

# MOGALAKWENA LOCAL MUNICIPALITY

## 2014/15 IDP, BUDGET AND PMS PROCESS PLAN



### TIME SCHEDULE OF EVENTS FOR THE APPROVAL OF THE 2014/15 IDP, BUDGET AND PMS

IDP PHASE	DELIVERABLE	CO-ORDINATING/ RESPONSIBLE DEPARTMENT	OUTPUT	LEGISLATIVE REQUIREMENT	TIMEFRAME
<b>Preparation phase</b>	Develop draft 2014/15 IDP, Budget and PMS process plan	Developmental Services	<b>Approved IDP, Budget and PMS process plan outlining key deadlines.</b>	MSA No. 32 of 2000 (s27, 28, 29 and 41) MFMA No.56 of 2003 (s21)	01-16 July 2013
	Alignment with WDM framework for IDP	WDM		MSA No. 32 of 2000 (s27) MFMA No.56 of 2003 (s21)	08-09 July 2013
	First IDP Steering Committee	Mayor and Municipal Manager		MSA No. 32 of 2000 (s 17 and 28)	08 August 2013
	First IDP Representative forum	Mayor and Municipal Manager		MSA No. 32 of 2000 (s 16, 17 and 28) MFMA No.56 of 2003 (s21)	16 August 2013
	Tabling of draft 2014/15 IDP, Budget and PMS process plan for council approval	Mayor and Municipal Manager		MSA No. 32 of 2000 (s28)	26 August 2013
	Give notice to the local community of particulars of the Process Plan	Developmental Services		MSA No. 32 of 2000 (s28)	02-13 September 2013
<b>Analysis phase</b>	District consultative sessions	COGHSTA, OTP and WDM	<ul style="list-style-type: none"> <li>Assessment of the existing level of development</li> <li>Priority issues/problems</li> <li>Understanding of causes of priority issues/problems</li> </ul>	MFMA No.56 of 2003 (s21) MSA No. 32 of 2000 (s29)	16-17 September 2013
	IDP community learning workshop	Developmental Services		MSA No. 32 of 2000 (s16 and 17)	04-10 September 2013

IDP PHASE	DELIVERABLE	CO-ORDINATING/ RESPONSIBLE DEPARTMENT	OUTPUT	LEGISLATIVE REQUIREMENT	TIMEFRAME
<b>Analysis phase</b>	Consultation and assessment of the status quo (Situational analysis)	Developmental Services	<ul style="list-style-type: none"> <li><b>Information on available resources</b></li> </ul>	MSA No. 32 of 2000 (s16 and 17)	19-30 September 2013
	Community Consultation Forums on proposed 2014/15 tariffs, indigent credit, credit control, and free basic services	Developmental Services		MFMA No.56 of 2003 (s21and 24)	14-16 October 2013
	Second IDP Steering Committee	Mayor and Municipal Manager		MSA No. 32 of 2000 (s 17 and 28)	01 November 2013
	Second IDP Representatives Forum	Mayor and Municipal Manager		MSA No. 32 of 2000 (s 16, 17 and 28) MFMA No.56 of 2003 (s21)	08 November 2013
<b>Strategies phase</b>	District consultative sessions	COGHSTA, OTP AND WDM	<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>	MFMA No.56 of 2003 (s21) MSA No. 32 of 2000 (s29)	19-20 November 2013
	KPA cluster sessions on vision, mission, objectives, and localized strategic guidelines	Developmental Services		MSA No. 32 of 2000 (s 26)	11-13 November 2013
	Consolidation of the session outcomes	Developmental Services		N/A	14-15 November 2013
	Strategic Planning session	Developmental Services		MSA No. 32 of 2000 (s 26)	13-15 November 2013
	Consolidation and alignment with national, provincial and district strategies	Developmental Services		MSA No. 32 of 2000 (s 26)	02-13 December 2013

