body which gives effect to the IDP.

4. ROLES AND RESPONSIBILITIES

In order to ensure a well organised planning process it is essential that all role players are fully aware of their own and of other role player's responsibilities.

Despite the above-mentioned organizational structuring and lack of capacity, the municipality will still attempt to distribute roles and responsibilities in such a way to ensure an effective planning process in the IDP. The municipality confirms the identification of the following role players in the IDP Process:

4.1 INTERNAL ROLE PLAYERS

- (a) **The Mayoral Committee** must, in accordance with section 29 of the Municipal Systems Act (Act 32 of 2000,)
 - manage the drafting of the municipality's Integrated Development Plan;
 - assign responsibilities in this regard to the municipal manager; and
 - submit the draft plan to the municipal council for adoption by the council.
- (b) **The Executive Mayor** serves as the Political Head of the Municipality and in her/his capacity should chair the IDP Representative Forum Meetings.
- (c) **Municipal Manager** as Head of administration is responsible for the overall management, co-ordination, implementing and monitoring of the IDP, and will therefore chair the IDP Steering Committee.
- (d) **Municipal Council** as the ultimate political decision making body, the Council has to:
 - Consider and adopt a Process Plan
 - Consider, adopt and approve the IDP

(e) Ward Councillors as link between the Municipality and the residents, Councillors have to:

- Inform/link the process to the ward committees/constituencies;
- Be responsible for organising, consultation and public participation;
- Ensure that the relevant needs and budget are linked to and based on the IDP.

(f) Management are responsible for:

- Providing relevant technical, sector and financial information for priority issues;
- Contributing technical expertise in the consideration and finalisation of strategies and identification of new projects;
- Providing departmental operational and capital budgetary information;
- The preparation and integration of project proposals and sector programmes;

(g) Head IDP

The Head IDP is the responsible person for championing the Integrated Development Plan process and designing the process plan, and also, manages the IDP process.

The following are the terms of reference of the Head IDP :

Prepares the process plan in accordance to the approved District Framework Plan and draft the Dawid Kruiper Municipal IDP document

- Undertake the overall management and co-ordination of the IDP process on behalf of the Dawid Kruiper Municipality
- Ensure that all relevant actors are appropriately involved
- Ensure that time frames are adhered to
- Nominate persons in charge of different roles
- Be responsible for the day to day management of the IDP process
- Ensure that the process is participatory, strategic and implementation oriented and is aligned and satisfy sector planning requirements

- Responds to comments on the draft IDP from the public, horizontal alignment and other spheres of government to the satisfaction of the municipality
- Ensures proper documentation of the results of the IDP document
- Adjusts the IDP in accordance with the MEC for Local Government proposal, if required

4.2 External Role Players

(a) IDP Representative Forum

This structure institutionalizes and guarantees community representative participation in the IDP process. The selection of members of the IDP representative forum needs to base on criteria, which ensures geographical and social representation. The representative forum will be composed:

- Members of the **Dawid Kruiper** Municipal Council
- Ward councillors
- Municipal Manager
- Directors
- Senior Managers
- Managers
- IDP Head
- IDP Officials
- A designated official of the Municipality to represent gender disability and other unorganised groups in their absence (person to be nominated)
- Provincial Sector Departments representatives
- National Sector Departments if in municipal area
- Representatives of Traditional Authorities
- Local stakeholders representatives of organised groups including
- Parastals e.g. ESKOM , TELKOM, etc
- Business Groups such as Chamber of Commerce, Black Business Forum, NOCCI, etc
- Youth, women, organised labour (COSATU and its affiliates)
- ZF Mgcawu District Municipality
- Constituency Office
- Religious Organisations

- Ward Committees
- Organised Groups e.g. disabled, women's, youth
- NGO's and CBO's

The terms of reference of the IDP representative forum should be to:

- Represent the interest of their communities in the IDP process
- To form a structured link between the municipality, government and representatives of the public
- Provide an organisational mechanism for discussion, negotiation and decision making between the stakeholders including the municipality.

(b) District & Local Municipalities

The ZF Mgcawu District Municipality has an important role in the co-ordination of the IDP review process. The District municipality's responsibilities have been defined in the framework plan as follows:

- Horizontal alignment of the IDP's of municipalities in the ZF Mgcawu District jurisdictional area
- Vertical alignment between district and local planning
- Facilitation of vertical alignment of IDP's with other spheres of government and sector department and the preparation of joint strategy workshop with local municipalities, provincial and national role players and other major specialists
- Compilation of a district process plan based on the framework
- Managing, compilation and approval of the district IDP and monitoring and evaluation the district IDP process plan within the compilation process as described in Chapter 5 of the Municipal Systems Act.
- Ensuring the local municipalities draft process plans and compilation process adhere to the alignment issues as agreed in the framework
- Within the ZF Mgcawu District Municipality the IDP steering committee should clarify the roles that the municipality has in the IDP process in the roles which external role-players are expected to play (within the formalized district IDP representative forum)

- Ensure communication between all stakeholder representatives including the municipal council.
- Monitor the performance of the reviewing and implementation process.
- Participating in the process of setting up and monitoring "key performance indicators" in line with the "Performance Management System".

According to the ZFM Framework Plan each local municipality (including Dawid Kruiper Municipality) as the ultimate political decision making body on local level must:

- Prepare its designated process plan based on the framework and submit the draft process plan to the ZF Mgcawu district municipality for assessment in terms of alignment procedures and time frames as described in the framework
- Amend the draft process plan according to recommendations of the district steering committee and decide on and adopt the process plan
- Monitor, evaluate and report on its IDP process in terms of the monitoring plan as described in the Framework
- Undertake the overall management, coordination, monitoring and drafting of the IDP
- Approve the municipal IDP within the agreed time frame
- Submit necessary documentation on each phase of the IDP to the district municipality according to the agreed time frame
- Nominate a person to be in charge of different roles, activities and responsibilities of the process and drafting of the IDP
- Within its role of managing and coordinating the IDP process on the local level, municipalities must ensure that
 - All relevant actors are appropriately involved
 - Appropriate mechanisms and procedures for public consultation and participation are applied
 - The planning events are undertaken in accordance with time schedule

- The planning process is related to the priorities of the municipality
- The sector planning requirements are adhered to

Dawid Kruiper Municipality recognizes its mandate to compile, adopt and approve its IDP and also adjust it in accordance with the MEC for Co-operative Government Human Settlements and Traditional Affairs (COGHSTA) proposal, if required. The municipality can further review and upgrade areas where there are gaps or areas which need improvement. The municipality will ensure that the annual business plans, budgets and land use management decisions are linked to and based on the local IDP. Dawid Kruiper municipality will further ensure that the ZFM District Municipality is well informed of the situation with Municipality.

