



BUFFALO CITY METROPOLITAN MUNICIPALITY

IDP/BUDGET/PMS PROCESS PLAN

2016-2021 FINANCIAL YEAR
REVIEW

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1. INTRODUCTION

Drafting an Integrated Development Plan (IDP) is a lengthy planning process, spanning nine months, that needs to be properly organised and followed carefully involving various internal and external municipal actors and stakeholders at all levels as required by legislation. As such, a formalised business plan needs to be developed detailing the *modus-operandi* for the entire IDP review process. Noting that the business planning process is largely a technical one, it is a critical stage of the planning process in that the outcomes of the process should contribute to the institutional preparedness of the municipality to undertake the process of drafting the municipality's IDP.

1.1. LEGAL CONTEXT

The Local Government: Municipal Systems Act, 32 of 2000 (MSA) as amended, places the IDP at the apex of municipal planning instruments by suggesting that an IDP, adopted by the Council of a Municipality, is the key strategic planning tool for the municipality. In terms of this Act therefore, the IDP is:

35(1)(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..."

Section 25 of the MSA further prescribes that:

"(1) Each municipal council must, 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 –

- (a) links, integrates and co-ordinates plans and takes into account proposals for the development of the municipality;*
- (b) aligns the resources and capacity of the municipality with the implementation of the plan;*
- (c) forms the policy framework and general basis on which annual budgets must be based;*
- (d) complies with the provisions of this Chapter; and*
- (e) is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation."*

In accordance with this legislation, the Buffalo City Metropolitan Municipality's (BCMM) IDP, as the principal planning document, sets out the long-term vision of the Municipality as:

“A responsive, people-centred and developmental City”

BCMM's IDP also details the:

- development priorities and objectives, which contribute towards achieving this vision, over the Councils elected term;
- strategies, which are the means by which these objectives will be achieved;
- IDP programmes and projects which link to the strategies and contribute to the achievement of the objectives.

Buffalo City Metropolitan Municipality will review and further develop its IDP and Budget in accordance with the requirements set out in the Municipal Systems Act 32 of 2000, the Local Government: Municipal Planning and Performance Management Regulations 2001 and the Municipal Finance Management Act 56 of 2003.

In terms of the Municipal Systems Act, a municipality is required to review its IDP annually. 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.

*MSA 34 a Municipal Council –
“(a) 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 and

(b) may amend its integrated development plan in accordance with a prescribed process”

1.2. THE IDP PROCESS PLAN

It is required by legislation that a municipal council adopt a process to guide the planning, drafting and adoption of its IDP.

MSA 28(1) “each municipal council...must adopt a process set out in writing to guide the planning drafting adoption and review of its integrated development plan.”

This Process Plan outlines the programme to be followed and provides detail on the issues specified in the Act. A Process Plan is required to include:

- a programme specifying time-frames for the different steps;
- outline mechanisms, processes and procedures for consultation of the community, organs of state, traditional authorities and role-players;
- identify all plans and planning requirements binding on the municipality, and
- be consistent with any other matters prescribed by legislation.

MSA 29(1) “the process followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan, must –

(a) be in accordance with pre-determined programme specifying timeframes for the different steps;

(b) through appropriate mechanisms, processes and procedures established in terms of Chapter 4 allow for-

- i. the local community to be consulted on its development needs and priorities;*
- ii. the local community to participate in the drafting of the IDP;*
- iii. organs of state, including traditional authorities, and other role players to be identified and consulted on the drafting of the IDP;*

(c) provide for the identification of all plans and planning requirements binding on the municipality in terms of national and provincial legislation; and

(d) be consistent with any other matters that may be prescribed by regulation”

1.3. IDP IFORMANTS

The IDP is a multi-sectoral/dimensional planning document requiring inputs from various stakeholders during its development process. Furthermore, the MSA prescribes those elements of the IDP which taken together, make the IDP credible. As such, the IDP is an outcome of a planning process that is participatory and thus is informed by many issues including, but not limited to the following:

KEY SECTOR PLANS TO BE INCLUDED IN IDP	
RELEVANT LEGISLATION	SECTOR PLAN REQUIRED
Section 26 of MSA	<ul style="list-style-type: none"> ▪ Local Economic Development Plan ▪ Spatial Development Framework ▪ Disaster Management Plan ▪ Financial Plan
Section 41 of MSA	Performance Management System
Section 12 of Water Services Act	Water Services Development Plan
Section 11(4)(a)(ii) NEMA: Waste Act 2008	Integrated Waste Management Plan

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Section 53 of Disaster Management Act	Disaster Management Plan
	Workplace Skills Plan
Employment Equity Act	Employment Equity Plan
Air quality Act	Air Quality Management Plan
NEMA	Environmental Management Plan
Section 31 NEMA	State of the Environment Report
Section 36 of NLTA	Integrated Transport Plans
Section 9 of Housing Act of 1997	Housing Plan/Strategy
Section 111 of MFMA	Supply Chain Management Policy
White Paper on the Energy Policy of the Republic of South Africa	Electricity Service Delivery Plan (Electrification Plan)

POLICIES AND PLANS TO CONSIDER

POLICY	SUBJECT MATTER
National Development Plan (Vision 2030)	The National Development Plan (NDP) offers a long-term perspective. It defines a desired destination and identifies the role different sectors of society need to play in reaching that goal
New Growth Path (NGP)	A framework for economic policy and a driver of the country's job strategy. The strategy sets out critical markers for employment creation and growth and identifies where viable changes in the structure and character of production can generate a more inclusive and greener economy over the medium to long run
Millennium Development Goals	Eight critical economic and social development priorities world leaders agreed, at the United Nations Millennium Summit in 2000, needed to be achieved by 2015.
Eastern Cape Provincial Growth and Development Plan	Overarching development strategy for the province
Urban Development Framework	Seeks to accommodate the growth and job creation orientation of GEAR with the more re-distributive and 'people development' association of the RDP. It does so through the accommodation of the need to stimulate local economic development and enhanced global competitiveness of South African cities.
Rural Development Framework (RDF)	The RDF asserts a powerful poverty focus. It describes how government working with rural people aims to achieve a rapid and sustained reduction in rural poverty.
Land redistribution for Agricultural Development (LRAD)	Primarily deals with agricultural land redistribution. Deals with the transfer of agricultural land to specific individuals or groups. Deals with commonage projects to improve access to municipal and tribal land for grazing purposes.
Beneficial Occupation Policy for State Land	Deals with the entitlements of rights holders of Interim Protection of Informal Rights Act on state land and Extension of Security of Tenure Act, in respect of state land disposal projects.

