



STELLENBOSCH

STELLENBOSCH • PNIEL • FRANSCHHOEK

MUNISIPALITEIT • UMASIPALA • MUNICIPALITY

Annexure A

SDF/IDP/BUDGET TIME SCHEDULE FOR 2020/21

(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)

| ACTIVITY / TASK | | LEGISLATIVE REQUIREMENTS | TARGET DATES | | | | | RESPONSIBLE OFFICIAL |
|--------------------|--|--|----------------|----------------|----------------|-----|---------------------|--|
| NO | DESCRIPTION | | IDP | BUDGET | PMS | SDF | REPORTING | |
| JULY 2019 | | | | | | | | |
| 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) | | | 05 July 2019 | | | Manager: IDP and Performance Management |
| 2 | Submit Monthly report on the budget for period ending 30 June 2019 within 10 working days to Executive Mayor | MFMA - Sec 71(1) | | | | | 12 July 2019 | Manager: Financial Statements, Compliance and Reporting |
| 3 | Commence with the preparation of Capital Roll-Over Budget for the 2019/20 Financial year | MFMA - Sec 28(2)(e) MBRR - Reg 23(5) | | 31 July 2019 | | | | Manager: Budget and Costing |
| 4 | Submit Quarterly report for period ending 30/06/2019 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 | | | | | 31 July 2019 | Manager: Financial Statements, Compliance and Reporting |
| AUGUST 2019 | | | | | | | | |
| 5 | Place 2018/19 Fourth Quarter Performance Report on website | MFMA - Section 75 (2) MSA 21 (b) | | | 01 August 2019 | | | Manager: Financial Statements, Compliance and Reporting |
| 6 | Submit 4th Quarter (2018/19) Performance Reports - SDBIP Performance Reports to National and Provincial Treasuries | MPPMR - Reg 13 | | | 01 August 2019 | | | Manager: Financial Statements, Compliance and Reporting |
| 7 | Budget Committee considers 2019/20 Capital Roll-Over Budget (to be tabled before 25 August 2019) and determines Budget Assumptions (Parameters) for Medium Term Revenue and Expenditure Framework (MTREF) | MFMA - Sec 28 MBRR - Part 4 | | 07 August 2019 | | | | Manager: Budget and Costing |
| 8 | Submit Draft SDF/IDP/Budget public participation schedule at All Wards Meeting for approval | | 14 August 2019 | | | | | Manager: IDP and Performance Management |

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|-----------------|---|---|-----------------------|-----------------------|-----|-----|----------------|---|
| NO | DESCRIPTION | | IDP | BUDGET | PMS | SDF | REPORTING | |
| 9 | Submit Monthly report on the budget for period ending 31 July 2019 within 10 working days to Mayor | MFMA Section 71(1) | | | | | 15 August 2019 | Manager: Financial Statements, Compliance and Reporting |
| 10 | Strategic sessions for Political and Executive leadership to determine and execute municipal strategy | MSA Section 56(2) | 20-21 August 2019 | | | | | Municipal Manager |
| 11 | Finance Portfolio Committee recommends 2019/20 Capital Roll-Over Budget to Executive Mayor and Mayoral Committee | MFMA - Sec 28(2)(e) MBRR - Reg 23(5) | | 21 August 2019 | | | | Chief Financial Officer |
| 12 | Executive Mayor and Mayoral Committee recommend that SDF/IDP/Budget Time Schedule (at least 10 months before the start of the budget year) and IDP Public Participation Meetings be approved by Council | MFMA - Sec 21(1)(b) | 22 August 2019 | | | | | Manager: IDP and Performance Management |
| 13 | Executive Mayor and Mayoral Committee approve 2019/20 Capital Roll-Over Budget | MFMA - Sec 28(2)(e) MBRR - Reg 23(5) | | 23 August 2019 | | | | Chief Financial Officer |
| 14 | Council approve 2019/20 Capital Roll-Over Budget (to be tabled before 25 August 2019) | MFMA - Sec 28(2)(e) MBRR - Reg 23(5) | | 23 August 2019 | | | | Chief Financial Officer |
| 15 | Council approve SDF/IDP/Budget Time Schedule (at least 10 months before the start of the budget year) and IDP Public Participation Meetings | MFMA - Sec 21(1)(b) | 30 August 2019 | | | | | Manager: IDP and Performance Management |
| 17 | Place advertisement to notify the public of the approved SDF/IDP/Budget Time Schedule and IDP Public Participation Meetings on website, local newspapers and notice boards | MSA - Sec 21, 21A, 28(3) | 30 August 2019 | | | | | Manager: IDP and Performance Management |
| 18 | Submit the adopted SDF/IDP/Budget Time Schedule to the MEC for Local Government and Provincial Treasury | MSA - Sec 21, 21A, 28(3) | 30 August 2019 | | | | | Manager: IDP and Performance Management |

