

IDP and Budget Time Schedule

The IDP and Budget Time Schedule serves as the municipality's comprehensive programme for the preparation, consultation, approval and implementation of the 2027–2032 Integrated Development Plan, together with the Medium-Term Revenue and Expenditure Framework (MTREF), Service Delivery and Budget Implementation Plan (SDBIP), Spatial Development Framework (SDF), and Performance Management System (PMS).

The schedule has been prepared in accordance with Section 28 and Section 29 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000), read together with the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003), and other applicable legislation regulating municipal planning, budgeting and performance management. It provides a structured framework that allocates responsibilities, establishes statutory deadlines and ensures compliance with all legislative requirements throughout the planning cycle.

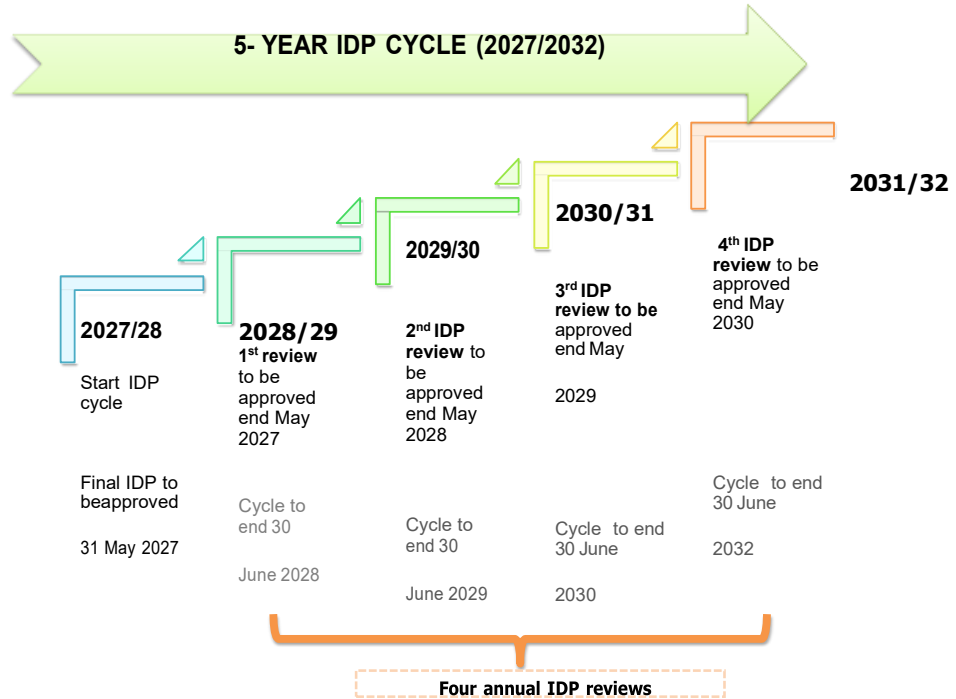
The time schedule promotes integration between planning, budgeting, performance management and public participation by sequencing all key activities throughout the financial year. It provides for strategic planning sessions with the new Council, ward-based community engagements, consultation with sector departments and the West Coast District Municipality, consideration by portfolio committees and the Mayoral Committee, and the statutory adoption of the IDP and annual budget before the commencement of the new financial year.

In addition, the schedule incorporates statutory reporting obligations, including quarterly and mid-year performance reporting, annual reporting, budget monitoring, submission of legislative returns, and the publication of key planning and performance documents. These activities ensure transparency, accountability and continuous monitoring of municipal performance while enabling the municipality to respond to emerging developmental priorities.

The implementation of the approved Time Schedule will ensure that the municipality produces a credible, participatory and legally compliant Integrated Development Plan that serves as the principal strategic planning instrument guiding service delivery, resource allocation and institutional performance over the 2027–2032 Council term.

The Five year IDP Cycle

The following provide the five year cycle of the 2027/2032 IDP:



ANNEXURE A

IDP/PMS/BUDGET

TIME SCHEDULE (SECTION 29)

2026/27

The following IDP and Budget Time Schedule outlines the key milestones, statutory activities, responsible officials and target dates for the preparation and adoption of the 2027–2032 Integrated Development Plan, Budget, Spatial Development Framework and associated performance management processes. The schedule provides the operational roadmap for the municipality to comply with legislative requirements while ensuring meaningful public participation and integrated planning throughout the planning cycle.