(c) District Management Forum

The IDP Management forum will be a small committee that is constituted of various Municipal Managers and IDP managers/officials of each municipality within the ZF Mgcawu District. The IDP Management forum has the following responsibilities:

- To liaise with IDP steering Committees on matters regarding the planning and review process within municipalities

with regard to the IDP process. The IDP manager's forum will be used to ensure that communication channels are open between local municipalities and the municipality.

(d) Provincial Government Departments

Serves on the IDP Representative Forum and provide the Municipality with the relevant information regarding funding allocations and project implementation in the Municipalities by the respective Departments. All capital projects are to be included in the IDP. They provide quarterly reports to the IDP/Budget/PMS Representative Forum on the progress of capital projects within the jurisdiction of Dawid Kruiper

- Ensure horizontal alignment between Dawid Kruiper Municipality, the other local municipalities within the district and ZF Mgcawu District Municipality
- Ensure vertical alignment (through COGHSTA) between municipalities in the ZF Mgcawu District Municipality, provincial departments and the National departments where relevant

- (e) Planning Professionals** will only be used when internal capacity is unavailable.
They may be used for: Guidance, Facilitation, Documentation and Special Studies.

5. PROGRAM FOR 2018/2019 IDP

ITEM NO	PERIOD	ACTIVITY	CO-ORDINATING DEPARTMENT	RESPONSIBILITY	LEGISLATIVE REQUIREMENT AND INFORMATION	TARGET DATE
JULY 2017						
1.	Jul 2017	Facilitate development of Process Plan	IDP Section	Director Development & Planning, Head IDP	MSA 32 Ch5 MFMA s21(1)(b)	01/07/ 2017 to 28/07/2017
2.		1 ST IDP Steering Committee <ul style="list-style-type: none"> • 4th Quarter Status quo report on implementation of SDS and SDBIP 2016/2017 	IDP Section	Director Development & Planning, Head IDP	MSA 32 Ch5 Sec 28,29	03/07/2017
3.		Table Quarterly reports before Mayoral Committee <ul style="list-style-type: none"> • 4th Quarter Status quo report on implementation of SDS and SDBIP 2016/2017 	IDP Section	Director Development & Planning, Head IDP	Internal Process	19/07/2017
4.		1 ST IDP/ Budget/ PMS Representative Forum <ul style="list-style-type: none"> • 4th Quarter Status quo report on implementation of SDS and SDBIP 2016/2017 	IDP Section	Director Development & Planning, Head IDP	Internal Process	19/07/2017
5.		Council Meeting <ul style="list-style-type: none"> • Table 4th IDP Quarterly Reports for 2016/17 Financial Year before Council for approval 	IDP Section	Executive Mayor & Mayoral Committee Director Development & Planning, Head IDP	MFMA 21 (1)(b) & 53 (1) (b)	25/07/2017

AUGUST 2017

6.	2 ND IDP Steering Committee <ul style="list-style-type: none"> Draft Process Plan 2018/2019 	IDP Section	Director Development & Planning, Head IDP	MSA 32 Ch5 Sec 28,29	07/08/2017
7.	Table Draft Process Plan before Mayoral Committee <ul style="list-style-type: none"> Presentation Draft Process Plan - IDP/PMS & Budget for 2018/2019 	IDP Section	Director Development & Planning, Head IDP	Internal Process	23/08/2017
8.	1 st District IDP Management Committee meeting IDP Engagement & Analysis	Office of Municipal Manager, Office of Executive Mayor, IDP Section	Executive Mayor, Municipal Manager, Director Development & Planning, Head IDP	MSA 32 Ch 5 Sec 27	23 /08/2017
9.	2ND Mayoral Committee Meeting <ul style="list-style-type: none"> Present Draft IDP Process Plan for 2018/2019 for consideration 	IDP Section	Director Development & Planning, Head IDP	Internal Process	23/08/2017
10.	2ND IDP/ Budget/ PMS Representative Forum <ul style="list-style-type: none"> Present Draft IDP Process Plan for 2018/2019 for consideration 	IDP Section	Director Development & Planning, Head IDP	Internal Process	23/08/2017
11.	Council Meeting <ul style="list-style-type: none"> Table Draft IDP Process Plan for 2018/19 Financial Year before Council for final approval 	IDP Section	Executive Mayor & Mayoral Committee Director Development & Planning, Head IDP	MFMA 21 (1)(b) & 53 (1) (b)	29/08/2017

SEPTEMBER 2017

12.		Consultation with the Ward Councillors , Sectors and Ward Committees (Provide Sector Departments, Ward Committees with information sessions, training and planning assistance on the IDP, WBP and WDP's (All Wards) (See attached schedule list as annexure A.)	IDP Section	Municipal Manager , Director Corporative Services , Senior Manager Communications Officer and , Head of IDP	Internal Process	12/09/2017 till 29/09/2017
13.		2nd District IDP Management Committee meeting <ul style="list-style-type: none"> Discuss progress i.t.o public participation processes 	Office of MM, Office of Executive Mayor IDP Section	Executive Mayor, Municipal Director Development & Planning, , Head IDP	MSA 32 Ch 5 Sec 27	21 /09/2017
OCTOBER 2017						
14.		District IDP Representative Forum <ul style="list-style-type: none"> Discuss outstanding sector plans and alignment of sector programmes with District/ Local municipalities' IDPs. Conduct public participating meetings. 	Office of MM, Office of Executive Mayor IDP Section	Executive Mayor, Municipal Director Development & Planning, , Head IDP	MSA 32 Ch 5 Sec 27	10/2017
15.		Consultation with communities (Public Participation Process) (All Wards)	IDP Section	Director Development & Planning, , Head of IDP	MSA 32 Ch 5 Sec 28,29	01/10/2017 till 12/11/2017

