## IDP/ BUDGET PROCESS PLAN 2021/22: LETSEMENG LOCAL MUNICIPALITY

## SCHEDULE OF THE PLANNED ACTIVITIES TO ALIGN WITH IDP, BUDGET AND PMS PROCESS MANAGEMENT PLAN FOR 2022/23

ACTION Preparation Phase	LEGISLATION	RESPONSIBILITY	ACTION DATE	NOHW OT
Presentation of the Draft IDP	9	IDP Manager/CFO	August 2021	Mayor, Councillors and Management
Process Plan for 2022/23 to	<u> </u>			
the IDP/Budget Steering	<u>uu</u>			
Committee		AV. — Ve na avvenue and avvenue.		
Tabling of the schedule of	f Section 21(1)(b) of the	Mayor	August 2021	Council
key-deadlines regarding the	MFMA			
budget process for 2022/23	<u> </u>			
Submission of draft IDP		Mayor	August 2021	Council
		,		
for approval				AMARIAN TO THE PARTY OF THE PAR
Submission of adopted	<u></u>	Accounting Officer	September 2021	District Municipality and COGTA
2022/23 IDP Review Process	<u>ν</u>			
Plan to the District and	<u> </u>			
COGTA				
IDP Process Plan	, r	IDP Manager	September 2021	Accounting Officer
advertisement in				
newspapers and public	<u>c</u>			
places				
Coordination of annual	l Section 21, 22, 53 of	Mayor and	September 2021 – June	Council
budget and IDP review		Accounting Officer	2022	
process plan	36 of the MFMA			-

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				review to Finance
			MFMA	year budget performance
Council	January 2022	Mayor	Section 72 (1)(a) of the	Tabling of the 2020/21 mid-
AAAGAAAAATT	Hall – Ward 6	(NATIONAL AND		
	Bolokanang Community			
	February 2022			
	- Ward 5			
	Moopela Community Hall			
	February 2022 Daniel			
1940ADEPT	Facility – Ward 4			
	Walter Sisulu Community			
	February 2022			
	School Hall – Ward 3	-		
	February 2022 Ipetleng			
	Phambili School – Ward 3			
	February 2022		•	
	– Ward 2			
	Kutlwisiso Community Hall			
	February 2022			
	Church – Ward 1			
	Oppermans Lutheran			1
	February 2022			
	Hall – Ward 1			related Policies – Ward 1 – 6
	Mokopane Community			process on IDP and Budget
Council	February 2022 Johannes	Ward Councillors		Ward Based Consultation
мамер подостина	TO THE PROPERTY OF THE PROPERT	To the state of th	* A Additional Control	
				ative
Mayor	January 2022	Accounting Officer		1 <sup>st</sup> IDP AND Budget

