



## FETAKGOMO TUBATSE LOCAL MUNICIPALITY

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#### PUBLIC NOTICE: ADOPTION OF 2020/21 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 31 MAY 2019 adopted its IDP/Budget process Plan for the development of the 2020/21 IDP and Budget, as per **Council Resolution No SC/59/2019**. 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.

Below is the 2020/21 IDP and Budget process plan:

MONTH	ACTIVITY	TARGET DATE
July 2019	<b>PREPARATORY PHASE</b>	July 2019
	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 2019/20 performance agreements by senior managers 4 <sup>th</sup> Quarter Performance Lekgotla (2018/19)	
August 2019	Ward-to-Ward based data collection. Collate information from ward based data. Submit AFS (Annual Financial Statements) for 2018/19 to AG. Submit 2018/19 Annual Performance Report to AG & Council Structures	August 2019
September 2019	<b>ANALYSIS PHASE</b>	September 2019
	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 2020/2021 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 2019. Update Council structures on updated data.	
October 2019	<b>STRATEGIES PHASE</b>	October 2019
	Quarterly (1 <sup>st</sup> ) review of 2019/20 budget, related policies, amendments (if necessary), any related consultative process. Begin preliminary preparations on proposed budget reviews for 2019/20 financial year with consideration being given to partial performance of 2019/20. 1 <sup>st</sup> quarter EXCO Lekgotla for 2019/20 financial year	

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	Submission of 2019/20 1st Quarter performance report to council	
November 2019	<b>PROJECTS PHASE</b> 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.	November 2019
December 2019	<b>INTEGRATION PHASE</b> Review budget performance and prepare for adjustment of the 2019/20 Budget Consolidated Analysis Phase in place IDP/Budget Steering Committee meeting IDP Rep Forum	December 2019
January 2020	Table Draft 2018/19 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 2018/19 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 2020
February 2020	Table Budget 2019/20 Adjustment (if necessary). Submission of Draft IDP/Budget for 2020/2021 to Management, relevant stakeholders & structures; Table adjusted SDBIP Conduct individual performance assessments	February 2020
March 2020	Council considers the 2020/2021 Draft IDP/Budget/SDBIP. Publish the 2020/2021 Draft IDP/Budget for public comments. Adoption of Oversight Report for 2018/19.	March 2020
April 2020	<b>APPROVAL PHASE</b> Submit 2020/2021 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 2020
May 2020	IDP/Budget Steering Committee meeting. Submit Final Draft IDP/Budget for 2020/2021 with incorporated comments from stakeholders' consultation to Council for approval. Prepare SDBIP for 2020/2021 f/y.	May 2020
June 2020	Submission of the SDBIP to the Mayor. Prepare 2020/2021 Performance Agreements of MM, Senior Managers and Middle Managers for 2020/2021 performance year.	June 2020

For more information please contact Mkabela Serofe between 07h00 and 16h30 at 013 231 1089 or [smkabela@tubatse.gov.za](mailto:smkabela@tubatse.gov.za)

**Ntshudisane MJ**  
**Acting Municipal Manager**

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