

MOGALAKWENA LOCAL MUNICIPALITY

2019/20 IDP, BUDGET AND PMS PROCESS PLAN



TIME SCHEDULE OF EVENTS FOR THE APPROVAL OF THE 2019/20 IDP, BUDGET AND PMS

IDP PHASE	DELIVERABLE	CO-ORDINATING/ RESPONSIBLE DEPARTMENT	OUTPUT	LEGISLATIVE REQUIREMENT	TIMEFRAME
Preparation phase	Develop draft 2019/20 IDP, Budget and PMS process plan	Planning and Development Services	<ul style="list-style-type: none"> Approved IDP, Budget and PMS process plan outlining key deadlines. 	MSA No. 32 of 2000 (s27, 28, 29 and 41) MFMA No.56 of 2003 (s21)	02 – 18 July 2018
	Alignment with WDM framework for IDP	Waterberg District Municipality		MSA No. 32 of 2000 (s27) MFMA No.56 of 2003 (s21)	25 – 27 July 2018
	Advertise Draft IDP, Budget & PMS Process Plan for public comments	Planning and Development Services		MSA No. 32 of 2000 (s28)	28 July -19 August 2018
	First IDP Steering Committee	Planning and Development Services		MSA No. 32 of 2000 (s 17 and 28)	17 August 2018
	First IDP Representative forum	Planning and Development Services		MSA No. 32 of 2000 (s 16, 17 and 28) MFMA No.56 of 2003 (s21)	24 August 2018
	Table Draft 2019/20 IDP, Budget and PMS process plan to council	Mayor and Municipal Manager		MSA No. 32 of 2000 (s28)	28 August 2018
	Give notice to the local community of particulars of the Process Plan	Planning and Development Services		MSA No. 32 of 2000 (s28)	31 August – 11 September 2018
Analysis phase	Provincial District Engagement Session	CoGHSTA, OTP and Waterberg District Municipality	<ul style="list-style-type: none"> Assessment of the existing level of development Priority issues/problems Understanding of causes of priority issues/problems 	MFMA No.56 of 2003 (s21) MSA No. 32 of 2000 (s29)	05 – 06 September 2018
	Public engagement/Community Based Planning session	Planning and Development Services		MSA No. 32 of 2000 (s16 and 17)	18 - 28 September 2018

IDP PHASE	DELIVERABLE	CO-ORDINATING/ RESPONSIBLE DEPARTMENT	OUTPUT	LEGISLATIVE REQUIREMENT	TIMEFRAME
	Community Consultation Forums on proposed 2019/20 tariffs, indigent credit, credit control, and free basic services	Finance	<ul style="list-style-type: none"> Information on available resources 	MFMA No.56 of 2003 (s21 and 24)	01 October 2018 - 22 February 2019
	Second IDP Steering Committee	Mayor and Municipal Manager		MSA No. 32 of 2000 (s 17 and 28)	26 October 2018
	Second IDP Representatives Forum	Mayor and Municipal Manager		MSA No. 32 of 2000 (s 16, 17 and 28) MFMA No.56 of 2003 (s21)	02 November 2018
Strategies phase	Provincial District Engagement Session	COGHSTA, OTP and WDM	<ul style="list-style-type: none"> Vision(for Municipality) Objectives(for each priority issue) Strategic options and choice of strategy 	MFMA No.56 of 2003 (s21) MSA No. 32 of 2000 (s29)	22 – 23 November 2018
	Strategic Planning session	Planning and Development Services		MSA No. 32 of 2000 (s 26)	21 – 23 November 2018
	Consolidation and alignment with national, provincial and district strategies	Planning and Development Services		MSA No. 32 of 2000 (s 26)	26 November – 05 December 2018
Project phase	Project identification	Planning and Development 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 	N/A	08 – 11 January 2019
	Task team consultation	Planning and Development Services		N/A	04 – 08 February 2019
	Report on the Mid-Term performance of the SDBIP	Office of the Municipal Manager		MFMA No.56 of 2003 (s72)	29 January 2019
	Table the Draft Annual Report to council	Office of the Municipal Manager		MFMA No.56 of 2003 (s127)	29 January 2019

IDP PHASE	DELIVERABLE	CO-ORDINATING/ RESPONSIBLE DEPARTMENT	OUTPUT	LEGISLATIVE REQUIREMENT	TIMEFRAME
Project phase	Consolidation and alignment	Planning and Development Services		N/A	11 – 15 February 2019
	Provincial District Engagement Session	COGHSTA, OTP and WDM		MFMA No.56 of 2003 (s21) MSA No. 32 of 2000 (s29)	19 February 2019
	Make the Annual Report public	Office of the Municipal Manager		MFMA No.56 of 2003 (s127)	18 February 2019
	Third IDP Steering Committee	Mayor and Municipal Manager		MSA No. 32 of 2000 (s 17 and 28)	01 March 2019
	Third IDP Representative Forum	Mayor and Municipal Manager		MSA No. 32 of 2000 (s 16, 17 and 28) MFMA No.56 of 2003 (s21)	15 March 2019
	Budget Steering Committee for Draft 2019/20 Budget	Finance		MFMA No.56 of 2003 (s53)	20 March 2019
	Table Draft 2019/20 IDP & Budget to Council	Mayor and Municipal Manager		MSA No. 32 of 2000 (s30)	26 March 2019
	Approval of the Oversight Report	Office of the Municipal Manager		MFMA No.56 of 2003 (s127)	26 March 2019
Integration phase	Advertise Draft 2019/20 IDP & Budget for public comments	Planning and Development 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 	MSA No. 32 of 2000 (s25)	01 – 15 April 2019
	Final alignment with Waterberg District Municipality, Provincial and National Programmes	Planning and Development Services		MFMA No.56 of 2003 (s21) MSA No. 32 of 2000 (s29)	01 – 03 April 2019
	IDP/Budget Roadshows	Mayor and Steering Committee		MFMA No.56 of 2003 (s23) MSA No. 32 of 2000 (s16 and 17)	01 – 15 April 2019
	Screening, alignment and consolidation of inputs from communities	Planning and Development Services		MFMA No.56 of 2003 (s23)	18 – 23 April 2019
	Fourth IDP steering committee	Planning and Development Services		MFMA No.56 of 2003 (s23)	03 May 2018

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Approval phase	Consolidation and alignment	Planning and Development Services	<ul style="list-style-type: none"> Public Comments Approved IDP for the Municipality 	N/A	02 – 04 May 2019
	Fourth IDP Representative Forum	Mayor and Municipal Manager		MSA No. 32 of 2000 (s 16, 17 and 28) MFMA No.56 of 2003 (s21)	10 May 2019
	Budget Steering Committee for Final 2019/20 Budget	Finance		MFMA No.56 of 2003 (s53)	22 May 2019
	Table the 2019/20 IDP & Budget to council	Mayor and Municipal Manager		MSA No. 32 of 2000 (s30)	28 May 2019
	Submission of approved IDP & Budget to CoGHSTA and Provincial Treasury	Office of the Municipal Manager		MSA No. 32 of 2000 (s 32)	31 May – 14 June 2019
	Publish approved 2019/20 IDP & Budget	Planning and Development Services		MSA No. 32 of 2000 (s25)	31 May – 14 June 2019
	Approval of SDBIP	Office of the Municipal Manager		MSA No. 32 of 2000 (s38)	01 – 30 June 2019

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