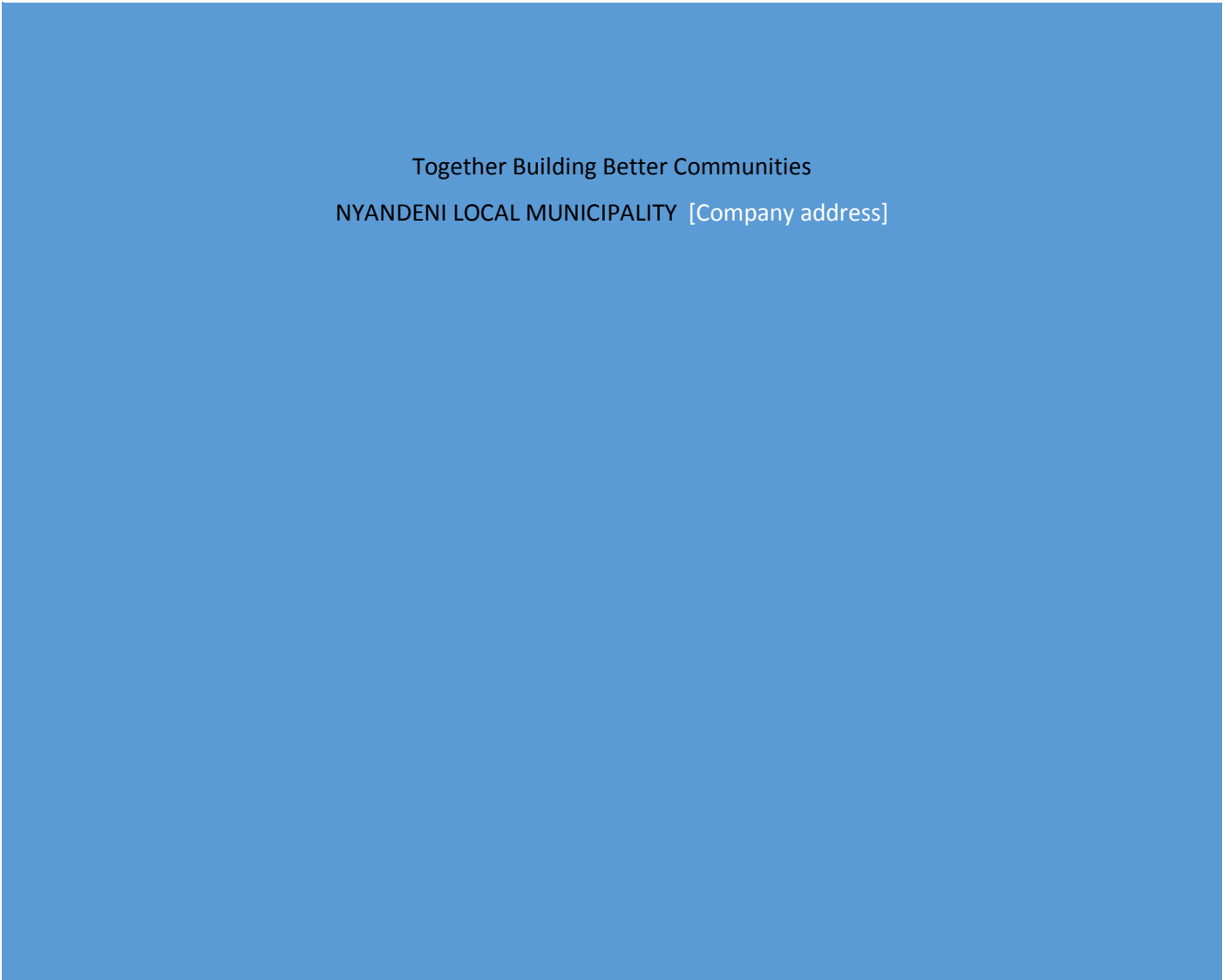


# IDP /PMS AND BUDGET PROCESS PLAN 2017/18 - 2021/22

Together Building Better Communities  
NYANDENI LOCAL MUNICIPALITY [Company address]



