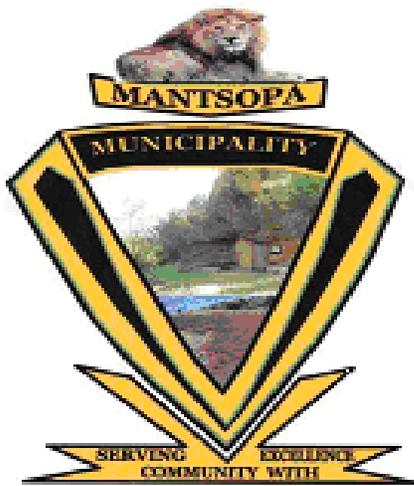


IDP REVIEW
PROCESS PLAN AND
BUDGET TIMELINES
FOR 2010/2011



Mantsopa Local Municipality (FS 173)

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MANTSOPA LOCAL MUNICIPALITY

SECTION ONE: INTRODUCTION AND BACKGROUND

1.1 Introduction

The Integrated Development Plan (IDP) process is a process through which the municipalities prepare strategic development plans for a five-year period. An IDP is one of the key instruments for local government to cope with its new developmental role and seeks to arrive at decisions on issues such as municipal budgets, land management, promotion of local economic development and institutional transformation in a consultative, systematic and strategic manner.

In order to ensure certain minimum quality standards of the IDP Review process and proper coordination between and within spheres of government, municipalities need to prepare IDP review process plan and formulate budget to implement the IDP. The IDP and Budget Process Plan has to include the following:

- A programme specifying the timeframes 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 review and budget formulation processes; and
- Cost estimates for the review process.
- The preparation of IDP process plan is in essence the formulation of the IDP and Budget
- Processes set out in writing and require the adoption by Council.

1.2 Legal planning context

The preparation of the IDP and Budget processes are regulated by the Municipal Systems Act, No 32 of 2000 and the Municipal Finance Management Act, No 56 of 2003. This is to ensure certain minimum quality standards of the integrated development planning and budget process and proper coordination between and within the spheres of government.

As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local level.

The Municipal Systems Act, No 32 of 2000 (as amended) and the Municipal Finance Management Act, No 56 of 2003 confer the responsibility on the Mayor to provide political guidance over the budget process and the priorities that must guide the preparation of the annual budgets. In terms of section 53 of the Municipal Finance Management Act the Mayor must also coordinate the annual revision of the integrated development plan in terms of section 34 of the Municipal Systems Act and the preparation of the annual budget, and determine how the integrated development plan is to be taken into account or revised for the purpose of the budget. The Municipal Systems Act further requires the following regarding the IDP process:

Chapter 5 and Section 25 (1) of the Municipal Systems Act (2000) indicate that:

- Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, all inclusive and strategic plan for the development of the municipality which-
- Links integrates and coordinates plans and takes into account proposals for the development of the municipality;

- Aligns the resources and capacity of the municipality with the implementation of the plan;
- Complies with the provisions of this Chapter; and
- 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 sectoral 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.

Section 27 stipulates that:

- Each district municipality, within a prescribed period after the start of its elected terms and after following a consultative process with the local municipalities within its area, must adopt a framework for integrated development planning in the area as a whole;
- A framework referred to in subsection (1) binds both the district municipality and the local municipalities in the area of the district municipalities;
- The framework must ensure proper consultation, co-ordination and alignment of the IDP Process of the district municipality and the various local municipalities.

