



# **Abaqulusi Municipality Final 2017/2018-2021/2022 IDP/Budget Process Plan**

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## **Table of Contents**

<b>Contents</b>	<b>Page Number</b>
<b>1. Introduction</b>	<b>2</b>
<b>1.1. What is an IDP Process Plan</b>	<b>2</b>
<b>1.2. Legislative Framework</b>	<b>2</b>
<b>1.3. Key Elements to be addressed during the 2016/2017 Year</b>	<b>3</b>
<b>2. Organisational/Institutional Arrangements</b>	<b>3</b>
<b>3. External Role-players</b>	<b>5</b>
<b>4. Mechanisms of Public Participation</b>	<b>7</b>
<b>5. Alignment Mechanisms</b>	<b>9</b>
<b>5.1. Alignment with Stakeholders</b>	<b>9</b>
<b>5.2. Type of Alignment with Stakeholders</b>	<b>9</b>
<b>6. Alignment of the IDP, Budget and PMS Process</b>	<b>10</b>
<b>7. IDP, Budget and PMS Action Plan and Timeframes</b>	<b>11</b>
<b>8. Development of Wall-to-Wall Scheme</b>	<b>13</b>
<b>9. SDF Review</b>	<b>13</b>
<b>10. Cost Estimates of the Planning Process</b>	<b>14</b>
<b>11. Conclusion</b>	<b>14</b>

## 1. Introduction

### *1.1. What is an IDP Process Plan?*

According to chapter 5 of the Municipal Systems Act (MSA) of 2000, all municipalities have to undertake an Integrated Development Planning process (i.e. IDP Process Plan) to produce an Integrated Development Plan (IDP). The process plan in this case essentially fulfils the function of a business plan and/or operational plan for the review process of the IDP, Budget and PMS. It is a plan that simply defines **what** should happen, by **when** it should happen, **who** is responsible, and **how** it should happen during the process of formulating/reviewing an IDP, Budget and PMS for a Municipality.

The IDP Process Plan will include amongst others developing a new 5 Year Integrated Development Plan for the period 2017/2018 to 2021/2022, addressing MEC comments, identify sector plans to be developed or reviewed, aligning IDP/ Budget and PMS processes, engage with sector departments and service providers, integrating IDP and Sector Plans with the resource framework, finalizing LUMS, reviewing the Spatial Development Framework and development of Service Delivery and Budget Implementation Plan. It is also important to note that this plan will be annually reviewed to accommodate the reviewed IDP process.

This document constitutes the Process Plan of the AbaQulusi Municipality and is meant to ensure the proper management of the planning process through the following:

- Setting the scene to manage the planning process and legal requirements in planning for the implementation of the integrated planning system;
- A programme specifying time schedule that guide IDP and budget planning processes and various planning steps;
- Outlining appropriate mechanisms, processes and procedures on how the public, stakeholders, state organs can participate in the drafting of the IDP and formulation of the budget structures that will be used to ensure this participation;
- Indicate necessary organizational arrangements to ensure the successful implementation of the integrated development planning process;
- Binding plans and planning requirements, i.e. policy and legislation; and
- A programme specifying how the process will be monitored in order to manage the progress of the IDP, Budget and PMS processes.

### *1.2. Legislative Framework*

The preparation of an IDP Process Plan for the annual review is referred to in Chapter 5, Section 28 of the Municipal Systems Act, Act No. 32 of 2000 as follows:

#### ***Adoption of a process-***

- i. 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 and adoption and review of its integrated development plan.*
- ii. The municipality must through appropriate mechanisms, processes and procedures established in terms of Chapter 4, consult the local community before adopting the*

*process*

- iii. *A municipality must give notice to the local community of particulars of the process it intends to follow.*

In order to ensure certain minimum quality standards of the IDP Review process, and a proper coordination between and within spheres of government, the preparation of the Process Plan has been regulated in the MSA. The preparation of a Process Plan, which is in essence the IDP Review Process set in writing, requires adoption by Council. This plan has to include the following:

- A programme specifying the time frames for the different planning steps;
- Appropriate mechanisms, processes and procedures for consultation and participation of local communities, organs of state, traditional authorities, and other role players in the IDP drafting process;
- An indication of the organisational arrangements for the IDP process;
- Binding plans and planning requirements, i.e. policy and legislation; and Mechanisms and procedures for vertical and horizontal alignment.

