



2024/2025

**TIME SCHEDULE OUTLINING KEY
DEADLINES**

**INTEGRATED DEVELOPMENT PLANNING,
BUDGETING, PERFORMANCE
MANAGEMENT**

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1. INTRODUCTION

This Time Schedule is prepared in terms of Section 21(1)(a) and (b) of the Local Government: Municipal Finance Management Act, No. 56 of 2003 and Section 34 of the Local Government: Municipal Systems Act, No. 32 of 2000, and is applicable to the 2024/2025 financial year in preparation of the following financial year.

DATE OF ADOPTION: 29 AUGUST 2024

COUNCIL RESOLUTION: 64/2024

An Integrated Development Plan, as adopted by the Municipal Council serves as the principal strategic planning instrument which guides and informs all decisions in respect of planning, management, and development within the Municipality.

THE INTEGRATED DEVELOPMENT PLAN

- is adopted by council within one year after a municipal election and remains in force for the council's elected term (*a period of 5 years*);
- is drafted and reviewed annually in consultation with the local community as well as interested organs of state and other role players;
- forms the frame and basis for the municipality's budget and performance management system;
- binds the municipality in the exercising of its executive authority, except to the extent of any inconsistency between a municipality's integrated development plan and national or provincial legislation, in which case such legislation prevails; and
- binds all other persons to the extent that those parts of the integrated

2. LEGAL PLANNING CONTEXT

Section 21(1)(a) and (b) of the Local Government: Municipal Finance Management Act, No. 56 of 2003 compels the Mayor to -

- (a) coordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;*
- (b) at least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for –*
 - (i) the preparation, tabling and approval of the annual budget;*
 - (ii) the annual review of –*
 - (aa) the integrated development plan in terms of section 34 of the Municipal Systems Act; and*
 - (bb) the budget-related policies;*
 - (iii) the tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and*
 - (iv) any consultative processes forming part of the processes referred to in subparagraphs (i), (ii), and (iii).*

When the annual budget of the municipality is prepared, the Mayor must -

- (a) take into account the municipality's integrated development plan;*
- (b) take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the Municipal Systems Act, taking into account realistic revenue and expenditure projections for future years;*
- (c) take into account the national budget, the relevant provincial budget, the national government's fiscal and macro-economic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;*
- (d) consult –*
 - (i) the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;*
 - (ii) all local municipalities within its area, if the municipality is a district municipality;*

- (iii) the relevant provincial treasury, and when requested, the National Treasury;*
- and*
- (iv) any national or provincial organs of state, as may be prescribed; and*
- (e) provide, on request, any information relating to the budget –*
 - (i) to the National Treasury; and*
 - (ii) subject to any limitations that may be prescribed, to –*
 - (aa) the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;*
 - (bb) any other national and provincial organ of states, as may be prescribed; and*
 - (cc) another municipality affected by the budget.*

The processes affecting the Integrated Development Plan and Budget of the Municipality is guided by legislation to ensure certain standards are maintained. The Time Schedule articulates the activities and processes which the Municipality will embark on for the review of the Integrated Development Plan as well as the preparation of the annual Budget. The Time Schedule aims to enhance integration and alignment between the Integrated Development Plan, Budget, the Service Delivery and Budget Implementation Plan and any other processes emerging from these strategic instruments.

3. THE INTEGRATED DEVELOPMENT PLAN PROCESS

Chapter 5 of the Local Government: Municipal Systems Act, No. 32 of 2000 makes provision for integrated development planning by and for a municipality.

It sternly states that a Municipality must undertake developmentally-orientated planning as to ensure that it strives to achieve the objects of local government set out in Section 152 of the Constitution of the Republic of South Africa, 1996 ("the Constitution"), Section 153 of the Constitution frameworks the developmental duties which a Municipality must adhere to, and together with other organs of state contribute to the progressive realisation of the fundamental rights contained in Sections 24, 25, 26, 27 and 29 of the Constitution.

Each Municipal Council must, within a prescribed period after the commencement of its elected term, adopt a single, inclusive and strategic plan for the development of the municipality. The plan must –

- link, integrate, and coordinate plans and take into consideration any proposals for the development of the Municipality;
- align the resources and capacity of the municipality with the implementation of the plan;
- form the policy framework and general basis on which annual budgets must be based;
- comply with the provisions of the Local Government: Municipal Systems Act, No. 32 of 2000; and
- be compatible with the development plans of National and Provincial Treasuries and any planning requirements binding on the Municipality in terms of legislation.

Section 34 of the Local Government: Municipal Systems Act, No. 32 of 2000 makes provision for the revision and/or amendment of the Integrated Development Plan. The Integrated Development Plan must be reviewed on an annual basis in accordance with an assessment of the performance measurements of the organisation, and to the extent that changing circumstances demand, the plan may be amended in accordance with a prescribed process, as adopted by the Municipal Council.

4. CONTENTS OF THE PRINCE ALBERT LOCAL MUNICIPALITY INTEGRATED DEVELOPMENT PLAN

The table below provides an overview of the structure and content overview of the Integrated Development Plan of the Prince Albert Local Municipality:

CHAPTER	OVERVIEW
CHAPTER 1 EXECUTIVE SUMMARY	This chapter sets the scene by outlining the main objectives of the Fifth-Generation Integrated Development Plan within the legal context. The key policy directives of all three spheres of government are outlined in brief. The overarching strategy of the Municipality, which sets the tone and development agenda for the period 2022-2027 is outlined in detail.
CHAPTER 2 SITUATIONAL ANALYSIS	Recognising the 2023 Municipal Socio-Economic Profile findings, growth, and development impact assumptions in our planning trajectory.
CHAPTER 3 INSTITUTIONAL ARRANGEMENTS	<ol style="list-style-type: none"> 1. To align the administrative and institutional capacity to ensure organisational readiness to implement the Integrated Development Plan. 2. Incorporation of the Macro and Micro structure as approved at a Specoal Council meeting held on 31 August 2023. 3. Review and alignment of the Workplace Skills Plan to the Integrated Development Plan.
CHAPTER 4 MUNICIPAL DEVELOPMENT STRATEGY	This chapter outlines the current level of basic services within the municipal area, as well as the challenges pertaining to service delivery. It further gives an overview of the pressing needs that have been identified during the public meetings.
CHAPTER 5 WARD-BASED PLANNING	This chapter provides an outline of the various service delivery and community development needs as identified through the Integrated Development Plan public engagement process.
CHAPTER 6 SECTORAL PLANS	This chapter provides an overview on the status of all the sector plans of the Prince Albert Municipality.
CHAPTER 7	This chapter gives an overview of the infrastructure footprint that national and

CHAPTER	OVERVIEW
INTERGOVERNMENTAL RELATIONS	provincial departments intend to invest in the Prince Albert municipal area within the Medium-Term Revenue and Expenditure Framework.
CHAPTER 8 FINANCIAL MANAGEMENT	This chapter present a responsive budget that align to the development priorities contained in the IDP.
CHAPTER 9 PERFORMANCE MANAGEMENT	This chapter provides for the legal context surrounding performance management, in ensuring that programmes and projects are implemented, monitored, and reviwed through the Service Delivery and Budget Implementation Plan.

5. BUDGET PREPARATION PROCESS

Chapter 4 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 makes provision for the municipal budget and its processes.

Section 24 (1) states that the municipal council must at least 30 days before the start of the budget year consider approval of the annual budget. An annual budget –

- (a) must be approved before the start of the budget year;*
- (b) is approved by the adoption by the council of a resolution; and*
- (c) must be approved together with the adoption of resolutions as may be necessary –*
 - (i) imposing any municipal tax for the budget year;*
 - (ii) setting any municipal tariffs for the budget year;*
 - (iii) approving measurable performance objectives for revenue from each source and for each vote in the budget;*
 - (iv) approving any changes to the municipality's integrated development plan; and*
 - (v) approving any changes to the municipality's budget-related policies.*

The Act makes further provisions for the revision of the annual budget of the Municipality. Section 28 (1) states that “A municipality may revise an approved annual budget through an adjustments budget.”

Section 2 further states that an adjustments budget -

- (i) must adjust the revenue and expenditure estimates downwards if there is material under-collection of revenue during the current year;*
- (ii) may appropriate additional revenues that have become available over and above those anticipated in the annual budget, but only to revise or accelerate spending programmes already budgeted for;*
- (iii) may, within a prescribed framework, authorise unforeseeable and unavoidable expenditure recommended by the mayor of the municipality;*
- (iv) may authorise the utilisation of projected savings in one vote towards spending under another vote;*
- (v) may authorise the spending of funds that were unspent at the end of the past financial year where the under-spending could not reasonably have been*

foreseen at the time to include projected roll-overs when the annual budget for the current year was approved by the council;

(vi) may correct any errors in the annual budget; and

(vii) may provide for any other expenditure within a prescribed framework.

(3) An adjustments budget must be in a prescribed form.

(4) Only the mayor may table an adjustments budget in the municipal council, but an adjustments budget in terms of subsection (2)(b) to (g) may only be tabled within any prescribed limitations as to timing or frequency.

(5) When an adjustments budget is tabled, it must be accompanied by—

(a) an explanation of how the adjustments budget affects the annual budget;

(b) a motivation for any material changes to the annual budget;

(c) an explanation of the impact of any increased spending on the annual budget and the annual budgets for the next two financial years; and

(d) any other supporting documentation that may be prescribed.

(6) Municipal tax and tariffs may not be increased during a financial year except when required in terms of a financial recovery plan.

(7) Sections 22(b), 23(3) and 24(3) apply in respect of an adjustments budget, and in such application, a reference in those sections to an annual budget must be read as a reference to an adjustments budget.

The Budget and the Integrated Development Plan are interlinked, it is therefore important that the processes are coordinated in a manner that will ensure mutual consistency and credibility.

6. THE MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK PROCESS

The process for the drafting and amendment of a MSDF is prescribed in Sections 11 to 13 of the Western Cape Land Use Planning Act; Sections 3 to 8 of the Land Use Planning By-Law for Prince Albert Local Municipality; Section 20 of the Spatial Planning and Land Use Management Act (SPLUMA), and the Local Government: Municipal Systems Act Regulations Chapters 2 and 3.

In summary, the process that is proposed for the amendment of the Prince Albert SDF is as follows:

- a) notice of the proposal to amend the SDF must be published in two official languages, which notices must indicate:
 - (i) the municipality's intention to amend the MSDF; and
 - (ii) the process to be followed for amendment of the MSDF.
- b) a letter must be sent to the Provincial Minister advising of the intention to amend the MSDF and the process that will be followed.
- c) a register of relevant stakeholders that may be invited to comment on the draft MSDF must be populated.
- d) a Project Committee must be established, which committee must consist of –
 - (i) the Municipal Manager (or a municipal employee designated by the Municipal Manager);
 - (ii) municipal employees appointed by the Municipal Manager from at least the following internal departments:
 - (i) Integrated Development Plan office;
 - (ii) Spatial Planning;
 - (iii) Engineering departments;
 - (iv) Local Economic Development; and
 - (v) Housing.
- e) the Project Committee must compile a status quo report and submit to Council for adoption.
- f) following the adoption of the status quo report the Project Committee must compile the first draft amended MSDF and submit to Council for provisional adoption and a mandate to publish for public participation.

