



Abaqulusi Municipality Final 2019/2020 IDP and Budget Process Plan

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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, reviewing the 2018/2019 IDP, 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.

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 2018/2019 IDP Review

During the development of the 2019/2020 Municipal IDP Review, 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 2019/2020 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
- Implementation of 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 and Budget Steering Committee	<ul style="list-style-type: none"> • Mayor of AbaQulusi Municipality as the Chairperson • Office of the Municipal Manager • Technical Services Department • Development Planning Department • Finance Department • Community Services Department • Corporate Services Department 	<ul style="list-style-type: none"> • To act as a secretariat for the IDP Representative Forum • To ensure alignment at a district and local level, • To support the IDP Office, • To support and advise the IDP Representative Forum on technical issues, • To make content recommendations, • To prepare, facilitate and document meetings, • To commission relevant and appropriate research studies during the IDP process, • To consider and comment on the inputs the consultants, study teams, task departments and service providers, • Processing, summarising and documentation of project outputs, • To ensure all stakeholders are included in the IDP Representative Forum
IDP Representative Forum;	<ul style="list-style-type: none"> • Mayor of AbaQulusi Municipality as the Chairperson; • Exco Members • Councillors • Traditional Leaders • Ward Committees • All Municipal Directors and Managers • National and Provincial Departments Regional Representative; • Parastatal Representatives; • CBOs, NGOs, Business Chambers operating within the District; • Civil Society; • Youth and Women organizations; • Political Parties participating in Council; • Organization for People living with Disability; and • Business Forum 	<ul style="list-style-type: none"> • To monitor performance and implementation of the IDP, • To ensure alignment takes place at the various levels, • To represent the interest of the constituents in the IDP process, • To provide input on new strategies and discuss changes to circumstances, • To provide a forum and a mechanism for discussion, debate and agreement on development planning and progress on the IDP implementation, • To ensure communication between all the stakeholders in the IDP process.
Executive Committee	Executive Councillors of the Municipality (8 Councillors)	<p>As the ultimate political decision-making body of the municipality, the Municipal EXCO has to:</p> <ul style="list-style-type: none"> • Consider and adopt a Process Plan • Decide on the acceptability of the proposed IDP, approves the plan; and • Monitor its implementation.

Council	Full Council of the Municipality (44 Councillors)	<ul style="list-style-type: none"> • Consider and adopt a Process Plan; • Consider; approve and adopt the IDP. • Monitoring the implementation of the IDP • Ensuring that the review process complies with the prescribed legislation.
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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"> • Presents its needs, • Contributes knowledge and even views and ideas.
Ward Councillors	<p>Ensure that their constituency's peculiar needs are accommodated.</p> <ul style="list-style-type: none"> - must inform their constituencies of the process; - arrange public participation and consultation; and - Ensure the annual business plans, and municipal budget are linked to and based on the IDP. <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	The Ward Committees have a crucial role of identifying the needs and service delivery gaps in the community and report to the Ward Councillor.
Traditional Council	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>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"> - providing methodological /technical guidance to the IDP process; - facilitation of planning workshops; - documentation of outcomes of planning activities; - special studies or other product related contributions; - support to organized and unorganized groups and communities to more effectively engage in and contribute to the planning process; and ensuring the IDP is aligned with provincial and national department's
<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"> - To ensure horizontal and vertical alignment between Local Municipalities and the District Municipality, - To co-ordinate the overall IDP process in terms of the agreed framework, - To monitor the IDP reviews programme and decide on amendments (if necessary). - To act as "clearing house" for issues that arises during IDP review process, and a forum for sharing information and experience.

