



BUFFALO CITY METROPOLITAN MUNICIPALITY

DRAFT IDP/BUDGET PROCESS PLAN FOR 2019/20 IDP/BUDGET REVIEW

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Unity in Action: A City hard at work

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1. INTRODUCTION

The IDP is developed in accordance with requirements set out in the Municipal Systems Act (32 of 2000) and Local Government Municipal Planning and Performance Management Regulations (2001). The MSA further mandates municipalities to review its IDP annually in accordance with an assessment of its performance measurements

The IDP Process Plan ensures proper coordination between all relevant stakeholders, including the Council, administration, different spheres of government, institutional structures, ward committees and various community-based organisations, and outlines review processes, roles and responsibilities of stakeholders and timeframes, which is required for a systematic review process.

This IDP review process is a continuous cycle of planning, implementation and review in order to prevent strategic drift. During the year under review new information may become available and unexpected events may occur. This may necessitate immediate changes to the planning and the implementation of the IDP. After the reviewed IDP has been adopted, implementation as well as situational changes will continue to occur, which is again monitored throughout the year and evaluated for consideration in the next IDP review.

The Annual Budget

The review of the IDP is done based on past financial and budgetary performance, but also taking into account future financial implications. The link between the Annual Budget and the IDP has been established through Section 21 of the Municipal Finance Management Act (56 of 2003) that stipulates that: *“The Mayor of a municipality must:*

- *At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for*
- *The preparation, tabling and approval of the annual budget;*
- *The annual review of –*
 - a. *The integrated development plan in terms of Section 34 of the Municipal Systems Act; and*
 - b. *The budget related policies.*
- *The tabling and adoption of any amendment to the integrated development plan and the budget related policies; and*

- *The consultative processes forming part of the processes referred to subparagraph (i), (ii) and (iii)*”.

The Service Delivery Budget Implementation Plan (SDBIP)

The *Service Delivery and Budget Implementation Plan* (SDBIP) is an implementation plan of the approved *Integrated Development Plan* (IDP) and *Medium-Term Revenue and Expenditure Framework* (MTEF). Therefore, only projects that are budgeted for are implemented. The SDBIP serves to address the development objectives as derived from the approved IDP. Section 1 of the MFMA defines the SDBIP as “a detailed plan approved by the mayor of a municipality in terms of Section 53(1)(c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) projections for each month of-
 - (i) revenue to be collected, by source; and
 - (ii) operational and capital expenditure, by vote;
- (b) service delivery targets and performance indicators for each quarter

1.1. 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”*

2. IDP/BUDGET REVIEW PROCESS

The Municipal Systems Act prescribes core component that must be reflected on the IDP. Section 26 of the MSA, in relation to the Structure of the IDP, states that “An integrated Development plan must reflect:

- a) the municipal council's vision for the long-term development of the municipality with special emphasis on the municipality's most critical development and internal transformation needs
- b) an assessment of the existing level of development in the municipality, which must include an identification of communities which do not have access to basic municipal services;
- c) the council's development priorities and objectives for its elected term, including its local economic development aims and its internal transformation needs;
- d) the council's development strategies which must be aligned with any national or provincial sectoral plans and planning requirements binding on the municipality in terms of legislation;
- e) a spatial development framework which must include the provision of basic guidelines for a land use management system for the municipality;
- f) the council's operational strategies;
- g) applicable disaster management plans;
- h) a financial plan, which must include a budget projection for at least the next three years; and
- i) the key performance indicators and performance targets determined in terms 35 of section 41

To achieve the above, the municipality will follow the review process that will ensure that all the core components of the IDP are reflected and review for the IDP.

The 2019/20 IDP Review process is described in Figure 1 below; it is a continuous cycle of planning, implementation and evaluation.



