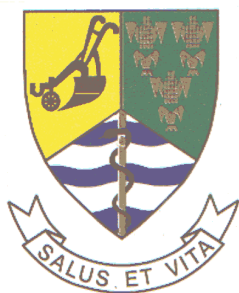


2014/15
IDP
REVIEW



BELA BELA LOCAL MUNICIPALITY

APPROVED 2014/15 IDP REVIEW PROCESS PLAN



TABLE OF CONTENT

TABLE OF CONTENT	1
1. INTRODUCTION	3
PURPOSE OF THIS DOCUMENT	3
BACKGROUND	3
LEGAL FRAMEWORK	3
GUIDING PRINCIPLES	4
STRUCTURE OF THIS REPORT	4
2. ALLOCATION OF ROLES AND RESPONSIBILITIES	5
OVERVIEW	5
DISTRIBUTION OF ROLES AND RESPONSIBILITIES WITHIN BELA BELA MUNICIPALITY	5
Mayor/ Council	5
IDP Management (Divisional Head: IDP/ Manager: Economic Development and Planning/ Municipal Manager)	5
IDP Steering Committee	6
District Municipal Manager/ Head of IDP: Waterberg District	6
3. INSTITUTIONAL ARRANGEMENTS FOR THE IDP IMPLEMENTATION	6
4. MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION	7
OVERVIEW	7
PROPOSED APPROACH TO PUBLIC PARTICIPATION	8
Ward Committees	8
IDP Rep Forum Meetings	8
IDP Road Shows	8
Strategic Planning	8
SUMMARY OF THE SUGGESTED ACTIVITIES AND MECHANISM FOR PARTICIPATION PER IDP PLANNING PHASE	9
5. MECHANISMS AND PROCEDURES FOR ALIGNMENT	9
6. LEGISLATION AND PLANNING REQUIREMENTS	10
7. ACTION PLAN: TIME FRAME & RESOURCES	11
8. COSTS ESTIMATES	15

1. INTRODUCTION

PURPOSE OF THIS DOCUMENT

This document presents a report on the process that needs to be followed in the review of the IDP for 2014/15 Financial Year. It serves as the road map and it is the first in a series of documents to be produced as part of the IDP Review exercise. This process plan provides a general background to the IDP process, approach to be adopted, institutional arrangements, methodology and mechanisms for public participation, project information regarding the approach adopted, the IDP document as a product, IDP task team as well as consultation and programme.

BACKGROUND

The IDP is a strategic document that guides decision – making and public sector investment. It assumes a five year horizon, but makes provision for a much longer – term vision and objectives. The IDP is a legal document which is reviewed annually to cater for the changes in priorities, development trends and pattern, and approach to service delivery. The IDP informs the budget. .

The 2014/15 IDP Review also targeted to address the gaps that existed in 2013/14 IDP including the quality of the information and the quality of the analysis which serves to inform decision – making, as well as addressing the comments from the MEC (which reported a number of shortfalls on the 2013/14 IDP document) and enhancing the IDPs credibility in terms of assessing and responding to the issues of Sustainable Human Settlements (SHS) and Robust Local Economy.

In terms of the 2014/ 15 IDP Review, we intend to achieve the IDP that is even more credible than our currently adopted 2013/14 IDP.

LEGAL FRAMEWORK

In terms of the Municipal System Act 2000, in compliance with Section 34 of the above mentioned Act, the Municipal Council is required to conduct annual Integrated Development Planning review. This should be done in accordance with an assessment of its performance measurement in terms of section 41 of the above mentioned Act. The Municipal Council may amend its Integrated Development Plan in accordance with a prescribed process.

Section 28 (1) of the Municipal Systems Act 2000, requires that the Municipal Council adopts a process set in writing to guide the planning process, drafting, adoption and review of its Integrated Development Plan, while section 28 (2) further provides that the municipal council must, through mechanisms, processes and procedures established in terms of Chapter 4 of the Act, consult the local communities before adopting the process.

