

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

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

IDP PHASE	DELIVERABLE AND PROCESS MANAGEMENT	RESPONSIBLE	OUTPUT	DATE
PROJECTS PHASE	Project Identification	Developmental services	<ul style="list-style-type: none"> • Tentative financial framework for projects • Identification of projects • Project output, targets, and location • Project related activities and time schedule • Cost and budget estimates • Performance • Indicators 	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
INTEGRATION PHASE	Advertisement of draft 2013-2014 IDP/Budget	Developmental Services	<ul style="list-style-type: none"> • 5 Year Financial Plan • 5 Year Capital Investment Plan • Institutional Plan • Reference to Sector Plans • Integrated Sector Plans 	Week 3 April 2013
	Final alignment with Waterberg District Municipality, Provincial and National Programs	Developmental Services		Week 1 April 2013
	IDP/Budget Roadshows	Mayor & Steering Committee		Week 3 April 2013
	Screening of inputs and comments from communities	Developmental Services		Week 4 April 2013
	Fourth IDP steering committee	Mayor & Municipal Manager		Week 4 April 2013
	APPROVAL PHASE	Consolidation and alignment		Mayor & Municipal Manager
Fourth IDP Representative Forum	Mayor & Steering Committee	Week 2 May 2013		
Tabling of the 2013-2014 IDP/Budget for council	Mayor & Municipal Manager	Week 4 May 2013		
Submission of Approved IDP/Budget to COGHSTA	Municipal Manager	Week 2 June 2013		
Publish approved 2013- 2014 IDP/Budget	Developmental Services	Week 4 June 2013		
Approval of Service Delivery and Budget Implementation plan	Mayor & Municipal Manager	Week 4 June 2013		