

2017 – 2018 IDP, BUDGET AND PMS PROCESS PLAN



MOGALAKWENA LOCAL MUNICIPALITY

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Table of Contents

FIGURES	2
1. INTRODUCTION	3
2. LEGAL CONTEXT	5
3. THE PURPOSE OF THE IDP, BUDGET & PMS PROCESS PLAN	9
4. ORGANIZATIONAL ARRANGEMENTS	11
5. ROLES AND RESPONSIBILITIES	15
6. MECHANISMS FOR PUBLIC PARTICIPATION	17
7. INTER-GOVERNMANTAL ALIGNMENT	18
8. BUDGET	20
9. ANNEXURE A IDP/PMS/BUDGET TIME SCHEDULE (SECTION 29) 2017/18.....	21

FIGURES

Figure 1: The Five Year Cycle of the 2017/2022 IDP

Figure 2: The linkages between IDP, Budget and PMS

1. INTRODUCTION

The South African Constitution (Section 152 and 153) has given local government (municipalities) major developmental responsibilities which mandates them to conduct municipal planning in order to ensure a better quality of life for all the country's citizens. This role of local government includes delivery of basic services, economic development and eradication of poverty. To be able to perform this role effectively, municipalities must develop Integrated Development Plans (IDP).

An IDP serves as a single, inclusive strategic plan for the development of the municipality which spans over a period of five years and is reviewed annually to ensure the municipality is updated with the changing circumstances of the communities. The IDP is also the strategic management instrument which guides and informs the planning, budgeting, management and decision-making processes in the municipality.

The IDP/PMS/BUDGET Process Plan ensures proper coordination between all relevant stakeholders. A series of engagements are held annually in order to host a platform for an inclusive participatory process such as community forums, IDP/BUDGET Roadshows. Municipal Imbizo, Intergovernmental Relations Forum and Strategic Planning Workshops.

The five year cycle of the 2017/2022 IDP are as follows:

Figure 1: The Five Year Cycle of the 2017/2022 IDP



2. LEGAL CONTEXT

i. The Integrated Development Plan

Section 25 (1) of the Municipal Systems Act (32 of 2000) indicates that: “Each Municipal Council must, within prescribed period after the start of its elected term, adopt a single, all-inclusive and strategic plan for the development of the municipality which:

- a) Links, integrates and coordinates plans and takes into account proposals for the development of the community;
- b) Aligns the resources and capacity of the municipality with the implementation of the plan;
- c) Complies with the provisions of this Chapter (Chapter 5 MSA); and
- d) Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation”.

In terms of the core components of the integrated development plan, Chapter 5 and Section 26 of the Municipal Systems Act (2000) indicate that: An integrated development plan must reflect:

- The municipal council’s vision for the long term development of the municipality with special emphasis on the municipality’s most critical development and internal transformation needs;
- An assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- The council’s development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- The council’s development strategies which must be aligned with any national and provincial sector plans and planning requirements binding on the municipality in terms of legislation;
- A spatial development framework which must include the provision of basic guidelines for land use management system for the municipality;
- The council’s operational strategies;
- Applicable disaster management plans;
- A financial plan, which must include a budget projection for at least the next three years; and
- The key performance indicators and performance targets determined in terms of section 41.

Moreover and [also] in view of the foregoing, Section 28 (1) of the Municipal Systems Act (32 of 2000) stipulates that:

- “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;
- The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the Municipal Systems Act (32 of 2000), consult the community before the adopting the process; and
- A municipality must [also] give notice to the local community of particulars of the process it intends to follow”.

The way in which the IDP process will be undertaken is outlined in this process plan in which [all] municipalities must prepare. The Local Government: Municipal Planning and Performance Management Regulation 2001, provides elaborately on the contents of the IDP and the processes the Municipality must subject the IDP process into when doing its development or review.

Section 29 (1) of outlines the process to be followed as:

“The process to be 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 programme specifying time-frames for the different steps;
- b) Through appropriate mechanisms, processes and procedures established in terms of Chapter 4, 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, including traditional authorities, 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 matter that may be prescribed by regulation.”

ii. The Annual Budget

The Annual Budget and the IDP are inseparably linked to one another; something has been formalized through the promulgation of the Municipal Finance Management Act (56 of 2003). Section 21 (1) of the Municipal Finance Management Act (MFMA) indicates that:

“The Mayor of a municipality must:

- At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for
 - The preparation, tabling and approval of the annual budget;
 - The annual review of –
 - a) The integrated development plan in terms of section 34 of the Municipal Systems Act; and
 - b) The budget related policies.
 - The tabling and adoption of any amendment to the integrated development plan and the budget related policies; and
 - The consultative processes forming part of the processes referred to subparagraph (i), (ii) and (iii)” – herein first three sub bullets (denoted as -).

iii. The Service Delivery & Budget Implementation Plan (SDBIP)

The Service Delivery & Budget Implementation Plan (SDBIP) is an implementation plan of the approved Integrated Development Plan (IDP) and Medium Term Revenue Expenditure Framework.