Section 16 (1) (a) (i) provides that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance and must for this purpose:-

“Encourage and create the conditions for the local community to participate in the affairs of the municipality in terms of inclusion in the preparation, implementation and review of its IDP in terms of Chapter 5 of the Municipal Systems Act of 2000”.

2014/15- IDP PROCESS PLAN FOR BELA BELA MUNICIPALITY

GUIDING PRINCIPLES

The process towards the review of Bela Bela Municipality's IDP will be informed by the following overarching guiding principles:-

- ▶ Simplicity – the system will need to be kept as simple as possible to ensure that the municipality can develop, implement, manage and review the system without placing an unnecessary great burden on the existing capacity of the municipality.
- ▶ Politically acceptable and administratively managed – the system must be acceptable to political role players at all levels.
- ▶ Flexibility – it must be sufficiently flexible to allow for adjustment due to changes in the environment.
- ▶ Implementable – the IDP should be implementable with the resources (which will include time, institutional, financial and technical resources) immediately available and accessible to the municipality.
- ▶ Transparency and Accountability – the IDP review process should be inclusive, transparent and open. The general public should be made aware of the IDP review process.
- ▶ Public Participation – the general public and other service providers should be given an opportunity to participate and inform the IDP review process.
- ▶ Integration – the IDP should promote integrated development process.

The proposed IDP Review is also based on the following subject matters:-

- ▶ Base information in the form of maps, statistical information and other useful information will be made readily available to the municipality from the relevant organization that have the information or provincial governments and consultants that have undertaken work for the municipality.
- ▶ Primary research, especially for the review of the IDP, will be minimal.
- ▶ Stakeholders will co – operate and support the process.
- ▶ Representative Forum exists and Ward Committees are functional.

STRUCTURE OF THIS REPORT

This report consists of eight sections. These sections provide basic guidance, purposes, contents and processes of the IDP. Each section has its importance and a role it plays during the implementation of the IDP and these sections can be briefly described as follows:-

- ▶ Allocation of roles and responsibilities – the IDP review needs to be undertaken as a collaborative effort by different role players and the distribution of the roles and responsibilities is thus critical especially within the municipality to ensure that each role player is adequately aware of the required input and capacity that he/she should provide within the lifespan of the IDP review process.
- ▶ Institutional arrangements for implementation – this is the composition of the key representatives who are critical for the management, execution and implementation of the IDP process.
- ▶ Mechanisms for public participation – as previously indicated public participation is a compulsory principle and a legal requirement with regards to the annual review of the IDP process.
- ▶ Mechanisms and procedures for alignment – this provides a brief overview regarding the required procedures for vertical and horizontal alignment that the IDP needs to achieve. The vertical alignment will

2014/15- IDP PROCESS PLAN FOR BELA BELA MUNICIPALITY

include aligning the IDP with National and Provincial policies and District strategies, while the horizontal alignment will include aligning the IDP with the Sector Plans and adjacent municipalities.

- ▶ Binding legislations and planning requirements – the proposed IDP review needs to show consciousness by Bela Bela Municipality of its constitutional and policy mandate for developmental local government including its powers and functions. This section will list the key legislations and policies that must be considered for the review of the IDP.
- ▶ Monitoring of the process plan – this process highlights the series of interrelated stages which will culminate the production of the IDP process.
- ▶ Action plan with timeframes – the IDP review is a process that is action driven and time bound. This section will therefore set the overall targets and a framework by which the IDP Tasks Team will abide to in order to ensure that the overall process is undertaken and completed within the required timeframes.
- ▶ Costs estimates for the review process – This presents the financial implications that will be incurred through allocating the required resources that are needed for undertaking the scope of the review exercise.