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|-----------------------|--|--------------------------|------------------------|--------|-----|-----|-------------------|---|
| NO | DESCRIPTION | | IDP | BUDGET | PMS | SDF | REPORTING | |
| 19 | Submit unaudited Annual Performance Report (APR) and Annual Financial Statements (AFS) for 2018/19 to the Auditor General of South Africa (AGSA) | MFMA - Section 126 | | | | | 31 August 2019 | Manager: IDP and Performance Management & Manager: Budget and Costing |
| SEPTEMBER 2019 | | | | | | | | |
| 20 | SDF/IDP/ Budget community meetings in all municipal wards | Chapter 4 MSA | 04 - 30 September 2019 | | | | | Manager: IDP and Performance Management |
| 21 | Provincial IDP Managers' Forum | MSA Section 24 | 12 - 13 September 2019 | | | | | Manager: IDP and Performance Management |
| 22 | Submit Monthly report on the budget for period ending 31 August 2019 within 10 working days to Executive Mayor | MFMA Section 71(1) | | | | | 13 September 2019 | Manager: Financial Statements, Compliance and Reporting |
| 23 | Collate information from adopted Sector Plans for integration into the IDP Review document | MSA Section 34 | 30 September 2019 | | | | | Manager: IDP and Performance Management together with All Departments |
| OCTOBER 2019 | | | | | | | | |
| 25 | Updating of Ward Plans and re-prioritisation of ward plans | Not Applicable | 01 - 15 October 2019 | | | | | Manager: IDP and Performance Management |
| 26 | Departmental SDF/IDP/Budget Work sessions to review projects, key initiatives and programmes from Community IDP Needs List and identified actions emanating from the community engagement and sector plan analysis | Not Applicable | 01 - 15 October 2019 | | | | | Manager: IDP and Performance Management together with All Departments |
| 27 | Submit Monthly report on the budget for period ending 30 September 2019 within 10 working days to Executive Mayor | MFMA Section 71(1) | | | | | 14 October 2019 | Manager: Financial Statements, Compliance and Reporting |
| 28 | Sector Engagement(s) | MSA Section 29(1)(b) | 15 October 2019 | | | | | Manager: IDP and Performance Management |

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| NO | DESCRIPTION | | IDP | BUDGET | PMS | SDF | REPORTING | |
| 29 | Submission of priority requests to sector departments | Not Applicable | 15 October 2019 | | | | | Manager: IDP and Performance Management |
| 30 | Directorates complete template for the 2020 - 2023 Capital and Operational Budget for Budget Prioritisation | MSA Section 26(h) | | 25 October 2019 | | | | Manager: Budget and Costing |
| 31 | Commencement of the tariff setting exercise for the 2020/21 financial year | MFMA Section 71 | | 25 October 2019 | | | | Manager: Budget and Costing |
| 32 | Submit Quarterly report for period ending 30/09/2018 on implementation of the budget and financial state of affairs of the municipality to the Council | MFMA - Sec 52(d) MFMA - Sec 71(1) MBRR - Reg 28 | | | 31 October 2019 | | | Manager: Financial Statements, Compliance and Reporting |
| 33 | Strategic Integrated Municipal Engagements (SIME) | | 31 October 2019 | | | | | Manager: IDP and Performance Management |
| NOVEMBER 2019 | | | | | | | | |
| 34 | Commencement of the current budget related policies and compile newly needed budget related policies | MFMA - Sec 21 MBRR - Part 3 | | 01 November 2019 | | | | Manager: Financial Statements, Compliance and Reporting |
| 35 | Submit 1st Quarter 2019/20 Performance Reports - SDBIP and Finance Performance Reports to National and Provincial Treasury | | | 01 November 2019 | | | | Manager: Financial Statements, Compliance and Reporting |
| 36 | Place 2019/20 First Quarter Performance Report on website | MFMA - Sec 75(2) MSA - Sec 21(b) | | 01 November 2019 | | | | Manager: Financial Statements, Compliance and Reporting |
| 37 | Submit Monthly report on the budget for period ending 31 October 2019 within 10 working days to Executive Mayor | MFMA Section 71(1) | | | | | 14 November 2019 | Manager: Financial Statements, Compliance and Reporting |
| 38 | Submit inputs for 2019/20 Operating Adjustments Budget to Manager: Budget and Costing | MFMA - Section 21 & 28 | | 15 November 2019 | | | | All Directorates |
| 39 | Draft initial changes to IDP: Reconcile community, administrative and political priorities | Not Applicable | 29 November 2019 | | | | | Manager: IDP and Performance Management |
| 40 | Finalise all IDP inputs (Chapters) and distribute to all Departments for input and revisions | MSA Section 34 | 29 November 2019 | | | | | Manager: IDP and Performance Management |

