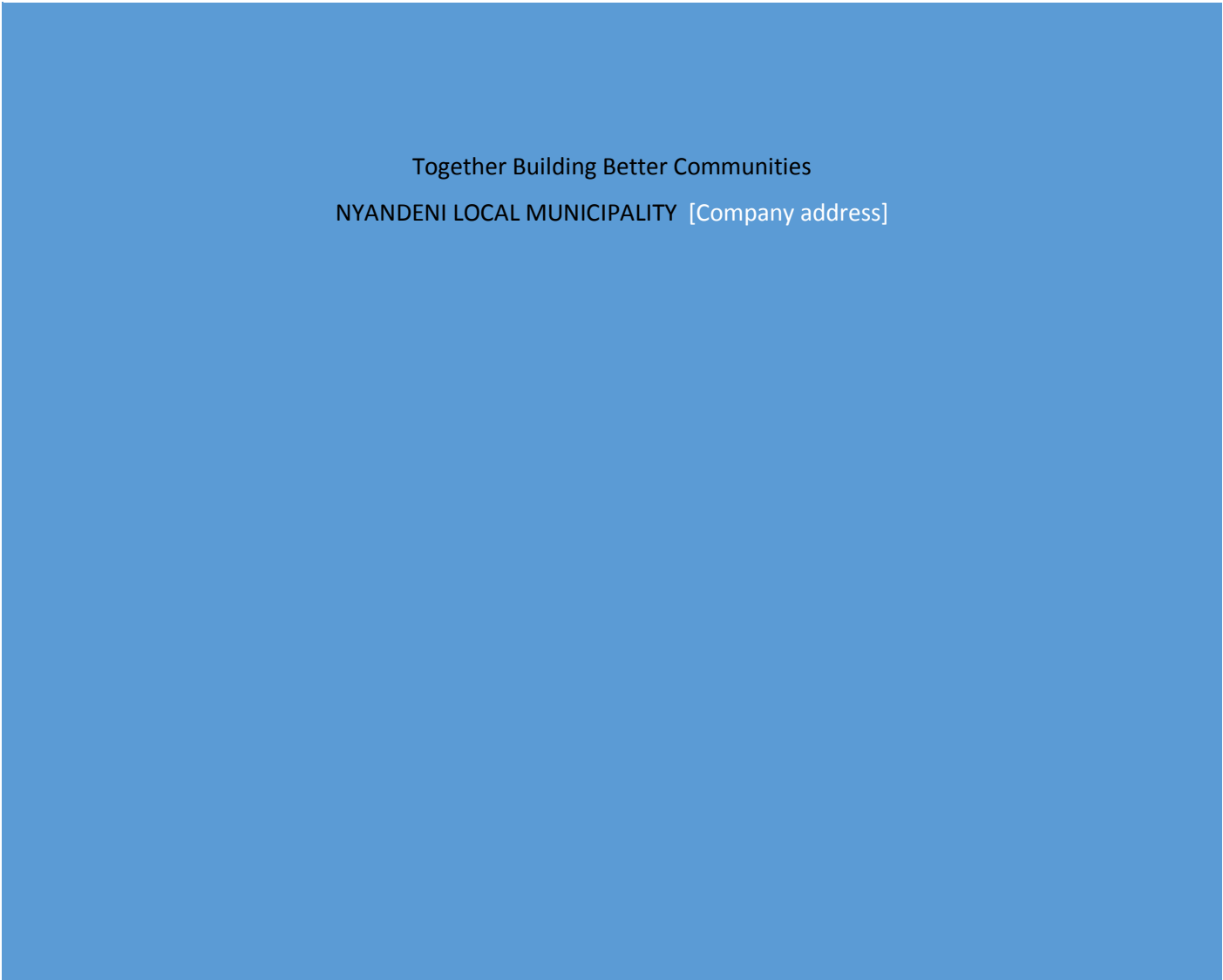




IDP AND BUDGET PROCESS PLAN 2016/17

Together Building Better Communities
NYANDENI LOCAL MUNICIPALITY [Company address]