3. INSTITUTIONAL ARRANGEMENTS, ROLES & RESPONSIBILITIES

The review 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:

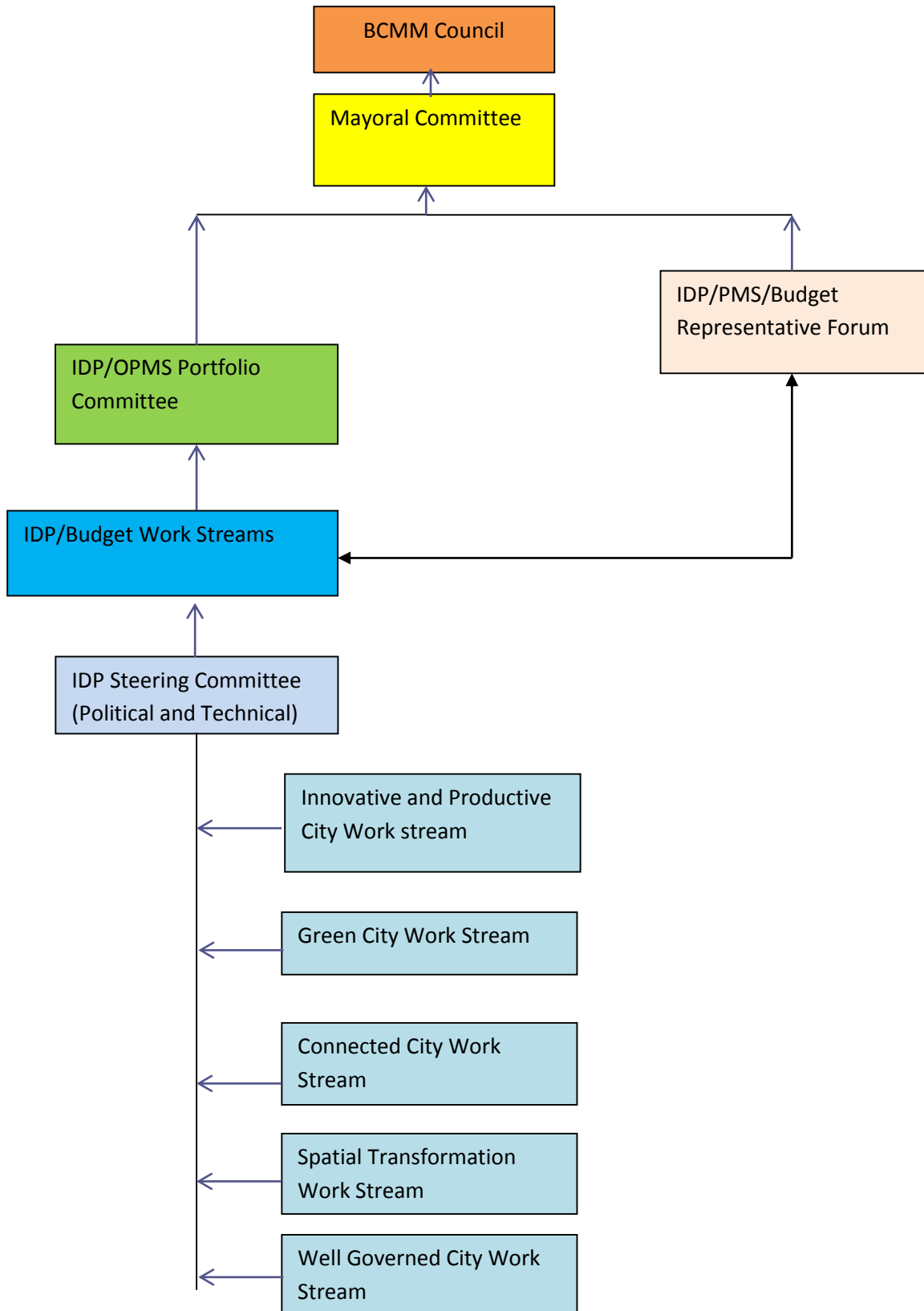
STRUCTURE	COMPOSITION AND RESPONSIBILITY
The Executive Mayor of Buffalo City Metropolitan Municipality	<p>The Executive Mayor of Buffalo City Metro has the ultimate responsibility for the preparation and implementation of the IDP, Budget & Performance Management. In his/her executive capacity the Executive Mayor 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; • approve nominated persons that will be responsible for different roles and activities within the IDP/Budget process • submit the revised IDP & the Annual Budget to the municipal Council for adoption;
Buffalo City 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; Community Development Workers & Traditional Leaders	<p>Ward Councillors/ CDW's & Traditional Leaders are the major link between the municipal government and the residents. Role and responsibilities</p> <ul style="list-style-type: none"> • Form a link between municipal governance and the community • 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 and SDBIP
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; • Manager IDP/Budget Integration • Other relevant officials.

