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Local Municipality
Plaaslike Munisipaliteit
Lekgotla La Motse

PUBLIC NOTICE

2022/2023 IDP PROCESS PLAN

Notice is hereby given in terms of Section 28 of Local Government Municipal Systems Act 2000 (MSA), (Act 32 of 2000) and the Local Government: Municipal Finance Management Act, (Act No. 56 of 2003), Section 21 that Council of Metsimaholo Local Municipality will table and approve the 2022/2023 IDP/PMS & BUDGET Process Plan. This Process Plan will reflect the planning processes to be undertaken for current Five-Year (2022/23-2022/26) IDP First Review, 2023/2024 Budget preparation and Performance Management System (PMS).

In light to the above, members of the Community and relevant stakeholders are hereby invited to make inputs/comments on the Process Plan below:

Phase	Process / Activity	Component	Timeframe	Responsibility
Planning	Review Provincial IDP assessment report	IDP	July-Aug 2022	IDP/PMS Manager
	Local Government Indicators First Quarter Reporting (MFMA Circular 88)	PMS	Oct 2022	IDP/PMS Manager
Analysis	Compile IDP Process Plan & Budget Time schedule	IDP	Aug 2022	IDP/PMS Manager
	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 2022	IDP/PMS Manager
	Submit Draft Process plan and Time schedule to Mayoral Committee for approval	IDP	Aug 2022	IDP/PMS Manager
	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		IDP/PMS Manager

Phase	Process / Activity	Component	Timeframe	Responsibility
			31 August 2022	
	Meeting: IDP Steering Committee (to discuss detailed process plan)	IDP	02 Sept 2022	IDP/PMS Manager
	Meeting: IDP Representative Forum (to discuss detailed process plan)	IDP	09 Sept 2022	IDP/PMS Manager
	Workshop on budget procedures and mSCOA (New Councillors)	Budget	Sept 2022	CFO
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 Alignment with NDP, FSGDS & MTS	IDP	September 2022	IDP/PMS Manager
	Public participation meetings in all 23 wards (part of the analysis phase of IDP process)-	IDP	Sept –Oct 2022	IDP/PMS Manager
	Review First Quarter performance report	PMS	Oct-2022	IDP/PMS Manager
	Projects Identification (All Directorates submit 3-year capital budgets to finance)	IDP / Budget	17 Nov 2022	CFO
	Meeting: IDP Steering Committee (to review progress to date)	IDP	18 Nov 2022	IDP/PMS Manager
	Meeting: IDP Representative Forum Meeting to review progress	IDP	25 Nov 2022	IDP/PMS Manager
	Municipal Strategic Planning Session (to review 5 – Year strategic plans and Outcomes of Public Participation & Capital Planning)	IDP FINANCE	28-30 Nov 2022	Executive Mayor/Municipal Manager
	Directorates submit tariff increases to finance	Budget	2 Dec 2022	CFO
	Discussion meetings per Directorate on Capital Budget	Budget	05-08 Dec 2022	CFO
	Directorates submit 3 year personnel budgets to finance	Budget	09 Dec 2022	CFO