OTHER CONSIDERATIONS
Changing internal and external circumstances
Comments from the MEC on the IDP Review 2015/16
BCM Surveys
Reports from community engagements
Council's Strategic Planning Session
Local Government Back to Basics Programme

1.4. Sector Plans Developed

Buffalo City Metropolitan Municipality has identified and developed a number of sector plans as part of the IDP development and review process. These sector plans are driven by departmental sector plan champions and coordinated at the level of the IDP/Budget/PMS Technical Committee. When the need arises new sector plans may be developed and existing plans may be reviewed in line with the IDP review process. The following sector plans have been developed by BCMM:

- Housing Sector Plan
- Integrated Waste Management Plan
- Spatial Development Framework
- Tourism Master Plan
- Water Services Development Plan
- Integrated Transport Plan
- Integrated Environmental Management Plan
- Coastal Zone Management Plan
- Youth Development Strategy
- Economic Development Strategy
- Integrated Agricultural Strategy
- HIV/Aids Cross Cutting Strategy
- Municipal Open Spaces System
- Electricity Master Plan
- State of the Environment Plan
- State of the Coast Plan
- State of Sanitation Plan
- Public Transport Framework Plan

1.5. BUFFALO CITY MUNICIPALITY: KEY FOCUS FOR IDP 2016-2021

Buffalo City Metropolitan Municipality has identified a number of challenges and constraints which impact on the way in which the municipality functions and fulfils its mandate as per section 152 of the South African Constitution.

To address the identified challenges and work towards realisation of the vision, the City has identified nine (9) strategic focal areas.

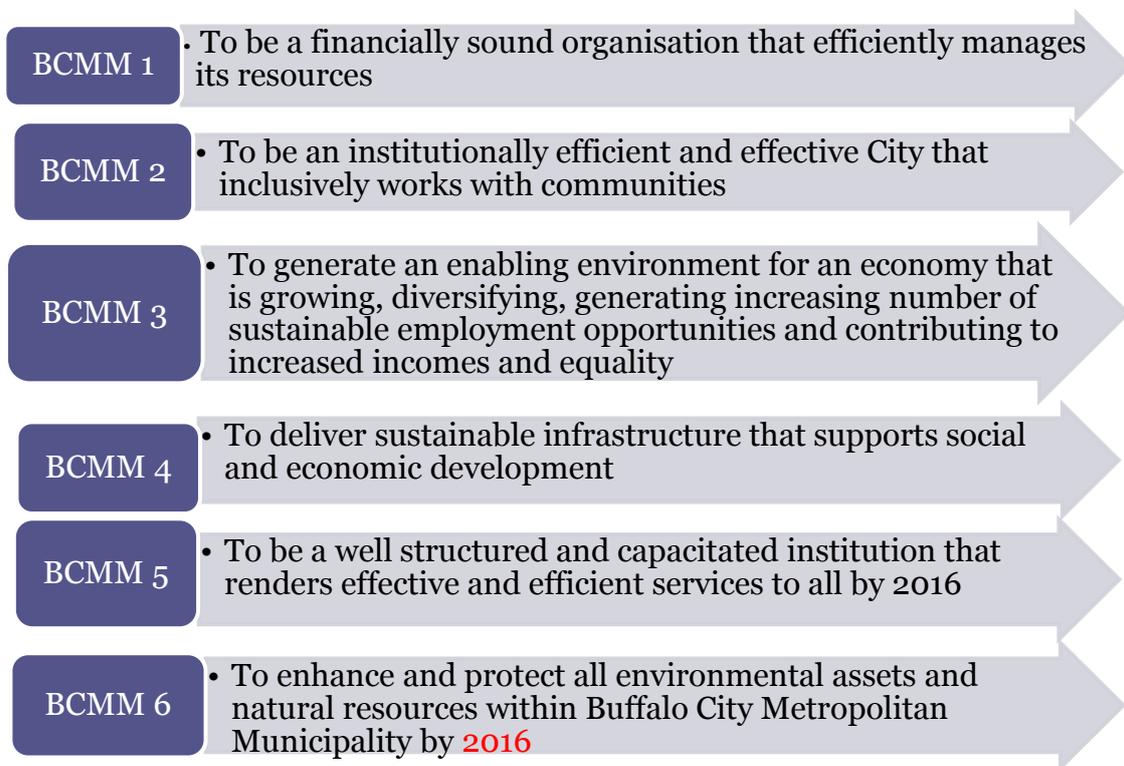
(i) Strategic Focal Areas

Over the next five year term the City will concentrate on the nine strategic focal areas outlined below:

- 1 Institutional Restructuring and Stabilisation
- 2 Improving Intergovernmental Relations
- 3 Building Citizen Confidence
- 4 Bridging the Digital Divide
- 5 Improving performance, compliance, processes and systems
- 6 Build Sustainable Communities
- 7 Job Creation
- 8 Improving Governance
- 9 Financial Viability

The following are Buffalo City's six (6) overarching strategic objectives:

(ii) BCMM Strategic Objectives



The Metro has aligned the key strategic objectives and will strive to attain them within the context of the five key local government performance areas which are:

- Basic Service Delivery and Infrastructure Development
- Municipal Transformation and Organisational Development
- Municipal Financial Viability and Management
- Local Economic Development
- Good Governance and Public Participation