OCTOBER 2017

		OCTOBER 2017				
16.		<p>3rd IDP Steering Committee Meeting</p> <ul style="list-style-type: none"> • Report on 1st Quarter status quo report on implementation of IDP projects for the 2017/2018 (July – September 2017) Financial Year • Notice: Review of Status Quo Analysis: Chapter 6 & Chapter 8 Sector Plans of IDP Document • Notice : Review of objectives and strategies for 2018/ 2019 Financial Year 	IDP Section	Director Development & Planning, Head IDP	MSA 32 Ch 5 Sec 28,29	09/10/2017
17.		<p>Mayoral Committee Meeting</p> <ul style="list-style-type: none"> • Report on 1st Quarter status quo report on implementation of IDP projects for the 2017/2018 (July – September 2017) 	IDP Section	Director Development & Planning, Head IDP	MSA 32 Ch 5 Sec 30	25/10/2017
		<p>3rd IDP/Budget/PMS Representative Forum Meeting</p> <ul style="list-style-type: none"> • Report on 1st Quarter status quo report on implementation of IDP projects for the 2017/2018 (July – September 2017) 	IDP Section	Director Development & Planning, Head IDP	MSA 32 Ch5 Sec 28,29	25/10/2017
		<p>Council Meeting</p> <p>Report on 1st Quarter status quo report on implementation of IDP projects for the 2017/2018 (July – September 2017)</p>				31/10/2017

DECEMBER 2017

18.	Dec 2017	Start with drafting of Reviewed IDP 2017 – 2022 for the 2018/2019 Financial Year.	IDP Section	Director Development & Planning, Head IDP	Internal Process	01/12/2017 till 30/02/2017
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JANUARY 2018

19.		Continuous with drafting of Reviewed IDP 2017 – 2022 for the 2018/2019 Financial Year.	IDP Section	Director Development & Planning, Head IDP	Internal Process	04/01/2018 till 25/03/2017
20.	Jan 2018	<p>4th IDP Steering Committee Meeting</p> <ul style="list-style-type: none"> Report on 2nd Quarter status quo report on implementation of IDP projects for the 2017/2018 Financial Year (Oct - Dec 2017) Table Report of Ward based Planning & Public Participation: (Capital Needs of Wards for 2018/2019 Financial Year Project identification for the 2018/2019 Financial Year ,through the approved Capital Investment Prioritisation Model) 	IDP Section	Director Development & Planning, Head IDP	MSA 32 Ch5 Sec 28,29	08/01/2018
21.		<p>Mayoral Committee Meeting</p> <ul style="list-style-type: none"> Report on 2nd Quarter status quo report on implementation of IDP projects for the 2017/2018 Financial Year (Oct - Dec 2017) Table Report of Ward based Planning & Public Participation: (Capital Needs of Wards for 2018/2019 Financial Year 	IDP Section	Director Development & Planning, Head of IDP	MSA 32 Ch5 Sec 30	24/01/2018

		Project identification for the 2018/2019 Financial Year ,through the approved Capital Investment Prioritisation Model)				
22.		<p>4th IDP/Budget/PMS Representative Forum Meeting</p> <ul style="list-style-type: none"> • Report on 2nd Quarter status quo report on implementation of IDP projects for the 2017/2018 Financial Year (Oct - Dec 2017) • Table Report of Ward based Planning & Public Participation: (Capital Needs of Wards for 2018/2019 Financial Year Project identification for the 2018/2019 Financial Year ,through the approved Capital Investment Prioritisation Model) 	IDP Section	Director Development & Planning, Head of IDP	MSA 32 Ch5 Sec 30	24/01/2018
23.		<p>Council Meeting</p> <ul style="list-style-type: none"> • Report on 2nd Quarter status quo report on implementation of IDP projects for the 2017/2018 Financial Year (Oct - Dec 2017) • Table Report of Ward based Planning & Public Participation: (Capital Needs of Wards for 2018/2019 Financial Year Project identification for the 2018/2019 Financial Year ,through the approved Capital Investment Prioritisation Model) 	IDP Section	Director Development & Planning, Head of IDP	MSA 32 Ch5 Sec 30	30/01/2017

FEBRUARY 2018

24.		Continuous with drafting of Reviewed IDP 2017 – 2022 for the 2018/2019 Financial Year.	IDP Section	Director Development & Planning, Head of IDP	Internal Process	01/02/2018 till 28/02/2018
25.		3rd District IDP Management Committee meeting <ul style="list-style-type: none"> • To consolidate priority issues 2018/19. • Report on readiness of approval of draft IDPs 2018/19 	Office of MM, Office of Executive Mayor IDP Section	Executive Mayor, Municipal Director Development & Planning, Head IDP	MSA 32 Ch 5 Sec 27	02/2018
26.	Feb 2018	District IDP Representative Forum <ul style="list-style-type: none"> • To foster horizontal & vertical alignment 	Office of MM, Office of Executive Mayor IDP Section	Executive Mayor, Municipal Director Development & Planning, Head IDP	MSA 32 Ch 5 Sec 27	02/2018

MARCH 2018

27.		5th IDP Steering Committee Meeting <ul style="list-style-type: none"> • Final Draft Reviewed IDP 2017/2022 for 2018/2019 Financial Year <u>Internal:</u> Review Development Priorities, Objectives and Strategies for 2018/2019 Financial Year Setting of Key Performance Indicators (KPI'S) and targets.	IDP Section	Director Development & Planning, Head IDP	Internal Process	05/03/2018
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28.	March 2018	Mayoral Committee Meeting <ul style="list-style-type: none"> Final Draft Reviewed IDP 2017/2022 for 2018/2019 Financial Year for consideration before Mayoral Committee Meeting 	IDP Section	Director Development & Planning, Head IDP	Internal Process	20/03/2018
29.		5th IDP/Budget/PMS Representative Forum Meeting <ul style="list-style-type: none"> Final Draft Reviewed IDP 2017/2022 for 2018/2019 Financial Year for recommendation to Council 	IDP Section	Director Development & Planning, Head IDP	Internal Process	20/03/2018
30.		Council Meeting <ul style="list-style-type: none"> Table Final Draft Reviewed IDP 2017/2022 for 2018/2019 Financial Year before Council for provisional approval 	IDP Section	Mayoral Committee, Director Development & Planning, Head IDP	Sec 34 of MSA s	27/03/2018
APRIL 2018						
31.		Submit Draft Reviewed IDP 2017/2022 for 2018/2019 Financial Year to National Treasury , Provincial Treasury, Regional Treasury, Provincial COGHSTA (MEC for Local Government and Traditional Affairs), Regional COGHSTA, ZFM DM & SALGA	IDP Section	Director Development & Planning, Head IDP	Sec 32 Of MSA of 2000 MFMA	04/04/2018 for 06 /04/2018
32.		Advertise Approved Draft Reviewed IDP 2017/2022 for 2018/2019 Financial Year for comments/remarks on Website, Local Newspapers (Gemsbok), Notice Boards and Libraries & Reception of Head office,	IDP Section	Director Development & Planning, Head IDP, Senior Communications Officer	MSA 32 Ch5 Sec 25, MBRR 18 , MFMA s75 (1)(a)	04/04/2018 for 06 /04/2018