1.3 Alignment between IDP, Budget and PMS

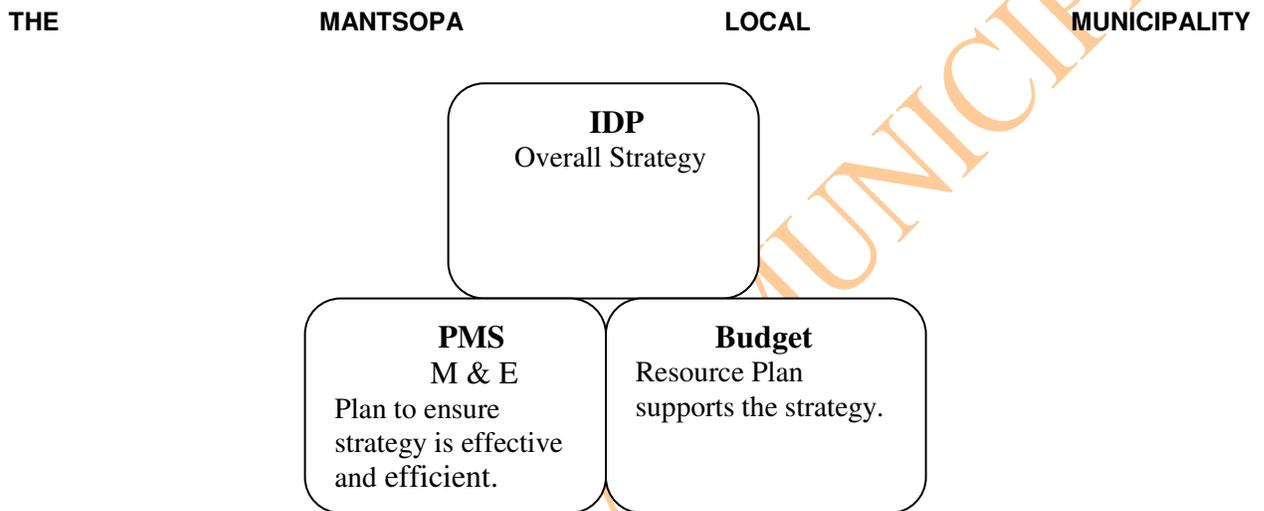
In terms of the Municipal Systems Act, municipalities are required to prepare organizational performance management system that must be linked to the IDP. Tremendous progress has been made with the process of aligning the IDP, Budget and Performance Management System (PMS).

The PMS process will address the following issues:

- Alignment of the PMS, Budget and IDP processes;

The IDP, performance management systems (PMS) and budget are all components of one overall development planning and management system. The IDP sets out what the municipality aims to accomplish, how it will do this. The PMS enables the municipality to check to what extent it is achieving its aims. The budget provides the resources that the municipality will use to achieve its aims. As indicated earlier, every attempt has been made in this process plan to align the IDP and PMS formulation and/or review, and the budget preparation process. The linkages of the three processes are summarized in the following diagram:

Fig 1: The linkages between IDP, Budget and PMS



1.4 The purpose of the process plan

Mantsopa Local Municipality needs to plan, direct and manage its capacity and resources to support the successful implementation of its integrated development planning process and the budget. The reality of limited capacity and resources in Mantsopa Local Municipality demands innovation and the need for greater intergovernmental cooperation between various spheres of government.

The Mantsopa Local Municipality process plan is seen as a document that describes how the municipality will develop and implement the integrated development plan through budget in its area of jurisdiction. Therefore, it will have a meaningful bearing on the current IDP document once completed and/or most importantly, it may lead to the process of the development of a new and all-inclusive integrated development planning methodology to plan and actualize future development in Mantsopa Local Municipality through our budgetary allocations. The process plan is thus similar to business plan and deals with the allocation of municipality capacity and resources in support of and serve as a guideline in terms of which Mantsopa Local Municipality will carry out its mandate with regard to integrated development planning.

This plan 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;

Mechanisms and procedures for vertical and horizontal alignment;

A programme specifying how will the process be monitored in order to manage the progress of the IDP and budget processes.

1.5 The annual budget

The Annual Budget and the IDP are inextricably linked to one another, something that has been formalised through the promulgation of the Municipal Finance Management Act (2004). Chapter 4 and Section 21 (1) of the Municipal Finance Management Act (MFMA) indicate that:

The Mayor of a municipality must-

a) *At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for.*

- I. The preparation, tabling and approval of the annual budget;*
- II. The annual review of-*

- a. The integrated development plan in terms of section 34 of the Municipal Systems Act; and The budget related policies.*
- b. The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and*
- c. The consultative processes forming part of the processes referred to in subparagraphs (I), (ii) and (iii).*

This document constitutes the Process Plan of the IDP Review 2011-12 and Budget formulation 2011-12 for the Mantsopa Local Municipality and essentially fulfils the function of a business plan and/or operational plan for the IDP process and presents, in a simple and transparent manner **what** should happen **when**, by **whom**, with **whom** and **where** during the process of formulating an IDP for the Mantsopa Local Municipality.

