

(This Process Plan was drafted in accordance with Section 21(1)(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 supporting Regulations of both Acts)										Annexure A
BUDGET/IDP/PM/SDF TIMESCHEDULE FOR 2025/2026										
ACTIVITY/TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL			
			IDP	BUDGET	PM	SDF		REPORTING		
NO	DESCRIPTION	JULY 2024								
1	Make public the projections, targets and indicators as set out in the SDBIP (no later than 14 days after the approval of the SDBIP) and submit to National and Provincial Treasuries (no later than 10 days after the approval of the SDBIP)	MFMA - Sec 53(3)(a) MBRR - Reg 20(2)(b)			01/07/2024				Performance Management Officer	
2	Commence with the preparation of the 2023/2024 Roll Over Adjustments Budget	MFMA - Sec 28(2)(e) MBRR - Reg 23(5)		08/07/2024					Manager: Budget Control and Cost Accounting	
3	Submit Monthly report on the budget for period ending 30 June 2024 within 10 working days to Executive Mayor	MFMA - Sec 71(1)					12/07/2024		Manager: Financial Statements, Reporting and Cash Management	
4	Submit 2023/2024 Fourth Quarter Performance Report to Council	MPPMR - Reg 13 MFMA - Sec 71(1)			26/07/2024				Performance Management Officer	
5	Submit Quarterly report for period ending 30/06/2024 on implementation of the budget and financial state of affairs of the municipality to Council	MFMA - Sec 52(d) MFMA - Sec 71(1) MBRR - Reg 29					26/07/2024		Manager: Financial Statements, Reporting and Cash Management	
6	Quarter 4 (2023/2024) Performance Assessments for City Manager, Executive Directors and Reporting Level 3 Managers	MPPMR - Reg 13 GN 21- 17/01/2014			18/07/24 - 19/07/24				Performance Management Officer	
7	Supply Chain Management - BEC and BAC Meetings								All HODs	
AUGUST 2024										
8	Place 2023/2024 Fourth Quarter Performance Report on website	MFMA - Section 75 (2) MSA 21(b)			30/07/2024				Performance Management Officer	
9	Submit 4th Quarter (2023/2024) Performance Reports - SDBIP Performance Reports to National and Provincial Treasuries	MPPMR - Reg 13			30/07/2024				Performance Management Officer	
10	Budget Steering Committee considers the 2024/2025 Roll Over Adjustments Budget	MFMA - Sec 28 MBRR - Part 4		15/08/2024					Manager: Budget Control and Cost Accounting Manager: IDP/PM	
11	Submit Monthly report on the budget for period ending 31 July 2024 within 10 working days to Executive Mayor	MFMA Section 71(1)					15/08/2024		Manager: Financial Statements, Reporting and Cash Management	
12	Submit 1st Draft AR and progress report to SMT for discussion						15/08/2022		Financial Planning and Accounting Analyst / Administrative Support Officer	
13	Submit 2nd Draft AR 2023/2024 to SMT for review; this will include a review on quality assurance and that submitted information is valid, accurate and complete	Not Applicable					21/08/2022		Financial Planning and Accounting Analyst / Administrative Support Officer	
14	Finance Portfolio Committee recommends 2024/2025 Roll Over Adjustments Budget to Executive Mayor and Mayoral Committee	MFMA - Sec 28(2)(e) MBRR - Reg 23(5)		19/08/2024					Chief Financial Officer	
15	Executive Mayor and Mayoral Committee approve 2024/2025 Roll Over Adjustments Budget	MFMA - Sec 28(2)(e) MBRR - Reg 23(5)		19/08/2024					Chief Financial Officer	
16	Council approve 2024/2025 Roll Over Adjustments Budget (to be tabled before 25 August 2024)	MFMA - Sec 28(2)(e) MBRR - Reg 23(5)		23/08/2024					Chief Financial Officer	
17	Executive Mayor and Mayoral Committee recommend that Budget/IDP/PM/SDF Process Plan (at least 10 months before the start of the budget year)	MFMA - Sec 21(1)(b)	23/08/2024	23/08/2024		23/08/2024			Manager: IDP/PM	
