



| 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        | <b>SPECIAL COUNCIL MEETING</b><br>A. 2021/22 Budget Time Schedule adopted.<br>B. 2021/22 District IDP Framework Plan adopted.<br>C. 2021/22 IDP & Budget Process Plan adopted.<br>D. IDP and Budget Structures and Oversight Committee confirmed. | A. Submit Budget Time Schedule to Council for adoption.<br>B. Submit District Framework Plan to Council for adoption.<br>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.<br>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 | Thursday 20th 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 11 Sept. 2020                     | 4,000               |        |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |  |  |  |
| 12        | A. 2019/20 AFS<br>B. 2019/20 Annual Performance Report<br>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                          | -                   |        |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |  |  |  |
| 13        | LAUNCH OF 2021/22 IDP & BUDGET PROCESS<br>IDP Representative Forum activated  | First IDP Representative Forum meeting for the 3rd review cycle of the IDP and compilation of 2021/22 Budget. Sector Dept. feedback, as well as presentation of DM Framework Plan & LM Process Plan.   | 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 | 3,000               |        |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |  |  |  |
| <b>B</b>  | <b>PHASE 1 : ANALYSIS</b>   |  |   |  |  |                     |        |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |  |  |  |
| 14        | <b>Management Meeting (inclusive of mSCOA SC)</b>   | To include discussions on arrangements for Public Participation Roadshow by MM and Senior Managers - to augment IDP Review process and Ward Committee consultations already conducted.   | Dr Beyers Naudé LM                            | Top Management   | Monday 7th September 2020                    | -                   |        |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |  |  |  |
| 15        | DISTRICT-LEVEL MEETING & CONSULTATIONS  | IDP Representative Forum Meeting.  | Sarah Baartman DM<br>Dr Beyers Naudé LM       | MM, Mayor / IDP Portfolio Councillor & IDP Manager   | Thursday 10th September 2020                 | 2,500               |        |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |  |  |  |
| 16        | SECTOR PLANS<br>OPERATIONAL STRATEGIES<br>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         | -                   |        |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |  |  |  |
| 17        | <b>IDP Steering Committee Meeting</b>   | 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               |        |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |  |  |  |

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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.















| 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 |         |  |  |  |
| 69   | <b>A. IMPLEMENTATION OF NEW 5-YEAR IDP</b><br><b>B. IDP &amp; BUDGET PROCESS PLAN 2022/23</b>                         | A. Post on website and upload to internal systems. Implement programmes as soon as official approval has been received from relevant authorities. Monitor, assess, review by way of regular Status & Progress Reports, linked to PMS. Keep Sarah Baartman DM informed.<br>B. Commence with planning for drafting of new 2022 - 2027 IDP for newly elected Council, and new Ward-based Plans. | Dr Beyers Naudé LM | Mayor, MM, IDP Manager, PMO, all Directorates and their Departments | A. During 1st week of June 2021. 5th Edition of IDP to be implemented on 1st July 2021.<br>B. By 31st July 2021. | -                   |        | DRAFT   |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |  |  |  |
| 70   | A. 4th Quarterly SDBIP / Annual Performance Report<br>B. MPAC Oversight Meeting<br>C. 1st Draft 2020/21 Annual Report | Prepare final Quarterly / Annual Performance Report. Prepare 1st Draft 2020/21 Annual Report. MPAC Oversight Committee to meet. Submit reports to Council.   | Dr Beyers Naudé LM | Mayor, MM, CFO & PMO  | July 2021  |                     |        | DRAFT   |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |  |  |  |
| 71   | <b>2021/22 IDP ASSESSMENTS</b>  | Provincial Assessments of 2021/22 IDPs - dates and venue to be confirmed. Being done per District and specific dates allocated. Print enough copies of IDP.  | Dr Beyers Naudé LM | MM, Directors and IDP Manager                                       | July or August 2021  | 8,000               |        | DRAFT   |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |  |  |  |
| 72   | <b>INCIDENTALS</b>  | Miscellaneous requirements for IDP Office : Purchase of stationery and equipment necessary for the IDP Process, including Community-based Planning.  | Dr Beyers Naudé LM | IDP Manager   | As required for annual review IDP and Ward Plans   | 15,000              |        | DRAFT   |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |  |  |  |
| <b>TOTAL COST ESTIMATE FOR THE 4th REVIEW OF THE 2017 - 2022 IDP PROCESS</b> |   |  |                    |   |  | <b>R 112,000</b>    |        | DRAFT   |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |   |   |   |         |  |  |  |

NB : Cost estimates are for IDP processes and activities only.

THANK YOU !

**IMPORTANT NOTES : IMPLEMENTATION & PROGRESS OF PROCESS PLAN**

| Line Item | Comments by IDP Manager  |
|-----------|--|
| ★         | It is essential that everyone co-operate to ensure that deadlines for each phase of the IDP Review are met and key outcomes are achieved. It is not an open-ended process. |
| 💡         | The red flashing light will flag activities that are falling behind schedule or those that have not been actioned.   |
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|           |  |



**GOOD PLANNING, GOOD CO-OPERATION, GOOD COMMUNICATION AND SYNERGY BETWEEN THE PROCESSES WILL MAKE THIS THING WORK!**