

ENDUMENI MUNICIPALITY**IDP / BUDGET / PMS REVIEW / WARD COMMITTEE PROCESS PROGRAMME PLAN -2010/11**

ACTIONS	RESPONSIBLE PERSON	TARGET DATE
Finalize the Organisational scorecard	MM	30 June 2009
Meeting with the IDP Managers of the local municipalities for the alignment of the process plan	IDP Manager	02 July 2009
Finalize Performance agreements for Section 57 Managers	MM	09 July 2009
Council adopts the IDP, Budget and PMS Process Plan	CFO / IDP Manager	August 2009
Ward 3 Committee meeting	Manager Strategic Planning	August 2009
Ward 1/2 Committee meeting	Manager Strategic Planning	August
Ward 4/5 Committee meeting	Manager Strategic Planning	August
Ward 6 Committee meeting	Manager Strategic Planning	August
Endumeni local Municipality to provide the notice to the public of the process to be followed for the IDP, Budget and PMS	CFO/IDP Manager	August 2009
Key schedule of Budget Timetable is tabled in council and resolution is made available to PT	CFO	August 2009
The Budget Evaluation Checklist (BEC) is submitted to LG Database	CFO	August 2009
Planning Indaba / MEC Panel Feedback	IDP Manager	16 September 2009
Review and Update of the IDP Status, Identify Key Issues and address the MEC comments	IDP Manager / CFO	September 2009
Quarterly performance assessment of Section 57 Managers as required by Section 28(1) of the Performance Regulations	MM	30 September 2009
Planning and Development Forum (Evaluating changed	IDP Manager	September 2009

ACTIONS	RESPONSIBLE PERSON	TARGET DATE
circumstances and address MEC comments)		
1 st Endumeni Local Municipality IDP Representative Forum – inter-sphere alignment session (integration / alignment issues and also key municipal priorities which require funding for 2010/11fy)	IDP Manager	22 October 2009
Review budget related policies	CFO / Council	November 2009
Municipality complete all relevant budget templates (draft)	CFO	September / October / November 2009
Informal and Open-ended consultations with stakeholders	CFO	September / October / November 2009
Ward 3 Committee meeting	Manager Strategic Planning	November 2009
Ward 1/2 Committee meeting	Manager Strategic Planning	November 2009
Ward 4/5 Committee meeting	Manager Strategic Planning	November 2009
Ward 6 Committee meeting	Manager Strategic Planning	November 2009
Input from departments	CFO	December 2009 – January 2010
Budget and Steering Committee prepares the adjustment and mid year review	CFO	December 2009 – January 2010
Council consider proposal for the adjustment budget	CFO	December 2009 – January 2010
Submission of the audit committee report on the mid-year performance to Council	MM	January 2010
Presentation on the progress of the 20010/11 Review Budget	MANCO / EXCO CFO	January 2010
Table 2008/2009 Annual report sec 46 MSA 32/2000	Municipal Manager	January 2010

ACTIONS	RESPONSIBLE PERSON	TARGET DATE
UDM Planning and Development Forum (Alignment & integration of project lists, sector plans, finalizing implementation programmes & Spatial Dev Frameworks)	IDP Manager	February 2010
Meeting with HOD's to align programmes and projects	IDP Manager	February 2010
Provincial IDP Stakeholders meeting	IDP Manager	11 February 2010
Ward 3 Committee meeting	Manager Strategic Planning	February 2010
Ward 1/2 Committee meeting	Manager Strategic Planning	February 2010
Ward 4/5 Committee meeting	Manager Strategic Planning	February 2010
Ward 6 Committee meeting	Manager Strategic Planning	February 2010
Preparation of draft budget	CFO	February 2010
DoRA and Provincial Government allocations made available to municipalities	CFO	February 2010
Review budget related policies	CFO	February 2010
Third Quarterly performance assessment of Section 57 as required by Section 28(1) of the Performance Regulations	MM	March 2010
Finalise Draft Budget for tabling	CFO	March 2010
Submission of Draft Budget to Council	CFO	March 2010
Advertisement of the IDP and Budget for a period of 21 days as required by the Municipal Systems Act	IDP Manager / CFO	April 2010
Public Consultation of the IDP and Budget in terms of Section 17 and 18 of Chapter 4 of the Municipal Systems Act, 2000 and Section 22 (a) (i) of the Municipal Finance Management Act, 2003	CFO / IDP Manager	April 2010
Draft budget forwarded to PT & NT	CFO	April 2010
Finalise and approve financial policies	CFO	April 2010
Public consultation process on draft budget	CFO	April 2010

ACTIONS	RESPONSIBLE PERSON	TARGET DATE
Final date for submissions and comments on draft budget	CFO	May 2010
Assess if inputs by PT are incorporated in the final budget	CFO	May 2010
Final budget workshop	CFO	May 2010
Ensure that the final budget is tabled and adopted in council and receive council resolution together with budgets and budget related policies	CFO	May 2010
Submission of Budget and IDP to Provincial and National Treasury and DLGTA (within 10 days)	CFO / IDP Manager	June 2010
All Budget Related Documents are put on the municipal website	CFO	June 2010
Ensure all the following Budget Documents are submitted to NT Lgdatabase and PT: <ul style="list-style-type: none"> ❖ Appendix A ❖ Appendix B ❖ Budget related policies (Credit control, Debt Collection, Indigent, Tariff policy) 	CFO	June 2010
All Budget related Documents are put on the municipal website	CFO	June 2010
Fourth (annual) performance assessment of Section 57 as required by Section 28(1) of the Performance Regulations	MM	30 June 2010
Submission of the annual audit committee report on the annual performance assessment to Council	MM	July 2010
Commence with the implementation of the Budget and IDP.	CFO / IDP Manager	July 2010