



# **PRINCE ALBERT LOCAL MUNICIPALITY**

**2023/2024**

## **TIME SCHEDULE OUTLINING KEY DEADLINES**

### **INTEGRATED DEVELOPMENT PLANNING AND BUDGETING**

**ADOPTION DATE: 31 AUGUST 2023**

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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 for the 2023/2024 financial year.

The Time Schedule was tabled before the Municipal Council on **Thursday, 31 August 2023**.

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 medium-term expenditure framework, annual budgets, 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 development plan that impose duties or affect the rights of those persons have been passed as a by-law.

## 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).*

Section 2 further states that 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 pertaining to the Integrated Development Plan and Budget of the Municipality is guided by legislation to ensure certain minimum 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 and any other processes emerging from the strategic instruments.

### **3. THE INTEGRATED DEVELOPMENT PLAN PROCESS**

Chapter 5 of the Local Government: Municipal Systems Act, No. 32 of 2000 makes provision for the Integrated Development Plan of the 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 which outlines the developmental duties which the 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
<b>CHAPTER 1</b> 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.
<b>CHAPTER 2</b> SITUATIONAL ANALYSIS	To recognise the 2022 Municipal Socio-Economic Profile findings, growth, and development impact assumptions in our planning trajectory.
<b>CHAPTER 3</b> INSTITUTIONAL ARRANGEMENTS	To update and align the administrative and institutional capacity to ensure organisational readiness to implement the Integrated Development Plan. Incorporate the new Macro and Micro structure that will come into effect on 1 July 2022. Review and align the Workplace Skills Plan to the Integrated Development Plan.
<b>CHAPTER 4</b> 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.
<b>CHAPTER 5</b> 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.
<b>CHAPTER 6</b> SECTORAL PLANS	All sector plans have been incorporated into the reviewed Integrated Development Plan. Safety Plan and Rural Development Plan for Local Government.
<b>CHAPTER 7</b> INTERGOVERNMENTAL	This chapter gives an overview of the infrastructure footprint that national and provincial departments intend to invest in the Prince Albert municipal area



CHAPTER	OVERVIEW
RELATIONS	within the Medium-Term Revenue and Expenditure Framework.
<b>CHAPTER 8</b> FINANCIAL MANAGEMENT	To present a responsive budget that aligns with the development priorities contained in the Integrated Development Plan.
<b>CHAPTER 9</b> PERFORMANCE MANAGEMENT	To review the targets and ensure that programs and projects are implemented, monitored, and reviewed 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:

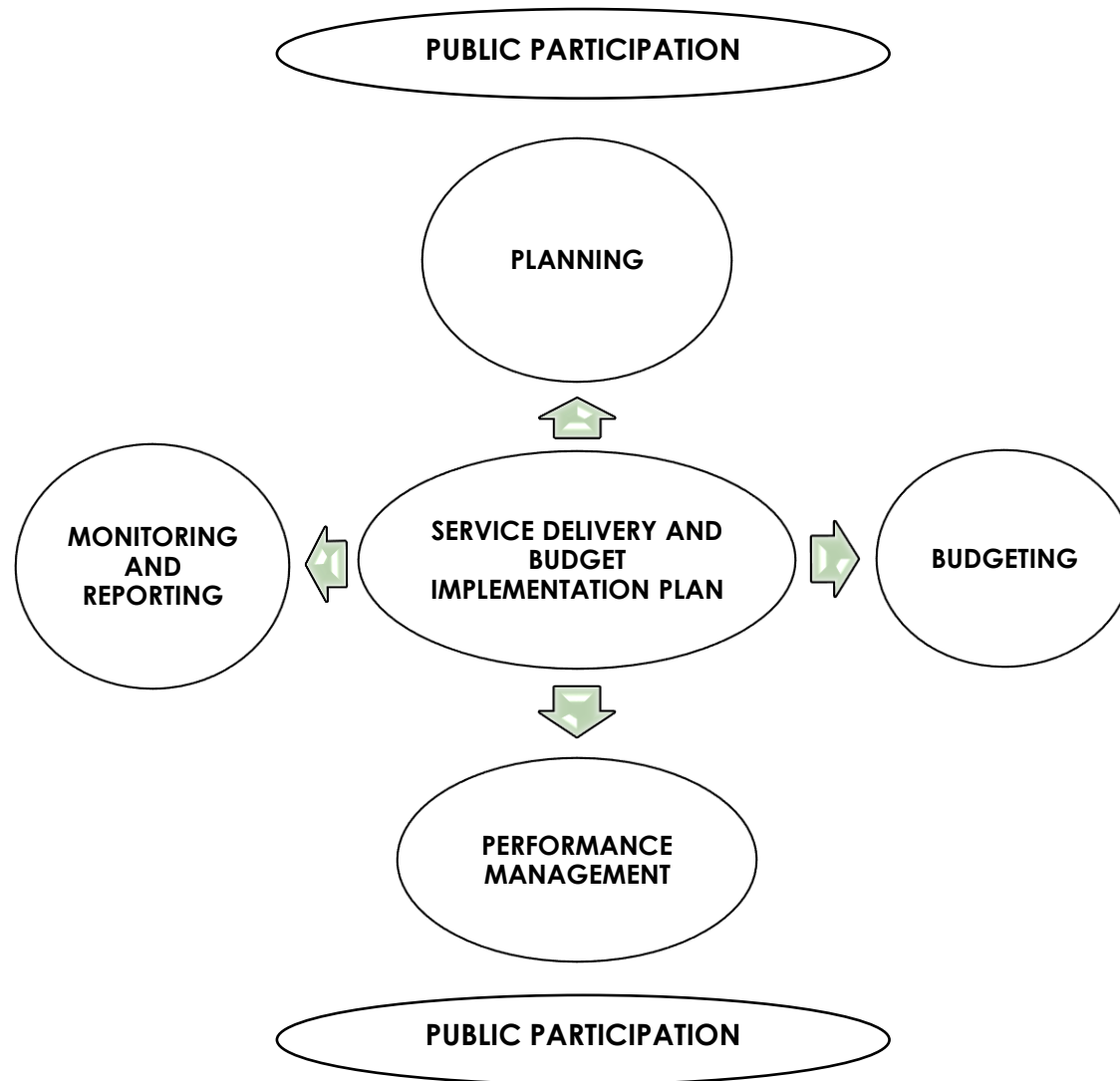
- (i) comments invited from the community/general public;
  - (ii) comments invited from interested and affected parties;
  - (iii) comments invited from the District Municipality;
  - (iv) comments invited from the Provincial Minister.
- h) the municipality may not approve the amended MSDF until comment 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:

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

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

<b>INTERNAL STAKEHOLDERS</b>	
<b>STAKEHOLDER</b>	<b>ROLES AND RESPONSIBILITIES</b>
	<ul style="list-style-type: none"> <li>• Submit project proposals and business plans to the relevant authorities for funding and or technical support</li> <li>• Facilitate the incorporation and updating of all relevant sector plans in the Integrated Development Plan</li> </ul>

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

<b>EXTERNAL STAKEHOLDERS</b>	
<b>STAKEHOLDER</b>	<b>ROLES AND RESPONSIBILITIES</b>
	<ul style="list-style-type: none"> <li>• Encourage active participation from all stakeholders in their respective wards</li> <li>• Identify the critical development needs of the community and prioritize such needs in their respective wards</li> <li>• Provide input in the draft Integrated Development Plan and Budget</li> <li>• Monitor the implementation of the programmes/projects culminating from the Integrated Development Plan and budget in the respective wards</li> </ul>
<b>General Public</b>	<ul style="list-style-type: none"> <li>• Participate meaningfully in the Integrated Development Plan and Budget Processes of the municipality</li> </ul>

## 2023/2024 TIME SCHEDULE OF KEY DEADLINES

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
<b>JULY 2023</b>							
1	Preparation of the 2023/2024 Time Schedule outlining key deadlines	Section 21 of the Local Government: Municipal Finance Management Act, No. 56 of 2003	1 July 2023				Senior Manager: Operations (Integrated Development Planning)
2	Review participatory forums and mechanisms by reviewing options and contracts for service delivery	Local Government: Municipal Systems Act, No. 32 of 2000	1 July 2023				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		1 July 2023			Chief Financial Officer
4	Roll-Out of the Approved 2023/2024 Service Delivery and Budget Implementation Plan	Local Government: Municipal Finance Management Act, No. 56 of 2003			1 July 2023		Senior Manager: Operations (Institutional Performance Management)
5	Submit the Monthly Budget Statement for the month of June 2023 to the Executive Mayor and Provincial Treasury	Section 71 (1) Local Government: Municipal Finance Management Act, No. 56 of 2003		14 July 2023			Chief Financial Officer
6	Submit the 2022/2023 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		27 July 2023	27 July 2023		Municipal Manager Chief Financial Officer
7	Conclude and roll-out of the 2023/2024 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 2023		Senior Manager: Operations (Institutional Performance Management)
8	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					Central Karoo District Municipalities
<b>AUGUST 2023</b>							

