

**KEY DATES FOR THE MANGAUNG METROPOLITAN MUNICIPALITY IDP
REVIEW/BUDGET 2017/18**

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 2017/2018, 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

IDP PHASES AND PERFORMANCE REPORTING	ACTIVITY	DATES	FACILITATION
PREPARATIONS PHASE	Council process for formulation of Draft BEPP with a focus on horizontal integration of built environment functions	1 July – 31 October 2016	OCM
	Planning sessions with relevant sector departments and SOEs (and other key required) stakeholders- BE Review	1 July – 30 September 2016	OCM
	BEPP to inform planning and delivery of Provincial Infrastructure within MMM	1 July – 30 September 2016	OCM
	Tabling of the IDP and Budget Process Plan to Executive Mayor/ Council.	31 Aug 2016	ODEM
	Executive Mayor facilitates the establishment of the Budget Steering Committee	09 Sept	OEM/OCM
	Advertisement of IDP and Budget Process Plan.	07 Sep 2016	OCM
	MAYCO Lekgotla on IDP linkages with the budget, SDBIP development linkages and IDP/BEPP and Budget	15 – 16 Sep 2016	OEM
	MAYCO to provide budget priorities and key projects for the MTREF period for inclusion in the budget parameters, IDP/MSCOA projects alignment	20 Sep 2016	CFO

IDP PHASES AND PERFORMANCE REPORTING	ACTIVITY	DATES	FACILITATION
PREPARATIONS PHASE (Cont..)	Draft Municipal Growth and Development Strategy	30 Sep 2016	OCM
	1 ST quarter section 52 report for the period ending 30 September 2016 on the implementation of the budget and financial state of affairs of the municipality	21 Oct 2016	CFO/CM
	One day self-assessment dialogue with EMT, MAYCO and Councillors and reviewing current implementation progress.	28 Oct 2016	OEM/OCM
	Preparation of budget framework to provide parameters and request budget inputs for the 2017/18 MTREF period.	30 Oct 2016	CFO
	Submission of Draft BEPP to National Treasury in line with DORA requirements	01 November 2016	OCM
	Compilation of Draft BEPP and presentation at EMT, Section 80 and MAYCO and noting by Council	November 2016	OCM
	EMT submits inputs on operational budget	03 Nov 2016	HODs
	EMT to submit inputs on operational budget	14 Nov 2016	HODs
	Submission of General Services Tariffs and revenue forecast.	14 Nov 2016	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.	21 Nov – 19 Dec 2016	DEM/OCM
	EMT to submit budget inputs on capital projects	21 Nov 2016	HODs
	Consideration, review and inclusion of any relevant and new information.	25 Nov 2016	OCM
	Comments and inputs from relevant sector department and IGR stakeholders collated by National Treasury and submitted to metros	30 November 2016	OCM

IDP PHASES AND PERFORMANCE REPORTING	ACTIVITY	DATES	FACILITATION
PREPARATIONS PHASE (Cont..)	Work sessions with MMM line departments, provincial and national sector departments and SOEs	1 December - 20 January 2017	OCM
	EMT Reviews and approved tentative capital budget	05 Dec 2016	OCM/CFO
	Budget Steering Committee (BSC) meeting to review progress on the IDP & Budget	09 Dec 2016	Chairperson: BSC
	Approval of final GDS and implementation plan	15 December 2016	OEM
STRATEGIES PHASE	Submission of the final tariffs proposal and revenue forecast. <ul style="list-style-type: none"> • Rates, Refuse Removal and Sanitation Charges • Water 	16 Jan 2017	GM: Revenue Man. HOD: Engineering Services
	2 nd quarter section 52 report for the period ending 31 December 2016 on the implementation of the budget and financial state of affairs of the municipality	20 Jan 2017	CFO/OCM
	EMT/CM reviews the first draft of the MTREF BEPP report	24 Jan 2017	HOD: Strategic Support
	Centlec submit draft budget and business plans.	27 Jan 2017	CENTLEC
	Submission of Mid- Year Budget and Performance Assessment Report for 2016/2017 financial year	30 Jan 2017	CFO/OCM
	MMM provides Centlec with comments on draft business plan and budget.	13 Feb 2017	OEM
	Budget Steering Committee meeting to review progress on the IDP & Budget	13 Feb 2017	Chairperson: BSC
	Centlec submit the revised draft budget and business plans	21 Feb 2017	Centlec CEO/CFO
	Council approves the adjustment budget	24 Feb 2017	EM/OCM

IDP PHASES AND PERFORMANCE REPORTING	ACTIVITY	DATES	FACILITATION
	Institutional plan refined to deliver on the municipal strategy	27 Feb 2017	HOD CORPORATE SERVICES
	Review and align National and Provincial allocation for inclusion in the draft IDP and MTREF budget.	27 Feb 2017	OCM
	Review tariffs and budget policies.	28 Feb 2017	CFO/HODS
	Commence with Draft MTREF budget and IDP development processes.	06 Mar 2017	CFO/CM
	Directorates develop and finalise draft 2017/18 SDBIP and present to Portfolio Committees.	10 Mar 2017	HODS
	One and multi-year scorecard revised and presented to MAYCO.	15 Mar 2017	OCM
INTEGRATION PHASE	Horizontal and vertical alignment with, Province and other stakeholders. Integration of sector plans and institutional programmes	16 Mar 2017	OCM
	Financial plan, capital investment, spatial development framework, human settlement development plan, disaster management plan, economic development strategy are developed and reviewed	17 Mar 2017	HODS
	Budget Steering Committee meeting to review progress on the IDP & Budget	17 Mar 2017	Chairperson: BSC
APPROVAL PHASE	Tabling of the Draft IDP including proposed revisions and MTREF Budget and related resolutions – MMM and Centlec.	30 Mar 2017	CFO/OCM
	Submission of draft IDP and MTREF to MECs Treasury and Cooperative Governance, Traditional and Human Settlements, and National.	07 Apr 2017	CFO/OCM
	Continue with Cluster Based Public Participation process	11 Apr – 19 Apr 2017	DEM

IDP PHASES AND PERFORMANCE REPORTING	ACTIVITY	DATES	FACILITATION
APPROVAL PHASE (cont)	including hearings on Draft IDP and Budget.		
	3 rd quarter section 52 report for the period ending 31 March 2017 on the implementation of the budget and financial state of affairs of the municipality	28 Apr 2017	CFO/OCM
	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	28 Apr 2017	EM/OCM
	Budget Steering Committee meeting to review progress on the IDP & Budget	12 May 2017	Chairperson: BSC
	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.	25 May 2017	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.	12 June 2017	OCM
	Publication of approved IDP and budget on the website and in local newspapers.	12 June 2017	OCM
	Executive Mayor approves the 2017/18 SDBIP of the City within 28 days after the approval of IDP	10 July 2017	OEM

IDP PHASES AND PERFORMANCE REPORTING	ACTIVITY	DATES	FACILITATION
APPROVAL PHASE (cont)	and budget. Executive Mayor ensures that the annual performance agreements are linked to the measurable performance objectives approved with the budget and SDBIP.		
	Executive Mayor approves the 2017/18 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 2017	OEM
	4 th quarter section 52 report for the period ending 30 June 2017 on the implementation of the budget and financial state of affairs of the municipality	27 July 2017	CFO/OCM
	Tabling of the IDP and Budget Process Plan for 2018/2019 financial year to Council.	24 Aug 2017	DEM
ADJUSTMENT BUDGET	Directorate inputs into the adjustment budget.	10 Jan 2017	HODs