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

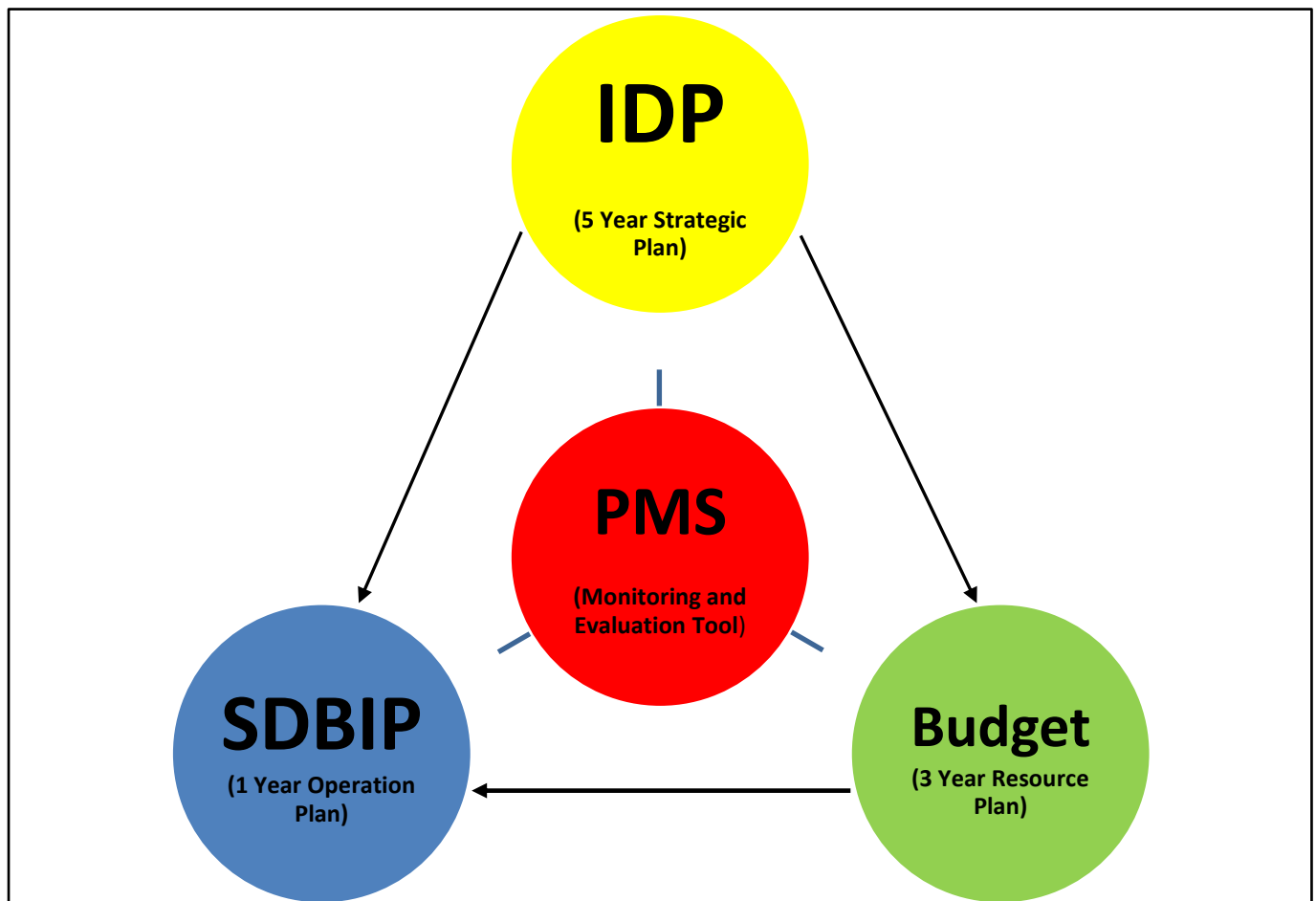
Therefore, alignment at this level will be co-ordinated at the Zululand District Municipality's IDP Steering Committee (IDP Planners Forum). The main function of the Committee is to monitor progress in the various reviews process and to ensure alignment between the district and the local municipality 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
JULY 2018		
17 July 2018	Submission of 4 th Quarter PMS Report by all Departments	All Directors
17 July 2018	Table Draft 2019/2020 IDP and Budget Process Plan to EXCO	Director: Development Planning
26 July 2018	Table Draft 2019/2020 IDP and Budget Process Plan to Council	Director: Development Planning
31 July 2018	Submission of Draft 2018/2019 IDP Process Plan to COGTA for comment	Director: Development Planning
31 July 2018	Finalize Performance Agreements for Section 54/56	Municipal Manager
AUGUST 2018		
14 August 2018	Table 1 st Draft Annual Report to Audit Committee	Municipal Manager
16 August 2018	Table 1 st Draft Annual Report to MPAC	Municipal Manager
21 August 2018	-Table 1 st Draft Annual Report to EXCO -Table Final 2018/2019 IDP and Budget Process Plan to EXCO	Municipal Manager and Director: Development Planning
22 August 2018	Planning and Development Forum	ZDM
30 August 2018	-Table 1 st Draft Annual Report to EXCO -Table Final 2018/2019 IDP and Budget Process Plan to EXCO	Municipal Manager and Director: Development Planning
31 August 2018	-Submission of Draft Annual Report and AFS to Treasury	Municipal Manager and CFO
SEPTEMBER 2018		
19 September 2018	Planning and Development Forum	ZDM
21 September 2018	KZN IDP Indaba	KZN CoGTA
26 September 2018	IDP Steering Committee meeting to address 2018/2019 IDP MEC Comments	All Directors
OCTOBER 2018		
15 October 2018	Submission of First Quarter Performance Reports and POE	All Directors
17 October 2018	Planning and Development Forum	ZDM
22 October 2018	Submission of first Quarter Performance Report to Internal Audit	Municipal Manager
NOVEMBER 2018		
08 November 2018	IDP Alignment Session	KZN CoGTA
13 November 2018	First Quarter Performance Review (Informal)	MM and Directors
15 November 2018	IDP Steering Committee Meeting to Discuss upcoming Strategic Planning Session	All Directors
21 November 2018	Planning and Development Forum	ZDM
26 November 2018 – 30 November 2018	Strategic Planning Session (Review Vision, Goals, Missions, Objectives, Strategies for Municipality)	EXCO, All Directors and Management
DECEMBER 2018		
4 December 2018	Table First Quarter Performance Reports to EXCO	Municipal Manager
11 December 2018	IDP Rep Forum	All Directors and Office of the Mayor