The alignment of IDP and preparation of Annual Budget is regulated in terms of Chapter 4 Section 21 of Municipal Finance Management Act 56 of 2003, therefore it's very crucial that the IDP and Budget are linked as per the legislative requirement.

### ***1.3. Key elements to be addressed during the 2017/2018 IDP Development***

During the development of the 2017/2018 Municipal IDP, it is important to ensure that the plan is aligned to National, Provincial and District Programmes/Plans. The key elements to be addressed in the Abaqulusi Municipality's 2017/2018 IDP Review will include the following:

- Draft IDP Assessments
- MEC Panel Comments
- Self-assessment gaps identified
- New Council priorities, Demarcation Implications
- Outcomes Based Approach
- The Sukuma Sakhe/War on Poverty and War Rooms
- Review/Update of the SDF and LUMS
- SPLUMA

## **2. Organisational/Institutional Arrangements**

When developing/reviewing the municipal IDP, it is imperative to identify the various internal structures that should be in place which is central in facilitating the development/review of the IDP. The table below identifies those structures and their roles and responsibilities.

Structure	Composition	Function
IDP, Budget and PMS Steering Committee	<ul style="list-style-type: none"> <li>• Office of the Municipal Manager</li> <li>• Technical Services Department</li> <li>• Development Planning Department</li> <li>• Finance Department</li> <li>• Community Services Department</li> <li>• Corporate Services Department</li> </ul>	<ul style="list-style-type: none"> <li>• To act as a secretariat for the IDP Representative Forum</li> <li>• To ensure alignment at a district and local level,</li> <li>• To support the IDP Officer,</li> <li>• To support and advise the IDP Representative Forum on technical issues,</li> <li>• To make content recommendations,</li> <li>• To prepare, facilitate and document meetings,</li> <li>• To commission relevant and appropriate research studies during the IDP process,</li> <li>• To consider and comment on the inputs the consultants, study teams, task departments and service providers,</li> <li>• Processing, summarising and documentation of project outputs,</li> <li>• To ensure all stakeholders are included in the IDP Representative Forum</li> </ul>
IDP Representative Forum;	<ul style="list-style-type: none"> <li>• Mayor of AbaQulusi Municipality as the Chairperson;</li> <li>• Exco Members</li> <li>• Councillors</li> <li>• Traditional Leaders</li> <li>• Ward Committees</li> <li>• All Municipal Directors</li> <li>• IDP/PMS Manager</li> <li>• National and Provincial Departments Regional Representative;</li> <li>• Parastatal Representatives;</li> <li>• CBOs, NGOs, Business Chambers operating within the District;</li> <li>• Civil Society;</li> <li>• Youth and Women organizations;</li> <li>• Political Parties participating in Council;</li> <li>• Organization for People living with Disability; and</li> <li>• Business Forum</li> </ul>	<ul style="list-style-type: none"> <li>• To monitor performance and implementation of the IDP,</li> <li>• To ensure alignment takes place at the various levels,</li> <li>• To represent the interest of the constituents in the IDP process,</li> <li>• To provide input on new strategies and discuss changes to circumstances,</li> <li>• To provide a forum and a mechanism for discussion, debate and agreement on development planning and progress on the IDP implementation,</li> <li>• To ensure communication between all the stakeholders in the IDP process.</li> </ul>
Executive Committee	Executive Councillors of the Municipality (8 Councillors)	<p>As the ultimate <b>political decision-making body</b> of the municipality, the Municipal Council has to:</p> <ul style="list-style-type: none"> <li>• Consider and adopt a Process Plan</li> <li>• Decide on the acceptability of the proposed IDP, approves the plan; and</li> <li>• Monitor its implementation.</li> </ul>

Council	Full Council of the Municipality (44 Councillors)	<ul style="list-style-type: none"> <li>• Consider and adopt a Process Plan;</li> <li>• Consider; approve and adopt the IDP.</li> <li>• Monitoring the implementation of the IDP</li> <li>• Ensuring that the review process complies with the prescribed legislation.</li> </ul>
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### 3. External Role-players

According to Chapter 4 of the MSA 2000, Act No 32 of 2000, all municipalities have to ensure that their community are actively involved and kept up-to-date with all the proceedings within a municipality, and like other policies and plans, the development/review of the IDP has to also ensure strong community and external participation. The table identifies external role-players and their roles and responsibilities in the development/review of the IDP:

External Role-Players	Function
Municipal Citizens	<p>Also referred to as civil society and central to municipal development;</p> <ul style="list-style-type: none"> <li>• Presents its needs,</li> <li>• Contributes knowledge and even views and ideas.</li> </ul>
Ward Councillors	<p>Ensure that their constituency's peculiar needs are accommodated.</p> <ul style="list-style-type: none"> <li>- must inform their constituencies of the process;</li> <li>- arrange public participation and consultation; and</li> <li>- Ensure the annual business plans, and municipal budget are linked to and based on the IDP.</li> </ul> <p>Serves as the voice of the people/communities within the municipality. They are the direct link between a municipality and its citizens.</p>
Ward Committee Members	<p>The Ward Committees have a crucial role of identifying the needs and service delivery gaps in the community and report to the Ward Councillor.</p>
Traditional Council	<p>The Traditional Councils will work as a link between the community and Ward Councillors and matters of service delivery and needs of the people. Assist in giving information with regard to land rights and possible available areas for future development.</p>

<p>CBO's, NGO's, Business Chamber and Service Providers</p>	<p>Any external providers of planning related services should only be consulted for such tasks for which internal professional capacities are not available.</p> <p>Though different types of service providers may specialize on specific types of services, there are usually many overlaps. Therefore we do not differentiate the roles by service providers.</p> <p>External service providers may be engaged for:</p> <ul style="list-style-type: none"> <li>- providing methodological /technical <b>guidance</b> to the IDP process;</li> <li>- <b>facilitation</b> of planning workshops;</li> <li>- <b>documentation</b> of outcomes of planning activities;</li> <li>- special <b>studies</b> or other product related contributions;</li> <li>- <b>support</b> to organized and unorganized <b>groups and communities</b> to more effectively engage in and contribute to the planning process; and ensuring the IDP is aligned with provincial and national department's</li> </ul>
<p>Youth, Disabled, Elderly and Women's Forum</p>	<p>-These sectors of society play a vital role in ensuring that the municipality is all inclusive when preparing developmental plans and caters for their needs in various wards.</p>
<p>District Municipality</p>	<ul style="list-style-type: none"> <li>- To ensure horizontal and vertical alignment between Local Municipalities and the District Municipality,</li> <li>- To co-ordinate the overall IDP process in terms of the agreed framework,</li> <li>- To monitor the IDP reviews programme and decide on amendments (if necessary).</li> <li>- To act as "clearing house" for issues that arises during IDP review process, and a forum for sharing information and experience.</li> </ul>

National and Provincial Government	<ul style="list-style-type: none"> <li>- Ensuring <b>horizontal alignment</b> of the IDPs of the district municipalities within the province.</li> <li>- Ensuring <b>vertical/sector alignment</b> between provincial sector departments/provincial strategic plans and the IDP process at local/district level by: <ol style="list-style-type: none"> <li>1. guiding the provincial sector departments' participation in and their required contribution to the municipal planning process; and</li> <li>2. Guiding them in assessing draft IDPs and aligning their sectoral programmes and budgets with the IDPs.</li> </ol> </li> <li>- Efficient <b>financial management</b> of provincial IDP grants.</li> <li>- <b>Monitoring</b> the progress of the IDP processes.</li> <li>- Facilitation of <b>resolution of disputes</b> related to IDP.</li> <li>- <b>Assist</b> municipalities in the IDP drafting process where required.</li> <li>- Organise IDP-related <b>training</b> where required.</li> <li>- Co-ordinate and manage the <b>MEC's assessment</b> of IDPs.</li> <li>- Contribute relevant <b>information</b> on the provincial sector departments' plans, programmes, budgets, objectives, strategies and projects in a concise and accessible manner.</li> <li>- Contribute sector expertise and <b>technical knowledge</b> to the formulation of municipal strategies and projects.</li> <li>- Engage in a process of <b>alignment</b> with district municipalities.</li> <li>- Participate in the provincial management system of co-ordination.</li> </ul>
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## 4. Mechanisms for Public Participation

It appears in Chapter 4 of the Municipal Systems Act, Act 32 of 2000 that a Municipality must encourage and create conditions for the local community to participate in the affairs of the municipality, including the preparation, implementation and review of its Integrated Development Plan. In this context, the municipality is committed to a participatory process of IDP review whereby the community will play a meaningful role.