		Satellite Municipal Offices - IDP Inputs for consideration by Council – Closing date: 30/04/2018				
33.	April 2018	6 th IDP Steering Committee Meeting for discussion and recommendation to IDP Rep Forum <ul style="list-style-type: none"> 3rd Quarter status quo report on implementation of IDP projects for the 2017/2018 Financial Year(Jan-March 2018) 	IDP Section	Director Development & Planning, Head IDP	Internal Process	09/04/2018
34.		Mayoral Committee Meeting for discussion and recommendation to Council <ul style="list-style-type: none"> 3rd Quarter status quo report on implementation of IDP projects for the 2017/2018 Financial Year (January – March 2018) 	IDP Section	Director Development & Planning, Head IDP	MSA 32 Ch5 Sec 30	18/04/2018
35.		6 th IDP/Budget/PMS Representative Forum Meeting for discussion and recommendation to Council <ul style="list-style-type: none"> 3rd Quarter status quo report on implementation of IDP projects for the 2017/2018 Financial Year (January – March 2018) 	IDP Section	Director Development & Planning, Head IDP	MSA 32 Ch5 Sec 28,29	18/04/2018

36.		Council meeting <ul style="list-style-type: none"> 3rd Quarter status quo report on implementation of IDP projects for the 2017/2018 Financial Year (January – March 2018) for approval 	IDP Section	Director Development & Planning, Head IDP	MSA 32 Ch5 Sec 28,29	24/04/2017
MAY 2018						
37.	May 2018	7th Steering Committee meeting <ul style="list-style-type: none"> Reviewed IDP 2017/2022 for 2018/2019 Financial Year for discussion and finalizing 	IDP Section	Director Development & Planning, Head IDP	MSA 32 Ch5 Sec 28,29	07/05/2018
38.		Mayoral Committee Meeting <ul style="list-style-type: none"> Reviewed IDP 2017/2022 for 2018/2019 Financial Year to Mayoral committee for discussion and recommendation to IDP Rep Forum 	IDP Section	Executive Mayor, Municipal Manager, Director Development & Planning, Head IDP	MSA 32 Ch5 Sec 30	23/05/2018
39.		7th IDP/Budget/PMS Representative Forum Meeting <ul style="list-style-type: none"> Reviewed IDP 2017/2022 for 2018/2019 Financial Year to Forum for discussion and recommendation to Council 	IDP Section	Executive Mayor, Municipal Manager, Director Development & Planning, Head IDP	MSA 32 Ch5 Sec 30	23/05/2018
40.		Council Meeting <ul style="list-style-type: none"> Reviewed IDP 2017/2022 for 2018/2019 Financial Year to Council for Final approval 	IDP Section BTO	Executive Mayor, Municipal Manager, Director Development & Planning	Sec 24(1) of the MFMA, MSA 32 Ch5 Sec 34	29/05/2018

41.		2017/2018 Budget Benchmarking Visit	IDP Section BTO	Municipal Manager and Senior Management		Date to be confirmed
JUNE 2018						
42.	June 2018	Submission of Approved Reviewed IDP 2017/2022 for 2018/19 Financial Year to National Treasury, Provincial Treasury, Regional Treasury, Provincial Coghsta (MEC for Local Government and Traditional Affairs), Regional Coghsta, ZFM DM & SALGA (all mandatory stake holders)	IDP Section	Director Development & Planning, Head IDP	MFMA s24(3), MSA 32 Ch 5 Sec 32	06/06/2018 for 08/06/2018
43.		Advertise Approved Reviewed IDP 2017/2022 for 2018/2019 financial on Website, Local Newspapers (Gemsbok), Notice Boards and Libraries & Reception of Head office, Satellite Municipal Offices	IDP Section	Director Development & Planning, Head IDP Senior Communications Officer		06/06/2018 for 08/06/2018

6. PROGRAM FOR BUDGET PROCESS PLAN 2018/2019

<u>2018/2019 Budget processes</u>		<u>2017-2018 Adjustment Budget Processes</u>		
MONTH	ACTIVITY	RESPONSIBLE PERSON/S	TARGET DATE	LEGISLATIVE REQUIREMENT
August 2017	<ul style="list-style-type: none"> ▪ Submit Roll-Over Capital Budget (2016/2017 capital budget roll-overs) to Council for approval not later than 25/08/2017 	Municipal Manager and CFO	25/08/2017	Sec 28(2)(e) of the MFMA and Reg 23(5) of the MBRR
August 2017	<ul style="list-style-type: none"> ▪ Submit Budget Process Plan with key deadlines to Council for information not later than 31/08/2017 	Mayor, Municipal Manager and CFO	31/08/2017	Sec 21(1)(b) of the MFMA
September / October 2017	<ul style="list-style-type: none"> ▪ Prepare the following budget schedules: <ul style="list-style-type: none"> ✓ Salary budget schedules ✓ Vehicle budget schedules (Operating Budget needs) ✓ Vehicle budget schedules (Capital Budget needs) ✓ Infrastructure needs schedules (Capital Budget needs) ✓ Administrative needs schedules (Capital Budget needs) 	Senior Manager Human Resources Workshop Manager Fleet Manager IDP/PMS Manager IDP/PMS Manager	01/09/2017 to 31/10/2017	
November / December 2017	<ul style="list-style-type: none"> ▪ Hand out the following budget schedules: <ul style="list-style-type: none"> ✓ Salary budget schedules ✓ Vehicle budget schedules (Operating Budget needs) ✓ Vehicle budget schedules (Capital Budget needs) ✓ Infrastructure needs schedules (Capital Budget needs) ✓ Administrative needs schedules (Capital Budget needs) <p>to Directors to finalise / prioritise capital budget and salary budget based on available funding</p>	Senior Manager Human Resources Workshop Manager Fleet Manager IDP/PMS Manager IDP/PMS Manager Municipal Manager and Directors	01/11/2017 to 01/12/2017	
January 2018	<ul style="list-style-type: none"> ▪ Hand out the following budget schedules: <ul style="list-style-type: none"> ✓ General expenditure budget schedules ✓ Maintenance expenditure budget schedules <p>to Directors to calculate and submit expected operating budget expenses based on available funding</p>	Senior Manager: Financial and Asset Management Municipal Manager and Directors	08/01/2018 to 19/01/2018	