## **FOREWORD BY THE MAYOR**

Section 25 of the Municipal Structures enjoins the municipal council within a prescribed period after the start of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality which –

1. Links, integrate and co-ordinates plans and takes into account proposals for the development of the municipality
2. Align the resources and capacity of the municipality with the implementation of the plan
3. Forms the policy framework and general basis on which annual budget must be based
4. Complies with the provisions of Municipal Systems Act and
5. Is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation

**CLLR MG NGQONDWANA  
MAYOR**

## **STATEMENT BY THE MUNICIPAL MANAGER**

**Mrs. N Nomandela**



The Constitutional mandate for municipalities is that they strive, within their financial and administrative capacity, to achieve the objectives and carry out developmental duties assigned to local government. Section 152 of the Constitution of 1996 enjoins the local government to:

- a) To provide democratic and accountable government for local communities
- b) To ensure the provision of services to communities in a sustainable manner
- c) To promote social and economic development
- d) To promote a safe and healthy environment and
- e) Encourage the involvement of communities and community organizations in the matters of local government

In fulfillment of these constitutional empowering provisions, section 34 of the Local Government Municipal Systems Act prescribes that a municipal council must review its integrated development plan-

- a) Annually in accordance with an assessment of its performance measurements in terms of section 41; and
- b) To the extent that changing circumstances so demand; and
- c) May amend its integrated development plan in accordance with a prescribed process

According to the Department of Provincial and Local Government (DPLG) IDP Format guide the IDP is:

- a) The principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality
- b) Binds the municipality in the exercise of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails.

- c) Should be a product of intergovernmental and inter-sphere planning

**Through Back to Basics Local Government Strategy we reaffirm our commitment to meet the above expressed local government objectives. We call upon all communities and stakeholders to be part of the review process and make contribution towards fighting poverty, unemployment and inequality. Together moving South Africa Forward**

**Signed by**

\_\_\_\_\_  
**N NOMANDELA**  
**MUNICIPAL MANAGER**

\_\_\_\_\_  
**DATE**

## **IDP AND BUDGET PROCESS PLAN IS BASED ON THE FOLLOWING**

### **BACK TO BASICS LG STRATEGY**

Back to Basics Local Government Strategy was approved by Cabinet and identified the following service delivery indicators

- a) Putting People and their concerns first
- b) Create conditions for decent living by consistency delivering municipal services to the right quality and standard
- c) Be well governed and demonstrate good governance and administration by cutting waste and spend public funds prudently
- d) Ensure sound financial management and accounting, and prudently manage resources so as to sustainably delivery services and bring services to communities
- e) Build and maintain sound administrative and institutional capabilities, administered and managed by dedicated and competent skilled personnel

### **Priority programmes**

- I. Development of comprehensive Key Performance Indicators
- II. Preparation of Nyandeni Development Master Plan
- III. Development of infrastructure related sector plans
- IV. Conducting of Customer Care Survey and development impact
- V. Assessment of risk management system
- VI. Strengthening of Intergovernmental Relations Forum
- VII. Focus at Disaster Management
- VIII. Human Settlement Sector Plans
- IX. Environmental Management related Sector Plans and Policies

### **Service Delivery Agreements**

- a. Differential approach to municipal financing, planning and support
- b. Improving access to basic services
- c. Implementation of Community Works Programme
- d. Democracy through deepen a refined ward Committee Model based on people centred approach
- e. Administrative and financial capability
- f. Single Window of coordination

## Comments received from the Mayoral public hearings

IDP development and Annual Budget Preparation will take into account the comments received from the public hearings.

