
TIME SCHEDULE IN TERMS OF SECTION 21 (1) (B) OF THE MFMA

September 2021 – August 2022



2022/2023 IDP CYCLE INCLUDING THE PMS AND BUDGET LINKAGES

1. ACRONYMS

MFMA	Municipal Finance Management Act 56 of 2003
MSA	Municipal Systems Act 32 of 2000
MPPMR	Municipal Planning and Performance Management Regulations, 2001
MPR	Municipal Performance Regulations for Municipal Managers and Managers directly accountable to Municipal Managers, 2006
MBRR	Municipal Budget and Reporting Regulations, 2009

2. KEY ACTIVITIES IN THE IDP, BUDGET AND PMS PROCESS

Below is a summary of the key activities planned for implementation throughout September 2021 – June 2021 (2021/22 financial year) and July 2022 – August 2022 (2022/23 financial year) respectively. These activities serve (amongst others) as point of departure in the compilation & finalisation of the 5th Generation IDP (2022/23 – 2026/27), the 2022/23 Budget and the 2021/22 financial- and performance reporting cycle respectively.

The Time Schedule is compiled in a year during which a new Council will be elected by means of Local Government Elections. A newly elected Council has the prerogative to (amongst others) adopt a process to guide the planning, drafting, adoption and review of its IDP (section 28 of the MSA). As a result, this Time Schedule will be incorporated into a formal Process Plan (for tabling to the newly elected Council upon inauguration) and is subject to change as circumstances/outcomes dictate.

MONTH	ACTIVITIES	DUE DATE	LEGISLATION	RESPONSIBLE PERSON/STRUCTURE
SEPTEMBER 2021	Continue with the compilation of new- or the review of existing Sector Plans for consideration and incorporation in the 5 th Generation IDP document			Executive Management/BVM Management/IDP & PMS Unit
	Compile/review ward-based plans to identify ward priorities – earmarked for submission to the newly elected Council			Community Development Unit/IDP & PMS Unit
	Review and prepare the Vision, Mission and Objectives linked to the 5 th Generation IDP (for submission to- and consideration by the newly elected Council)			Executive Management/IDP & PMS Unit
	Review of provincial and national government sector and strategic plans		MFMA S35, 36, MTBPS	IDP & PMS Unit
	Consider provincial and national sector specific programmes (schools, libraries, clinics, water, electricity, roads, etc.) for preliminary alignment/inclusion in 5 th Generation IDP		MFMA S35, 36, MTBPS	IDP & PMS Unit
	Audit of performance measures			AG
	Assess municipal performance and identify where changes are needed for next 3 years [incorporate community inputs]			Executive Management/IDP & PMS Unit
	Review the municipality's performance management system (PMS)		MPPR Reg. 14	Internal Audit/IDP & PMS Unit

