

**KEY DATES FOR THE MANGAUNG METROPOLITAN MUNICIPALITY IDP REVIEW  
AND BUDGET PROCESS PLAN 2018/19**

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 2018/2019, either in writing, or by active participation in events. The table below summarises the key activities and applicable dates and is available at [www.mangaung.co.za](http://www.mangaung.co.za). For further details contact [Lebohang.pita@mangaung.co.za](mailto:Lebohang.pita@mangaung.co.za) Tel: 051 405 8874/8958

IDP PHASES AND PERFORMANCE REPORTING	ACTIVITY	DATES	FACILITATION
	Council process for formulation of Draft BEPP with a focus on horizontal integration of built environment functions	<b>1 July – 31 October 2017</b>	<b>OCM</b>
	Planning sessions with relevant sector departments and SOEs (and other key required) stakeholders- BE Review	<b>1 July – 30 September 2017</b>	<b>OCM</b>
	BEPP to inform planning and delivery of Provincial Infrastructure within MMM	<b>1 July – 30 September 2017</b>	<b>OCM</b>
	Tabling of the IDP and Budget Process Plan to Executive Mayor/ Council.	<b>31 August 2017</b>	<b>ODEM</b>
	Executive Mayor facilitates the establishment of the Budget Steering Committee	<b>08 September 2017</b>	<b>OEM/OCM</b>
	Advertisement of IDP and Budget Process Plan.	<b>08 September 2017</b>	<b>OCM</b>
	MAYCO Lekgotla on IDP linkages with the budget, SDBIP development linkages and IDP/BEPP and Budget	<b>13 – 14 September 2017</b>	<b>OEM</b>
	<b>MAYCO</b> to provide budget priorities and key projects for the MTREF period for inclusion in the budget parameters, IDP/MSCOA projects alignment	<b>20 September 2017</b>	<b>CFO</b>



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	Municipal Growth and Development Strategy- political visioning and visioning sessions	29 September – 13 October 2017	OCM
	1 <sup>ST</sup> quarter section 52 report for the period ending 30 September 2017 on the implementation of the budget and financial state of affairs of the municipality	26 October 2017	CFO/CM
	Strategy Lekgotla	25 October 2017	OEM/OCM
	One day self-assessment dialogue with EMT, MAYCO and Councillors and reviewing current implementation progress.	31 October 2017	OEM/OCM
	Preparation of budget framework to provide parameters and request budget inputs for the 2018/2019 MTREF period.	31 October 2017	CFO
	Submission of Draft BEPP to National Treasury in line with DORA requirements	01 November 2017	OCM
	Compilation of Draft BEPP and draft SDF and presentation at EMT, Section 80 and MAYCO and noting by Council	01 – 03 November 2017	OCM
	EMT submits inputs on operational budget	03 November 2017	HODs
	EMT to submit inputs on operational budget	14 November 2017	HODs
	Submission of General Services Tariffs and revenue forecast.	14 November 2017	HODs
	Initiate Cluster Based Public Participation processes in line with MTREF to solicit input and comment from MMM public, IDP thereby developing regional/cluster based plans.	20 November – 19 December 2017	OCM
	EMT to submit budget inputs on capital projects	21 November 2017	HODs
	Consideration, review and inclusion of any relevant and new information.	27 November 2017	OCM
	Comments and inputs from relevant sector department and IGR	30 November 2017	OCM



