

Line Item	Details / Outcomes / Key Milestones	Main Activities / Actions	Responsible Agent	Roleplayers & Relevant Structures	Date or Timeframe	Cost Estimate (IDP)	STATUS	Aug '20				Sep '20				Oct '20				Nov '20				Dec '20				Jan '21				Feb '21				Mar '21				Apr '21				May '21				Jun '21				Jul '21			
								1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
10	SPECIAL COUNCIL MEETING A. 2021/22 Budget Time Schedule adopted. B. 2021/22 District IDP Framework Plan adopted. C. 2021/22 IDP & Budget Process Plan adopted. D. IDP and Budget Structures and Oversight Committee confirmed.	A. Submit Budget Time Schedule to Council for adoption. B. Submit District Framework Plan to Council for adoption. C. Submit integrated IDP & Budget Process Plan to Council for adoption, also confirming composition of IDP Steering Committee and IDP Representative Forum by way of their Terms of Reference. D. Composition of Budget Steering Committee and Oversight Committee & their Terms of Reference submitted to Council for approval.	Dr Beyers Naudé LM	Mayor, Speaker & all Councillors, MM, Directors, Managers, IDP Manager, relevant Officials and members of the Public	Tuesday 25th August 2020	1,500	✓																																																
11	CONSULTATION WITH WARD COMMITTEES	Consult with Ward Councillors and their Committees on status of their Ward Development Priorities and critical issues identified at Community-Based Planning workshops in 2016. Update and circulate report to Municipal & Sector Departments for final input.	Dr Beyers Naudé LM	IDP Manager, Ward Councillors, Ward Co-ordinator and Willowmore colleague	17 Aug. to 17 Sept. 2020	4,000	✓																																																
12	A. 2019/20 AFS B. 2019/20 Annual Performance Report C. 2019/20 1st Draft Annual Report	COMPLETE & SUBMIT 2019/20 Annual Financial Statements, Annual Performance Report and 1st Draft Annual Report. (MPAC Oversight Committee meeting to sit on 19/08/2020, 22/09/2020, 21/10/2020 & 19/11/2020.)	Dr Beyers Naudé LM	Top Management	By 31st August 2020	-	In progress. Extension for some processes until 31/10/2020 gazetted.																																																
13	LAUNCH OF 2021/22 IDP & BUDGET PROCESS IDP Representative Forum activated	First IDP Representative Forum meeting for the 4th review cycle of the IDP and compilation of 2021/22 Budget. Present IDP & Budget Process Plan, aligned with MTREF Budget Time Schedule and SBDM IDP Framework Action Plan. Sector Dept. feedback on issues referred.	Dr Beyers Naudé LM, Sarah Baartman DM / COGTA	Mayor, Speaker & all Councillors, MM, Directors / Managers, IDP Manager and relevant Officials; all IDP Stakeholders	Launch Wednesday 2nd September 2020 at 10:00, with a continuation on Wednesday 9 Sept. at 10:00	3,000	✓ Meeting of 2 Sept was adjourned due to Eskom power supply interruptions.																																																
B	PHASE 1 : ANALYSIS																																																						
14	Management Meeting (inclusive of mSCOA SC)	To include reportback on Ward Committee consultations for purpose of reviewing progress/non-progress with Ward Development Priorities. Directors and other functionaries to submit their input towards updated CBP Report.	Dr Beyers Naudé LM	Top Management	Monday 7th September 2020	-	✓																																																
15	DISTRICT-LEVEL MEETING & CONSULTATIONS	IDP Representative Forum Meeting. (To be preceded by IDP Managers' Consultative Meeting on 01/09/2020.)	Sarah Baartman DM Dr Beyers Naudé LM	MM, Mayor / IDP Portfolio Councillor & IDP Manager	Thursday 10th September 2020	2,500	✗																																																
16	SECTOR PLANS OPERATIONAL STRATEGIES MUNICIPAL BY-LAWS AND POLICIES	Implement processes required for the development or review of Plans, Policies and Strategies (e.g. Financial, Institutional, ITP, Infrastructure Master Plans, DMP, SDF, LED, IWMP, WSDP, HSP, By-laws, HR & Financial Policies). Secure funding (through Operating Budget or external sources). Endeavour to do in-house where possible, or follow SCM and appoint Service Providers.	Dr Beyers Naudé LM	MM and relevant Officials	To run concurrently with IDP process	-	SDF & HR Policies in progress																																																
17	IDP Steering Committee Meeting	Reportback on Ward Committee Consultations and updated Ward Plans (inclusive of revised Ward Development Priorities) to assist Managers in Project identification, formulation of KPIs and setting of targets, in preparation of 2021/22 Budget & SDBIP.	Dr Beyers Naudé LM	Mayor & Ward Councillors, MM, Directors / Managers, IDP Manager and other relevant Officials	Wednesday 30th September at 10:00	1,500	✓																																																

Ward Councillors : Mobilize your Ward Committees and assist the IDP Manager and other Officials during Workshops and Public Consultations. We need to know what is happening on the ground.