There are four major functions that can be aligned with the public participation process namely:

- Needs identification;
- Identification of appropriateness of proposed solutions;

- Community ownership and buy-in; and
- Empowerment.

The following mechanisms for participation will be utilised:

#### ***4.1 IDP Representative Forum (IDPRF)***

This forum will represent all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organizations into the IDPRF and ensure their continued participation throughout the process.

#### ***4.2 Ward Committees and Community Development Workers***

As formal structures established in terms of the Municipal Structures Act, the Ward Committees and Ward Councillors will be used as a link between the Municipality and Communities, to obtain information and any other information with regards to the progress of the implementation of IDP.

#### ***4.3 Newspaper***

Local newspapers (Vryheid Herald or Ilanga) will be used to inform the local community of the progress of the IDP.

#### ***4.4 Radio Slots***

The National Radio Station will be utilised to make public announcements where necessary.

#### ***4.5 Municipal Website***

The AbaQulusi Website will also be utilized to communicate and inform the community of its intentions and activities. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

#### ***4.6 Municipal Notice Board***

The Municipal Notice Board will be used to inform stakeholders of critical IDP meetings.

#### ***4.7 Community Road Shows***

The AbaQulusi Municipality will be hosting its community road shows to inform its citizens of its budget and projects. The venues for these meetings will be publicized at the IDPRF as well as through the media.

## 5. Alignment Mechanisms

### 5.1 Alignment with Stakeholders

#### a. Vertical Alignment

##### ➤ National Government Departments

AbaQulusi Municipality will endeavour to align the IDP review process with relevant National legislations, Policies, Programmes (i.e. CBPWP, ASGISA, ISRDP, Water, Urban Renewal Programme, etc.) and financial plans (i.e. MTEF, MTEP, etc)

##### ➤ Provincial Government Departments

Alignment between AbaQulusi municipality and the Provincial Government will occur and be reinforced at the IDP Representative Forum. During this process, we will be able to integrate the plans, programmes and budgets of the Provincial Government Departments into the AbaQulusi Municipal IDP.

#### b. Horizontal Alignment

In terms of Chapter 5 and Section 26 of the Municipal Systems Act (2000), Districts are required to prepare and adopt a Framework Plan which indicates how the District and Local Municipalities will align their IDP's. The Framework Plan provides the linkage and binding relationships to be established between the district and local municipalities, and in doing so, proper consultation, coordination and alignment of the review process of the district municipality and various local municipalities can be maintained.

