



**JOE MOROLONG**  
LOCAL MUNICIPALITY

# **IDP/ BUDGET/ PMS FRAMEWORK AND PROCESS PLAN 2020/21 FINANCIAL YEAR**

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## 1. Introduction

The Integrated Development Planning process is a process of consultation, participation and information sharing. Stakeholder involvement is the cornerstone of the review and refinement of the IDP. The vision for improved quality of life can be achieved through partnership with stakeholders.

Section 23 of the Municipal Systems Act of 2000 requires municipalities to undertake developmentally orientated planning to ensure that it:-

- ✓ Strives to achieve the objectives of local government set out in Section 152 of the Constitution
- ✓ Gives effect to its developmental duties as required by Section 153 of the constitution, and together with other organs of state contribute to the progressive realization of the fundamental rights contained in sections 24, 25, 26, 27 and 29 of the Constitution.

### 1.1 Process for Planning, Drafting, Adopting and Review of Integrated Development Plans

The process is explained in sections 27 – 34 of the Municipal Systems Act of 2000. The district municipality is required to develop a framework plan after consultation with local municipalities in its area.

A framework plan binds both the district municipality and the local municipalities in the area of the district municipality, and must at least: -

- a) Identify the plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities or any specific municipality.
- b) Identify the matters to be included in the integrated development plans of the district municipality and the local municipalities that require alignment
- c) Specify the principles to be applied and co-ordinate the approach to be adopted in terms of those matters; and
- d) Determine procedures –

@For consultation between the district municipality and the local municipalities during the process of drafting their respective integrated development plans, and  
@To effect the essential amendments to the framework

### 1.2 Adoption of process

Section 28 states the following:

- a) 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, adoption and review of its Integrated Development Plan.
- b) (b)The municipality must give notice to the local community of particulars of the process it intends to follow.

## **1.2 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 No 56 of 2003.

Chapter 4, Section 21(1) of the Municipal Finance Management Act (MFMA) indicates that:

The Mayor of a municipality must:

(a) At least 9 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:

@) The integrated development plan in terms of section 34 of the Municipal Structures Act; and

@) the budget related policies.

(iii) The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and

(iv) The consultative processes forming part of the processes referred to in subparagraphs (i), (ii) and (iii).

## **1.3 Service Delivery and Budget Implementation Plan (SDBIP)**

The Service Delivery and Budget Implementation Plan (SDBIP) is an implementation plan of the approved Integrated Development Plan (IDP) and Medium Term Revenue and Expenditure Framework. Therefore, only projects that are budgeted for are implemented.

The SDBIP serves to address the development objectives as derived from the approved IDP.

Section 1 of the MFMA defines the SDBIP as:

(a) Detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

(i) Revenue to be collected, by source; and

(ii) Operational and capital expenditure, by vote.

(b) Service delivery targets and performance indicators for each quarter.

## **1.4 Spatial Development Framework (SDF)**

A Spatial Development Framework (SDF) is to a large extent influenced by the following legislation:

a) The Local Government: Municipal Systems Act (Act No. 32 of 2000);

b) The IDP and Performance Management Regulations (2001);

c) The Spatial Planning and Land Use Management Act (Act No. 16 of 2013);

In preparing a SDF, Section 20(1) of SPLUMA requires the following:

- a) The Municipal Council of a municipality must by notice in the *Provincial Gazette* adopt a municipal spatial development framework for the municipality.
- b) The municipal spatial development framework must be prepared as part of a municipality's integrated development plan in accordance with the provisions of the Municipal Systems Act.
- c) Before adopting the municipal spatial development framework and any proposed amendments to the municipal spatial development framework, the

Municipal Council must:

- a) Give notice of the proposed municipal spatial development framework in the Gazette and the media;
- b) Invite the public to submit written representations in respect of the proposed municipal spatial development framework to the Municipal Council within 60 days after the publication of the notice referred to in paragraph (a); and
- c) Consider all representations received in respect of the proposed municipal spatial development framework.

