



---

# BUFFALO CITY METROPOLITAN MUNICIPALITY

---

## IDP/BUDGET/PMS PROCESS PLAN

---

**2014/15 FINANCIAL YEAR REVIEW**

---

**Contact:**

**The Executive Mayor**

**Buffalo City Metropolitan Municipality**

**East London, 5201**

**Tel: 043-705 1072**

**Fax: 043-743 9040**

**E-mail: [yolisan@buffalocity.gov.za](mailto:yolisan@buffalocity.gov.za)**

---

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
<b>Pre-planning phase ( June – August 2014)</b>		<b>JUNE 2014</b>		
	<ul style="list-style-type: none"> <li>City Manager submits draft SDBIP 14/15 to Executive Mayor</li> </ul>	IDP/PMS	MFMA 69(3)(a)(b)	18 June 2014
	<ul style="list-style-type: none"> <li>Executive Mayor approves SDBIP 14/15 &amp; section 56 Performance Agreements 28 days after the adoption of IDP &amp; Budget</li> </ul>	IDP/PMS	MFMA (53)(1)(c)(ii)	27 June 2014
		<b>JULY 2014</b>		
	Publication of 14/15 Institutional SDBIP and directorate SDBIPs <ul style="list-style-type: none"> <li>Advertise</li> <li>Place on website</li> <li>Distribute in libraries</li> </ul>	IDP/PMS	MFMA 53 (3)(a)(b), Budget Regulations Chapter 2, Part 3, 15(3)	11 July 2014

<b>PHASE</b>	<b>ACTIVITY</b>	<b>CO-ORDINATING DEPARTMENT</b>	<b>LEGISLATIVE REQUIREMENT</b>	<b>TIME FRAME</b>
<b>Pre-planning phase ( June – August 2014)</b>	<ul style="list-style-type: none"> <li>Submit adopted 2014/15 SDBIP to National Treasury and MEC Local Government and Traditional Affairs</li> </ul>	IDP/PMS	MFMA 53(3)(a)(b), Budget Regulations Chapter 2, Part 3, 15(3)	11 July 2014
	Top Management Meeting: <ul style="list-style-type: none"> <li>Tabling of IDP/Budget/PMS Process Plan for 2015/16 IDP Review</li> </ul>	IDP/PMS	MSA/MFMA	14 July 2014
	IDP and Organisational Performance Management Portfolio Committee: <ul style="list-style-type: none"> <li>Tabling of IDP/Budget/PMS Process Plan for 2015/16 IDP Review</li> </ul>	IDP/PMS	MSA/MFMA	16 July 2014
	Municipal entities submit draft Annual Reports to the Municipal Manager	CEO of Municipal entity [where applicable].	MFMA Circular No 63 MSA 46 MFMA 121	20 July 2013

<b>PHASE</b>	<b>ACTIVITY</b>	<b>CO-ORDINATING DEPARTMENT</b>	<b>LEGISLATIVE REQUIREMENT</b>	<b>TIME FRAME</b>
<b>Pre-planning phase ( June – August 2014)</b>	Commence process of reviewing and adopting Delegations Framework as well as IDP & Budget related policies & By-laws	Budget & Treasury	MFMA	28 July 2014
	Special Top Management Meeting: <ul style="list-style-type: none"> <li>Consideration of 13/14 roll over adjustment budget (excluding Conditional Grant Funded Projects)</li> </ul>	IDP/PMS/Budget & Treasury	MFMA	28 July 2014
	<ul style="list-style-type: none"> <li>Submission of 4<sup>th</sup> Quarter SDBIP &amp; Institutional Scorecard 13/14</li> </ul>	IDP/PMS	MFMA 52(d), 54(i) and Budget Regulations Sec 11(i)	30 July 2014

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
<b>AUGUST 2014</b>				
<b>Pre-planning phase ( June – August 2014)</b>	Mayoral Committee Meeting <ul style="list-style-type: none"> <li>• Tabling of IDP/Budget/PMS Process Plan for 2015/16 IDP Review</li> </ul>	IDP/PMS/Budget & Treasury	MSA Sec 28(1)/MFMA Sec 21(1)	5 August 2014
	IDP and Organisational Performance Management Portfolio Committee	IDP/PMS	MSA/MFMA	6 August 2014