Budget Steering Committee	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 his/her delegated representative, with chairpersons of the portfolio committees and all section 57 employees serving as members.
City Manager and HODs	<p>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.</p> <p>HODs are responsible for championing IDP/Budget processes with their directorates. This is done through:</p> <ul style="list-style-type: none"> • Ensure understanding of the importance of integrated planning • Ensure quality distribution of information related to IDP/Budget processes • Ensure active participation to all matters related to IDP/Budget processes
IDP Steering Committee	<p>The IDP Steering 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 steering committee 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/Budget Work Streams	<p>IDP/Budget Work streams 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 Work streams 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

	<ul style="list-style-type: none"> consider & incorporate the cross-cutting issues – HIV/ AIDS, climate change, 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 his/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/PMS/GIS & IEMP GM Public Participation & Special Programmes GM Development Co-operation and Communication GM Budget & Treasury 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 & IEMP 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 inter-relations 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. 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 and review 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).

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
	Housing strategy and targets	Department of Human Settlements	Housing Act, No 107 of 1997

Requirement for sector planning to be incorporated into IDP	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
	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	Sustainable 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.

5. 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.

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)

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.

Appropriate Venues & transport

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.

6. IDP/BUDGET/PMS ACTION PLAN

Tabulated hereon below 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.

PHASES	ACTIVITIES	RESPONSIBLE	DATES
	Advertise and make public Adopted IDP and MTREF for 2018/19	IDP and BTO Departments	11 June 2018
	Submit adopted IDP and MTREF to Local Government and Traditional Affairs department and Treasury Departments	IDP and BTO Departments	13 June 2018
	State of the Metro Address	Executive Mayor's Office	21 June 2018
	Executive mayor aproves Final 2018/19 SDBIP	Executive Mayor's Office	27 June 2018
	Tabling of the IDP/Budget/PMS Process Plan for 2019/20 IDP/Budget Review to Top Managment	IDP and BTO Departments	10 July 2018
	Tabling of the IDP/Budget/PMS Process Plan for 2019/20 IDP/Budget Review to Potfolio Committee	IDP and BTO Departments	18 July 2018
	Advertise and make public Final SDBIP 2018/19	PMS Department	26 July 2018
PHASE 1 ANALYSIS	ACTIVITIES	RESPONSIBLE	DATES
	Advertise to solicit updates of the community and stakeholder register	IDP and BTO Departments	08 Aug 2018
	Update Community and stakeholder register	IDP Unit	15 Aug 2018
	External Stakeholders' engagement on the Draft IDP/Budget Process Plan via IDP/Budget Representative Forum	IDP and BTO Departments	22 Aug 2018
	BCMM Technical IGR Forum	BCMM IGR Secretariat	23 August 2018

