

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	1	2	3	4	1	2	3	4				
19	2-Day Strategic Planning Session with EXCO	Strategic Planning Session dealing with : A. Draft Municipal Turnaround Strategy B. Financial Recovery Plan C. Viability of Organizational Structure	Sarah Baartman DM Dr Beyers Naudé LM	Mayor & EXCO Cllrs, MM and Management Team	Last week of September 2019 (postponed a few times)	-	✓ 24 & 25 Feb. 2020																																																
20	DISTRICT-LEVEL MEETING & CONSULTATIONS	IDP Representative Forum Meeting.	Sarah Baartman DM Dr Beyers Naudé LM	MM, Mayor / IDP Portfolio Councillor & IDP Manager	Monday 30th September 2019	3,000	✓																																																
21	Management Meeting (inclusive of mSCOA SC)	To include updates on Public Participation Roadshow by MM and Senior Managers.	Dr Beyers Naudé LM	Top Management	Monday 7th October 2019	-	✓																																																
22	AUGUST TO OCTOBER : SITUATION ANALYSIS OF WARDS & INSTITUTION All systems activated and structures mobilized for the review of the IDP : Community Based Planning (CBP) Community Dev. Workers (CDWs) Ward Councillors Ward Committees War Room Committees Ward-based Stakeholder Org. IDP Steering Committee IDP Representative Forum IGR & Budget structures All Municipal Departments, Area and Satellite Offices	A. WARD COMMUNITY MEETINGS Ward Councillors to meet with their Communities and provide feedback on status of Ward Development Priorities and critical issues - to be combined with Top Management Roadshow - as part of the Municipality's wider Public Participation programme. B. CONDUCT Institutional & GAP Analysis and update statistical data on levels of Service Delivery, etc. C. REPORTS to be prepared by Senior Management and other relevant Officials for purpose of feeding into IDP Analysis review. D. MEETINGS with other Stakeholders for the purpose of forward planning.	Dr Beyers Naudé LM	Ward Councillors and all other relevant Roleplayers & Stakeholders, incl. MM, Directors, Managers and other senior Officials.	To be completed by 31st October 2019	5,000	✓																																																
C	PHASE 2 : STRATEGIES																																																						
23	DISTRICT-LEVEL MEETING & CONSULTATIONS	Consultation with IDP Managers and submission of Progress Reports.	Sarah Baartman DM (meetings with LMs)	IDP Managers and IDP Co-ordinators	Friday 25th October 2019 (postponed)	2,000	✓ 22/11/2019																																																
24	IDP REVIEW STRATEGIC PLANNING SESSION	To be facilitated by SBDM. Focus on Project Planning - in response to Ward Development & Institutional Development Priorities. Relevance to IDP, Budget (mSCOA) & SDBIP.	Dr Beyers Naudé LM assisted by SBDM	All Officials serving on the IDP Steering Committee	Wednesday 30th October 2019 (Full day)	3,000	✓																																																
25	Management Meeting (inclusive of mSCOA SC)	To include discussions on how project plans must respond to Ward Development Priorities and budgets aligned accordingly.	Dr Beyers Naudé LM	Top Management	Monday 4th November 2019	-	✓																																																
26	IGR FORUM MEETING A Forum promoting Inter-Governmental Relations	Mayor's IGR meeting with key roleplayers from other spheres of Government with the aim to improve service delivery through effective communication, consultation and engagement.	Dr Beyers Naudé LM, Sarah Baartman DM & Sector Departments	Mayor, Councillors, all relevant senior Officials from Government Departments & Mun.	Tuesday 5th November 2019	-	✗																																																
27	IDP REPRESENTATIVE FORUM MEETING Sector Department consultations and alignment	Participatory process : Present CBP Reports and reviewed Ward Develop-ment Priorities to Sector Departments for purpose of guiding and informing their Budget Plans. Ensure that Sector Depts and other institutions respond to issues identified by the Communities during Ward-Based Public Participation sessions.	Sarah Baartman DM & Dr Beyers Naudé LM	Mayor, Speaker & all Councillors, MM, Directors / Managers, IDP Manager and relevant Officials; all IDP Stakeholders	Wednesday 6th November 2019 at 10:00	3,000	✓																																																

HODs remember to consider Ward Priorities first and foremost when formulating (or reviewing) Objectives, developing (or reviewing) Strategies and identifying and designing your Projects. Please complete these activities within specified timeframes.

