



# **Abaqulusi Municipality Final 2023/2024 IDP and 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 2023/2024 IDP Review</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. SDF Review</b>	<b>13</b>
<b>9. Cost Estimates of the Planning Process</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, reviewing the 2022/2023 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, 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 2023/2024 IDP Review***

During the development of the 2023/2024 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 2023/2024 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
- Participation of Amakhosi in Municipal Council

## **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.

<b>Structure</b>	<b>Composition</b>	<b>Function</b>
IDP and Budget 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 Office,</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 and Managers</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	<p>The Municipal EXCO 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 (45 Councillors)	<ul style="list-style-type: none"> <li>• Consider and adopt a Process Plan;</li> <li>• Consider; approve and adopt the IDP.</li> </ul>

- Monitoring the implementation of the IDP
- Ensuring that the review process complies with the prescribed legislation.

### 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	Also referred to as civil society and central to municipal development; <ul style="list-style-type: none"> <li>• Presents its needs,</li> <li>• Contributes knowledge and even views and ideas.</li> </ul>
Ward Councillors	Ensure that their constituency's peculiar needs are accommodated. <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	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"> <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, Ilanga, Isolezwe or any other Provincial Newspaper) 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.

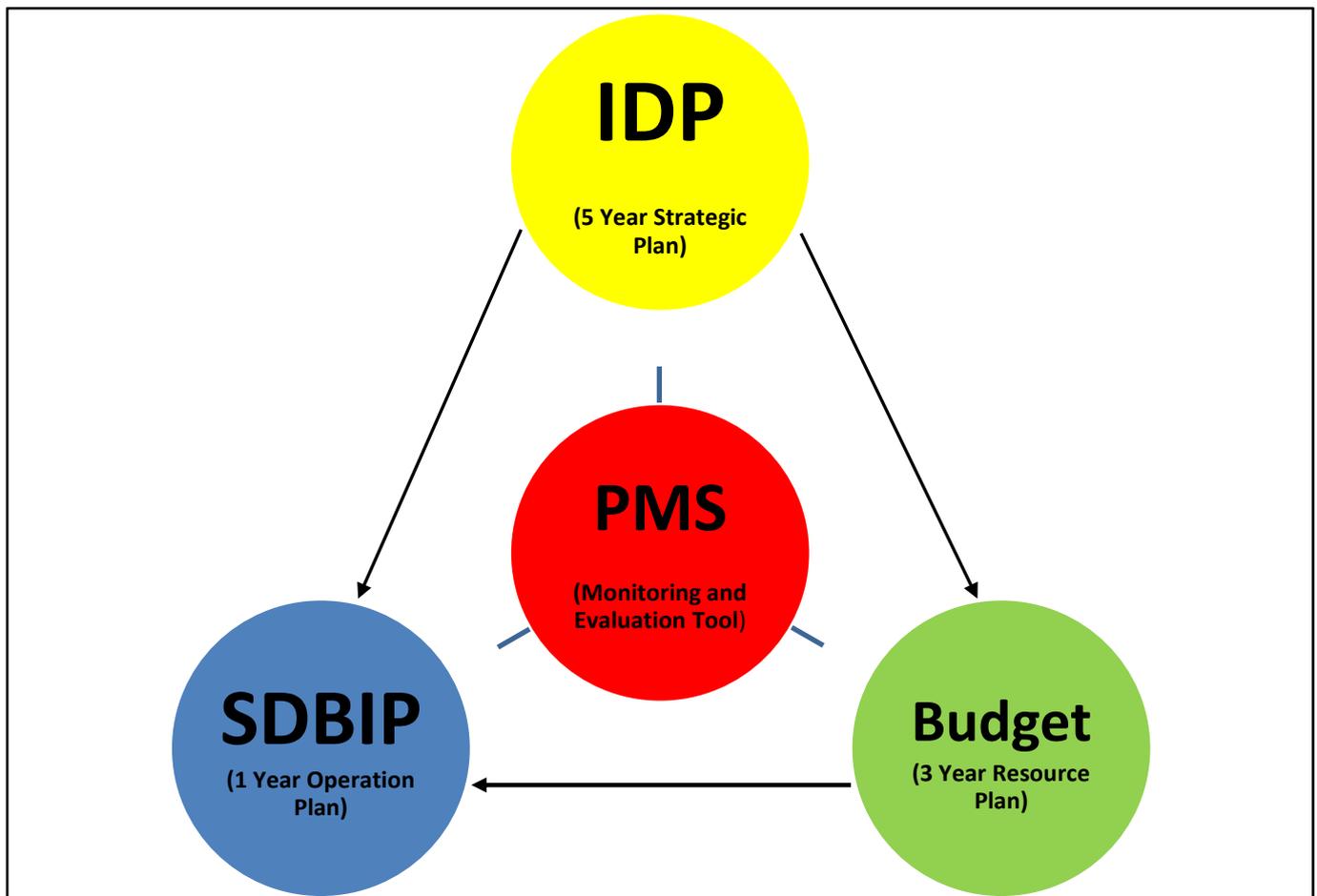
Therefore, alignment at this level will be co-ordinated at the Zululand District Municipality's IDP Steering Committee (IDP Planners Forum). The main function of the Committee is to monitor progress in the various reviews process and to ensure alignment between the district and the local municipality 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 2022</b>		