DATE	ACTIVITY	RESPONSIBILITY
12 December 2018	Planning and Development Forum	ZDM
13 December 2018	Table First Quarter Performance Reports to Council	Municipal Manager
JANUARY 2019		
07 January 2019	Submission of Second Quarter/ Half Year Performance Report	All Directors
10 January 2019	Submission of Second Quarter/ Half Year Performance Report to Internal Audit	Municipal Manager
16 January 2019	Planning and Development Forum	ZDM
17 January 2019	Mid-Year Budget and Performance assessments/review	Municipal Manager and All Directors
22 January 2019	Table 2 nd Draft Annual Report and Mid-year Budget and Performance Report to EXCO	Municipal Manager and CFO
24 January 2019	Table 2 nd Draft Annual Report and Mid-year Budget and Performance Report to MPAC	Municipal Manager and CFO
31 January 2019	Table 2 nd Draft Annual Report and Mid-year Budget and Performance Report to Council	Municipal Manager and CFO
31 January 2019	Submission of 2 nd Draft Annual Report and Mid-year Budget and Performance Report to Treasury	Municipal Manager and CFO
FEBRUARY 2019		
07 February 2019	Advertise Annual Report	Municipal Manager
08 February 2019	IDP Stakeholders Meeting	KZN CoGTA
12-14 February 2019	Adjusted Budget and SDBIP Session	EXCO, All Directors and Management
20 February 2019	Planning and Development Forum	ZDM
18-20 February 2019	Strategic Planning Sessions (New Projects and Departmental Budget Requirements)	EXCO, All Directors and Management
19 February 2019	Table Adjusted Budget and SDBIP to EXCO	Municipal Manager and CFO
28 February 2019	Table Adjusted Budget and SDBIP to Council	Municipal Manager and CFO
MARCH 2019		
07 March 2019	Advertise Adjusted Budgeted and SDBIP	Municipal Manager and CFO
14 March 2019	MPAC-Oversight Report	Municipal Manager and CFO
14 March 2018	Planning and Development Forum	ZDM
19 March 2019	Table Draft 18/19 IDP, Budget, and Final Annual Report to EXCO	Director: Development Planning, Municipal Manager and CFO
28 March 2019	Table Draft 17/18 IDP, Budget, and Final Annual Report to Council	Director: Development Planning, Municipal Manager and CFO
APRIL 2019		
01-15 April 2019	IDP and Budget Roadshows (Discuss Draft IDP and Budget- Projects and Tariffs)	Office of the Mayor
04 April 2019	IDP Alignment	CoGTA
05 April 2019	Advertise Draft 19/20 IDP, Budget, and Final Annual Report	Director: Development Planning, Municipal Manager and CFO
05 April 2019	Deliver Draft 19/20 IDP and Budget to CoGTA (MEC)	Director: Development Planning
15 April 2019	Submission of Third Quarter Performance Report	All Directors