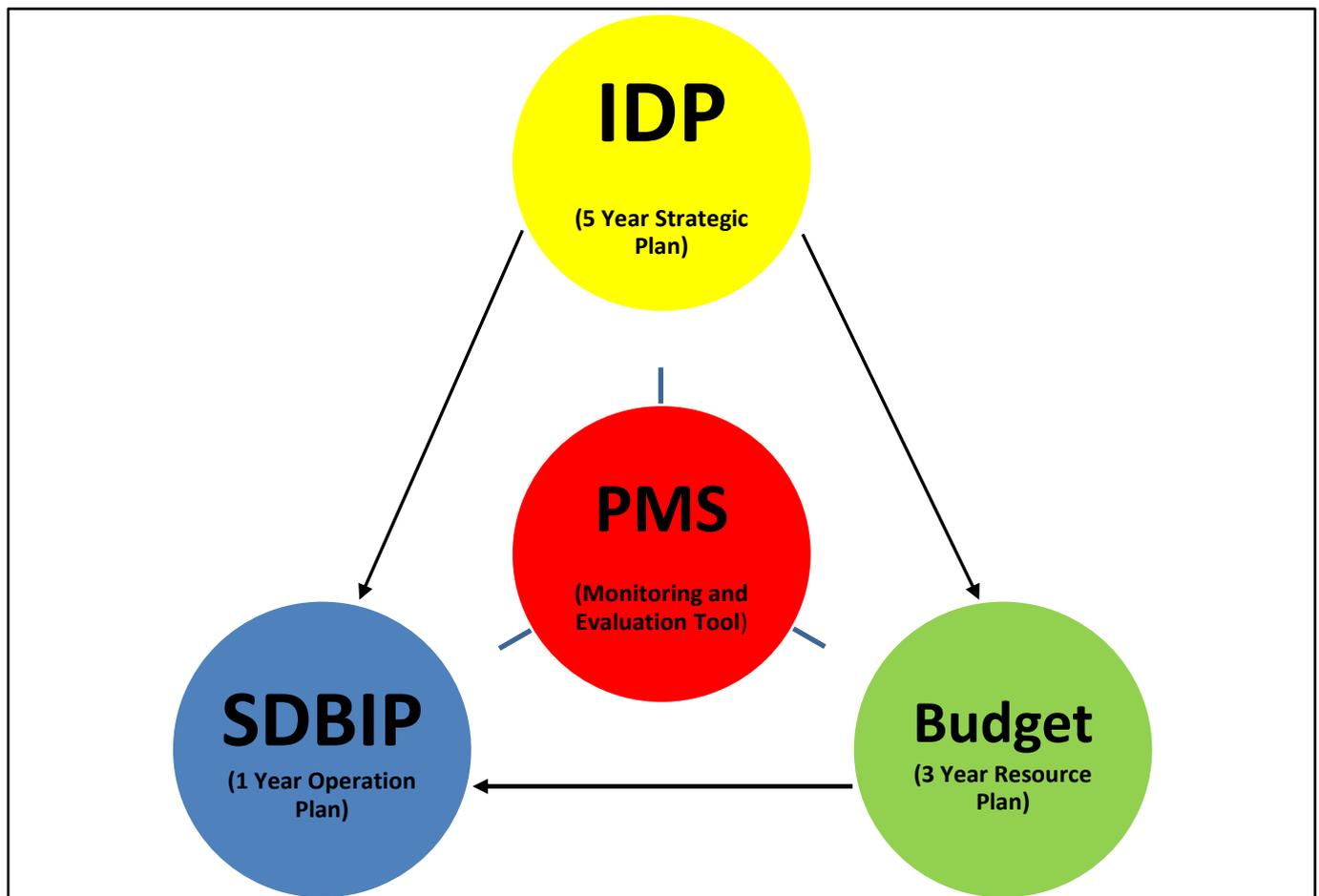
Therefore, alignment at this level will be co-ordinated at the Zululand District Municipality's IDP Steering Committee (IDP Planners Forum). The main function of the Committee is to monitor progress in the various reviews process and to ensure alignment between the district and the local municipality in terms of the framework plan. A series of alignment meetings will be held between the Zululand District Municipality and its Local Municipalities

### 5.2 Type of Alignment with Stakeholders

Planning Phases	Alignment Mechanisms
Analysis	-Community Meetings organised by the ward councillors, -IDP Rep Forums
Objectives and Strategies Projects	-IDP Representative Forum; -Meetings with affected communities and stakeholders. -Strategic Planning Sessions
Integration	-IDP Representative Forum -One on One Sector Department Meetings
Approval	-Mayoral Road-shows -IDP Rep Forums
Monitoring and Implementation	-IDP Representative Forum

## 6. ALIGNMENT OF THE IDP, BUDGET AND PMS PROCESSES

Effective and efficient service delivery cannot be achieved through the development and review of the IDP alone without a proper linkage of the IDP, Budget and PMS. The IDP is known as a 5 Year Strategic Plan which should be supported by a 3 Year Budget. In order to ensure full implementation of the IDP and Budget, a **S**ervice **D**elivery and **B**udget **I**mplementation **P**lan is developed and essentially known as the Municipality's One Year Operational Plan. Furthermore, the Monitoring and Evaluation of the implementation of **SDBIP** is driven by the municipality's **P**erformance **M**anagement **S**ystem. Recognising the importance of these linkages for life-changing service delivery, this process plan considered the required alignment as it is reflected in the sequence of activities to be undertaken. The linkages of the three processes are summarised in the following diagram.