THE TIME SCHEDULE FOR BREEDE VALLEY MUNICIPALITY – IDP, BUDGET AND PMS 2021/2022 – 2022/2023

	Review the measures and annual performance targets (as and when recommended by the AG)			IDP & PMS Unit
	Send reminder to BVM Management to submit their performance inputs for consideration in the 2021/2022 Q1 SDBIP Performance Report			IDP & PMS Unit
	Commence with 1st round public participation sessions (engagements with ward committees) throughout all wards (refer to point 3 on page 14-15)			Executive Management/BVM Management/IDP & PMS Unit
	Compilation & finalisation of the 5 th Generation IDP Process Plan		MSA S28	Executive Management/BVM Management/IDP & PMS Unit
October 2021	Integration of information from reviewed provincial and national sector plans into the IDP Review document			IDP & PMS Unit
	Update and review the strategic elements of the IDP			IDP & PMS Unit
	IDP Steering Committee Meeting			IDP & PMS Unit
	Discuss potential price increases of bulk resources with sector departments		MFMA S35, 36, 42; MTBPS	Accounting Officer/CFO
	Determine revenue projections and proposed rates and service charges	Oct 2021		CFO/Budget Steering Committee/Budget & Costing Unit
	Drafts initial allocations to functions and departments for the next financial year based on strategic objectives	Oct 2021		CFO/Budget & Costing Unit
	Engagement with sector departments, share and evaluate plans, national policies, MTBPS			CFO/Financial Planning Unit
	Incorporate initial changes into IDP			IDP & PMS Unit
	Submission of 2021/22 Q1 performance inputs by BVM Management			Executive Management/BVM Management/IDP & PMS Unit
	Tabling & submission of the unaudited Q1 SDBIP Performance Report (for first quarter of 2021/22) to Council & stakeholders		MSA S41 (1)(e); MFMA S52 (d); MPPR Reg. 14	Director Strategic Support Services/IDP & PMS Unit
	S57 Managers' informal quarterly performance assessments (for first quarter of 2021/22)			Executive Management/BVM Management/IDP & PMS Unit
	Publicise the 5th Generation IDP Process Plan for public consideration and input (21 days)		MSA S28(2)	Executive Management/BVM Management/IDP & PMS Unit
	Local Government Elections – 27 October 2021			

THE TIME SCHEDULE FOR BREEDE VALLEY MUNICIPALITY – IDP, BUDGET AND PMS 2021/2022 – 2022/2023

November 2021	Review of Municipal Strategies, Objectives, KPA's, KPI's and targets			Executive Management/IDP & PMS Unit
	Identification of priority IDP projects based on stakeholder inputs			Executive Management/IDP & PMS Unit
	Reviews and initial changes are drafted into IDP		MSA S34	IDP & PMS Unit
	Accounting officer and senior officials consolidate and prepare proposed budget and plans for next financial year taking into account previous year's performance as per audited financial statements	Nov 2021		Executive Management/Budget Steering Committee
	Identify new CAPEX/OPEX projects and programmes emanating from IDP & Budget engagements	Nov 2021		Executive Management/IDP Steering Committee/Budget & Costing Unit/IDP & PMS Unit
	Auditor-General provides audit report by 30 November 2021		MFMA S126(4)	AG/Accounting Officer
	Review performance of service providers as per the approved policy			Executive Management/BVM Management
	S57 Managers' formal quarterly performance assessments (for fourth quarter and as at year-end of 2020/21)			Executive Mayor/Portfolio Councillors/Executive Management/IDP & PMS Unit
	Commence with the establishment of Ward Committees (detailed process to be reflected in the ensuing process plan)			Director Community Services/Community Development Unit
	Strategic workshop – Council, Executive Management & Management Team to engage on (amongst others) the information collated in the draft IDP and Budget; the planning process and the IDP adoption methodology (this activity directly precedes and informs the activity mentioned below)			Council/Executive Management/BVM Management
	Submit the 5th Generation IDP Process Plan to the newly elected Council for consideration and adoption of the proposed process as prescribed in section 28, inclusive of (amongst others): <ul style="list-style-type: none"> consideration and confirmation of the time schedule as adopted in August 2021 - IDP/Budget Time Schedule for 2022/23 with or without amendments consideration of public input/representation (if any) on the draft Process Plan 		MSA S25 MSA S28	Council/Executive Management/IDP & PMS Unit