FOREWORD BY THE MAYOR



Section 21 of the Municipal Finance Management Act No. 56 of 2003 empowers the mayor of a municipality to coordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget –related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget –related policies are mutually consistent and credible

Section 21(b) the Mayor of a municipality must at least 10 months before the start of the budget year, tabling in the municipal council a time schedule outlining key deadlines for ;

- a. Preparation, tabling and approval of the annual budget
- b. The annual review of the integrated development plan in terms of section 34 of the Local Government: Municipal Systems Act and
- c. Budget related policies
- d. The tabling and adoption of any amendments to the IDP and the budget related policies

Since the election of this council a lot of progress has been made In the area of service delivery and achieving the set objectives. In the next three years we will pay particular attention to electrification programme, road network, operating and maintenance, strengthen publication participation.

As we embark on this journey we invite communities and all stakeholders to participate in the IDP Review process, your inputs will help us shape and define local development.

**CLLR T SOKANYILE
MAYOR**

STATEMENT BY THE MUNICIPAL MANAGER

Mrs. N Nomandela



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

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

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

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

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

- a) The principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality
- b) Binds the municipality in the exercise of its executive authority, except to the extent of any

inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails.

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

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

Signed by

**N NOMANDELA
MUNICIPAL MANAGER**

DATE

IDP AND BUDGET PROCESS PLAN IS BASED ON THE FOLLOWING

BACK TO BASICS LG STRATEGY

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

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

Priority programmes

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

Service Delivery Agreements

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

Audit Action Plan for 2013/14

In response to the issues raised in the Audit Management Letter and Audit report of 2013/14 a clear action plan was developed to address the critical issues that relate to governance, finance and leadership. In reviewing the IDP, the municipality should improve on the following critical issues

- a) Ensure that annual targets and indicators are specific, measurable and achievable
- b) Adopt a standard template for performance reporting
- c) Objectives are coded for easy cross referencing
- d) Organogram review process is synchronized with the Annual Budget and IDP process

Comments received from the Mayoral public hearings

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

Monitoring, Evaluation and Reporting

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

Powers and functions NLM is authorized to perform

Part B of Schedule 4	Part B of Schedule 5
<ul style="list-style-type: none"> 1. Air pollution 2. Building Regulations 3. Child-care facilities 4. Fire-fighting services - including the DM function 5. Local tourism 6. Municipal airport 7. Municipal public transport 8. Pontoons and ferries 9. Storm water management system 	<ul style="list-style-type: none"> 11. Beaches and amusement facilities 12. Billboards and display advertisement in public places 13. Cemeteries, funeral parlors and crematoria – including the DM function 14. Cleansing 15. Control of public nuisance 16. Control of undertakings that sell liquor to the public 17. Facilities for the accommodation care and burial of animals

Part B of Schedule 4	Part B of Schedule 5
10. Trading regulations	18. Fencing and fences 19. Licensing of dogs 20. Licensing and controlling of undertakings that sell food to the public 21. Local amenities 22. Local sport facilities 23. Markets 24. Municipal abattoirs 25. Municipal parks and recreation 26. Municipal roads 27. Noise pollution 28. Pounds 29. Public places 30. Refuse removals, refuse dumps and solid waste disposals – including the DM function 31. Street trading 32. Street lighting 33. Traffic and parking 34. Municipal public works

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

Functions being performed by Nyandeni

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

Figure 1: Functions performed by NLM

Part B of Schedule 4	Part B of Schedule 5
<ol style="list-style-type: none"> 1. Solid waste 2. Abattoirs 3. Fire-fighting services 4. Municipal planning* 5. Storm water management system 6. Public transport 7. Trading regulations 8. Tourism 9. Electricity reticulation* 	<ol style="list-style-type: none"> 10. Cemeteries, funeral parlors and crematoria – including the DM function 11. Cleansing 12. Local sport facilities 13. Municipal parks and recreation 14. Municipal roads 15. Pounds 16. Public places 17. Refuse removals, refuse dumps and solid waste disposal 18. Traffic and parking 19. Municipal public works