January 2018	<ul style="list-style-type: none"> ▪ Compilation of financial costs schedules on external loans taken up and to be taken up. 	Senior Manager: Financial and Asset Management	22/01/2018 to 25/01/2018	
January 2018	<ul style="list-style-type: none"> ▪ Calculate tariffs and expected cash flow 	Senior Manager: Financial and Asset Management	22/01/2018 to 25/01/2018	
January 2018	<ul style="list-style-type: none"> ▪ Compile a mid-year budget assessment report to be submitted to the Mayor by not later than 25/01/2018 	Manager Financial Reporting	25/01/2018	Sec 72(1) of the MFMA
January 2018	<ul style="list-style-type: none"> ▪ Senior Management meeting to discuss 2018/2019 budget principles and source allocations <ul style="list-style-type: none"> ✓ Draft Capital Budget, ✓ Draft Operational Budget, ✓ Tariffs and ✓ Budget Policies 	Municipal Manager and Senior Management	26/01/2018	
January 2018	<ul style="list-style-type: none"> ▪ Drafting of 2017/2018 Adjustments Operational & Capital Budget based on Actual information 	Senior Manager: Financial and Asset Management	26/01/2018 to 03/02/2018	
February 2018	<ul style="list-style-type: none"> ▪ Drafting of 2018/2019 Operational Budget based on submitted information 	Chief Financial Officer and Senior Manager: Financial and Asset Management	05/02/2018 to 09/02/2018	
February 2018	<ul style="list-style-type: none"> ▪ 2017 Mid - year Budget and Performance Visit by Provincial Treasury 	Municipal Manager and Senior Management	7 -8/02/2018	
February 2018	<ul style="list-style-type: none"> ▪ Senior Management meeting to discuss 2017/2018 Adjustment <ul style="list-style-type: none"> ✓ Draft Adjustment Capital Budget, ✓ Draft Adjustment Operational Budget, ✓ Budget Policies 	Municipal Manager and Senior Management	16/02/2018	
February 2018	<ul style="list-style-type: none"> ▪ Work session for Councillors & SM to discuss the Adjustments Budget for 2017/2018 based on the mid-year budget assessment report 	Mayor, MM and CFO	21/02/2018	

February 2018	<ul style="list-style-type: none"> ▪ Table 2017/2018 Adjustments Budget to Council for their approval by not later than 28/02/2018 	Mayor, MM and CFO	28/02/2018	Reg 23(1) of the MBRR
March 2018	<ul style="list-style-type: none"> ▪ Submit completed 2017/2018 Adjustments Budget schedules to <ul style="list-style-type: none"> ✓ Provincial Treasury and ✓ National Treasury 	Senior Manager: Financial and Asset Management	01/03/2018 to 07/03/2018	Reg 24(2) of the MBRR
March 2018	<ul style="list-style-type: none"> ▪ 1st Senior Management meeting to discuss 2018/2019 <ul style="list-style-type: none"> ✓ Draft Capital Budget, ✓ Draft Operational Budget, ✓ Tariffs and ✓ Budget Policies 	Municipal Manager and Senior Management	02/03/2018	
March 2018	<ul style="list-style-type: none"> ▪ 2nd Senior Management meeting to discuss 2018/2019 (if needed) <ul style="list-style-type: none"> ✓ Draft Capital Budget, ✓ Draft Operational Budget, ✓ Tariffs and ✓ Budget Policies 	Municipal Manager and Senior Management	09/03/2018	
March 2018	<ul style="list-style-type: none"> ▪ 1st Budget work session for Councillors & SM to discuss 2017/2018 <ul style="list-style-type: none"> ✓ Draft Capital Budget, ✓ Draft Operational Budget, ✓ Tariffs and ✓ Budget Policies 	Councillors, Municipal Manager, Senior Management	19/03/2018	
March 2018	<ul style="list-style-type: none"> ▪ 2nd Budget work session for Councillors & SM to discuss 2017/2018 (if needed) <ul style="list-style-type: none"> ✓ Draft Capital Budget, ✓ Draft Operational Budget, ✓ Tariffs and ✓ Budget Policies 	Councillors, Municipal Manager, Senior Management	22/03/2018	

March 2018	<ul style="list-style-type: none"> ▪ Compile measurable performance objectives schedule <ul style="list-style-type: none"> ✓ Financial information ✓ Measurable performance indicators 	IDP/PMS Manager Manager Financial Reporting IDP/PMS Manager, MM and Directors	20/03/2018 24/03/2018	
March 2018	<ul style="list-style-type: none"> ▪ Submit a Draft Financial Plan with budget assumptions to IDP Official for inclusion in Draft IDP 	CFO	29/03/2018	Sec 26(h) of the MSA
March 2018	<ul style="list-style-type: none"> ▪ Table: <ul style="list-style-type: none"> ✓ Preliminary Draft Budget, ✓ Tariffs ✓ Measurable Performance Objectives and ✓ Budget policies <p>for approval to Council before 31/03/2018</p>	Mayor, MM and CFO	31/03/2018	Sec 16(2) of the MFMA
April 2018	<ul style="list-style-type: none"> ▪ Submit completed draft budget annexure to: <ul style="list-style-type: none"> ✓ Provincial Treasury, and ✓ National Treasury 	Senior Manager: Financial and Asset Management	31/03/2018 to 07/04/2018	Sec 22(b)(i) of the MFMA and Reg 15(3) of the MBRR
April 2018	<ul style="list-style-type: none"> ▪ Advertise <ul style="list-style-type: none"> ✓ Draft Budget for 2018/2019, ✓ Tariffs for 2018/2019, ✓ Measurable performance objectives, and ✓ Budget policies <p>for public comments</p>	Senior Manager: Financial and Asset Management	07/04/2018	Sec 22(a) of the MFMA; Sec 21A of the MSA and Reg 15(3) of the MBRR
April 2018	<ul style="list-style-type: none"> ▪ Conduct public participation process on: <ul style="list-style-type: none"> ✓ Draft budget, ✓ Tariffs for 2018/2019, ✓ Measurable performance objectives, and ✓ Budget policies 	MM and CFO	03/04/2018 to 04/05/2018	