THE TIME SCHEDULE FOR BREEDE VALLEY MUNICIPALITY – IDP, BUDGET AND PMS 2021/2022 – 2022/2023

	<ul style="list-style-type: none"> consideration of its envisaged IDP adoption methodology as prescribed in section 25 			
	Publication of the approved 5 th Generation IDP Process Plan on the municipal website and submission to NT, PT, DLG and the CWD		MSA S28(3)	IDP & PMS Unit
DECEMBER 2021	Mayor tables the draft 2020/21 Annual Report in Council (last week of November or first week of December)		MFMA S127(2)	Executive Mayor/Accounting Officer/IDP & PMS Unit
	The draft 2020/21 Annual Report is referred to MPAC for commencement of the oversight process		MFMA S129	Enterprise Risk Management Unit/ IDP & PMS Unit
	Submit the draft 2020/21 Annual Report to National Government, Provincial Government & the AG) and publish it on local media platforms, calling for community inputs/representations thereon		MFMA S127 & MSA S21a	IDP & PMS Unit
	Departments to comment on the reviewed Municipal Strategies, Objectives, KPA's, KPI's and targets			Executive Management/BVM Management
	Project alignment between CWDM and BVM			IDP & PMS Unit
	Review & refinement of priority IDP projects			IDP & PMS Unit
	Council finalises tariff policies for next financial year		MSA S74, 75	Executive Mayor/CFO
	Inputs from Departments for Adjustments Budget	Dec 2021		Executive Management/Budget Steering Committee/Budget & Costing Unit
	Commence with preparations pertaining to the 2021/22 mid-year performance review and S57 Managers' performance assessment			IDP & PMS Unit
	Review and respond to recommendations contained in LG-MTEC reports and IDP (2021/22) Analysis Reports	Dec 2021		IDP & PMS Unit
	Send reminder to BVM Management to submit their performance inputs for consideration in the 2021/22 Q2 SDBIP Performance Report		MSA S41 (1)(e); MFMA S52 (d)	IDP & PMS Unit
JANUARY 2022	Review of Municipal Strategies, Objectives, KPA's, KPI's and targets in strategic planning session with senior management			IDP & PMS Unit
	Review & refinement of priority IDP projects			IDP & PMS Unit
	IDP Steering Committee Meeting			IDP & PMS Unit

THE TIME SCHEDULE FOR BREEDE VALLEY MUNICIPALITY – IDP, BUDGET AND PMS 2021/2022 – 2022/2023

	Submission of 2021/22 Q2 performance inputs by BVM Management			Executive Management/BVM Management/IDP & PMS Unit
	Tabling & submission of the unaudited Q2 SDBIP & Financial Performance Report – Section 72 (for second quarter of 2021/22) to Council & stakeholders		MSA S41 (1)(e); MFMA S52 (d); MPPR Reg. 14	Accounting Officer/CFO/Director Strategic Support Services/Financial Planning Unit/IDP & PMS Unit
	Table the final 2020/21 Annual Report & Oversight Report in Council, for Council's consideration & adoption/approval		MFMA S121, S127 & S129	IDP & PMS Unit
	Council considers the 2020/21 Oversight Report and adopts/approves the 2020/21 Annual Report			Council/IDP & PMS Unit
	Publicise the final 2020/21 Annual & Oversight Report and submit it to the National (NT) and Provincial (PT & DLG) Government as well as the AG		MFMA S127, 129 & 132; MSA S21A	IDP & PMS Unit
FEBRUARY 2022	Ward Committee establishment (within 90 days after the inauguration of the new Council)			Director Community Services/Community Development Unit
	Continuous Review of Municipal Strategies, Objectives, KPA's, KPI's and targets			IDP & PMS Unit
	Continuous identification/review of priority IDP projects			Executive Management / BVM Management / IDP & PMS Unit
	Assess the municipality's service delivery performance and the service delivery targets and performance indicators set in the 2021/22 TL SDBIP, amend if necessary, and submit to Council for consideration and approval			Executive Management/BVM Management/ IDP & PMS Unit
	Subject to Council's approval, submit the amended 2021/22 TL SDBIP to NT, PT and DLG			IDP & PMS Unit
	Assess the past year's annual report, and progress on resolving issues identified in the annual report			Executive Management/BVM Management/ IDP & PMS Unit
	Accounting Officer finalises and submits to Mayor proposed budgets and plans for next three-years, taking into account the recent mid-year review and any corrective measures proposed as part of the oversight report for the previous years audited financial statements and annual report			Accounting Officer/CFO/Budget & Costing Unit

