

**MOGALAKWENA LOCAL MUNICIPALITY**  
**2013/14**  
**PROCESS PLAN**  
**IDP, BUDGET AND PMS COMPILATION**

Table of Key IDP and budget time schedule of events

IDP PHASE	DELIVERABLE AND PROCESS MANAGEMENT	RESPONSIBLE	OUTPUT	DATE
<b>PREPARATION PHASE</b>	Develop Draft 2012/2013 IDP and budget process plan	Developmental Services	<ul style="list-style-type: none"> <li>Approved IDP and Budget process plan</li> </ul>	<b>Week 3 July 2012</b>
	First IDP Steering Committee	Mayor & Municipal Manager		<b>Week 1 August 2012</b>
	Stakeholder Registration	Developmental Services		<b>Week 4 August 2012</b>
	Give notice to local community of particulars of the Process Plan.	Developmental Services		<b>Week 4 August 2012</b>
	Tabling of Draft 2013/2014 IDP, budget and PMS process plan for Executive Committee	Developmental Services & Municipal Manager		<b>Week 4 August 2012</b>
	First IDP Representative forum	Mayor & Municipal Manager		<b>Week 4 August 2012</b>
	Tabling of draft 2013/2014 IDP, budget and PMS process plan for council approval	Mayor & Municipal Manager		<b>Week 4 August 2012</b>

IDP PHASE	DELIVERABLE AND PROCESS MANAGEMENT	RESPONSIBLE	OUTPUT	DATE
<b>ANALYSIS PHASE</b>	Consultation and assessment of the status quo (Situational Analysis)	Developmental Services	<ul style="list-style-type: none"> <li>• <b>Assessment of the existing level of development</b></li> <li>• <b>Priority issues/problems</b></li> <li>• <b>Understanding of causes of priority issues/problems</b></li> <li>• <b>Information on available resources</b></li> </ul>	<b>Week 4 September 2012</b>
	Community Consultation Forums on 2013/14 Tariffs, Indigent Credit, Credit Control, and Free Basic Services	Developmental Services		<b>Week 3 October 2012</b>
	Second IDP Steering Committee Meeting	Mayor & Municipal Manager		<b>Week 1 November 2012</b>
	Second IDP Representatives Forum	Mayor & Municipal Manager		<b>Week 2 November 2012</b>
<b>STRATEGIES PHASE</b>	KPA cluster session on Vision, Mission, Objectives, and localized strategic guidelines	MM & Developmental Services	<ul style="list-style-type: none"> <li>• <b>Vision(For Municipality)</b></li> <li>• <b>Objectives(For each priority issue)</b></li> <li>• <b>Strategic options and choice of strategy</b></li> </ul>	<b>Week 3 November 2012</b>
	Consolidation of the session outcomes	Developmental Services		<b>Week 4 November 2012</b>
	Consolidation and alignment with National, Provincial and District strategies	Developmental Services		<b>Week 2 December 2012</b>
	IDP strategic session on Vision, Mission, Objectives, and localized strategic guidelines	MM & Developmental Services		<b>Week 2 January 2013</b>

IDP PHASE	DELIVERABLE AND PROCESS MANAGEMENT	RESPONSIBLE	OUTPUT	DATE
PROJECTS PHASE	Project Identification	Developmental services	<ul style="list-style-type: none"> <li>• Tentative financial framework for projects</li> <li>• Identification of projects</li> <li>• Project output, targets, and location</li> <li>• Project related activities and time schedule</li> <li>• Cost and budget estimates</li> <li>• Performance</li> <li>• Indicators</li> </ul>	Week3 January 2013
	Implementation progress evaluation and assessment of 2012/13 Capital Projects	Developmental services		Week 4 January 2013
	Consolidation and alignment	Developmental services		Week 1 February 2013
	Third IDP Steering Committee Meeting	Mayor & Municipal Manager		Week 1 March 2013
	Third IDP Representatives Forum	Mayor & Municipal Manager		Week 2 March 2013
	Tabling of first Draft IDP/Budget	Developmental Services		Week 4 March 2013
	Submission of Approved Draft IDP/Budget to COGHSTA	Municipal Manager		Week 1 April 2013

IDP PHASE	DELIVERABLE AND PROCESS MANAGEMENT	RESPONSIBLE	OUTPUT	DATE
<b>INTEGRATION PHASE</b>	Advertisement of draft 2013-2014 IDP/Budget	Developmental Services	<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 Sector Plans</li> </ul>	<b>Week 3 April 2013</b>
	Final alignment with Waterberg District Municipality, Provincial and National Programs	Developmental Services		<b>Week 1 April 2013</b>
	IDP/Budget Roadshows	Mayor & Steering Committee		<b>Week 3 April 2013</b>
	Screening of inputs and comments from communities	Developmental Services		<b>Week 4 April 2013</b>
	Fourth IDP steering committee	Mayor & Municipal Manager		<b>Week 4 April 2013</b>
<b>APPROVAL PHASE</b>	Consolidation and alignment	Mayor & Municipal Manager	<ul style="list-style-type: none"> <li>• Public Comments</li> </ul> <b>Approved IDP for the Municipality</b>	<b>Week 1 May 2013</b>
	Fourth IDP Representative Forum	Mayor & Steering Committee		<b>Week 2 May 2013</b>
	Tabling of the 2013-2014 IDP/Budget for council	Mayor & Municipal Manager		<b>Week 4 May 2013</b>
	Submission of Approved IDP/Budget to COGHSTA	Municipal Manager		<b>Week 2 June 2013</b>
	Publish approved 2013- 2014 IDP/Budget	Developmental Services		<b>Week 4 June 2013</b>
	Approval of Service Delivery and Budget Implementation plan	Mayor & Municipal Manager		<b>Week 4 June 2013</b>