April 2018	<ul style="list-style-type: none"> ▪ 2018/2019 Budget Benchmarking Visit from Provincial Treasury 	Municipal Manager and Senior Management	09/04/2018	
April 2018	<ul style="list-style-type: none"> ▪ Closing date for inputs and comments from: <ul style="list-style-type: none"> ✓ General public and ✓ Other organisations on 2018/2019 Budget 	-	05/05/2018	
May 2018	<ul style="list-style-type: none"> ▪ Work session of Executive Committee, Councillors and Senior Management to consider inputs and public comments on 2018/2019 Budget 	Executive Committee, all Councillors, MM and SM	18/05/2018	
May 2018	<ul style="list-style-type: none"> ▪ Finalise Budget Speech for Mayor 	Manager Communications	23/05/2018 to 27/05/2018	
May 2018	<ul style="list-style-type: none"> ▪ Table: <ul style="list-style-type: none"> ✓ OPEX and CAPEX Budget , ✓ Tariffs and ✓ Budget policies for 2018/2019 for approval to Council by not later than 31/05/2018 	Mayor, MM and CFO	31/05/2018	Sec 24(1) of the MFMA
June 2018	<ul style="list-style-type: none"> ▪ Submit completed required budget annexure to: <ul style="list-style-type: none"> ✓ Provincial Treasury, and ✓ National Treasury 	Senior Manager: Budget & Treasury Office	01/06/2018 to 14/06/2018	Sec 24(3) of the MFMA and Reg 20(1) of the MBRR
June 2018	<ul style="list-style-type: none"> ▪ Advertise the approved budget and tariffs for public information 	CFO	07/06/2018	Sec 75A of the MSA and Reg 18(1) of the MBRR

7. **PROGRAM FOR 2018/2019 SDBIP AND PMS**

Item No	Activity	Coordinating Department	Responsibility	Legislative Requirement and Information	Target date
1.	Submit Top-layer SDBIP to Council for approval	PMS Office	Manager PMS	MSA 32 of 2000 CH 6	06/2017
2.	Compilation of Section 46 Annual Performance Report.	PMS Office	Manager PMS	MSA 32 of 2000 Ch 6	08/2017
3.	Submit Section 46 Annual Performance Report to Auditor-General before 31 August 2017	PMS Office	Manager PMS	MSA 32 of 2000 Ch 6	31/08/2017
4.	Evaluation of 1 st quarter SDBIP KPA's	PMS Office	Manager PMS	MFMA, MSA Ch 6	10/2017
5.	Table 1 st quarter SDBIP evaluation to Council	PMS Office	Manager PMS	Internal Process	11/2017
6.	Compilation and submission of Section 72 Mid-Year Assessment Report to Mayor, Provincial Treasury, National Treasury	PMS Office	Manager PMS	MFMA, MSA Ch 6	25/01/2018
7.	Evaluation of 2 nd quarter SDBIP KPA's	PMS Office	Manager PMS	MFMA, MSA Ch 6	01/2018
8.	Report of 2 nd quarter SDBIP evaluation to Council	PMS Office	Manager PMS	Internal Process	02/2018
9.	SDBIP Review for compilation of Draft 2018/2019 SDBIP	PMS Office	Manager PMS	Internal Process	03/2018
10.	Review project list of IDP and compile KPA's and indicators for IDP project list	PMS Office	Manager PMS	Internal Process	03/2018
11.	Evaluation of 3 rd quarter SDBIP KPA's	PMS Office	Manager PMS	MFMA, MSA Ch 6	04/2018
12.	Compile Final 2018/2019 SDBIP for approval by the Mayor within 28 days after the budget has been approved by Council	PMS Office	MM, Manager PMS and Directors	Internal Process	06/2018

6. INTEGRATED SECTOR PLANS

6.1 WATER SERVICES DEVELOPMENT PLAN

Directorate Civil Eng. Services

According to the Water Services Act, Municipalities are responsible for Water Services Development Planning (WSDP) and the WSDP must be done as part of the IDP process. Dawid Kruiper's WSDP was reviewed, approved, and adopted by the Council during the 2014 financial year, which will be valid until 2016. The DWS has developed a new web-based WSDP in 2015. The DWS is busy with the roll-out of the new system throughout the province. The system is aimed to assist Municipalities to update data by populating the system directly, also to report compliance and planning performance to the department on an annual basis.

Dawid Kruiper has already begun to populate data on to the system and will continue to do so before the end of the year.

6.2 FINANCIAL PLAN

Directorate Finance: CFO

The Financial Plan is updated annually in order to address the latest developments and changes in financial capacity and viability with the implementation of the IDP. It identifies measures for qualified audit reports as well as strategies to increase revenue and other income. It also addresses the capital shortfall in the budget linked to service delivery based on the IDP.

6.3 ACTION PLAN

Municipal Manager: Manager IDP and PMS

The implementation plan indicates each activity in the IDP as well as basic Municipal Maintenance & Operations. It links each activity to responsible persons, timeframes, and targets.

6.4 CAPITAL INVESTMENT PLAN

Directorate Finance: CFO

Currently there is no Capital Investment Plan in place. Council is in the process of establishing and implementing a comprehensive five-year capital investment plan (CIP). The CIP will be updated annually and could be extended to even twenty years.

An annual capital investment budget will be developed and adopted by Dawid Kruiper Municipality as part of the annual budget.

The municipality will make all capital improvements in accordance with the CIP and IDP.

6.5 INTEGRATED HIV/AIDS PLAN

Directorate Corporate Services: Snr Manager Human Resources

An HIV/AIDS strategy was completed and a Local HIV/AIDS Forum was established to address HIV/AIDS related issues within the Municipal area. Monthly meetings with different stakeholders are held under the chairmanship of the Executive Mayor. Stakeholders include the Department of Health, NGOs, and other role players. An HIV/AIDS policy is in place but is annually under review in order to meet SALGA requirements and National HIV/AIDS guidelines.