	<p>Review and registration of BCMM stakeholders for participation in the IDP review processes:</p> <ul style="list-style-type: none"> <li>• Advertise and invite new stakeholders to register on BCMM database</li> </ul>	IDP/PMS	MSA	8 August 2014
<p><b>PHASE</b></p> <p><b>Pre-planning phase ( June – August 2014)</b></p>	<p><b>ACTIVITY</b></p> <p>Publicize draft process plan on BCMM website, local newspaper and notice boards</p>	<p><b>CO-ORDINATING DEPARTMENT</b></p> <p>IDP/PMS</p>	<p><b>LEGISLATIVE REQUIREMENT</b></p> <p>MSA (28)(2)(3)</p>	<p><b>TIME FRAME</b></p> <p>8 August 2014</p>

	Submit draft Annual Report and evidence to Internal Auditors including annual financial statements and financial and non-financial information. [Note that the annual performance report and the annual financial statements form part of an Annual Report.]	Chief Financial Officer [Annual Financial Statements] and Director: Executive Support Services [Performance Report].	MFMA Circular No 63 MSA 46 MFMA 121	9 August 2013
	IDP/Budget/PMS workshop (All Cllrs, Executive Directors, Directors and GMs)  • Draft IDP Review Process Plan 2014/15	IDP/PMS & Office of the Speaker	MSA	15 August 2014
	<b>ACTIVITY</b>	<b>CO-ORDINATING DEPARTMENT</b>	<b>LEGISLATIVE REQUIREMENT</b>	<b>TIME FRAME</b>
<b>Pre-planning phase ( June – August 2014)</b>	Budget Steering Committee Meeting: • Consideration of 2013/14 roll over adjustment budget (excluding Conditional Grant Funded Projects)	IDP/PMS/Budget & Treasury	MFMA	15 August 2014

	<p>Submission of Annual Financial Statements to the Audit Committee</p> <p>IDP Representative Forum:</p> <ul style="list-style-type: none"> <li>• Report 2013/14 Institutional Performance</li> <li>• Presentation of process plan</li> <li>• Establishment of committees and consultation forums for budget processes</li> </ul>	<p>Finance</p> <p>IDP /PMS</p> <p>Budget &amp; Treasury</p>	<p>MFMA</p> <p>MSA 16 (a)(i)</p> <p>MFMA</p>	<p>15 August 2014</p> <p>19 August 2014</p>
<p><b>PHASE</b></p> <p><b>Pre-planning phase ( June – August 2014)</b></p>	<p><b>ACTIVITY</b></p> <p>Submit Annual Report including annual financial statements and Annual Performance Report to the Combined Audit / Performance Committee</p>	<p><b>CO-ORDINATING DEPARTMENT</b></p> <p>Chief Financial Officer and Accounting Officer</p>	<p><b>LEGISLATIVE REQUIREMENT</b></p> <p>MFMA Circular No 63 MSA 46 MFMA 121</p>	<p><b>TIME FRAME</b></p> <p>23 August 2013</p>



	<p>Council meeting:</p> <ul style="list-style-type: none"> <li>Adoption of IDP/Budget/PMS process plan for 2015/16 IDP Review</li> <li>Submission of 2014/15 SDBIP</li> </ul> <p><b>Council Meeting:</b></p> <ul style="list-style-type: none"> <li>Approval of 2013/14 roll over adjustment budget (excluding Conditional Grant Funded Projects)</li> <li>Tabling of unaudited annual report</li> </ul> <p>Completion and submission of Budget Evaluation Checklist to National Treasury</p>	<p>IDP/PMS/Budget &amp; Treasury</p> <p>Operations/Budget &amp; Treasury</p> <p>Budget &amp; Treasury</p> <p>Budget &amp; Treasury</p>	<p>MSA Sec 28(1)/MFMA Sec 21(1)</p> <p>MSA/MFMA</p> <p>MFMA</p>	<p>27 August 2014</p> <p>27 August 2014</p> <p>29 August 2014</p>
<b>PHASE</b>	<b>ACTIVITY</b>	<b>CO-ORDINATING DEPARTMENT</b>	<b>LEGISLATIVE REQUIREMENT</b>	<b>TIME FRAME</b>
	Submission of 2013/14 Annual Financial Statements and unaudited Annual Report	Finance IDP/PMS	MSA/MFMA	29 August 2014
<b>SEPTEMBER 2014</b>				
	IDP and Organisational	IDP/PMS	MSA/MFMA	3 September 2014