## 7. IDP, BUDGET AND PMS ACTION PLAN AND TIMEFRAMES

DATE	ACTIVITY	RESPONSIBILITY
<b>JULY</b>		
15 July 2016	Submission of 4 <sup>th</sup> Quarter Report (Annual Performance Report) by all Departments	All Directors
27 July 2016	IDP Steering Committee Meeting to deliberate on IDP Process Plan	IDP Steering Committee Members
29 July 2016	Submission of Draft 2017/2018 IDP Process Plan to COGTA	Manager: IDP/PMS
29 July 2016	Finalize Performance Agreements for Section 54/56	Manager: IDP/PMS
<b>AUGUST</b>		
16 August 2016	Table 1 <sup>st</sup> Draft Annual Report to Audit Committee	CFO, Chief Operations Officer, Manager: IDP/PMS
17 August 2016	Planning and Development Technical Forum	Zululand District
30 August 2016	Table Draft 2017/2018 IDP Process Plan to Council	Manager: IDP/PMS
31 August 2016	Submission of Draft Annual Report and AFS to Treasury	CFO
<b>SEPTEMBER</b>		
21 September 2016	Planning and Development Technical Forum	Zululand District
22 September 2016	KZN IDP Indaba	KZN CoGTA
23 September 2016	CoGTA Comments on Draft IDP Process Plan	KZN CoGTA
28 September 2016	Table Final IDP Process Plan to EXCO for Adoption	Manager: IDP/PMS
29 September 2016	Table Final IDP Process Plan to Council for Adoption	Manager: IDP/PMS
30 September 2016	Planning and Development Strategic Forum	Zululand District
<b>OCTOBER</b>		
14 October 2016	Submission of First Quarter Performance Reports and POE	All Directors
19 October 2016	Planning and Development Technical Forum	Zululand District
21 October	Submission of first Quarter Performance Report to Internal Audit	Manager: IDP/PMS and Manager: Internal Audit
<b>NOVEMBER</b>		
15 November 2016	First Quarter Individual Performance Assessment (Informal)	MM and Directors
16 November 2016	IDP Feedback Session	KZN CoGTA
17 November 2016	IDP Steering Committee Meeting to Discuss upcoming Strategic Planning Session	IDP Steering Committee Members
21-25 November 2016	Strategic Planning Session (New Vision, Goals, Missions, Objectives, Strategies for Municipality)	EXCO, All Directors and Management
29 November 2016	Submission of first Quarter Performance Report to EXCO	Manager: IDP/PMS
30 November 2016	Submission of first Quarter Performance Report to Council	Manager: IDP/PMS
<b>DECEMBER</b>		
1-6 December 2016	One-on-one Sector Department Meetings	Manager: IDP/PMS
07 December 2016	First IDP Representative Forum meeting	MM and Office of Mayor
21 December 2016	Planning and Development Technical Forum	Zululand District
<b>JANUARY</b>		

DATE	ACTIVITY	RESPONSIBILITY
12 January 2017	Submission of Second Quarter/ Half Year Performance Report	All Directors,
13 January 2017	Planning and Development Strategic Forum	Zululand District
16 January 2017	Submission of Second Quarter/ Half Year Performance Report to Internal Audit	Manager: IDP/PMS and Manager: Internal Audit
18 January 2017	Planning and Development Technical Forum	Zululand District
19 January 2017	Mid-Year Budget and Performance assessments/review	MM and All Directors
24 January 2017	Table 2 <sup>nd</sup> Draft Annual Report and Mid-year Budget and Performance Report to EXCO	MM and CFO
26 January 2017	Table 2 <sup>nd</sup> Draft Annual Report and Mid-year Budget and Performance Report to Council	MM and CFO
27 January 2017	Submission of 2 <sup>nd</sup> Draft Annual Report and Mid-year Budget and Performance Report to Treasury	MM and CFO
<b>FEBRUARY</b>		
3 February 2017	Advertise Annual Report	Chief Operations Officer
10 February 2017	Draft IDP Submission Process	KZN CoGTA
15 February 2017	Planning and Development Technical Forum	Zululand District
20-21 February 2017	Adjusted Budget and SDBIP Session	EXCO, All Directors and Management
22-24 February 2017	Strategic Planning Sessions (New Projects and Departmental Budget Requirements)	EXCO, All Directors and Management
28 February 2017	Table Adjusted Budget and SDBIP to EXCO	MM and CFO
<b>MARCH</b>		
09 March 2017	2 <sup>rd</sup> IDP Representative Forum	MM and Office of Mayor
14 March 2017	Table Draft 17/18 IDP, Budget, and Final Annual Report to EXCO	MM and CFO
15 March 2017	Planning and Development Technical Forum	Zululand District
23 March 2017	Table Draft 17/18 IDP, Budget, and Final Annual Report to Council	MM and CFO
31 March 2017	Advertise Draft 17/18 IDP, Budget, and Final Annual Report	Manager: IDP/PMS and Chief Operations Officer
31 March 2017	Deliver Draft 17/18 IDP, Budget to CoGTA (MEC)	Manager: IDP/PMS
31 March 2017	Planning and Development Strategic Forum	Zululand District
<b>APRIL</b>		
11 April 2017	Submission of Third Quarter Performance Report	All Directors
18 April 2017	Submission of Third Quarter Performance Report to Internal Audit	Manager: IDP/PMS and Manager: Internal Audit
19 April 2017	Planning and Development Technical Forum	Zululand District
01 April–24 April 2017	Public Consultation on Draft IDP/Budget throughout municipality-Roadshows	Office of the Mayor
25 April–29 May 2017	Alignment of IDP, Budget and Develop Draft 17/18 SDBIP	EXCO, All Directors and Management
<b>MAY</b>		
01-05 May 2017	Alignment of IDP, Budget and Develop Draft 17/18 SDBIP	EXCO, All Directors and Management
10 May 2017	Third Quarter Individual Performance Assessment (Informal)	MM and Directors
17 May 2017	Planning and Development Technical Forum	Zululand District