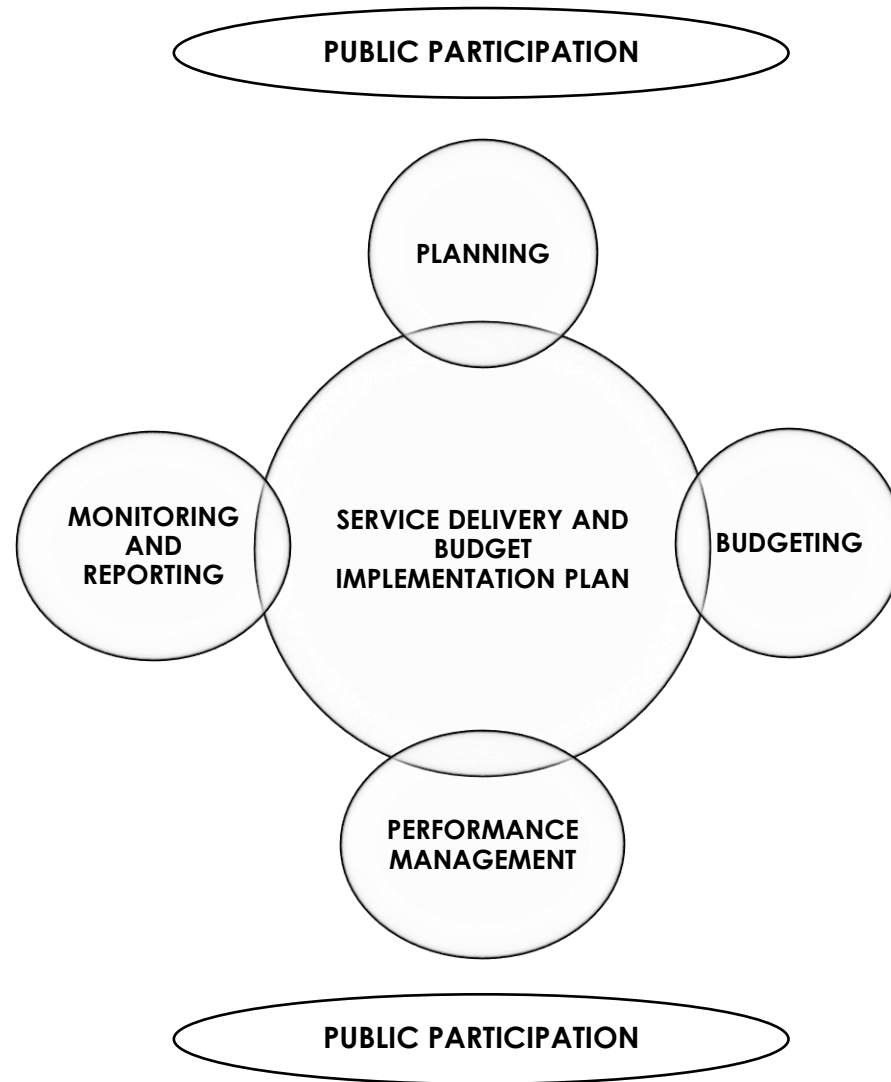
- g) public participation must be conducted over a period of 60 days and includes:
 - (i) comments invited from the community/general public;
 - (ii) comments invited from interested and affected parties;
 - (iii) comments invited from the District Municipality;
 - (iv) comments invited from the Provincial Minister.
- h) the municipality may not approve the amended MSDF until comment has been received or 60 days have expired.
- i) any comment from the parties mentioned in (g) must be taken into account.
- j) a member or committee of a municipal council may introduce a proposal for amending an SDF in the Council.
- k) any proposed amendments must be submitted to Council, accompanied by a memorandum setting out the reasons for the proposal and must demonstrate that the amendment is in line with the District Municipality's Framework for Integrated Planning.
- l) if the changes to the draft amended MSDF is materially different from the initial version that was advertised, it must be re-advertised.
- m) council must consider all representations received in respect of the proposed amended MSDF before finally adopting the amended MSDF.
- n) notice of the adoption of the MSDF must be published in the media and the Provincial Gazette within 14 days of the date of adoption.
- o) the Municipal Manager must within 10 days of the adoption submit a copy of the amended MSDF as adopted by Council to the MEC for Local Government for evaluation in terms of the provision of section 32 of the MSA, which submission must include:
 - (i) a summary of the public participation process;
 - (ii) a statement that the process set out in section 29(1) of the Local Government: Municipal Systems Act 32 of 2000 has been complied with; and
 - (iii) a copy of the District's Framework for Integrated Development Planning.

7. ALIGNMENT BETWEEN THE INTEGRATED DEVELOPMENT PLAN, BUDGET AND PERFORMANCE MANAGEMENT

The key tools available to municipalities in becoming more developmental are good governance through the Integrated Development Plan, Budget, Spatial Planning, Performance Management, and public participation through the involvement of communities and community organisations in matters of local government.

Circular 13 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 makes provision for the development of a Service Delivery and Budget Implementation Plan and states that - *“The budget gives effect to the strategic priorities of the municipality and is not a management or implementation plan. The Service Delivery and Budget Implementation Plan, therefore, serves as a “contract” between the administration, council, and community expressing the goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and implementing the budget.”*

The figure below provides an overview of integrated municipal management through linking planning, budgeting, delivery, and monitoring:



PLANNING

The planning process involves the development of the Integrated Development Plan of the municipality. The outputs ensuing from the planning process provides input in respect of the budget.

BUDGETING

The budgeting process involves the development of the Annual Budget of the municipality by linking objectives to the available resources. The inputs and outputs from the planning and budgeting processes provide direction in respect of the development of the performance management process.