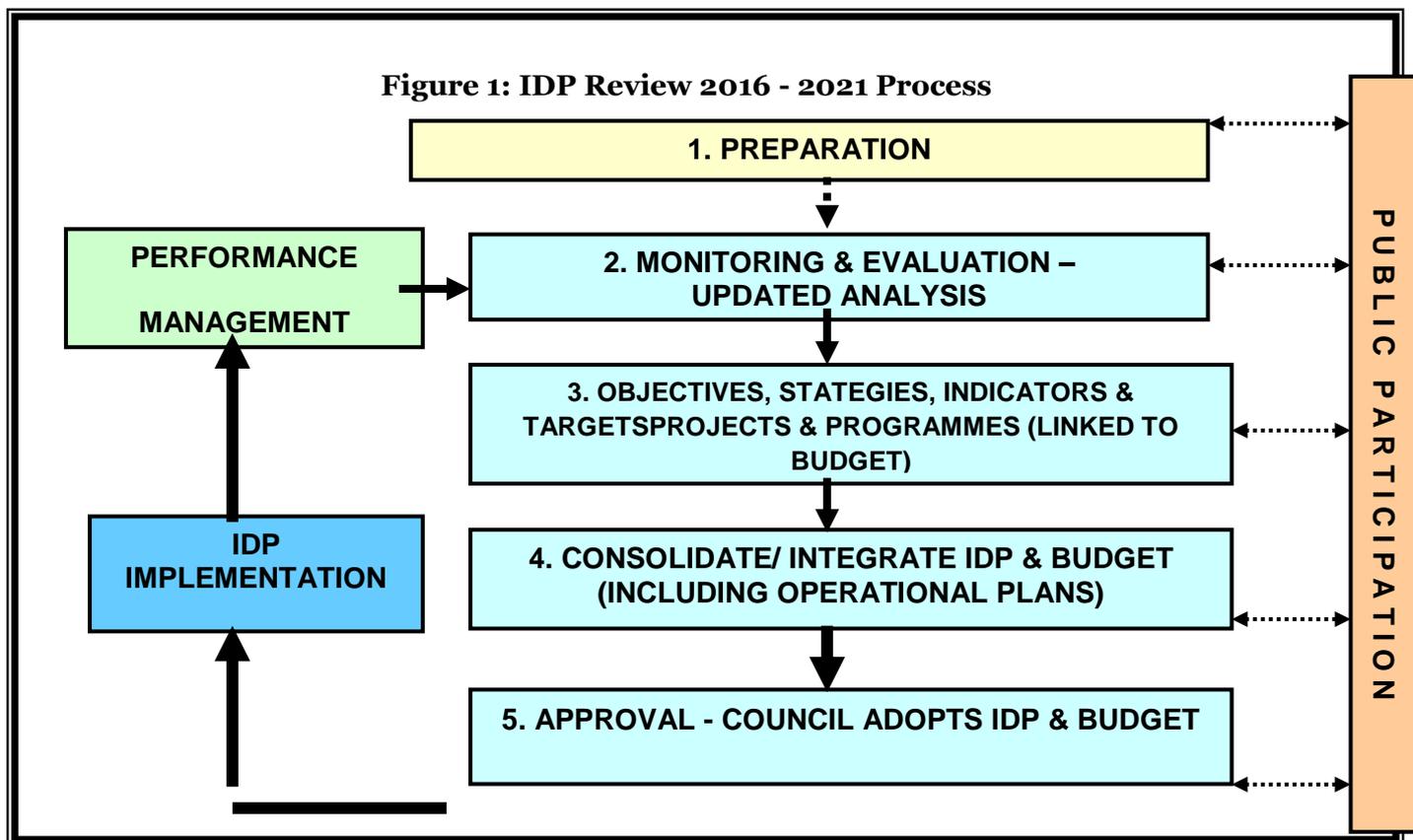
(iii) Service Delivery Priorities

Emanating from a public consultation process during the months of April and May 2015, communities raised the following as key priorities that will also require focused attention from BCMM as we work towards the 2016- 2021 IDP review for:

- Housing;
- Roads and Stormwater;
- Electricity;
- Water and Sanitation;
- Refuse collection;
- Sportsfields;
- Community halls

2. IDP REVIEW PROCESS

The 2016 - 2021 IDP Review process is described in Figure 1 below; it is a continuous cycle of planning, implementation and evaluation.



Detailed below is the programme with time frames and a description of what is expected to happen throughout the IDP review process.

2.1 IDP REVIEW PHASES

A detailed action plan with time frames and dates for the various phases and the identified activities follows in the next section. Whilst the format of the action suggests that the IDP process follows neat sequential steps, the reality is that the process moves between these phases and the phases overlap.

2.2 Phase 1: Preparing for IDP Review

During this phase all the institutional preparations and arrangements have to be made to ensure that the process runs smoothly:

- designing an action programme for the process - indicating main activities, and time frames;

- assigning roles and responsibilities;
- putting in place organizational arrangements and the procedures and mechanisms for public participation

The key “output” of this preparation phase is a Process Plan, to be approved by Council.

2.3 Phase 2: Monitoring & Evaluation & Updated Analysis

The purpose of the Analysis Phase is to find out “what is happening” and to ensure that decisions will be based on:

- people’s priority needs and problems
- knowledge of available and accessible resources
- proper information and understanding of the dynamics influencing the development in the municipality.

The process will involve gathering and collating relevant information, including:

- identification of what has been achieved and the gaps with respect to previous IDP’s;
- progress with the implementation of current programmes and projects;
- new information from internal and external sources, for example:
 - new policy and legislation
 - budget information from other spheres of government and BCMM - identifying potential and available funding from all sources
 - more or improved in-depth information about the existing situation and priority issues, information about new development and trends - including information arising out of sector plans
 - input from stakeholder organizations and constituencies

All community needs and issues identified during various public consultations and those coming from ward meetings will be consolidated and a verification process to determine which needs have been adequately addressed as well which still remain top priorities.

Consideration will need to be given as to how all of the above noted information impacts on the priority issues, objectives and strategies.

The output of this phase will be a Situation Analysis Report, wherein the prioritized/key issues for Buffalo Metropolitan Municipality, are identified, elaborated and discussed.

2.4 PHASE 3: OBJECTIVES, STRATEGIES, PROJECTS & PROGRAMMES

The knowledge generated by the previous phase, will inform this phase. The objectives, strategies, projects and programmes, within the existing IDP, will be evaluated in the light of the ‘Analysis’ and thereafter, appropriate changes and

adjustments will be made. Projects and programmes will be identified for implementation to ensure that set objectives and strategies are realized.

2.5 PHASE 4: CONSOLIDATE IDP REVIEW

It is anticipated that during this phase:

- the IDP programmes & projects will be further refined through the work of Clusters and Directorates;
- the draft IDP will be presented to the Clusters, External Representative Forum; and
- the IDP Report will be consolidated, ready for submission to Council.

Once the draft reviewed IDP and Budget 2016/21 has been approved by Council, they will be advertised for public comment and will be presented and discussed in public meetings across the municipality.

2.6 PHASE 5: APPROVAL

During this phase consideration will be given to the comments arising out of the public participation process and the reviewed IDP 2016/21 will be submitted, together with the budget, to Council for adoption.

3. INSTITUTIONAL ARRANGEMENTS, ROLES & RESPONSIBILITIES

The development of the Integrated Development Plan and Budget involves municipal officials, Councillors, as well as stakeholders external to the Municipality. The proposed roles & responsibilities of institutional structures are described in the table below:

STRUCTURE	COMPOSITION AND RESPONSIBILITY
The Executive Mayor of Buffalo City Metropolitan Municipality	<p>The Executive Mayor of Buffalo City Metro has the ultimate responsibility for the preparation and implementation of the IDP, Budget & Performance Management. In her executive capacity she has to:</p> <ul style="list-style-type: none"> • be responsible for the overall oversight, development and monitoring of the process or delegate IDP & PMS responsibilities to the City Manager; • ensure that the budget, IDP & budget related policies are mutually consistent & credible; • submit the revised IDP & the Annual Budget to the municipal Council for adoption; • submit the proposed Performance Management System to the municipal council for adoption.
BuffaloCity Municipal Council	<p>The Buffalo City Municipal Council is the ultimate political decision-making body of the municipality and the Council has the responsibility to:</p> <ul style="list-style-type: none"> • consider and adopt the IDP Process Plan & time schedule for the preparation, tabling & approval of the annual budget; • consider and adopt the IDP and annual Budget; • ensure the municipal budget is coordinated with and based on the IDP; • adopt a Performance Management System (PMS) • Monitor progress, re. IDP implementation
Ward Councillors & Ward Committees	<p>Ward Councillors are the major link between the municipal government and the residents. As such, their role is to:</p> <ul style="list-style-type: none"> • link the planning process to their constituencies and/or wards; • ensure communities understand the purpose and the key mechanisms of the IDP, Budget process, Performance Management and are motivated to actively participate; • facilitate public consultation and participation within their wards. • provide feedback to their communities on the adopted IDP and Budget.
IDP / OPMS Portfolio Committee	<p>The IDP/OPMS Portfolio Committee will provide general political guidance over the IDP/Budget & PMS review process. The Portfolio Committee will be chaired by the Political Head of the Executive Support Services Directorate and will be constituted of Councillors and the Executive Mayor as an ex-officio member. Key members will also be the portfolio Councillor for finance and technical support will be provided by the:</p> <ul style="list-style-type: none"> • HOD: Executive Support Services • GM: IDP/Budget Integration/PMS & GIS; • Other relevant officials.
Budget Steering Committee	<p>The Budget steering committee is responsible for recommending the budget document as well as any other budget related issues such as changes in internally funded projects, prior to approval by council. This committee is chaired by the Executive Mayor or her delegated representative, with chairpersons of the portfolio committees and all section 57 employees serving as members</p>