Therefore, only projects that are budgeted for are implemented. Section 1 of the MFMA defines the SDBIP as:

“a detailed plan approved by the Mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- a) Projections for each month of –
 - i. Revenue to be collected, by source; and

- ii. Operational and capital expenditure, by vote;
- b) Service Delivery Targets and Performance indicators for each quarter

3. THE PURPOSE OF THE IDP, BUDGET & PMS PROCESS PLAN

The purpose of the process plan is to indicate the various planned activities and strategies on which the municipality will embark to compile its integrated development plan for the 2017-2022 period. The process plan enhances integration and alignment between the IDP, Budget and Performance Management System. It fulfils the role of business plan or an operational framework for the IDP process outlining the manner in which the IDP process will be undertaken. In addition, it identifies the activities in the process around the key statutory annual operational processes of the budget and IDP compilation, performance management and the adoption of the municipality's annual report.

The IDP and Budget processes are two distinct but integrally linked processes which must be coordinated to ensure that the IDP and budget related policies and the final budget are mutually consistent and credible. Credibility refers to the municipality's ability and capacity to spend and deliver services in accordance with its approved budget. The process creates its own dynamics since it encompasses the involvement of external role-players and interest groups, therefore it requires accurate logistical planning and arrangements of engagement session to ensure that the process is implemented in accordance with the approved schedule. However, ever experiences have taught us that deviation from the approved schedule may occur due to unforeseen circumstances which are beyond the control of the Mogalakwena Council and administration. This would therefore require adjustment to the timeframes to ensure that the execution of the process remains practical and that all legislative requirements are adhered to.

The following diagram depicts the process of the Integrated Development Plan of Mogalakwena Municipality:



4. ORGANIZATIONAL ARRANGEMENTS

i. IDP Steering Committee

Section 30 of the Municipal Systems Act (32 of 2000) indicates that: “The executive committee or executive mayor of a municipality or, if the municipality does not have an executive committee or executive mayor, a committee of councillors appointed by the municipal council, must, in accordance with section 29—

- (a) manage the drafting of the municipality’s integrated development plan;
 - (b) assign responsibilities in this regard to the municipal manager; and
 - (c) submit the draft plan to the municipal council for adoption by the council.
- (Date of commencement of s. 30: 1 July, 2001.)”

1. Composition of IDP Steering Committee

Chairperson : Municipal Manager
Secretary : Municipal Official (Manager Developmental Services)
Members : Nominated EXCO members and all section 56 Managers

2. Terms of Reference for the IDP and Budget Steering Committee

The terms of reference for the IDP and Budget Steering Committee are as follows:

- Facilitate terms of reference for the various planning activities associated with the IDP;
- Commission studies necessary as may be required for the successful compilation of the IDP;
- Processes and documents:
- Inputs from sub-committee/s, study teams;
- Inputs from provincial sector departments and support providers;
- Processes, summarize and document outputs;
- Makes content and technical recommendations;
- Prepare, facilitate and documents meetings;
- Facilitate control mechanisms regarding the effective and efficient implementation, monitoring and amendment of the

IDP;

- Ensure coordination and integration of sector plans and projects; and
- Ensure that the municipal budget is in line with the IDP.

ii. IDP Representative Forum

The IDP Representatives Forum will facilitate and co-ordinate participation as part of the preparation phase of the IDP and will continue its functions throughout the annual IDP processes.