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|----------------------|---|--|---------------------|-----------------|-----------------|-----|------------------------|--|
| NO | DESCRIPTION | | IDP | BUDGET | PMS | SDF | REPORTING | |
| DECEMBER 2019 | | | | | | | | |
| 41 | Provincial IDP Managers' Forum | MSA Section 24 | 05-06 December 2019 | | | | | Manager: IDP and Performance Management |
| 42 | Submit Monthly report on the budget for period ending 30 November 2019 within 10 working days to Executive Mayor | MFMA Section 71(1) | | | | | 13 December 2019 | Manager: Financial Statements, Compliance and Reporting |
| JANUARY 2020 | | | | | | | | |
| 43 | Submit Monthly report on the budget for period ending 31 December 2019 within 10 working days to Executive Mayor | MFMA Section 71(1) | | | | | 15 January 2020 | Manager: Financial Statements, Compliance and Reporting |
| 44 | Finance Portfolio Committee considers and recommends the 2019/20 Adjustments Budget to the MAYCO | MFMA - Sec 28 MBRR - Part 4 | | 15 January 2020 | | | | Manager: Budget and Costing |
| 45 | MAYCO considers and adopts 2019/20 Adjustments Budget and potentially Revised 2019/20 SDBIP | MFMA - Sec 28 MBRR - Part 4 | | 15 January 2020 | 15 January 2020 | | | Manager: Budget and Costing & Manager: IDP and Performance Management |
| 47 | Submit Mid-year Performance Assessment Report to the Executive Mayor | MFMA - Sec 72 | | | 25 January 2020 | | | Manager: IDP and Performance Management |
| 48 | Submit Mid-year Budget Assessment Report to Executive Mayor | MFMA - Section 72(1)(b) MBRR - Reg 35 | | 25 January 2020 | | | | Chief Financial Officer |
| 49 | Submit Mid-year Budget and Performance Report to Provincial Treasury, National Treasury and Department of Local Government by 25 January 2020 | MFMA - Section 72(1)(b) MBRR - Reg 35 | | 25 January 2020 | | | | Manager: IDP and Performance Management & Chief Financial Officer |
| 50 | 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) | | 31 January 2020 | | | | Chief Financial Officer and Manager: IDP and Performance Management |
| 51 | Council consider 2018/19 Draft Annual Report before advertising it for public comment | MFMA - Sec 127 | | | | | 31 January 2020 | Manager: IDP and Performance Management & Chief Financial Officer |

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|----------------------|---|---|-------------------------|------------------|------------------|-----|-----------------------|---|
| NO | DESCRIPTION | | IDP | BUDGET | PMS | SDF | REPORTING | |
| 52 | Submit Quarterly report for period ending 31/12/2018 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 | | | | | 31 January 2020 | Chief Financial Officer and Manager: IDP and Performance Management |
| 53 | Submit Mid-year Budget and Performance Assessment Reports to Council | MFMA - Section 72(1)(b) MBRR - Reg 35 | | 31 January 2020 | | | 31 January 2020 | Manager: Financial Statements, Compliance and Reporting |
| 54 | Place 2019/20 SECOND Quarter Performance Report on website | MFMA - Section 75 (2) MSA - Sec 21(b) | | 31 January 2020 | | | | Manager: Financial Statements, Compliance and Reporting |
| 55 | Invite public / local community to submit written comment on the proposed SDF amendment within 60 days of the publication thereof in the Provincial Gazette and the Media | SPLUMA – Section 20(3) | 01/01/2020 - 28/02/2020 | | | | | Manager: Spatial Planning |
| 56 | Council considers the 2019/20 Adjustments Budget and potential Revised TL SDBIP 2019/20 | MFMA - Sec 28 MBRR - Part 4 | | 31 January 2020 | | | | Manager: IDP and Performance Management and Manager: Budget and Costing |
| FEBRUARY 2020 | | | | | | | | |
| 57 | Advertise the approved 2019/20 Adjustments Budget and Revised SDBIP for 2019/20 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 | | 01 February 2020 | 01 February 2020 | | | Manager: Budget and Costing & Manager: IDP and Performance Management |
| 58 | Send the 2018/19 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) | | | | | 01 - 05 February 2020 | Manager: IDP and Performance Management |
| 59 | Submit Monthly report on the budget for period ending 31 January 2020 within 10 working days to Executive Mayor | MFMA Section 71(1) | | | | | 14 February 2020 | Manager: Financial Statements, Compliance and Reporting |
| 60 | Annual and Mid-year Performance Assessments for Municipal Manager and Managers directly accountable to the Municipal Manager (Period 2018/19 and 2019/20 Financial Years respectively) | MPPMR - Reg 13 GN 21- 17/01/2014 | | | 15 February 2020 | | | Manager: IDP and Performance Management |