## **2. Institutional Arrangements**

Joe Morolong Local Municipality IDP Review Process will be guided by the following structures:

- ✓ IDP Steering Committee
- ✓ IDP Representative Forum
- ✓ IDP Technical Committee

### **2.1 IDP Steering Committee**

The IDP Steering Committee consists of internal Directors, Managers and Heads of sector Departments as well as representatives of the District Municipality. The chairperson of this committee must be the Municipal Manager. He often delegates to the IDP Manager. The steering committee should also serve as an advisory committee to the IDP representative forum.

#### **2.1.1 Terms of reference for the IDP Steering**

The summarized terms of reference for the IDP Steering Committee are as follows:

- ✓ Provides terms of reference for the various planning activities
- ✓ Commissions research studies
- ✓ Considers and comments on:
  - (a) Inputs from sub-committee/s, study teams and consultants
  - (b) Inputs from provincial sector departments and support providers
- ✓ Processes, summarizes and document outputs
- ✓ Makes content recommendations
- ✓ Prepares, facilitates and document meetings
- ✓ Verify facts identified in the IDP Representative Forum

## 2. IDP Representative Forum

The forum consists of different stakeholders, interest groups and Councilors.

### 2.2.1 Terms of reference for the IDP Representative Forum

The summarized terms of reference for the IDP Representative Forum will be based on the composition of the constituency's interests in the IDP process, and it should be to:

- ✓ Serve as consultative forum
- ✓ Represent the interest of the municipality's constituency in the IDP process
- ✓ Provide an organizational mechanism for discussion, negotiation and decision making between the stakeholders inclusive of municipal government
- ✓ Ensure communication between all the stakeholder representatives
- ✓ Monitor the performance of the planning and implementation process
- ✓ Ensure alignment of programmes

## 3. Budget Steering Committee

The Budget steering committee has a responsibility of recommending the budget document as well as any other budget related issues such as changes in internally funded projects, before the approval by Council. This committee is chaired by the Mayor or her delegated representative, with chairpersons of the standing committees and all section 56 employees serving as members.

## 4. Roles and Responsibilities

### 4.1 Internal Roles and Responsibilities

Role Player	Roles and Responsibilities
<b>Council</b>	<b>IDP</b> <ul style="list-style-type: none"><li>-Final decision making</li><li>-Approval of the reviewed IDP documentation</li><li>-Ensuring horizontal alignment of the IDP's of the municipalities in the District Council area.</li><li>-Ensuring vertical alignment between the district and local planning</li><li>-Facilitation of vertical alignment of IDP's with other spheres of government and sector departments</li><li>-Linking the IDP process with their constituencies</li><li>-Organizing public participation</li></ul> <b>PMS</b> <ul style="list-style-type: none"><li>-Final decision making</li></ul>

	<ul style="list-style-type: none"> <li>-Consider and adopt final report</li> <li>-Consider and approve the performance agreement of the Accounting Officer and Directors</li> <li>-Popularizing PMS within their constituencies</li> </ul> <p><b>Budget</b></p> <ul style="list-style-type: none"> <li>-Final decision making</li> <li>-Approve the budget before the start of the financial year</li> <li>-Council to approve unforeseen and unavoidable expenses</li> <li>-Approve Service Delivery and Budget Implementation Plan</li> </ul>
<p><b>Mayor</b></p>	<p><b>IDP</b></p> <ul style="list-style-type: none"> <li>-Responsible for overseeing the process</li> <li>-Political responsibility and accountability regarding the process</li> </ul> <p><b>PMS</b></p> <ul style="list-style-type: none"> <li>-Establishing the performance agreement for the Municipal Manager in terms of the PMS</li> <li>-Determine KPA's for AO based on institutional KPI's</li> <li>-Determine the performance objectives and targets that the AO must meet in relation to the KPA's</li> <li>-Negotiate the performance objectives and targets that the AO must meet</li> <li>-Submit draft performance agreement for the AO via EXCO to the Council for consideration and approval</li> <li>-Conclude and sign performance agreement with the AO on behalf of Council</li> </ul> <p><b>Budget</b></p> <ul style="list-style-type: none"> <li>-Table budget to Council at least 90 days before the start of the financial year.</li> <li>-Table budget timetable to Council.</li> <li>-Report authorization of unforeseeable and unavoidable expenses at Council meeting after having authorized such expenses.</li> <li>-Submit SDBIP to Council, 14 days after</li> </ul>