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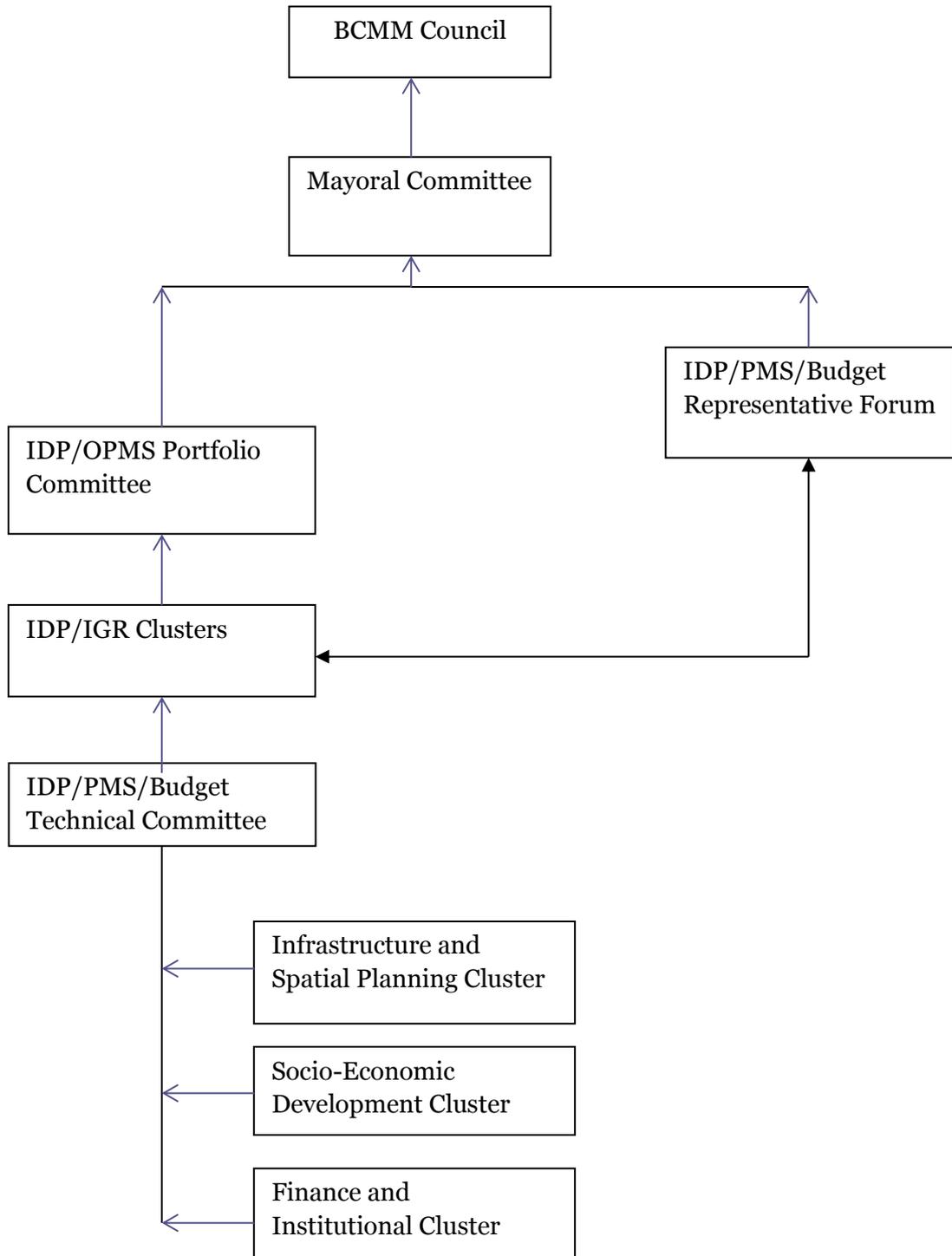
City Manager	The Municipal Manager has the responsibility to provide guidance and ensure that the administration actively participates and supports the development and review of the IDP and Budget and works towards its implementation.
IDP/Budget/PMS Technical Committee	<p>The IDP/Budget/PMS Technical Committee is chaired by the City Manager and has sitting on the Committee the Heads of Directorates who will also be the technical leaders of the different Clusters. The tasks of the Working Group are to:</p> <ul style="list-style-type: none"> • provide technical oversight and support to the IDP/ Budget review and its implementation; • consider and advise on IDP/ Budget content and process; • ensure inter-directorate co-operation, co-ordination, communication and strategic thinking to address priority issues • ensure sector and spatial co-ordination and alignment • ensure IDP & budget linkage • ensure Performance Management is linked to the IDP • ensure the organisation is oriented to implement the IDP • ensure time-frames set for the review are met.
Directorates & Departments	<p>Directorates and Departments are responsible for sector planning and for the implementation of the IDP. The participation of all Departments is thus critical and they :</p> <ul style="list-style-type: none"> • provide technical / sector expertise and information, throughout the IDP Budget process; • ensure that the review process is participatory, integrated, strategic, implementation-oriented, budget linked and aligned with and satisfies sector planning requirements;
IDP/IGR Clusters:	<p>IDP Strategic Working Groups are led politically by Mayoral Committee Councillors and technically by HODs. All Councillors, all General Managers and identified key officials are members of the different working groups. The Strategic Working Groups are required to:</p> <ul style="list-style-type: none"> • assist with the identification of key issues, the development of objectives, strategies, indicators and programmes, projects & budgets for the relevant themes • ensure inter-sectoral co-operation, communication and strategic thinking to address priority issues • consider & incorporate the cross-cutting issues – HIV/ AIDS, Agenda 21, poverty, gender, youth, elderly and disabled • monitor progress with respect to the implementation of the IDP
Representative Forum and Community Stakeholders	<p>The IDP/ PM/ Budget Representative Forum constitutes the structure that institutionalises sectoral participation in the IDP Process. The members of the IDP Representative Forum include Business, Government & NGO sectors (as well as political and technical leaders of the IDP Clusters)</p> <p>The Executive Mayor or her nominee chairs the Forum. The Forum has the following functions and duties:</p> <ul style="list-style-type: none"> • represents the interests of their constituents in the IDP process; • provide an organisational mechanism for discussion and consensus-building between the different stakeholders and the Municipal Government; • monitor the performance of the planning, implementation and review process; • ensures an efficient flow of information to and from stakeholder groups.
Public Consultation/ Imbizo Preparation Committee	<p>The Public Consultation/ Imbizo Preparation Committee is led by the Mayoral Committee Councillors for IDP, Public Participation and Finance. Members of the technical Committee include:</p> <ul style="list-style-type: none"> • GM IDP, OPM & Budget Integration • GM Public Participation & Special Programmes • GM Development Co-operation and Communication • GM Budget & Treasury

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	<ul style="list-style-type: none">• GM Organisational Support• GM Public Safety• GM Community Services <p>The purpose of the Committee is to provide technical guidance and ensure the administrative co-ordination of key public consultations and imbizos.</p>
IDP, PM, Budget Integration & GIS Department	<p>The IDP, Budget Integration, Performance Management and GIS Department reports to the HOD: Executive Support Services and is required to manage and co-ordinate the IDP review process, ensure IDP / budget integration, the roll out of Performance Management System and monitor the implementation of the IDP, including:</p> <ul style="list-style-type: none">• preparing the Process Plan for the development of the IDP;• undertaking the overall management and co-ordination of the planning and review process under consideration of time, resources and people• ensuring that the review process is participatory, strategic, implementation-oriented, integrated with the budget process, is horizontally and vertically aligned and satisfies sector planning requirements ;

3.1. IDP PLANNING PROCESS FLOW

The interrelationships between the various structures as identified above as well as the workflow process to be followed in the drafting of the IDP is presented in the diagram below:



The information and/or data contained at the end of each IDP phase is a culmination of the work that shall have been concluded at the various sittings of the structures as depicted above. Engagements with the various internal departments will be on-going and the external sector departments shall be engaged in the formal inter-governmental relations (IGR) processes.