2. ALLOCATION OF ROLES AND RESPONSIBILITIES

OVERVIEW

The IDP process is a consultative and participatory process in its nature and this therefore necessitates specific roles and responsibilities for various structures within and outside the municipal jurisdiction. The stakeholders are expected to comply with all the roles and responsibilities that are listed below since they will be applied throughout the process.

DISTRIBUTION OF ROLES AND RESPONSIBILITIES WITHIN BELA BELA MUNICIPALITY

Mayor/ Council

- ▶ Decides on the review process,
- ▶ Approves the nominated to be in charge of different roles, activities and responsibilities of the review process,
- ▶ Considers, adopts and approves the reviewed IDP.

IDP Management (Divisional Head: IDP/ Manager: Economic Development and Planning/ Municipal Manager)

The IDP Divisional Manager under supervision under the supervision of the Manager: Economic Development & Planning and Municipal Manager must undertake the following duties: -

- ▶ Prepare a programme for a review process,
- ▶ Undertakes the responsibility for the overall management, co – ordination and monitoring of the planning process,
- ▶ Ensuring that all relevant role players are appropriately involved,
- ▶ Decides on different roles and responsibilities within the review process,
- ▶ Ensures efficient, effectively managed and organized review process,
- ▶ Be responsible for the day – to – day management of the review process,
- ▶ Ensure that vertical and horizontal alignment procedures and mechanisms are implemented

2014/15- IDP PROCESS PLAN FOR BELA BELA MUNICIPALITY

- ▶ Ensures that the review process is participatory, strategic, implementation orientated and satisfies the sector plans requirements,
- ▶ Ensures that amendments made to the Revised IDP are to the satisfaction of the local municipal council.

IDP Steering Committee

- ▶ Provide technical and financial information in order to fill the gaps identified,
- ▶ Provide technical expertise during the review of strategies and projects,
- ▶ Commission research studies on identified gaps,
- ▶ Be responsible for the preparation and integration of projects and sector programs,
- ▶ Prepare amendments for the presentation to Council,
- ▶ Provide comments and recommendations on draft outputs from the reviewed IDP phases,
- ▶ Facilitate the referral of the reviewed IDP to the MEC for Local Government for comments.

District Municipal Manager/ Head of IDP: Waterberg District

- ▶ Provide methodological guidelines,
- ▶ Prepare and organize all IDP review workshops (MECs IDP assessment, District IDP pre – assessment, ETC) for the local municipalities,
- ▶ Assist in facilitation of horizontal alignment of local municipalities.
- ▶ Facilitate capacity building trainings in Local Municipality.

3. INSTITUTIONAL ARRANGEMENTS FOR THE IDP IMPLEMENTATION

The IDP process needs to be managed effectively and it is very important that institutional arrangements are properly made. The following structure and persons are recommended:-



4. MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION

OVERVIEW

In line with section 16 of the Municipal Systems Act 2000, the IDP review process would involve an intensive and structured public and stakeholder's participation process. Public participation has become one of the key features of developmental government. The aspect of public participation has been entrenched in the constitution and chapter 4 of the Municipal Systems Act is a legislative requirement. Participation by interested parties ensures that IDP addresses real issues that are experienced by communities within the local municipality. The establishment of the Representative Forum ensures that public participation is indeed put into practice by the local municipality.

PROPOSED APPROACH TO PUBLIC PARTICIPATION

Ward Committees

Meetings will be held with ward committees to inform local community about the IDP Review process, provide report back on the progression of the implementation of the review process as well as on projects that are currently being implemented in the municipal area, review the existing IDP project list and identify new projects.

IDP Rep Forum Meetings

The forum should be restructured so as to include the recently established ward committees, service providers and other community – based organizations. There are three proposed IDP Forum meetings to be held during the review process. The table below indicates the details with regards to the meetings that will be undertaken.