	<p>approval of budget</p> <ul style="list-style-type: none"> <li>-Ensure conclusion of management's performance agreements</li> </ul>
<b>Municipal officials</b>	<p><b>IDP</b></p> <ul style="list-style-type: none"> <li>-Provide technical/sector expertise through the IDP Steering Committee (Senior officials)</li> <li>-Prepare Selected Sector Plans</li> <li>-Provide comments on the IDP Review document</li> </ul> <p><b>PMS</b></p> <ul style="list-style-type: none"> <li>-Setting KPI's for administrative components and service providers</li> <li>-Prepare progress reports for extended management meetings</li> <li>-Reporting on the performance measures</li> <li>-Verification of interim PMS measurement results</li> </ul>
<b>Municipal Manager, CFO, Director Planning and Development Planning, Manager IDP/PMS</b>	<p><b>IDP</b></p> <ul style="list-style-type: none"> <li>-Decide on planning process</li> <li>-Monitor process</li> <li>-Overall Management and co-ordination</li> </ul> <p><b>PMS</b></p> <ul style="list-style-type: none"> <li>-Submission of annual performance report to Council for approval</li> <li>-Submission of audit to Council</li> <li>-Submit report to the Council about mechanisms, systems and processes for auditing the results of performance measurements as part of the internal auditing process</li> <li>-Establishment of a performance audit committee</li> <li>Entering into performance agreements with departmental heads (Directors)</li> <li>-Performance monitoring</li> <li>-Submission of approved annual performance report, together with financial statements, to the Auditor General</li> <li>-Receive External Auditors report.</li> <li>-Submission of Audit report via EXCO to Council within 1 month of receipt.</li> <li>-Within 14 days of adopting the annual report:</li> </ul>

	<p>make copies available to the public and the media</p> <ul style="list-style-type: none"> <li>- Submit a copy of the report to the MEC for local government in the province</li> <li>- Submit a copy of the report to the Auditor General and any other institutions prescribed by regulation</li> </ul> <p><b>Budget</b></p> <ul style="list-style-type: none"> <li>-Give notice of bank account to National Treasury (NT) and Auditor General (AG)</li> <li>-Supply NT and AG with a list of bank accounts</li> <li>-Table consolidated report of all withdrawals from bank account to Council within 30 days after the end of each quarter</li> <li>-Submission of draft budget implementation plan to Mayor within 14 days after approval of the budget</li> <li>-Perform mid-year performance assessment of the municipality and the submission of the report to the Mayor</li> <li>-The submission of the annual financial statements to the AG within two months after the end of the Financial Year</li> <li>-Submission of annual oversight reports to the Provincial Legislature within 7 days after adoption by Council</li> </ul>
<p><b>Manager IDP/PMS and IDP/ PMS Officer</b></p>	<p><b>IDP</b></p> <ul style="list-style-type: none"> <li>-Ensure that the Process Plan is finalized and adopted by Council</li> <li>-Day-to-day management of the IDP process</li> <li>-Ensure continuous and improved participation of role players through IDP and other means</li> <li>-Prepare documentation and submissions</li> <li>-Coordinate the preparation of the Sector Plans and their inclusion into the IDP documentation</li> <li>-Co-ordinate the inclusion of the Performance Management System (PMS) into the revised IDP</li> <li>-Submit the reviewed IDP to the relevant</li> </ul>