## Monitoring, Evaluation and Reporting

Monitoring and Evaluation has been institutionalized and accommodated in the organogram. The Office of the Municipal Manager has an overarching responsibility in monitoring implementation and adherence to the process plan

*Powers and functions NLM is authorized to perform*

<b>Part B of Schedule 4</b>	<b>Part B of Schedule 5</b>
1. Air pollution	11. Beaches and amusement facilities
2. Building Regulations	12. Billboards and display advertisement in public places
3. Child-care facilities	13. Cemeteries, funeral parlors and crematoria – including the DM function
4. Fire-fighting services - including the DM function	14. Cleansing
5. Local tourism	15. Control of public nuisance
6. Municipal airport	16. Control of undertakings that sell liquor to the public
7. Municipal public transport	17. Facilities for the accommodation care and burial of animals
8. Pontoons and ferries	18. Fencing and fences
9. Storm water management system	19. Licensing of dogs
10. Trading regulations	20. Licensing and controlling of undertakings that sell food to the public
	21. Local amenities
	22. Local sport facilities

Part B of Schedule 4	Part B of Schedule 5
	<ul style="list-style-type: none"> <li>23. Markets</li> <li>24. Municipal abattoirs</li> <li>25. Municipal parks and recreation</li> <li>26. Municipal roads</li> <li>27. Noise pollution</li> <li>28. Pounds</li> <li>29. Public places</li> <li>30. Refuse removals, refuse dumps and solid waste disposals – including the DM function</li> <li>31. Street trading</li> <li>32. Street lighting</li> <li>33. Traffic and parking</li> <li>34. Municipal public works</li> </ul>

As such of the 39 functions listed in Parts B of Schedules 4 and 5 of the Constitution, Nyandeni has been allocated 34 functions which it is required to deliver on.

### Functions being performed by Nyandeni

Of the functions listed above, the following functions are being performed by Nyandeni.

*Figure 1: Functions performed by NLM*

Part B of Schedule 4	Part B of Schedule 5
<ul style="list-style-type: none"> <li>1. Solid waste</li> <li>2. Abattoirs</li> <li>3. Fire-fighting services</li> </ul>	<ul style="list-style-type: none"> <li>10. Cemeteries, funeral parlors and crematoria – including the DM function</li> <li>11. Cleansing</li> </ul>

Part B of Schedule 4	Part B of Schedule 5
<ul style="list-style-type: none"> <li>4. Municipal planning*</li> <li>5. Storm water management system</li> <li>6. Public transport</li> <li>7. Trading regulations</li> <li>8. Tourism</li> <li>9. Electricity reticulation*</li> </ul>	<ul style="list-style-type: none"> <li>12. Local sport facilities</li> <li>13. Municipal parks and recreation</li> <li>14. Municipal roads</li> <li>15. Pounds</li> <li>16. Public places</li> <li>17. Refuse removals, refuse dumps and solid waste disposal</li> <li>18. Traffic and parking</li> <li>19. Municipal public works</li> </ul>

**The extent to which Nyandeni performs its functions**

As mentioned above, NLM performs the municipal planning function and plans to perform electricity reticulation functions even though these have not been allocated to it. The extent to which the municipality performs its functions will be assessed from the point of view of the theoretical adequacy or appropriateness of the organizational structure and the state of the service to which the administration actually performs in the areas it has set itself to perform.

The table below reflects function that NLM is authorized to perform but is not performing:

*Figure 2: Functions authorized but not performed by NLM*



Part B of Schedule 4	Part B of Schedule 5
<ol style="list-style-type: none"> <li>1. Air pollution</li> <li>2. Building regulations</li> <li>3. Electricity and gas reticulation (not authorized but included in new organizational design)</li> <li>4. Fire-fighting services</li> <li>5. Municipal airport</li> <li>6. Municipal public transport</li> <li>7. Pontoons and ferries</li> </ol>	<ol style="list-style-type: none"> <li>8. Beaches and amusement facilities</li> <li>9. Billboards and display advertisement in public places</li> <li>10. Control of public nuisance</li> <li>11. Control of undertakings that sell liquor to the public</li> <li>12. Fencing and fences</li> <li>13. Licensing and controlling of undertakings that sell food to the public</li> <li>14. Local amenities</li> <li>15. Municipal abattoirs</li> <li>16. Municipal parks and recreation</li> <li>17. Noise pollution</li> <li>18. Public places</li> <li>19. Street lighting</li> </ol>

## 2. LEGAL CONTEXT

### Local Government: Municipal Systems Act No. 32 of 2000 as amended

Each municipality, within a prescribed period must develop and adopt a process set out in writing to guide the planning, drafting, adoption and review of its Integrated Development Plan in terms section 29 of the Municipal Systems Act.