18	Submit Annual Performance Report (APR) and Annual Financial Statements (AFS) for 2023/2024 to the Auditor General of South Africa (AGSA)	MFMA - Section 126			31/08/2024		31/08/2024		Performance Management Officer CFO	
19	Supply Chain Management - BEC and BAC Meetings								All HODs	
SEPTEMBER 2024										
20	Submit the adopted Budget/IDP/PM/SDF Time Schedule to the MEC for Local Government and Provincial Treasury	MSA - Sec 21, 21A, 28(3)	30/08/2024	30/08/2024		30/08/2024			Manager: IDP/PM	
21	Place advertisement to notify the public of the approved Budget/IDP/PM/SDF Process Plan on website, local newspapers and notice boards	MSA - Sec 21, 21A, 28(3)	29/08/2024						Manager: IDP/PM	
22	Submit Monthly Report on the Budget for period ending 31 August 2024 within 10 working days to Executive Mayor	MFMA Section 71(1)					13/09/2024		Manager: Financial Statements, Reporting and Cash Management	

ACTIVITY/TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES					RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP	BUDGET	PM	SDF	REPORTING	
23	Budget Steering Committee determines Budget Assumptions (Parameters) for 2025/2030 Medium Term Revenue and Expenditure Framework (MTREF) Budget: - Assumptions - Tariffs - HR/Staff Costs - Events - Bursaries - Related policy amendments - Capital expenditure (loans)	MFMA - Sec 28 MBRR - Part 4		26/09/2024				CFO
24	Review of Departmental Sector Plans: Disaster Management Plan, Sector Plans		30/09/2024					All HODs
25	April Public Participation Preparation		30/09/2024					Manager: IDP/PM
26	Provincial IDP Managers' Forum	MSA Section 24	30/09/2024					Manager: IDP/PM
27	Supply Chain Management - BEC and BAC Meetings							All HODs
28	Inform the MEC for Local Government of the intention to amend the SDF					30/09/2024		Manager: Spatial Planning
29	Publish a notice regarding the intention to amend the SDF in the Governmanet Gazette					30/09/2024		Manager: Spatial Planning
OCTOBER 2024								
30	Request and receive inputs from departments for 2024/2025 Adjustments Budget and the 2025/2030 Draft MTREF	MFMA - Section 21 & 28		07/10/2024 to 18/10/2024				All Directorates
31	Submit Monthly report on the budget for period ending 30 September 2024 within 10 working days to Executive Mayor	MFMA Section 71(1)					14/10/2024	Manager: Financial Statements, Reporting and Cash Management
32	Submit 2024/2025 First Quarter Performance Report to Executive Mayor and Mayoral Committee	MPPMR - Reg 13			30/10/2024			Performance Management Officer
33	Submit 2024/2025 First Quarter Performance Report to Council	MPPMR - Reg 13			30/10/2024			Performance Management Officer
34	Submit Quarterly report for period ending 30/09/2024 on implementation of the budget and financial state of affairs of the municipality	MFMA - Sec 52(d) MFMA - Sec 71(1) MBRR - Reg 29					25/10/2024	Manager: Financial Statements, Reporting and Cash Management
35	Quarter 1 (2024/2025) Performance Assessments for City Manager, Executive Directors and Reporting Level 3 Managers	MPPMR - Reg 13 GN 21- 17/01/2014			17/10/24 - 18/10/24			Performance Management Officer
36	Submit First Quarter 2024/2025 Performance Report to SMT for revision	MPPMR - Reg 13			2018/10/24			Performance Management Officer
37	Request tariff inputs from departments to be included in tariff book.	MFMA - Chapter 4 MBRR - Part 3		23/10/2024				Manager: Budget Control and Cost Accounting
38	Strategic Integrated Municipal Engagements (SIME)		31/10/2024					Manager: IDP/PM