PERFORMANCE MANAGEMENT

Performance management involves the identification of key performance indicators to measure and monitor through the Service Delivery and Budget Implementation Plan. The inputs and outputs from the performance management process provide direction in respect of the monitoring and reporting facet of the process.

MONITORING AND REPORTING

Evaluating the implementation of the identified key performance indicators and reporting thereon to the relevant stakeholders, as legislatively required. The outputs ensuing from the monitoring and reporting phase provide a baseline for planning for the next financial year(s).

PUBLIC PARTICIPATION

The community and community organisations, coupled with other interested parties, must be involved from the planning to monitoring and reporting stage of the integrated municipal management processes.

The Constitution of the Republic of South Africa, 1996, requires of Local Government to provide a democratic and accountable government for local communities, ensuring the provision of services to communities in a sustainable manner, promoting social and economic development; promoting a safe and healthy environment; and to encourage the involvement of communities and community organisations in the matters of local government. Local Government must strive within its financial and administrative capacity to achieve these objectives as listed afore.

8. HORIZONTAL AND VERTICAL ALIGNMENT

The Integrated Development Plan must be aligned with all the plans of the Prince Albert Local Municipality, those of the District Municipality in the Central Karoo, including the National and Provincial Departments. The alignment of these plans is to mitigate any duplication of initiatives and the funding allocation of financial and human resources.

Section 24(1) of the Local Government: Municipal Systems Act, No. 32 of 2000 makes provision for Municipal planning in cooperative government and states –

(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of cooperative government contained in section 41 of the Constitution.

The Act further state that if an organ of the state initiates national or provincial legislation requiring municipalities to comply with planning requirements, must consult with organised local government before the legislation is introduced in Parliament or a provincial legislature, or, in the case of subordinate legislation, before that legislation is enacted.

9. KEY STAKEHOLDERS

The following key Stakeholders contribute towards the success of the Integrated Development Plan, Budget & Performance Management processes of the Prince Albert Local Municipality:

INTERNAL STAKEHOLDERS	
STAKEHOLDER	ROLES AND RESPONSIBILITIES
Council	<ul style="list-style-type: none"> • Approves and adopts the Integrated Development Plan process plan and budget timetable • Approves the Integrated Development Plan, Spatial Development Framework and Medium-Term Revenue and Expenditure Framework • Monitors the implementation of the Integrated Development Plan and budget and considers any amendments to the plan when necessary • Allocation and alignment of human (organizational structure) and financial (budget) resources for the implementation of the Integrated Development Plan
Executive Mayor	<ul style="list-style-type: none"> • Consider the Integrated Development Plan Process Plan & Budget timetable and submit it to Council for approval • Overall management, coordination and monitoring of the Integrated Development Plan and Budget Process • Assign and delegate responsibilities to the Municipal Manager, Chief Financial Officer, and other relevant Senior Managers for the implementation of the Integrated Development Plan and Budget Process • Submit the draft and final Integrated Development Plan and Budget to Council for approval • Provide political guidance in respect of the Integrated Development Plan and Budget Process
Speaker	<ul style="list-style-type: none"> • Overall monitoring of the public participation process • Establishment and oversight of the ward committee system
Ward Councillors	<ul style="list-style-type: none"> • Liaison between the public and the municipality • Assist in facilitating meaningful participation by the public and relevant stakeholders in the Integrated Development Plan and Budget Process • Oversee the public meetings and other engagements in their respective wards

INTERNAL STAKEHOLDERS	
STAKEHOLDER	ROLES AND RESPONSIBILITIES
	<ul style="list-style-type: none"> • Monitor the implementation of the programmes/projects culminating from the Integrated Development Plan and Budget in the respective wards
Municipal Manager	<ul style="list-style-type: none"> • Fulfil the duties and responsibilities of the Accounting Officer as per the Local Government: Municipal Finance Management Act, No. 56 of 2003 • Managing and coordinating the entire Integrated Development Plan and Budget Process as assigned by the Executive Mayor • Chairperson of the Integrated Development Plan and Budget Steering Committee • Establish task teams for the alignment and implementation of programmes/projects identified in the Integrated Development Plan
Chief Financial Officer	<ul style="list-style-type: none"> • The Chief Financial Officer performs all the budgeting duties as delegated by the Accounting Officer in terms of Section 81 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 • Managing and co-ordinates the entire budget process • Ensures proper alignment between the Integrated Development Plan and Budget Processes
Manager: Integrated Development Plan	<ul style="list-style-type: none"> • Prepare the Integrated Development Plan process plan and coordinate the implementation thereof • Manage and coordinate the operational activities of the entire Integrated Development Plan Process • Facilitate effective engagements for public and stakeholder participation in all wards • Represent the municipality at inter-governmental engagements with other spheres of government • Drafting of all Integrated Development Plan documentation • Submit the draft Integrated Development Plan to the Member of the Executive Committee in the Province for comment • Publish the draft Integrated Development Plan for comment to the public • Incorporate all comments on the draft Integrated Development Plan for submission to the Municipal Manager • Facilitate alignment between the Integrated Development Plan and budget • Ensure alignment of the municipal Integrated Development Plan with the Integrated Development Plan Framework of the District Municipality
Senior Managers	<ul style="list-style-type: none"> • Provide technical and financial information in respect of analysing the priority issues of communities

INTERNAL STAKEHOLDERS	
STAKEHOLDER	ROLES AND RESPONSIBILITIES
	<ul style="list-style-type: none"> • Provide technical and budgetary input in respect of the development and operational strategies of the municipality • Preparation of project proposals and business plans for priority projects • Ensure integration of all projects & programmes culminating from the Integrated Development Plan process • Submit project proposals and business plans to the relevant authorities for funding and or technical support • Facilitate the incorporation and updating of all relevant sector plans in the Integrated Development Plan

