

KEY DATES FOR THE MANGAUNG METROPOLITAN MUNICIPALITY IDP REVIEW/BUDGET 2016/17

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 2016/2017, 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. For further details contact the GM: IDP and Organisational Performance at Sello.more@mangaung.co.za or Lebohang.pita@mangaung.co.za

IDP PHASES AND PERFORMANCE REPORTING	ACTIVITY	DATES	FACILITATION
PREPARATION PHASE	Briefing session with Section 80: IDP and Finance, MAYCO	18 Aug 2015	CM
	Tabling of the IDP and Budget Process Plan to Council.	21 Aug 2015	DEM
	Executive Mayor facilitates the establishment of the Budget Steering Committee	31 Aug 2015	EM/CM
	Advertisement of IDP and Budget Process Plan.	04 Sep 2015	OCM
	MAYCO to provide budget priorities and key projects for the MTREF period for inclusion in the budget parameters	17 Sep 2015	CFO
	Preparation of budget framework to provide parameters and request budget inputs for the 2016/17 MTREF period.	30 Sep 2015	CFO
	Approval of final GDS and implementation plan	30 Sep 2015	EM
	1 ST quarter section 52 report for the period ending 30 September 2015 on the implementation of the budget and financial state of affairs of the municipality	29 Oct 2015	CFO/CM
	One day self-assessment dialogue with EMT, MAYCO and Councillors and reviewing current implementation progress.	30 Oct 2015	EM/CM
	EMT to submit inputs on operational budget	13 Nov 2015	HODs
	Submission of General Services Tariffs and revenue forecast.	13 Nov 2015	HODs
	EMT to submit budget inputs on capital projects	20 Nov 2015	HODs
	Consideration, review and inclusion of any relevant and new information.	25 Nov 2015	OCM
	Initiate Cluster Based Public Participation process in line with MTREF to solicit input and comment from MMM publicson IDP thereby developing regional/cluster based plans.	25 Nov 2015 – 11 March 2016	DEM
	EMT Reviews and approved tentative capital budget	08 Dec 2015	CM/CFO
	Budget Steering Committee (BSC) meeting to review progress on the IDP & Budget	10 Dec 2015	Chairperson: BSC

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STRATEGIES PHASE	Submission of the final tariffs proposal and revenue forecast. <ul style="list-style-type: none"> • Rates, Refuse Removal and Sanitation Charges • Water 	15 Jan 2016	GM: Revenue Man. HOD: Engineering Services
	EMT/CM reviews the first draft of the MTREF BEPP report	25 Jan 2016	HOD: Strategic Support
	Centlec submit draft budget and business plans.	28 Jan 2016	CENTLEC
	Submission of Mid- Year Budget and Performance Assessment Report for 2015/2016 financial year	28 Jan 2016	CFO/CM
	2 nd quarter section 52 report for the period ending 31 December 2015 on the implementation of the budget and financial state of affairs of the municipality	28 Jan 2016	CFO/CM
	Refining municipal Strategies, Objectives, KPA's, KPI's and targets so as to influence the budget.	05 Feb 2016	OCM
	MAYCO Lekgotla to confirm IDP, SDBIP and Budget priorities (municipal objectives, strategies, KPIs and targets).	11 Feb 2016	EM
	MMM provides Centlec with comments on draft business plan and budget.	19 Feb 2016	EM
	Budget Steering Committee meeting to review progress on the IDP & Budget	25 Feb 2016	Chairperson: BSC
	Centlec submit the revised draft budget and business plans	29 Feb 2016	Centlec CEO/CFO
	Review tariffs and budget policies.	29 Feb 2016	CFO/HODS
PROJECT PHASE	Institutional plan refined to deliver on the municipal strategy	29 Feb 2016	HOD CORPORATE SERVICES
	Review and align National and Provincial allocation for inclusion in the draft IDP and MTREF budget.	29 Feb 2016	OCM
	Commence with Draft MTREF budget and IDP development processes.	01 Mar 2016	CFO/CM
	Directorates develop and finalise draft 2016/17 SDBIP and present to Portfolio Committees.	10 Mar 2016	HODs
	One and multi-year scorecard revised and presented to MAYCO.	17 Mar 2016	OCM
INTEGRATION PHASE	Horizontal and vertical alignment with, Province and other stakeholders. Integration of sector plans and institutional programmes	11 Mar 2016	OCM
	Financial plan, capital investment, spatial development framework, human settlement development plan , disaster management plan, economic development strategy are developed and reviewed	11 Mar 2016	HODs

IDP PHASES AND PERFORMANCE REPORTING	ACTIVITY	DATES	FACILITATION
APPROVAL PHASE	Tabling of the Draft IDP including proposed revisions and MTREF Budget and related resolutions – MMM and Centlec.	31 Mar 2016	CFO/CM
	Submission of draft IDP and MTREF to MECs Treasury and Cooperative Governance, Traditional and Human Settlements, and National.	07 Apr 2016	CFO/CM
	Public participation process including hearings on Draft IDP and Budget.	07 Apr – 22 Apr 2016	DEM
	3 rd quarter section 52 report for the period ending 31 March 2016 on the implementation of the budget and financial state of affairs of the municipality	28 Apr 2016	CFO/CM
	Council meeting to deliberate and consider views of local communities and the Executive Mayor with support of MAYCO to respond to submission made during the public participation processes and IDP Budget Lekgotla	12 May 2016	EM/CM
	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.	26 May 2016	EM/CM
	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.	06 June 2016	CM
	Publication of approved IDP and budget on the website and in local newspapers.	10 June 2016	CM
	Executive Mayor approves the 2016/17 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.	08 July 2016	EM
	Executive Mayor approves the 2016/17 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.	29 July 2016	EM
	4 th quarter section 52 report for the period ending 30 June 2016 on the implementation of the budget and financial state of affairs of the municipality	28 July 2016	CFO/CM
	Tabling of the IDP and Budget Process Plan for 2017/2018 financial year to Council.	25 Aug 2016	DEM
ADJUSTMENT BUDGET	Directorate inputs into the adjustment budget.	15 Jan 2016	HODS
	Council approves the adjustment budget	25 Feb 2016	EM/CM