








JOE MOROLONG



LOCAL MUNICIPALITY

IDP PROCESS PLAN 2017/ 2018 FINANCIAL YEAR

PHASE	ACTIVITY	RESPONSIBLE	OUTPUT	TIME FRAME
Preparation Phase	Develop Draft IDP and Budget process plan	CFO and IDP Manager	Approved 2016/2017 IDP, Budget and PMS process plan	17 -18 July 2017
	Alignment with JTG District framework IDP, Budget and PMS process plan	JTG District Municipality		10 -09 July 2017
	IDP Steering Committee Meeting	IDP Manager		14 August 2017
	IDP Representative Forum Meeting	IDP Manager		17 August 2017
	JTG District Representative Forum Meeting			To be confirmed
	Tabling of Annual Performance Report and Annual Financial Statements	Mayor and Municipal Manager		22 August 2017
	Submission of Annual Performance Report to the Auditor– General and MEC	IDP Manager		30 August 2017

Analysis Phase	MECs Assessment of IDP	COGHSTA and JTG District	<ul style="list-style-type: none"> ✚ Output of existing level of development ✚ Information on available resources ✚ Alignments of IDP 	September Month 2017
	Identification of Gaps, Stakeholder Registration and Information Gathering.	IDP Manager		Week 1 September 2017
	Draft IDP 2016/17 Analysis Phase Completed	IDP Manager		06 September 2017
	Draft IDP 2016/17 Analysis Phase Completed	IDP Manager		08 September 2017
	IDP 2016/2017 Analysis Phase (JTG District Forum)	JTG District Municipality		To be confirmed
	IDP Steering Committee Meeting	IDP Manager	<ul style="list-style-type: none"> ✚ Priority issues/problems ✚ Understanding of causes of priority issues/problems 	10 October 2017
	Community Consultation Meetings (Road Show)	Budget & Treasury and IDP Manager		17 – 31 October 2017
	IDP Representative Forum Meeting	IDP Manager and Municipal Manager		21 November 2017
	Consultative Forum on Vision, Mission, Objectives, and Localized Strategic Guidelines	IDP Manager		07 November 2017
	JTG District Forum 2015/ 2016 IDP Representative Forum	JTG District Municipality		To be confirmed
	JTG District Wide Strategic Planning Session	JTG District Municipality		To be confirmed
	Strategic Planning Session	IDP Manager and Municipal Manager		27 to 29 November 2017
	JTG District Wide Strategic Planning Session	JTG District Municipality		To be confirmed
	Review Financial Strategies, Budget Adjustment and Review of Organizational Structure	All Departments and Municipal Manager		17 January 2018

	Draft Mid – Year and Draft Annual Report	All Departments and Municipal Manager		24 January 2018
	Review and Rationalization of Projects, Redesigning and Upgrading Project Designs	IDP Manager		Week 2 February 2018
	IDP Steering Committee Meeting	IDP Manager and Municipal Manager		23 February 2018
	IDP Representative Forum Meeting	IDP Manager		26 February 2018
	JTG District Representative Forum Meeting	Mayor and Municipal Manager		To be confirmed
	Tabling of Draft IDP, Budget and SDBIP for Council Approval	Mayor and Municipal Manager		27 March 2018
	Submission of Approved Draft IDP & Budget to National Treasury and COGHSTA	Municipal Manager		30 March 2018
Integration Phase	Alignment with JTG District Municipality, Provincial and National Programs	COGHSTA and JTG District Municipality	<ul style="list-style-type: none">  5 Year Financial Plan  5 Year Capital Investment Plan  Institutional Plan  Reference to Sector Plans  Integrated Sectoral Plans 	02 to 05 April 2018
	Draft IDP & Budget Community Consultation Meeting (Road show)	All Departments and Municipal Manager		09 to 20 April 2018
	IDP Steering Committee Meeting	IDP Manager and Municipal Manager		23 April 2018
	IDP Representative Forum Meeting	JTG District Municipality		24 April 2018
	Publish of a Draft IDP & Budget	IDP Manager		30 April 2018
	Draft IDP & Budget for JTG District Forum	JTG District Municipality		To be confirmed
	Screening of Draft IDP Projects Integration of Sector Plans and Institutional Programs	IDP Manager and All Departments		28 May 2018

Approval Phase	Approval of IDP and Budget	Mayor and Municipal Manager	 Public Comments  Approved IDP for the Municipality	30 May 2018
	Approval of Top Layer Service Delivery and Budget Implementation Plan(SBDIP)	Municipal Manager		12 June 2018
	Publish of IDP, SDBIP and Budget	IDP Manager		26 June 2018
	Submission of Approved IDP SDBIP and Budget to National Treasury and COGHSTA	Mayor and Municipal Manager		28 June 2018
	Signing of Annual Performance Agreements for Section 57 Managers	Mayor and Municipal Manager		39 June 2018