EXTERNAL STAKEHOLDERS	
STAKEHOLDER	ROLES AND RESPONSIBILITIES
National Government	<ul style="list-style-type: none"> • National Treasury issues guidelines on the manner in which municipal councils should prepare and process their annual budgets • Assist with funding and technical support in respect of projects & programmes emanating from the Integrated Development Plan process
Western Cape Provincial Government	<ul style="list-style-type: none"> • Ensuring vertical alignment of the municipal Integrated Development Plan with all the relevant provincial sector departments • Facilitate structured inter-governmental engagements between the municipality and provincial government (Integrated Development Plan Indaba and LGMTEC) • Participate in the Integrated Development Plan processes through local offices • Assessment and comment on draft Integrated Development Plans to strengthen the credibility thereof • Assessment of the Medium-Term Revenue and Expenditure Framework to improve the responsiveness of the budget to the priority needs of communities • Provincial Treasury provides guidelines for the preparation and processing of the municipal budget • Assist with funding and technical support in respect of projects and programmes emanating from the Integrated Development Plan process
Central Karoo District Municipality	<ul style="list-style-type: none"> • Ensure vertical and horizontal alignment of the municipal Integrated Development Plan with the district as well as neighbouring municipalities • Facilitate district-wide Integrated Development Plan engagements to foster cross-border planning between municipalities in the Central Karoo District • Facilitate joint planning initiatives between municipalities in the district with national and provincial spheres of government
Ward Committees	<ul style="list-style-type: none"> • Serve as an advisory body to the Ward Councillor in respect of the Integrated Development Plan and Budget • Encourage active participation from all stakeholders in their respective wards • Identify the critical development needs of the community and prioritize such needs in their respective wards • Provide input in the draft Integrated Development Plan and Budget • Monitor the implementation of the programmes/projects culminating from the Integrated Development Plan and budget in the respective wards
General Public	<ul style="list-style-type: none"> • Participate meaningfully in the Integrated Development Plan and Budget Processes of the municipality

2024/2025 TIME SCHEDULE OF KEY DEADLINES - PREPARATION: 2025/2026 FINANCIAL YEAR

REFERENCE	ACTIVITY / TASK		TARGET DATES				RESPONSIBLE OFFICIAL
	DESCRIPTION	LEGISLATIVE REQUIREMENTS	INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
JULY 2024							
1	Preparation and development of the 2024/2025 Time Schedule outlining key deadlines – Engagements with the Integrated Development Plan, Budget, Performance Management, and Town Planning Offices for alignment purposes	Section 21 of the Local Government: Municipal Finance Management Act, No. 56 of 2003	July 2024	July 2024	July 2024	July 2024	Senior Manager: Corporate and Community Services
2	Review participatory forums and mechanisms by reviewing options and contracts for service delivery	Local Government: Municipal Systems Act, No. 32 of 2000	July 2024				Municipal Manager Senior Management
3	Approval and announcement of the new budget schedules and establishment of Committees/Forums	Local Government: Municipal Finance Management Act, No. 56 of 2003		July 2024			Chief Financial Officer
4	Publicise the Approved 2024/2025 Service Delivery and Budget Implementation Plan	Section 53(3)(a) of the Local Government: Municipal Finance Management Act, No. 56 of 2003	14 July 2024				Senior Manager: Corporate and Community Services

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
5	Roll-Out of the Approved 2024/2025 Service Delivery and Budget Implementation Plan	Local Government: Municipal Finance Management Act, No. 56 of 2003			1 July 2024		Senior Manager: Corporate and Community Services
6	Submit the Monthly Budget Statement for the month of June 2024 to the Executive Mayor and Provincial Treasury	Section 71 (1) Local Government: Municipal Finance Management Act, No. 56 of 2003		12 July 2024			Chief Financial Officer
7	Submit the 2023/2024 Quarter Four (4) Budget and Performance Assessment Report to Council	Section 52 (d) of the Local Government: Municipal Finance Management Act, No. 56 of 2003		30 July 2024	30 July 2024		Municipal Manager Chief Financial Officer
8	Prepare, conclude and roll-out of the 2024/2025 Performance Agreements as entered into with the Municipal Manager and Managers directly accountable to the Municipal Manager	Section 57(1)(b) of the Local Government: Municipal Systems Act, No. 32 of 2000			31 July 2024		Senior Manager: Corporate and Community Services
9	District Alignment (planning for the next three-year budget)	Section 68 and 78 of the Local Government: Municipal Finance Management Act, No. 56 of 2003	July 2024				Central Karoo District Municipalities
AUGUST 2024							

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
10	District Integrated Development Plan Managers Forum	Section 24 of the Local Government: Municipal Systems Act, No. 32 of 2000	1 August 2024				Central Karoo District Municipalities
11	Publicise the 2024/2025 Performance Agreements as entered into with the Municipal Manager and Managers directly accountable to the Municipal Manager on the website of the Municipality	Section 75(1)(d) of the Local Government: Municipal Finance Management Act, No. 56 of 2003			5 August 2024		Senior Manager: Corporate and Community Services
12	Make public the 2023/2024 Quarter Four Budget and Performance Assessment Report	Section 75(2) of the Local Government: Municipal Finance Management Act, No. 56 of 2003	5 August 2024	5 August 2024			Senior Manager: Corporate and Community Services Chief Financial Officer
13	District Coordinating Forum Tech – Central Karoo	Not applicable	6 August 2024				Department of Local Government
14	Submit the Monthly Budget Statement for the month of July 2024 to the Executive Mayor and Provincial Treasury	Section 71 (1) Local Government: Municipal Finance Management Act, No. 56 of 2003		14 August 2024			Chief Financial Officer
15	District Coordinating Forum – Central Karoo	Not applicable	20 August 2024				Department of Local Government

