

REPORT TO BCMM COUNCIL: 29 MAY 2019

BUFFALO CITY METROPOLITAN MUNICIPALITY'S 2019/2020 INTEGRATED DEVELOPMENT PLAN REVIEW, MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) AND BUILT ENVIRONMENT PERFORMANCE PLAN (BEPP)

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1. PURPOSE

The purpose of this report is for Council to adopt Buffalo City Metropolitan Municipality's 2019/20 Integrated Development Plan (IDP) Review and Medium Term Revenue and Expenditure Framework (MTREF) and Built Environment Performance Plan (BEPP).

2. AUTHORITY

Buffalo City Metropolitan Council.

3. LEGAL / STATUTORY REQUIREMENTS

- 3.1. The Constitution of the Republic of South Africa, Act 108 of 1996
- 3.2. The Municipal Systems Act no. 32 of 2000, as amended;
- 3.3. The Municipal Structures Act no. 117 of 1998;
- 3.4. The Municipal Finance Management Act no. 56 of 2003; and
- 3.5. MFMA Budget Circular 93 and 94

4. BACKGROUND / REASONING

Council adopted an IDP/Budget/PMS Process Plan, in compliance with section 28 of the Municipal Systems Act no 32 of 2000 as amended. The plan outlines the process to be followed in reviewing Buffalo City Municipality Metro's Integrated Development Plan (IDP) and Budget.

In terms of section 30(c) of the Municipal Systems Act, the Executive Mayor of a municipality must submit the Integrated Development Plan to the municipal council for adoption.

Section 34 of the Municipal Systems Act 32 of 2000 as amended, further states that a municipal council must review its integrated development plan:

- (i) Annually in accordance with an assessment of its performance measurements; and
- (ii) To the extent that changing circumstances so demand.

In compliance with the above, Buffalo City Metropolitan Municipality has embarked on a review to further develop its IDP and Budget towards the 2019/20 financial year in accordance with the requirements set out in the Municipal Systems Act 32 of 2000 as amended, the Local Government: Municipal Planning and Performance Management Regulations 2001 & 2006 and the Municipal Finance Management Act 56 of 2003.

Annual revisions allow the municipality to expand upon or refine plans and strategies, to include additional issues and to ensure that these plans and strategies inform institutional and financial planning. The review and amendment of the IDP thus, further develops the IDP and ensures that it remains the principal management tool and strategic instrument for the Municipality.

In compliance with the above provisions, the Buffalo City Metropolitan Municipality's 2019/20 reviewed IDP has been prepared and submitted to Council for adoption, kindly refer to table 1 below for the structure of the revised IDP. Refer to attached annexure A for 2019/2020 Buffalo City Metropolitan Municipality Integrated Development Plan.

Table 1: Structure of Revised IDP 2019/2020

SECTION A	INTRODUCTION Provides an outline of the legislative imperatives which guide the review of the integrated development plan. An overview of national and provincial plans which were taken into consideration during the development of the plan. It also outlines the process that was followed in the review of the IDP.
SECTION B	SITUATIONAL ANALYSIS This section provides an overview of the municipality focusing on the current situation, key challenges and opportunities in terms of each key performance area. Service delivery backlogs and level of access to municipal services is also outlined.
SECTION C	SPATIAL DEVELOPMENT FRAMEWORK This section details BCMM's current reality and a new vision for spatial development. It also outlines spatial development objectives and strategies as well as special development areas.
SECTION D	DEVELOPMENT OBJECTIVES, STRATEGIES, INDICATORS AND TARGETS Contains Council's development objectives, strategies, indicators and targets for the entire term of Council.
SECTION E	BUDGET, PROGRAMMES AND PROJECTS This section details the capital budget which is aligned to IDP Objectives as well as programmes and projects.
SECTION F	FINANCIAL PLAN A strategic framework for financial management, key financial policies and strategies are outlined in this section.
SECTION G	OPERATIONAL PLAN This section outlines the structure of the municipality providing a breakdown for each directorate.