The extent to which Nyandeni performs its functions

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

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

Figure 2: Functions authorized but not performed by NLM

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

2. LEGAL CONTEXT

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

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

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

Public Participation

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

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

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

The plan should amongst other things outline the following key issues

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

Alignment of the IDP Review with annual budget process

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

3. PRINCIPLES OF THE IDP PROCESS

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

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

- Pursue sustainability

4. DISTRIBUTION OF ROLES AND RESPONSIBILITIES

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

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

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

5. INSTITUTIONAL ARRANGEMENT

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

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

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

6. PARTICIPATION MECHANISMS

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

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

NYANDENI CLUSTERS ESTABLISHMENT

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

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

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

IDP PHASES

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

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

7. MEDIUM OF COMMUNICATION

Appropriate Language Usage

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

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

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

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

8. BINDING PLANS AND LEGISLATIONS

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

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

11. LOGISTICAL ARRANGEMENT

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

12. RESOURCE ALLOCATION

See budget allocation

13. AMENDMENTS

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

PHASE	ACTIVITIES	COORDINATING DEPARTMENT	TIMEFRAME	LEGISLTATIVE FRAMEWORK
	✓ Infrastructure Policy Workshop		17-18 August 2015	MFMA/MSA
	✓			
	✓ BTO Special Standing Committee to consider Draft AFS		17 August 2015 14h00	

PHASE	ACTIVITIES	COORDINATING DEPARTMENT	TIMEFRAME	LEGISLTATIVE FRAMEWORK
	<ul style="list-style-type: none"> ✓ Risk Committee Meeting 	Municipal Manager	19 August 2015	
	<p>Table IDP, PMS and Annual Budget Process Plan for 2016/17 to the Executive Committee adoption including the following documents</p> <ul style="list-style-type: none"> ✓ Annual Financial Statements for 2014/2015 ✓ Performance Information report (MSA-s46) ✓ Draft Annual Report for 2014/2015 	Municipal Manager	25 August 2015	MFMA 21(1)(b) & 53 (1) (b)
	Audit Committee Meeting to consider Draft AFS		28 August 2015	
	Tabling of IDP & Annual Budget Process Plan, AFS & Performance information report to council for adoption including the following	Mayor	28 August 2015	MFMA 21(1)(b) & 53 (1) (b)

PHASE	ACTIVITIES	COORDINATING DEPARTMENT	TIMEFRAME	LEGISLTATIVE FRAMEWORK
	documents <ul style="list-style-type: none"> ✓ Annual Financial Statements for 2014/2015 ✓ Performance Information report (MSA-s46) ✓ Draft Annual Report for 2014/2015 			
	Submit Annual Financial Statements and Annual Performance Assessment Information Report and Draft Annual Report for the year ending 30 June 2014 to Auditor General	Chief Financial Officer, MM	31 August 2015	MFMA 126 (1) (a)
	IDP REP FORUM	Municipal Manager	3 SEPTEMBER 2015	
	Spring Day		04 September 2015	
	Advertise budget & IDP time schedule	SM: Operations	September 2015	
	Intergovernmental Engagements (IGR FORUM)	Mayor	22 September 2015	Constitution of RSA, s41 & MSA s24

