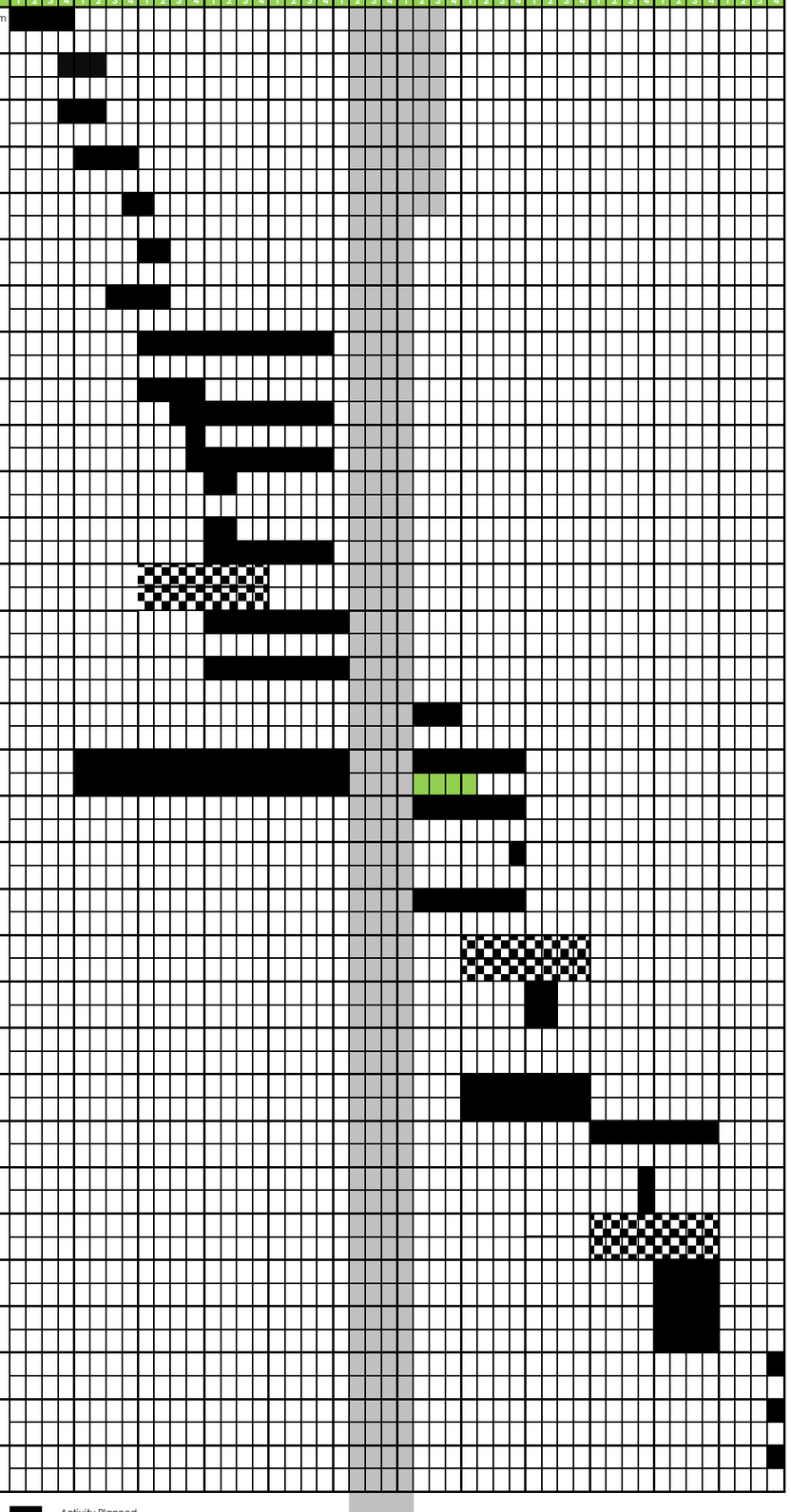
ilembe District Municipality 2011/2012 IDP Annual Review incorpotating the Budget and Organisational Performance Management Plan (PMS) Review : Activity and Time Frame Schedule: Framework / Process Plan

Activity / Item	Decsription	Binding Legislation	Responsibility
Initiate IDP/Budget/OPMS Planning Cycle 2011/2012	Planning Cycle Commences, Co-ordination & Preparation of IDP/Budget/OPMS Process	MFMA Section 53 & Section 63	IDP Steering Comm (Renee, Ernest, CFO, Rob)
Public Notification (Participation)	Notification of Intent & Call Interested Parties to Register for 2011/2012 IDP Rep Forum (First Meeting) - Public Participation		Renee & Ernest
Initiate IDP 2011/2012 Review Processes & Budget 2011/2012 Formulation	Prepare Process Plan for Annual IDP/Budget/OPMS Review	MFMA Section 21	Renee
Measurement, Reporting & Review of Organisational Performance 2010/2011	Measure, Report & Review of OPMS of iLembe DM for 20010/2011 Financial Year		Rob
w Organisational Performance Management System for 2010	Review of Organisation Performance: Project Mobilisation, Desktop Analysis, PMS Workshop, KPI' & Targets, PMS framework, Performance Management		Rob
Integrate & Align PMS with IDP	Report & Performance Auditing System		Renee & Rob
IDP Revision	Adoption of IDP 2011/2012 Process Plan/Submission to COGTA		Council
Sector Alignment Meeting	Schedule & Meet Sector Departments to Identify & Incorporate MTSF's & MTEF into 2011/2012 IDP		Renee & Ernest
Update & Align Five Year Financial Plan	Update 5-yr Financial Plan, List Projects for 2011/2012 & 5-yr Capital Investment Plan; Integrate & Align Budget within IDP		Renee
2011/2012 Budget (1st Quarter Review)	Report to Council on Budget & Financial Status /Position		CFO
Revenue Projections & Policies	Submit Report to Council for Consideration		CFO
Review Development Strategies	Review Strategic Objectives / Priority Project List		Renee
1st Broad Public Participation/IDP Representative Forum	Incorporate IDP Rep Forum / Multi-Sectorial Meetings Input/Information (Verification of Needs Analysis) (Introduction to IDP Process 2011/2012)		Renee & Ernest