SECTION TWO: IDP DEVELOPEMENT PROCESS

2.1 Key elements to be addressed in this process

In 2009-10 IDP and Budget consultative sessions, the IDP Steering Committee under the leadership of the Mayor committed to address service delivery challenges across the municipality dating as far back as 2000. This will be undertaken in conjunction with the task of fulfilling Constitutional mandate and effect strategic partnerships to coordinate development process.

The Municipality will pursue the following strategic goals during this term of local government that are informed by the 10 National Electoral Mandate, Medium-Term Strategic Framework and Municipal Turnaround Strategy:

- To ensure service excellence within and around Mantsopa Local Municipality;
- To stimulate integrated and sustainable economic development;
- To improve and sustain financial, human resource and management excellence;
- To evolve institutional excellence through a thoroughgoing institutional reengineering, effective leadership and effective long range development planning.
- The municipality will accelerate implementation to roll back existing service delivery backlog identified during the IDP review process as well as in consultation with community, and in line with the financial situation of the municipality.

The following is a summary of the main activities to be undertaken during this IDP Process:

2.1.1 Refine and/or develop the strategic elements of the IDP in terms of council's new priorities

- Refine and/or develop the vision and objectives;
- Refine and/or develop the strategy elements of the IDP;
- Determining new programmes to achieve the strategic intent;
- Refine and enhance institutional plans;
- Refine and/or develop the spatial development framework;
- Tightened performance management system;
- Develop organizational scorecard;
- The preparation and review of relevant sector plans;

SECTION THREE: HORIZONTAL AND VERTICAL ALIGNMENT

3.1. Framework plan

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 IDPs. The Framework Plan provides the linkage and binding relationships to be established between the district and local municipalities in the district and in doing so, proper consultation, coordination and alignment of the review process of the district municipality and various local municipalities can be maintained.

Alignment with service providers is essential to ensure that the district and local municipality's priorities can be reflected in the service providers' project prioritization process and in turn the service providers' projects can be reflected in the IDP document. Regular meetings with service providers would be required in the course of IDP review process.

3.2. Alignment with stakeholders

Alignment with stakeholders is essential in order that the Motheo District Municipality and Mantsopa's priorities can be reflected in their project prioritisation process, as well as reflecting those projects in the IDP. It is anticipated that the IDP and Budget Conference and IDP Programme Workshops which will be led by Mayor and Municipal Manager will create such a platform as well as a series of individual meetings with key organs of the state.

3.3. Stakeholders in the IDP process

- *Municipality*

The IDP guides the development plans of the local municipality.

- *Councillors*

The IDP gives Councillors an opportunity to make decisions based on the needs and aspirations of their constituencies.

- *Communities and other stakeholders*

The IDP is based on community needs and priorities. Communities have the chance to participate in identifying their most important needs. The IDP process encourages all stakeholders who reside and conduct business within a municipal area to participate in the preparation and implementation of the development plan.

- *National and provincial sector departments*

Many government services that affect communities at local level are delivered by provincial and national government departments -for example: police stations, clinics and schools.

Municipalities must take into account the programmes and policies of these departments. The departments should participate in the IDP process so that they can be guided how to use their resources to address local needs.

SECTION FOUR: PUBLIC PARTICIPATION IN THE IDP PROCESS

4.1. Community-based planning

A fundamental and statutory component of the IDP process is community engagement and the public participation. Participation in the integrated development planning process is only one of the several arenas of participatory interaction between local government and citizens. The municipality's approach in participatory interaction is based on its innovative ward based planning process or community -based planning (CBP) process where all 8 wards will be involved in the confirmation of their development priorities. CBP as a form of participation in the development of Mantsopa IDP is seen within the context that it must be people-focused and empowering, led and owned by Ward Councillors and ward committee members, based on vision and strengths of the ward, and should be holistic and promote mutual accountability between elected public representatives, community and municipal administration.