5. EXPOSITION OF FACTS

5.1 PROCESS UNDERTAKEN

Section 28 (1) of the Municipal Systems Act requires each municipality to adopt a process in writing to guide the planning, drafting, adoption and review of its integrated development plan. In compliance with this requirement Buffalo City Metropolitan Municipality undertook the following activities (table 2 below) in line with the IDP review towards 2019/20 financial year:

Table 2: IDP Review Process Undertaken

No.	Activity	Date	Purpose
1.	External Stakeholders Needs and Priorities	08 August 2018	To solicit external stakeholders needs and priorities through an advertisement placed in the local newspaper.
2.	External Representative Forum Meeting	12 August 2018	Presentation of the IDP/Budget Process Plan and to provide feedback on previous financial year's performance to external stakeholders.
3.	IDP Councillors Workshop	17 August 2018	Outlining the IDP/Budget Review process in order to ensure common understanding and full participation in the process.
4.	Council adopts 2019/20 IDP/Budget/PMS process plan	29 August 2018	Adoption of IDP/Budget Process Plan.
5.	Ward Needs and Priorities	01 October – 21 November 2018	To request Ward Councillors to submit the top 5 needs and priorities of each ward.
6.	Mayoral Imbizo Programme	09-12 Oct 2018	<ul style="list-style-type: none"> • Executive Mayor interaction with communities and capturing of needs and priorities • To provide feedback on issues raised during the last public consultation process • To share planned capital and operating expenditure earmarked for their respective areas • To highlight key achievements of the Metro.
7.	Executive Mayoral Lekgotla	01 November 2018	<p>To present and review:</p> <ul style="list-style-type: none"> • Strategic objectives for service delivery and development • Outline broad capital budget allocations for the 2018/19 – 20/21 MTREF period.
8.	Councillors Session	09 November 2018	<p>To:</p> <ul style="list-style-type: none"> • Provide feedback from the Executive Mayoral Lekgotla; • Determine Strategic Priorities of the Institution for 2019-2021; • Consider reviewed BCMM Policies; • Review the BCMM Organisational structure; and • Consider BCMM's delegations' framework

No.	Activity	Date	Purpose
9.	Technical Planning Session	14-15 February 2019	To consider: <ul style="list-style-type: none"> • Mid-year adjustment budget and service delivery targets; • Draft Integrated Development Plan and MTREF Budget.
10.	Councillors workshop	15-16 March 2019	Confirmation of draft IDP 2019-20 and MTREF Budget.
11.	IDP Workstream Meetings	Ongoing	To confirm draft projects and programmes for 2019/20.
12.	National Treasury Mid-Year Budget and Performance Assessment Visit	11 February 2016	To conduct a mid-year assessment of the municipality in preparation for the adjustment budget in terms of section of MFMA.
13.	External Representative Forum Meeting	14 March 2019	<ul style="list-style-type: none"> • To present draft IDP 2019 - 2021 and MTREF Budget. • To report on 2018/19 SDBIP Mid-year Performance
14.	Council Meeting	27 March 2019	To adopt draft IDP 2019-2021 and MTREF Budget.
15.	Councillors' Briefing Session on IDP / Budget Roadshows	11 April 2019	To brief Councillors on the preparations made for roadshow meetings and consult them on the draft responses to the Ward Priorities
16.	IDP / Budget Roadshows throughout BCMM	14 – 29 April 2019	To present the draft revised IDP and MTREF and invite public comment
17.	Municipal Budget and Benchmark Engagement by National Treasury	6 May 2019	Assessment of the BCMM 2019/2022 MTREF
18.	IDP/Budget Roadshows (Business Community and Traditional Leaders)	23 April and 10 May 2019	To present the draft revised IDP and MTREF and invite comment * Business Roundtable was postponed due to poor attendance.
19.	Council Workshop on the Final IDP/Budget for Final Adoption	15 May 2019	The objectives of the workshop were to: <ul style="list-style-type: none"> • Inform Council of the key issues raised by communities during the IDP and Budget Roadshow held between 14 and 29 April 2019; • Reflect on the progress made thus far on the implementation of the Five-year Integrated Development Plan; • Provide a snapshot of the proposed plans to address the key issues raised by communities through budgetary commitments and