PHASE	ACTIVITIES	COORDINATING DEPARTMENT	TIMEFRAME	LEGISLTATIVE FRAMEWORK
	Ordinary Audit, Risk & Performance Committee		23 September 2015	
	State of the Local Address (SOLA)		30 September 2015	MSA s18
	Collate information relevant for inclusion in reviewed IDP, taking into account MEC comments	IDP Manager	October 2015	Chapter 3 of the Constitution of the RSA, 1996
	IDP & Budget Steering Committee	Municipal Manager	5 October 2015	IDP Guide
	All Departments to embark on Organizational structure review		October 2015	
	Risk Committee Meeting		23 October 2015	
	Table first quarter performance report including financial performance analysis report (s52(d) to Council	Mayor	29 October 2015	MFMA s52(d)
	Management Retreat	Municipal Manager	16-17 November 2015	
	Mayoral Imbizo's to give service delivery feedback and get community priority needs		09-13 November 2015	MSA s34 & s16
	Audit, Risk & Performance Committee	Municipal Manager	19 November 2015	
	Council Lekgotla (setting of institutional indicators aligned with	MM & Mayor	24-27 November 2015	Constitution of

PHASE	ACTIVITIES	COORDINATING DEPARTMENT	TIMEFRAME	LEGISLTATIVE FRAMEWORK
	national and provincial programmes, organizational structure , delegation framework and governance framework			RSA s153
	IDP Representative Forum	Mayor	3 December 2015	MSA s34
	Special Exco		11 December 2015	
	Special Council Meeting		15 December 2015	
	Convene Management Retreat to compile and finalize Mid-year report, adjustment budget and Revised SDBIP	Municipal Manager & Senior Managers	12-13 January 2016	MFMA s72 (1) & 11
	BTO Special Standing Committee Meeting	CFO	14 January 2016	
	Convene Exco Workshop on Midyear report, adjustment budget and Revised SDBIP, followed by the Special Executive Committee Meeting	Mayor & MM	18 & 19 January 2016	MFMA s72 (1) & 11
	Table Mid-year Report, revised SDBIP and Adjustment Budget for approval to the Special Council Meeting	Mayor & MM	25 January 2016	MFMA s72 (1) & 11
	Risk Management Committee		05 February 2016	
	Mid-year budget and performance assessments by Provincial Treasury	CFO & MM	February 2016	MFMA s72 (1) & 11

PHASE	ACTIVITIES	COORDINATING DEPARTMENT	TIMEFRAME	LEGISLTATIVE FRAMEWORK
	IGR Forum	Mayor	23 February 2016	
	Ordinary Audit, Risk & Performance Committee			
	IDP Representative Forum	Mayor	08 March 2016	
COUNCIL SITTING	Presentation of Draft IDP, Annual Budget, Draft SDBIP, Tariffs and budget related policies to the Executive Committee	Municipal Manager & CFO	17 March 2016	
	Tabling of Draft IDP, Annual Budget, Draft SDBIP, Tariffs and budget related policies to Council	Mayor	31 March 2016	MFMA s16 (2)
	Adoption of the Oversight report	Speaker, MPAC	31 March 2016	MFMA s129)1)
	Strategic Risk Assessment Workshop		7-8 April 2016	
	Risk Committee		15 April 2016	
	Conduct IDP & Budget Public Hearings	Mayor	18-22 April 2016	
	Special Executive Committee Meeting		21 April 2016	
	Table third quarter performance report including financial performance analysis report to Council	Mayor	28 April 2016	MFMA s52(d)
	IDP Representative Forum	Mayor	05 May 2016	

PHASE	ACTIVITIES	COORDINATING DEPARTMENT	TIMEFRAME	LEGISLTATIVE FRAMEWORK
	Intergovernmental Relations Forum	Mayor	12 May 2015	
	Ordinary Exco Meeting		18 May 2016	
	Table Reviewed IDP, Annual Budget, Tariffs, Organizational Structure and budget related policies for approval by Council	Mayor	31 May 2016	MFMA s24 (1)
	Approval of the SDBIP by the Mayor	Municipal Manager	June 2016	
	Ordinary Audit, Risk & Performance Committee		22 June 2016	
	Ordinary Council Meeting		30 June 2016	
	Table fourth quarter performance report including financial performance analysis report to Council	Municipal Manage	28 July 2016	MFMA s52 (d)