Through CBP, communities and stakeholders highlight and/or confirm their development priorities that should be included in the IDP in the form of projects, services and programmes.

SECTION FIVE: ORGANISATIONAL ARRANGEMENTS

5. IDP Steering Committee

The IDP Steering Committee is a strategic, political and technical working team making political and technical decisions and inputs that must ensure a smooth compilation and implementation of the IDP. The IDP Steering Committee has been operational since the inception of the IDP preparation process. The IDP SC and the Stakeholder Forum will be reconstituted for the preparation of the IDP process. As part of the IDP review and budget formulation process, the Steering Committee which support the Municipal Manager, IDP and the Budget Office should remain as follows:

5.2. Municipal Manager

As a head administration, the Municipal Manager is responsible and accountable for the implementation of the municipality's IDP, and the monitoring of progress with implementation of the plan. She is also the responsible person for championing the integrated development planning process.

IDP Manager

Amongst others, the following responsibilities have been allocated to the IDP Manager for the IDP Process

- Ensure that the Process Plan is finalised and adopted by Council;
- Adjust the IDP according to the proposals of the MEC;
- Identify additional role-players to sit on the IDP Stakeholder Forum;
- Ensure the continuous participation of role players;
- Monitor the participation of role players;
- Ensure appropriate procedures are followed;
- Ensure documentation is prepared properly;
- Carry out the day-to-day management of the IDP process;
- Respond to comments and enquiries;
- Ensure alignment of the IDP with other IDP's within the District Municipality;

- Co-ordinate the inclusion of Sector Plans into the IDP documentation;
- Co-ordinate the inclusion of the Performance Management System (PMS) into the IDP;
- Submit the reviewed IDP to the relevant authorities.

5.2. IDP and Budget Forum

Composition of IDP and Budget Forum

The IDP and Budget 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 review processes. The proposed composition of the IDP and Budget Forum is potentially municipal stakeholders.

Terms of Reference for the IDP Representative 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.

Roles and Responsibilities of Different Spheres of Government in the IDP Process

The responsibility to prepare and adopt IDPs lies with Mantsopa Local Municipality. However IDP is seen as a key measure to identify and respond timeously and effectively to local developmental challenges and priorities, in a manner that leverages involvement and responses of all stakeholders including across sectoral basis and contributions by the district, provincial and national governments. It is therefore a requisite for all stakeholders to be fully aware of their own responsibilities and of other role-players' responsibilities so that the planning process is smooth and well-organized.

In order to ensure that there is a clear understanding of all required roles and responsibilities between the three spheres, the following are highlighted:

SPHERE OF GOVERNMENT	ROLES AND RESPONSIBILITIES
Local	

Local municipality	Prepare an IDP Adopt an IDP
District municipality	Prepare an IDP Adopt an IDP Provide support to poorly capacitated local municipalities Facilitate the compilation of a framework which will ensure Coordination and alignment between local municipalities and the district.
Provincial	
CoGTA	Coordinate training Provide financial support Provide general IDP guidance Monitor the process in the province Facilitate coordination and alignment between district Municipalities. Facilitate resolution of disputes between municipalities Facilitate alignment of IDPs department policies and programmes. Assess IDPs
Sector Departments	Provide relevant information on sector department's policies, Programmes and budgets Contribute sector expertise and technical knowledge to the Formulation of municipal policies and strategies. Be guided by municipal IDPs in the allocation of resources at Local level.
National	
Department of Cooperative Governance And Traditional Affairs	Issue legislation and policy in support of IDPs Issue Integrated Development Planning Guidelines Provide financial assistance Provide a national training framework Establish a planning and Implementation Management Support System.
Sector Departments	Provide relevant information on sector department's policies, programmes and budgets. Contribute sector expertise and technical knowledge to the formulation of municipal policies and strategies Be guided by municipal IDPs in the allocation of resources at the Local level.