15 July 2022	Submission of 4 <sup>th</sup> Quarter PMS Report by all Departments	Municipal Manager and All Directors
19 July 2022	Table Draft 2023/2024 IDP and Budget Process Plan to EXCO	Director: Development Planning
26 July 2022	Table Draft 2023/2024 IDP and Budget Process Plan to Council	Director: Development Planning
27 July 2022	Submission of Draft 2023/2024 IDP Process Plan to COGTA for comment	Director: Development Planning
28 July 2022	Advertise Draft 2023/2024 IDP Process Plan to Public for comment	Director: Development Planning
31 July 2021	Finalize Performance Agreements for Section 54/56	Municipal Manager
<b>AUGUST 2022</b>		
16 August 2022	Table 1 <sup>st</sup> Draft Annual Report to Audit Committee	Municipal Manager
19 August 2022	Table 1 <sup>st</sup> Draft Annual Report to MPAC	Municipal Manager
23 August 2022	-Table 1 <sup>st</sup> Draft Annual Report to EXCO -Table Final 2023/2024 IDP and Budget Process Plan to EXCO	Municipal Manager and Director: Development Planning
30 August 2022	-Table 1 <sup>st</sup> Draft Annual Report to Council -Table Final 2023/2024 IDP and Budget Process Plan to Council	Municipal Manager and Director: Development Planning
31 August 2022	-Submission of Draft Annual Report and AFS to Treasury	Municipal Manager and CFO
<b>SEPTEMBER 2022</b>		
16 September 2022	KZN IDP Indaba	KZN CoGTA and Director: Development Planning
29 September 2022	IDP Steering Committee meeting to address 2022/2023 IDP MEC Comments	Municipal Manager, All Directors and Managers
<b>OCTOBER 2022</b>		
10 November 2022	District IDP Alignment Session	KZN CoGTA, ZDM and Director: Development Planning
10-19 October 2022	IDP and Budget Roadshows (Needs Analysis)	Office of the Mayor, Municipal Manager, All Directors
14 October 2022	Submission of First Quarter Performance Reports and POE	Municipal Manager and All Directors
24 October 2022	Submission of first Quarter Performance Report to Internal Audit	Municipal Manager
<b>NOVEMBER 2022</b>		
04 November 2022	District IDP Alignment Session with KZN CoGTA	ZDM and KZN CoGTA
11 November 2022	First Quarter Performance Review (Informal)	Municipal Manager and All Directors
16-18 November 2022	Draft Budget and IDP Working Session (Feedback from Roadshows and preparation for 2023-2024 IDP and Budget)	Municipal Manager, All Directors and Managers