6.6 INTEGRATED INSTITUTIONAL PLAN

Directorate Corporate Services: Snr Manager Human Resources

The Human Resource Plan was approved on **30 June 2014** by Council. This plan indicates strategies for staff recruitment and retention as well as a succession plan for key positions in the organisation. The plan aligns the organisational structure with the IDP and focus on skills development strategies (as addressed through the existing Skills Development Plan) to align scarce skills with the successful implementation of the IDP. It should also link to the existing Employment Equity and Gender Equity Plan that was approved by Council in May 2013.

6.7 INTEGRATED ENVIRONMENTAL MANAGEMENT PLAN

Directorate Planning and Development : Snr Manager Town Planning & Building Control

With the assistance from the PIMS-centre, and funding from DEAT, the development of an Integrated Environmental Management Plan for the whole ZF Mgcawu District Area received attention during the **2010/2011** financial year. This District Plan informs the development of all local plans that is also dependent on the development of an SDF for the District. Integrated Environment Management also forms one of the pillars of the new SDF for Dawid Kruiper and has as such been included in this sector plan.

6.8 INTEGRATED WASTE MANAGEMENT PLAN

Directorate Community Services: Manager Environmental Health

The IWMP is completed and comply with requirements of NEMA of 2008. Municipality is currently reviewing the IWMP.

6.9 SPATIAL DEVELOPMENT FRAMEWORK

Directorate Development and Planning: Senior Manager Town Planning & Building Control

The SDF is completed and approved in 2009. An update has been completed and was approved in September 2012. The SDF was amended in August 2014 to comply with the New Spatial Planning and Land Use Management Act, 2013 – SPLUMA. The SDF will be included in the IDP. Dawid Kruiper Municipality is currently busy to compile a new SDF for the whole of its Municipal area. This process will be completed by February 2018.

6.10 DISASTER MANAGEMENT PLAN

Directorate Community Services: Chief Fire Services

The DMP is completed and is part of the IDP. The DMP will be reviewed (by a consultant) in line with the approved District DMP. Provision for the appointment of a consultant should be make on the mid-term budget.

6.11 INTEGRATED LOCAL ECONOMIC DEVELOPMENT STRATEGY

Directorate Development and Planning: Manager LED, Tourism & Resorts

The plan identifies possible potential economic sectors and strategies to invest in, in order to reach full economic potential. It focuses on highlighting collaboration with the business sector to harnessing a positive environment for job creation. It will further indicate alignment with macro-economic development in the ZF Mgcawu District.

A new LED Plan is due for Dawid Kruiper Municipality. LED Office asked for assistance from the Department of Economic Development & Tourism. The Department indicated that they will assist the Municipality with the compilation of a new LED Plan and does the LED Office still awaits any other feedback.

The Tourism Plan is also due for the Dawid Kruiper Municipality and must assistance also be obtained.

6.12 PERFORMANCE MANAGEMENT SYSTEM

Municipal Manager: Manager PMS

A PMS policy and system (e- perform) was developed by PWC and the framework was approved during July 2009. The implementation are currently improved and aligned with the organisational and individual KPI's. The Municipality are prioritising the PMS and is allocating enough time and Human Resources to the process. A Top-layer SDBIP was implemented for the first time in the 2014/2015 financial year.

Framework was reviewed and approved in October 2016. ePerform 3 will be terminated after completion of evaluation process and compilation of the Annual Performance Report for the financial year 2016/2017. The Municipality is in process to acquire a new Performance Management System

6.13 INTEGRATED ENERGY PLAN

Directorate Electro-Mechanical Services: Director Electro-Mechanical Services:

The municipality do not have an Integrated Energy Plan currently. A detailed master plan for the electrical infrastructure is currently being development. Once completed the Integrated energy plan will be completed and presented for adoption. The plan is envisaged to be completed during 2018/2019.

6.14 INTEGRATED TRANSPORT PLAN

Directorate Civil Engineering Services: Director Civil Engineering Services

The National Land Transport Act, 2009 (Act No. 5 of 2009) requires that all Municipalities prepare an Integrated Transport Plan. Dawid Kruiper Municipality currently do not have an Integrated Transport Plan and therefor no legal requirement for the plan needs to be included in the IDP. The Department of Transport, Liaison and Road Safety are currently in co-operation with Dawid Kruiper Municipality to develop an Integrated Transport Plan. A team has been established from different stakeholders for the development of this plan. Bearing in mind, future economic developments such as the Cargo Hub and the High Speed

Testing Facility, this plan can become a strategic tool in the development and extension of infrastructure. The plan will be completed in the **2017/2018** financial year.

6.15 INTEGRATED HOUSING SECTOR PLAN

Directorate Development and Planning: Manager Housing

The municipality has a Sector plan, which will be reviewed before the end of the **2014/2015** financial year. From the approved sector plan, a housing chapter will be developed for the IDP.

The plan entails all the housing needs and strategies to accomplish the delivery of good quality housing. The plan has clear indications of project implementation over a MTEF period of 5 years.

6.16 MECHANISMS AND PROCEDURES FOR COMMUNITY AND STAKEHOLDER PARTICIPATION

Participation in the development of the Dawid Kruiper Municipality's IDP serves to fulfil four major functions:

- Needs oriented – ensuring that people's needs and challenges are taken into consideration
- Appropriateness of solutions –using the knowledge and experience of local residents and communities in order to arrive at appropriate and sustainable problem solutions and measures.
- Community ownership – mobilizing local residents and communities initiatives and resources, and encouraging co-

operation and partnership between municipal government and residents for implementation and maintenance.

- Empowerment – making integrated development planning a public event and a forum for negotiating conflicting interests, finding compromises and common ground and thereby creating the basis for increased transparency and accountability of local government towards local residents.

7.1 IDP/BUDGET/PMS REPRESENTATIVE FORUM

This Forum represents all stakeholders and is as inclusive as possible. Efforts are made to bring additional organisations into the Representative Forum and ensure their continued participation throughout the process. The Representative Forum meets at least on a quarterly basis to review the progress made on Project Implementation as well as Planning of the IDP.

7.2 WARD COMMITTEES

Committees are targeted during this IDP process for training in their specific roles and functions regarding Ward Based Planning, Ward Development Plans (WDPs) and the IDP planning and implementation process. They are empowered to give strategic inputs at the IDP Representative Forum and such represent not only their specific ward, but also the broader community.

7.3 COUNCIL MEETS THE PEOPLE

During "Council meets the people" the IDP process and subsequent Budget processes are communicated as clear and as often possible. These two processes are aligned and linked to one another.