	<p>authorities</p> <p><b>PMS</b></p> <ul style="list-style-type: none"> <li>-Performance management review, planning and preparation</li> <li>-Prepare documentation and submissions</li> <li>-Day-to-day management of the PMS process</li> </ul> <p><b>Budget</b></p> <ul style="list-style-type: none"> <li>-Interact with Budget Officer for alignment of processes</li> <li>-Ensuring IDP process conducted timeously for budgeting purposes</li> </ul>
<b>CFO</b>	<p><b>IDP</b></p> <ul style="list-style-type: none"> <li>-Interact with IDP Manager to ensure that processes are aligned</li> <li>-Ensuring that budget proposals are in line with the IDP</li> </ul> <p><b>Budget</b></p> <ul style="list-style-type: none"> <li>-Ensure that the Process Plan is finalized and adopted by Council</li> <li>-Day-to-day management of the budgeting process</li> <li>-Make information available to staff members for budgeting purposes</li> <li>-Prepare documentation and submissions;</li> <li>-Ensure draft budget is in place for submission to Council</li> </ul>

#### 4.2 External Roles and Responsibilities

<b>Role Player</b>	<b>Roles and Responsibilities</b>
Government Departments	<ul style="list-style-type: none"> <li>✓ Provide data and information</li> <li>✓ Budget guidelines</li> <li>✓ Alignment of budgets with the IDP</li> <li>✓ Provide professional and technical support (sector specialisation)</li> </ul>
NGOs and Other Businesses	<ul style="list-style-type: none"> <li>✓ Provide inputs</li> </ul>

## **5. Mechanism for Participation**

Chapter 4 of the Municipal Systems act requires municipalities to involve communities and stakeholders in the IDP Review process.

Four major objectives said to be the motive behind the public participation process namely:

- ✓ Needs orientation
- ✓ Appropriateness of solutions
- ✓ Empowerment

Joe Morolong Local Municipality will confirm the following mechanisms for participation:

### **5.1 IDP Representative Forum**

This forum will represent all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organisations into the Representative Forum and ensure their continued participation throughout the process.

### **5.2 Media**

Local newspapers, the Municipal website will be used to inform the community of the progress of the IDP and Budget 2020/21. Adverts will be posted in the local newspapers. The **first** one at the beginning of the process inviting the public to participate. The **second** advert will be posted once draft budget and IDP are in place inviting the public to comment. The **third** advert will be posted once the IDP is ready for Council approval to comply with legislative requirement to advertise for 21 days for the public and the **fourth** one will be after the adoption of the IDP and budget 2020/21. Adverts will also be posted to local shops and Tribal offices.

