



FETAKGOMO TUBATSE LOCAL MUNICIPALITY

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PUBLIC NOTICE: ADOPTION OF 2021/22 IDP/BUDGET PROCESS PLAN

Notice is hereby given to the members of the municipal local community and interested groups that the Fetakgomo Tubatse Local Municipality has in its Council sitting held on the **20th August 2020**, adopted its IDP/Budget process Plan for the development of the 2021/22 IDP and Budget, as per *Council Resolution No OC04/2020*. This Notice is in line with the directive from the provisions of Section 28(3) of the Local Government: Municipal Systems Act 32 of 2000 which stipulates, that a municipality must, give notice to the local community of particulars of the process it intends to follow.

MONTH	ACTIVITY	TARGET DATE
July 2020	PREPARATORY PHASE	July 2020
	Review of previous year's IDP/Budget process plan, MTEF included. EXCO provides political guidance over the budget process and priorities that must inform preparations of the budget. IDP/Budget Steering Committee meeting. Consultation with established Committees and fora Signing of 2020/21 performance agreements by senior managers 4 th Quarter Performance Lekgotla (2019/20)	
August 2020	Ward-to-Ward based data collection. Collate information from ward based data. Submit AFS (Annual Financial Statements) for 2019/20 to AG. Submit 2019/20 Annual Performance Report to AG & Council Structures	August 2020
September 2020	ANALYSIS PHASE	September 2020
	Council determines strategic objectives for service delivery through IDP review processes and the development of the next 3 year budget (including review of sector departments plans). Determine revenue projections and propose tariffs and draft initial allocations per function and department for 2021/2022 financial year. Consult with provincial and national sector departments on sector specific programs for alignment (schools, libraries, clinics, water, electricity, roads, etc). Finalize ward based data compilation for verification in December 2020. Update Council structures on updated data.	
October 2020	STRATEGIES PHASE	October 2020
	Quarterly (1 st) review of 2020/21 budget, related policies, amendments (if necessary), any related consultative process. Begin preliminary preparations on proposed budget reviews for 2020/21 financial year with consideration being given to partial performance of 2020/21 1 st quarter EXCO Lekgotla for 2020/21 financial year Submission of 2020/21 1st Quarter performance report to council	
November 2020	PROJECTS PHASE	November 2020
	Confirm IDP projects with district and sector departments. Engage with sector departments' strategic sessions to test feasibility of attendance to planned sessions. Review and effect changes on initial IDP draft.	

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December 2020	INTEGRATION PHASE Review budget performance and prepare for adjustment of the 2020/21 Budget Consolidated Analysis Phase in place IDP/Budget Steering Committee meeting IDP Rep Forum	December 2020
January 2021	Table Draft 2019/20 Annual Report to Council. Submit Draft Annual Report to AG, PT and COGHSTA Publish Draft Annual Report in the municipal jurisdiction (website etc). Prepare Oversight Report for the 2019/20 financial year. Mid-Year Performance Lekgotla/Review/Strategic Submission of 2nd quarter report to council Submission of Mid – Year report to Mayor, COGHSTA, National and Provincial treasury; Table Mid – year Report to council Planning Session, (review of IDP/Budget, related policies and consultative process).	January 2021
February 2021	Table Budget 2021 Adjustment (if necessary). Submission of Draft IDP/Budget for 2021/2022 to Management, relevant stakeholders & structures; Table adjusted SDBIP Conduct individual performance assessments	February 2021
March 2021	Council considers the 2021/2022 Draft IDP/Budget/SDBIP. Publish the 2021/2022 Draft IDP/Budget for public comments. Adoption of Oversight Report for 2019/20.	March 2021
April 2021	APPROVAL PHASE Submit 2021/2022 Draft IDP/Budget to the National Treasury, Provincial Treasury and COGHSTA in both printed & electronic formats. Community Consultation and with key stakeholders. 3rd Quarter Exco – Lekgotla; Submission of 3rd quarter performance report to council	April 2021
May 2021	IDP/Budget Steering Committee meeting. Submit Final Draft IDP/Budget for 2021/2022 with incorporated comments from stakeholders' consultation to Council for approval. Prepare SDBIP for 2021/2022 f/y.	May 2021
June 2021	Submission of the SDBIP to the Mayor. Prepare 2021/2022 Performance Agreements of MM, Senior Managers and Middle Managers for 2021/20212performance year.	June 2021

For more information please contact Mkabela SM at 013 231 1089/ 0725971479 or smkabela@tubatse.gov.za

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