Phase	Process / Activity	Component	Timeframe	Responsibility
	Directorates submit 3-year operating budgets to finance	Budget	15 Dec 2022	CFO
	Meeting: IDP Representative Forum (to review progress to date)	IDP	20 Jan 2023	IDP/PMS Manager
	Finalization of all sector plans and strategies alignment with NDP, FSGDS & MTSF	IDP	Dec 2022 – Feb 2023	IDP/PMS Manager
	Performance Indicators Projects Output, targets & location	IDP / PMS	Dec 2022 – Feb 2023	IDP/PMS Manager
	Finalization of Project related activities Cost & budget estimates e.g. (Budget)	IDP / Budget	Dec 2022 – Feb 2023	CFO
	Local Government Indicators Second Quarter Reporting (MFMA Circular 88)	PMS	Jan 2023	IDP/PMS Manager
Integration	3 Year Integrated Financial Plan	Budget	Dec 2022– Feb 2023	CFO
	3 Year Integrated Investment Programme	Budget	Dec 2022– Feb 2023	CFO
	Integrated SDF	IDP	Dec 2022– Feb 2023	IDP/PMS Manager
	Integrated Sectoral Programmes e.g. (WSDP, Disaster Management Organizational Structure/Plan and other sector plans)	IDP	Dec 2022 – Feb 2023	IDP/PMS Manager
	Tabling of draft IDP & Budget informal meeting	IDP/ Budget	10 March 2023	CFO
	Meeting: IDP Steering Committee (to review progress to date)	IDP	17 March 2023	IDP/PMS Manager
	Special Council for tabling of 2023/24 Reviewed IDP and 2023/2024 MTREF (At least 90 days before the start of the budget year – Section 16(2) of the MFMA)	IDP/ Budget	31 March 2023	CFO IDP/PMS Manager
	Public participation on Draft MTREF 20223/24 (Conduct public hearings and community consultations on Draft Budget)	Budget	11 th April- 05 th May 2023	Ward Councillors

Phase	Process / Activity	Component	Timeframe	Responsibility
	Meeting: IDP Representative Forum (to review progress to date)	IDP/ Budget	07 April 2023	IDP/PMS Manager
	2023/24 Draft IDP and 2023/24 MTREF available to public for comments	IDP/ Budget	April 2023	CFO IDP/PMS Manager
	Submit Draft 2023/24 Reviewed IDP and 2023/24 MTREF to: National and Provincial Treasury, Provincial CoGTA and FDDM	IDP/ Budget	3 April 2023	CFO IDP/PMS Manager
	Local Government Indicators Third Quarter Reporting (<i>MFMA Circular 88</i>)	PMS	April 2023	IDP/PMS Manager
	Bi-lateral engagements on the IDP & Budget	IDP/ Budget	1 st Week of May 2023	CFO
	Executive Mayor responds to public submissions	IDP/ Budget	5 May 2023	Manager in the Office of Executive Mayor
	Municipal Strategic Planning Session (to Finalize all Plans) IDP/ Budget	IDP/PM S Budget	11-12 May 2023	Municipal Manager IDP/PMS Manager
	Finalize 2023/24 Reviewed IDP and 2023/24 MTREF	IDP/ Budget	15-19 May 2023	CFO IDP/PMS Manager
	Informal Council meeting: To consider 2023/24 Reviewed IDP and 2023/24 MTREF	IDP/ Budget	19 May 2023	CFO IDP/PMS Manager
	Council meeting: To approve 2023/24 Reviewed IDP and 2023/24 MTREF (at least 30 days before the start of the budget year)	IDP/ Budget	31 May 2023	CFO IDP/PMS Manager
	Final IDP Provincial Assessments (to Assess credibility and Legally compliant IDP by CoGTA)	IDP	May 2023	CFO/Directors IDP/PMS Manager
	Publish approved 2023/24 Reviewed IDP and 2023/24 MTREF (10 working days after approval of budget)	IDP/ Budget	15 June 2023	CFO IDP/PMS Manager

Phase	Process / Activity	Component	Timeframe	Responsibility
	Submit approved 2023/24 Reviewed IDP and 2023/24 MTREF to National Treasury, Provincial Treasury and CoGTA	IDP/ Budget	15 June 2023	CFO IDP/PMS Manager
	Submit 2023/24 Draft (SDBIP) and Performance Agreements to the Executive Mayor (14 days after approved of the budget)	PMS	June 2023	IDP/PMS Manager
	Executive Mayor approves 2023/24 SDBIP (28 days after approval of the budget)	PMS	June 2023	IDP/PMS Manager
	Local Government Indicators Fourth Quarter Reporting (MFMA Circular 88)	PMS	July 2023	IDP/PMS Manager
	Publish approved 2023/24 SDBIP and signed Performance Agreements (10 days after approval of SDBIP)	PMS	July 2023	IDP/PMS Manager

Members of the community and relevant stakeholders are invited to make comments/inputs on the Process Plan on or before 31 August 2022

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