1. Composition of IDP Representatives Forum

Chairperson : Mayor or nominee
Secretary : Municipal Manager/Manager Planning & Development Services
Members : Exco. Members, Councillors, Traditional Leaders, Ward Committees Representative, Heads of Sector Departments, Private Sector, CBOs, NGOs, Youth, Women, Disabled, Parastatals, Municipal Trade Unions and CDWs

2. Terms of reference for the IDP Representatives Forum

The terms of reference for the IDP Representative Forum are as follows:

- Represent the interest of the municipality's constituency in the IDP process;
- Form a structures link between the municipality and representatives of the public;
- Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders including municipal government;
- Ensure communication between all the stakeholder representatives including the municipal;
- Monitor the performance of the planning and implementation process;
- Integrate and prioritize issues, strategies, projects and programmes and identify budget requirements; and
- Monitor the performance of planning and implementation process.

iii. Ward Committees

The role of the Ward Committees with regards to the IDP is as follows:

- Assist the Ward Councillor in identifying challenges and needs of residents.
- Provide a mechanism for discussion and negotiations between the stakeholders within the ward.
- Advise and make recommendations to the ward councillor on matters and policies affecting the ward.
- Disseminate information in the ward.
- Ensure constructive interaction between the municipality and the community.

- Interact with other forums and organizations on matters affecting the ward.
- Monitor the implementation process concerning its area.

5. ROLES AND RESPONSIBILITIES

STAKEHOLDER	ROLES AND RESPONSIBILITIES
Council	AS the ultimate political decision-making body of the municipality, council must consider, adopt and approve the IDP.
Mayor (Together with Elected EXCO Members)	<ul style="list-style-type: none"> • Manage the drafting of the IDP. • Assign the responsibility in this regard to the municipal manager. • Submit the draft plan to municipal council for adoption. • Submit final IDP and Budget to Council for adoption.
Municipal Manager	The Municipal Manager is responsible and accountable for implementation of the municipality's IDP and the monitoring of progress with the implementation plan, responsible for advocating the IDP process and nominates persons in charge of different roles.
IDP Unit	<p>The IDP/PMS section reports to the Manager Planning & Development Services, and is required to manage and co-ordinate the IDP review process, ensure IDP/Budget integration, the roll out of the Performance management system and monitor the implementation of the IDP, including:</p> <ul style="list-style-type: none"> • Preparing the Process Plan for the development of the IDP; • Day to day management of the IDP process; • Ensure involvement of different role-players; • Adjustments of the IDP in accordance with the MEC's proposals as and when they are made • Respond to IDP related comments and queries; • Ensure that the IDP is vertically and horizontally aligned; • Ensure proper documentation of the IDP; • Submit the reviewed IDP to the relevant authorities.
IDP Steering Committee	<ul style="list-style-type: none"> • Assist and support the Municipal Manager and Representative Forum. • Information "GAP" identification. • Oversee the alignment of the planning process internally.
Ward Committees	<p>Ward Committees are a major link between the municipality and the residents. As such their role is to:</p> <ul style="list-style-type: none"> • Ensure communities understand the purpose of the IDP, Budget and Performance management processes.

STAKEHOLDER	ROLES AND RESPONSIBILITIES
	<ul style="list-style-type: none">• Assist the municipality in prioritizing the ward specific needs.• Facilitate public consultation and participation within their wards• Provide feedback to their communities on the adopted IDP and Budget.

6. MECHANISMS FOR PUBLIC PARTICIPATION

The involvement of Community stakeholders in the IDP process is one of the main features of the review process. Participation by all stakeholders ensures that the IDP addresses issues experienced by the local communities.

i. Ward Committee Meetings

These meetings are held to prioritize needs that are identified in the different wards. To complement the process, ward level planning where planning methods are used to gather data are utilized. The Ward Committee Meetings will take place during September 2016.

ii. Community Roadshows

The municipality intend to undertake IDP & Budget consultation meetings with the communities, which give community members the opportunity to make valuable contributions to the draft IDP and Budget. The consultation meetings will take place during April 2017.

iii. IDP Representative Forum

This forum represents all stakeholders to ensure an inclusive participatory process. This Forum will be established and will have its first meeting during the first quarter of the new financial year.

iv. Communication

The MSA requires that municipalities inform communities of the various processes that are undertaken during the review of the IDP and the development of the budget for a financial year. The municipality will make use of the following:

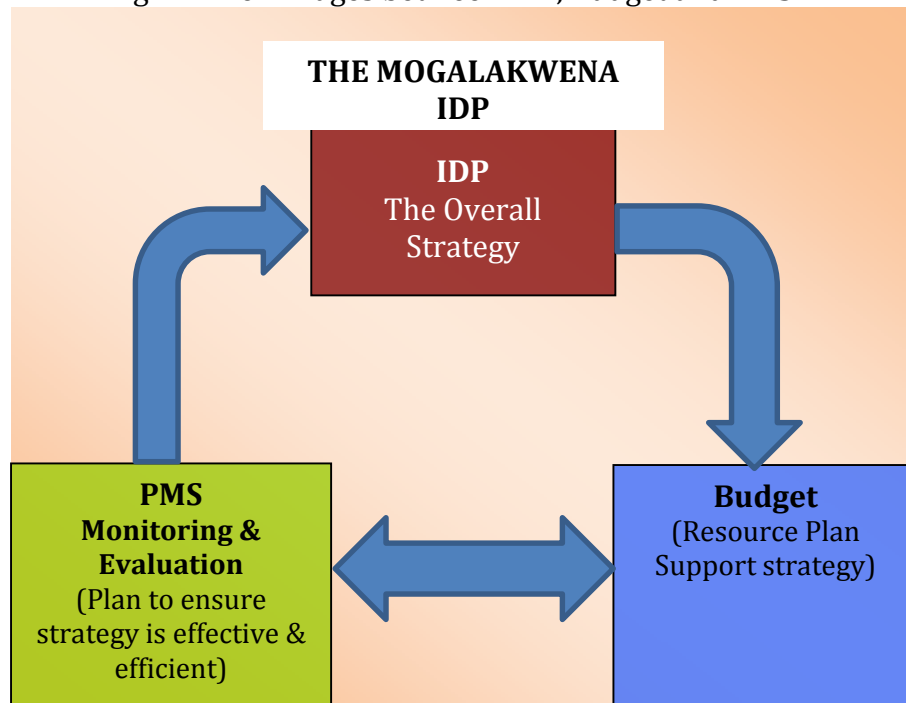
- Print Media
- Municipal Website
- Notices
- Bulk SMS
- Loud Hailing
- Radio

7. INTER-GOVERNMENTAL ALIGNMENT

1.1 Alignment of the IDP, Budget and Performance Management

The IDP review process is mainly geared towards identifying early-warning signs for corrective action whenever it is required. The Performance Indicators are flowing from the IDP and constitute the heart of the Performance Management System. The IDP Process Plan 2017/2018 aligns the IDP, Budget process and Performance Management in order to adhere to the legislative requirements. The linkages of the three processes are summarized in the following diagram:

Fig 2: The linkages between IDP, Budget and PMS



1.2 Horizontal and Vertical Alignment

1.2.1 District Alignment

Waterberg District Municipality has established a District IDP Engagement Seesions which are also attended by the Department of Co-operative Governance, Human Settlements and Traditional Affairs (CoGHSTA) and Office of the Premier (OTP) to provide strategic direction in terms of IDP's. The IDP preparation process utilizes this forum to ensure vertical and horizontal alignment with other municipalities.

1.2.2 Alignment with Sector Departments

Alignment with Sector Departments is essential in order to ensure that the priorities of Mogalakwena Municipality can be reflected in their prioritization process, as well as their projects can be reflected in the IDP document. Alignment with sector departments currently emanates from the following engagements:

- CoGHSTA MECs Assessments
- Provincial Planning Forum
- One on One Meetings with sector departments
- IDP Representatives Forum
- Project Task Teams/KPA Clusters
- District Planning Forum
- District IDP Engagement Sessions

8. BUDGET

Table 1: Cost components for the IDP review process:

NO.	DESCRIPTION	BUDGETED AMOUNT
1.	Road shows and Public participation	R600,000.00
2.	Workshops & Meetings	
3	Advertisements	
4.	Printing Documentation	
TOTAL		

9. ANNEXURE A IDP/PMS/BUDGET TIME SCHEDULE (SECTION 29) 2017/18

IDP PHASE	DELIVERABLE	CO-ORDINATING/ RESPONSIBLE DEPARTMENT	OUTPUT	LEGISLATIVE REQUIREMENT	TIMEFRAME
Preparation phase	Develop draft 2017/18 IDP, Budget and PMS process plan	Planning and Development Services	Approved IDP, Budget and PMS process plan outlining key deadlines.	MSA No. 32 of 2000 (s27, 28, 29 and 41) MFMA No.56 of 2003 (s21)	01-22 July 2016
	Alignment with WDM framework for IDP	Waterberg District Municipality		MSA No. 32 of 2000 (s27) MFMA No.56 of 2003 (s21)	6-8 July 2016
	Advertise Draft IDP, Budget & PMS Process Plan for public comments	Planning and Development Services		MSA No. 32 of 2000 (s28)	28 July -19 August 2016
	First IDP Steering Committee	Planning and Development Services		MSA No. 32 of 2000 (s 17 and 28)	19 August 2016
	First IDP Representative forum	Planning and Development Services		MSA No. 32 of 2000 (s 16, 17 and 28) MFMA No.56 of 2003 (s21)	23 August 2016
	Table Draft 2017/18 IDP, Budget and PMS process plan to council	Mayor and Municipal Manager		MSA No. 32 of 2000 (s28)	30 August 2016
Analysis phase	Provincial District Engagement Session	CoGHSTA, OTP and Waterberg District Municipality	<ul style="list-style-type: none"> Assessment of the existing level of development Priority issues/problems Understanding of causes of priority issues/problems 	MFMA No.56 of 2003 (s21) MSA No. 32 of 2000 (s29)	12-13 September 2016
	Public engagement/Community Based Planning session	Planning and Development Services		MSA No. 32 of 2000 (s16 and 17)	21-30 September 2016