DATE	ACTIVITY	RESPONSIBILITY
18 May 2017	3rd IDP Representative Forum	MM and Office of Mayor
23 May 2017	Table Final 2017/2018 IDP and Budget, and 3 <sup>rd</sup> Quarter Performance Report to EXCO	MM and CFO
25 May 2017	Table Final 2017/2018 IDP and Budget, and 3 <sup>rd</sup> Quarter Performance Report to Council	MM and CFO
<b>JUNE</b>		
01 June 2017	Advertising of Final IDP/Budget. Final IDP/Budget placed on website	Manager: IDP/PMS
02 June 2017	Submission of approved IDP/Budget to COGTA	Manager: IDP/PMS and CFO
07-08 June 2017	Finalise 2017/2018 SDBIP	Zululand District
15 June 2017	Submit Final 2017/2018 SDBIP to Mayor for Signature	MM and Mayor
21 June 2017	Planning and Development Strategic Forum	Zululand District
22 June 2017	Advertise Final SDBIP, Submission of Final SDBIP to Treasury and Place on Website	MM and CFO

## **8. DEVELOPMENT OF A WALL TO WALL LAND USE SCHEME AS PER SPLUMA 2013**

The Abaqulusi Local Municipality will embark on developing its wall-to-wall land use scheme as per the mandate laid down by the Spatial Planning and Land Use Management Act 2013 (Act No. 16 of 2013). It is a 3 year multi term project that is to be completed by June 2019.

During the current financial year, the municipality will begin the process of developing the Urban Component of the Scheme which is supported by a budget of R1.1m funded by the Abaqulusi Local Municipality.

**Please see attached, Annexure A**, which provides a detailed breakdown for the development of the wall-to-wall scheme.

## **9. REVIEW OF THE MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK**

During the 2015/2016 financial year, the Abaqulusi Local Municipality comprehensively reviewed and adopted its Spatial Development Framework. This was made possible with the grant funding of R350 000.00 that was provided by KZN CoGTA.

During the 2016/2017 financial year, the municipality will review the component of the SDF that deals with the municipal Nodes and Corridors and this process will run concurrently with the IDP Process.

## **10. COST ESTIMATES FOR THE PLANNING PROCESS**

The Integrated Development Plan will be developed in – house, facilitated by the Manager: IDP/PMS, the CFO and Municipal Manager, which will be monitored the municipality's Honourable Mayor and Council. The estimated costs below reflect the anticipated costs for the current financial year. The estimated cost breakdown is as follows:

<b>ITEM</b>	<b>COST ESTIMATE</b>
IDP advertising	R15 000.00
IDP Representative Forum Meeting	R40 000.00
IDP Public Consultation Meeting (Roadshow)	R692 900.00
Strategic Planning Session (Alignment of Budget and Projects)	R106 600.00
<b><i>Total</i></b>	<b><i>R 854 500.00</i></b>

## **11. CONCLUSION**

The success of the IDP/Budget review process plan will depend on the co-operation of all stakeholders and IDP structures (listed in the Plan) in order to achieve the developmental objectives in a spirit of cooperative governance. The Abaqulusi Local Municipality will strive to develop an IDP that is credible and all inclusive, ensuring that it is a document that is a true reflection of its Council and Citizens.