Table 1: Proposed Forum Meetings

MEETING	PURPOSE	OUTPUT
First IDP Forum Meeting	The first meeting will be undertaken at the analysis phase of the IDP process. The aim of this meeting is to highlight the past performance of the previous financial years in terms of the success, challenges and achievements in meeting the intended goals, strategic objectives and addressing the backlogs. The second aim will primarily focus on the presentation of the reviewed analysis in order to examine the relevance of previous priority issues and to assess new issues.	IDP Analysis Report
Second IDP Forum Meeting	The primary aim of this meeting is to align the development strategy with the new priorities including those of the district and the sector departments. Its objectives are as follows:- <ul style="list-style-type: none">▶ To review the development strategic framework,▶ To receive the presentations from the sector departments on their priorities.	Strategic Planning Framework
Third IDP Forum Meeting	The primary aim of this meeting is to integrate information obtained from the ward committees meetings. Its objectives are as follows:- <ul style="list-style-type: none">▶ Discussion regarding the existing IDP Priority issues and projects,▶ Submission of additional projects within the municipality,▶ Developing a municipal list of priority projects.	List of Priority Projects
Fourth IDP Forum Meeting	The primary aim of this meeting is to integrate information obtained from all stakeholders. Its objectives are as follows:- <ul style="list-style-type: none">▶ Incorporate in-puts by all stakeholders▶ Give feed-back to the community	Approved IDP with community in – puts.

IDP Road Shows

Waterberg District Municipality intends to undertake the IDP Road Show during April 2014 within Bela Bela and other Local Municipalities which fall within its area of jurisdiction. This summit will comprise of the administrative and political offices within both Bela Bela Municipality and Waterberg District Municipality. The invitation will be extended to the councilors, ward committees and CDWs. The District will present the programs and projects as captured on the draft district wide IDP.

Strategic Planning

2014/15- IDP PROCESS PLAN FOR BELA BELA MUNICIPALITY

Strategic planning will be undertaken in the form of the workshop with Senior, Middle Management, Municipal Mayor, EC Members and the rest of the Councilors. The session will be undertaken on 27 -29 November 2013 and it will entail the review of the strategic planning framework. This Strategic Framework should indicate the strategic direction of the municipality, and form the basis for updating the Vision, Mission, Values, Objectives and Strategies. Furthermore, the most important aspect here is the formulation of key performance indicators.

SUMMARY OF THE SUGGESTED ACTIVITIES AND MECHANISM FOR PARTICIPATION PER IDP PLANNING PHASE

Table 2: Summary of suggested activities and mechanisms

PLANNING PHASE	ACTIVITIES	MECHANISM
PREPARATION PHASE	▶ Inputs into the process plans and framework for IDP review.	Meetings/ Workshops
ANALYSIS PHASE	▶ To participate in gaps identification. ▶ To ensure that identified gaps are in line with developmental issues.	Meetings/ Workshops
STRATEGY PHASE	▶ Ensure that developmental objectives are realistic. ▶ Ensure that reviewed strategies are in line with localized guidelines. ▶ Ensure that reviewed strategies are in line with development priorities. ▶ Participate in discussions to formulate and adopt alternative strategies.	Meetings/ Workshops
PROJECT PHASE	▶ Discussions on the reviewed project proposals.	Meetings/ Workshops
INTEGRATION PHASE	▶ Integrating all reviewed activities and programmes.	Meetings/ Workshops
APPROVAL	▶ Comments.	Meetings/ Workshops

5. MECHANISMS AND PROCEDURES FOR ALIGNMENT

Alignment within the review process serves as an instrument to synthesize and integrates the top down and bottom up planning processes between different spheres of government. The IDP planning processes is a local process, which requires inputs and support from all spheres of government so that the IDP is in line with provincial and national policies and strategies. This will make sure that such plans are then considered for financial allocations or departmental budgets and conditional grants.