4. MECHANISM FOR ALIGNMENT

The HOD: Executive Support Services, supported by the City Manager and his complement of senior management, will be responsible for ensuring the smooth co-ordination of the IDP review process. Of critical importance in this regard is ensuring that the planning process of the BCMM takes cognisance of the planning activities of other stakeholders operating within its space viz.; Government sector departments operating within the metro jurisdiction, government agencies and other para-statals within the jurisdiction of the metro and other neighbouring municipalities that have plans impacting on the operations of the BCMM.

As such to ensure proper co-ordination of the process various engagements will be undertaken with the affected stakeholders from a bilateral level as well as through formalised inter-governmental relations structures. The following IGR structures and processes must be established to ensure that proper coordination as envisaged in the IGR Act of 2005 are realised.

IGR Structure	Composition and Purpose
Metro IGR Forum	Chaired by the Executive Mayor, the Metro-wide IGR Forum will be composed of the mayoral committee, senior managers from sector departments operating within the metro, and senior managers from government agencies and/or para-statals operating within the metro.
IDP/IGR Clusters	Convened by sector heads, these clusters will be composed of managers and technical workers from the various sectors of government (internal and external) including the private sector.

5. MONITORING AND AMENDING

It is imperative that the monitoring and review mechanisms be catered for in the IDP review process. In relation to the monitoring and amendment of the IDP/Budget/PMS Process Plan the following is recommended:

- The City Manager and/or delegated official co-ordinate and monitor the IDP development process;
- Progress to be reported to the Executive Mayor, and any deviations from the Process Plan must be highlighted;
- The Executive Mayor may advise the Council of any amendments that ought to be effected in the process plan. Only with the express approval of Council may the changes in the process plan be effected.

6. BINDING PLANS AND LEGISLATION

National legislation can be distinguished between those that deal specifically with municipalities arising from the Local Government White Paper on the one hand and sector planning legislation on the other.

The Municipal Structures Act, No 117 of 1998, Municipal Systems Acts, No 32 of 2000 (as amended), and Municipal Finance Management Act, No 56 of 2003 are specific to local government. The Municipal Systems Act has a specific chapter dedicated to Integrated Development Plans and it is the overarching piece of legislation with regard to development of the IDP. Arising from the Municipal Systems Act, the IDP and PMS Regulations need to be complied with.

National sector legislation contains various kinds of requirements for municipalities to undertake planning. Sector requirements vary in nature in the following way:

- Legal requirements for the formulation of a discrete sector plans (e.g. a water services development plan).
- A requirement that planning be undertaken as a component of, or part of, the IDP (like a housing strategy and targets).
- Links between the IDP and budget process as outlined in the Municipal Finance Management Act, 2003.
- Legal compliance requirement (such as principles required in the Development Facilitation Act – DFA – and the National Environmental Management Act – NEMA).
- More a recommendation than a requirement, which is deemed to add value to the municipal planning process and product (in this case, Local Agenda 21).

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These are highlighted in the table below:

Category of requirement	Sector requirement	National department	Legislation/policy
Legal requirement for a district/local plan	Water Services Development Plan	Department of Water	Water Services Act, No 30 of 2004
	Integrated Transport Plan	Department of Transport	National Land Transport Act, No 5 of 2009
	Waste Management Plan	Department of Environmental Affairs	White Paper on Waste Management in South Africa, 2000
	Spatial planning requirements	Department of Rural Development and Land Reform	Development Facilitation Act, No 67 of 1995
Requirement for sector planning to be incorporated into IDP	Housing strategy and targets	Department of Human Settlements	Housing Act, No 107 of 1997
	Coastal management issues	Department of Environmental Affairs	National Environmental Laws Amendment Act, No 14 of 2009
	LED	Department of Cooperative Governance and Traditional Affairs	Municipal Systems Act, No 32 of 2000
	Integrated Infrastructure Planning	Department of Cooperative Governance and Traditional Affairs	Integrated Planning Act of 1997
	Spatial framework	Department of Cooperative Governance and Traditional Affairs	Municipal Systems Act, No 32 of 2000
	Integrated Energy Plan	Department of Energy	White Paper on Energy Policy, December 1998
Requirement that IDP complies with	National Environmental Management Act (NEMA) Principles	Department of Environmental Affairs	National Environment Management Act, No 107 of 1998
	Development Facilitation Act (DFA) Principles	Department of Rural Development and Land Reform	Development Facilitation Act, No 67 of 1995
	Environmental Implementation Plans (EIPs)	Department of Environmental Affairs	National Environment Management Act, No 107 of 1998
	Environmental Management Plans (EMPs)	Department of Environmental Affairs	National Environment Management Act, No 107 of 1998
	IDB/Budget link	Department of Finance	Municipal Finance Management Act, No 56 of 2003

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	Developmental local government	Department of Provincial and Local Government	White Paper on Local Government, 1998
Value adding contribution	Sustainable Development and Environmental Awareness	Department of Environmental Affairs	Local Agenda 21
	Global Partnership responding to worlds main development challenges	Department of Social Development	Millennium Development Goals

The Provincial Spatial Development Plan and the EC Vision 2030 Plan will be used as guiding policy documents during the review phase.

BCMM will include all the planning documents that have been approved by Council and other strategies that might be relevant to the IDP process, as accompanying documents to the IDP.

7. MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION

Section 16 of the MSA prescribes that:

“A municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance, and must for this purpose-

(a) encourage, and create conditions for, the local community to participate in the affairs of the municipality, including in—

(i) the preparation, implementation and review of its integrated development plan in terms of Chapter 5

(ii) the establishment, implementation and review of its performance management system in terms of Chapter 6

(iii) the monitoring and review of its performance, including the outcomes and impact of such performance

(iv) the preparation of its budget; and

(v) strategic decisions relating to the provision of municipal services in terms of Chapter 8;

(b) contribute to building the capacity of—

(i) the local community [to enable it to participate in the affairs of the municipality; and

(ii) councillors and staff to foster community participation; and

(c) use its resources, and annually allocate funds in its budget, as may be appropriate for the purpose of implementing paragraphs (a) and (b).”

For purposes of compliance with this legislative requirement, the BCMM has established formal structures for effective participation in the IDP processes. Below is a description of the participatory function of each of the various structures established for the IDP process:

- IDP Representative Forum – constituted of formal representatives of various civic and community organisations as well as other formal structures affected by the development efforts of the municipality such as:
 - Traditional Leaders forums
 - Established forums (business chambers and organisations)
 - NGOs
 - CBO
 - CDWs and Ward Committees
 - FBOs

The role of the IDP Forum is to verify and make additions to data collected through non-formal participatory methods.