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PHASE 4 : INTEGRATION																																																							
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43	<p>FULL INTEGRATION of all Developmental Priorities, Objectives, Strategies, Plans, Policies and Programmes. All data collated, consolidated within a logical and cohesive framework.</p> <ul style="list-style-type: none"> • Consultations • Ward and Public Meetings • Management Meetings • Budget & IDP Steering Committee Meetings • IDP Rep. Forum Meetings • Inter-governmental Forum & Sector Department Meetings <p>WARD PLANS COMPLETED. ALL SECTOR & STRATEGIC PLANS ARE IN PLACE AND 1ST DRAFT OF REVIEWED IDP IS AVAILABLE.</p>	<p>Ensure that the following form core components of the IDP : SECTOR PLANS / PROGRAMMES Housing Sector Plan Water Services Development Plan Integrated Transport Plan Integr. Waste Management Plan Disaster Management Plan MANAGEMENT PLANS / PROGRAMMES 3-5 Yr Financial Plan (incl. 1 Yr SDBIP) 3-5 Yr Capital Investment Framework 3-5 Yr Action Plan Performance Management Syst. (PMS) Institutional Plan (Strategic) Comprehensive Infrastr. Plan (CIP) CROSS-CUTTING DIMENSIONS Spatial Dev. Framework (SDF) Environmental Management Local Economic Dev. (LED) Social Development (SPUs, HIV/AIDS, Gender Equity, Poverty Alleviation, Skills Development)</p>	Sarah Baartman DM Dr Beyers Naudé LM	MM, Directors, Managers, IDP Manager & other relevant Officials, Committees & Forum	<p>February into March 2021 : Management Meetings IDP SC & IDP RF Meetings Budget SC & mSCOA Meetings IGR Meeting Departmental Consultations</p>	-	<p>Management 08/02/2021, IDP SC 03/03/2021, IDP RF 10/03/2021, IGR 10/03/2021, Management 23/03/2021, Budget SC 24/03/2021.</p>	<div style="border: 1px solid black; padding: 5px; display: inline-block;"> Make sure that all activities have been implemented and that everything is up-to-date. </div>																																															
44	DISTRICT-LEVEL MEETING & CONSULTATIONS	IDP Representative Forum Meeting for Sector Alignment. Consultation with IDP Managers and submission of Progress Reports.	Sarah Baartman DM (meetings with LMs)	MM, Mayor / IDP Portfolio Councillor & IDP Manager	Thursday 25th February 2021	2,500	✓ 24/02/2021																																																
45	Management Meeting (inclusive of mSCOA SC)	To include report on state of readiness of 2021/22 IDP for tabling.	Dr Beyers Naudé LM	Top Management	Monday 1st March 2021 (TBC)	-	✓ 08/03/2021																																																
46	IDP Steering Committee Meeting	Full Progress Report to be given by Directors and Managers. Additional input by PMO. Confirmation that all Ward Priorities have been considered and extent to which they can be accommodated in 2021/22 Budget and outer years. Funding streams identified & secured, etc. Discuss Draft Project Register and status of Sector Plans.	Dr Beyers Naudé LM	Mayor & Ward Councillors, MM, Directors / Managers, IDP Manager and other relevant Officials	Wednesday 3rd March 2021 at 10:00	1,500	✓																																																
47	DRAFT CAPITAL & OPERATING BUDGET Workshop	Workshop with Management	Dr Beyers Naudé LM	MM, CFO, Directors, Managers and other relevant Officials	Friday 5th March 2021	-	Combined with Management Meeting on 08/02/2021.																																																
48	IDP Representative Forum Meeting	Sector Alignment. Representations by Sector Departments & SOEs.	Dr Beyers Naudé LM	Mayor, Speaker & all Councillors, MM, Directors / Managers, IDP Manager and relevant Officials; all IDP Stakeholders	Wednesday 10th March 2021 at 10:00	3,000	✓																																																
49	DISTRICT-LEVEL MEETING & CONSULTATIONS Alignment	Consultation with IDP Managers on progress and effecting final alignment between District & Local IDPs & Project Registers.	Sarah Baartman DM, Dr Beyers Naudé LM	IDP Manager and IDP Co-ordinators	Friday 12th March 2021	2,500	✗																																																
50	Budget Steering Committee Meeting	Consider Draft 2021/22 Opex.	Dr Beyers Naudé LM	Budget Steering Committee	Tuesday 16th or Wed. 17th March 2021 (TBC)	-	✓ 24/03/2021																																																