IDP PHASE	DELIVERABLE	CO-ORDINATING/ RESPONSIBLE DEPARTMENT	OUTPUT	LEGISLATIVE REQUIREMENT	TIMEFRAME
Project 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 Indicators</li></ul>	N/A	07-17 January 2014
	Evaluation and assessment of 2013/14 capital projects implementation progress	Developmental Services		N/A	20-31 January 2014
	Report on the Mid-Term performance of the SDBIP	Mayor and Municipal Manager		MFMA No.56 of 2003 (s72)	25 January 2014
	Tabling of the draft Annual Report to council			MFMA No.56 of 2003 (s127)	31 January 2014
	Consolidation and alignment	Developmental Services		N/A	03-07 February 2014
	Make the Annual Report public	Municipal Manager		MFMA No.56 of 2003 (s127)	01-28 February 2014
	District consultative session	COGHSTA, OTP and WDM		MFMA No.56 of 2003 (s21) MSA No. 32 of 2000 (s 29)	07 February 2014
	Third IDP Steering Committee	Mayor and Municipal Manager		MSA No. 32 of 2000 (s 17 and 28)	03 March 2014
	Third IDP Representative Forum	Mayor and Municipal Manager		MSA No. 32 of 2000 (s 16, 17 and 28) MFMA No.56 of 2003 (s21)	07 March 2014
	Tabling of first draft IDP/Budget	Mayor and Municipal Manager		MSA No. 32 of 2000 (s30)	25 March 2014
	Approval of the Oversight Report (Annual Report)	Mayor and Municipal Manager		MFMA No.56 of 2003 (s127)	

IDP PHASE	DELIVERABLE	CO-ORDINATING/ RESPONSIBLE DEPARTMENT	OUTPUT	LEGISLATIVE REQUIREMENT	TIMEFRAME
Integration phase	Advertisement of draft 2014/15 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>	MSA No. 32 of 2000 (s25)	27 March- 04 April 2014
	Final alignment with Waterberg District Municipality, Provincial and National Programs	Developmental Services		MFMA No.56 of 2003 (s21) MSA No. 32 of 2000 (s 29)	31 March- 04 April 2014
	IDP/Budget Roadshows	Mayor and Steering Committee		MFMA No.56 of 2003 (s23) MSA No. 32 of 2000 (s16 and 17)	06-13 April 2014
	Screening of inputs and comments from communities	Developmental Services		MFMA No.56 of 2003 (s23)	14-22 April 2014
	Fourth IDP steering committee	Developmental Services		MFMA No.56 of 2003 (s23)	25 April 2014
Approval phase	Consolidation and alignment	Developmental Services	<ul style="list-style-type: none"> <li>• Public Comments</li> <li>• Approved IDP for the Municipality</li> </ul>	N/A	30 April- 02 May 2014
	Fourth IDP Representative Forum	Mayor and Municipal Manager		MSA No. 32 of 2000 (s 16, 17 and 28) MFMA No.56 of 2003 (s21)	05 May 2014
	Tabling of the 2014/15 IDP/Budget for council	Mayor and Municipal Manager		MSA No. 32 of 2000 (s30)	27 May 2014
	Submission of approved IDP/Budget to COGHSTA	Municipal Manager		MSA No. 32 of 2000 (s 32)	28 May- 06 June 2014
	Publish approved 2014/15 IDP/Budget	Developmental Services		MSA No. 32 of 2000 (s25)	02-30 June 2014
	Approval of SDBIP	Mayor and Municipal Manager		MSA No. 32 of 2000 (s38)	01-30 June 2014

**Acronyms:** **IDP** - Integrated Development Plan; **MFMA** - Local Government: Municipal Finance Management Act, No. 56 of 2003; **MSA** - Local Government: Municipal Systems Act, No. 32 of 2000, **s**-Section; **N/A**-Not Applicable; **COGHSTA**-Cooperative Governance Human Settlement and Traditional Affairs; **OTP**-Office of the Premier; **WDM**-Waterberg District Municipality, **SDBIP**- Service Delivery and Budget Implementation Plan; **PMS**-Performance Management System