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
16	Table the 2024/2025 Time Schedule before Council for consideration	Section 21(b) of the Local Government: Municipal Finance Management Act, No. 56 of 2003	29 August 2024				
17	Draft and submit the 2023/2024 Annual Performance Report to the Auditor-General of South Africa by end-August	Section 46(1)(a) of the Local Government: Municipal Systems Act, No. 32 of 2000			31 August 2024		Senior Manager: Corporate and Community Services
18	Draft and submit the 2023/2024 Annual Financial Statements to the Auditor-General of South Africa by end-August	Section 126(2)(b) of the Local Government: Municipal Finance Management Act, No. 56 of 2003n		31 August 2024			Chief Financial Officer
SEPTEMBER 2024							
19	Advertising of the 2024/2025 Time Schedule Outlining Key Deadlines	Section 28 (3) of the Local Government: Municipal Systems Act, No. 32 of 2000 Section 75(2) of the Local Government: Municipal Finance Management Act, No. 56 of 2003	3 September 2024				Senior Manager: Corporate and Community Services
20	Submit the Monthly Budget Statement for the month of August 2024 to the Executive Mayor and Provincial Treasury	Section 71 (1) Local Government: Municipal Finance Management Act, No. 56 of 2003		13 September 2024			Chief Financial Officer

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
21	Integrated Development Plan Steering Committee on the public participation processes in respect of the Integrated Development Plan and Budget and the review of the ward profiles and ward-based plans	Section 24 of the Local Government: Municipal Systems Act, No. 32 of 2000	30 September 2024				Senior Manager: Corporate and Community Services
22	Integrate information from adopted Sector Plans for review	Not applicable	September 2024				Senior Manager: Corporate and Community Services Senior Management
23	Provincial Integrated Development Plan Managers Forum	Section 24 of the Local Government: Municipal Systems Act, No. 32 of 2000	September 2024				Department of Local Government
OCTOBER 2024							
24	Submit the Monthly Budget Statement for the month of September 2024 to the Executive Mayor and Provincial Treasury	Section 71 (1) Local Government: Municipal Finance Management Act, No. 56 of 2003		14 October 2024			Chief Financial Officer
25	District Integrated Development Plan Managers Forum	Section 24 of the Local Government: Municipal Systems Act, No. 32 of 2000	October 2024				Central Karoo District Municipalities

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
26	Submit the 2024/2025 Quarter One (1) Budget and Performance Assessment Report to Council	Section 52 (d) of the Local Government: Municipal Finance Management Act, No. 56 of 2003	31 October 2024	31 October 2024			Municipal Manager Chief Financial Officer
27	Integrated Development Plan public participation engagements in all four wards in the form of a ward feedback meeting	Sections 22 and 23 of the Local Government: Municipal Finance Management Act, No. 56 of 2003	21 to 23 October 2024				Senior Management
28	Internal engagement to prioritise needs and assistance from the various Sector Departments	Not applicable	28 October 2024				Senior Manager: Corporate and Community Services Senior Management
29	Submit priorities identified to the relevant Sector Departments	Not applicable	31 October 2024				Senior Manager: Corporate and Community Services
NOVEMBER 2024							
30	Submit the Monthly Budget Statement for the month of October 2024 to the Executive Mayor and Provincial Treasury	Section 71 (1) Local Government: Municipal Finance Management Act, No. 56 of 2003		14 November 2024			Chief Financial Officer

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
31	District Integrated Development Plan Managers Forum	Section 24 of the Local Government: Municipal Systems Act, No. 32 of 2000	November 2024				Central Karoo District Municipalities
32	Strategic Integrated Municipal Engagements (SIME)	Not applicable	November 2024				Department of Local Government Municipal Manager
33	Make public the 2024/2025 Quarter One (1) Budget and Performance Assessment Report	Section 75(2) of the Local Government: Municipal Finance Management Act, No. 56 of 2003 Section 21(b) of the Local Government: Municipal Systems Act, No. 32 of 2000	5 November 2024	5 November 2024			Senior Manager: Corporate and Community Services Chief Financial Officer
34	Table the 2023/2024 Draft Annual Report before the Audit Committee	Section 46 of the Local Government: Municipal Systems Act, No. 32 of 2000	November 2024				Senior Manager: Corporate and Community Services
35	District Coordinating Forum Meeting District Chief Financial Officer Forum Provincial Chief Financial Officer Forum	Not applicable		5 November 2024			Department of Local Government
DECEMBER 2024							

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
36	Submit the Monthly Budget Statement for the month of November 2024 to the Executive Mayor and Provincial Treasury	Section 71 (1) Local Government: Municipal Finance Management Act, No. 56 of 2003		13 December 2024			Chief Financial Officer
37	Integrated Development Plan Steering Committee Meeting to comment on the reviewed Municipal Strategies (Prioritisation of projects and programmes)	Not applicable	December 2024				Senior Manager: Corporate and Community Services Senior Management
38	Provincial Integrated Development Plan Managers Forum	Section 24 of the Local Government: Municipal Systems Act, No. 32 of 2000	December 2024				Department of Local Government
39	Identification and prioritisation of the strategic direction and finalisation of the tariff policies	Local Government: Municipal Finance Management Act, No. 56 of 2003	December 2024				Senior Management
JANUARY 2025							
40	Submit the Monthly Budget Statement for the month of December 2024 to the Executive Mayor and Provincial Treasury	Section 71 (1) Local Government: Municipal Finance Management Act, No. 56 of 2003		13 January 2025			Chief Financial Officer
41	Review of the mid-year budget and performance assessment of the Municipality for the past six (6) months of the financial year	Section 72 of the Local Government: Municipal Finance Management Act, No. 56 of 2003		January 2025	January 2025		Senior Management

