

# MOGALAKWENA LOCAL MUNICIPALITY

## DRAFT 2016/17 IDP, BUDGET AND PMS PROCESS PLAN



### TIME SCHEDULE OF EVENTS FOR THE APPROVAL OF THE 2016/17 IDP, BUDGET AND PMS

IDP PHASE	DELIVERABLE	CO-ORDINATING/ RESPONSIBLE DEPARTMENT	OUTPUT	LEGISLATIVE REQUIREMENT	TIMEFRAME
<b>Preparation phase</b>	Develop draft 2016/17 IDP, Budget and PMS process plan	Planning and Development 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)	01-17 July 2015
	Alignment with WDM framework for IDP	WDM		MSA No. 32 of 2000 (s27) MFMA No.56 of 2003 (s21)	27-28 July 2015
	First IDP Steering Committee	Mayor and Municipal Manager		MSA No. 32 of 2000 (s 17 and 28)	14 August 2015
	First IDP Representative forum	Mayor and Municipal Manager		MSA No. 32 of 2000 (s 16, 17 and 28) MFMA No.56 of 2003 (s21)	21 August 2015
	Tabling of draft 2016/17 IDP, Budget and PMS process plan for council approval	Mayor and Municipal Manager		MSA No. 32 of 2000 (s28)	25 August 2015
	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 2015
	<b>Analysis phase</b>	Provincial District Engagement Session		COGHSTA, OTP and WDM	<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> </ul>
Task team consultation		Planning and Development Services	MSA No. 32 of 2000 (s16 and 17)	21-30 September 2015	

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<b>Strategies phase</b>	Community Consultation Forums on proposed 2016/17 tariffs, indigent credit, credit control, and free basic services	Planning and Development Services	<ul style="list-style-type: none"> <li>• <b>Information on available resources</b></li> <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 (s21and 24)	07-09 October 2015
	Second IDP Steering Committee	Mayor and Municipal Manager		MSA No. 32 of 2000 (s 17 and 28)	23 October 2015
	Second IDP Representatives Forum	Mayor and Municipal Manager		MSA No. 32 of 2000 (s 16, 17 and 28) MFMA No.56 of 2003 (s21)	30 October 2015
	Provincial District Engagement Session	COGHSTA, OTP and WDM		MFMA No.56 of 2003 (s21) MSA No. 32 of 2000 (s29)	16-17 November 2015
	Strategic Planning session	Planning and Development Services		MSA No. 32 of 2000 (s 26)	18-20 November 2015
	Consolidation and alignment with national, provincial and district strategies	Planning and Development Services		MSA No. 32 of 2000 (s 26)	24 November-05 December 2015
<b>Project phase</b>	Project Identification	Planning and Development Services	<ul style="list-style-type: none"> <li>• <b>Tentative financial framework for projects</b></li> <li>• <b>Identification of projects</b></li> <li>• <b>Project output, targets, and location</b></li> <li>• <b>Project related activities and time schedule</b></li> <li>• <b>Cost and budget estimates</b></li> <li>• <b>Performance Indicators</b></li> </ul>	N/A	12-15 January 2016
	Task team consultation	Planning and Development Services		N/A	02- 05 February 2016
	Provincial District Engagement Session	COGHSTA, OTP and WDM		MFMA No.56 of 2003 (s21) MSA No. 32 of 2000 (s29)	10 February 2016
	Report on the Mid-Term performance of the SDBIP	Mayor and Municipal Manager		MFMA No.56 of 2003 (s72)	22 January 2016
	Tabling of the draft Annual Report to council			MFMA No.56 of 2003 (s127)	26 January 2016

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<b>Project phase</b>	Consolidation and alignment	Planning and Development Services		N/A	03-07 February 2016
	Make the Annual Report public	Municipal Manager		MFMA No.56 of 2003 (s127)	01-29 February 2016
	Third IDP Steering Committee	Mayor and Municipal Manager		MSA No. 32 of 2000 (s 17 and 28)	04 March 2016
	Third IDP Representative Forum	Mayor and Municipal Manager		MSA No. 32 of 2000 (s 16, 17 and 28) MFMA No.56 of 2003 (s21)	14 March 2016
	Tabling of first draft IDP/Budget	Mayor and Municipal Manager		MSA No. 32 of 2000 (s30)	29 March 2016
	Approval of the Oversight Report (MPAC Report)	Mayor and Municipal Manager		MFMA No.56 of 2003 (s127)	
<b>Integration phase</b>	Advertisement of draft 2016/17 IDP/Budget	Planning and Development Services	<ul style="list-style-type: none"> <li>• <b>5 Year Financial Plan</b></li> <li>• <b>5 Year Capital Investment Plan</b></li> <li>• <b>Institutional Plan</b></li> <li>• <b>Reference to Sector Plans</b></li> <li>• <b>Integrated Sector Plans</b></li> </ul>	MSA No. 32 of 2000 (s25)	01-15 April 2016
	Final alignment with Waterberg District Municipality, Provincial and National Programs	Planning and Development Services		MFMA No.56 of 2003 (s21) MSA No. 32 of 2000 (s 29)	01-03 April 2016
	IDP/Budget Roadshows	Mayor and Steering Committee		MFMA No.56 of 2003 (s23) MSA No. 32 of 2000 (s16 and 17)	01-15 April 2016
	Screening of inputs and comments from communities	Planning and Development Services		MFMA No.56 of 2003 (s23)	18-22 April 2016
	Fourth IDP steering committee	Planning and Development Services		MFMA No.56 of 2003 (s23)	29 April 2016

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<b>Approval phase</b>	Consolidation and alignment	Planning and Development Services	<ul style="list-style-type: none"> <li>• <b>Public Comments</b></li> <li>• <b>Approved IDP for the Municipality</b></li> </ul>	N/A	02-04 May 2016
	Fourth IDP Representative Forum	Mayor and Municipal Manager		MSA No. 32 of 2000 (s 16, 17 and 28) MFMA No.56 of 2003 (s21)	06 May 2016
	Tabling of the 2016/17 IDP/Budget for council	Mayor and Municipal Manager		MSA No. 32 of 2000 (s30)	24 May 2016
	Submission of approved IDP/Budget to COGHSTA	Municipal Manager		MSA No. 32 of 2000 (s 32)	25 May- 01 June 2016
	Publish approved 2016/17 IDP/Budget	Planning and Development Services		MSA No. 32 of 2000 (s25)	25 May- 24 June 2016
	Approval of SDBIP	Mayor and Municipal Manager		MSA No. 32 of 2000 (s38)	01-30 June 2016

**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