39	Assess and identify information from adopted Sector Plans for integration into the draft 2025/2026 IDP document if possible	MSA Section 34	30/10/2024					Manager: IDP/PM together with All Departments
40	Start process to review or amend current budget related policies and develop new budget related policies as needed.	MFMA - Sec 21 MBRR - Part 3		31/10/2024				Manager: Budget Control and Cost Accounting
41	Review of Policies and Bylaws							All EDs
42	Macro Structure Review							All EDs
43	EPWP Priorities							All EDs
44	Supply Chain Management - BEC and BAC Meetings							All HODs
NOVEMBER 2024								
45	Submit 1st Quarter 2024/2025 Performance Reports - SDBIP and Finance Performance Reports to National and Provincial Treasury				01/11/2024			Performance Management Officer
46	Place 2024/2025 First Quarter Performance Report on website	MFMA - Sec 75(2) MSA - Sec 21(b)			01/11/2024			Performance Management Officer
47	Budget Assessment Team (BAT) sessions to prioritise projects and motivate budget requests.			05/11/2024 to 13/11/2024				Manager: Budget Control and Cost Accounting
19								

ACTIVITY/TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES					RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP	BUDGET	PM	SDF	REPORTING	
48	Departmental IDP/Budget Work sessions to review projects, key initiatives and programmes and review the IDP (2025/2026 IDP cycle)	Not Applicable	20/11/2024 to 29/11/2024					Manager: IDP/PM together with All Departments
49	Submit Monthly report on the budget for period ending 31 October 2024 within 10 working days to Executive Mayor	MFMA Section 71(1)					28/11/2024	Manager: Financial Statements, Reporting and Cash Management
50	Supply Chain Management – BEC and BAC Meetings							All HODs
51	MAAP Processes						29/11/2024	Senior Manager: Budget, Assets and Financial Reporting
DECEMBER 2024								
52	Finalise Draft Tariff Book	MFMA - Sec 21		02/12/2024				Manager: Budget Control and Cost Accounting
53	Provincial IDP Managers' Forum	MSA Section 24	05/12/2024 to 06/12/2024					Manager: IDP/PM
54	Submit Monthly report on the budget for period ending 30 November 2024 within 10 working days to Executive Mayor	MFMA Section 71(1)					13/12/2024	Manager: Financial Statements, Reporting and Cash Management
JANUARY 2025								
55	Submit Second Quarter Performance Report and Mid-Year Performance Assessment Report to SMT for revision	MPPMR - Reg 13			20/01/2025			Performance Management Officer
56	Submit Monthly report on the Budget for period ending 31 December 2024 within 10 working days to Executive Mayor	MFMA Section 71(1)					15/01/2025	Manager: Financial Statements, Reporting and Cash Management
57	Submit Second Quarter Performance Report to Executive Mayor and Mayoral Committee	MPPMR - Reg 13			24/01/2025			Performance Management Officer
58	Prepare an agenda item for submission of the 2023/2024 Draft AR to the Finance Portfolio Committee, Mayoral Committee and Council	MFMA - Sec 21					10/01/2025	Financial Planning and Accounting Analyst / Administrative Support Officer
59	Submit Mid-Year Performance Assessment Report to Executive Mayor	MFMA - Sec 72			25/01/2025			Performance Management Officer
60	Prepare and submit Mid-Year Budget Assessment Report to Executive Mayor	MFMA - Section 72(1)(b) MBRR - Reg 35		25/01/2025				Chief Financial Officer
61	Submit Mid-Year Budget and Performance Report to Provincial Treasury, National Treasury and Department of Local Government by 25/01/2025	MFMA - Section 72(1)(b) MBRR - Reg 35		25/01/2025	25/01/2025			Performance Management Officer CFO