2017 - 2018 IDP, BUDGET & PMS PROCESS PLAN FOR MOGALAKWENA LOCAL MUNICIPALITY

IDP PHASE	DELIVERABLE	CO-ORDINATING/ RESPONSIBLE DEPARTMENT	OUTPUT	LEGISLATIVE REQUIREMENT	TIMEFRAME
	Community Consultation Forums on proposed 2017/18 tariffs, indigent credit, credit control, and free basic services	Finance	<ul style="list-style-type: none"> Information on available resources 	MFMA No.56 of 2003 (s21 and 24)	01 October 2016 - 22 February 2017
	Second IDP Steering Committee	Mayor and Municipal Manager		MSA No. 32 of 2000 (s 17 and 28)	21 October 2016
	Second IDP Representatives Forum	Mayor and Municipal Manager		MSA No. 32 of 2000 (s 16, 17 and 28) MFMA No.56 of 2003 (s21)	28 October 2016
Strategies phase	Provincial District Engagement Session	COGHSTA, OTP and WDM	<ul style="list-style-type: none"> Vision(for Municipality) Objectives(for each priority issue) Strategic options and choice of strategy 	MFMA No.56 of 2003 (s21) MSA No. 32 of 2000 (s29)	16-17 November 2015
	Consolidation and alignment with national, provincial and district strategies	Planning and Development Services		MSA No. 32 of 2000 (s 26)	21 November- 15 December 2016
	Strategic Planning session	Planning and Development Services		MSA No. 32 of 2000 (s 26)	16-18 January 2017
Project phase	Project task team engagement session	Planning and Development Services	<ul style="list-style-type: none"> Tentative financial framework for projects Identification of projects Project output, targets, and location Project related activities and time schedule Cost and budget estimates Performance Indicators 	N/A	24-31 January 2017
	Provincial District Engagement Session	COGHSTA, OTP and WDM		MFMA No.56 of 2003 (s21) MSA No. 32 of 2000 (s29)	10 February 2017
	Report on the Mid-Term performance of the SDBIP	Office of the Municipal Manager		MFMA No.56 of 2003 (s72)	22 January 2017
	Table the Draft Annual Report to council	Office of the Municipal Manager		MFMA No.56 of 2003 (s127)	24 January 2017

2017 - 2018 IDP, BUDGET & PMS PROCESS PLAN FOR MOGALAKWENA LOCAL MUNICIPALITY

IDP PHASE	DELIVERABLE	CO-ORDINATING/ RESPONSIBLE DEPARTMENT	OUTPUT	LEGISLATIVE REQUIREMENT	TIMEFRAME
Project phase	Consolidation and alignment	Planning and Development Services		N/A	03-07 February 2017
	Make the Annual Report public	Office of the Municipal Manager		MFMA No.56 of 2003 (s127)	01-29 February 2017
	Third IDP Steering Committee	Mayor and Municipal Manager		MSA No. 32 of 2000 (s 17 and 28)	24 February 2017
	Third IDP Representative Forum	Mayor and Municipal Manager		MSA No. 32 of 2000 (s 16, 17 and 28) MFMA No.56 of 2003 (s21)	03 March 2017
	First Budget Steering Committee for 2017/18 Budget	Finance			23 March 2017
	Table Draft IDP & Budget to Council	Mayor and Municipal Manager		MSA No. 32 of 2000 (s30)	28 March 2017
	Approval of the Oversight Report	Office of the Municipal Manager		MFMA No.56 of 2003 (s127)	
Integration phase	Advertise Draft IDP & Budget for public comments	Planning and Development Services	<ul style="list-style-type: none"> • 5 Year Financial Plan • 5 Year Capital Investment Plan • Institutional Plan • Reference to Sector Plans • Integrated Sector Plans 	MSA No. 32 of 2000 (s25)	01-28 April 2017
	IDP/Budget Roadshows	Mayor and Steering Committee		MFMA No.56 of 2003 (s23) MSA No. 32 of 2000 (s16 and 17)	16-30 April 2017
	Screening, alignment and consolidation of inputs from communities	Planning and Development Services		MFMA No.56 of 2003 (s23)	01-04 May 2017
	Fourth IDP steering committee	Planning and Development Services		MFMA No.56 of 2003 (s23)	05 May 2017
	Budget Steering Committee for 2017/18 Budget	Finance			15 May 2017