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IDP Accounting Officer Heads of Departments    Departments   Departments   Departments		March 2022	tments		Finalize Sector Plans
IDP Accounting Officer Heads of Heads of Departments  Populated MSA 74 and 75 and Mayor With March 2022  Ser MFMA 24 (2)(v) Accounting Officer, CFO and BTO  Section MSA 74 and 75 and Section 79 Finance March 2022  MFMA 24 (2)(v) BTO  Project MFMA 24 (2)(v) BTO  Project Committee  Project Committee  Project Committee  Mayor March 2022  Committee  DP Steering January – March 2022  Committee  DP Steering January – March 2022  Committee  Mayor March 2022		Jailual y 2022	Departments		Establish preliminary budget for each project
IDP Accounting Officer Heads of Heads of Departments    Departments   Heads of Departments	Accounting Officer	120020000		1944	Associations
IDP Accounting Officer Heads of Departments of Departments of Mayor With March 2022  Project WFMA 24 (2)(v) CFO and BTO  Project W MFMA 24 (2)(v) BTO  Project Departments February 2022  Departments February 2022  Accounting Officer, CFO and BTO  BTO  Departments February 2022  Accounting Officer, CFO and BTO  BTO  Departments February 2022  Accounting Officer, CFO and BTO  Department Section 79 Finance March 2022  Department Steering January – March 2022  Committee Departments  Departments February 2022  March 2022  March 2022  March 2022  March 2022  March 2022					targeting Rate Payers
IDP Accounting Officer Heads of Departments  V/2021 Section 69 (2) of the Mayor with MFMA Accounting Officer, 2 FY MFMA Accounting Officer, 2 FY MFMA 24 (2)(v) Accounting Officer, CFO and BTO CFO and BTO Section 79 Finance March 2022  2s and MSA 74 and 75 and Section 79 Finance March 2022  2sylve of MFMA 24 (2)(v) BTO BTO  2project Committee Committee  2project Committee Steering Doctober 2021 – March 2022  2process Mayor March 2022  2process Mayor March 2022					through Sectoral Meetings
IDP Accounting Officer Heads of Heads of Departments    V2021 Section 69 (2) of the Mayor with March 2022					on Project prioritization
IDP Accounting Officer Heads of Heads of Departments  //2021 Section 69 (2) of the Mayor with MFMA  elated MSA 74 and 75 and Accounting Officer, 2 FY MFMA 24 (2)(v) CFO and BTO  as and MSA 74 and 75 and Section 79 Finance March 2022  221/22 MFMA 24 (2)(v) BTO  Project MFMA 24 (2)(v) BTO  Committee    IDP   Steering   January - March 2022	Council	March 2022	Mayor		Ward Consultation Process
IDP Accounting Officer Heads of Departments  Negation 69 (2) of the Mayor With March 2022  Elated MSA 74 and 75 and Accounting Officer, 2 FY MFMA 24 (2)(v) Accounting Officer, 221/22 MFMA 24 (2)(v)  BTO  Project MFMA 24 (2)(v)  Departments  February 2022  February 2022  March 2022  March 2022  March 2022  BTO  Departments  February 2022  February 2021  February 2021  February 2021  February 2022  March 2022  March 2022  Departments  February 2021  February 2021  February 2021  March 2022  Departments  February 2021  February 2021  February 2021  March 2022  Departments  February 2022  March 2022  Departments  February 2021  February 2021  February 2022  March 2022  Departments  February 2022  February 2021  February 2021  February 2021  February 2021  February 2022		2022	Committee		
Accounting Officer Heads Jeheads Jehea	Accounting Officer	er 2021 – March			***
IDP  Accounting Officer Heads Of Departments  Departments  Departments  February 2022  MFMA  elated MSA 74 and 75 and Accounting Officer, 2 FV MFMA 24 (2)(v)  Sa and MSA 74 and 75 and Section 79 Finance MFMA 24 (2)(v)  MFMA 24 (2)(v)  MFMA 24 (2)(v)  BTO  Project  Departments  February 2022  CFO and BTO  March 2022	A sociation Officer				Template
Accounting Officer January 2022  Heads of Departments  Section 69 (2) of the Mayor With March 2022  Elated MSA 74 and 75 and Accounting Officer, 2 FY MFMA 24 (2)(v)  Sa and MSA 74 and 75 and Section 79 Finance March 2022  MFMA 24 (2)(v)  MFMA 24 (2)(v)  BTO  Project  W of	Accounting Officer		•		existing
Accounting Officer Heads of Departments  NATION MFMA  Project W of  NATION  ACCOUNTING OFFICER Heads of Departments  Departments  Departments  Project Heads of Departments  Departments  Project Heads of Departments  February 2022  Red Mayor with March 2022  Accounting Officer, CFO and BTO BTO  MSA 74 and 75 and Section 79 Finance BTO  Mayor with March 2022  March 2022  March 2022  March 2022					Projects)
Accounting Officer Heads of Departments  /2021 Section 69 (2) of the Mayor MFMA  elated MSA 74 and 75 and Accounting Officer, 2 FY MFMA 24 (2)(v) Accounting Officer, CFO and BTO  as and MSA 74 and 75 and Section 79 Finance MFMA 24 (2)(v) BTO  MFMA 24 (2)(v)  BTO  Accounting Officer, CFO and BTO  MSA 74 and 75 and Section 79 Finance BTO  March 2022  March 2022					s: fication
Accounting Officer Heads of Departments February 2022 MFMA  elated MSA 74 and 75 and Accounting Officer, 2FY MFMA 24 (2)(v) Es and MSA 74 and 75 and Section 79 Finance MFMA 24 (2)(v) BTO  BTO  Accounting Officer, CFO and BTO CFO and BTO BTO  BTO  Accounting Officer, March 2022 MFMA 24 (2)(v) BTO  Accounting Officer, March 2022 MFMA 24 (2)(v) BTO					).
Accounting Officer Heads of Heads of  Departments February 2022  MFMA  MSA 74 and 75 and Accounting Officer, 2 FY MFMA 24 (2)(v) Se and MSA 74 and 75 and Section 79 Finance  MFMA 24 (2)(v) BTO  Accounting Officer, CFO and BTO  MSA 74 and 75 and Section 79 Finance March 2022  MFMA 24 (2)(v) BTO		100	Jan State St	The state of the s	FY)
Accounting Officer Heads of Heads of  Departments February 2022  MFMA elated MSA 74 and 75 and Accounting Officer, 2 FY MFMA 24 (2)(v) Section 79 Finance  MSA 74 and 75 and Section 79 Finance  MSA 74 and 75 and Section 79 Finance  MSA 74 and 75 and Section 79 Finance			вто	MFMA 24 (2)(v)	service charges for 2021/22
Accounting Officer January 2022 Heads of Heads of Departments  NZ021 Section 69 (2) of the Mayor February 2022  MFMA  elated MSA 74 and 75 and Mayor with March 2022  2 FY MFMA 24 (2)(v) CFO and BTO  Accounting Officer, CFO and BTO	Council		Section 79 Finance		Review of tariffs (rates and
Accounting Officer January 2022 Heads of Departments  NFMA  WIND MINISTRATE  ACCOUNTING OFFICER  ACCOUNTING OFFICER  ACCOUNTING OFFICER  ACCOUNTING OFFICER		1.11	CFO and BTO	WIFWIA 24 (2)(V)	policies for the 2021/22 FY
Accounting Officer January 2022 Heads of Departments  //2021 Section 69 (2) of the Mayor February 2022  MFMA  Accounting Officer January 2022  February 2022			rting Of		Review of Budget related
Accounting Officer January 2022 Heads of Departments  /2021 Section 69 (2) of the Mayor February 2022	Council				Adjustment Budget
IDP Accounting Officer January 2022 Heads of Departments	Council		Mayor	Section 69 (2) of the	Tabling of the 2020/2021
IDP Accounting Officer January 2022 Heads of	last control of the c	100	Departments		
Accounting Officer January 2022			of		
	Council			description of the state of the	of