62	Council consider 2023/2024 Draft Annual Report before advertising it for public comment	MFMA - Sec 127					29/01/2025	Financial Planning and Accounting Analyst / Administrative Support Officer
63	Quarter 2 and Mid-Year (2024/25) Performance Assessments for City Manager, Executive Directors and Reporting Level 3 Managers	MPPMR - Reg 13 GN 21- 17/01/2014			16/01/2025 - 17/01/2025			Performance Management Officer
64	Submit Quarterly report for period ending 31/12/2024 on implementation of the budget and financial state of affairs of the municipality to Council	MFMA - Sec 52(d) MFMA - Sec 71(1) MBRR - Reg 29			29/01/2025		29/01/2025	Chief Financial Officer and Performance Management Officer
65	Submit Mid-Year Budget and Performance Assessment Reports to Council	MFMA - Section 72(1)(b) MBRR - Reg 35		29/01/2025	29/01/2025			Performance Management Officer and Senior Manager: Budget, Assets and Financial Reporting
66	Place 2024/2025 Second Quarter Performance Report on website	MFMA - Section 75 (2) MSA - Sec 21(b)			29/01/2025			Performance Management Officer
67	Finalise revision of budget related policies and compilation of new budget related policies	MFMA - Sec 21 MBRR - Part 3		30/01/2025				Manager: Budget Control and Cost Accounting
68	Finalise first draft SDF					31/01/2025		Manager: Spatial Planning
FEBRUARY 2025								
69	Strategic Risk Review						01/02/2025	Chief Risk Officer
70	Make public the Mid-Year Budget and Performance Report in the local newspaper and on municipal website	MFMA - Section 75 (2) MSA - Sec 21(b)			2025/02/02			Manager: IDP/PM
71	Submit Draft Revised IDP, SDF and 2025/26 SDBIPs to IDP/PM/SDF Steering Committee	Not Applicable	2025/02/13		2025/02/13	2025/02/13		Manager: IDP/PM Manager: Spatial Planning
72	Budget Steering Committee considers 2024/2025 Adjustments Budget	MFMA - Sec 28 MBRR - Part 4		13/02/2025				Chief Financial Officer
73	Finance Portfolio Committee considers and recommends the 2024/2025 Adjustments Budget to the MAYCO	MFMA - Sec 28 MBRR - Part 4		18/02/2025				Manager: Budget Control and Cost Accounting
74	MAYCO considers and adopts 2024/2025 Adjustments Budget and potentially revised 2024/2025 TL SDBIP	MFMA - Sec 28 MBRR - Part 4		19/02/2025	19/02/2025			Manager: Budget Control and Cost Accounting and Performance Management Officer
75	Council considers and adopts 2024/2025 Adjustments Budget and potentially revised 2024/2025 SDBIP	MFMA - Sec 28 MBRR - Part 4		26/02/2025				Manager: IDP/PM and Manager: Budget Control and Cost Accounting

ACTIVITY/TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES					RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP	BUDGET	PM	SDF	REPORTING	
76	Send the 2023/2024 Draft AR, within five (5) days via e-mail and hard copy to the National Treasury, the Western Cape Department of Local Government, the Western Cape Provincial Treasury and the Auditor General	MFMA - Section 127(5)(b)					03/02/2025 to 07/02/2025	Financial Planning and Accounting Analyst / Administrative Support Officer
77	Due date for the public and other stakeholders to render written comments on the 2023/2024 Draft AR	MFMA - Sec 127(5)(a) MSA - Sec 21A					24/02/2025	Financial Planning and Accounting Analyst / Administrative Support Officer
78	Submit Monthly report on the budget for period ending 31 January 2025 within 10 working days to Executive Mayor	MFMA Section 71(1)					14/02/2025	Manager: Financial Statements, Reporting and Cash Management
79	Technical Integrated Municipal Engagements (TIME)	MSA - Chapter 5	28/02/2025					Manager: IDP/PM