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
9	Publicise the 2023/2024 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			<b>August 2023</b>		Senior Manager: Operations (Institutional Performance Management)
10	Make public the 2022/2023 Quarter Four 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	<b>1 August 2023</b>	<b>1 August 2023</b>			Senior Manager: Operations (Institutional Performance Management) Chief Financial Officer
11	Submit the Monthly Budget Statement for the month of July 2023 to the Executive Mayor and Provincial Treasury	Section 71 (1) Local Government: Municipal Finance Management Act, No. 56 of 2003		<b>15 August 2023</b>			Chief Financial Officer
12	Solicit input from the Senior Management Team on the 2023/2024 Draft Time Schedule	Local Government: Municipal Finance Management Act, No. 56 of 2003	<b>11 August 2023</b>				Senior Manager: Operations (Integrated Development Planning)
13	Table the 2023/2024 Time Schedule before Council for consideration	Section 21(b) of the Local Government: Municipal Finance Management Act, No. 56 of 2003	<b>August 2023</b>				
14	Advertising of the 2023/2024 Time Schedule as adopted by Council	Section 28 (3) of the Local Government: Municipal Systems Act, No. 32 of 2000	<b>August 2023</b>				
15	Draft and submit the 2022/2023 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			<b>31 August 2023</b>		Senior Manager: Operations (Institutional Performance Management)
16	Draft and submit the 2022/2023 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		<b>31 August 2023</b>			Chief Financial Officer

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
17	District Integrated Development Plan Managers Forum	Section 24 of the Local Government: Municipal Systems Act, No. 32 of 2000	<b>September 2023</b>				Central Karoo District Municipalities
<b>SEPTEMBER 2023</b>							
18	Advertising of the 2023/2024 Time Schedule Outlining Key Deadlines	Section 21 of the Local Government: Municipal Finance Management Act, No. 56 of 2003	<b>September 2023</b>				Senior Manager: Operations (Integrated Development Planning)
19	Submit the Monthly Budget Statement for the month of August 2023 to the Executive Mayor and Provincial Treasury	Section 71 (1) Local Government: Municipal Finance Management Act, No. 56 of 2003		<b>14 September 2023</b>			Chief Financial Officer
20	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	<b>21 and 22 September 2023</b>				Senior Manager: Operations (Integrated Development Planning)
21	Integrate information from adopted Sector Plans for review	Not applicable	<b>September 2023</b>				Senior Manager: Operations (Integrated Development Planning)  Senior Management
22	Provincial Integrated Development Plan Managers Forum	Section 24 of the Local Government: Municipal Systems Act, No. 32 of 2000	<b>September 2023</b>				Department of Local Government
<b>OCTOBER 2023</b>							
23	Submit the Monthly Budget Statement for the month of September 2023 to the Executive Mayor and Provincial Treasury	Section 71 (1) Local Government: Municipal Finance Management Act, No. 56 of 2003		<b>13 October 2023</b>			Chief Financial Officer
24	District Integrated Development Plan Managers Forum	Section 24 of the Local Government: Municipal Systems Act, No. 32 of 2000	<b>October 2023</b>				Central Karoo District Municipalities
25	Submit the 2023/2024 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	<b>October 2023</b>	<b>October 2023</b>			Municipal Manager  Chief Financial Officer



ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
26	Internal engagement to prioritise needs and assistance from the various Sector Departments	Not applicable	<b>October 2023</b>				Senior Manager: Operations (Integrated Development Planning) Senior Management
27	Submit priorities identified to the relevant Sector Departments	Not applicable	<b>October 2023</b>				Senior Manager: Operations (Integrated Development Planning)
<b>NOVEMBER 2023</b>							
28	Submit the Monthly Budget Statement for the month of October 2023 to the Executive Mayor and Provincial Treasury	Section 71 (1) Local Government: Municipal Finance Management Act, No. 56 of 2003		<b>14 November 2023</b>			Chief Financial Officer
29	District Integrated Development Plan Managers Forum	Section 24 of the Local Government: Municipal Systems Act, No. 32 of 2000	<b>November 2023</b>				Central Karoo District Municipalities
30	Strategic Integrated Municipal Engagements (SIME)	Not applicable	<b>November 2023</b>				Department of Local Government Municipal Manager
31	Make public the 2023/2024 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	<b>November 2023</b>	<b>November 2023</b>			Senior Manager: Operations (Institutional Performance Management) Chief Financial Officer
32	Table the 2022/2023 Draft Annual Report before the Audit Committee	Section 46 of the Local Government: Municipal Systems Act, No. 32 of 2000	<b>November 2023</b>				Senior Manager: Operations (Institutional Performance Management)