6.2.2. Key IDP and budget time schedule of events

PREPARATION PHASE

ACTIVITY	WHERE & WHEN	RESPONSIBILITY	PARTIES INVOLVED	ESTIMATED COSTS
Presentation of the draft IDP process Plan for 2010/2011 to the IDP Steering Committee	Wednesday 19 August 2010 10H00 Ladybrand Council Chambers	IDP Manager	Mayor, Speaker, Councillors, Management	R1000.00
Presentation of the draft IDP Process plan for 2010/2011 to the special Council meeting	Friday, 31 August 2010, 14H00 at the special council meeting, Hobhouse Council Chambers	IDP Manager	Municipal Manager	N/A (to be covered by normal budget for council meeting)
Presentation on Constitutional obligations, powers and functions	December 2010 in consultation with Department Corporative Governance and Traditional Affairs	Municipal Manager	Council, Management & Department	R2000.00

ANALYSIS PHASE

ACTIVITY	TARGET GROUP	WHERE & WHEN	ESTIMATED COSTS
Compilation of existing information, community stakeholder level analysis on Environment, economic, institutional, spatial, WSDP, Infrastructure, and cross cutting issues	Wards 3, 4, 5 & 6, Ward Committees, CDW's, NGO, Business Organisations, CPF's, SGB. Etc	29-30 Sept 2010 Ladybrand Community Hall 17H00 and Itumeleng Hall 09H00	R16000.00
	Wards 1 & 2 Ward Committees, CDW's NGO's, CBO's, Business Organisations, CPF, SGB's	16-17 Sept 2010 Dipelaneng Community Hall & Dan Neethling Hall 09H00	R16000.00
	Ward 7 & 8, Ward Committees, CDW's, NGO's. CBO's Business Organisations CPF's & SGB's	21 Sept 2010 Mahlatswetsa Community Library 09H00	R16000.00

STRATEGIES PHASE

ACTIVITIES	TARGET GROUP	WHERE & WHEN	ESTIMATED COSTS
Compile ward based strategic guidelines on SDF, WSDP, CPI, Housing Sector Plan, LED, Infrastructure development, institutional capacity, and Environmental Issues, defines resource frames (financial strategies), deciding on alternative for ward based specific issues, identify and or review projects	Ward 3,4,5 & 6 Ward Committees, CDW's, NGO's, CBO's Business Organizations, CPF's, SGB etc.	4 Oct 2010 Ladybrand Community Hall 17H00 and Itumeleng Hall 09H00.	R16000.00
	Ward 1&2 ward communities. CDW's, NGO's, CBO's, Business Organisation, CPF's, SGB', etc.	7-8 Oct 2010 Dipelaneng Hall & Boroa Community, 09H00.	R16000.00
	Ward 7&8 Ward Committees, CDW's NGO's, CBO, CPF's Business Organisations.	12 Oct 2010, Mahlatswetsa library hall, 09H00.	R16000.00

PROJECT PHASE

ACTIVITIES	TARGET GROUP	WHERE & WHEN	ESTIMATED COSTS
Preliminary budget allocations per project, prioritisation of projects per ward on MTEF basis, setting of key performance indicators for each project	Ward 3,4,5 & 6 Ward Committees, CDW's, NGO's, CBO's Business Organizations, CPF's, SGB etc	14 Oct 2010,Ladybrand Community Hall 17H00,Itumeleng Hall 09H00	R16000.00
	Ward 1&2 ward communities. CDW's, NGO's, CBO's, Business Organisation, CPF's, SGB', etc	18-20 Oct 2010 Dipelaneng Community Hall & Borwa Community Hall	R16000.00
	Ward 7&8 ward communities. CDW's, NGO's, CBO's, Business Organisation, CPF's , SGB', etc	22 Oct 2010, Mahlatswetsa Library Hall, 09H00	R16000.00