<p><b>Situation Analysis Phase (September – October 2014)</b></p>	<p>Performance Management Portfolio Committee</p> <p>Advertise adopted IDP/Budget/PMS Process Plan</p> <ul style="list-style-type: none"> <li>• Publication of process plan on BCMM website, local newspaper and notice boards</li> </ul>	<p>IDP/PMS</p>	<p>MSA 21, 28(3)</p>	<p>5 September 2014</p>
<p><b>PHASE</b></p>	<p><b>ACTIVITY</b></p>	<p><b>CO-ORDINATING DEPARTMENT</b></p>	<p><b>LEGISLATIVE REQUIREMENT</b></p>	<p><b>TIME FRAME</b></p>
<p><b>Situation Analysis Phase (September – October 2014)</b></p>	<p>Submit adopted process plan to MEC for Local Government and Traditional Affairs</p> <p>BCMM IGR Forum Meeting:</p> <ul style="list-style-type: none"> <li>• Process plan and expectations</li> <li>• Development of Metro Plan of Action</li> </ul> <p>Submit to National Treasury 2013/14 Roll-Over Adjustment Budget in terms of National Treasury Reporting requirements</p>	<p>IDP/PMS</p> <p>IDP/PMS</p>	<p>MSA 31 (a)(b)(c)(d)</p> <p>MSA / IGR Framework Act</p> <p>MFMA</p>	<p>5 September 2014</p> <p>5 September 2014</p> <p>12 September 2014</p>

	<ul style="list-style-type: none"> <li>Advertise 2013/14 Roll-Over Adjustment Budget for public comment</li> <li>Place 2013/14 Roll-Over Adjustment Budget on BCMMM website</li> </ul>	Budget and Treasury	MFMA	12 September 2014
	Mayoral Imbizo (Community consultation process)	IDP/PMS	MSA	15-17 September 2014
<b>PHASE</b>	<b>ACTIVITY</b>	<b>CO-ORDINATING DEPARTMENT</b>	<b>LEGISLATIVE REQUIREMENT</b>	<b>TIME FRAME</b>
	IDP Technical Cluster Meetings: <ul style="list-style-type: none"> <li>Review progress made in implementation of IDP from 2011-2014</li> </ul>	IDP/PMS	MSA 34(a)(i)(ii)	21- 23 September 2014
	IDP and Organisational Performance Management Portfolio Committee	IDP/PMS	MSA/MFMA	30 September 2014
<b>OCTOBER 2014</b>				
<b>Situation</b>	IDP Full Cluster Meetings (Led by Political Cluster Champs)	IDP/PMS	MSA	2; 3 & 9 October 2014

<p><b>Analysis Phase (September – October 2014)</b></p>	<p>IDP/Budget/PMS Technical Committee Meeting:</p> <ul style="list-style-type: none"> <li>• Preparations for Strategic Planning Session</li> </ul>	<p>IDP/PMS</p>	<p>MSA/MFMA</p>	<p>6 October 2014</p>
<p><b>PHASE</b></p>	<p><b>ACTIVITY</b></p>	<p><b>CO-ORDINATING DEPARTMENT</b></p>	<p><b>LEGISLATIVE REQUIREMENT</b></p>	<p><b>TIME FRAME</b></p>
<p><b>Situation Analysis Phase (September – October 2014)</b></p>	<p>Auditor-General audits the unaudited Annual Report and submit an audit report to the accounting officer for the municipality / municipal entity. [The Auditor-General's reports are issued during the period of Oct / Nov. Once the AG audit reports have been issued no further changes are allowed as the audit process is completed.]</p> <p>Top Management Meeting:</p> <ul style="list-style-type: none"> <li>• Consideration of 2013/14 roll over adjustment budget for Conditional Grant Funded Projects</li> </ul>	<p>Auditor General.</p>	<p>MFMA Circular No 63 MSA 46 MFMA 121</p>	<p>6 October 2014</p> <p>13 October 2014</p>