80	Submit monthly report for period ending 31/01/2025 on implementation of the budget and financial state of affairs of the municipality to Council	MFMA - Sec 71(1) MBRR - Reg 29					27/02/2025	Manager: Financial Statements, Reporting and Cash Management
81	Planning for IDP Representative Forum for 1st week of May							Manager: IDP/PM
82	Council consider an approve the draft SDF to commence with 60 day public participation	Not Applicable				27/02/2025		Manager: Spatial Planning
MARCH 2025								
83	Submit the draft SDF to the MEC for Local Government for comments within 60 days	LUPA - 13(1)(a)				06/03/2025		Manager: Spatial Planning
84	Publish a notice requesting comments on the draft SDF in the Provincial Gazette and press	SPLUMA - 20(3)				06/03/2025		Manager: Spatial Planning
85	SDBIP - All layers and performance indicator review				31/03/2025			Performance Management Officer
86	Advertise the approved 2024/2025 Adjustments Budget and Revised TL SDBIP for 2024/2025 and submit budget and B Schedules to National Treasury and Provincial Treasury as required per legislation (within 10 working days)	MFMA - Sec 28(7) MSA - Sec 21A MBRR - Part 4		06/03/2025	06/03/2025			Manager: Budget Control and Cost Accounting
87	Procurement Plan			14/03/2025				CFO and All HODs
88	Submit monthly report on the budget for period ending 28 February 2025 within 10 working days to Executive Mayor	MFMA Section 71(1)					14/03/2025	Manager: Financial Statements, Reporting and Cash Management
115+ 102: 118	Prepare an item with the 2023/2024 OR and AR to be tabled at the Finance Portfolio Committee, Mayoral Committee and Council to be reviewed by the City Manager	MFMA - Sec 129					05/03/2025 to 16/03/2025	Financial Planning and Accounting Analyst / Administrative Support Officer
90	Provincial Sector Departments inform municipalities of provincial budgetary allocations	MSA - Chapter 5	18/03/2025	18/03/2025				Manager: IDP/PM and Manager: Budget Control and Cost Accounting
91	Council consider 2023/2024 Oversight Report and Annual Report for approval	MFMA - Sec 129					28/03/2025	Financial Planning and Accounting Analyst / Administrative Support Officer
92	Submit draft revised IDP, and 2025/26 SDBIP to Mayco for discussion	Not Applicable	21/03/2025		21/03/2025			Manager: IDP/PM
93	Budget Steering Committee considers 2025/2030 Draft Budget	MFMA - Sec 28 MBRR - Part 4		12/03/2024				Chief Financial Officer
94	Financial Services Portfolio Committee recommends 2025/2030 Draft Budget to the Executive Mayor and Mayoral Committee	MFMA - Sec 16(2) MSA - Sec 25 MBRR - Part 3		18/03/2025				Manager: Budget Control and Cost Accounting
95	Executive Mayor and Mayoral Committee consider 2025/2030 Draft Revised IDP, Budget, and 2025/26 TL SDBIP	MFMA - Sec 16(2) MSA - Sec 25 MBRR - Part 3	18/03/2025	18/03/2025	18/03/2025			Manager: IDP/PM and Manager: Budget Control and Cost Accounting
96	Council meeting on Draft IDP, Budget, Tariffs, Budget Related Policies and SDBIP (at least 90 days before the start of the budget year)	MFMA - Sec 16(2) MSA - Sec 25 MBRR - Part 3	28/03/2025	28/03/2025	28/03/2025			Manager: IDP/PM Manager: Budget Control and Cost Accounting Performance Management Officer
97	Supply Chain Management - Specifications and Adverts for June							All HODs
APRIL 2025								
98	Advertise the Draft IDP, SDBIP, budget and other required documents and provide at least 21 days for public comments and submissions	MFMA - Sec 22(a) MSA - Sec 21A MPPMR - Reg 15(3)	03/04/2025	03/04/2025	03/04/2025			Manager: IDP/PM Manager: Budget Control and Cost Accounting Performance Management Officer