THE TIME SCHEDULE FOR BREEDE VALLEY MUNICIPALITY – IDP, BUDGET AND PMS 2021/2022 – 2022/2023

	Prepare Adjustments Budget	Feb 2022		CFO/Budget & Costing Unit
	Table Adjustments Budget before Council	Feb 2022	MFMA S28(2) b,d,f	Executive Mayor
	S57 Managers' formal quarterly performance assessments (for second quarter and as at mid-year of 2021-2022)			Executive Mayor/Portfolio Councillors/Executive Management/IDP & PMS Unit
	Draft SDBIP's for 2022/2023			IDP & PMS Unit
	Accounting officer reviews proposed national and provincial allocations to municipality for incorporation into the draft budget for tabling	Feb 2022	MFMA S36	CFO/Manager Budget & Costing
MARCH 2022	Submit approved Adjustments Budget to NT, PT and Public	10 Working days after approval		Budget & Costing Unit
	Commence with the compilation of the 2023/24 SDBIP & S57 Performance Agreements			Executive Management/BVM Management/IDP & PMS Unit
	Conclusion of the draft Municipal Strategies/Sector Plans, Objectives, KPA's, and KPI's and targets for inclusion in the draft IDP & Budget			IDP & PMS Unit
	IDP Steering Committee Meeting			IDP & PMS Unit
	Mayor tables the draft 2022/23 Budget and proposed revisions to IDP, at least 90 days before start of budget year, to Council for consideration	March 2022	MFMA S16, 22, 23, 87; MSA S 34	Executive Mayor/Executive Management/
	Submit 1 st draft 2022/23 SDBIP to Council			IDP & PMS Unit
	Send reminder to BVM Management to submit their performance inputs for consideration in the 2021/22 Q3 SDBIP Performance Report		MSA S41 (1)(e); MFMA S52 (d)	IDP & PMS Unit
	Set performance objectives for revenue for each budget vote		MFMA S 17	CFO/Revenue Unit
APRIL 2022	Publicise draft IDP and Budget and invite local community to make written comments in respect of the IDP and Budget	Immediately after Tabling before Council	MFMA S22 & MSA S21A	Accounting Officer/CFO/Director Strategic Support Services/Budget & Costing Unit/IDP & PMS Unit
	Accounting officer publishes tabled budget, plans, and proposed revisions to IDP and submits to NT, PT and others as prescribed	Immediately after Tabling before Council	MFMA S22 & MSA S21A	Accounting Officer/CFO/Director Strategic Support Services/Budget & Costing Unit/IDP & PMS Unit
	Review written comments/input received in respect of the Budget and IDP	April 2022	Best Practice	Executive Management/Budget & Costing Unit/IDP & PMS Unit

THE TIME SCHEDULE FOR BREEDE VALLEY MUNICIPALITY – IDP, BUDGET AND PMS 2021/2022 – 2022/2023

	Finalisation of the Municipal Strategies/Sector Plans, Objectives, KPA's, and KPI's and targets for inclusion in the final IDP & Budget			IDP & PMS Unit
	IDP Steering Committee Meeting			IDP & PMS Unit
	Commence with 2nd round public participation sessions (engagements with ward committees/public) throughout all wards on the draft 5th Generation IDP and Budget (refer to point 3 on page 15 - 16)			Council/Executive Management/BVM Management/IDP & PMS Unit
	Review/finalisation of community inputs on the draft IDP & Budget			IDP Steering Committee/Executive Management/BVM Management/IDP & PMS Unit
	District/Local Municipalities' Alignment of Strategies			IDP & PMS Unit
	Prepare departmental business plans linked to the IDP strategies, objectives, KPI's and targets			IDP & PMS Unit
	Accounting officer assists the Mayor in revising budget documentation in accordance with consultative processes and taking into account the results from the third quarterly review of the current year	30 April 2022	MFMA S21	MM/CFO
	Submission of 2021/22 Q3 performance inputs by BVM Management			Executive Management/BVM Management/IDP & PMS Unit
	Tabling & submission of the unaudited Q3 SDBIP Performance Report (for third quarter of 2021/22) to Council & stakeholders		MSA S41 (1)(e); MFMA S52 (d); MPPR Reg. 14	Director Strategic Support Services/IDP & PMS Unit
	Refinement & finalisation of Municipal Strategies/Plans, Objectives, KPA's, KPI's and targets and inclusion into 5 th Generation IDP Review report			IDP & PMS Unit
	S57 Managers' informal quarterly performance assessments (for third quarter of 2021/22)			Executive Management/BVM Management/IDP & PMS Unit
	Review annual organisational performance targets		MPPR Reg. 11	MM/IDP & PMS Unit
May 2022	Accounting officer assists the Mayor in preparing the final IDP & Budget documentation for Council's consideration & approval at least 30 days before the start of the new fiscal year taking into account consultative processes and any other new information	May 2022	MFMA S23	Executive Management/Executive Mayor/Council
	Convene IDP Representative Forum			IDP & PMS Unit
	EXCO recommends adoption of the IDP to Council			Council/Executive Management/IDP & PMS Unit