	<p>Mayoral Lekgotla Session:</p> <ul style="list-style-type: none"> <li>• 2011-2014 Performance assessment/review</li> <li>• Review of strategic objectives for service delivery and development</li> <li>• Broad capital budget allocations</li> </ul>	Office of the Executive Mayor	MSA / MFMA	15-17 October 2014
<b>PHASE</b>	<b>ACTIVITY</b>	<b>CO-ORDINATING DEPARTMENT</b>	<b>LEGISLATIVE REQUIREMENT</b>	<b>TIME FRAME</b>
<p><b>Situation Analysis Phase (September – October 2014)</b></p>	<p>IDP/PMS Portfolio Committee Meeting</p> <ul style="list-style-type: none"> <li>• Table progress report on IDP Review Process</li> </ul>	IDP/PMS	MSA	22 October 2014
	<p>Councillors session to present outcomes of Mayoral Lekgotla</p>	Office of the Executive Mayor	MSA / MFMA	23-24 October 2014
	<p>Council meeting – approval of 2012/13 Roll-over Adjustment Budget for Conditional Grant Funded Projects</p>	IDP/PMS/Budget & Treasury	MFMA	29 October 2014
	<p>Table 2014/15 SDBIP/Institutional 1<sup>st</sup> quarter reports and MFMA Section 52 (d) report to Council</p>	IDP/PMS/ Budget and Treasury	MFMA Sec 52(d)	30 October 2014

<b>PHASE</b>	<b>ACTIVITY</b>	<b>CO-ORDINATING DEPARTMENT</b>	<b>LEGISLATIVE REQUIREMENT</b>	<b>TIME FRAME</b>
<b>Situation Analysis Phase – (September – October 2014)</b>	Submission of the Annual Report 2013/14 to Department of Human Settlements	IDP/PMS/ Budget and Treasury	MFMA Circular 46	30 October 2014
	Submission of 2013/14 1 <sup>st</sup> quarter DoRA reports to Transferring National Departments & National Treasury	IDP/PMS/ Budget and Treasury	DoRA	30 October 2014
	2014/15 MTREF Draft projects finalised and Business Plans completed	IDP/PMS/Budget and Treasury	MSA / MFMA	31 October 2014
<b>NOVEMBER 2014</b>				
<b>Strategies phase (November – December 2014)</b>	IDP Technical Cluster Meetings:	IDP/PMS	MSA & MFMA	4 November 2014
	<ul style="list-style-type: none"> <li>Confirmation of IDP Objectives, Strategies, Key Performance Indicators and targets</li> </ul>			

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
	Submit to National Treasury 2013/14 Roll-over Adjustment Budget for Conditional Grant Funded Projects	Budget and Treasury	MFMA	11 November 2014
<b>Strategies phase (November – December 2014)</b>	<ul style="list-style-type: none"> <li>• Advertise 2013/14 Roll-over Adjustment Budget for Conditional Grant Funded Projects for public comment</li> <li>• Place Adjustment Budget on BCMMM website</li> </ul>	Budget and Treasury	MFMA	11 November 2014
	Budget Workshops – with all Directorates	Budget and Treasury	MFMA	17-21 November 2014
	IDP Representative Forum: <ul style="list-style-type: none"> <li>• Presentation of draft 2015/16 IDP and MTREF Budget</li> <li>• Report on 2014/15 SDBIP 1<sup>st</sup> Quarter performance</li> </ul>	IDP/PMS	MSA Sec 16(1)(a) MFMA Sec 52(d)	24 November 2014