No.	Activity	Date	Purpose
			<p>monitoring the progress thereof through the identification and monitoring of key performance indicators and targets in the IDP; and</p> <ul style="list-style-type: none"> • Interrogate the Tabled MTREF Budget before its formal submission to Council for approval.
20.	Council Open Day	16 May 2019	<ul style="list-style-type: none"> • To present matters raised by community members during IDP/Budget roadshow ward meetings that were convened throughout the City from 14 – 29 April 2019; • To report on the Planning Process followed to REVIEW the Five-year IDP for 2019/2020 and DEVELOP the 2019/2022 MTREF; and • To present the final draft MTREF
21.	Council Meeting	29 May 2019	<ul style="list-style-type: none"> • Approval and Adoption of the 2019/20 IDP and MTREF 2019/2022 • Review Approval of BEPP

5.2 KEY INFORMANTS

The IDP review towards the 2019/20 financial year has taken cognisance of both internal and external factors which include the above-mentioned process as well as the following key national and provincial events:

5.2.1 BCMM priorities from the Executive Mayoral Lekgotla

The BCMM Council Lekgotla held from the 7-8 November 2017 considered and further expand on outcomes of the Executive Mayoral Lekgotla, Review of strategic objectives for service delivery and development. Furthermore, the review process has stressed the need to align the IDP with Council 10-point plan arising from the Council Lekgotla of 2016.

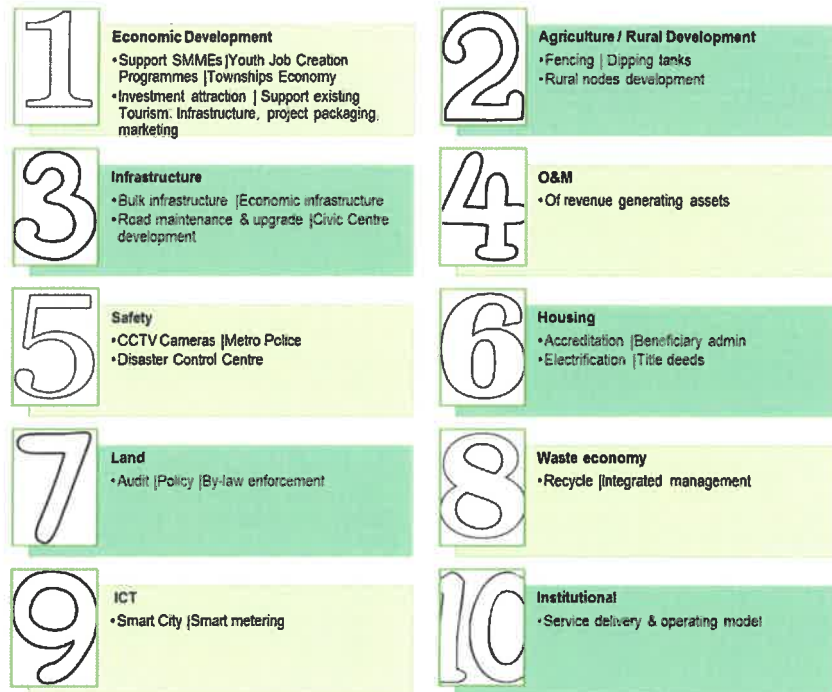


Figure 1: Council 10-point plan

5.3 BCMM KEY AMENDMENTS FOR IDP REVISION 2019/20

5.3.1 Proposed High-level Changes

All processes undertaken above contributed to the IDP/Budget review towards the 2019/20 financial year. During the review process BCMM's vision, mission and key strategic focus areas were revisited. Consequently, the vision, mission and values encapsulated in the IDP and MGDS remain unchanged for this review, with the exception of one additional value to the Core Values of Council.

Some additions were also made in the form of Key Focus Areas as aligned to the five (5) Strategic Outcomes, five (5) Strategic Objectives and the Ten-point Plan of Council to provide a more logical construction of the building blocks of the IDP so that it makes strategic and operational sense. A graphic representation of the amended building blocks is depicted as follows:

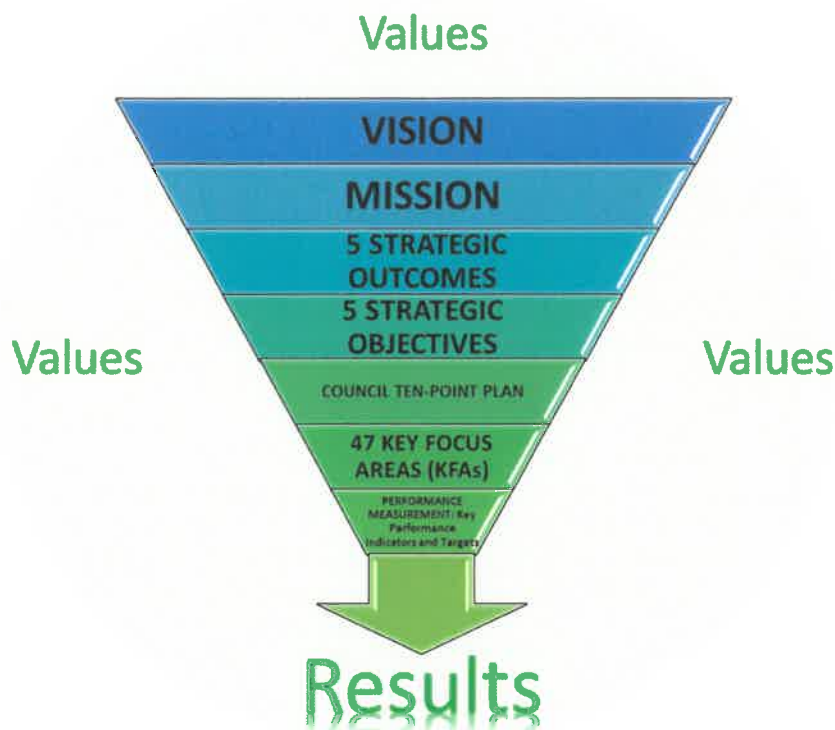


Figure 2: IDP Building Blocks

5.3.2 IDP Review Recommendations

In summary, the IDP Review Recommendations to Council are to:

- a) Retain the Vision Statement of the 5-year IDP and Long-term MGDS;
- b) Retain the Mission Statement of the 5-year IDP and Long-term MGDS;
- c) Add one more core value to the Core Values, i.e. Financial Self-sufficiency;
- d) Retain the 5 Strategic Outcomes in the 5-year IDP and Long-term MGDS;
- e) Confirm Council's Ten-point Plan as the political directive for all strategic choices;

- f) Approve the 47 Key Focus Areas in order to re-structure the IDP, Budget and PMS in closer alignment with the core functions of BCMM;
- g) Approve the 25 top priorities as arranged in accordance with the respective Strategic Outcomes of the MGDS and IDP, for the Revised IDP for 2019/2020;
- h) Approve that multi-disciplinary teams be established with the purpose of unpacking the consistent problems listed above into solutions; and
- i) Approve the proposed projects, programmes and key initiatives be duly considered as priority interventions that must be taken into account during the budgeting process

The Integrated Development Plan (IDP) is the overall strategic development plan for a municipality, prepared in terms of the Municipal System Act, Act 32 of 2000, that guide decision-making, budgeting and development in the municipality. The Spatial Development Framework presents the long-term vision of the desired spatial form of the municipality. The SDF is thus a critical component to the IDP to direct municipal and private sector spending and investment by providing spatial proposals and strategies (thus the location and nature of development) which will support economic growth and integrated human settlements. The Spatial Development Framework adopted by Council in November 2013 is hereby submitted together with the IDP in accordance with Section 32 of the Municipal Systems Act, Act 32 of 2000 and the Spatial Planning and Land Use Management Act, 16 of 2013 which confirms in Section 20(2) that a municipal SDF must be prepared *'as part of'* a municipal IDP.

5.4 MTREF BUDGET (2019/2020 – 2021/2022)

The following tabulated budget assumption were used in the preparation of the MTREF budget, these are narrated beneath the table:

Table 3: Budget Assumption

DESCRIPTION	2018/2019	2019/2020	2020/2021	2021/2022
National Treasury Headline Inflation Forecasts	5.30%	5.20%	5.40%	5.40%
Salaries	6.30%	6.70%	6.65%	6.65%
Electricity Purchases	7.32%	15.63%	8.10%	5.20%
Water Purchases	9.46%	6.85%	7.85%	8.85%
Free Basic Electricity	50 kwh p.m.	50 kwh p.m.	50 kwh p.m.	50 kwh p.m.
Free Basic Water	6 kl p.m.	6 kl p.m.	6 kl p.m.	6 kl p.m.
Basic Welfare Package	R 614.88	R 671.28	R 725.20	R 770.47
Equitable Share Allocation	R 778 048 000	R 847,431,000	R 910,772,000	R 980,854,000
Bad Debt Provision	7.50%	7.50%	7.50%	7.50%
Property Rates	0.00%	9.00%	8.00%	5.40%
Refuse Tariff	9.20%	9.35%	8.00%	5.40%
Sewerage Tariff	8.80%	9.40%	8.00%	5.40%
Electricity Tariff	6.84%	13.07%	8.39%	8.39%
Water Tariff	9.00%	9.40%	8.00%	9.85%
Fire Levy	9.00%	9.30%	7.90%	5.40%
Sundry Income	9.00%	9.30%	7.90%	5.40%