THE TIME SCHEDULE FOR BREEDE VALLEY MUNICIPALITY – IDP, BUDGET AND PMS 2021/2022 – 2022/2023

	Council to consider approval/adoption of the IDP, Budget and all other associated documentation as legislatively prescribed (e.g. sectoral plans, taxes and tariffs, budget related policies, etc.) at least 30 days before start of budget year	31 May 2022	MFMA S23, 24; MSA Ch 4	Council
	Publish the IDP, Budget and all other associated documentation as legislatively prescribed on the municipal website	Within 5 days of adoption	MFMA S75; MSA S21A	Budget & Costing Unit/IDP & PMS Unit
	Consider community input into the municipality's SDBIP (KPIs and targets)			IDP & PMS Unit
JUNE 2022	Submission of the approved Budget, IDP & other associated documentation (as legislatively prescribed) to National (NT) & Provincial Government (PT, DLG & DEADP)	Within 10 working days after Council approval	MBRR 20	Accounting Officer/CFO/Director SSS/Budget & Costing Unit/IDP & PMS Unit
	Give notice to the public of the adoption of the IDP, Budget and other associated documentation as legislatively prescribed	Within 10 working days after Council approval	MSA S21A; MSA S25 (4)(a); MBRR 18	Accounting Officer/CFO/Director SSS/Budget & Costing Unit/IDP & PMS Unit
	Submission of 2 nd (final) draft SDBIP & S57 Performance Agreements to the Executive Mayor, no later than 14 days after the approval of the Budget		MFMA S69(3)	Executive Mayor/Executive Management/IDP PMS Unit
	Conclusion & submission of the final TL SDBIP to the Executive Mayor for approval within 28 days after approval of the budget; coupled with the finalisation and conclusion of the annual S57 Performance Agreements by no later than 30 days after commencement of the new financial year (note: the S57 Performance Agreements will be concluded & published in July should it not be finalised within June)		MFMA S53; MSA S 38-45, 57(2)	Executive Mayor/Executive Management/IDP & PMS Unit
	Publication of approved SDBIP & S57 Performance Agreements on the municipal website/social media/local media & circulation thereof to National Government (NT) and Provincial Government (PT & DLG – MEC for Local Government)		MFMA S53(3); MBRR 19	IDP & PMS Unit
	Send reminder to BVM Management to submit their performance inputs for consideration in the 2021/22 Q4 SDBIP Performance Report		MSA S41 (1)(e); MFMA S52 (d)	IDP & PMS Unit
JULY 2022	Preparation of the draft 2023/24 IDP/Budget/Performance Management Time Schedule		MFMA S21(1)(b)	Executive Management/BVM Management//IDP & PMS Unit