- In addition to the formal process of representation through the IDP Representative Forum engagement and other Council processes, the BCMM consults its communities on an on-going basis to solicit inputs in as far as the development challenges they face are concerned. To do this in an effective, efficient and structured manner, the BCMM has institutionalised a process of community engagement through the Mayoral Imbizos and Outreaches. These are community meetings held at the ward level where direct participation by communities is encouraged. To complement this process, ward level planning where planning methods are used to gather data are utilised.

7.1. Communication

The MSA requires that municipalities inform communities of the various processes that are undertaken during the review of the IDP and development of the budget for a financial year. Section 21 of the Act prescribes the various media formats that must be utilised for this purpose. As such, the BCMM will publicise all IDP meetings and engagements, publicise all documents and solicit inputs from communities, publicise approval of documents, and publicise all IDP/PMS/Budget related activities in the following media forms:

- Print Media (local newspapers, formal notices on municipal buildings);
- Electronic Media (municipal website); and
- Audio-visual Media (community radio stations)

7.2. Appropriate Language Usage

English will be used as the medium of exchange. However, in community meetings, the dominant and a mixture of languages will be utilized.

7.3. Appropriate Venues, transport and refreshments

All community engagement sessions will be held at venues central to those communities being visited and that are within ease of access. Particular attention will be made to such venues to ensure that they cater for all people including those people with disabilities. In the case of formalised meetings, these will be held at the municipal offices in East London/King Williams Town or any other venue as may be advised by Council.

8. IDP/BUDGET/PMS ACTION PLAN

Tabulated hereon bellow is a schedule of the programme to be followed by the BCMM in its process of reviewing the IDP. The dates indicated are as per the approved calendar of events and as per prescripts of Section 28 and 29 of the MSA, will be adhered to so as to ensure that the process of the review of the IDP is both credible and adheres to the principles as contained in the Act.

9. BUDGETARY REQUIREMENTS

The IDP is the principal strategic document that informs all operations of the municipality and therefore, in order to ensure that a document reflective of the needs of the people and the realistic of the resource base of the municipality must be developed. As such, on an annual basis, municipalities must make provision in their budgets for the development and/or review of the municipality's IDP in accordance with the process plan. Accordingly, the Buffalo City Metropolitan Municipality has committed an amount of R863 947.00 from the public participation workshops vote number 110/005/1/75/4525 for the implementation of the municipality's 2016/2021 process plan.

BUFFALO CITY METROPOLITAN MUNICIPALITY

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
Pre-planning phase (June – August 2015)	JUNE 2015			
	<ul style="list-style-type: none"> City Manager submits draft SDBIP 15/16 to Executive Mayor 	IDP/PMS	MFMA 69(3)(a)(b)	12 June 2015
	<ul style="list-style-type: none"> Executive Mayor approves SDBIP 15/16 & section 56 Performance Agreements 28 days after the adoption of IDP & Budget 	IDP/PMS	MFMA (53)(1)(c)(ii)	24 June 2015
	JULY 2015			
	Publication of 15/16 Institutional SDBIP and directorate SDBIPs <ul style="list-style-type: none"> Advertise Place on website Distribute in libraries 	IDP/PMS	MFMA 53 (3)(a)(b), Budget Regulations Chapter 2, Part 3, 15(3)	17 June 2015

BUFFALO CITY METROPOLITAN MUNICIPALITY

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
Pre-planning phase (June – August 2015)	<ul style="list-style-type: none"> Submit adopted 2015/16 SDBIP to National Treasury and MEC Local Government and Traditional Affairs 	IDP/PMS	MFMA 53(3)(a)(b), Budget Regulations Chapter 2, Part 3, 15(3)	17 June 2015
	Top Management Meeting:  Tabling of IDP/Budget/PMS Process Plan for 2016-2021 IDP Review	IDP/PMS	MSA/MFMA	13 July 2015
	IDP and Organisational Performance Management Portfolio Committee: <ul style="list-style-type: none"> Tabling of IDP/Budget/PMS Process Plan for 2016-2021 IDP Review 	IDP/PMS	MSA/MFMA	16 July 2015
	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 2015

BUFFALO CITY METROPOLITAN MUNICIPALITY

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
Pre-planning phase (June – August 2015)	Commence process of reviewing and adopting Delegations Framework as well as IDP & Budget related policies & By-laws	Budget & Treasury	MFMA	27 July 2015
	Special Top Management Meeting: <ul style="list-style-type: none"> ✚ Consideration of 2014/15 roll over adjustment budget (excluding Conditional Grant Funded Projects) 	IDP/PMS/Budget & Treasury	MFMA	27 July 2015
	<ul style="list-style-type: none"> • Submission of 4th Quarter SDBIP & Institutional Scorecard 14/15 	IDP/PMS	MFMA 52(d), 54(i) and Budget Regulations Sec 11(i)	30 July 2015

BUFFALO CITY METROPOLITAN MUNICIPALITY

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
AUGUST 2015				
Pre-planning phase (June – August 2015)	Mayoral Committee Meeting <ul style="list-style-type: none"> • Tabling of IDP/Budget/PMS Process Plan for 2016-2021 IDP Review 	IDP/PMS/Budget & Treasury	MSA Sec 28(1)/MFMA Sec 21(1)	4 August 2015
	IDP and Organisational Performance Management Portfolio Committee	IDP/PMS	MSA/MFMA	5 August 2015
	Review and registration of BCMM stakeholders for participation in the IDP review processes: <ul style="list-style-type: none"> ✚ Advertise and invite new stakeholders to register on BCMM database 	IDP/PMS	MSA	7 August 2015

BUFFALO CITY METROPOLITAN MUNICIPALITY

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
Pre-planning phase (June – August 2015)	Publicize draft process plan on BCMM website, local newspaper and notice boards	IDP/PMS	MSA (28)(2)(3)	7 August 2015
	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	11 August 2015
	IDP/Budget/PMS workshop (All Cllrs, Executive Directors, Directors and GMs) 🚩 Draft IDP Review Process Plan 2016-2021	IDP/PMS & Office of the Speaker	MSA	14 August 2015

BUFFALO CITY METROPOLITAN MUNICIPALITY

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
Pre-planning phase (June – August 2015)	Budget Steering Committee Meeting: <ul style="list-style-type: none"> ✚ Consideration of 2014/15 roll over adjustment budget (excluding Conditional Grant Funded Projects) 	IDP/PMS/Budget & Treasury	MFMA	14 August 2015
	Submission of Annual Financial Statements to the Audit Committee	Finance	MFMA	14 August 2015
	IDP Representative Forum: <ul style="list-style-type: none"> • Report 14/15 Institutional Performance • Presentation of process plan • Establishment of committees and consultation forums for budget processes 	IDP /PMS Budget & Treasury	MSA 16 (a)(i) MFMA	20 August 2015