**JANUARY 2015**

	IDP/PMS Portfolio Committee Meeting: • Consider IDP/Budget/PMS review progress	IDP/PMS	MSA	20 January 2015
<b>PHASE</b>	<b>ACTIVITY</b>	<b>CO-ORDINATING DEPARTMENT</b>	<b>LEGISLATIVE REQUIREMENT</b>	<b>TIME FRAME</b>
<b>Projects phase (January – February 2015)</b>	IDP/Budget/PMS Technical Committee: • Preparation for workshop on the draft IDP & Budget	IDP/PMS	MSA	20 January 2015
	IDP Technical Cluster Meetings • Confirmation of draft Projects and Programmes	IDP/PMS	MSA/MFMA	22-23 January 2015
	Submission of 2014/15 SDBIP 2 <sup>nd</sup> quarter reports Section 72 Reports (Mid - year report) to the Executive Mayor	IDP/PMS/Budget and Treasury	MFMA Sec 52(d) & 51(a), Budget Regulation Part 5 (32) & PM Regulations 2001 (2)(a)	30 January 2015



	Council Meeting: <ul style="list-style-type: none"> <li>Consider 2014/15 SDBIP 2<sup>nd</sup> quarter reports (Mid -year report)</li> <li>Draft Annual Report 2013/14</li> </ul>	IDP/PMS/Budget and Treasury	MFMA Sec 52(d) & 51(a), Sec 72, Budget Regulation Part 5 (32) & PM Regulations 2001 (2)(a)	30 January 2015
<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
<b>Projects phase (January – February 2015</b>	City Manager and Section 57 Managers to be assessed	IDP/PMS	MFMA, 72(1), PM Regulations 2006	30 January 2015
	Mayor tables audited Annual Report and financial statements to Council	Executive Mayor	MFMA Circular No 63 MSA 46 MFMA 121	31 January 2015
<b>FEBRUARY 2015</b>				
	National Treasury Mid-year Budget and Performance Assessment Review	IDP/PMS/Finance/ Compliance Office	MFMA	February 2015
	Top Management Meeting: <ul style="list-style-type: none"> <li>Consideration of 2014/15 Mid-year adjustment budget</li> </ul>	IDP/PMS/Budget & Treasury	MFMA	February 2015

	Budget Steering Committee Meeting: <ul style="list-style-type: none"> <li>Consideration of 2014/15 Mid-year adjustment budget</li> </ul>	IDP/PMS/Budget & Treasury	MFMA	February 2015
<b>PHASE</b>	<b>ACTIVITY</b>	<b>CO-ORDINATING DEPARTMENT</b>	<b>LEGISLATIVE REQUIREMENT</b>	<b>TIME FRAME</b>
<b>Projects phase (January – February 2015)</b>	Audited Annual Report is made public, e.g. posted on municipality's website.	Director: Executive Support Services.	MFMA Circular No 63 MSA 46 MFMA 121	February 2015
	Council Workshop (all Cllrs, Directors and GMs): <ul style="list-style-type: none"> <li>Review and confirm 2015/16 Draft IDP and MTREF Budget</li> <li>Budget Related Policy review</li> </ul>	IDP/PMS/Finance	MSA / MFMA	17-18 February 2015
	Mayoral Committee: <ul style="list-style-type: none"> <li>Considers 2015/16 1<sup>st</sup> draft IDP; MTREF Budget</li> </ul>	IDP/PMS/ Budget & Treasury	MFMA 19,22,23	February 2015
	IDP/Budget/PMS External Representative Forum Meeting: <ul style="list-style-type: none"> <li>Presentation of draft 2015/16 IDP and MTREF</li> </ul>	IDP/Budget & Treasury	MSA Sec 16(1)(a) / MFMA	27 February 2015

