



KANNALAND
MUNISIPALITEIT | MUNICIPALITY



2022-2027 IDP/BUDGET/PMS TIME SCHEDULE



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KANNALAND MUNICIPALITY IDP, BUDGET AND PMS TIME SCHEDULE			JULY 2022 – JUNE 2023												
Phase	Activity	Responsible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
	Evaluation of matters identified in IDP Assessment Report received from MEC: Local Government	IDP Manager/MM Executive Mayor	22												
	District IDP Managers Forum – Alignment of IDP Review and Budget Time Schedule with District One plan /Framework Plan	Eden District IDP Manager	25												
	Conduct a Strategic Planning Session with Executive Mayor	Municipal Manager/Project Co-ordinator: Office of the Executive Mayor	27												
Preparation	Conduct an assessment of progress of the performance measurements and changing circumstances in the municipality to constitute a review of the IDP	Executive Mayor Municipal Manager		01											
	MMF/DCF			03											
	Tabling of Draft and Final IDP & Budget Time Schedule and Process Plan to Council	Executive Mayor Council		31											
Analysis	Review of the Performance Management System (PMS) and commence procurement of Automated PMS.	Performance and Compliance Officer	31												
	Review Performance Management Policy	IDP Manager/MM		31											
	Review the annual performance against SDBIP's	Performance and Compliance Officer		31											
	Assess municipal financial position and capacity (based on the Annual Financial Statements of previous budget year)	Chief Financial Officer		25											

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Phase	Activity	Responsible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
Analysis	Review Sector Plans, update Policy Register to Council	Municipal Manager/ Executive Directors/Council		31											
	Premier's Co-ordinating Forum – Joint consultation with Western Cape Cabinet, HoDs, Municipal Managers and relevant Senior Management.	MM and Senior Management			TBD										
	Initiate public participation process on IDP and Budget	Executive Mayor			TBD										
	District IDP Managers Forum	IDP Manager			TBD										
	GDS/JDMA Garden Route Technical Steering Committee Meeting (JDMA process)	IDP Manager/Senior/Line Management			TBD										
	Provincial IDP Managers Forum	IDP Manager			TBD										
	IDP Indaba 1 – Project and budget alignment and implementation of IDP projects between all three spheres of government using JDMA methodology	MM and Senior Management			TBD										

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Phase	Activity	Responsible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
	Review budget-related policies and set policy priorities for next 3 financial years	Chief Financial Officer	31											
	Determine the funding/revenue potentially available for next 3 years	Chief Financial Officer				10								
	HoD/MM engagement – Joint consultation on providing context to provincial policy priorities.	HOD/MM				TBD								
	Medium-Term Budget Policy Committee – Alignment of provincial and local government policy priorities to applicable departmental and municipal plans and budgets.	Chief Financial Officer/ IDP Manager/MM/Executive Directors				TBD								
	GDS/JDMA Garden Route Technical Steering Committee Meeting (JDMA Process)					TBD								
	Commence public participation process on IDP and Budget	Chief Financial Officer/IDP Manager/MM/EDs				TBD								
	Determine the likely financial outlook and identify changes to fiscal strategies	Chief Financial Officer					28							
	Refine funding policies; review tariff structures	Chief Financial Officer												29
	Join District IDP & Public Managers Forum Meeting	IDP Manager						TBD						

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	IDP budget and PMS Representative Forum	IDP Stakeholders/ Ward Committees/ Cllrs/MM/IDP Manager/CFO						29							
	Provincial IDP Managers Forum	IDP Manager							1-2						
	Determine any changes in the Socio-economic conditions & trends of Kannaland Municipality	Senior Management		27											
	Advertising a schedule of public meetings per ward	Ward Committee Administrator				17				15					
	TIME: Technical Integrated Municipal Engagement – Technical engagement on governance and mid-year budget assessments and service delivery risks (DLG Joint Planning)	PT/DLG/District/ MM/Senior Management/IDP Manager/CFO								TBD					
	Embarking on a public participation process via bi monthly public meetings per ward to: Conduct induction and training of ward committees Discuss ward concerns and opportunities Provide community feedback on progress of ward priorities Presentation of IDP Review & Budget time schedule/Process Plan and IDP Obtain input on community needs for IDP Review Process	Executive Mayor Councillors Senior Management IDP Manager/ Municipal Manager	TBD		TBD		TBD		TBD	TBD		TBD		TBD	

KANNALAND MUNICIPALITY IDP, BUDGET AND PMS TIME SCHEDULE
JULY2022 – JUNE 2023

Phase	Activity	Responsibleperson	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
Strategy	Strategic Planning Session to conduct a mid-term review: Council's Strategic Objectives Assessment of the performance of implementation of Council's 5yr strategic plan (2022-2027 IDP)	Executive Mayor Senior Managers						04	15						
	Prioritisation of development objectives, projects & programmes by Ward Committees: Facilitate a more inclusive consultation process for the prioritisation of ward projects/programmes	Ward Councilors Ward Committees IDP Manager/ Comm Officer			15	19				28		25			
	IDP Indaba 1 engagement Alignment of Strategic objectives/projects and budget of the municipality with that of the provincial and national government departments using JDMA methodology.	DLG/PT/Municipal Manager IDP Manager			TBD										
	Joint District IDP & Public Participation Managers Forum	Garden Route District/IDP Manager								2					
	MMF and DCF	Municipal Manager								9					
	Provincial IDP Managers Forum Meeting	Provincial Dept. of Local Government IDP Manager									2-3				