BUFFALO CITY METROPOLITAN MUNICIPALITY

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
Pre-planning phase (June – August 2015)	Submit Annual Report including annual financial statements and Annual Performance Report to the Combined Audit / Performance Committee	Chief Financial Officer and Accounting Officer	MFMA Circular No 63 MSA 46 MFMA 121	21 August 2015
	Council meeting: <ul style="list-style-type: none"> • Adoption of IDP/Budget/PMS process plan for 2016/21 IDP Review • Submission of 2015/16 SDBIP • Approval of 2014/15 roll over adjustment budget (excluding Conditional Grant Funded Projects) • Tabling of unaudited annual report 	IDP/PMS/Budget & Treasury Operations/Budget & Treasury Budget & Treasury	MSA Sec 28(1)/MFMA Sec 21(1) MSA/MFMA	26 August 2015
	Completion and submission of Budget Evaluation Checklist to National Treasury	Budget & Treasury	MFMA	31 August 2015

BUFFALO CITY METROPOLITAN MUNICIPALITY

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
Pre-planning phase (June – August 2015)	Submission of 2015/16 Annual Financial Statements and unaudited Annual Report	Finance IDP/PMS	MSA/MFMA	31 August 2015
	Submit to National Treasury 2014/15 Roll-Over Adjustment Budget in terms of National Treasury Reporting requirements	Budget and Treasury	MFMA	31 August 2015
	<ul style="list-style-type: none"> • Advertise 2014/15 Roll-Over Adjustment Budget for public comment • Place 2014/15 Roll-Over Adjustment Budget on BCMM website 	Budget and Treasury	MFMA	31 August 2015
SEPTEMBER 2015				
Situation Analysis Phase (September – October 2015)	IDP and Organisational Performance Management Portfolio Committee	IDP/PMS	MSA/MFMA	2 September 2015
	Advertise adopted IDP/Budget/PMS Process Plan <ul style="list-style-type: none"> • Publication of process plan on BCMM website, local newspaper and notice boards 	IDP/PMS	MSA 21, 28(3)	4 September 2015

BUFFALO CITY METROPOLITAN MUNICIPALITY

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>	
Situation Analysis Phase (September – October 2015)	Submit adopted process plan to MEC for Local Government and Traditional Affairs	IDP/PMS	MSA 31 (a)(b)(c)(d)	4 September 2015	
	BCMM IGR Forum Meeting: <ul style="list-style-type: none"> • Process plan and expectations • Development of Metro Plan of Action 	IDP/PMS	MSA / IGR Framework Act	11 September 2015	
	Mayoral Imbizo (Community consultation process)	IDP/PMS	MSA	September 2015	
	OCTOBER 2015				
	IDP Technical Cluster Meetings: <ul style="list-style-type: none"> • Review progress made in implementation of IDP from 2011-2015 	IDP/PMS	MSA 34(a)(i)(ii)	05 & 09 October 2015	
	IDP Full Cluster Meetings (Led by Political Cluster Champs)	IDP/PMS	MSA	October 2015	

BUFFALO CITY METROPOLITAN MUNICIPALITY

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
Situation Analysis Phase (September – October 2014)	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.]	Auditor General.	MFMA Circular No 63 MSA 46 MFMA 121	5 October 2015
	Top Management Meeting: <ul style="list-style-type: none"> • Consideration of 2014/15 roll over adjustment budget for Conditional Grant Funded Projects 	IDP/PMS/Budget & Treasury	MFMA	12 October 2015
	Mayoral Lekgotla Session: <ul style="list-style-type: none"> • 2011-2015 Performance assessment/review • Review of strategic objectives for service delivery and development • Broad capital budget allocations 	Office of the Executive Mayor	MSA / MFMA	14-15 October 2015

BUFFALO CITY METROPOLITAN MUNICIPALITY

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
Situation Analysis Phase (September – October 2015)	IDP/PMS Portfolio Committee Meeting <ul style="list-style-type: none"> ✚ Table progress report on IDP Review Process 	IDP/PMS	MSA	20 October 2015
	Council meeting – <ul style="list-style-type: none"> • approval of 2014/15 Roll-over Adjustment Budget for Conditional Grant Funded Projects 	IDP/PMS/Budget & Treasury	MFMA	30 October 2015
	Table 2015/16 SDBIP/Institutional 1 st quarter reports and MFMA Section 52 (d) report to Council	IDP/PMS/ Budget and Treasury	MFMA Sec 52(d)	30 October 2015
	Submission of the 2014/15 Annual Report to Department of Human Settlements	IDP/PMS/ Budget and Treasury	MFMA Circular 46	30 October 2015
	Submission of 2014/15 1 st quarter DoRA reports to Transferring National Departments & National Treasury	IDP/PMS/ Budget and Treasury	DoRA	30 October 2015

BUFFALO CITY METROPOLITAN MUNICIPALITY

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
	2015/16 MTREF Draft projects finalised and Business Plans completed	IDP/PMS/Budget and Treasury	MSA / MFMA	30 October 2015
NOVEMBER 2015				
Strategies phase (November – December 2015)	Submit to National Treasury 2014/15 Roll-over Adjustment Budget for Conditional Grant Funded Projects	Budget and Treasury	MFMA	9 November 2015
	<ul style="list-style-type: none"> • Advertise 2014/15 Roll-over Adjustment Budget for Conditional Grant Funded Projects for public comment • Place Adjustment Budget on BCMM website 	Budget and Treasury	MFMA	9 November 2015
	Budget Workshops – with all Directorates	Budget and Treasury	MFMA	16 - 20 November 2015
	IDP Representative Forum: <ul style="list-style-type: none"> • Presentation of draft 2016/21 IDP and MTREF Budget • Report on 2015/16 SDBIP 1st Quarter performance 	IDP/PMS	MSA Sec 16(1)(a) MFMA Sec 52(d)	November 2015

BUFFALO CITY METROPOLITAN MUNICIPALITY

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
JANUARY 2016				
Projects phase (January – February 2016)	IDP/PMS Portfolio Committee Meeting: <ul style="list-style-type: none"> Consider IDP/Budget/PMS review progress 	IDP/PMS	MSA	January 2016
	IDP/Budget/PMS Technical Committee: <ul style="list-style-type: none"> Preparation for workshop on the draft IDP & Budget 	IDP/PMS	MSA	January 2016
	IDP Technical Cluster Meetings <ul style="list-style-type: none"> Confirmation of draft Projects and Programmes 	IDP/PMS	MSA/MFMA	January 2016
	Submission of 2015/16 SDBIP 2 nd 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)	28 January 2016

BUFFALO CITY METROPOLITAN MUNICIPALITY

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>	
Projects phase (January – February 2016)	Council Meeting: <ul style="list-style-type: none"> Consider 2015/16 SDBIP 2nd quarter reports (Mid - year report) Draft Annual Report 2014/15 	IDP/PMS/Budget and Treasury	MFMA Sec 52(d) & 51(a), Sec 72, Budget Regulation Part 5 (32) & PM Regulations 2001 (2)(a)	29 January 2016	
	City Manager and Section 57 Managers to be assessed	IDP/PMS	MFMA, 72(1), PM Regulations 2006	30 January 2016	
	Mayor tables audited Annual Report and financial statements to Council	Executive Mayor	MFMA Circular No 63 MSA 46 MFMA 121	29 January 2016	
	FEBRUARY 2016				
	National Treasury Mid-year Budget and Performance Assessment Review	IDP/PMS/Finance/ Compliance Office	MFMA	February 2016	
	Top Management Meeting: <ul style="list-style-type: none"> Consideration of 2015/16 Mid-year adjustment budget 	IDP/PMS/Budget & Treasury	MFMA	February 2016	