### **5.3 IDP Steering Committee**

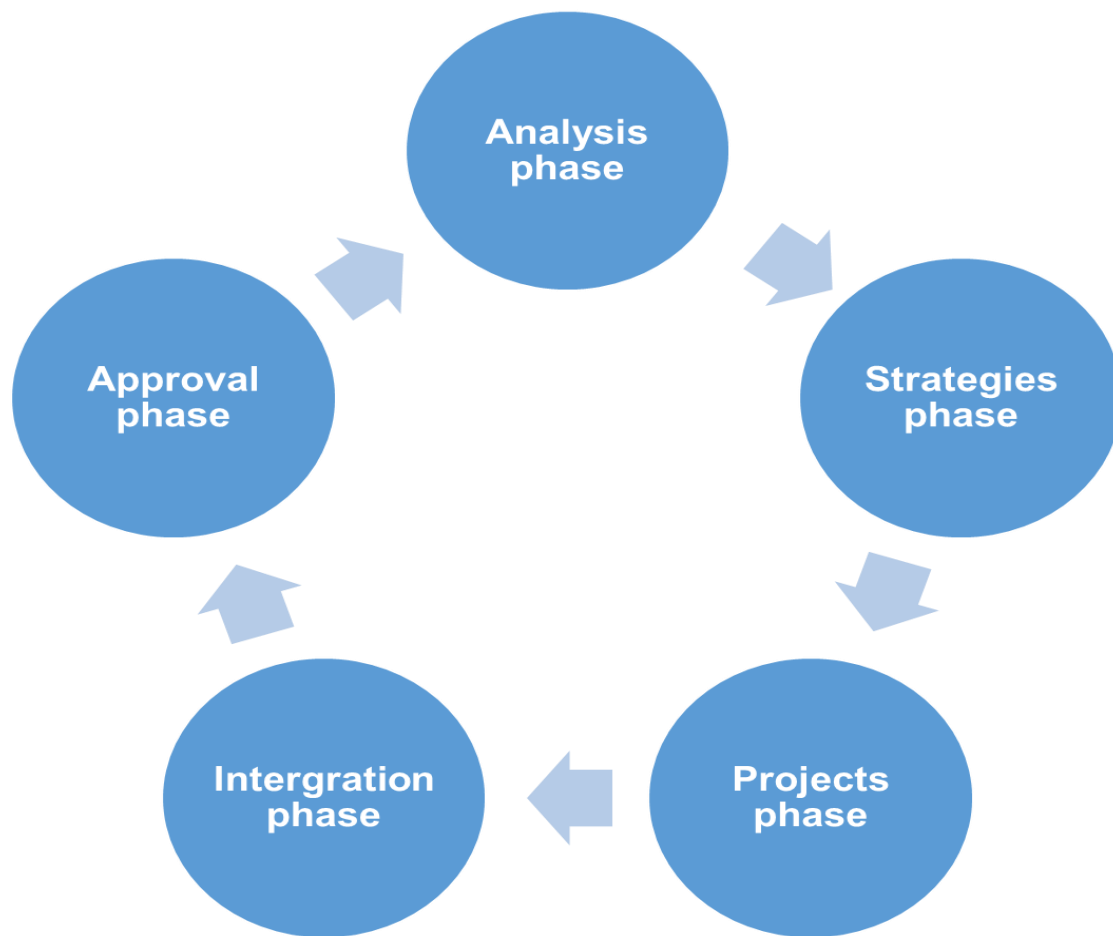
This will consist of Section 56 (MSA, 2000) management and other layers of management participating in an IDP process.

### **5.4 Council Approval**

The Council will consider, for comments, a Draft 2020/2021 IDP/Budget Review document by March 2020. This will ensure inclusion into the National and Provincial budgeting processes as well as inform the municipal budgeting process. The final IDP/Budget Review will be adopted by May 2020. Sector Plans will be approved by Council on their completion.

## **6. Phases of the IDP and Budget Process**

The phases of the IDP and Budget process is indicated in the diagram below. The process speaks to analysis, strategies, projects and approval of the IDP, Budget and PMS.



The table below summarizes the important activities and deliverables to be considered during the different phases of the IDP Process:

Phase	Activities	Directorates/ Structure
Preparation	Approval of IDP Process Plan	Council
Analysis	Conduct community needs analysis through a comprehensive process of public participation	Executive Mayor Director: Planning and Development
	Conduct a socio-economic analysis	All Directorates
	Conduct an organizational SWOT analysis	Municipal Manager
Strategy	Develop strategic objectives through a strategic planning session of Council	Council
	Set specific service delivery and development targets	All Directorates
	Review all sector plans	All Directorates
Projects	Develop business plans to give effect to the strategic objectives of Council	Municipal Manager

Integration	-Horizontal and vertical alignment of council strategic objectives with other spheres of government	Council All directorates
	- Actively participate in relevant inter-governmental engagements	Mayor
Approval	Apply all legislative requirements to ensure the credibility of the IDP process	Council

## 7. Mechanism of Alignment

In terms of section 27 of the MSA the District Municipality must develop a Framework Plan which provides the linkage and binding relationships between the district and local municipalities in its area of jurisdiction. In doing so, proper consultation, co-ordination and alignment of the IDP processes of the district municipality and various local municipalities can be maintained.