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	IDP INDABA 2 engagement: Identify projects & programmes which might need support/financial assistance from Government. Refer community issues identified during IDP process but are not competencies of Local Government to National & Provincial Sector Departments	Provincial Dept. of Local Government IDP Manager								26					
	IDP Budget & PMS Rep Forum (MFMA Section 23(1): When the annual budget has been tabled, the municipal council must consider any views of – (a) the local community.)											18			
	Identification of new Capex/Opex projects & programmes culminating from the IDP Review Process	All departments								15		25			
	Prioritisation of internal & external Capex&Opex projects & Programmes	IDP & Budget Steering Committee										25			
	SIME LG MTEC: IDP and assessments – Provincial Government and Municipality to discuss findings and recommendations emanating from IDP and Budget assessment. Integrated input into draft IDP and Budget.	Provincial Dept. of Local Government IDP Manager/MM/Executive Directors/CFO							TBD			TBD			
	Workshop for the preparation of Adjustment Budget	Chief Financial Officer							22						
	Tabling & approval of Adjustment Budget (to be approved before 28 Feb)	Chief Financial Officer								28					

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Phase	Activity	Responsible person	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	
Integration	Workshop with Council to finalize: Draft IDP Review Draft Operational & Capital Budget	Executive Mayor Senior Management									23				
	Quarterly meetings of IDP & Budget Steering Committee	Executive Mayor MM/CFO/IDP Manager				23			22		12	25			
	Preparation of draft IDP Review document	IDP Manager							15						
	Circulation of draft IDP Review document to all directorates for their input & comment	IDP Manager									25				
	Tabling of draft IDP Review & Budget to MAYCO	MM/CFO									31				
	District IDP Managers Forum	IDP Manager													
	Provincial IDP Managers Forum	IDP Manager													
	Conduct planning alignment engagements between district and local municipalities	IDP Manager								TBD					
	Tabling of draft IDP Review & Budget to Council	Executive Mayor Council									31				
	Submission of tabled draft IDP Review & Budget to the MEC: Local Government, National & Provincial Treasury (Within 10 working days after tabling)	IDP Manager CFO										04			

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	Publishing of draft IDP Review & Budget (including proposed tariffs) for perusal and public comment	IDP Manager/ CFO									31				
Integration	Embarking on a public participation process via public meetings per ward to obtain final input from stakeholders on the tabled draft IDP & Budget	Executive Mayor Councillors, CFO IDP Manager/ Municipal Manager, Senior Managers				23					12	15			
	Draft Budget	Executive Mayor Council									31				
	Incorporate notes and comment from MEC: Local	IDP Manager CFO										15			

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	Embarking on a public participation process via public meetings per ward to obtain final input from stakeholders on the tabled draft IDP & Budget	Executive Mayor Councillors, MM, Senior Managers				23					12	15			
	Draft Budget	Executive Mayor Council									31				
	Incorporate notes and comment from MEC: Local Government, DEADP and Provincial Treasury on Draft IDP and Budget	IDP Manager CFO										15			
	Consider all public submissions on Draft IDP and Budget	CFO/IDP Manager											16		
	Mayco meeting to consider submissions	Municipal Manager											21		

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	Council workshop on draft IDP Review & Budget prior to adoption	CFO IDP Manager											22		
	Council meeting to adopt the final IDP Review & Annual Budget and the Performance Management measures and targets (At least 30 days before the start of the budget year)	Executive Mayor Municipal Manager Council											27		
	Management workshop to finalize the SDBIP's	Performance and Compliance Officer											02		
	Publish the adopted IDP Review & Budget with all budget related documents and policies on the municipal website	IDP Manager CFO											04		
	Submit a copy of the adopted IDP Review & Budget to the MEC: Local Government and Treasury (Within 10 working days after adoption)	IDP Manager CFO											04		
Finalization	Advertise a public notice of the adoption of the IDP	IDP Manager											04		
	Publish a summary of the IDP and Budget on municipal website.	IDP Manager											04		

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	Joint District IDP & Public Managers Forum meeting to discuss the District Framework and IDP Budget & PMS Process Plan (District Alignment)	IDP Manager												1	
	MMF & DCF	Municipal Manager												8	
	Provincial IDP Managers Forum Meeting (DLG Process of monitoring and support)	IDP Manager												TBD	
	Approval of the Service Delivery & Budget Implementation Plan (SDBIP) (within 28 days of approval of budget)	Executive Mayor												25	
	District IDP Budget & PMS Alignment Working Session (July 2023 TBD) MFMA Section 75(1) 21, 53, 68, 77 MFMA Section 53(3)(b) Municipal Structures Act, 1998 Part 4 & S83, 88 Municipal Systems Act, 2000, Sections 17, 34, 76-81, 105														