

PUBLIC NOTICE

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 2019/2020, 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. For further details contact lebohang.pita@mangaung.co.za Tel: 051 405 8874/8958.

Adv. Tankiso Mea
City Manager
Mangaung Metropolitan Municipality

KEY DATES FOR THE MANGAUNG METROPOLITAN MUNICIPALITY IDP REVIEW AND BUDGET PROCESS PLAN 2019/2020

IDP PHASES	ACTIVITIES	DATES	FACILITATION
PREPARATION PHASE	BEPP to inform planning and delivery of Provincial Infrastructure within MMM	1 July – 30 September 2018	OCM
	Tabling of the IDP and Budget Process Plan to Executive Mayor/ Council.	31-Aug-18	ODEM
	Advertisement of IDP and Budget Process Plan.	07-Sep-18	OCM
	MAYCO Lekgotla on IDP linkages with the budget, SDBIP development linkages and IDP/BEPP and Budget	12 – 13 September 2018	OEM
	One day self-assessment dialogue with EMT, MAYCO and Councillors	14-Sep-18	OEM/OCM
	MAYCO to provide budget priorities and key projects for the MTREF period for inclusion in the budget parameters	20-Sep-18	CFO
	Initiate Public Participation processes in line with MTREF to solicit inputs and comments from MMM public for the review of IDP and its sectoral plans.	26 September – 12 October 2018	OCM/CFO SUPPORTED BY ALL HODs
	1 ST quarter section 52 report for the period ending 30 September 2018 on	31-Oct-18	CFO/CM

IDP PHASES	ACTIVITIES	DATES	FACILITATION
	the implementation of the budget and financial state of affairs of the municipality		
	Submission of Draft BEPP to National Treasury in line with DORA requirements	01-Nov-18	OCM
	EMT to submit budget inputs on capital projects	21-Nov-18	HODs
	Consideration, review and inclusion of any relevant and new information.	23-Nov-18	OCM
	Comments and inputs from relevant sector department and IGR stakeholders collated by National Treasury and submitted to metros	30-Nov-18	OCM
	Work sessions with MMM line departments, provincial and national sector departments and SOEs	03 December 2018 – 18 January 2019	OCM
	EMT Reviews and approves tentative capital budget	10-Dec-18	OCM/CFO
	Budget Steering Committee (BSC) meeting to review progress on the IDP & Budget	12-Dec-18	Chairperson: BSC
STRATEGIES PHASE	Submission of the final tariffs proposal and revenue forecast.	18-Jan-19	GM: Revenue Man.
	Rates, Refuse Removal, Water and Sanitation Charges	18-Jan-19	HOD: Engineering Services
	2 nd quarter section 52 report for the period ending 31 December 2018 on the implementation of the budget and financial state of affairs of the municipality	31-Jan-19	CFO/OCM
	EMT/CM reviews the first draft of the MTREF BEPP report	21-Jan-19	HOD: Strategic Support
	Centlec submit draft budget and business plans.	21-Jan-19	CENTLEC
	Submission of Mid – Year Budget and Performance Assessment Report for 2018/2019 financial year to National Treasury	31-Jan-19	CFO/OCM
	MMM provides Centlec with comments on draft business plan and budget.	15-Feb-19	OEM
	Centlec submit the revised draft budget and business plans	21-Feb-18	Centlec CEO/CFO



MANGAUNG

METRO MUNICIPALITY
METRO MUNISIPALITEIT
LEKGOTLA LA MOTSE

DIRECTORATE
OFFICE OF THE
CITY MANAGER

IDP PHASES	ACTIVITIES	DATES	FACILITATION
	Council approves the adjustment budget	22-Feb-19	EM/OCM
	Review and align National and Provincial allocation for inclusion in the draft IDP and MTREF budget.	22-Feb-19	OCM
	Review tariffs and budget policies.	28-Feb-19	CFO/HODS
	Commence with Draft MTREF budget and IDP development processes.	28-Feb-19	CFO/CM
INTEGRATION PHASE	Horizontal and vertical alignment with, Province and other stakeholders. Integration of sector plans and institutional programmes	15-Mar-19	OCM
	Financial plan, capital investment, spatial development framework, human settlement development plan , disaster management plan, economic development strategy are developed and reviewed	18-Mar-19	HODS
APPROVAL PHASE	Tabling of the Draft IDP, Sectoral Plans including proposed revisions and MTREF Budget and budget related policies – MMM and Centlec.	29-Mar-19	CFO/OCM
	Departments develop and finalise draft 2019/2020 SDBIP and present to Portfolio Committees.	05-Apr-19	HODS
	One and multi-year scorecard revised and presented to MAYCO.	05-Apr-19	OCM
	Submission of draft IDP and MTREF to MECs Treasury and Cooperative Governance, Traditional and Human Settlements, and National.	05-Apr-19	CFO/OCM
	Continue with Public Participation process including hearings on Draft IDP and Budget.	08 April – 19 April 2019	OCM/CFO SUPPORTED BY ALL HODs
	Budget Steering Committee meeting to review progress on the IDP & Budget	24-Apr-19	Chairperson: BSC
	3 rd quarter section 52 report for the period ending 31 March 2019 on the implementation of the budget and financial state of affairs of the municipality	26-Apr-19	CFO/OCM
	IDP Budget Lekgotla/Conference to allow the Executive Mayor with support of MAYCO to respond to	10-May-19	EM/OCM

IDP PHASES	ACTIVITIES	DATES	FACILITATION
	submission made during the public participation processes		
	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.	31-May-19	EM/OCM
	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.	14-Jun-19	OCM
	Publication of approved IDP and budget on the website and in local newspapers.	14-Jun-18	OCM
	Executive Mayor approves the 2019/2020 SDBIP 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.	28-Jun-19	OEM
	Executive Mayor approves the 2019/2020 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.	12-Jul-19	OEM
	4 th quarter section 52 report for the period ending 30 June 2019 on the implementation of the budget and financial state of affairs of the municipality	31-Jul-19	CFO/OCM
	Tabling of the IDP and Budget Process Plan for 2020/2021 financial year to Council.	30-Aug-19	DEM

IDP PHASES	ACTIVITIES	DATES	FACILITATION
ADJUSTMENT BUDGET	Directorate inputs into the adjustment budget.	11-Jan-19	HODs
	Tabling of the Adjustment Budget to Council for 2018/2019 FY	28-Feb-19	CFO/OCM