The IDP process must align horizontally with neighboring municipalities especially from a spatial and economic perspective. Due to the fact that a number of sector plans such as the SDF and the Disaster Management Plan form an integral part of the municipal IDP. It is important that the following national and provincial policy documents are also taken into account when John Taolo Gaetsewe District Municipality draft its

IDP:

- ✓ National Development Plan (NDP)
- ✓ Provincial Strategic Development Plan
- ✓ Provincial Spatial Development Framework

## 8. Binding Legislation

The following pieces of National and Provincial legislation in conjunction with the South African institution will represent binding legislation that will guide the process.

### 8.1 Legal and policy Framework

- ✓ The Constitution of the Republic of South Africa: (Act 108 of 1996)
- ✓ Spatial Planning and Land Use Management Act (SPLUMA) (16 of 2013)
- ✓ White paper on Local Government of 1998
- ✓ Municipal Structures Act 117 of 1998
- ✓ Municipal Systems Act 32 of 2000
- ✓ Municipal Finance Management Act: 2003
- ✓ Municipal Property Rates Act: 2004
- ✓ All other applicable local government legislation and policies

## **8.2 Policy Planning Framework**

- ✓ Provincial Growth & Development Plan (PGDP)
- ✓ Spatial Development Plan
- ✓ National Spatial Development Perspective (NSDP)
- ✓ National Development Plan 2030
- ✓ District Municipal Economic and development plans

## 9. Public Participation

The planning process will be informed by extensive public participation in which all municipal stakeholders will be invited to and supported to play a meaningful influencing role in all recommendations and key planning decisions. This will be in the form of organized workshops and sector engagement meetings involving:

- ✓ IDP Representative Forum
- ✓ Sector departmental engagement sessions
- ✓ Strategic and regular announcements made, newsletters, newspapers, municipal notice boards
- ✓ Training of Councillors and Magosi on community development
- ✓ Community based participatory planning sessions
- ✓ Annual Report and IDP/Budget Roadshows
- ✓ Sector Forums

## 10. Action Programme

### 10.1 Activity Table Per Phase

Activity Table – Per Phase		
Time Frames	Process of IDP	Output
<b>July – August 2019</b>	-Development and submission of IDP/Budget/PMS Process Plan to Council  -Develop an IDP/Budget Schedule	-IDP/Budget and PMS Process Plan adopted by Council and submitted to MEC and Website  -IDP/Budget/PMS Activity Schedule adopted by Council
<b>September - November 2019</b>	-Review of the status quo on the developmental sectors  -Needs identification through: Inputs from sector departments -Inputs from Wards and Sector Forums -Review Budget Process (Review budget process, content and compliance with legislative requirement) -Departmental Strategic Planning Sessions – assess status quo, SWOT analysis, key issues for consideration	-Draft situational analysis report  -Departmental SWOT analysis and status quo reports  -Budget estimates (All income source, MTEF & Implementing agents & Council)
<b>December 2019</b>	-Technical Strategic Planning session -Departments submit	-Technical Strategic Plan Report -Draft Departmental Budgets



	-Draft Operational budgets	
<b>February 2020</b>	Institutional Strategic Planning Session -Review and align Municipal Vision (What does the municipality want to achieve?) - Align Vision, Objectives and Strategies, Project (phase two) Identification/ prioritisation per municipality -Review of the organogram	Institutional Strategic Planning Report -Reviewed Vision, Strategies -Reviewed Organogram
<b>February 2020</b>	First Draft IDP -Prepare business plans for projects	Review budget - Draft IDP - Final list of projects with business plans
<b>March 2020</b>	-Mayor table the Draft IDP/Budget and Tariffs with Sector Plans to Council	- Draft IDP and Budget approved by Council - Submission of Draft IDP and Budget to CoGHSTA, Treasury, Office of the Premier and Website
<b>April 2020</b>	-Roadshows on the Draft IDP/Budget and Tariffs -Integration of comments	- IDP Roadshow Report - Final Draft IDP and Budget
<b>May 2020</b>	-Submission of the Final IDP and Budget to Council for adoption	- Draft IDP and Budget approved by Council - Submission of Draft IDP and Budget to CoGHSTA, Treasury, Office of the Premier and Website

### **11. Adoption of the IDP/Budget by the Council**




The Municipal Councils will adopt the revised documents as legislated and within the timeframes provide.