<b>PHASE</b>	<b>ACTIVITY</b>	<b>CO-ORDINATING DEPARTMENT</b>	<b>LEGISLATIVE REQUIREMENT</b>	<b>TIME FRAME</b>
<b>MARCH 2015</b>				
<b>Consolidation phase (March – April 2015)</b>	<ul style="list-style-type: none"> <li>Submits to National Treasury 2013/2014 Mid-Year Adjustment Budget in terms of the National Treasury Reporting Requirements</li> </ul>	IDP/PMS/Budget and Treasury	MSA/MFMA	10 March 2015
	<ul style="list-style-type: none"> <li>Advertise 2013/2014 Mid-Year Adjustment Budget for public comment</li> <li>Place 2013/2014 Mid-Year Adjustment Budget on BCMM website</li> </ul>			
	BCMM IGR Forum Meeting: <ul style="list-style-type: none"> <li>Presentation of draft 2015/16 IDP and MTREF</li> </ul>	IDP/PMS	MSA / IGR Framework Act	13 March 2015

<b>PHASE</b>	<b>ACTIVITY</b>	<b>CO-ORDINATING DEPARTMENT</b>	<b>LEGISLATIVE REQUIREMENT</b>	<b>TIME FRAME</b>
<b>Consolidation phase (March – April 2015)</b>	<ul style="list-style-type: none"> <li>• Draft programmes/projects</li> </ul> <p>IDP/PMS Portfolio Committee Meeting:</p> <ul style="list-style-type: none"> <li>• Consider IDP/Budget/PMS review progress</li> <li>• Preparations for IDP/Budget Road Shows</li> </ul>	IDP/PMS	MSA	March 2015
	<p>Council Meeting:</p> <ul style="list-style-type: none"> <li>• Approve 2014/15 Mid-year Adjustment Budget</li> </ul> <p>Approve 2015/16 Draft IDP, SDBIP and MTREF Budget</p>	Budget and Treasury	MFMA MSA	25 March 2015
	IDP/Budget Roadshow briefing session	IDP/PMS/Budget & Treasury	MFMA/MSA	31 March 2015
	Oversight committee assessment on Annual Report. This must be concluded within 2 months from the date it was tabled to Council	Chairperson of MPAC	MFMA Circular No 63 MSA 46 MFMA 121	31 March 2015

<b>PHASE</b>	<b>ACTIVITY</b>	<b>CO-ORDINATING DEPARTMENT</b>	<b>LEGISLATIVE REQUIREMENT</b>	<b>TIME FRAME</b>
<b>APRIL 2015</b>				
<b>Consolidation phase (March – April 2015)</b>	<ul style="list-style-type: none"> <li>Submits to MEC for Local Government and Traditional Affairs, National Treasury 2015/16 Draft IDP, SDBIP and MTREF Budget</li> </ul>	IDP/PMS/Budget and Treasury	MSA/MFMA	1 April 2015
	<ul style="list-style-type: none"> <li>Advertise 2015/16 Draft IDP, SDBIP and MTREF Budget for public comment</li> </ul>			
	<ul style="list-style-type: none"> <li>Place 2015/16 Draft IDP, SDBIP and MTREF Budget on BCMM website</li> </ul>			
	IDP/Budget/PMS Technical Committee Meeting: <ul style="list-style-type: none"> <li>Present state of readiness for IDP/Budget roadshows</li> </ul>	IDP/PMS	MSA/MFMA	2 April 2015

<b>PHASE</b>	<b>ACTIVITY</b>	<b>CO-ORDINATING DEPARTMENT</b>	<b>LEGISLATIVE REQUIREMENT</b>	<b>TIME FRAME</b>
<b>Consolidation phase (March – April 2015)</b>	<p>IDP Budget Road Shows:</p> <ul style="list-style-type: none"> <li>• Present summarised draft IDP &amp; Budget</li> <li>• BCMM response to key issues raised by wards</li> <li>• Highlight planned projects and programmes</li> </ul>	IDP, PMS/Budget & Treasury	MSA/MFMA	8-24 April 2015
	Submission of 2014/15 SDBIP/Institutional Scorecard 3 <sup>rd</sup> quarter reports and MFMA Section 52 (d) report to Council	IDP/PMS	MFMA (25)(d)	30 April 2015
<b>MAY 2015</b>				
<b>Approval phase (May 2015)</b>	Council Workshop on the final IDP/Budget before adoption	IDP/PMS	MSA, MFMA	3-5 May 2015