The municipality must through appropriate mechanisms, processes and procedures established in terms of section 17 of the municipal systems Act, consult the local community before adopting the process plan.

### Public Participation

#### Local Government: Municipal Finance Management Act No. 56 of 2003

The IDP and budget must be one process. Section 21 of MFMA is the primary provision relating to the municipal budget process requires the mayor to coordinate the process for preparing the annual budget and developing the Integrated Development Plan and budget related policies.

Section 21 of the Municipal Finance Management Act states that the Mayor must table a schedule of key deadlines for various budget activities 10 months before the start of the new financial year. The accounting officer is tasked by section 68 of the MFMA with assisting the mayor in performing the budgetary functions.

The plan should amongst other things outline the following key issues

- The structure that will manage the IDP and Budget planning process
- How the public can participate and which structures are created to ensure this participation
- Time schedule for the planning process
- Who is responsible for what
- How will the process be monitored
- Media and recording management

**Alignment of the IDP Review with annual budget process**

<b>IDP</b>	<b>ANNUAL BUDGET</b>
Analysis phase	Planning
Strategies	Strategies
Projects	Preparing
Integration	Tabling
Approval	Approval
Publication of all IDP and Budget Related Policies	Service Delivery Budget Implementation Plan linked to Performance Management System and Public

**3. PRINCIPLES OF THE IDP PROCESS**

The planning ethos of the IDP process is based on six principles

- Reflect a Strategic approach
- Be a principle-led process
- Focus on an implementation orientation
- Search for integration to use resources more effectively
- Foster co-operation governance
- Pursue sustainability

#### 4. DISTRIBUTION OF ROLES AND RESPONSIBILITIES

Actors	Roles and Responsibilities
Local Municipality      Mayor	Prepare and adopt a process plan
	Overall management and coordination of planning process
	Coordinate public participation in accordance with chapter four (4) of the MSA
	Develop and review sector plans
	Adopt and approve the IDP
	Align the IDP with key performance indicators developed by COGTA
	Chairs the IDP and Budget Steering Committee Meeting
	Responsible for Media liaison and communication
	Respond to comments on the draft IDP from public and other spheres of government to the satisfaction of the municipal council
	Responsible for performance management review
Municipal Manager	Prepare a IDP/PMS & Budget process plan
	Undertake the overall management and co-ordination of the planning process
	Ensure that all relevant actors are appropriately involved
	Be responsible for day to day management of the drafting process
	Ensure that the planning process is participatory, strategic and implementation orientated and is aligned with and satisfies sector planning requirements
	Adjust IDP in accordance with the MEC for Local Government proposals
	Assist the Mayor in reviewing Performance Management
	The Municipal Manager can delegate a manager or officials to co-ordinate in terms of section 59 of the Municipal Systems Act, reads with section 79 of the MFMA. However, Accounting Officer is still responsible and accountable for those functions
Ward Coucillors, Ward	Major link between municipal government and residents