### **12. IDP/ Budget/ PMS Process Plan**

The following table is attached and illustrates the IDP Review action programme and also gives an indication to the planning activities that will be undertaken in a calendar format.

**“NC 451”**



**IDP AND BUDGET PROCESS PLAN 2019/ 2020 FINANCIAL YEAR**

<b>PHASE</b>	<b>ACTIVITY</b>	<b>RESPONSIBLE</b>	<b>OUTPUT</b>	<b>TIME FRAME</b>
<b>Preparation Phase</b>	Develop Draft IDP and Budget process plan	CFO and IDP Manager	Approved 2021/22 Financial Year IDP, Budget and PMS process plan	<b>14-17 July 2020</b>
	Alignment with JTG District framework IDP, Budget and PMS process plan	JTG District Municipality		<b>08 -09 July 2020</b>
	IDP Steering Committee Meeting	IDP Manager		<b>18 August 2020</b>
	IDP Representative Forum Meeting	IDP Manager and Municipal Manager		<b>20 August 2019</b>
	JTG District Representative Forum Meeting	JTG District Municipality		<b>To be confirmed</b>
	Tabling of Annual Performance Report and Annual Financial Statements	Mayor and Municipal Manager		<b>27 August 2020</b>
	Submission of Annual Performance Report to the Auditor– General and MEC	IDP Manager		<b>28 August 2020</b>
	Tabling of and briefing Council on the Draft 2020/21 IDP/Budget Process Plan for approval, including time schedules for IDP/Budget Public participation meetings.	IDP Manager		<b>31 August 2020</b>
<b>Analysis Phase</b>	MECs Assessment of IDP	COGHSTA and JTG District	<ul style="list-style-type: none"> <li> Output of existing level of development</li> <li> Information on available resources</li> <li> Alignments of IDP</li> </ul>	<b>September Month 2020</b>
	Advertise the budget process and dates of IDP/Budget Public meetings on Municipal Website, Municipal Newsletter and Local Newspapers	IDP Manager		<b>03 September 2020</b>

	Identification of Gaps, Stakeholder Registration and Information Gathering.	IDP Manager		<b>Week 04 September 2020</b>
	Draft IDP 2019/20 Analysis Phase Completed	IDP Manager		<b>07-10 September 2020</b>
	IDP 2019/20 Analysis Phase (JTG District Forum)	JTG District Municipality		<b>To be confirmed</b>
	IDP Steering Committee Meeting	IDP Manager	 Priority issues/problems  Understanding of causes of priority issues/problems	<b>08 October 2020</b>
	Review and costing of municipal rates and tariffs	Revenue manager, Budget Management Officer & CFO		<b>14 October 2020</b>
	First draft Budget & Policies	Budget Management Officer & CFO		<b>29 October 2020</b>
	Submit Quarterly Report on implementation of budget and financial state of affairs to Council	CFO		<b>30 October 2020</b>
	IDP and Budget internal consultation meetings preparation	Budget & Treasury and IDP Manager		<b>02 November 2020</b>
	Community Consultation Meetings (IDP Road Show)	Budget & Treasury and IDP Manager		<b>09-20 November 2020</b>
	IDP Representative Forum Meeting	IDP Manager and Municipal Manager		<b>26 November 2020</b>
	Consultative Forum on Vision, Mission, Objectives, and Localized Strategic Guidelines	IDP Manager		<b>30 November 2020</b>
	JTG District Forum 2018/ 2019 IDP Representative Forum	JTG District Municipality		<b>To be confirmed</b>
	JTG District Wide Strategic Planning Session	JTG District Municipality		<b>To be confirmed</b>
	Strategic Planning Session	IDP Manager and Municipal Manager		<b>07 to 11 December 2020</b>