Operational Plans & Submission of Capital Budget, Draft SDBIP	Prepare MTEF incorporate Operational & Capital Budgets, Prepare & Submit Operational Plans for 2011/2012, Clarify through Workshop Session (s). Identify & Submit Capital Projects for 2010/2011 + 5-yr Plan linked to SDBIP	MFMA	Rob & Renee
Policy Review	Review Policies: Tariff, Investment, Indigent, Insurance, Public Participation, Credit Control, Rates, etc		HODs
2011/2012 Budget (2nd Quater Review)	Report to Council on Budget & Financial Status/Position		CFO
Municipal Sector Plans	Prepare & Finalisation of Sector Plans		HODs
2011/2012 Adjustment of Budget	Incorporate Sector Plan Recommendations	MFMA Section 72	CFO
Adoption of Draft IDP	Adoption of Draft IDP		Council
Budget Preparation - (Internal)	Preparation of 2010/2011 Capital & Operating Budgets, including Salaries & Tariffs, linked to SDBIP		CFO
2nd Broad Public Participation/IDP Representative Forum	Presentation of Developmental Strategies & Objectives - (Presenting Sector depts - MTEF's)		Renee & Ernest
MTEF Budgetary Framework linked to IDP Strategic Objectives & Capital Investment Plan	Finalise iLembe Capital Investment Framework linked to MTEF Budgetary Framework for inclusion in IDP & Align with Sector Departments		Renee & CFO
Budget & IDP Review & Alignment	Align 2011/2012 draft Budget to IDP		CFO
Complete draft Budget & draft SDBIP	Draft & present draft Budget & SDBIP. Advertise Public Participation. Conduct Road Shows. Submit draft Budgets to National & Provincial Treasury, COGTA & other Stakeholders	MFMA Section 22	CFO
Public Comments towards IDP Process	Advertise draft IDP for Public Comments & Scrutiny		Renee
2011/2012 Budget (3rd Quarter Review)	Submit Report to Council		CFO
3nd Broad Public Participation/IDP Representative Forum	IDP Road Shows (Comments & Clarification) and Final Budget for Approval		Renee & Ernest
Final Budget	Submit Final Budget for Approval	MFMA Section 23	CFO
Budget / IDP	Adoption of both 2011/2012 Budget & IDP		Council
2011/2012 Budget	Submit Budget in Approved format to Provincial & National Treasury, COGTA		CFO
2011/2012 IDP	Submit adopted & Final IDP to MEC for COGTA	MSA	Renee
2011/2012 Budget	Finalise SDBIP and Mayor to Approve SDBIP (28 days). Conclude Annual Performance Contracts. Submit approved SDBIP & Performance Agreement. Circulate for Public Info	MSA Section 57 & MFMA Section 53	CFO