Institutional, Community and stakeholder analysis	Council Meeting: <ul style="list-style-type: none"> Adoption of the IDP/Budget Process Plan for 2019/20 IDP/Budget Adoption of Approval of 2017/2018 rollover adjustment budget (Excluding Conditional Grant Funded Projects) 	Council	29 Aug 2018
	Advertise Adopted IDP/Budget Process Plan for 2019/20 IDP/Budget Review	IDP and BTO Departments	31 Aug 2018
	Consideration of Socio- Economic priorities	Innovative & Productive City Work-Streams	03 Sept – 04 Oct 2018
	Institutional analysis	Well Governed City Work-Stream	03 Sept – 04 Oct 2018
	Analysis of Spatial Priorities	Spatial Transformation Work-Stream	03 Sept – 04 Oct 2018
	Physical and virtual analysis	Connected City Work-Stream	Sept – 04 Oct 2018
	Environmental Sustainability analysis	Green City Work-Stream	03 Sept – 04 Oct 2018
	Advertise adopted IDP/Budget/PMS Process Plan	IDP/PMS	07 Sept 2018
	<ul style="list-style-type: none"> Submit to National Treasury and Provincial Treasury Roll-over adjustment budget in terms of National Treasury reporting requirements Publicise Roll-Over Adjustment Budget 	Budget and Treasury	07 Sept 2018
	Executive Mayoral Imbizo <ul style="list-style-type: none"> Executive Mayor interacts with ward communities to listen to needs and concerns Executive Mayor provides feedback on approved programmes and projects 	Executive Mayor's office	9-12 Oct 2018
PHASE 2 STRATEGIES	ACTIVITIES	RESPONSIBLE	DATES
	Meeting and Consultation with Ward Councillors on the review of Ward Priorities	Deputy Executive Mayor's Office/ IDP	01-03 October 2018
	Reviewal of ward priorities	Deputy Executive Mayors Office/ IDP	01-03 October 2018

	Mayoral Lekgotla Session: <ul style="list-style-type: none"> Review of strategic objectives for service delivery and development 	Executive Mayor's office	18-20 Oct 2018
	Councillors Session on Outcomes of the Mayoral Lekgotla	IDP/PMS, Office of the Speaker & Office of the Executive Mayor	9-10 November 2018
	Budget Workshops-With all Directorates	Budget and Treasury	12 - 16 November 2018 (No dates for Budget workshop on the 2018 Calendar)
	Discussion and consideration of Objectives, strategies and development priorities	IDP/Budget Work-Streams	15 – 21 November 2018
	BCMM Technical IGR Forum	BCMM IGR Secretariat	16 November 2018
	IDP/PMS/Budget External Representative Forum to present Institutional Situational Analysis and Objectives and Strategies	IDP Department	06 Dec 2018
PHASE 3 PROGRAMME AND PROJECTS	ACTIVITIES	RESPONSIBLE	DATES
Identifying, prioritising, costing programmes and projects	Top Management Technical Planning Session: <ul style="list-style-type: none"> Confirmation of draft reviewed IDP Objectives, Strategies and Projects 2019/20 MTREF Budget Consideration of 2018/19 mid-year adjustment budget 	IDP/PMS/ BTO	07-22 January 2019
	IDP/Budget steering Committee to Consider <ul style="list-style-type: none"> 2018/19 Mid-year performance and performance assessment adjustment budget 2017/18 Annual Report 	IDP/PMS/ BTO	22-25 January 2019
	Municipal Entity to submit the proposed budget, priorities and objectives to the municipality.	Municipal Entity/ BTO/IDP/PMS	31 January 2019
	Publication of 2018/19 mid-year budget and performance assessment	BTO Department	01 February 2019
	Work Streams to Prioritise Programmes and Projects	IDP/Budget Work streams	5-7February 2019