Committees & Community Development Workers	
	Link the planning process to their wards or constituencies
	Participate in the development of Ward Based Plans
	Organize public meetings
	Analyze ward based issues, determine priorities, negotiate and reach consensus
	Represent the ward at the IDP & Budget Representative Forum
Heads of Departments and Officials	Provide relevant technical, sector and financial information for analysis for
	Contribute technical expertise in the consideration and finalization of strategies and
	Provide departmental operational and capital budgetary information
	Be responsible for preparing amendments to the draft IDP for submission to the
	Responsible for Development and RReview of sector plans
	Attend IDP & Budget Steering Committee Meetings and all other IDP & Budget engagements
Community at Large	Represents interest, contribute knowledge and ideas to the representative forum and focused groups
District Municipality	<ul style="list-style-type: none"> <li>• Prepare an IDP Framework Plan</li> <li>• Provide support to the Local Municipality</li> <li>• Coordinate Alignment Process</li> <li>• Facilitate trainings</li> <li>• Provide financial &amp; technical support to LM's</li> </ul>
Department of Local Government & Traditional Affairs	<ul style="list-style-type: none"> <li>• Provide general IDP guidelines</li> <li>• Monitor the process in the province</li> <li>• Facilitate alignment of IDP's with sector departments policies and</li> </ul>

	<p>programmes</p> <ul style="list-style-type: none"> <li>• Assess IDP</li> </ul>
Sector Departments	<ul style="list-style-type: none"> <li>• Provide relevant information on sector departments' policies, programmes and budgets</li> <li>• Contribute sector expertise and technical knowledge to formulation of policies and strategies</li> <li>• Be guided by municipal IDP's in the allocation of resources at the local level</li> </ul>
Intergovernmental Clusters	Analyze issues, determine priorities, negotiate and reach consensus

## 5. INSTITUTIONAL ARRANGEMENT

The following institutional arrangement is proposed to manage IDP & Budget Process

Structure	Members of the Structure	Terms of Reference
IDP and Budget Steering Committee	Mayor & Exco Members	Provide TOR for various planning activities
	Municipal Manager	Commission research studies
	All Heads of Departments and	Consider inputs from sub-committees, study teams
	IDP Manager	Provide coordination and secretariat
IDP & Budget Technical Committee	All Heads of Departments	Consider technical reports
	Municipal Manager	Review policies
		Consider budget proposals
		Monitoring and evaluation
Official assigned for IDP co-ordination	IDP Manager	Responsible for the preparation of the process plan
		Responsible for the day to day co-ordination of the

Structure	Members of the Structure	Terms of Reference
		Documentation and recording of meetings and
		Secretariat

## 6. PARTICIPATION MECHANISMS

The following participation mechanisms are established in accordance with the provisions of the MSA and MFMA

- IDP Representative Forum
- District Representative Forum
- DIMAFU
- Use of Councillors to call meetings to keep communities informed on the IDP process
- Ward Committees and CDW to keep communities abreast on IDP process
- Published annual reports on municipal progress
- Advertisement on news papers and community radio station
- Municipal magazines and notices
- Making IDP document available to all units
- Use of municipal website
- Community outreaches
- Focused groups
- Intergovernmental Forum and Clusters
- ISRDP Provincial Integrated Development Task Team

## NYANDENI CLUSTERS ESTABLISHMENT

In accordance with the Eastern Cape Provincial guidelines the following clusters have to be established to coordinate and facilitate development in the Nyandeni Municipal Area

Cluster	KPA	Key Departments
Governance and Administration	<ul style="list-style-type: none"> <li>● Municipal Transformation and Organizational Development</li> <li>● Integrated Development Planning</li> <li>● Municipal Finance Viability and Management</li> <li>● Good Governance and Public Participation</li> <li>● Performance Management System</li> <li>● Risk Management</li> <li>● Legal Services</li> <li>● Communication</li> <li>● Human Resource Management</li> <li>● Skills Development Programme</li> <li>● Information Technology</li> </ul>	<ul style="list-style-type: none"> <li>● Nyandeni Local Municipality</li> <li>● Department of Local Government &amp; Traditional Affairs</li> <li>● Provincial Treasury</li> <li>● Office of the Premier</li> <li>● GCIS</li> </ul>
Social Needs Cluster	Comprehensive Health Care Education Special Programmes Social Safety Net Safety and Security	<ul style="list-style-type: none"> <li>● Nyandeni Local Municipality</li> <li>● Department of Social Development</li> <li>● Department of Health</li> <li>● Department of Agriculture</li> </ul>