THE TIME SCHEDULE FOR BREEDE VALLEY MUNICIPALITY – IDP, BUDGET AND PMS 2021/2022 – 2022/2023

(hereafter referred to as the Time Schedule) for implementation in the 2022/23 financial period			
Executive/Senior Management to discuss & provide input on the draft Time Schedule & to ensure internal alignment			Executive Management/BVM Management//IDP & PMS Unit
Engagement with the Provincial Department of Local Government & Cape Winelands District Municipality to ensure alignment, coupled with the submission of the draft Time Schedule to them for input			PGWC/CWDM/IDP & PMS Unit
Address provincial IDP Assessment findings (subject to the receipt of correspondence from the Provincial DLG)		MSA S31	DLG/Executive Management/BVM Management/IDP & PMS Unit
Executive Mayor initiates planning for next three-year budget cycle in accordance with co-ordination role of budget process and review of previous year's budgeting process		MFMA S53	Executive Mayor/Executive Management
Accounting Officer, Executive Management and Senior Management of municipality review options and contracts for service delivery		MSA S76-81	Executive Management/BVM Management
Approve and announce new budget schedule and set up committees and forums after consultation on performance and changing needs			Executive Management
Submission of 2021/22 Q4 performance inputs by BVM Management			Executive Management/BVM Management/IDP & PMS Unit
Tabling & submission of the unaudited Q4 SDBIP Performance Report (for last quarter of 2021/22) to Council & stakeholders		MSA S41 (1)(e); MFMA S52 (d); MPPR Reg. 14	Director Strategic Support Services/IDP & PMS Unit
Finalisation of S57 Performance Agreements & submission to the Executive Mayor & Municipal Manager for approval by no later than 31 July 2022 (subject to not being concluded during June)		MFMA S69 MSA S57	Executive Mayor/Executive Management/IDP & PMS Unit
Tabling the approved SDBIP & S57 Performance Agreements in Council for notification purposes			Council/Executive Management/IDP & PMS Unit
Commence with the preparation/review of Sector Plans for consideration/incorporation in the 2023/24 IDP & Budget			Executive Management/BVM Management
Preparation of the 2021/22 draft Annual Financial Statements & collation of user input into the 2021/22 draft Annual Report & Annual Performance Report		MFMA S126(1)(a); MSA S46	Executive Management/BVM Management/IDP & PMS Unit

THE TIME SCHEDULE FOR BREEDE VALLEY MUNICIPALITY – IDP, BUDGET AND PMS 2021/2022 – 2022/2023

AUGUST 2022	Roll-Over Budget tabled to Council	Aug 2022	MFMA S28(2)(e), MBRR 23(5)	CFO/Budget & Costing Unit
	Executive Mayor tables the Time Schedule in Council	Aug 2022	MFMA S21,22, 23 MSA S34	Council/IDP & PMS Unit
	Submit approved Time Schedule to National Treasury, Provincial Treasury, Department of Local Government and the Cape Winelands District Municipality	Aug 2022		IDP & PMS Unit
	Publication of the approved Time Schedule in order to meet AG audit requirements			IDP & PMS Unit
	Review comments received from DLG (where applicable) on the 2022/23 IDP document (5 th Generation IDP 2022 - 2027)			IDP Steering Committee/Executive Management/IDP/PMS unit
	Self-assessment to identify gaps in the IDP process			IDP Steering Committee / Executive Management / BVM Management / IDP/PMS unit
	Review situational analysis to identify changing community needs and challenges			IDP Steering Committee / IDP/PMS unit
	Review of Municipal Strategies, Objectives, KPA's, KPI's and targets			IDP Steering Committee / Executive Management / BVM Management / IDP/PMS unit
	Accounting Officer submits final draft Annual Financial Statements and Annual Performance Report (pertaining to the 2021/22 financial period respectively) to the Auditor-General by 31 August 2022	Aug 2022	MFMA S126(1)(a); MSA S46	Accounting Officer/CFO/Director Strategic Support Services
INTERGOVERNMENTAL ALIGNMENT				
District/Provincial Alignment	Municipal First Quarter (2021/22)	2021/09/01	2021/09/30	
	District IDP Managers Forum	September 2021(TBC)		Manager: IDP
	DCF	September 2021(TBC)		Mayors/MMs/HODs/Senior Officials & District Support Teams
	Provincial IDP Managers Forum	September 2021 (TBC)		DLG: IDP Directorate
	Municipal Second Quarter	2021/10/01	2021/12/31	