	JTG District Wide Strategic Planning Session	JTG District Municipality		<b>To be confirmed</b>
	Review Financial Strategies, Budget Adjustment and Review of Organizational Structure	All Departments and Municipal Manager		<b>14 January 2021</b>
	Draft Mid – Year and Draft Annual Report	All Departments and Municipal Manager		<b>21 January 2021</b>
	Review and Rationalization of Projects, Redesigning and Upgrading Project Designs	IDP Manager		<b>Week 2 February 2021</b>
	Mid-Year Assessment visit with Provincial Treasury	All Department and Municipal Manager		<b>09-12 February 2021</b>
	IDP Steering Committee Meeting	IDP Manager and Municipal Manager		<b>18 February 2021</b>
	Budget Adjustment and Review SDBIP for 2019/20	IDP Manager and Budget Management Officer		<b>22 February 2021</b>
	Submission of Approved Budget Adjustment and to National Treasury and Provincial Treasury	IDP Manager and Budget Management Officer		<b>25 February 2021</b>
	IDP Representative Forum Meeting	IDP Manager and Municipal Manager		<b>02 March 2021</b>
	JTG District Representative Forum Meeting	JTG District Municipality		<b>To be confirmed</b>
	Tabling of Draft IDP, Budget and SDBIP for Council Approval	Mayor and Municipal Manager		<b>18 March 2021</b>
	Submission of Approved Draft IDP & Budget to National Treasury and	Municipal Manager		<b>25 March 2021</b>

	COGHSTA			
<b>Integration Phase</b>	Alignment with JTG District Municipality, Provincial and National Programs	COGHSTA and JTG District Municipality	<ul style="list-style-type: none"> <li>✚ 5 Year Financial Plan</li> <li>✚ 5 Year Capital Investment Plan</li> <li>✚ Institutional Plan</li> <li>✚ Reference to Sector Plans</li> <li>✚ Integrated Sectoral Plans</li> </ul>	<b>29 March to 02 April 2021</b>
	Draft Budget Engagement With Provincial Treasury	All Department and Municipal Manager		<b>08 April 2021</b>
	IDP and Budget internal consultation meetings preparation	Budget & Treasury and IDP Manager		<b>14 April 2021</b>
	Draft IDP & Budget Community Consultation Meeting (Road show)	All Departments and Municipal Manager		<b>19 to 30 April 2021</b>
	IDP Steering Committee Meeting	IDP Manager and Municipal Manager		<b>04 May 2021</b>
	IDP Representative Forum Meeting	IDP Manager and Municipal Manager		<b>06 May 2021</b>
	Publish of a Draft IDP & Budget	IDP Manager		<b>10 May 2021</b>
	Draft IDP & Budget for JTG District Forum	JTG District Municipality		<b>To be confirmed</b>
	Screening of Draft IDP Projects Integration of Sector Plans and Institutional Programs	IDP Manager and All Departments		<b>28 May 2021</b>

<b>Approval Phase</b>	Approval of IDP and Budget	Mayor and Municipal Manager	 Public Comments  Approved IDP for the Municipality	<b>31 May 2021</b>
	Approval of Top Layer Service Delivery and Budget Implementation Plan (SBDIP)	Municipal Manager		<b>10 June 2021</b>
	Publish of IDP, SDBIP and Budget	IDP Manager		<b>22 June 2021</b>
	Submission of Approved IDP SDBIP and Budget to National Treasury and COGHSTA	Mayor and Municipal Manager		<b>25 June 2021</b>
	Signing of Annual Performance Agreements for Section 57 Managers	Mayor and Municipal Manager		<b>30 June 2021</b>