<b>DATE</b>	<b>ACTIVITY</b>	<b>RESPONSIBILITY</b>
25 November 2022	IDP Best Practice-Alignment Session	KZN CoGTA and Director: Development Planning
<b>DECEMBER 2022</b>		
06 December 2022	Table First Quarter Performance Reports to EXCO	Municipal Manager
08 December 2022	Table First Quarter Performance Reports to Council	Municipal Manager
09 December 2022	IDP Rep Forum	Municipal Manager, All Directors and Office of the Mayor
<b>JANUARY 2023</b>		
06 January 2023	Submission of Second Quarter/ Half Year Performance Report	Municipal Manager and All Directors
12 January 2023	Submission of Second Quarter/ Half Year Performance Report to Internal Audit	Municipal Manager
17 January 2023	Mid-Year Budget and Performance assessments/review	Municipal Manager and All Directors
20 January 2023	Table 2 <sup>nd</sup> Draft Annual Report and Mid-year Budget and Performance Report to MPAC	Municipal Manager and CFO
24 January 2023	Table 2 <sup>nd</sup> Draft Annual Report and Mid-year Budget and Performance Report to EXCO	Municipal Manager and CFO
26 January 2023	Table 2 <sup>nd</sup> Draft Annual Report and Mid-year Budget and Performance Report to COUNCIL	Municipal Manager and CFO
31 January 2023	Submission of 2 <sup>nd</sup> Draft Annual Report and Mid-year Budget and Performance Report to Treasury	Municipal Manager and CFO
<b>FEBRUARY 2023</b>		
01 February 2023	Advertise Annual Report	Municipal Manager
03 February 2023	IDP Stakeholders Meeting	KZN CoGTA and Director: Development Planning
13 -17 February 2023	Adjusted Budget and SDBIP Session and Strategic Planning Session	EXCO, Municipal Manager, All Directors and Managers
27 February 2023	Table Adjusted Budget and SDBIP to EXCO	Municipal Manager and CFO
28 February 2023	Table Adjusted Budget and SDBIP to Council	Municipal Manager and CFO
<b>MARCH 2023</b>		
01 March 2023	Advertise Adjusted Budgeted and SDBIP	Municipal Manager and CFO
16 March 2023	MPAC-Oversight Report	Municipal Manager and CFO
28 March 2023	Table Draft 23/24 IDP, Budget, and Final Annual Report to EXCO	Director: Development Planning, Municipal Manager and CFO
30 March 2023	Table Draft 23/24 IDP, Budget, and Final Annual Report to Council	Director: Development Planning, Municipal Manager and CFO
<b>APRIL 2023</b>		
06 April 2023	Advertise Draft 23/24 IDP, Budget, and Final Annual Report	Director: Development Planning, Municipal Manager and CFO
10 April-19 April 2023	IDP and Budget Roadshows (Discuss Draft IDP and Budget- Projects and Tariffs)	Office of the Mayor, Municipal Manager, All Directors
07 April 2023	Deliver Draft 23/24 IDP and Budget to CoGTA (MEC)	Director: Development Planning
14 April 2023	Submission of Third Quarter Performance Report	Municipal Manager and All Directors

DATE	ACTIVITY	RESPONSIBILITY
21 April 2023	Submission of Third Quarter Performance Report to Internal Audit	Municipal Manager
21 April 2023	Draft IDP Assessment Session	KZN CoGTA
<b>MAY 2023</b>		
01-03 May 2023	Alignment of IDP, Budget and Develop 1 <sup>st</sup> Draft 23/24 SDBIP	EXCO, Municipal Manager, All Directors and Managers
12 May 2023	Draft IDP Assessment Feedback	KZN CoGTA
15 May 2023	Third Quarter Performance Review (Informal)	Municipal Manager and All Directors
30 May 2023	Table Final 2023/2024 IDP and Budget to EXCO	Director: Development Planning, Municipal Manager and CFO
31 May 2023	Table Final 2023/2024 IDP and Budget to Council	Director: Development Planning, Municipal Manager and CFO
<b>JUNE 2023</b>		
01 June 2023	Advertising of Final 2023/2024 IDP and Budget.	Director: Development Planning and CFO
05 June – 07 June 2023	Develop 2 <sup>nd</sup> Draft 2023/2024 SDBIP	EXCO, Municipal Manager, All Directors and Managers
09 June 2023	Submission of Final 2023/2024 IDP and Budget to COGTA	Director: Development Planning
09 June 2023	Submit 2 <sup>nd</sup> Draft 2023/2024 SDBIP to Mayor	Municipal Manager
19-21 June 2023	Develop Final 2023/2024 SDBIP	EXCO, Municipal Manager, All Directors and Managers
23 June 2023	Submit Final 2023/2024 SDBIP to Mayor for Signature	Municipal Manager
30 June 2023	Advertise Final SDBIP, Submission of Final SDBIP to Treasury	Municipal Manager

## **8. 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 2022/2023 financial year, the municipality will undertake a comprehensive review of the SDF as it has set aside a budget of R750 000, which is to also include a Strategic Environmental Assessment.

## 9. COST ESTIMATES FOR THE PLANNING PROCESS

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

ITEM	COST ESTIMATE
IDP advertising and Media	R50 000.00
IDP Public Consultation Meeting (Roadshow, Rep Forums,)	R250 000.00
Strategic Planning Sessions (MANCOM and EXCO)	R200 000.00
<b><i>Total</i></b>	<b><i><u>R 500 000.00</u></i></b>