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| NO | DESCRIPTION | | IDP | BUDGET | PMS | SDF | REPORTING | |
| 61 | Due date for the public and other stakeholders to render written comments on the 2018/19 Draft AR | MFMA - Sec 127(5)(a) MSA - Sec 21A | | | 25 February 2020 | | | Chief Financial Officer |
| 62 | Technical Integrated Municipal Engagements (TIME) | MSA - Chapter 5 | 28 February 2020 | | | | | Manager: IDP and Performance Management |
| 64 | LG MTEC 2 - Provincial Sector Departments inform municipalities of provincial budgetary allocations | MSA - Chapter 5 | 28 February 2020 | | | | | Manager: IDP and Performance Management and Manager: Budget and Costing |
| MARCH 2020 | | | | | | | | |
| 65 | Submit monthly report on the budget for period ending 28 February 2020 within 10 working days to Executive Mayor | MFMA Section 71(1) | | | | | 13 March 2020 | Manager: Financial Statements, Compliance and Reporting |
| 66 | Financial Services Portfolio Committee recommends draft MTRF Budget to the Executive Mayor and Mayoral Committee | MFMA - Sec 16(2) MSA - Sec 25 MBRR - Part 3 | | 15 March 2020 | | | | Manager: Budget and Costing |
| 67 | Financial Services Portfolio Committee recommends draft MTRF Budget to the Executive Mayor and Mayoral Committee | MFMA - Sec 16(2) MSA - Sec 25 MBRR - Part 3 | | 20 March 2020 | | | | Manager: Budget and Costing |
| 68 | Review the municipality's performance management system (PMS) - submit Revised Performance Management Policy to Council | MPPR - Reg 3(4)(b) & Reg 11(2) | | | 31 March 2020 | | | Manager: IDP and Performance Management |
| 69 | Council meeting on draft SDF, 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 | 31 March 2020 | 31 March 2020 | 31 March 2020 | | | Manager: IDP and Performance Management and Manager: Budget and Costing |
| 70 | Council consider 2018/19 Oversight Report and Annual Report for approval | MFMA - Sec 129 | | | 31 March 2020 | | | Manager: IDP and Performance Management |

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|-------------------|---|--|--------------------|--------------------|--------------------|--------------------|----------------------|---|
| NO | DESCRIPTION | | IDP | BUDGET | PMS | SDF | REPORTING | |
| APRIL 2020 | | | | | | | | |
| 72 | Advertise the Draft SDF 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) | 05 April 2020 | 05 April 2020 | 05 April 2020 | 05 April 2020 | | Manager: IDP and Performance Management and Manager: Budget and Costing |
| 73 | Place advertisement for the 2018/19 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) | | | | | 05 April 2020 | Manager: IDP and Performance Management |
| 74 | Ensure that the 2018/19 OR and AR be made available at all municipal offices and libraries for information | MFMA - Sec 129(3) | | | | | 05 April 2020 | Manager: IDP and Performance Management |
| 75 | Submit the Annual Report and Oversight Report 2018/19 to the provincial legislature as per circular | MFMA - Sec 132(1) & (2) | | | | | 05 April 2020 | Manager: IDP and Performance Management |
| 76 | Submit the draft SDF, IDP, SDBIP 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 | 05 April 2020 | 05 April 2020 | | | 05 April 2020 | Manager: IDP and Performance Management and Manager: Budget and Costing |
| 77 | Community meetings to consult the Draft SDF, IDP, SDBIP and Budget - Ward-based Public Meetings | MFMA - Sec 22(a) MSA - Sec 21A MPPMR - Reg 15(3) | 05 - 30 April 2020 | 05 - 30 April 2020 | 05 - 30 April 2020 | 05 - 30 April 2020 | | Manager: IDP and Performance Management Manager: Budget and Costing |
| 78 | Submit Monthly report on the budget for period ending 31 March 2020 within 10 working days to Executive Mayor | MFMA Section 71(1) | | | | | 14 April 2020 | Manager: Financial Statements, Compliance and Reporting |
| 79 | Submit Quarterly report for period ending 31 March 2020 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 April 2020 | Manager: Financial Statements, Compliance and Reporting |
| 80 | Submit 3rd Quarter 2019/20 Performance Reports - SDBIP and Performance Reports to National and Provincial Treasury | MPPMR - Reg 13 | | | | | 30 April 2020 | Manager: Financial Statements, Compliance and Reporting |