DATE	ACTIVITY	RESPONSIBILITY
17 April 2019	Planning and Development Forum	ZDM
22 April 2019	Submission of Third Quarter Performance Report to Internal Audit	Municipal Manager
MAY 2019		
06-10 May 2019	Alignment of IDP, Budget and Develop 1 st Draft 18/19 SDBIP	EXCO, All Directors and Management
15 May 2019	Third Quarter Performance Review (Informal)	Municipal Manager and All Directors
15 May 2019	Planning and Development Forum	ZDM
17 May 2019	IDP Representative Forum	All Directors and Office of the Mayor
21 May 2019	Table Final 2019/2020 IDP and Budget to EXCO	Director: Development Planning, Municipal Manager and CFO
30 May 2019	Table Final 2018/2019 IDP and Budget to Council	Director: Development Planning, Municipal Manager and CFO
JUNE 2019		
03-12 June 2019	Develop 2 nd Draft 2019/2020 SDBIP	All Directors and Management
07 June 2019	Advertising of Final 2019/2020 IDP and Budget.	All Directors and Management
07 June 2019	Submission of Final 2019/2020 IDP and Budget to COGTA	Director: Development Planning
12 June 2019	Planning and Development Forum	ZDM
13 June 2019	Submit 2 nd Draft 2019/2020 SDBIP to Mayor	Municipal Manager
14-26 June 2019	Develop Final 2019/2020 SDBIP	All Directors and Management
27 June 2019	Submit Final 2018/2019 SDBIP to Mayor for Signature	Municipal Manager
05 July 2019	Advertise Final SDBIP, Submission of Final SDBIP to Treasury	Municipal Manager

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

The Abaqulusi Local Municipality has begun the process of developing its Wall-to-Wall Land Use Scheme in March 2017, appointing Black Cubans Investments (PTY) LTD as the Service Provider who will assist in this process.

The Project Phases, Cost Estimates and associated Timeframes is detailed in the table below:

TASKS	EST. TIME	DAILY RATE	ESTIMATED COST	ACTUAL BILLED	EARLY START	EARLY FINISH	ACTUAL START	ACTUAL FINISH
PHASE 1: PREPARATION, INITIATION AND INSTITUTIONAL ARRANGEMENTS								
Step 1: Prepare Project Inception Report	1½ day	R4,800.00	R7,200.00	R7,200.00	01 March 17	30 March 17	01 March 17	30 March 17
Step 2: Setting up consultative structures and holding workshops	3 days	R4,800.00	R14,400.00	R14,400.00	01 March 17	30 March 17	01 March 17	30 March 17
Step 3: 1 st Steering Committee Meeting	3 days	R4,800.00	R14,400.00	R14,400.00	28 March 17	30 March 17	28 March 17	30 March 17
Step 3: Presentation to Council	3 days	R4,800.00	R14,400.00	R14,400.00	28 March 17	30 March 17	28 March 17	30 March 17
Step 4: Amend, finalise and sign off of Inception Phase	1½ day	R4,800.00	R7,200.00	R7,200.00	28 March 17	30 March 17	28 March 17	30 March 17
Sub-Total			R57,600.00	R57,600.00				
PHASE 2 : STATUS QUO								
Step 1: Consult Key Stakeholders and Review of all relevant existing documentation and data	21 days	R4,800.00	R100,800.00	R100,800.00	01 April 17	15 April 17	01 April 17	15 May 2017
Step 2: Cadastral information update	12 days	R3,600.00	R43,200.00	R43,200.00	01 April 17	15 April 17	01 April 17	15 May 2017
Step 3: Set up and deploy mobile GIS capture application	12 days	R3,600.00	R43,200.00	R43,200.00	15 April 17	30 April 17	15 April 17	15 May 2017
Step 4: Conduct Land Audit across area.	45 days	R3,600.00	R162,000.00	R162,000.00	15 April 17	30 May 17	15 April 17	30 June 2017
Step 5: Process GIS data and compile Maps on GIS	24 days	R3,600.00	R86,400.00	R84,600.00	15 April 17	30 May 17	15 April 17	30 June 2017
Step 6: Compile 1 st Draft Companion document	6 days	R 3,600.00	R21,600.00	R21,600.00	15 April 17	30 May 17	15 April 17	15 May 2017
Step 7: 2 nd Steering Committee Meeting		R33,600.00	R36,600.00	R36,600.00	15 April 17	30 May 17	15 April 17	30 June 2017
Sub-Total			R490,800.00	R490,800.00				
PHASE 3 : PREPARING LAND USE FRAMEWORK								
Step 1: Mapping for Workshops	54 days	R3,600.00	R194,400.00	R194,400.00	01 June 17	30 July 17		30 June 2017
Step 2: Preparation for and holding Workshops	9 days	R4,800.00	R43,200.00	R0	01 June 17	30 July 17		
Step 3: Development of Land Use Framework	18 days	R4,800.00	R86,400.00	R0	15 June 17	30 July 17		30 Sept. 2017
Step 4: 3 rd Steering Committee Meeting		R18,300.00	R18,300.00	R0	01 July 17	30 July 17		
Sub-Total			R342,300.00	R194,400.00				
PHASE 4: PREPARATION OF SCHEME MAP								
Step 1: Preparation for, and holding of Workshops	7.5 days	R4,800.00	R36,000.00	R0	01 August 17	30 August 17		30 Oct. 2018
Step 2: Preparation of Zones Mapping across greater area.	10.5 days	R3,600.00	R37,800.00	R0	01 August 17	30 August 17		
Step 3: 4 th Steering Committee Meeting*		R18,300.00	R18,300.00	R0	15 August 17	30 August 17		30 Dec. 2017

