



KOPANONG

LOCAL MUNICIPALITY

LEKGOTLA LA MOTSE

IDP PROCESS PLAN

IDP Process Plan of 2014 / 2015

Date	Activity	Responsibility	Deliverables	PHASES
25-July-2013 to 17-August-2013	Development of the process plan	MM and IDP Manager	Preparation for IDP Review 2014 / 2015	
20-28 August 2013	Tabling of the Process Plan to Council	Mayor & MM	Preparation for IDP 2014 / 2015	Planning Phase
30 August 2013	<ul style="list-style-type: none"> Submission of IDP Process Plan to COGTA 	MM or IDP Manager	Compliance matter according to chapter 4, Reg.21(1) (b) of MFMA	
2-3 September 2013	Submission of the approved IDP process plan to the Mayor's, and the Speaker's offices	MM, and IDP Manager	Community participation (ward-based) preparation and submission of inputs from political office bearers	
9-12 September 2013	Notice to the Municipal Manager, Mayor/Exco, Section 57 and Middle Managers	MM and IDP Manager	Presentations of Projects and Plans by the Heads of Departments (Kopanong Local) Steering committee session	
13-19 September 2013	SDF Community participation meeting	MM and IDP Manager, Cogta & Dept. of Rural Development	Community participation	
23-26 September 2013	Newspaper Advertisement for IDP Representatives Forum	MM, Mayor, Speaker and IDP Manager	Community participation (Community organizations representatives)	
26 September to 4 th October 2013	Steering committee session	Mayor / Exco, MM, Senior & Middle Management	i) Revision of vision and mission ii) Presentation of progress on IDP projects for 2013/2014 by section 57 Directors iii) Agenda-setting for Community Participation	Strategic planning
4-31 October 2012	Steering committee session	Mayor / Exco, MM, Senior & Middle Management		

1 st – 8th November 2013	Compilation and approval of Operational Plans, a Budget Policy/Guidelines and Tariff Policy in line with the IDP	MM, Senior Management / HOD's	<ul style="list-style-type: none"> • Reconsider strategies and objectives • Analyse integrated Sector Programmes • Submission of Projects List to the Xhariep District Municipality for possible funding 	
12-20 November 2013	IDP Rep Forum	Municipal Manager, Senior Management) & IDP Manager	Consolidation of all information gathered during various processes and addressing concerns, comments and incorporating inputs from stakeholders	
21-29 November 2013	Mayoral Imbizo's & IDP Community Participation	Municipal Manager, Senior Management) & IDP Manager	Ward based community participation	
3 –6 December 2013	Draft operating and capital budgets in line with approved operational plans, budget guidelines and secured financing sources	Municipal Manager, Senior Management) & IDP Manager	<ul style="list-style-type: none"> • Amend existing project design • Presentation of projects by various HOD's of KLM 	
09-12 December 2013	Mayoral Imbizo's & IDP Community Participation	Municipal Manager, Senior Management) & IDP Manager	Ward based community participation on budgeted projects	
6-10 January 2014	Steering committee session	Mayor / Exco, MM, Senior & Middle Management	i) Presentation of progress on IDP & projects for 2014/2015 by section 57 Directors	
13-16 January 2014	Steering committee session	MM, HOD's and IDP Manager	New projects and other developmental issues as discussed during steering Committee	
21-January to 29 January 2014	Distribution of the 2014-2015 Draft IDP to the Units and Managers	IDP Manager	Distributed Draft IDP	

04-07 February 2014	Consolidation of the community needs	IDP Manager	Report on the needs identified	Inputs, consolidation and phase
11-18 February 2014	2 nd Steering Committee session	Mayor / Exco, MM, Senior & Middle Management	<ul style="list-style-type: none"> i) Reporting on progress made during community participation. ii) Development of new objectives and strategies iii) Alignment exercise (costing of projects by the CFO) 	
19-72 March 2014	IDP Rep Forum	Municipal Manager, Senior Management) & IDP Manager	Consolidation of all information gathered during various processes and addressing concerns, comments and incorporating inputs from stakeholders	Integration Phase
29-March to 19-April-2014	Consultation on final draft budget through formal meetings with all possible stakeholders	Mayor, MM and CFO	Draft budget to be consulted with the Community, Stakeholders, District Municipality, Provincial and National Government	
24-28 March-2014	Tabling of the draft IDP / Budget	Municipal Manager / Mayor	Tabled IDP and Budget	Tabling of the draft and final approval phases
10- April-2014	Submission of the draft IDP and Budget to COGTA and Treasury	MM / CFO / IDP Manager	Submitted Draft IDP and Budget	
14-18 April 2014	IDP Provincial Assessments 2014-2015	Free State Province Sector Departments	Production of Credible and Simplified IDP documents	
21 - 26 April 2014	Advertising for inputs and comments by stakeholders and community members on the Drafts IDP & Budget	IDP Manager	Maximizing community participation on planning	
29- April-2014 to 09 th May-2014	Working on comments from the advertised IDP draft & Budget	MM, Corporate Director, CFO, Technical director, IDP Manager		

31- May -2014	Final Approval of the IDP and the Budget	Mayor / Exco, MM, Senior Management/HOD's & IDP Manager	<ul style="list-style-type: none"> • Final approval by the Council 	
31-May-2014 to 28-June-2014	Preparations for implementation of the approved Budget and IDP.	Mayor / Exco, MM, Senior & Middle Management & IDP Manager	<ul style="list-style-type: none"> • Finance Department finalise all preparations to ensure proper and timeous implementation of budget, including promulgation of tariffs • Administrator/MM to submit draft SDBIP's and draft Performance Agreements of section 57 personnel to Mayor. • Mayor to approve SDBIP's and note Performance Agreements 	

The following activities should be done by the various departments for the submission and discussion to the last Steering Committee before the adoption of the first draft IDP and Budget:

- Comments received from the DCOG - FS during IDP Engagement
- Revision of the Sector Programmes
- Identification of the critical positions to be filled as per approved Organogram

Please note that the Finance Activities are standing Items and as such, should be discharged and reported to all the Steering Committee Sessions by the Finance department.

IDP Manager will provide to all the Development protagonists, the second schedule post (Process Plan) the Adoption and submission of both IDP and Budget for consideration and direction until the final adoption of both documents by the Council during May.