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| NO | DESCRIPTION | | IDP | BUDGET | PMS | SDF | REPORTING | |
| MAY 2020 | | | | | | | | |
| 81 | Place 2019/20 Third Quarter Performance Report on website | MFMA - Sec 75(2) MSA - Sec 21(b) | | | | | 01 May 2020 | Manager: Financial Statements, Compliance and Reporting |
| 82 | Submit Monthly report on the budget for period ending 30/04/2020 within 10 working days to Executive Mayor | MFMA Section 71(1) | | | | | 14 May 2020 | Manager: Financial Statements, Compliance and Reporting |
| 83 | 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 | | 10 May 2020 | | | | Manager: IDP and Performance Management Manager: Budget and Costing |
| 84 | MAYCO meeting to approve the Budget, SDF and Revised IDP (at least 30 days before the start of the budget year) | MFMA - Sec 24 | 15 May 2020 | 15 May 2020 | 15 May 2020 | | | Manager: IDP and Performance Management Manager: Budget and Costing |
| 85 | LG MTEC 3 IDP and Budget Assessments by Provincial Treasury and Department of Local Government | MSA Chapter 5 MFMA | 31 May 2020 | 31 May 2020 | 31 May 2020 | 31 May 2020 | | Manager: IDP and Performance Management Manager: Budget and Costing |
| 86 | Council meeting to adopt Revised IDP, SDF and Budget (at least 30 days before the start of the budget year) | MFMA - Sec 24 | 31 May 2020 | 31 May 2020 | 31 May 2020 | 31 May 2020 | | Manager: IDP and Performance Management and Manager: Budget and Costing |
| JUNE 2020 | | | | | | | | |
| 88 | Place the IDP, SDF, multi-year budget, all budget-related documents and all budget-related policies on the website | MFMA - Sec 22 and 75 MSA - Sec 21A and 21B | 06 June 2020 | 06 June 2020 | | 06 June 2020 | | Manager: IDP and Performance Management Manager: Budgets and Accounting |
| 89 | Submit a copy of the revised IDP, SDF to the MEC for LG (within 10 days of the adoption of the plan) | MSA - Section 32 | 10 June 2020 | | | 10 June 2020 | | Manager: IDP and Performance Management |
| 90 | Submit approved budget to National and Provincial Treasuries (both printed and electronic formats) | MFMA - Sec 24(3) MBRR - Reg 20 | | 15 June 2020 | | | | Manager: Budget and Costing |

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|------------------|--|--|--------------|--------------|--------------|-----|--------------|--|
| NO | DESCRIPTION | | IDP | BUDGET | PMS | SDF | REPORTING | |
| 91 | Give notice to the public of the adoption of the IDP 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) | 15 June 2020 | 15 June 2020 | | | | Manager: IDP and Performance Management Manager: Budget and Costing |
| 92 | 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) | | | 12 June 2020 | | | Manager: IDP and Performance Management |
| 93 | Submit Monthly report on the budget for period ending 31/05/2020 within 10 working days to Mayor | MFMA Section 71(1) | | | | | 12 June 2020 | Manager: Financial Statements, Compliance and Reporting |
| 94 | 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) | | | 28 June 2020 | | | Manager: IDP and Performance Management |
| 96 | Make public the Council notice of the adopted SDF in the local media and the provincial Gazette, within 14 days of the date of adoption | SPLUMA – Section 20(3) | 30 June 2020 | | | | | Manager: SDF |
| JULY 2020 | | | | | | | | |
| 97 | 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 | | | 10 July 2020 | | | Manager: IDP and Performance Management |
| 98 | Make public the performance agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager (no later than 14 days after the approval of the SDBIP) | MFMA Section 53(3)(b): | | | 10 July 2020 | | | Manager: IDP and Performance Management |