As a mechanism for alignment, it is proposed that four focused sessions be undertaken with envisaged four clusters of government departments and service providers. The clusters will be organized according to infrastructure, economic, social and institutional development. Focused sessions will be used to align the programmes, budgets and resources. An alternative option is to organize a service provider's forum. Each cluster has a list of government department and service delivery agencies that work hand – in – hand with and there are tabulated as follows:

Table 3: Focused Session with Clusters of Public and Private Organizations

INFRASTRUCTURE	SOCIAL	ECONOMIC	INSTITUTIONAL BUILDING
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2014/15- IDP PROCESS PLAN FOR BELA BELA MUNICIPALITY

DWAF	Dept. of Health and Social Development	Dept. of Economic Affairs – LEDET	DLGH – PMS Unit and IDP Unit
ESKOM	Dept. of Education	Dept. of Trade and Industry	National and Provincial Treasury
Waterberg District – Infrastructure Unit		Waterberg District – European Union	Waterberg District – IDP Unit
Telkom	Dept. of Land Affairs	Waterberg District – LED Unit Dept. of Home Affairs	Office of the Premier – Planning Co-ordination Unit
Department of Roads and Transport	Dept. of Safety and Security	Department of Agriculture	
Department of Public Works	Dept. of Sports, Arts and Culture	DLGH – LED Unit	
Road Agency Limpopo	Dept. of Labour	Limpopo Business Support Agency	
Magalies Water	DLGH – Housing	Trade and Investment Limpopo	
DLGH – MIG Unit		Small Enterprise Development Agency (SEDA)	
		Productivity SA	
		Limpopo Tourism and Parks	
		Community Tourism Association (CTA)	

The service providers will be involved in consultation process to discuss the existing, future projects and programmes as well as alignment and co – ordination issues.

6. LEGISLATION AND PLANNING REQUIREMENTS

The IDP requires that municipal planning processes be in line with the national and provincial legislation, policies, programmes and strategies which in turn will be able to inform annual budget allocations. National Acts and Policies further require local government to produce certain integrated sector plans which complements the IDP, thereby avoiding unnecessary duplications. This will necessitate a well co – ordinated and integrated information sharing and dissemination between specific sector departments and municipalities. The following is a list of binding legislation and requirements considered during the IDP planning processes and should also apply during review processes.

SECTOR DEPARTMENTS	LEGAL REQUIREMENT	LEGALLY BINDING LEGISLATION/POLICY/DIRECTIVE	VALUE ADDING CONTRIBUTION
COGHSTA COGTA National and Provincial Treasury	IDP PMS Financial Management /Financial Plan	Municipal Systems Act, Municipal Structures Act, MFMA IGR Framework Act	Co – ordination of Development

2014/15- IDP PROCESS PLAN FOR BELA BELA MUNICIPALITY

	(Budgeting)		
COGTA /Presidency Department of Environment and Tourism Department of Economic Development	NSDP/LEGDP/IDP Alignment Integrated Waste Management Integrated Environmental Management Plan Disaster Management Plan Local Economic Development	Cabinet Lekgotla Decision NEMA White Paper on pollution and waste management White Paper on Conservation and Sustainable use of South Africa's biodiversity Business Registration Act Local Economic Development Policy White Paper on Local Government Disaster Management Act/ Municipal Systems Act	Alignment and co- ordination of development Attainment of Local Agenda 21 Promotion of economic growth and job creation Attainment of millennium development goals
DWAF	WSDP	Water Services Act	Management of scarce water resources. Regulation of water services.
DOH/DLGH	Housing strategy and targets/ Housing Chapter of the IDP	National Housing Policy Housing Act	Housing Urbanization Information System (HUIS) Provision of secured and sustainable human settlement
DOT	Integrated Transport Plan	National Transport Act	Co – ordination and standardization of transportation
DLA	Land Reform Development and Planning /Directive Principles	South African Land Policy Restitution of Land Act Development Facilitation Act White Paper on Spatial Planning and Land Use Management and Land Use Bill	Redress to the previously disadvantaged and Promote sustainable human settlements