- i. Property Rates are projected to increase by 9% for 2019/20 financial year, an increase of 8% is set for 2020/21 financial year and it further increases by 5.4% in the 2021/22 financial year.
- ii. Refuse Removal has been projected to increase by 9.35% for the 2019/20, the increase slightly decreases to 8% in 2020/21 and further decreases to 5.4% in 2021/22 financial year.
- iii. Water Service tariff increases are projected at 9.4%, 8%, and 9.85% over the 2019/20 MTREF period respectively.
- iv. On Electricity, the tariff will increase by 13.07% in 2019/20 financial year and increase by 8.39% in both 2020/21 and 2021/22 financial years. The Electricity tariff applied is in line with the NERSA consultation paper that was published on the 29th March 2019.
- v. The Sewerage tariff increase has also been kept below double-digit percentage increase, it will increase by 9.4% for the 2019/20; 8% and 5.4% in the outer years respectively.
- vi. Revenue Collection Rate of 92.5% has been projected.

- vii. Repairs and maintenance budget is currently 6% of the total Operating Expenditure Budget. The City is striving towards a 10% repairs and maintenance of its total operating budget owing to the aging of the City's infrastructure and historic deferred maintenance. The City's infrastructure repairs and maintenance programme is complemented by the renewal and upgrading of existing infrastructure programme as the City is using revaluation method to value its infrastructural assets.
- viii. Employee costs as a percentage of total operating cost is 31.6% in the 2019/20 financial year and slightly decreases to 31% over the MTREF. Though this rate is still within the norm of 25% to 40% as per MFMA Circular 71, it requires close monitoring to avoid an increasing trend.
- ix. An increase of CPI plus 1.5% was factored in the employee costs in line with the existing bargaining agreement.
- x. The City has established a Revenue Protection Unit, the main aim of this unit is to reduce the losses; however, there is a limit to what can be done with limited resources in the short term and the extent to which losses can be reduced.
- xi. The review of the institutional arrangement is at an advanced stage with the intention of improving productivity and efficiency on employee related costs.
- xii. The exercise of scrutinising cost drivers within our value chain to identify areas for efficiency improvement is still on-going.

The following budget principles and guidelines informed and provided the bases for the compilation of the 2019/20 MTREF budget:

- i. The 2018/19 mid-year adjustment budget and actual figures were used as the baseline for the 2019/20 MTREF budget. Further, reassessment of activities was undertaken to determine if there have been any changes of circumstance that have impact on the compilation of the budget,
- ii. The reassessment of activities was also undertaken in order to revise the baseline where circumstances have changed.
- iii. The 2017/18 audited actual figures were also taken into consideration to assess trend changes.

- iv. The service charge tariffs have been calculated taking into consideration the input costs of generating the services.
- v. Ability to maintain and renew existing assets whilst also addressing the backlogs was part of the consideration.
- vi. The affordability of the service charges to the consumers was one of the guiding principles.

6. CHALLENGES

Finding a balance between endless service delivery needs and setting affordable tariffs is always a challenge when compiling a budget and this challenge was also experienced in the compilation of the 2019/20 MTREF. The following are the associated risks with achieving the 2019/20 MTREF projections:

- i. Negative global, national and local economic climate resulting in high unemployment which lead in low collection rate and rise in bad debts.
- ii. Increase in input costs to the provision of basic services could lead to trading services operating at a deficit.
- iii. Aging infrastructure is a risk that could disrupt the provision of services and cause unhappy consumer that might decide not to honour the municipal accounts.
- iv. Electricity and water losses that are above the norm.