TIME SCHEDULE FOR IDP REVIEW PROCESS			
NO	ACTIVITY/TASK	RESPONSIBLE OFFICIAL	TARGET DATES
			IDP
Jun-26			
1	Provincial IDP Managers Forum	IDP/PMS	02 & 03/06/2026
2	Make Public the 3 rd Quarter Performance Report	IDP/PMS	03/06/2026
3	Place the IDP, multi-year budget, all budget-related documents and all budget-related policies on the website	IDP/PMS & CFO	03 /06/2026
4	Submit a copy of the revised IDP to the MEC for LG (within 10 days of the adoption of the plan)	IDP/PMS	10/06/2026
5	Submit approved Budget to National and Provincial Treasuries (both printed and electronic formats)	CFO	10/06/2026
6	Submit a copy of the revised IDP to West Coast District Municipality	IDP/PMS	10/06/2026
7	Submit the 3 rd Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government	IDP/PMS	10/06/2026

8	Give notice to the public of the adoption of the IDP (within 14 days of the adoption of the plan) and budget (within 10 working days)	IDP/PMS & CFO	10/06/2026
9	Submit to the Executive Mayor the SDBIP and performance agreements for the budget year (no later than 14 days after the approval of an annual budget)	Municipal Manager	14/06/2026
9	Submit monthly report on the budget for period ending 31 May 2026 within 10 working days to the Executive Mayor	Manager Budget	14/06/2026
10	Executive Mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after approval of the budget)	Municipal Manager	28/06/2026
11	Place the performance agreements on the website	IDP/PMS	28/06/2026
12	Submit copies of the performance agreements to Council and the MEC for Local Government as well as the national minister responsible for local government (within 14 days after concluding the employment contract and performance agreements)	IDP/PMS	28/06/2026
Jul-26			
13	Submit the SDBIP to National and Provincial Treasury within 10 working days of the approval of the plan	IDP/PMS	12/07/2026
14	Make public the projections, targets and indicators as set out in the SDBIP (no later than 10 days after the approval of the SDBIP)	IDP/PMS	13/07/2026
15	Make public the performance agreements of the Municipal Manager and senior managers (no later than 14 days after the approval of the SDBIP)	IDP/PMS	14/07/2026
Aug-26			
16	Portfolio Committee Meeting	Portfolio Chairs	17/08/2026
17	IDP and Ward Committee Education and Awareness Campaign	IDP/PMS	20-31/08/2026
18	2025/2026 4 th Quarter Performance (Section 52) Report tabled to Council	IDP/PMS	27/08/2026

19	Submit monthly report on the budget for period ending 31 July 2026 within 10 working days to the Executive Mayor	CFO	27/08/2026
20	Table Final IDP/PMS/Budget Time Schedule for approval by Council	IDP/PMS	27/08/2026
21	Table Annual Performance Report and Annual Financial Statements to Council	IDP/PMS	27/08/2026
22	Submit the Annual Performance Report and Annual Financial Statements to the Auditor-General	IDP/PMS & CFO	27/08/2026
23	Table Annual Performance Report and Annual Financial Statements to Council	IDP/PMS	27/08/2026
24	Submit the Annual Performance Report and Annual Financial Statements to the Auditor-General	IDP/PMS	27/08/2026
25	West Coast District Public Participation Meeting	IDP/PMS	28/08/2026
Sept-26			
26	IDP/Budget Time schedule to Provincial Government and West Coast District Municipality	IDP/PMS	01/09/2026
27	Advertisement of IDP/PMS/Budget Time Schedule on website/notice boards	IDP/PMS	07/09/2026
28	Make public the 4 th Quarter 2025/2026 Performance Report	IDP/PMS	07/09/2026
29	Submit the 4th Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government	IDP/PMS	07/09/2026
30	Provincial IDP Managers Forum	IDP/PMS	10&11/09/2026
31	Submit monthly report on the budget for period ending 31 August 2026 within 10 working days to the Executive Mayor	Manager Budget	13/09/2026
32	District Framework Workshop	IDP/PMS	14-15/09/2026
33	Portfolio Committee Meeting	Portfolio Chairs	17/09/2026

34	Performance Evaluations Senior Managers	Municipal Manager & IDP/PMS	22/09/2026
35	Ward train the trainer Training	IDP/PMS	28/09/2026-02/10/2026
36	Mayoral Committee meeting	Mayco	30/09/2026
37	Ward train the trainer Training	IDP/PMS	28/09/2026-02/10/2026
Oct-26			
38	Submit 1 st Quarter Performance Report (Section 52) to Mayoral Committee	IDP/PMS	14/10/2026
39	Submit monthly report on the budget for period ending 30 September 2026 within 10 working days to the Executive Mayor	Manager Budget	14/10/2026
40	Mayoral Committee Meeting	Mayco	28/10/2026
41	West Coast District Public Participation Meeting	IDP/PMS	30/10/2026
42	Advertisement for Call of Ward Committee Nominations	IDP/PMS	30/10/2026
Nov-26			
43	Portfolio Committee	Portfolio Chairs	03/11/2026
44	Make public the 1 st Quarter Performance Report	IDP/PMS	04/11/2026
45	Local Government Elections	LGE	04/11/2026
46	Submit the 1 st Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government	IDP/PMS	04/11/2026
47	Submit monthly report on the budget for period ending 31 October 2026 within 10 working days to the Executive Mayor	Manager Budget	11/11/2026