	<p>Victim Empowerment</p> <p>Food Security and Nutrition</p> <p>Sport and Recreation</p> <p>Free Basic Services</p>	<ul style="list-style-type: none"> <li>● Department of Home Affairs</li> <li>● Department of Sports, Recreation, Arts &amp; Culture</li> <li>● SASSA</li> </ul>
<p>Economic and Infrastructure Cluster</p>	<p>Local Economic Development</p> <p>Roads Infrastructure</p> <p>Second Economy Interventions</p> <p>Water Resource Management</p> <p>Electricity</p> <p>Environmental Management</p> <p>Basic Service Delivery</p>	<ul style="list-style-type: none"> <li>● Nyandeni Local Municipality</li> <li>● Department of Economic Development &amp; Environmental Affairs</li> <li>● Department of Human Settlement</li> <li>● Department of Agriculture</li> <li>● Department of Roads and Transport</li> <li>● Department of Environmental Affairs and Tourism</li> <li>● Eskom</li> <li>● Eastern Cape Tourism Board</li> <li>● Department of Water Affairs and Forestry</li> <li>● Eskom</li> <li>● Eastern Cape Parks Board</li> <li>● SANRAL</li> </ul>

## IDP PHASES



<b>IDP</b>	<b>Method of participation</b>	<b>Process</b>
Analysis	Workshops	Literature review
	Focused groups	Data analysis and interpretation
	Community meetings	Community based planning
	Research	Analysis of crucial trends
		Analysis of sector plans
		Identification of needs and priorities
Strategies	IDP Rep Forum	Set vision, mission and objectives
	Technical Committee	Determine objectives
	Focused Groups	Set strategies, including Spatial Strategic Guidelines <ul style="list-style-type: none"> <li>● Financial Strategies</li> <li>● Local Economic Development</li> <li>● Environmental Management</li> <li>● Institutional Arrangement</li> <li>● Infrastructure</li> <li>● Ecological</li> <li>● Social progress</li> </ul>
Projects	Rep Forum	Establishing Preliminary budget allocations
	Technical Committee	Designing projects proposals
	IDP Steering Committee	Target group participation
		Setting indicators
		Project output
		Cost, budget estimates and identify sources of funding
	Integration	IGR
	Steering Committee	Integration of various sector plans including

IDP	Method of participation	Process
		<ul style="list-style-type: none"> <li>● Local Economic Development</li> <li>● Environmental Management</li> <li>● 5 year financial plan</li> <li>● 5 year capital investment programme</li> <li>● Spatial Development Framework, e.t.c</li> </ul>
	Technical Committee	
Approval		Opportunity for comments from national, province and the OR Tambo
		Public comments
		Final adoption by council
Implementation and Monitoring	Council and Management Team	On-going Reports
Review	Council and Management Team	

## 7. MEDIUM OF COMMUNICATION

### Appropriate Language Usage

The most appropriate language to be used will be local language *isiXhosa*. In areas where people are not using the local language, interpreters will play a part in this process. As most of the people are illiterate, mass meetings and radio are the most effective way of gathering and disseminating information. Facilitators of meetings have to ensure that they use simple language in explaining concepts so that people can understand the process and become empowered to participate in the IDP and Budget process.

The Municipal Manager or an official delegated by the Municipal Manager will be responsible for recording of

minutes in all IDP and Budget consultation meetings. Further, any person or organization that wishes to take audio visual recording during such meetings must make an application to the Municipal Manager at least seven days before the meeting. The Municipal Manger reserves the right not to approve the application.

The Municipal Manager is the Official Municipal Spokesperson, accordingly all media press statements, interviews will be done and authorized through his office.

