

**ANNEXURE "B" : 2013/14 CHDM IDP/BUDGET/PMS  
PROCESS PLAN ACTION PROGRAM**

		<b>ACTION</b>	<b>PROGRAM</b>
	<b>Activities</b>	<b>Timeframe</b>	<b>Responsible Department</b>
<b>A</b>	<b>Preparation phase / Pre-planning</b>		
1	Advertise invitation of IDP Stakeholders to Register	25 July 2012	IPED
	Standing Committee to Comment on IDP Framework & Process Plan	10 July 2012	IPED
	Mayoral Committee to look on the IDP Framework & IDP/Budget Process Plan	31 July 2012	MM/BTO
3	Council Approval of Framework Plan & Process Plans (IDP & Budget)	08 August 2012	IPED/BTO
	Advertise Adopted IDP Process Plan	13 August 2012	IPED
4	IDP/PMS/Budget Steering Committee meeting to review Implementation progress and prepare for the 12/1 IDP Process	18 September 2012	IPED/BTO
	Technical IGR Meeting for Officials	07 August 2012	MM
7	District Mayors Forum	28 August 2012	MM
6	Launch (District wide level). IDP/PMS/Budget Representative Forum to outline terms of reference, report progress, explain process.	25 September 2012	IPED
	Quarter 1 Performance reporting (July - Sept)	10 October 2012	HOD's/MM
<b>B+C</b>	<b>Analysis Phase / Monitoring and evaluation</b>		
2	Assess implementation progress (HODs to present action plans for existing projects and planned completion dates for projects, aligning expenditure with progress), impact of new information/unexpected events, evaluation of achievement with regard to objectives, strategies and projects (per programme), overview of funding available per cluster (both from savings as well as new funding from operating budget and from external funds), possible implications on programmes of additional sector information.	July - October 2012	All Depts Championed by HOD's
	IDP/PMS/Budget Steering Committee meeting to review Implementation progress and report on gaps identified during the analysis phase	11 October 2012	IPED/BTO
	Issue Budget guidelines to Directorates, focusing on revenue and expenditure projections	06 November 2012	BTO
	Technical IGR Meeting	12 November 2012	MM
	District Mayors Forum	28 November 2012	MM
	IDP/PMS/Budget Rep Forum meeting (Also consultative forums will meet on the same day as specialised commissions) - discuss district priorities	31 October 2012	IPED

	Mid-year review process, Costing of personnel requirements, Submission of Budget Proposals	07 December 2012	BTO
	Quarter 2 Performance reporting (Oct - Dec))	10 January 2013	HOD's & MM
<b>D</b>	<b>Strategies Phase / Refined objectives, strategies, programmes and projects phase</b>		
	Mid- year review approved by council Consolidate budget submissions	30 January 2013	BTO
	Strategic planning session. Adopt proposed overall direction of the IDP - agree on main themes and key strategic objectives and key financial issues .	12-13 Feb 2013	IPED
2	Refine objectives, strategies, programmes and draft projects as necessary for MTEF period.	Dec 2012 - Jan 2013	ALL DEPTS
4	IDP/Budget Steering Committee to approve draft budget allocations (IDP/ Budget link)	22 January 2013	BTO/IPED
	Budget Consultations process and budget committee meetings	04 February 2013	BTO
	Technical IGR Meeting	11 February 2013	MM
	IDP REP Forum	06 February 2013	MM
	District Mayors Forum	28 February 2013	MM
	IDP/PMS/Budget Steering Committee meeting to present the draft IDP and Budget	14 March 2013	IPED
	DIMAFO Meeting	18 March 2013	MM
5	IDP/Budget/Representative Forum meeting to present the draft IDP	21 March 2013	IPED
6	Council Workshop on the draft IDP and Budget	29 March 2013	MM
7	CHDM Council approval of the draft IDP & Budget	28 March 2013	IPED / BTO/ Corporate Services
8	Identify operating impacts (including staff issues) of proposed projects and ensure that these are included in the operating budget submissions	01-30-March-2013	IPED /BTO / Corporate Services
	Quarter 3 Performance reporting (Jan - March))	10 April 2013	HOD's & M M
	Draft IDP and Draft Budget published. Advertise for public comment (21days)	01 April 2013	IPED
<b>E</b>	<b>Reviewed IDP document (Integration/programme implementation and operational plan)</b>		

	IDP Rep Forum	03 April 2013	IPED
	Publicise Draft Budget on local newspapers and website	05 April 2013	BTO
1	IDP/Budget roadshows - public hearings	22-24 April 2013	MM/IPED/BTO
	IDP Steering Committee meeting (implementation and operational plan)	14 May 2013	IPED
	Technical IGR	09 May 2013	MM
	IDP Rep Forum	23 May 2013	IPED
3	District Mayors Forum	15 May 2013	M M
4	Incorporate relevant comments to the Draft final reviewed IDP	April - May 2013	IPED
<b>F</b>	<b>Approval phase</b>		
3	Council Workshop on the Final IDP prior Adoption		M M /IPED
4	CHDM Council Open Day & Approval of Final IDP & Budget	29 May 2013	M M, Corporate services, BTO & IPED
	Stakeholders Engagement on IDP & Budget	10-14 June 2013	MM
4	Quarter 4 Performance reporting (April - June))	10 July 2013	HOD"s & M M
<b>G</b>	<b>Performance Management System</b>		
2	Drafting of Service Delivery and Budget Implementation Plan (SDBIP)	28 March 2013	MM
3	Submit draft SDBIP within 14 days after approval of the budget	12 June 2013	MM
4	Approval of SDBIP within 28 days after budget	26 June 3013	Mayor
5	Signing of MM and Section 57 Managers Performance Agreements	31 June 2013	MM
6	Publicize SDBIP and Performance Agreements no later than 14 days after approval	09 July 2013	MM