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
33	Integrated Development Plan and Budget Public Participation Meetings	Sections 22 and 23 of the Local Government: Municipal Finance Management Act, No. 56 of 2003	November 2023				Senior Manager: Operations (Institutional Performance Management) Chief Financial Officer
<b>DECEMBER 2023</b>							
34	Submit the Monthly Budget Statement for the month of November 2023 to the Executive Mayor and Provincial Treasury	Section 71 (1) Local Government: Municipal Finance Management Act, No. 56 of 2003		14 December 2023			Chief Financial Officer
35	Integrated Development Plan Steering Committee Meeting to comment on the reviewed Municipal Strategies (Prioritisation of projects and programmes)	Not applicable	December 2023				Senior Manager: Operations (Integrated Development Planning) Senior Management
36	Provincial Integrated Development Plan Managers Forum	Section 24 of the Local Government: Municipal Systems Act, No. 32 of 2000	December 2023				Department of Local Government
37	Identification and prioritisation of the strategic direction and finalisation of the tariff policies	Local Government: Municipal Finance Management Act, No. 56 of 2003	December 2023				Senior Management
38	Review of the mid-year budget and performance assessment of the Municipality for the past six (6) months of the financial year	Section 71 of the Local Government: Municipal Finance Management Act, No. 56 of 2003		31 December 2023	31 December 2023		Senior Management
<b>JANUARY 2024</b>							
39	Submit the Monthly Budget Statement for the month of December 2023 to the Executive Mayor and Provincial Treasury	Section 71 (1) Local Government: Municipal Finance Management Act, No. 56 of 2003		15 January 2024			Chief Financial Officer
40	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 2024	31 January 2024		Municipal Manager
41	Submit the 2023/2024 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 2024	25 January 2024		Municipal Manager

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
42	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		<b>January 2024</b>			Chief Financial Officer
43	Table the 2022/2023 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	<b>January 2024</b>				Senior Manager: Operations (Institutional Performance Management)
<b>FEBRUARY 2024</b>							
44	Submit the Monthly Budget Statement for the month of January 2024 to the Executive Mayor and Provincial Treasury	Section 71 (1) Local Government: Municipal Finance Management Act, No. 56 of 2003		<b>14 February 2024</b>			Chief Financial Officer
45	Make public the 2023/2024 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	<b>February 2024</b>	<b>February 2024</b>			Senior Manager: Operations (Institutional Performance Management) Chief Financial Officer
46	Make public the 2023/2024 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	<b>February 2024</b>	<b>February 2024</b>			Senior Manager: Operations (Institutional Performance Management) Chief Financial Officer
47	Submit the 2023/2024 Draft Adjustments Budget to Council for consideration	Section 28 of the Local Government: Municipal Finance Management Act, No. 56 of 2003		<b>February 2024</b>			Chief Financial Officer
48	Make public the 2023/2024 Adjustments Budget	Section 75(1) of the Local Government: Municipal Finance Management Act, No. 56 of 2003		<b>February 2024</b>			Chief Financial Officer

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
49	Amend the 2023/2024 Service Delivery and Budget Implementation Plan in accordance with the 2023/2024 Adjustments Budget and submit to Council for consideration	Section 54(1)(c) of the Local Government: Municipal Finance Management Act, No. 56 of 2003			<b>February 2024</b>		Senior Manager: Operations (Institutional Performance Management)
50	Publicise the 2023/2024 Amended Service Delivery and Budget Implementation Plan	Section 54(3) of the Local Government: Municipal Finance Management Act, No. 56 of 2003			<b>February 2024</b>		Senior Manager: Operations (Institutional Performance Management)
51	Integrated Development Plan Steering Committee (Alignment)	Not applicable	<b>February 2024</b>				Senior Manager: Operations (Integrated Development Planning)
<b>MARCH 2024</b>							
52	Submit the Monthly Budget Statement for the month of February 2024 to the Executive Mayor and Provincial Treasury	Section 71 (1) Local Government: Municipal Finance Management Act, No. 56 of 2003		<b>14 March 2024</b>			Chief Financial Officer
53	Amend the 2023/2024 Performance Agreements as entered into with the Municipal Manager and Managers directly accountable to the Municipal Manager in accordance with the 2023/2024 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			<b>March 2024</b>		Senior Manager: Operations (Institutional Performance Management)
54	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			<b>March 2024</b>		Senior Manager: Operations (Institutional Performance Management)
55	Provincial Integrated Development Plan Managers Forum	Section 24 of the Local Government: Municipal Systems Act, No. 32 of 2000	<b>March 2024</b>				Department of Local Government
56	Workshop the Draft Reviewed Integrated Development Plan and Budget with Council	Not applicable	<b>March 2024</b>				Senior Manager: Operations (Integrated Development Planning) Chief Financial Officer