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
42	Submit the 2024/2025 Mid-Year Budget and Performance Assessment Report to Council	Section 72 of the Local Government: Municipal Finance Management Act, No. 56 of 2003		25 January 2025	25 January 2025		Municipal Manager
43	Submit the 2023/2024 Quarter Two (2) Budget and Performance Assessment Report to Council	Sections 52 (d) of the Local Government: Municipal Finance Management Act, No. 56 of 2003		31 January 2025	31 January 2025		Municipal Manager
44	Preparation of a Three-Year detailed Budget for submission to the Executive Mayor	Section 36 of the Local Government: Municipal Finance Management Act, No. 56 of 2003		January 2025			Chief Financial Officer
45	Table the 2023/2024 Draft Annual Report before Council	Section 127 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 Section 21 (a) of the Local Government: Municipal Systems Act, No. 32 of 2000	January 2025				Senior Manager: Corporate and Community Services
FEBRUARY 2025							
46	Publicise the Approved 2023/2024 Draft Annual Report for public comment	Section 127 (5)(a)(i)(ii) Local Government: Municipal Finance Management Act, No. 56 of 2003	February 2025				Senior Manager: Corporate and Community Services

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
47	Submit the Approved 2023/2024 Draft Annual Report to the Auditor General, Provincial Treasury and the Provincial Department responsible for Local Government	Section 127 (5)(b) Local Government: Municipal Finance Management Act, No. 56 of 2003	February 2025				Senior Manager: Corporate and Community Services
48	Submit the Monthly Budget Statement for the month of January 2025 to the Executive Mayor and Provincial Treasury	Section 71 (1) Local Government: Municipal Finance Management Act, No. 56 of 2003		14 February 2025			Chief Financial Officer
49	Make public the 2024/2025 Quarter Two (2) Budget and Performance Assessment Report	Section 75(2) of the Local Government: Municipal Finance Management Act, No. 56 of 2003 Section 21(b) of the Local Government: Municipal Systems Act, No. 32 of 2000	February 2025	February 2025			Senior Manager: Corporate and Community Services Chief Financial Officer
50	Make public the 2024/2025 Mid-Year Budget and Performance Assessment Report	Section 75(2) of the Local Government: Municipal Finance Management Act, No. 56 of 2003 Section 21(b) of the Local Government: Municipal Systems Act, No. 32 of 2000	February 2025	February 2025			Senior Manager: Corporate and Community Services Chief Financial Officer

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
51	Submit the 2024/2025 Draft Adjustments Budget to Council for consideration	Section 28 of the Local Government: Municipal Finance Management Act, No. 56 of 2003		February 2025			Chief Financial Officer
52	Amend the 2024/2025 Service Delivery and Budget Implementation Plan in accordance with the 2024/2025 Adjustments Budget and any other processes relative to amending the SDBIP, and submit to Council for consideration	Section 54(1)(c) of the Local Government: Municipal Finance Management Act, No. 56 of 2003			February 2025		Senior Manager: Corporate and Community Services
53	Amend the 2024/2025 Performance Agreements as entered into with the Municipal Manager and Managers directly accountable to the Municipal Manager in line with the 2024/2025 Amended Service Delivery and Budget Implementation Plan	Local Government: Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, R805 of 2006			February 2025		Senior Manager: Corporate and Community Services
54	Integrated Development Plan Steering Committee (Alignment)	Not applicable	February 2025				Senior Manager: Corporate and Community Services
MARCH 2025							
55	Publicise the approved the 2024/2025 Adjustments Budget	Section 75(1) of the Local Government: Municipal Finance Management Act, No. 56 of 2003		March 2025			Chief Financial Officer

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
56	Publicise the approved 2024/2025 Amended Service Delivery and Budget Implementation Plan	Section 54(3) of the Local Government: Municipal Finance Management Act, No. 56 of 2003			March 2025		Senior Manager: Corporate and Community Services
57	Publicise the 2023/2024 Amended Performance Agreements as entered into with the Municipal Manager and Managers directly accountable to the Municipal Manager	Section 75(1) of the Local Government: Municipal Finance Management Act, No. 56 of 2003			March 2024		Senior Manager: Corporate and Community Services
58	Submit the Monthly Budget Statement for the month of February 2025 to the Executive Mayor and Provincial Treasury	Section 71 (1) Local Government: Municipal Finance Management Act, No. 56 of 2003		14 March 2025			Chief Financial Officer
59	Provincial Integrated Development Plan Managers Forum	Section 24 of the Local Government: Municipal Systems Act, No. 32 of 2000	March 2025				Department of Local Government
60	Workshop the Draft Reviewed Integrated Development Plan and Budget with Council	Not applicable	March 2025				Senior Manager: Corporate and Community Services Chief Financial Officer

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
61	Draft the 2025/2026 Service Delivery and Budget Implementation Plan for inclusion in the Integrated Development Plan	Section 26 of the Local Government: Municipal Systems Act, No. 32 of 2000			March 2025		Senior Manager: Corporate and Community Services
62	Submit the 2025/2026 Draft Reviewed Integrated Development Plan and Budget to Council for consideration	Section 28(1) of the Local Government: Municipal Systems Act, No. 32 of 2000 Section 16(1) of the Local Government: Municipal Finance Management Act, No. 56 of 2003	31 March 2025	31 March 2025			Senior Manager: Corporate and Community Services Chief Financial Officer
APRIL 2025							
63	Submit the Adopted 2025/2026 Draft Reviewed Integrated Development Plan to the Member of the Executive Committee (MEC) in the Province	Section 32 (1) of the Local Government: Municipal Systems Act, No. 32 of 2000	10 April 2025				Senior Manager: Corporate and Community Services
64	Submit the annual budget to National and Provincial Treasury	Section 22(b) of the Local Government: Municipal Finance Management Act, No. 56 of 2003		10 April 2025			Chief Financial Officer