The PMS process will be incorporated and aligned with the IDP and Budget process program during the next financial year, to conform to legislative requirements regarding community participation.

Communities should have opportunities to raise questions and make comments into these processes right from the beginning and not only during the 21day advertising period.

8. ALIGNMENT

As a legislative requirement to ensure effective implementation of projects identified in the IDP process, it is crucial that all spheres of government provide its support and give input into the IDP processes. The Northern Cape Department of Local Government and Housing worked on an alignment program as part of the Targeted Support Program. This included discussions with the Premiers Office, buy-in from the MEC's and HOD's. DPLG is also working on the alignment from the Munmec side. Monthly meetings under the chairmanship of the Speaker, are scheduled by the Dawid Kruiper Local Government Communication Forum (LGCF) with all Government Sector Departments and NGO's, to address different issues, including the IDP.

8.1 NATIONAL LINKAGES

The National sphere should provide a framework for the preparation of the Sector Plans, and where possible funding as well. This will contribute to the creation of a normative framework and consistency

between municipalities. The National Spatial Development Perspective (NSDP) should be used to align the Local IDP to National strategies.

8.2 PROVINCIAL LEVEL

As with the National Government, Provincial Government should prepare Sector Guidelines and funding for the preparation of these plans. The preparation of the Sector Plans and Programmes and district programmes also need to be co-ordinated and aligned. The Provincial Growth and Development Strategy (PGDS) should be used to align the Local IDP to Provincial strategies.

8.3 LOCAL GOVERNMENT

Local government prepare the IDP and Sector Plans, which forms the basis for initiating and guiding development. The development of a District Framework will guide alignment between the District and Local Municipalities.

8.4 KEY STAGES OF ALIGNMENT

Alignment during the IDP process targets sector specific issues, e.g. Local Economic Development, HIV/AIDS etc. In addition alignment is enforced by the quarterly IDP Representative Forum Meetings, as well as the District Framework. Due to time constraints and the need to link all activities with the budget process, the municipality endorses the approach to sector alignment.

9. COST ALLOCATION

ACTIVITY	COST ESTIMATE	SOURCE OF FUNDING
COMMUNITY PARTICIPATION PROCESSES (VENUES, TRANSPORT, ACCOMMODATION, AND ADMIN. COSTS, ETC)	R 38 000-00	COUNCIL
WARD BASE PLANNING (STATIONERY & CATERING)	R20 000-00	COUNCIL
TOTAL ESTIMATED COSTS (2018/2019)	R 58 000-00	COUNCIL

WARD BASED PLANNING SESSION: WARD COMMITTEES

TUESDAY 12 SEPTEMBER 2017 TILL FRIDAY, 29 SEPTEMBER 2017

WARD	DAY	DATE	TIME	VENUE
Wards 1, 2 , 10 and 15	Tuesday	12 September 2017	09:00 till 16:30	ND Swarts Service Centre (Rosedale)
	Wednesday	13 September 2017		
Wards 3 , 4 and 11	Thursday	14 September 2017	09:00 till 16:30	ToI Speelman Community Hall (Progress)
	Friday	15 September 2017		
Wards 5, 12 and 14	Tuesday	19 September 2017	09:00 till 16:30	Moses Links Community Hall (Louisevaleweg)
	Wednesday	20 September 2017		
Wards 6,7 and 13	Thursday	21 September 2017	09:00 till 16:30	J Shimane Hall
	Friday	22 September 2017		
Ward 16	Tuesday	26 September 2017	09:00 till 16:30	Mier Community Hall
	Wednesday	27 September 2017		
Wards 8 and 9	Thursday	28 September 2017	09:00 till 16:30	Dawid Kruiper Council Chamber
	Friday	29 September 2017		

COMMUNITY PARTICIPATION MEETINGS
SUNDAY 01 OCTOBER 2017 TILL MONDAY 20 NOVEMBER 2017

WARD	DAY	DATE	TIME	VENUE
Ward 1	Sunday	01 October 2017	16:00	Piet Thole Community Hall (Rosedale)
Ward 12	Sunday	01 October 2017	16:00	Raaswater Community Hall
Ward 2	Tuesday	03 October 2017	18:00	Simbruner Primary School , Morning Glory
Ward 2	Wednesday	04 October 2017	18:00	Blommie Day Care Centre (Jurgenskamp)
Ward 3	Tuesday	10 October 2017	18:00	Tol Speelman Community Hall
Ward 4	Thursday	12 October 2017	18:00	Mooi Hawes Church
Ward 9	Sunday	15 October 2017	16:00	Melkstroom Store
Ward 14	Sunday	15 October 2017	16:00	Lambrechtsdrift Community Hall
Ward 14	Monday	16 October 2017	18:00 for 18:30	Leerkrans Community Hall
Ward 14	Tuesday	17 October 2017	18:00 for 18:30	Ntsikelelo Christ of Church Hall
Ward 14	Wednesday	18 October 2017	18:00 for 18:30	Karos Community Hall
Ward 6	Thursday	18 October 2017	18:00	Thembelihle Service Centre
Ward 5	Sunday	22 October 2017	16:00	SC Kearns High School
Ward 7	Tuesday	24 October 2017	18:00 for 18:30	J Shimane Hall
Ward 8	Wednesday	25 October 2017	18:00	Fire Station
Ward 10	Sunday	29 October 2017	16:00 for 16:30	Babbelbekkies Community Hall (Rosedale)

NOVEMBER 2017

Ward 11	Thursday	02 November 2017	18:00	Kalksloot Community Hall
Ward 13	Tuesday	07 November 2017	18:00	Paballelo Primary School
Ward 15	Thursday	09 November 2017	16:00	Piet Thole Community Hall

MIER, RIET FONTEIN AREA

WARD	DAY	DATE	TIME	VENUE
Ward 11	Sunday	12 November 2017	15:00	Askham Community Hall
Ward 16	Monday	13 November 2017	11:00 15:00	Welkom Community Hall Andriesvale – Khomani San Saal
Ward 11	Tuesday	14 November 2017	11:00 15:00	Swartkopdam Community Hall Noenieput – School Hall
Ward 11	Wednesday	15 November 2017	11:00 14:00	Philandersbron Community Hall Loubos Community Hall
Ward 16	Thursday	16 November 2017	11:00 14:00	Klein Mier Community Hall Groot Mier School Hall
Ward 16	Monday	20 November 2017	17:00	Rietfontein Community Hall

10. CONTACT DETAILS:

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