## 8. BINDING PLANS AND LEGISLATIONS

<b>Legislation</b>	<b>Key issues relevant to the IDP process</b>
Municipal Systems Act	Sets out the principles, mechanisms and processes required for municipalities to shift into a new position within the landscape of development.
Municipal Demarcation Act	The MDA of 1998 gives effect to section 155 (3) of the Constitution that determines three categories of municipalities.
MSA	Provides guidelines on the establishment of municipalities as provided in the constitution
MFMA	The Act clarifies the requirements of transparent and accountable practices in government and specifically in local government. The Act reiterates the requirements for public participation and commitment to effective utilization of resources.  The Act further determines the manner in which municipalities can dispose capital assets
Provincial Development Plan -2030 Vision	Provide a shared vision, strategies and priority programmes for the province. It describes the desired future for the province aligns with the National Development Plan
National Development Plan	Defines the 2030 vision for the country

<b>Legislation</b>	<b>Key issues relevant to the IDP process</b>
Integrated Transport Plan	The plan identifies the key challenges and recommend specific interventions to deal with the infrastructure backlogs
White Paper on Spatial Planning and Land Use Management (2001)	Guide the municipality in land use management
Housing Sector Plan	Integrated Human Settlement
Disaster Management Act	The Act provides for an integrated, co-ordinated disaster management policy in line with the MSA of 2000.
Spatial Development Framework	

## 11. LOGISTICAL ARRANGEMENT

- Officials will be responsible for arranging venues, transport for all wards
- Local Municipality will be responsible for the costs of these meetings
- Transport will be arranged for designated groups
- Meetings will be held in Libode and Ngqeleni because of its accessibility through different forms of mobility. Transport will be provided for those councilors coming from outlying villages in line with council policy for rebates and stipends. The municipality will be responsible for organizing workshop logistics and venue equipment.

## 12. RESOURCE ALLOCATION

See budget allocation

## 13. AMENDMENTS

Any amendment in this document must be submitted to council for consideration and approval through a defined processing.



PHASE	ACTIVITIES	COORDINATING DEPARTMENT	TIMEFRAME	LEGISLTATIVE FRAMEWORK
	Table IDP, PMS and Annual Budget Process Plan for 2016/17 to the Executive Committee adoption including the following documents <ul style="list-style-type: none"> <li>✓ Annual Financial Statements for 2015/2016</li> <li>✓ Performance Information report (MSA-s46)</li> <li>✓ Draft Annual Report for 2014/2015</li> </ul>	Municipal Manager	24 August 2016	MFMA 21(1)(b) & 53 (1) (b)
	Audit Committee Meeting to consider Draft AFS		24 August 2016	
	Tabling of IDP & Annual Budget Process Plan, AFS & Performance information report to council for adoption including the following documents <ul style="list-style-type: none"> <li>✓ Annual Financial Statements for 2015/2016</li> <li>✓ Performance Information report (MSA-s46)</li> <li>✓ Draft Annual Report for 2015/16</li> </ul>	Mayor	29 August 2016	MFMA 21(1)(b) & 53 (1) (b)

PHASE	ACTIVITIES	COORDINATING DEPARTMENT	TIMEFRAME	LEGISLTATIVE FRAMEWORK
	Submit Annual Financial Statements and Annual Performance Assessment Information Report and Draft Annual Report for the year ending 30 June 2014 to Auditor General	Chief Financial Officer, MM	31 August 2016	MFMA 126 (1) (a)
	IDP REP FORUM	Municipal Manager	29 SEPTEMBER 2016	
	Advertise budget & IDP time schedule	SM: Operations	September 2016	
	Ordinary Audit, Risk & Performance Committee	SM: Operations	23 September 2016	
	Stakeholder Engagements with Mayor	SM: Operations	September 2016	
	Mayors Inauguration of the Mayor	SM: Operations	30 September 2016	MSA s18
	Collate information relevant for inclusion in reviewed IDP, taking into account MEC comments	IDP Manager	24 October 2016	Chapter 3 of the Constitution of the RSA, 1996
	IDP & Budget Steering Committee	Municipal Manager	5 October 2016	IDP Guide
	All Departments to embark on Organizational structure review		October 2016	