7. STAFF IMPLICATIONS

None

8. FINANCIAL IMPLICATIONS

The following table is an overview of the 2019/20 MTREF reflecting a surplus of R0.911 million for the 2019/20 financial year (2020/21: R2.46 million and 2021/22: R3.23 million). A detailed budget report is attached as Annexure B:

Table 4: Overview of the 2019/20 MTREF Budget

OPERATING AND CAPITAL BUDGET EXPENDITURE	2018/2019 ADOPTED BUDGET YR1	2018/2019 MID-YEAR ADJ BUDGET	2018/2020 THIRD ADJ BUDGET	2019/2020 FINAL BUDGET	2020/2021 FINAL BUDGET	2021/2022 FINAL BUDGET
Total Revenue	(6 517 222 263)	(6 550 819 170)	(6 564 019 170)	(7 143 008 464)	(7 698 310 411)	(8 288 817 399)
Total Operating Expenditure Excluding Operating Projects	6 200 209 520	6 210 848 646	6 210 848 646	6 729 149 445	7 246 732 482	7 765 233 621
Operating Projects	313 088 277	336 012 798	349 212 798	412 948 389	449 119 371	520 352 948
Total Operating Expenditure Including Operating Projects	6 513 297 797	6 546 861 444	6 560 061 444	7 142 097 834	7 695 851 853	8 285 586 569
(Surplus) / Deficit	(3 924 466)	(3 957 726)	(3 957 726)	(910 630)	(2 458 558)	(3 230 830)
Total Capital Expenditure	1 753 141 990	1 912 299 994	2 099 099 994	1 737 412 866	1 936 159 755	2 054 858 792
Total Opex and Capex Budget	8 266 439 787	8 459 161 438	8 659 161 438	8 879 510 700	9 632 011 608	10 340 445 361

9. OTHER PARTIES CONSULTED

- 9.1 Buffalo City Metropolitan Council
- 9.2 Mayoral Committee
- 9.3 Budget Steering Committee
- 9.4 IDP/PMS Portfolio Head
- 9.5 BCMM Top Management
- 9.6 BCMM Directorates
- 9.7 External Stakeholders

10. RECOMMENDATIONS

- 10.1. The Council of Buffalo City Metropolitan Municipality, acting in terms of Section 34 of the Municipal Systems Act, 32 of 2000 approves and adopts the revised 2019/20 Integrated Development Plan (IDP) inclusive of the Spatial Development Framework (SDF) as required by S32 of the Municipal Systems Act.
- 10.2. The Council of Buffalo City Metropolitan Municipality, acting in terms of DoRA, 2019 approves and adopts the 2019/20 Built Environment Performance Plan (BEPP)

10.3. The Council of Buffalo City Metropolitan Municipality, acting in terms of section 24 of the Municipal Finance Management Act, (Act 56 of 2003) approves and adopts:

10.3.1 The consolidated annual budget of the municipality for the 2019/20 MTREF and the multi-year and single-year capital appropriations as set out in the following tables:

- i. Budgeted Financial Performance (revenue and expenditure by functional classification);
- ii. Budgeted Financial Performance (revenue and expenditure by municipal vote);
- iii. Budgeted Financial Performance (revenue by source and expenditure by type); and
- iv. Multi-year and single-year capital appropriations by municipal vote and standard classification and associated funding by source.
- v. Budgeted Financial Position;
- vi. Budgeted Cash Flows;
- vii. Reserves and accumulated surplus reconciliation;
- viii. Asset management; and
- ix. Basic service delivery measurement.

10.3.2 The annual budget of the parent municipality for the 2019/20 MTREF and the multi-year and single-year capital appropriations as set out in the following tables:

- i. Budgeted Financial Performance (revenue and expenditure by functional classification);
- ii. Budgeted Financial Performance (revenue and expenditure by municipal vote);
- iii. Budgeted Financial Performance (revenue by source and expenditure by type); and
- iv. Multi-year and single-year capital appropriations by municipal vote and standard classification and associated funding by source.

- v. Budgeted Financial Position;
- vi. Budgeted Cash Flows;
- vii. Reserves and accumulated surplus reconciliation;
- viii. Asset management; and
- ix. Basic service delivery measurement.