BUFFALO CITY METROPOLITAN MUNICIPALITY

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
Projects phase (January – February 2016)	Budget Steering Committee Meeting: <ul style="list-style-type: none"> • Consideration of 2015/16 Mid-year adjustment budget 	IDP/PMS/Budget & Treasury	MFMA	February 2016
	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 2016
	Council Workshop (all Cllrs, Directors and GMs): <ul style="list-style-type: none"> • Review and confirm Draft 2016/21 IDP and MTREF Budget • Budget Related Policy review 	IDP/PMS/Finance	MSA / MFMA	17-18 February 2016
	Mayoral Committee: <ul style="list-style-type: none"> • Considers 2016/21 1st draft IDP; MTREF Budget 	IDP/PMS/ Budget & Treasury	MFMA 19,22,23	February 2016

BUFFALO CITY METROPOLITAN MUNICIPALITY

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
MARCH 2016				
Consolidation phase (March – April 2016)	<ul style="list-style-type: none"> Submits to National Treasury 2015/2016 Mid-Year Adjustment Budget in terms of the National Treasury Reporting Requirements Advertise 2015/2016 Mid-Year Adjustment Budget for public comment Place 2015/2016 Mid-Year Adjustment Budget on BCMM website 	IDP/PMS/Budget and Treasury	MSA/MFMA	11 March 2016
	IDP/Budget/PMS External Representative Forum Meeting: <ul style="list-style-type: none"> Presentation of draft 2016/21 IDP and MTREF 	IDP/Budget & Treasury	MSA Sec 16(1)(a) / MFMA	14 March 2016
	BCMM IGR Forum Meeting: <ul style="list-style-type: none"> Presentation of draft 2016/21 IDP and MTREF Draft programmes/projects 	IDP/PMS	MSA / IGR Framework Act	18 March 2016

BUFFALO CITY METROPOLITAN MUNICIPALITY

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
Consolidation phase (March – April 2016)	IDP/PMS Portfolio Committee Meeting: <ul style="list-style-type: none"> • Consider IDP/Budget/PMS review progress • Preparations for IDP/Budget Road Shows 	IDP/PMS	MSA	March 2016
	Council Meeting: <ul style="list-style-type: none"> • Approve 2015/16 Mid-year Adjustment Budget Approve 2016/21 Draft IDP, SDBIP and MTREF Budget	Budget and Treasury	MFMA MSA	25 March 2016
	IDP/Budget Roadshow briefing session	IDP/PMS/Budget & Treasury	MFMA/MSA	31 March 2016
	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 2016

BUFFALO CITY METROPOLITAN MUNICIPALITY

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
APRIL 2016				
Consolidation phase (March – April 2016)	<ul style="list-style-type: none"> Submits to MEC for Local Government and Traditional Affairs, National Treasury 2016/21 Draft IDP, SDBIP and MTREF Budget Advertise 2016/21 Draft IDP, SDBIP and MTREF Budget for public comment Place 2016/21 Draft IDP, SDBIP and MTREF Budget on BCMM website 	IDP/PMS/Budget and Treasury	MSA/MFMA	8 April 2016
	IDP/Budget/PMS Technical Committee Meeting: <ul style="list-style-type: none"> Present state of readiness for IDP/Budget roadshows 	IDP/PMS	MSA/MFMA	April 2016

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<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
Consolidation phase (March – April 2016)	IDP Budget Road Shows: <ul style="list-style-type: none"> • Present summarised draft IDP & Budget • BCMM response to key issues raised by wards • Highlight planned projects and programmes 	IDP,PMS/Budget & Treasury	MSA/MFMA	4-22 April 2016
	Submission of 2015/16 SDBIP/Institutional Scorecard 3 rd quarter reports and MFMA Section 52 (d) report to Council	IDP/PMS	MFMA (25)(d)	29 April 2016
MAY 2016				
Approval phase (May 2016)	Council Workshop on the final IDP/Budget before adoption	IDP/PMS	MSA,MFMA	4-6 May 2016

BUFFALO CITY METROPOLITAN MUNICIPALITY

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
Approval phase (May 2016)	Consultation with Organised Business and Traditional Leadership on the Draft 2016/21 IDP & Budget <ul style="list-style-type: none"> • Business Breakfast • Session with traditional leadership 	IDP/PMS/ Budget and Treasury	MSA 16(1)(a)(b)(c)	9-10 May 2016
	Council Open Day	Office of the Speaker	MSA Sec 16(1)(a)	May 2016
	National Treasury Municipal Budget and Benchmark Engagement.	IDP/PMS/Finance/ Compliance Office	MFMA	10-11 May 2016
	Council Meeting: <ul style="list-style-type: none"> • Approval of final 2016/21 IDP and MTREF Budget 	Budget and Treasury	MFMA MSA	27 May 2016

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<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
JUNE 2016				
Monitoring and Evaluation (June – July 2016)	Publicise BCMM adopted tariffs <ul style="list-style-type: none"> • BCMM website and newspaper • Make public a copy of the tariff book and resolutions for public inspection at municipal offices • Submits to MEC for Co-operative Governance and Traditional Affairs a copy of the tariff resolution and public advert 	Budget & Treasury	MSA, MFMA	2 June 2016
	Advertise Adoption of final 2016/21 IDP and Budget (<i>local newspaper, BCMM website and notice boards</i>)	IDP/PMS	MSA	7 June 2016
	<ul style="list-style-type: none"> • Submit to MEC for Local Government and Traditional Affairs, Provincial Treasury, National Treasury and • Place on BCM web site the final 2016/2021 IDP/ Budget (MTREF) 	IDP,PMS/Budget & Treasury	MSA/MFMA	7 June 2016

BUFFALO CITY METROPOLITAN MUNICIPALITY

<i>PHASE</i>	<i>ACTIVITY</i>	<i>CO-ORDINATING DEPARTMENT</i>	<i>LEGISLATIVE REQUIREMENT</i>	<i>TIME FRAME</i>
Monitoring and Evaluation (June – July 2016)	City Manager submits draft 16/17 SDBIP to Executive Mayor	IDP/PMS	MSA/MFMA	11 June 2016
	State of the Metro Address	Office of the Executive Mayor	MSA/MFMA	June 2016
	Executive Mayor approves 16/17 SDBIP & section 56 Performance Agreements 28 days after the adoption of IDP & Budget	IDP/PMS	MFMA	29 June 2016
	JULY 2016			
	Submission of 2016/17 SDBIP/Institutional Scorecard 4th quarter reports and MFMA Section 52 (d) report to Council	IDP/PMS	MSA/MFMA 52 (d)	27 July 2016
	Section 56/57 Annual Performance Assessments	IDP/PMS	MSA	29 July 2016
	Publication of 16/17 Institutional SDBIP and directorate SDBIPs <ul style="list-style-type: none"> • Advertise • Place on website • Distribute in libraries • Submit to National & Provincial Treasury, MEC for local government & traditional affairs 	IDP/PMS	MFMA 53(3)	31 July 2016