THE TIME SCHEDULE FOR BREEDE VALLEY MUNICIPALITY – IDP, BUDGET AND PMS 2021/2022 – 2022/2023

DCF	TBC		Mayors/MMs/HODs/Senior Officials & District Support Teams
SIME	November 2021		Provincial Government & Municipalities
Provincial IDP Managers Forum	TBC		DLG: IDP Directorate
Municipal Third Quarter	2022/01/01	2022/03/31	
Mid-year budget and performance assessment visits	2022/01/01	2022/03/31	Provincial Treasury
DCF	TBC		Mayors/MMs/HODs/Senior Officials & District Support Teams
TIME	February 2022		PT/DLG/MM's/CFO's
IDP Indaba	February 2022		Provincial Departments & Municipalities
Provincial IDP Managers Forum	TBC		DLG: IDP Directorate
Municipal Fourth Quarter	2022/04/01	2022/06/30	
IDP, Budget and Benchmark Assessments	2021/04/01 2021/05/31		Provincial Departments & Municipalities
DCF	TBC		Mayors/MMs/HODs/Senior Officials & District Support Teams
Provincial IDP Managers Forum	TBC		DLG: IDP Directorate

Council should note that these are planned activities that (amongst others) serves as point of departure linked to the planning, drafting, adoption and review of the 5th Generation IDP earmarked for implementation throughout the 2021/22 financial year (September 2021 – June 2022). It does however not represent the complete process/process plan as this will be submitted to the newly elected Council in terms of section 28 of the MSA.

The Time Schedule depicted above, will however form an integral part of the envisaged Process Plan. The newly elected Council will have the prerogative to amend activities and/or processes, depicted above, after taking office.

The expected ruling by the Constitutional Court on the Local Government Elections, will have an impact on the activities and subsequent process plan (particularly if the elections are rescheduled to February 2022). Should the Court rule that the elections be rescheduled to February 2022, the Time Schedule and Process Plan will (where applicable) be revised accordingly and resubmitted to Council for consideration. Citizens will also duly be informed of any amendments to the Time Schedule and/or Process Plan.

The tabled Time Schedule further depicts the key activities applicable in drafting and finalising the 2022/23 Budget as well as the financial- & performance reporting cycle applicable in the 2021/22 financial period. Anticipated activities in July- and August 2022 (2022/23 financial period) have also been added as it predominantly depicts activities applicable to the reporting cycle as depicted above (i.e. 2021/22).

By approving the Time Schedule, Council confers authority to the Municipal Manager to alter the Time Schedule to comply with legislative prescripts, binding deadlines and changing/unforeseen/urgent circumstances that may become applicable throughout the process.

3. PROPOSED IDP PUBLIC/WARD COMMITTEE ENGAGEMENT SESSIONS

FIRST ROUND: SEPTEMBER/OCTOBER 2021 (WARD COUNCILLOR/WARD COMMITTEE ENGAGEMENTS)

The purpose of these engagements is to provide communities an opportunity to submit representations on priority need areas for consideration during the next term of Council. The existing priority needs (encapsulated in the 4th Review of the 4th Generation IDP – 2021-2022) will serve as point of departure to guide communities during the identification of priority needs. The methodology/process of the engagements are not fixed, and may include transect walks, questionnaires and surveys in order to solicit the requisite information. The municipality will monitor Covid-19 infection rates as well as anticipated infection waves and subsequent regulations issued in order to make informed decisions on the engagement methodology and process.