10.3.3 The annual budget of the municipal entity (BCMDA) for the 2019/20 MTREF and the multi-year and single-year capital appropriations as set out in the following tables:

- i. Budgeted Financial Performance (revenue by source and expenditure by type); and
- ii. Budgeted Financial Position;
- iii. Budgeted Cash Flows;
- iv. Budgeted Capital by Asset Class and Funding

10.4. The Council of Buffalo City Metropolitan Municipality, acting in terms of section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) approves and adopts tariffs effective from 1 July 2019:

10.4.1 Property rates – as set out in Annexure F

10.4.2 Electricity – as set out in Annexure F

10.4.3 Water – as set out in Annexure F

10.4.4 Sanitation services – as set out in Annexure F

10.4.5 Solid waste services – as set out in Annexure F

10.4.6 Other services as set out in Annexure F

10.5. To give proper effect to the municipality's annual budget, the Council of Buffalo City Metropolitan Municipality approves:

10.5.1 That an indigent subsidy be granted to registered indigents in terms of Council's Indigent Policy.

10.5.2 That an indigent consumer be given an average social subsidy package on his/her account as contained in table 15 of Annexure B.

10.5.3 That free basic electricity be granted for a registered indigent consumer of 50KWh per month.

- 10.5.4 That free basic water be granted to a registered indigent of 6kl per month.
- 10.6. The Buffalo City Metropolitan Municipality Council, approves and adopts the revised budget related policies as set out in Annexures K and L:
- 10.6.1 Budget Virement Policy
 - 10.6.2 Funding and Reserves Policy
- 10.7. That Council note the budget-related policies adopted in the previous financial years and where no amendments have been made after review, as listed in Section 1.3.8.3 of Annexure B and are available on BCMM's website at www.buffalocity.gov.za .
- 10.8. That in terms of Section 24(2)(c)(iii) of the Municipal Finance Management Act, 56 of 2003, the measurable performance objectives for capital and operating expenditure by vote for each year of the medium-term revenue and expenditure framework as set out in Supporting Table SA7 be approved.
- 10.9. That in terms of Section 24(2)(c)(iv) of the Municipal Finance Management Act, 56 2003, the amendments to the Integrated Development Plan as set out in the Budget Chapter 17 be approved.
- 10.10. Council notes that the consolidated 2019/20 MTREF Budget tabled for adoption is structured in terms of the Buffalo City Metropolitan Municipality votes and functions.
- 10.11. MFMA Budget Circular 93 and 94 for the 2019/20 MTREF attached as Annexure W to be noted by Council.

10.12. Council notes that the broader framework of the Investment Strategy has been developed, however, it requires proper consultation with all Council structures and broader relevant stakeholders prior to it being submitted to Council for approval



X. PAKATI

EXECUTIVE MAYOR

BUFFALO CITY METROPOLITAN MUNICIPALITY

20/05/2019
DATE

ANNEXURES:

- A: 2019/20 Revised Buffalo City Metropolitan Municipality Integrated Development Plan
- B: 2019/20 - 2021/22 Buffalo City Metropolitan Municipality Medium Term Revenue and Expenditure Framework Budget
- C: 2019/2020 MTREF Capital Projects
- D: 2019/2020 MTREF Operating Projects
- E: BCMM mSCOA Project Plan
- F: 2019/2020 Tariff Book
- G: 2019/2020 Tariff Policy
- H: 2019/2020 Property Rates Policy & Property Rates By-Law
- I: 2019/2020 Supply Chain Management Policy
- J: 2019/2020 Immovable Asset Policy
- K: 2019/2020 Budget Virement Policy
- L: 2019/2020 Funding and Reserves Policy
- M: 2019/2020 Credit Control Policy
- N: 2019/2020 Indigent Support Policy
- O: 2019/2020 Long-Term Borrowing Policy
- P: 2019/2020 Movable Asset Policy
- Q: 2019/2020 Capital Infrastructure & Investment Policy
- R: 2019/2020 Long Term Financial Planning Policy
- S: 2019/2020 Budget Management and Oversight Policy
- T: 2019/2020 Investment Cash Management Policy

- U: 2019/2020 Built Environmental Performance Plan
- V: 2019/2020 Service Level Standards
- W: MFMA Budget Circular 93 and 94
- X: 2019/2020 Consolidated A-Schedules
- Y: 2019/2020 Parent A-Schedules
- Z: 2019/2020 Municipal Entity D-Schedules (BCMDA)