

1.4 Timeframes for IDP/Budget Process Plan

ACTIVITIES	RESPONSIBLE	DATES
PLANNING PROCESS		
MCLM alignment with WRDM IDP Framework	IDP	July 2023
Preparation for Revised IDP process plan	IDP	July 2023
IDP Technical Forum	IDP	July 2023
Tabling of the 2024/25 IDP/Budget/SBIP and Municipal Annual Report Process Plan to EXCO/Budget Committee for recommendation for approval	IDP	August 2023
Adoption of IDP/ Budget Process Plan for 2024/2025 IDP/Budget and Municipal Annual Report	Council	August 2023
Tabling of the draft Annual Municipal Report	MM	August 2023
Public notice of the adopted IDP/Budget and Municipal Annual Process Plan for 2024/25 IDP/Budget Review.	IDP	September 2023
Submission of the IDP Process Plan to MEC for Local Government, National & Provincial Treasury Departments	IDP	September 2023
STATUS ANALYSIS PHASE		
Demographic & Service Delivery data analysis	IDP	September 2023
Socio-Economic data analysis	IDS, EDS, CDS & IDP	September 2023
Institutional data analysis	FM, CDS & IDP	September 2023

ACTIVITIES	RESPONSIBLE	DATES
REVIEW OF PUBLIC CONSULTATION PHASE		
Council refers Annual Report to MPAC.	Council	December 2023/ January 2024
IDP Technical Forum	IDP	December 2023
STRATEGIC ALIGNMENT PHASE		
Vision and Mission	All Departments	Jan/Feb 2024
Objectives and development priorities	All Departments	Jan/Feb 2024
Priority Programme and Project Identification	All Departments	Jan/Feb 2024
PERFORMANCE AND BUDGET REVIEW PHASE		
Submission of Mid-year Performance Report	M&E	Jan/Feb 2024
Approval of the Budget adjustment	FM	Feb 2024
Approval of the Revised SDBIP	M&E	Feb 2024
PROGRAMME AND PROJECTS PHASE		
Priority Programmes and Projects	All Departments	Feb 2024
IDP Technical Forum	IDP	Feb 2024
CAPEX and OPEX costing	BTO	March 2024
ALIGNMENT OF NATIONAL & PROVINCIAL PROGRAMMES PHASE		
Consideration and ensuring that MEC comments are addressed	IDP	March 2024
Integration and Alignment of sectoral plans into the IDP	IDP	March 2024
Integration and Alignment of operational plans into the IDP	All Departments	March 2024

ACTIVITIES	RESPONSIBLE	DATES
FINAL CONSULTATION AND APPROVAL		
• Tabling of the draft IDP/Budget and SDBIP	IDP/Budget	March 2024
• Public Participation – IDP/ Physical /virtual presentations	IDP	April/May 2024
<ul style="list-style-type: none"> • IDP Roadshow Report. • 1. List of community priority needs • 2. List of all community needs submitted to departments for consideration 	IDP	April/May 2024
• IDP Technical Forum	IDP	March 2024
• Submissions of the draft Annual IDP/Budget/ for adoption.	Council	May/June 2024
• Final SDBIP approval by the Executive Mayor	M&E	28 days after Council has approved the Revised IDP & Annual Budget
• Submission of the approved IDP to the MEC of Local Government	IDP Division	• May/June 2024

Table 1: Activities, Responsibilities and Timeframe for IDP Process Plan



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1 August 2023

EXTRACT FROM THE MINUTES OF THE 6TH ORDINARY MEETING OF THE COUNCIL OF MOGALE CITY LOCAL MUNICIPALITY FOR THE TERM 2021-2026, HELD ON MONDAY, 31 JULY 2023 AT 14:00 IN THE COUNCIL CHAMBER

ITEM K(ii) 09(07/2023)

2024/2025 IDP/Budget/SDBIP Process Plan

RESOLVED:

that cognizance be taken on the following:

1. that Council notes the Draft 2024/25 IDP Process Plan and Annexure 1.
2. that the Municipal Council approves the 2024/2025 IDP Process Plan.
3. that the IDP division places a public notice of Council approval of the IDP Process Plan.
4. that a copy of the approved IDP Process Plan be submitted to the MEC for Local Government.

CERTIFIED A TRUE EXTRACT

Councillor LG SELE
Acting Speaker of Council

01-08-2023
Date of Signature