99	Prepare advertisement for the 2023/2024 OR and AR to be released for information which must be placed on the municipal website within five (5) days after it is approved	MFMA - Sec 129(3)					17/03/2025 to 21/03/2025	Financial Planning and Accounting Analyst / Administrative Support Officer
100	Ensure that the 2023/2024 OR and AR be made available at all municipal offices and libraries for information	MFMA - Sec 129(3)					31/03/2025 to 03/04/2025	Financial Planning and Accounting Analyst / Administrative Support Officer
101	Submit the Annual Report and Oversight Report to the provincial legislature as per circular	MFMA - Sec 132(1) & (2)					31/03/2025 to 04/04/2025	Financial Planning and Accounting Analyst / Administrative Support Officer

ACTIVITY/TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES					RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP	BUDGET	PM	SDF	REPORTING	
102	Submit the Draft IDP, SDBIP, SDF and Budget to Department of Local Government, National and Provincial Treasury, prescribed national or provincial organs of state and to other municipalities affected by the IDP and budget	MFMA - Sec 22(b) MSA - Sec 32(1) MBRR - Reg 20	Immediately	Immediately	Immediately			Manager: IDP/PM and Manager: Budget Control and Cost Accounting, Manager: Spatial Planning
103	Public Open Days to consult the Draft IDP, SDBIP, SDF and Budget	MFMA - Sec 22(a) MSA - Sec 21A MPPMR - Reg 15(3)	03/04/2025 to 29/04/2025	03/04/2025 to 29/04/2025	03/04/2025 to 29/04/2025	03/04/2025 to 29/04/2025		Manager: IDP/PM Manager: Budget Control and Cost Accounting Manager: Spatial Planning
104	Quarter 3 (2024/2025) Performance Assessments for City Manager, Executive Directors and Reporting Level 3 Managers	MPPMR - Reg 13 GN 21- 17/01/2014			17/04/2025 - 18/04/2025			Performance Management Officer
105	Submit Monthly Report on the Budget for period ending 31 March 2025 within 10 working days to Executive Mayor	MFMA Section 71(1)					14/04/2025	Manager: Financial Statements, Reporting and Cash Management
106	Submit Third Quarter Performance Report to Executive Mayor and Mayoral Committee	MPPMR - Reg 13			25/04/2025			Performance Management Officer
107	Submit Third Quarter Performance Report to Council	MPPMR - Reg 13			25/04/2025			Performance Management Officer
108	Submit Quarterly Report for period ending 31/03/2025 on implementation of the Budget and financial state of affairs of the municipality to Council	MFMA - Sec 52(d) MFMA - Sec 71(1) MBRR - Reg 29					30/04/2025	Manager: Financial Statements, Reporting and Cash Management
109	Submit 3rd Quarter 2024/25 Performance Reports - SDBIP and Performance Reports to National and Provincial Treasury	MPPMR - Reg 13			30/04/2025			Performance Management Officer
110	Place 2024/2025 Third Quarter Performance Report on website	MFMA - Sec 75(2) MSA - Sec 21(b)			30/04/2025			Performance Management Officer
MAY 2025								
111	Draft IDP - Alignment after April feedback for May		03/05/25 - 15/05/25					Manager: IDP/PM
112	Assess all comments received on draft SDF	SPLUMA - 20(3)				2023/09/05		Manager: Spatial Planning
113	SIME - IDP and Budget Assessments by Provincial Treasury and Department of Local Government	MSA Chapter 5 MFMA	13/05/2025	13/05/2025	13/05/2025			Manager: IDP/PM and Manager: Budget Control and Cost Accounting
114	Submit Monthly Report on the Budget for period ending 30/04/2025 within 10 working days to Executive Mayor	MFMA Section 71(1)					15/5/2024	Manager: Financial Statements, Reporting and Cash Management
115	Budget Steering Committee considers submissions made by the Local Community, National or Provincial Treasury, National or Provincial Organs of State or Municipalities (B-Municipalities)	MFMA - Sec 23	15/05/2025	15/05/2025	15/05/2025			Manager: Budget Control and Cost Accounting