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
65	Publicise the Adopted 2024/2025 Draft Reviewed Integrated Development Plan and Budget for public inputs and comments	Section 29(1)(b) of the Local Government: Municipal Systems Act, No. 32 of 2000 Section 22(a) of the Local Government: Municipal Finance Management Act, No. 56 of 2003	10 April 2025	10 April 2025			Senior Manager: Corporate and Community Services Chief Financial Officer
66	Submit the Monthly Budget Statement for the month of March 2025 to the Executive Mayor and Provincial Treasury	Section 71 (1) Local Government: Municipal Finance Management Act, No. 56 of 2003		14 April 2025			Chief Financial Officer
67	Integrated Development Plan and Budget Public Participation Meetings	Sections 22 and 23 of the Local Government: Municipal Finance Management Act, No. 56 of 2003	April 2025	April 2025			Senior Manager: Corporate and Community Services Chief Financial Officer

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
68	Integrated Development Plan Steering Committee (Finalisation of the 2025/2026 Draft Reviewed Integrated Development Plan and Budget)	Not applicable	April 2025				Senior Manager: Corporate and Community Services Chief Financial Officer
69	Submit the 2024/2025 Quarter Three (3) Budget and Performance Assessment Report to Council	Sections 52 (d) of the Local Government: Municipal Finance Management Act, No. 56 of 2003		30 April 2025	30 April 2025		Municipal Manager
70	Finalisation of Sector Plans for inclusion in the Final Reviewed 2025/2026 Integrated Development Plan	Not applicable	April 2025				Senior Manager: Corporate and Community Services Senior Management
MAY 2025							

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
71	Make public the 2024/2025 Quarter Three (3) Budget and Performance Assessment Report	Section 75(2) of the Local Government: Municipal Finance Management Act, No. 56 of 2003 Section 21 (b) of the Local Government: Municipal Systems Act, No. 32 of 2000		5 May 2025	5 May 2025		Senior Manager: Corporate and Community Services Chief Financial Officer
72	Submit the Monthly Budget Statement for the month of April 2025 to the Executive Mayor and Provincial Treasury	Section 71 (1) Local Government: Municipal Finance Management Act, No. 56 of 2003		14 May 2025			Chief Financial Officer
73	District Integrated Development Plan Managers Forum	Section 24 of the Local Government: Municipal Systems Act, No. 32 of 2000	May 2025				Central Karoo District Municipalities
74	Consider the community and other stakeholders' inputs and comments in respect of the 2025/2026 Draft Reviewed Integrated Development Plan and Budget	Section 29(1)(b) of the Local Government: Municipal Systems Act, No. 32 of 2000 Section 22(a) of the Local Government: Municipal Finance Management Act, No. 56 of 2003	May 2025	May 2025			Senior Manager: Corporate and Community Services Chief Financial Officer

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
75	Table the 2025/2026 Final Reviewed Integrated Development Plan and Budget before Council for consideration	Section 28(1) of the Local Government: Municipal Systems Act, No. 32 of 2000 Section 16(1) of the Local Government: Municipal Finance Management Act, No. 56 of 2003	31 May 2025	31 May 2025			Senior Manager: Corporate and Community Services Chief Financial Officer
JUNE 2025							
76	Make public the 2025/2026 Final Reviewed Fifth Generation Integrated Development Plan, Budget, and Budget-related documentation as adopted by Council	Section 22 and 75(1)(2) of the Local Government: Municipal Finance Management Act, No. 56 of 2003 Section 21A and 21B of the Local Government: Municipal Systems Act, No. 32 of 2000	4 June 2025	4 June 2025			Senior Manager: Corporate and Community Services Chief Financial Officer
77	Consultation with Senior Management on the required key performance indicators for the 2025/2026 financial year for inclusion in the Service Delivery and Budget Implementation Plan	Local Government: Municipal Finance Management Act, No. 56 of 2003			June 2025		Senior Manager: Corporate and Community Services

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
78	Submit the 2025/2026 Draft Service Delivery and Budget Implementation Plan and Draft Performance Agreements to the Executive Mayor for consideration, within fourteen (14) days after the approval of the 2025/2026 Budget	Section 69(3) of the Local Government: Municipal Finance Management Act, No. 56 of 2003			14 June 2025		Municipal Manager
79	Submit the Monthly Budget Statement for the month of May 2025 to the Executive Mayor and Provincial Treasury	Section 71 (1) Local Government: Municipal Finance Management Act, No. 56 of 2003		13 June 2025			Chief Financial Officer
80	Provincial Integrated Development Plan Forum Meeting	Section 24 of the Local Government: Municipal Systems Act, No. 32 of 2000	June 2025				Department of Local Government
JULY 2025							
81	Publicise the approved 2025/2026 Service Delivery and Budget Implementation Plan	Section 53(3)(a) of the Local Government: Municipal Finance Management Act, No. 56 of 2003	3 July 2025				Senior Manager: Corporate and Community Services
82	Finalise and conclude the performane agreements with the Municipal Manager	Section 57(1)(b) of the Local Government: Municipal Systems Act, No. 32 of 2000	31 July 2025				Senior Manager: Corporate and Community Services
AUGUST 2025							

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
83	Publicise the 2025/2026 Performance Agreements as entered into with the Municipal Manager and Managers directly accountable to the Municipal Manager on the website of the Municipality	Section 75(1)(d) of the Local Government: Municipal Finance Management Act, No. 56 of 2003	5 August 2025				Senior Manager: Corporate and Community Services
84	Table the 2024/2025 Time Schedule before Council for consideration	Section 21(b) of the Local Government: Municipal Finance Management Act, No. 56 of 2003	31 August 2025				Senior Manager: Corporate and Community Services