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	stakeholders collated by National Treasury and submitted to metros		
	Prepare Draft GDS	30 November 2017	OCM
	Work sessions with MMM line departments, provincial and national sector departments and SOEs	01 December 2017 – 19 January 2018	OCM
	EMT Reviews and approved tentative capital budget	05 December 2017	OCM/CFO
	Budget Steering Committee (BSC) meeting to review progress on the IDP & Budget	08 December 2017	Chairperson: BSC
	Approval of final GDS and implementation plan	15 December 2017	OEM
<b>STRATEGIES PHASE</b>	Submission of the final tariffs proposal and revenue forecast. <ul style="list-style-type: none"> <li>• Rates, Refuse Removal and Sanitation Charges</li> <li>• Water</li> </ul>	16 January 2018	GM: Revenue Man. HOD: Engineering Services
	2 <sup>nd</sup> quarter section 52 report for the period ending 31 December 2017 on the implementation of the budget and financial state of affairs of the municipality	19 January 2018	CFO/OCM
	EMT/CM reviews the first draft of the MTREF BEPP report	24 January 2018	HOD: Strategic Support
	Centlec submit draft budget and business plans.	26 January 2018	CENTLEC
	Submission of Mid- Year Budget and Performance Assessment Report for 2017/2018 financial year	31 January 2018	CFO/OCM
	2 <sup>nd</sup> Strategy Lekgotla	8 February 2018	OEM/OCM
	MMM provides Centlec with comments on draft business plan and budget.	13 February 2018	OEM
	Budget Steering Committee meeting to review progress on the IDP & Budget	13 February 2018	Chairperson: BSC



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	Centlec submit the revised draft budget and business plans	21 February 2018	Centlec CEO/CFO
	Council approves the adjustment budget	23 February 2018	EM/OCM
	Institutional plan refined to deliver on the municipal strategy	27 February 2018	HOD CORPORATE SERVICES
	Review and align National and Provincial allocation for inclusion in the draft IDP and MTREF budget.	27 February 2018	OCM
	Review tariffs and budget policies.	28 February 2018	CFO/HODS
	Commence with Draft MTREF budget and IDP development processes.	06 March 2018	CFO/CM
	Prepare GDS report to Council	09 March 2018	OCM
	Directorates develop and finalise draft 2018/2019 SDBIP and present to Portfolio Committees.	09 March 2018	HODS
	One and multi-year scorecard revised and presented to MAYCO.	14 March 2018	OCM
INTEGRATION PHASE	Horizontal and vertical alignment with, Province and other stakeholders. Integration of sector plans and institutional programmes	15 March 2018	OCM
	Financial plan, capital investment, spatial development framework, human settlement development plan, disaster management plan, economic development strategy are developed and reviewed	16 March 2018	HODS
	Budget Steering Committee meeting to review progress on the IDP & Budget	16 March 2018	Chairperson: BSC
APPROVAL PHASE	Tabling of the Draft IDP including proposed revisions and MTREF Budget and related resolutions – MMM and Centlec.	30 March 2018	CFO/OCM
	Submission of draft IDP and MTREF to MECs Treasury and Cooperative Governance, Traditional and Human Settlements, and National.	06 April 2018	CFO/OCM



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<b>APPROVAL PHASE (cont)</b>	Continue with Cluster Based Public Participation process including hearings on Draft IDP and Budget.	<b>11 April – 19 April 2018</b>	<b>OCM</b>
	3 <sup>rd</sup> quarter section 52 report for the period ending 31 March 2018 on the implementation of the budget and financial state of affairs of the municipality	<b>26 April 2018</b>	<b>CFO/OCM</b>
	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	<b>26 April 2018</b>	<b>EM/OCM</b>
	Budget Steering Committee meeting to review progress on the IDP & Budget	<b>11 May 2018</b>	<b>Chairperson: BSC</b>
	Council meeting to approve IDP, BEPP 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.	<b>30 May 2018</b>	<b>EM/OCM</b>
	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.	<b>12 June 2018</b>	<b>OCM</b>
	Publication of approved IDP and budget on the website and in local newspapers.	<b>12 June 2018</b>	<b>OCM</b>
	Executive Mayor approves the 2018/2019 SDBIP of the City within 28 days after the approval of IDP and budget. Executive Mayor	<b>29 June 2018</b>	<b>OEM</b>



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	ensures that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP.		
	Executive Mayor approves the 2018/2019 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.	10 July 2018	OEM
	4 <sup>th</sup> quarter section 52 report for the period ending 30 June 2018 on the implementation of the budget and financial state of affairs of the municipality	26 July 2018	CFO/OCM
	Tabling of the IDP and Budget Process Plan for 2019/2020 financial year to Council.	30 Aug 2018	DEM
<b>ADJUSTMENT BUDGET</b>	Directorate inputs into the adjustment budget.	10 Jan 2018	HODs
	Tabling of the Adjustment Budget to Council for 2017/2018 FY	28 February 2018	CFO/OCM