2017 - 2018 IDP, BUDGET & PMS PROCESS PLAN FOR MOGALAKWENA LOCAL MUNICIPALITY

IDP PHASE	DELIVERABLE	CO-ORDINATING/ RESPONSIBLE DEPARTMENT	OUTPUT	LEGISLATIVE REQUIREMENT	TIMEFRAME
Approval phase	Consolidation and alignment	Planning and Development Services	<ul style="list-style-type: none"> • Public Comments • Approved IDP for the Municipality 	N/A	02-04 May 2017
	Fourth IDP Representative Forum	Mayor and Municipal Manager		MSA No. 32 of 2000 (s 16, 17 and 28) MFMA No.56 of 2003 (s21)	19 May 2017
	Table the 2017/18 IDP & Budget to council	Mayor and Municipal Manager		MSA No. 32 of 2000 (s30)	30 May 2017
	Submission of approved IDP & Budget to CoGHSTA and Provincial Treasury	Office of the Municipal Manager		MSA No. 32 of 2000 (s 32)	30 May- 02 June 2017
	Publish approved 2017/18 IDP & Budget	Planning and Development Services		MSA No. 32 of 2000 (s25)	01 June 2017
	Approval of SDBIP	Office of the Municipal Manager		MSA No. 32 of 2000 (s38)	01-30 June 2017

Acronyms: **IDP** - Integrated Development Plan; **MFMA** - Local Government: Municipal Finance Management Act, No. 56 of 2003; **MSA** - Local Government: Municipal Systems Act, No. 32 of 2000, **s**-Section; **N/A**-Not Applicable; **COGHSTA**-Cooperative Governance Human Settlement and Traditional Affairs; **OTP**- Office of the Premier; **WDM**-Waterberg District Municipality, **SDBIP**- Service Delivery and Budget Implementation Plan; **PMS**-Performance Management System

2017 - 2018 IDP, BUDGET & PMS PROCESS PLAN FOR MOGALAKWENA LOCAL MUNICIPALITY

IDP PHASE	DELIVERABLE	CO-ORDINATING/ RESPONSIBLE DEPARTMENT	OUTPUT	LEGISLATIVE REQUIREMENT	TIMEFRAME
	Community Consultation Forums on proposed 2017/18 tariffs, indigent credit, credit control, and free basic services	Finance	<ul style="list-style-type: none"> Information on available resources 	MFMA No.56 of 2003 (s21 and 24)	01 October 2016 - 22 February 2017
	Second IDP Steering Committee	Mayor and Municipal Manager		MSA No. 32 of 2000 (s 17 and 28)	21 October 2016
	Second IDP Representatives Forum	Mayor and Municipal Manager		MSA No. 32 of 2000 (s 16, 17 and 28) MFMA No.56 of 2003 (s21)	28 October 2016
Strategies phase	Provincial District Engagement Session	COGHSTA, OTP and WDM	<ul style="list-style-type: none"> Vision(for Municipality) Objectives(for each priority issue) Strategic options and choice of strategy 	MFMA No.56 of 2003 (s21) MSA No. 32 of 2000 (s29)	16-17 November 2015
	Consolidation and alignment with national, provincial and district strategies	Planning and Development Services		MSA No. 32 of 2000 (s 26)	21 November- 15 December 2016
	Strategic Planning session	Planning and Development Services		MSA No. 32 of 2000 (s 26)	16-18 January 2017
Project phase	Project task team engagement session	Planning and Development Services	<ul style="list-style-type: none"> Tentative financial framework for projects Identification of projects Project output, targets, and location Project related activities 	N/A	24-31 January 2017
	Provincial District Engagement Session	COGHSTA, OTP and WDM		MFMA No.56 of 2003 (s21) MSA No. 32 of 2000 (s29)	10 February 2017