<b>PHASE</b>	<b>ACTIVITIES</b>	<b>COORDINATING DEPARTMENT</b>	<b>TIMEFRAME</b>	<b>LEGISLTATIVE FRAMEWORK</b>
	Risk Committee Meeting		October 2016	
	Table first quarter performance report including financial performance analysis report (s52(d) to Council	Mayor	27 October 2016	MFMA s52(d)
	Management Retreat	Municipal Manager	07 -08 November 2016	
	Executive Committee Planning Workshop		10-11 November 2016	MSA s34 & s16
	Audit, Risk & Performance Committee	Municipal Manager	November 2016	
	Council Lekgotla (setting of institutional indicators aligned with national and provincial programmes, organizational structure delegation framework and governance framework	Mayor	17-18 November 2016	
	Mayoral Imbizo's to give service delivery feedback and get community priority needs	MM & Mayor	23-25 November 2016	Constitution of RSA s153
	IDP Representative Forum	Mayor	6 December 2016	MSA s34
	Special Exco		8 December 2016	
	Special Council Meeting		15 December 2016	
	Convene Management Retreat to compile and finalize Mid-year report,	Municipal Manager &	10-11 January 2017	MFMA s72 (1) & 11



<b>PHASE</b>	<b>ACTIVITIES</b>	<b>COORDINATING DEPARTMENT</b>	<b>TIMEFRAME</b>	<b>LEGISLTATIVE FRAMEWORK</b>
	adjustment budget and Revised SDBIP	Senior Managers		
	BTO Special Standing Committee Meeting	CFO	13 January 2017	
	Convene Exco Workshop on Midyear report, adjustment budget and Revised SDBIP, followed by the Special Executive Committee Meeting	Mayor & MM	17 January 2017	MFMA s72 (1) & 11
	Table Mid-year Report, revised SDBIP and Adjustment Budget for approval to the Special Council Meeting	Mayor & MM	25 January 2017	MFMA s72 (1) & 11
	Risk Management Committee		05 February 2017	
	Mid-year budget and performance assessments by Provincial Treasury	CFO & MM	February 2017	MFMA s72 (1) & 11
	Ordinary Audit, Risk & Performance Committee		February 2017	
	IDP Representative Forum	Mayor	9 March 2017	
<b>COUNCIL SITTING</b>	Presentation of Draft IDP, Annual Budget, Draft SDBIP, Tariffs and budget related policies to the Executive Committee	Municipal Manager & CFO	18 March 2017	
	Tabling of Draft IDP, Annual Budget, Draft SDBIP, Tariffs and budget related policies to Council	Mayor	28 March 2017	MFMA s16 (2)

<b>PHASE</b>	<b>ACTIVITIES</b>	<b>COORDINATING DEPARTMENT</b>	<b>TIMEFRAME</b>	<b>LEGISLTATIVE FRAMEWORK</b>
	Adoption of the Oversight report	Speaker, MPAC	28 March 2017	MFMA s129)1)
	Conduct IDP & Budget Public Hearings	Mayor	18-25 April 2017	
	Special Executive Committee Meeting		21 April 2017	
	Table third quarter performance report including financial performance analysis report to Council	Mayor	28 April 2017	MFMA s52(d)
	IDP Representative Forum	Mayor	09 May 2017	
	Ordinary Exco Meeting		16 May 2017	
	Table Reviewed IDP, Annual Budget, Tariffs, Organizational Structure and budget related policies for approval by Council	Mayor	26 May 2017	MFMA s24 (1)
	Approval of the SDBIP by the Mayor	Municipal Manager	June 2017	
	Ordinary Audit, Risk & Performance Committee		22 June 2017	
	Ordinary Council Meeting		29 June 2017	
	Table fourth quarter performance report including financial performance analysis report to Council	Municipal Manage	July 2017	MFMA s52 (d)