Step 4: Preparation of 2 nd Draft Companion Document	3 days	R4,800.00	R14,400.00	R0	15 August 17	30 August 17		30 Dec. 2017
Sub-Total			R106,500.0	R0				
PHASE 5 : PREPARING LAND USES AND DEVELOPMENT PARAMETERS								
Step 1: Preparation for and holding of Technical meetings	12 days	R4,800.00	R57,600.0	R0	01 Jan 18	30 Jan 18		28 Feb 2018
Step 2: Preparation of 1 st Draft Scheme Clauses	15 days	R3,600.00	R54,000.0	R0	01 Feb 2018	30 Mar 2018		30 May 2018
Step 3: Legal Assessment of Definitions	6 days	R4,800.00	R28,800.00	R0	01 Feb 2018	30 Mar 2018		30 May 2018
Step 4: Setting out of overlays	21 days	R3,600.00	R75,600.0	R0	01 Feb 2018	30 Mar 2018		30 May 2018
Step 5: 3 rd draft Companion Document	3 days	R4,800.00	R14,400.00	R0	01 April 2018	30 April 2018		30 May 2018
Step 6: 5 th Steering Committee Meeting*		R18,300.00	R18,300.00	R0	01 April 2018	30 April 2018		30 June 2018
Sub-Total			R248,700.0	R0				
PHASE 6: CONSULTATION AND REVIEW								
Step 1: Preparation of documentation and distribution	10.5 days	R3,600.00	R37,800.00	R0	01 Jul 18	30 Jul 2018		
Step 2: Workshop, Council Meeting and Public Meetings adequately covering all 22 wards	20 days	R4,800.00	R96,000.00	R0	01 Jul 2018	30 Aug 2018		
Step 3: Amendment from input received	6 days	R3,600.00	R21,600.00	R0	01 Aug 2018	30 Aug 2018		
Step 4: 6 th Steering Committee Meeting*		R18,300.00	R18,300.00	R0	01 Aug 2018	30 Aug 2018		
Sub-Total			R173,700.0	R0				
PHASE 7 : SPLUMA APPLICATION PROCEDURES & ADOPTION								
Step 1: Compile final documentation and Maps	3 days	R3,600.00	R11,400.00	R0	01 Sep 2018	30 Sep 2018		
Step 2: Take to Council for Adoption	1.5 day	R4,800.00	R7,200.00	R0	01 Sep 2018	30 Sep 2018		
Step 3: Development of application procedures and forms through workshop with Local Municipality	12 days	R4,800.00	R57,600.00	R0	01 Sep 2018	30 Sep 2018		
Sub-Total			R76,200.0	R0				
PHASE 8 : CLOSE OUT								
Step 1: Training	6 days	R4,800.00	R28,800.00	R0	01 Oct 2018	30 Oct 2018		
Step 2: Close out Reports	4.5 days	R3,600.00	R16,200.00	R0	01 Oct 2018	30 Oct 2018		
Step 3: Handing over of data, reports and maps	3 days	R3,600.00	R10,800.00	R0	01 Oct 2018	30 Oct 2018		
Sub-Total			R55,800.00	R0				
Sub-Total			R1,209 300	R742,800.0				
Disbursements @ 10%			R120,930.0	R74,280.00				
Sub-Total			R1,330 230	R817,080.0				
Vat @ 14 %			R186,232.2	R114,391.2				

GRAND TOTAL			R1,516 462	R931,471.2				
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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. Thereafter, on a year-to-year basis, the municipal SDF underwent minor reviews.

During the 2018/2019 financial year, the municipality will review the SDF in line with the municipal IDP and will focus on Nodes, Corridors, Urban Edge and Capital Investment Framework along with the development of the Wall to wall scheme.

10. COST ESTIMATES FOR THE PLANNING PROCESS

The Integrated Development Plan will be developed in – house, facilitated by the Manager: Director: Development Planning, 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:

ITEM	COST ESTIMATE
IDP advertising and Media	R80 000.00
IDP Public Consultation Meeting (Roadshow)	R300 000.00
Strategic Planning Sessions	R100 000.00
<i>Total</i>	<i>R 480 000.00</i>