

## KEY DATES FOR THE MANGAUNG METROPOLITAN MUNICIPALITY IDP REVIEW/BUDGET 2014/15

Mangaung Metropolitan Municipality wishes to inform all its stakeholders and communities of the key opportunity to make inputs and influence the Review of the IDP and Budget for 2014/2015, either in writing, or by active participation in events. The table below summarises the key activities and applicable dates. A full version of events and dates is available at [www.mangaung.co.za](http://www.mangaung.co.za). For further details contact the Acting GM: IDP and Organisational Performance at [Mzingisi.nkungwana](mailto:Mzingisi.nkungwana@mangaung.co.za) or [Lebohang.pita@mangaung.co.za](mailto:Lebohang.pita@mangaung.co.za)

IDP PHASES AND PERFORMANCE REPORTING	ACTIVITY	DATES
PREPARATION PHASE	Briefing session with Section 80: IDP and Finance, MAYCO	26 -27 Aug 2013
	Tabling of the IDP and Budget Process Plan to Council.	04 Sep 2013
	Advertisement of IDP and Budget Process Plan.	5 Sep 2013
	Preparation of budget framework to provide parameters and request budget inputs for the 2014/15 MTREF.	30 Sep 2013
	One day self assessment dialogue with EMT, MAYCO and Councillors and reviewing current implementation progress.	29 Oct 2013
	1 <sup>ST</sup> quarter section 52 report for the period ending 30 September 2013 on the implementation of the budget and financial state of affairs of the municipality	31 Oct 2013
	Final submission of Municipal Growth and Development Strategy for the City to the EM	31 Oct 2013
	EMT submits inputs on operational budget	04 Nov 2013
	EMT to submit budget inputs on Capital projects	18 Nov 2013
	Consideration, review and inclusion of any relevant and new information.	29 Nov 2013
	Initiate Cluster Based Public Participation process in line with MTREF to solicit input and comment from MMM publics on IDP thereby developing regional/cluster based plans.	25 Nov – 20 Dec 2013
STRATEGIES PHASE	Centlec submit draft budget and business plans.	22 Jan 2014
	IDP Steering Committee and Budget Committee to review	23 Jan 2014

IDP PHASES AND PERFORMANCE REPORTING	ACTIVITY	DATES
	emerging issues/changes and to prioritize IDP and budget items.	
	2 <sup>nd</sup> quarter section 52 report for the period ending 30 December 2013 on the implementation of the budget and financial state of affairs of the municipality	30 Jan 2014
	Submission of Mid- Year Budget and Performance Assessment Report for 2013/2014 financial year	30 Jan 2014
	Approval of final GDS and implementation plan	30 Jan 2014
	Refining municipal Strategies, Objectives, KPA's, KPI's and targets so as to influence the budget.	6 Feb 2014
	MMM provides Centlec with comments on draft business plan and budget.	12 Feb 2014
	MAYCO Lekgotla to confirm IDP, SDBIP and Budget priorities (municipal objectives, strategies, KPIs and targets).	20 Feb 2014
	Review tariffs and budget policies.	25 Feb 2014
<b>PROJECT PHASE</b>	Institutional plan refined to deliver on the municipal strategy	28 Feb 2014
	Review and align National and Provincial allocation for inclusion in the draft IDP and MTREF budget.	28 Feb 2014
	Draft MTREF budget and IDP developed.	6 Mar 2014
	Directorates develop and finalise draft 2014/15 SDBIP and present to Portfolio Committees.	7 Mar 2014
	One and multi-year scorecard revised and presented to MAYCO.	11 Mar 2014
<b>INTEGRATION PHASE</b>	Horizontal and vertical alignment with, Province and other stakeholders. Integration of sector plans and institutional programmes	13 Mar 2014
	Financial plan, capital investment, spatial development framework, human settlement development plan , disaster management plan, economic development strategy are developed and reviewed	13 Mar 2014
<b>APPROVAL PHASE</b>	Tabling of the Draft IDP including proposed revisions and MTREF Budget and related resolutions – MMM and Centlec.	27 Mar 2014
	Submission of draft IDP and MTREF to MECs Treasury and Cooperative Governance, Traditional and Human	4 Apr 2014

IDP PHASES AND PERFORMANCE REPORTING	ACTIVITY	DATES
	Settlements, and National.	
	Public participation process including hearings on Draft IDP and Budget.	07 -16 April 2014
	3 <sup>rd</sup> quarter section 52 report for the period ending 31 March 2014 on the implementation of the budget and financial state of affairs of the municipality	24 April 2014
	IDP Budget Lekgotla.	09 May 2014
	Executive Mayor with support of MAYCO to recommend approval by Council after considering inputs from Council and all sectors.	27 May 2014
	Council meeting to approve IDP and MTREF budget by resolution, setting taxes and tariffs, approving changes to IDP and budget related policies, approving measurable performance objectives for revenue by source and expenditure by vote before start of budget year.	29 May 2014
	The Executive Mayor submits the approved IDP, MTREF budget, taxes and tariffs and budget related policies to the MEC : Cooperative Governance, Traditional Affairs and Human Settlements, National and Provincial Treasury, Office of the Auditor General and makes public within 14 days after approval.	6 June 2014
	Publication of approved IDP and budget on the website and in local newspapers.	6 Jun 2014
	Executive Mayor approves the 2014/15 SDBIP of the City within 28 days after the approval of IDP and budget. Executive Mayor ensures that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP.	26 June 2014
	Executive Mayor approves the 2014/15 performance agreements of the City Manager and the City Manager approves performance agreements of Heads of Department that are linked to the measurable performance objectives approved with the budget and SDBIP.	31 July 2014
	4 <sup>th</sup> quarter section 52 report for the period ending 30 June 2014 on the implementation of the budget and financial state of affairs of the municipality	31 July 2014

IDP PHASES AND PERFORMANCE REPORTING	ACTIVITY	DATES
	Tabling of the IDP and Budget Process Plan for 2015/2016 financial year to Council.	28 August 2014
<b>ADJUSTMENT BUDGET</b>	Directorate inputs into the adjustment budget.	30 Jan 2014
	Council approves the adjustment budget	27 Feb 2014

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