7. ACTION PLAN: TIME FRAME & RESOURCES

The municipality has a responsibility towards monitoring the process plan in order to ensure that the District Framework is adhered to. The municipal manager will ensure that the local process plan is properly followed. The 2013/14 IDP Review Schedule is therefore proposed to be undertaken as follows:-

PHASE	ACTIVITY	RESPONSIBLE	OUTPUT	TIME FRAME
PREPARATION PHASE	Develop Draft 2014/2015 IDP, Budget and PMS process plan	IDP Manager	<ul style="list-style-type: none"> Approved 2014/2015 IDP, Budget and PMS process plan 	17 – 18 July 2013
	Alignment with WDM framework IDP, Budget and PMS process plan	WDM		08 - 09 July 2013
	Tabling of 2014/2015 IDP, Budget and PMS process Plan to Planning Sub-committee	IDP Manager		23 July 2013
	First IDP Steering Committee Meeting	IDP Manager		09 August 2013
	First IDP Representative Forum	IDP Manager		14 August 2013
	Waterberg District Forum Representative Forum			20 August 2013
	Tabling of Annual Report, Draft 2014/2015 IDP, Budget and PMS process plan for Council approval	Mayor & Municipal Manager		29 August 2013
	Submission of Annual Report to the Auditor – General and MEC	IDP Manager /Municipal Manager		30 August 2013
	Publication of IDP2014/2015 IDP, Budget and PMS Process Plan	IDP Manager		04 - 06 September 2013
ANALYSIS PHASE	ACTIVITY	RESPONSIBLE	OUTPUT	TIME FRAME
	MECs Assessment of 2013/14 IDP	COGHSTA, OTP and WDM	<ul style="list-style-type: none"> Assessment of the 	---- September Month

2014/15- IDP PROCESS PLAN FOR BELA BELA MUNICIPALITY

			existing level of development	
	Identification of Gaps, Stakeholder Registration, and Information Gathering.	IDP Manager	<ul style="list-style-type: none"> Information on available resources 	Week 1 September 2013
	Draft 2014/15 IDP Analysis Phase Completed	IDP Manager	<ul style="list-style-type: none"> Alignments' of IDP s 	06 September 2013
	Submission Draft 2014/15 IDP Analysis Phase	IDP Manager		09 September 2013
	2014/15 IDP Analysis Phase - Waterberg District Forum	WDM		16 September 2013
	Provincial Planning Forum	COGHSTA, OTP and WDM		23 – 24 September 2013
	Council Sitting	Mayor & Municipal Manage		30 September 2013
	Community Consultation Forums on Tariffs, Indigent Credit, Credit Control, and Free Basic Electricity Revisit Community Needs, Consult, and Assess Community Based Planning (CBP) Wards Consultative Meetings	Budget & Treasury and IDP Manager	<ul style="list-style-type: none"> Priority issues/problems Understanding of causes of priority issues/problems 	10 - 15 October 2013
	Second 2014/15 IDP Steering Committee Meeting	IDP Manager		24 October 2013
	Council Sitting	Mayor & Municipal Manage		29 October 2013
	Second 2014/15 IDP Representatives Forum	IDP Manager		30 October 2013
	Submission of Draft Annual Report to the Mayor	IDP Manager / Municipal Manage		31 October 2013