	CAPEX Programmes and Projects and OPEX Programmes and Projects costing	BTO Department	5-7 February 2019
	Work Streams to Set project targets and indicators	IDP/Budget Work streams	
PHASE 4 INTEGRATION	ACTIVITIES	RESPONSIBLE	DATES
	Consideration and ensuring that MEC Comments are addressed	IDP/Budget Workstreams	February 2019
	Integration and Alignment of Sectoral plans into the IDP		
	Integration and Alignment of Operational plans to the IDP		
	BCMM Technical IGR Forum	BCMM IGR Secretariat	15 February 2019
	Mid-year Budget and Performance Assessment Review by National Treasury	IDP/PMS/BTO/ Compliance Office	11-12 February 2019
	Top Management Meeting: Consideration of draft IDP Review and the 2019/20 to 2021/22 MTREF budget.	IDP/PMS/Budget & Treasury	25 February 2019
	Council considers and approves the 2018/2019 Mid-Year adjustment budget, IDP, BEPP and SDBIP (Conditional grant rollovers included)	IDP/PMS/Budget & Treasury	27 February 2019
	IDP/Budget Rep Forum to Present Mid-year Budget Adjustment and Priority Programmes for 2019/20	IDP/PMS/BTO	28 February 2019
PHASE 5 APPROVAL	ACTIVITIES	RESPONSIBLE	DATES
	IDP and Budget Steering Committee <ul style="list-style-type: none"> Consideration of draft IDP/MTREF Budget 2019/20 Review 	IDP and BTO Departments	01 March 2019
	Council Workshop: <ul style="list-style-type: none"> Draft IDP/Budget 2019/20 Review of budget related policies 	IDP and BTO Departments	11-12 March 2019
	<ul style="list-style-type: none"> Submits to National Treasury 2018/2019 Mid-Year Adjustment Budget in terms of the National Treasury Reporting Requirements (Conditional grants rollovers included) Publicise 2018/2019 Mid-Year Adjustment Budget (Conditional grants rollovers included) 	Budget & Treasury	13 March 2019

The City to consider the proposed budget of the entity and assess the entity's (BCMDA) priorities and objectives and make recommendations. Board of directors to consider the recommendations and if necessary submit a revised budget.	BCMDA/IDP/PMS/BTO	22 March 2019
COUNCIL MEETING <ul style="list-style-type: none"> • Tabling and Adoption of Draft IDP and MTREF 2019/20 Review 	IDP and BTO Departments	27 March 2019
Advertise Adopted of Draft IDP and MTREF 2019/20 Review <ul style="list-style-type: none"> • Invite comments/inputs to the Draft IDP and MTREF budget • Submits to MEC for Local Government and Traditional Affairs, National Treasury and to Provincial Treasury the adopted draft 2018/2019 IDP, SDBIP and draft MTREF Budget 	IDP and BTO Departments	05 Apr 2019
BCMM Technical IGR Forum	BCMM IGR Secretariat	12 April 2019
Top Management to discuss proposed consultations with councillors on IDP/Budget roadshows	IDP and BTO Departments	05 April 2019
Consultation with ward councillors on IDP/Budget Roadshows (Inland, Midland & Coastal wards)	IDP AND BTO	08-12 April 2019
IDP/Budget RoadShows (All Wards)	IDP and BTO Departments	15 April – 10 May 2019
Assessment and incorporation of comments and inputs to the Draft IDP and Budget Review	IDP Unit	29 April 2019
Municipal Budget and Benchmark Engagement by National Treasury	IDP/PMS/BTO/ Compliance Office	6-7 May 2019
IDP/Budget RoadShows (Busines Communtiy and Traditional Leaders)	IDP and BTO Departments	7 - 9 May 2019
Top Management Meeting: Consideration of final 2018/19 to 2020/21 MTREF budget.	IDP/PMS/Budget & Treasury	15 May 2019
Council Open Day	Office of the Speaker	16 May 2019
Budget Steering Committee Meeting: Consideration of final 2018/19 to 2020/21 MTREF budget.	IDP/PMS/Budget & Treasury	17 May 2019

Council Workshop on the Final IDP/Budget for Final Adoption	IDP and BTO Departments	13-14 May 2019
Council Meeting: <ul style="list-style-type: none"> Approval and Adoption of the 2019/20 IDP and MTREF Review Approval of BEPP 	IDP and BTO Departments	29 May 2019
Advertise final adopted 2019/20 IDP/Budget Review and 2019/2020 MTREF Budget (local newspaper, BCMM libraries, BCMM website and notice boards)	IDP and BTO Departments	07 June 2019
Submit adopted IDP and 2019/20 MTREF budget to Local Government and Traditional Affairs department and Treasury Department (Both Provincial and National Offices – hard and electronic copies)	IDP and BTO Departments	11 June 2018
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	IDP & BTO	12 June 2019
Project implementation in accordance with the SDBIP	All Departments	July 2019 – June 2020

7. 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. Buffalo City Metropolitan Municipality has committed a budget allocation for the implementation of the Process Plan