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
57	Draft the 2024/2025 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			<b>March 2024</b>		Senior Manager: Operations (Institutional Performance Management)
58	Submit the 2024/2025 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	<b>31 March 2024</b>	<b>31 March 2024</b>			Senior Manager: Operations (Integrated Development Planning)  Chief Financial Officer
<b>APRIL 2024</b>							
59	Submit a copy of the 2024/2025 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	<b>10 April 2024</b>				Senior Manager: Operations (Integrated Development Planning)
60	Submit the Monthly Budget Statement for the month of March 2024 to the Executive Mayor and Provincial Treasury	Section 71 (1) Local Government: Municipal Finance Management Act, No. 56 of 2003		<b>15 April 2024</b>			Chief Financial Officer
61	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	<b>April 2024</b>	<b>April 2024</b>			Senior Manager: Operations (Integrated Development Planning)  Chief Financial Officer
62	Integrated Development Plan and Budget Public Participation Meetings	Sections 22 and 23 of the Local Government: Municipal Finance Management Act, No. 56 of 2003	<b>April 2024</b>	<b>April 2024</b>			Senior Manager: Operations (Institutional Performance Management)  Chief Financial Officer

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
63	Integrated Development Plan Steering Committee (Finalisation of the 2024/2025 Draft Reviewed Integrated Development Plan and Budget)	Not applicable	<b>April 2024</b>				Senior Manager: Operations (Integrated Development Planning) Chief Financial Officer
64	Submit the 2023/2024 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		<b>30 April 2024</b>	<b>30 April 2024</b>		Municipal Manager
65	Finalisation of Sector Plans for inclusion in the Final Reviewed 2024/2025 Integrated Development Plan	Not applicable	<b>April 2024</b>				Senior Manager: Operations (Integrated Development Planning) Senior Management
<b>MAY 2024</b>							
66	Make public the 2023/2024 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		<b>5 May 2024</b>	<b>5 May 2024</b>		Senior Manager: Operations (Institutional Performance Management) Chief Financial Officer
67	Submit the Monthly Budget Statement for the month of April 2024 to the Executive Mayor and Provincial Treasury	Section 71 (1) Local Government: Municipal Finance Management Act, No. 56 of 2003		<b>15 May 2024</b>			Chief Financial Officer
68	District Integrated Development Plan Managers Forum	Section 24 of the Local Government: Municipal Systems Act, No. 32 of 2000	<b>May 2024</b>				Central Karoo District Municipalities
69	Consider the community and other stakeholders' inputs and comments in respect of the 2024/2025 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	<b>May 2024</b>	<b>May 2024</b>			Senior Manager: Operations (Integrated Development Planning) Chief Financial Officer

ACTIVITY / TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
REFERENCE	DESCRIPTION		INTEGRATED DEVELOPMENT PLAN	BUDGET	PERFORMANCE MANAGEMENT	MUNICIPAL SPATIAL DEVELOPMENT FRAMEWORK	
70	Table the 2024/2025 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 2024	31 May 2024			Senior Manager: Operations (Integrated Development Planning)  Chief Financial Officer
<b>JUNE 2024</b>							
71	Make public the 2024/2025 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 2024	4 June 2024			Senior Manager: Operations (Integrated Development Planning)  Chief Financial Officer
72	Consultation on the required key performance indicators for the 2024/2025 financial year	Local Government: Municipal Finance Management Act, No. 56 of 2003			June 2024		Senior Manager: Operations (Institutional Performance Management)
73	Submit the 2024/2025 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 2024/2025 Budget	Section 69(3) of the Local Government: Municipal Finance Management Act, No. 56 of 2003			13 June 2024		Municipal Manager
74	Submit the Monthly Budget Statement for the month of May 2024 to the Executive Mayor and Provincial Treasury	Section 71 (1) Local Government: Municipal Finance Management Act, No. 56 of 2003		14 June 2024			Chief Financial Officer