

PUBLIC NOTICE

2020/2021 IDP/PMS & BUDGET PROCESS PLAN: APPROVAL: METSIMAHOLO LOCAL MUNICIPALITY

Notice is hereby given in accordance with Local Government: Municipal Systems Act, Act 32 of 2000, *section 28*, read together with Municipal Finance Management Act, Act 56 of 2003(MFMA) *section 21*, that Council of Metsimaholo Local Municipality in its duly sitting scheduled for the 31 August 2020 has approved a Process Plan intending to prepare and develop 2021/2022 IDP/PMS & 2021/22 MTREF.

Hereunder, is a detailed Time Schedule (Process Plan)

Phase	Process / Activity	Component	Timeframe
Planning	Review Provincial IDP assessment report	IDP	July-Aug 2020
	B2B One-on-one engagements	B2B	13 July 2020
Analysis	Compile IDP Process Plan & Budget Time schedule	IDP	Aug 2020
	Legally compliant Situational analysis: Executive Summary (a) Assessment of existing Level of development (b) Priority issues (c) Causes of Priority issues (d) Availability of resources	IDP	Sept-Nov 2020
	Submit Draft Process plan and Time schedule to Mayoral Committee for approval	IDP	Aug 2020
	Submit final Process plan and Time schedule to Special Council for adoption (At least 10 months before the start of the budget year – Section 21(1)(b) of the MFMA)	IDP	31 August 2020
	Meeting: IDP Steering Committee (to discuss/present detailed process plan)	IDP	4 Sept 2020
	Meeting: IDP Representative Forum (to discuss/present detailed process plan)	IDP	11 Sept 2020
	Workshop on budget procedures and mSCOA (New Councillors) COVID 19 Regulations to apply in this regard	Budget	September 2020
	B2B one-on-one engagements	B2B	September 2020
Strategies	Review situational analysis (status quo), local priority issues and community needs. Legally Compliant (a) The Vision (b) The development objectives (c) Developmental Strategies (d) Projects Identification	IDP	

Phase	Process / Activity	Component	Timeframe
	Alignment with NDP, FSGDS & MTS		September 2020
	Projects Identification (All Directorates submit 3 year capital budgets to finance)	IDP / Budget	Oct/ Nov 2020
	B2B one-on-one engagements	B2B	October 2020
	Meeting: IDP Steering Committee (to review progress to date)	IDP	20 Nov 2020
	Discussion meetings per Directorate on Capital Budget	Budget	23-27 Nov 2020
	Meeting: IDP Representative Forum(to review progress)	IDP	27Nov 2020
	Directorates submit tariff increases to finance	Budget	11 December 2020
	Directorates submit 3 year personnel budgets to finance	Budget	11 December 2020
	Directorates submit 3 year operating budgets to finance	Budget	15 Dec 2020
	Public Participation meetings in all 21 wards (part of the analysis phase of IDP process) (Disaster Management Act Regulations will apply in this regard)	IDP/PMS	Jan 2021
	Meeting: IDP Steering Committee (to review progress so far)	IDP	Feb 2021
	Meeting: IDP Representative Forum (to review progress to date)	IDP	Feb 2021
	B2B one-on-one engagements	B2B	Nov 2020
	Finalisation of all sector plans and strategies alignment with NDP, FSGDS & MTSF	IDP	Dec 2020 – Feb 2021
Projects	Performance Indicators Projects Output, targets & location	IDP / PMS	Dec 2020 – Feb 2021
	Finalisation of Project related activities Cost & budget estimates e.g. (Budget	IDP / Budget	Dec 2020 – Feb 2021
	B2B one-on-one engagements	B2B	Dec 2020
	3 Year Integrated Financial Plan	Budget	Dec 2020 – Feb 2021
Integration	3 Year Integrated Investment Programme	Budget	Dec 2020– Feb 2021
	Integrated SDF	IDP	Dec 2020 – Feb 2021
	Integrated Sectoral Programmes e.g. (WSDP)	IDP	Dec 2020 – Feb 2021
	Consolidated Monitoring e.g. (PMS)	PMS	Dec 2020 – Feb 2021

Phase	Process / Activity	Component	Timeframe
	Disaster Management Institutional plan and sector plans	IDP	Dec 2020 – Feb 2021
	Bi-lateral engagements on the IDP & Budget	IDP/ Budget	1 st Week of May 2021
	Meeting: IDP Steering Committee (to review progress to date)	IDP	
	Special Council for tabling of Draft 2021/22 IDP and MTREF (At least 90 days before the start of the budget year – Section 16(2) of the MFMA)	IDP/ Budget	31 March 2021
	Meeting: IDP Steering Committee (to review progress to date)	IDP/ Budget	09 April 2021
	Conduct public hearings and community consultations on Draft IDP and Budget (Disaster Management Act Regulations will apply in this regard)	IDP/ Budget	April 2021
	B2B one-on-one engagements	B2B	15 April 2021
	2021/22 Draft IDP and MTREF available to public for comments	IDP/ Budget	6 April 2021
	Submit Draft IDP and MTREF to: National and Provincial Treasury, Provincial CoGTA and FDDM	IDP/ Budget	6 April 2021
	Meeting: IDP Representative Forum(to Review progress so far)	IDP/ Budget	16 April 2021
	Executive Mayor responds to public submissions	IDP/ Budget	7 May 2021
Approval	Finalise 2021/22 IDP and 2021/22 MTREF	IDP/ Budget	03-07 May 2021
	Informal Council meeting: To consider 2021/21 IDP and 2021/22 MTREF	IDP/ Budget	14 May 2021
	B2B one-on-one engagements	B2B	14 May 2021
	Council meeting: To approve 2021/22 IDP and 2021/22 MTREF (at least 30 days before the start of the budget year)	IDP/ Budget	28 May 2021
	Final IDP assessments	IDP	May 2021
	Publish approved 2021/22 IDP and 2021/22 MTREF (10 working days after approval of budget)	IDP/ Budget	14 June 2021
	Submit approved 2021/22 IDP and 2021/22 MTREF to National Treasury, Provincial Treasury and CoGTA(10 working days after approval of budget)	IDP/ Budget	14 June 2021
	Submit 2021/22 Draft (SDBIP) and Performance Agreements to the Executive Mayor (14 days after approved of the budget)	PMS	June 2021
	Executive Mayor approves 2021/22 SDBIP (28 days after approval of the budget)	PMS	June 2021
	Publish approved SDBIP and signed Performance Agreements (10 working days after approval of SDBIP)	PMS	July 2021

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ACTING MUNICIPAL MANAGER

September 2020