INTEGRATION PHASE

ACTIVITIES	PARTIES INVOLVED	WHERE & WHEN	ESTIMATED COSTS
IDP & Budget Representative Forum Meeting	Council, Management, Ward Committee members, CDW's Various stakeholders within all eight wards, Motheo DM, other spheres of government, external services providers (ESKOM, Telkom)	28-29 Oct 2010 Dan Neethling Hall, 09H00	R100 000.00
Tabling of the draft IDP & Budget 2010/2011 at a special council meeting for consideration	Council, Members of the community, media and all interested parties	31 March 2011, Tweespruit Council Chamber, 10H00	R20 000.00
Council Strategic Planning Session	Council & Management	14-18 March 2011, venue to be decided by the Mayor	R450 000.00

APPROVAL PHASE

ACTIVITIES	PARTIES INVOLVED	WHERE & WHEN	ESTIMATED COSTS
2010/2011 IDP & Budget Speech by the Mayor at the special council meeting approval	Council, members of the public, media and all parties involved parties	31 May 2011, Dipelaneng Hall, 10H00	R30 000.00
Submission of the approved 2010/2011 IDP & Budget documents to the MEC: COGTA	Municipal Manager	20 May 2011	N/A
Tabling of the Service Delivery and Budget Implementation Plan 2010/2011 including Annual Performance Agreements of the Municipal Manager and Section 57 employees	Mayor	10 June 2011	R1000.00

NB: IDP STEERING COMMITTEE, CHAIRED BY THE MAYOR OR HIS DELEGATE, IS COMPOSED OF THE SPEAKER, MAYOR, CHAIRPERSON: IDP & PERFORMANCE COMMITTEE, ALL COUNCILLORS, MUNICIPAL AND MANAGEMENT THE IDP REPRESENTATIVE FORUM MEMBERS INCLUDE ALL WARD COMMITTEE MEMBERS, COMMUNITY DEVELOPMENT WORKERS, SECTOR DEPARTMENTS, MOTHEO DISTRICT MUNICIPALITY, NGO'S, C BO, AND PARASTATALS

6.2.3

OBJECTIVE	RESPONSIBILITY	TARGET DATE	% COMPLETE
Develop budget and schedule for preparation of operating and capital budget (Adopted from Treasury guide)	Budget and Treasury Officer	15 September 2010	100%
Review tariffs and charges and collection of revenue and prepare forecasts of revenue for next three years in consultation with other municipalities (Section 21 (2) (d))	Budget and Treasury Officer	23 September 2010	100%
Develop structure of budgets to align with portfolios and organisational management structures.	Budget and Treasury Officer	29 September 2010	100%
Integrate the IDP planning process with the budget process and timetable through development of operational and project plans.	MM / MFS	30 October 2010	100%
Prepare initial estimates of portfolio allocations for next three years based on past performance, council priorities and objectives and operational and project plans.	Budget and Treasury Officer	15 October 2010	100%
Evaluate estimates and allocations to determine a draft budget and budget options for three years.	MFS/ All Heads of Departments	05 November 2010	100%

In consultation with Executive Committee develop capital and operating budgets for next three years.	EXCO / MM / MFS	08 November 2010	100%
Prepare cash flow budget / statements.	Budget and Treasury Officer	19 November 2010	100%
Prepare budget documentation in accordance with framework.	Budget and Treasury Officer	30 November 2010	100%
Prepare budget information in reporting formats (National Treasury)	Budget and Treasury Officer	15 December 2010	100%
Communicate proposed budget to community for comments and inputs.	Councillors	15 February 2011	100%
Submit draft budget to National Treasury.	Budget and Treasury Officer	04 March 2011	100%
Advertise proposed budget to public for objections.	MAS	04 March 2011	100%
Table draft budget in Council for public consultation and debate.	Mayor	31 March 2011	100%
Submit electricity tariffs to the NER for approval.	Budget and Treasury Officer	31 March 2011	100%
Approve 2009/2010 capital and operating budgets and cash flow budget by resolution that also notes out two year's projected budgets.	Council	31 March 2011	100%
Submit approved budgets to National Treasury.	Budget and Treasury Officer	30 June 2011	100%
Draft SDBIP (Section 69 (3) (a))	IDP Manager	13 July 2011	100%