48	Mayoral Committee Meeting	Mayco	12/11/2026
49	Closing of advertisement for Call of Ward Committee Nominations	IDP/PMS	20/11/2026
50	Strategic Workshop with Council	Municipal Manager	22/11/2026
51	Council Meeting	Council	26/11/2026
52	Submit Draft IDP/Budget Process Plan to Council	IDP/PMS	26/11/2026
Dec-26			
53	Provincial IDP Managers Forum	IDP/PMS	03&04/12/2026
54	Advertise Draft IDP/Budget Process Plan for Public Comments	IDP/PMS	04/12/2026
55	Submit monthly report on the budget for period ending 30 November 2026 within 10 working days to the Executive Mayor	Manager Budget	14/12/2026
Jan-27			
56	Submit monthly report on the budget for period ending 31 December 2026 within 10 working days to the Executive Mayor	Manager Budget	13/01/2027
57	Submit Mid-Year Performance Assessment Report to Executive Mayor	IDP/PMS	25/01/2027
58	Submit Mid-Year Budget Assessment to Executive Mayor	CFO	25/01/2027
59	Council Meeting	Council	28/01/2027
60	Submit 2nd Quarter Performance Report to Council	IDP/PMS	28/01/2027
61	Table Draft Annual Report 2026/2027 to Council	Municipal Manager	28/01/2027
62	Submit Mid-Year Budget and Performance Report to Council	IDP/PMS	28/01/2027
63	Submit Mid-Year Budget and Performance Report to Provincial Treasury, National Treasury and Department of Local Government	Municipal Manager	28/01/2027

64	Submit the 2 nd Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government	IDP/PMS	28/01/2027
65	Submit IDP/Budget Process Plan approved by Council	IDP/PMS	28/01/2027
Feb-27			
66	Make public the Annual Report for comments	IDP/PMS	08/02/2027
67	Advertisement of IDP/Budget Process Plan on website/notice boards	IDP/PMS	08/02/2027
68	Make public the Mid-Year Budget and Performance report	Municipal Manager	08/02/2027
69	Make public the 2 nd Quarter Performance Report		08/02/2027
70	Portfolio Committee Meeting	Portfolio Chairs	09/02/2027
71	Ward Committee Establishments	IDP/PMS	09-18/02/2027
72	IDP and SDF Public Engagements	IDP/PMS	09-18/02/2027
73	Mid-Year Performance Evaluations Senior Managers	Municipal Manager	09/02/2027
74	Submit monthly report on the budget for period ending 31 January 2027 within 10 working days to the Executive Mayor	Manager Budget	15/02/2027
75	Mayoral Committee Meeting	Mayoral Committee	17/02/2027
76	Special Council Meeting	Council	25/02/2027
77	Council considers and adopts 2026/27 Adjustment Budget and potential revised 2026/27 SDBIP	Municipal Manager	25/02/2027
Mar-27			
78	Advertise the approved 2026/27 Adjustments Budget and submit budget and B Schedules to National Treasury and Provincial Treasury as required per legislation (within 10 working days)	Manager Budget	14/03/2027

79	Provincial IDP Managers Forum	IDP/PMS	02&03/03/2027
80	Submit monthly report on the budget for period ending 28 February 2027 within 10 working days to the Executive Mayor	Manager Budget	14/03/2027
81	Mayoral Committee Meeting	Mayoral Committee	15/03/2027
82	Budget Steering Committee Meeting	CFO	23/03/2027
83	Council Meeting	Council	30/03/2027
84	Table Draft IDP / BUDGET/ SDBIP & SDF to Council	Municipal Manager	30/03/2027
85	Table Oversight Report to Council	Municipal Manager	30/03/2027
Apr-27			
86	Submit the draft IDP, SDBIP and budget to Department of Local Government, National, Provincial Treasury and West Coast District Municipality	IDP/PMS & CFO	02/04/2027
87	Advertise the Draft IDP, SDBIP, budget, SDF and other required documents and provide at least 21 days for public comments and submissions	IDP/PMS, CFO, Town Planning	03/04/2027
88	Make public the Oversight Report within 7 days of its adoption (MFMA-Sec129)	IDP/PMS	10/04/2027
89	Submit the Annual Report and Oversight Report to the provincial legislature as per circular (MFMA-Sec 132)	IDP/PMS	10/04/2027
90	Submit monthly report on the budget for period ending 31 March 2027 within 10 working days to the Executive Mayor	Manager Budget	14/04/2027
91	Portfolio Committee Meeting	Portfolio Chairs	20/04/2027
92	Community Road Shows to consult the Draft IDP, SDBIP and Budget	IDP/PMS	05-30/04/2027
93	Mayoral Committee Meeting	Mayoral Committee	28/04/2027
May-27			