<b>PHASE</b>	<b>ACTIVITY</b>	<b>CO-ORDINATING DEPARTMENT</b>	<b>LEGISLATIVE REQUIREMENT</b>	<b>TIME FRAME</b>
<b>Approval phase (May 2015)</b>	Consultation with Organised Business and Traditional Leaders on the Draft 2015/16 IDP & Budget <ul style="list-style-type: none"> <li>• Business Breakfast</li> <li>• Session with traditional leadership</li> </ul>	IDP/PMS/ Budget and Treasury	MSA 16(1)(a)(b)(c)	7 -8 May 2015
	Council Open Day	Office of the Speaker	MSA Sec 16(1)(a)	15 May 2015
	National Treasury Municipal Budget and Benchmark Engagement.	IDP/PMS/Finance/ Compliance Office	MFMA	5-23 May 2015

<b>PHASE</b>	<b>ACTIVITY</b>	<b>CO-ORDINATING DEPARTMENT</b>	<b>LEGISLATIVE REQUIREMENT</b>	<b>TIME FRAME</b>
<b>Approval phase (May 2015)</b>	Council Meeting: <ul style="list-style-type: none"> <li>Approval of 2015/16 IDP and MTREF Budget</li> </ul>	Budget and Treasury	MFMA MSA	28 May 2015
<b>JUNE 2015</b>				
<b>Monitoring and Evaluation (June – July 2015)</b>	Publicise BCMM adopted tariffs <ul style="list-style-type: none"> <li>BCMM website and newspaper</li> <li>Make public a copy of the tariff book and resolutions for public inspection at municipal offices</li> <li>Submits to MEC for Co-operative Governance and Traditional Affairs a copy of the tariff resolution and public advert</li> </ul>	Budget & Treasury	MSA, MFMA	2 June 2015
	Advertise Adoption of final 2015/16 IDP and Budget (local newspaper, BCMM website and notice boards )	IDP/PMS	MSA	2 June 2015



<b>PHASE</b>	<b>ACTIVITY</b>	<b>CO-ORDINATING DEPARTMENT</b>	<b>LEGISLATIVE REQUIREMENT</b>	<b>TIME FRAME</b>
<b>Monitoring and Evaluation (June – July 2015)</b>	<ul style="list-style-type: none"> <li>Submit to MEC for Local Government and Traditional Affairs, Provincial Treasury, National Treasury and Place on BCM web site the final 2015/2016 IDP/ Budget (MTREF)</li> </ul>	IDP, PMS/Budget & Treasury	MSA/MFMA	11 June 2015
	City Manager submits draft SDBIP 15/16 to Executive Mayor	IDP/PMS	MSA/MFMA	12 June 2015
	State of the Metro Address	Office of the Executive Mayor	MSA/MFMA	18 June 2015
	Executive Mayor approves SDBIP 15/16 & section 56 Performance Agreements 28 days after the adoption of IDP & Budget	IDP/PMS	MFMA	26 June 2015
	<b>JULY 2015</b>			
	Submission of 2014/15 SDBIP/Institutional Scorecard 4th quarter reports and MFMA Section 52 (d) report to Council	IDP/PMS	MSA/MFMA 52 (d)	30 July 2015

<b>PHASE</b>	<b>ACTIVITY</b>	<b>CO-ORDINATING DEPARTMENT</b>	<b>LEGISLATIVE REQUIREMENT</b>	<b>TIME FRAME</b>
<b>Monitoring and Evaluation (June – July 2015)</b>	Section 56/57 Annual Performance Assessments	IDP/PMS	MSA	31 July 2015
	Publication of 15/16 Institutional SDBIP and directorate SDBIPs <ul style="list-style-type: none"> <li>• Advertise</li> <li>• Place on website</li> <li>• Distribute in libraries</li> <li>• Submit to National &amp; Provincial Treasury, MEC for local government and traditional affairs</li> </ul>	IDP/PMS	MFMA 53(3)	31 July 2015

---