2014/15- IDP PROCESS PLAN FOR BELA BELA MUNICIPALITY

PHASE	ACTIVITY	RESPONSIBLE	OUTPUT	TIME FRAME
STRATEGIES PHASE	Proposed IDP/Budget and Tariff Policies	Dept Financial Services & IDP Manager	<ul style="list-style-type: none"> • Vision(For Municipality) • Objectives(For each priority issue) • Strategic options and choice of strategy • Tentative financial framework for projects • Identification of projects 	Week 1 November 2013
	Consultative Forum on Vision, Mission, Objectives, and Localized Strategic Guidelines	IDP Manager		08 November 2013
	Waterberg District Forum 2014/15 IDP Representatives Forum	WDM		11 November 2013
	District Wide Strategic Planning Session	WDM		19 – 20 November 2013
	Council Sitting	Mayor & Municipal Manage		28 November 2013
	Strategic Planning Session	IDP Manager /Municipal Manager		27 – 29 November 2013
	Waterberg District Forum - Strategic Planning Session	WDM		01 – 04 December 2014
	Review Financial Strategies, Budget Adjustment and Review of Organizational Structure	All Departments/Municipal Manager		17 January 2013
	Draft Mid – Year and Draft Annual Report	All Departments/Municipal Manager		24 January 2013
PROJECTS PHASE	Provincial Planning Forum	COGHSTA, OTP and WDM	<ul style="list-style-type: none"> • Project output, targets, and location • Project related activities and time schedule • Cost and budget estimates • Performance Indicators 	07 February 2014
	Review and Rationalization of Projects, Redesigning and Upgrading Project Designs	IDP Manager		Week 2 February 2014
	Third IDP Steering Committee Meeting	IDP Manager/ Municipal Manager		21 February 2014
	Third IDP Representatives Forum	Mayor & Municipal Manager		28 February 2014
	Waterberg District Forum 2014/15 IDP	WDM		14 March 2014

2014/15- IDP PROCESS PLAN FOR BELA BELA MUNICIPALITY

	Representatives Forum			
	Submission of Annual Report for Approval	IDP Manager & Municipal Manager		24 - 26 March 2014
	Tabling of Draft IDP/Budget and SDBIP for Council Approval	Mayor & Municipal Manager		28 March 2014
	Submission of Approved Draft IDP/Budget to National Treasury and Dept. Local Government & Housing	Municipal Manager		31 March 2014

PHASE	ACTIVITY	RESPONSIBLE	OUTPUT	TIME FRAME
INTEGRATION PHASE	Alignment with Waterberg District Municipality, Provincial, and National Programs	COGHSTA, OTP and WDM	<ul style="list-style-type: none"> • 5 Year Financial Plan • 5 Year Capital Investment Plan • Institutional Plan • Reference to Sector Plans • Integrated Sectoral Plans 	01 - 04 April 2014
	2014/15 IDP - Budget Mayoral Roadshow	All Departments/Municipal Manager		09 – 15 April 2014
	Fourth 2014/15 IDP Steering Committee Meeting			18 April 2014
	Fourth 2014/15 IDP Representatives Forum			24 April 2014
	Publish of a Draft 2014 - 15 IDP/Budget	IDP Manager		30 April 2014
	2014/15 IDP Waterberg District Forum	WDM		14 May 2014
	Screening of Draft IDP Projects Integration of Sector Plans and Institutional Programs	IDP Manager & All Departments		28 May 2014

APPROVAL PHASE	Approval of 2014/2015 IDP and Budget	Mayor & Municipal Manager	<ul style="list-style-type: none"> • Public Comments • Approved IDP for 	30 May 2014
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2014/15- IDP PROCESS PLAN FOR BELA BELA MUNICIPALITY

	Screening of Inputs and Comments from Communities	IDP Manager	the Municipality	02 - 03 June 2014
	Approval of Service Delivery and Budget Implementation Plan(SBDIP)	Municipal Manager		13 June 2014
	Publish of 2014/2015 IDP and Budget	IDP Manager		30 June 2014
	Submission of Approved IDP/Budget to National Treasury and Dept. Local Government & Housing	Mayor & Municipal Manager		30 June 2014
	Signing of Annual Performance Agreements for Section 57 Managers	Mayor & Municipal Manager		30 June 2014

8. COSTS ESTIMATES

The costs for undertaking the review can be highlighted as follows:-

COMPULSORY TASK	COSTS
4 x Representative Forum Meetings	R 35 000
4 x Steering Committee Meetings	R 25 000
Printing and Stationery	R300 000
TOTAL	R 360 000