

## DR BEYERS NAUDÉ LOCAL MUNICIPALITY EC101



## INTEGRATED ACTION PROGRAMME : ACTIVITIES & TIMELINES

## 2017 - 2022 IDP 3rd REVIEW & 2020/21 BUDGET PROCESS

*"IDP is an ethos; a spirit"*

[illegible]

[illegible]



[illegible]

[illegible]



Line Item	Details / Outcomes / Key Milestones	Main Activities / Actions	Responsible Agent	Roleplayers & Relevant Structures	Date or Timeframe	Cost Estimate (IDP)	STATUS	Aug '19				Sep '19				Oct '19				Nov '19				Dec '19				Jan '20				Feb '20				Mar '20				Apr '20				May '20				Jun '20				Jul '20
								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									
53	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 11th March 2020 at 10:00	3,000	✓																																													
F	PHASE 5 : APPROVAL																																																			
53	DRAFT 2020/21 IDP & BUDGET Prepared for Tabling	Prepare draft IDP & Budget for tabling to Council, taking into consideration all inputs, promulgations, amendments and alignments. Corporate Services to advertise Council Meeting.	Dr Beyers Naudé LM	MM, CFO & IDP Manager, with the assistance of relevant Officials	EXCO by 16th March 2020	3,000	✓ 18/03/2020																																													
54	DRAFT 2020/21 IDP, BUDGET & SDBIP ADOPTED Special or Ordinary Council Meeting	Table completed draft IDP, Budget & 1st draft SDBIP before Council for adoption; to be advertised for public comment. After adoption prepare copies of Draft IDP for distribution and upload to website.	Dr Beyers Naudé LM	MM, CFO, Directors, IDP Manager, Managers, PMO, other relevant Officials, full Council, with interested members of the public & other Stakeholders	Thursday 26th March 2020 (TBC)	5,000	✓ Delayed due to Covid-19 Lockdown. Virtual Meeting held on 27/05/2020.																																													
55	Management Meeting (inclusive of mSCOA SC)	Confirm commencement of Mayoral Outreach starting on 06/04/2020 and that all logistics have been taken care of.	Dr Beyers Naudé LM	Top Management	Monday 6th April 2020	-	✓ 07/04/2020																																													
56	DISTRICT ALIGNMENT Draft IDP & Budget	Forward draft IDP & Budget to Sarah Baartman DM for alignment & adjustments.	Sarah Baartman DM Dr Beyers Naudé LM	CFO, IDP Manager & other relevant parties	1st Week of April 2020	-	✓ May 2020																																													
57	A. 3rd Quarterly Report B. Oversight Meeting	Prepare Report. Oversight Committee to meet. Submit report to Council.	Dr Beyers Naudé LM	Mayor, MM, CFO & PMO	By 2nd week of April 2020	-	✗																																													
58	A. Draft 2020/21 IDP & Budget advertised for Public comment. B. Schedule of Public Meetings and Media releases for Mayoral Outreach.	Placing of notices for public inspection & comments (21-day compliance period) in local newspapers, on notice boards, insert on monthly billing accounts, post on notice boards and on social media; announce at Ward meetings. (Notice to reach the Advertiser by 23/03/2020. Print IDPs for public inspection.)	Dr Beyers Naudé LM	CFO & IDP Manager, with the assistance of Ward Councillors and relevant Officials	Ad to appear on Thursday 26th March 2020. Inspection & Comments period ends Thursday 30th April 2020.	5,000	✓ 28/05/2020. Processes delayed due to Covid-19 lockdown. Rescheduled for June 2020.																																													
59	LAST ROUND OF PUBLIC ENGAGEMENTS Official Notices Ward & Public Meetings	Copies of Draft 2020/21 IDP & Budget distributed to strategic points in all 14 Wards for inspection and comments for 21 days, from 6th April until 30th April 2019. Posted on website. Mayor & Councillors to engage their constituencies in final consultations (Mayoral Outreach, schedule of meetings also to be advertised on 26th March). PMO to accompany and give presentation on KPIs & Targets.	Dr Beyers Naudé LM	CFO & IDP Manager, assisted by WM Colleagues. Mayor, Ward Councillors, Directors, Managers, PMO and other relevant Officials	MAYORAL OUTREACH 6th April until 30th April 2020.	10,000	In progress. Outreach converted to Open Days in all 8 towns 8 - 12 June 2020. Processes delayed due to Covid-19 lockdown. .																																													
60	DISTRICT-LEVEL MEETING & CONStULATIONS 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 Managerd and IDP Co-ordinators	Friday 17th April 2020 (TBC)	-																																														
61	DISTRICT STAKEHOLDER CONSULTATIONS	2020/21 IDP & Budget Roadshow at Local Municipalities (Sarah Baartman Mayoral Outreach).	Sarah Baartman DM	Sarah Baartman Planning Unit, BNLM Council & IDP Stakeholders	TBC	-																																														

WE'RE ALMOST AT THE FINISHING LINE !



[illegible]