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Development SIMENG PRIVATE BAG X3 KOFFIEFONTEIN \$986		CFO and Manager		Budget/ SDBIP
Section 79 Committee Planning and	February 2022	Accounting Officer	a	Integration with Municipal
Development		Committee		
Section 79 Committee Planning and	February 2022	IDP Steering		Screening of projects
				Phase 4: Project Integration
				ım Meeti
Council	March 2022	Mayor	/e	IDP 2 <sup>nd</sup> Representative
				capital plan
			<u> </u>	2021/22 and the 3 year
		Departments	<u> </u>	of all Capital projects for
Council	February 2022	Heads of	ā	Submission and presentation
A WINDOWS CONTROL OF THE CONTROL OF		Manager		Budget to Management
Finance Committee	March 2022	CFO and Municipal	<u>a_</u>	Draft Operating and Capital
				<ul><li>Draft SDBIP</li></ul>
				<ul> <li>Revised Budget</li> </ul>
				<ul> <li>Tariff charges</li> </ul>
				<ul> <li>Salaries Budget</li> </ul>
				<ul> <li>Operational budget</li> </ul>
				<ul> <li>Capital budget</li> </ul>
		Officer		Financial Year's:
Finance Committee	March 2022	Chief Finance	2	Preparation of the 2021/22
				with IDP
			<u>ā</u>	Municipal Budget aligned
			<u></u>	with IDP to inform Strategic
			<u> </u>	Programme; to integrate
			<u>+</u>	year Capital Investment
		Departments	<u>ω</u>	Plan, list of projects and 3
Accounting Officer	February 2022	Heads of	<u>a</u>	Update 3 year Financial

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		Development Planning		
Submission of draft	Section 16, 22, 23, 87	Mayor	March 2022	Council
Operating and Capital	MFMA			
Budget to Council	MSA S34		ADDRESS OF THE PROPERTY OF THE	- Parking Control of the Control of
Submission of the draft		Accounting Officer	March 2022	Mayor
SDBIP to the Mayor	· · · · · · · · · · · · · · · · · · ·	Transmitt Adjust transmit	- minimum - mini	- Supplement of the Control of the C
Submission of 2021/22 Draft	•	Mayor	March 2022	Council
IDP to Council	THE PROPERTY OF THE PROPERTY O	A Comment of the Comm	CORRESPONDED TO THE CONTRACT OF THE CONTRACT O	description of the second seco
Submission of draft IDP to		Accounting Officer	April 2022	MEC for COGTA
COGTA for Provincial IDP				
Assessment	The state of the s	and MANAGEMENT .	west-fathilite fath was a second and the father west-fathilite father was a second and the second and the father was a second and the seco	de de la companya de
Provincial IDP Analysis			April 2022	COGTA
Submission of the tabled	Section 22(b) of the	Accounting Officer	April 2022	National Treasury and Provincial
Annual budget to National	MFMA			Treasury
Treasury and Provincial				
Treasury and publication of				
the tabled budget				
Phase 5: Approval				
Presentation of the Revised		IDP Steering	April 2022	Municipal Manager
2021/22 IDP (After the		Committee		
Provincial Assessment)	The state of the s		- September - Sept	a production
Consideration of inputs		Mayor	May 2022	Council
received from external		Management		
stakeholders on the annual				
budget and IDP	met the destination when a comme	поминути пом	**************************************	
Tabling of the annual budget	Section 24 (3) of the	Municipal Manager	May 2022	Council
and hudget related noticies	MFMA			

and adopted 2021/2022 IDP to the MEC for COGTA	Submission of the approved	Treasuries	Provincial and National	the approved format to the	Submission of the budget in Section 24 (3) of the	Implementation Plan (SDBIP) (1)(c)(ii)	Delivery and Budget	Submission of Final Service	and PMS by Council	Final approval of IDP, Budget
	- AAAAA			MFMA		(1)(c)(ii)	MFMA and Section 53	Section 69 of the		
		THE PARTY OF THE P			Accounting Officer	Manager	and Senior	Accounting Officer	MAKES THE SAME STATE OF THE SA	
adoption.	10 days after date of	AND THE PROPERTY OF THE PROPER			June 2022	19935		June 2022	- September	May 2022
	Municipal Manager	TO THE PARTY OF TH			National and Provincial Treasury	- Contraction -		Mayor	- Parket - P	Council