116	Finance Portfolio Committee considers submissions made by the Local Community, National or Provincial Treasury, National or Provincial Organs of State or Municipalities (B-Municipalities) and recommends Final Budget to MAYCO	MFMA - Sec 24		20/05/2025				Manager: Budget Control and Cost Accounting
117	MAYCO meeting to approve Revised IDP, Performance Management Officer Measures, targets and the Budget (at least 30 days before the start of the budget year), and Drakenstein Spatial Development Framework	MFMA - Sec 24	21/05/2025	21/05/2025	21/05/2025	21/05/2025		Manager: IDP/PM and Manager: Budget Control and Cost Accounting, Manager: Spatial Planning
118	Council meeting to adopt Revised IDP, Performance Management Officer Measures, Targets and the Budget (at least 30 days before the start of the budget year), and Drakenstein Spatial Development Framework	MFMA - Sec 24	28/05/2025	28/05/2025	28/05/2025	28/05/2025		Manager: IDP/PM and Manager: Budget Control and Cost Accounting, Manager: Spatial Planning
JUNE 2025								
119	Annual Performance Assessments for City Manager, Executive Directors and Reporting Level 3 Managers (Period 2023/2024 Financial Year)	MPPMR - Reg 13 GN 21- 17/01/2014			06/06/2025			Performance Management Officer
120	Place the IDP, Multi-Year Budget, all Budget-Related documents and all Budget-Related Policies, and Drakenstein Spatial Development Framework on the website	MFMA - Sec 22 and 75 MSA - Sec 21A and 21B	02/06/2025	02/06/2025		02/06/2025		Manager: IDP/PM Manager: Budget Control and Cost Accounting Manager: Spatial Planning
121	Submit a copy of the revised IDP and Drakenstein Spatial Development Framework to the MEC for LG (within 10 days of the adoption of the plan)	MSA - Section 32 LUPA - Section 14	02/06/2025			02/06/2025		Manager: IDP/PM Manager: Spatial Planning
123	Give notice to the public of the adoption of the IDP, SDF and Budget (within 14 days of the adoption of the plan) and budget (within 10 working days)	MBRR - Reg 18 MSA - Sec 25(4)(a)(b) SPLUMA - Sec 20(1)	05/06/2025	05/06/2025		05/06/2025		Manager: IDP/PM Manager: Budget Control and Cost Accounting Manager: Spatial Planning
124	Submit approved budget to National and Provincial Treasuries (both printed and electronic formats)	MFMA - Sec 24(3) MBRR - Reg 20		02/06/2025				Manager: Budget Control and Cost Accounting
125	Submit to the Executive Mayor the SDBIP for the Budget Year (no later than 14 days after the approval of an annual budget)	MFMA - Sec 69(3)(a)			13/06/2025			Performance Management Officer
126	Submit Monthly Report on the Budget for period ending 31/05/2025 within 10 working days to Mayor	MFMA Section 71(1)					13/06/2025	Manager: Financial Reporting

ACTIVITY/TASK		LEGISLATIVE REQUIREMENTS	TARGET DATES				RESPONSIBLE OFFICIAL
NO	DESCRIPTION		IDP	BUDGET	PM	SDF	
127	Executive Mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after Approval of the Budget)	MFMA - Sec 53(1)(c) (ii)			27/06/2025		Performance Management Officer
JULY 2025							
128	Make public the projections, targets and indicators as set out in the SDBIP (no later than 14 days after the approval of the SDBIP) and submit to National and Provincial Treasuries (no later than 10 working days after the approval of the SDBIP)	MFMA Section 53(3)(a) MBRR Reg 19			2025/07/04		Performance Management Officer
129	Make public the performance agreements of City Manager and Executive Directors (no later than 14 days after the approval of the SDBIP)	MFMA Section 53(3)(b):			2025/07/04		Performance Management Officer