THE TIME SCHEDULE FOR BREEDE VALLEY MUNICIPALITY – IDP, BUDGET AND PMS 2021/2022 – 2022/2023

DATE	WARD	VENUE	TIME
Monday, 20-Sep-2021	1	Touwsrivier Municipal Office	18:00
Tuesday, 21-Sep-2021	2 & 3	De Doorns Municipal Offices	18:00
Wednesday, 22-Sep-2021	18	Zwelethemba Community Hall	18:00
Monday, 27-Sep-2021	11 & 13	BVM Council Chambers	18:00
Tuesday, 28-Sep-2021	16	Zwelethemba Community Hall	18:00
Wednesday, 29-Sep-2021	9 & 10	BVM Council Chambers	18:00
Thursday, 30-Sep-2021	6, 7 & 15	BVM Council Chambers & Committee Room	18:00
Monday, 04-Oct-2021	14	BVM Council Chambers	18:00
Tuesday, 05-Oct-2021	21	BVM Committee Room	18:00
Wednesday, 6-Oct-2021	4	De Doorns Municipal Offices	18:00
Thursday, 7-Oct-2021	5	De Doorns Municipal Offices	18:00
Monday, 11-Oct-2021	8	BVM Council Chambers	18:00
Tuesday, 12-Oct-2021	19 & 20	Rawsonville Municipal Offices	18:00
Wednesday, 13-Oct-2021	17	BVM Council Chambers	18:00
Thursday, 14-Oct-2021	12	BVM Council Chambers	18:00

- **Dates, order, venue and time and methodology (i.e. physical/virtual and/or hybrid) of meetings may change based on logistical considerations and unforeseen/unavoidable circumstances. The proposed schedule will be consulted and finalised with each Ward Councillor (and all applicable role players involved) prior to publication.**

SECOND ROUND: MARCH/APRIL 2022 (PUBLIC ENGAGEMENTS)

The purpose of these engagements is to provide a synopsis on the draft 5th Generation Plan and key municipal strategies/sector plans earmarked for the new term of Council. The platform will also serve as opportunity to provide preliminary feedback on the priority need areas identified during the first round of public participation, coupled with possible budget/funding linkages as encapsulated in the draft 2022/23 municipal budget. The municipality will monitor Covid-19 infection rates as well as anticipated infection waves and subsequent regulations issued in order to make informed decisions on the engagement methodology and process.

THE TIME SCHEDULE FOR BREEDE VALLEY MUNICIPALITY – IDP, BUDGET AND PMS 2021/2022 – 2022/2023

DATE	WARD	VENUE	TIME
Thursday, 31-Mar-2022	1	Steenvliet Hall	18:00
Monday, 04-Apr-2022	2 & 3	De Doorns MPC	18:00
Tuesday, 05-Apr-2022	18	Zwelethemba Community Hall	18:00
Wednesday, 06-Apr-2022	11 & 13	Maranatha Church Hall	18:00
Thursday, 07-Apr-2022	16	Zwelethemba Community Hall	18:00
Monday, 11-Apr-2022	9 & 10	Esselen Park Primary School	18:00
Tuesday, 12-Apr-2022	6, 7 & 15	Worcester Town Hall	18:00
Wednesday, 13-Apr-2022	14	Victoria Park School	18:00
Thursday, 14-Apr-2022	4	Orchard Primary School	18:00
Monday, 18-Apr-2022	5	AME De Wet	18:00
Tuesday, 19-Apr-2022	8	Zwelethemba Community Hall	18:00
Wednesday, 20-Apr-2022	21	Somerset School	18:00
Thursday, 21-Apr-2022	19 & 20	Goudini High School	18:00
Monday, 25-Apr-2022	17	Zwelethemba Community Hall	18:00
Tuesday, 26-Apr-2022	12	Worcester Town Hall	18:00

- **Dates, order, venue and time and methodology (i.e. physical/virtual and/or hybrid) of meetings may change based on logistical considerations and unforeseen/unavoidable circumstances. The proposed schedule will be consulted and finalised with each Ward Councillor (and all applicable role players involved) prior to publication.**