94	Closing of comments and representations on the Draft IDP, Budget & SDF	IDP/PMS & CFO	08/05/2027
95	Submit monthly report on the budget for period ending 30 April 2027 within 10 working days to the Executive Mayor	Manager Budget	12/05/2027
96	Budget Steering Committee Meeting	CFO	17/05/2027
97	Mayoral Committee Meeting	Mayoral Committee	12/05/2027
98	MAYCO meeting to recommend the Revised IDP And the budget to Council (at least 30 days before the start of the budget year)	Municipal Manager	12/05/2027
99	Council Meeting	Council	27/05/2027
100	Submit 3 rd Quarter Performance Report to Council	IDP/PMS	27/05/2027
101	Council to adopt Revised IDP, Budget and SDF (at least 30 days before the start of the budget year)	Municipal Manager	27/05/2027
Jun-27			
102	Provincial IDP Managers Forum	IDP/PMS	08 & 09/06/2027
103	Make Public the 3 rd Quarter Performance Report	IDP/PMS	02/06/2027
104	Place the IDP, multi-year budget, all budget-related documents and all budget-related policies on the website	IDP/PMS & CFO	04 /06/2027
105	Portfolio Committee Meeting	Portfolio Chairs	07/06/2027
106	Submit a copy of the revised IDP to the MEC for LG (within 10 days of the adoption of the plan)	IDP/PMS	09/06/2027
107	Submit approved Budget to National and Provincial Treasuries (both printed and electronic formats)	CFO	09/06/2027
108	Submit a copy of the revised IDP to West Coast District Municipality	IDP/PMS	09/06/2027

109	Submit the 3 rd Quarter Performance Report to Provincial Treasury, National Treasury and Department of Local Government	IDP/PMS	09/06/2027
110	Give notice to the public of the adoption of the IDP (within 14 days of the adoption of the plan) and budget (within 10 working days)	IDP/PMS & CFO	09/06/2027
111	Submit to the Executive Mayor the SDBIP and performance agreements for the budget year (no later than 14 days after the approval of an annual budget)	Municipal Manager	14/06/2027
112	Submit monthly report on the budget for period ending 31 May 2027 within 10 working days to the Executive Mayor	Manager Budget	14/06/2027
113	Mayoral Committee Meeting	Mayoral Committee	15/06/2027
114	Executive Mayor takes all reasonable steps to ensure that the SDBIP is approved (within 28 days after approval of the budget)	Municipal Manager	30/06/2027
115	Place the performance agreements on the website	IDP/PMS	30/06/2027
116	Submit copies of the performance agreements to Council and the MEC for Local Government as well as the national minister responsible for local government (within 14 days after concluding the employment contract and performance agreements)	IDP/PMS	30/06/2027
Jul-27			
117	Submit the SDBIP to National and Provincial Treasury within 10 working days of the approval of the plan	IDP/PMS	12/07/2027
118	Make public the projections, targets and indicators as set out in the SDBIP (no later than 10 days after the approval of the SDBIP)	IDP/PMS	12/07/2027
119	Make public the performance agreements of the Municipal Manager and senior managers (no later than 14 days after the approval of the SDBIP)	IDP/PMS	14/07/2027
Aug-27			
120	2026/2027 4 th Quarter Performance (Section 52) Report tabled to Council	IDP/PMS	31/08/2027

121	Submit monthly report on the budget for period ending 31 July 2027 within 10 working days to the Executive Mayor	Manager Budget	10/08/2027
122	Table Final IDP/PMS/Budget Time Schedule for approval by Council	IDP/PMS	31/08/2027
123	Table Annual Performance Report and Annual Financial Statements to Council	IDP/PMS	31/08/2027
124	Submit the Annual Performance Report and Annual Financial Statements to the Auditor-General	IDP/PMS & CFO	31/08/2027

Cederberg IDP and Budget Time Schedule 2026/27
for the 2027/28