

# CENTRAL KAROO

District Municipality  
Distriksmunisipaliteit  
Umasipala Wesithili



**IDP & BUDGET  
TIME SCHEDULE**

**IDP Review for the  
Year 2025 – 2026**

## 1. TIME SCHEDULE FOR THE REVIEW OF THE IDP AND CO-ORDINATION OF THE BUDGET FOR THE 2025/2026 FINANCIAL YEAR:

### Introduction:

The Central Karoo District Municipality has amended the Integrated Development Plan (IDP) for the 2025/26 financial year. The IDP & Budget time schedule is being tabled to the council to approve the key deadlines of activities necessary for the review of the IDP and coordination of the budget.

This time schedule, therefore, allows for communities to participate in the review of the IDP, which includes a process to take into account the development needs and priorities of municipal localities. Organs of state and other stakeholders, as identified in the Public Participation Policy of the Municipality, will be consulted throughout the review of the IDP.

MONTH	ACTIVITY	RESPONSIBLE PERSON	DATE
SEPTEMBER 2025	Submit Section 71 MFMA report to the Executive Mayor and Provincial Treasury.	CFO	Monthly 2025/26 – (10 days after month end)
	Submit monthly reports on salaries, wages, allowance, and benefits to the council.	CFO	
	Q1 District Coordinating Technical Forum (DCF-Tech) meeting.	MM	September 2025
	Auditor General (AG) audit of performance measures.	AG	September 2025
	Submit the adopted time schedule with Council resolution to MEC DLG, National Treasury, and Provincial Treasury.	Corporate Services – HR / Municipal Manager	September 2025
	IDP Awareness Session (Socio-Economic).	IDP	September 2025
	Advertise IDP & Budget Time Schedule – send to stakeholders.	Corporate Services - HR	September 2025
	Q1 District Joint IDP, PP & communications Managers Forum Meeting.	IDP / PP	September 2025
	Q1 District Coordinating Forum (DCF) Meeting.	MM & Executive Mayor	September 2025
	District CFO Forum.	CKDM CFO and Local Municipalities	September 2025

	Provincial CFO Forum.	Provincial CFO's	September 2025
	BWM Public Participation Process.	BWM	September / October 2025
	LLM IDP Representative Forum meeting.	LLM IDP Officer	24 September 2025
	PAM Public Participation Process.	PAM	September / October 2025
	Locals Municipal IDP & Budget Steering Committees.	Local Executive Mayors	September 2025
	CKDM IDP & Budget Steering Committee Meeting.	Executive Mayor	September 2025
	Q1 CK District Speakers Forum Meeting.	District Speaker	September 2025
	Review Vision, Mission, Strategic Objectives, and Values.	Socio-Economic Services	September 2025
	Integration session of adopted sector plans for review.	IDP / Sector Champions	September 2025
	Q1 Joint District Public Participation & IDP Forum meeting.	IDP, PP & Comm Officials	05 September 2025
	Q1 Western Cape District IDP Forum.	IDP	25 – 26 September 2025
	All Municipalities Determine revenue projections and update policies and objectives.	MM / CFO / IDP / Senior Managers	September 2025
	Provincial IDP Managers / Public Participation Forum meeting.	Provincial Department of Local Government	September 2025
	Develop IDP Stakeholders engagement schedule.	IDP / PP	September 2025
<b>OCTOBER 2025</b>	Determine Revenue projections and policies.	CFO	October 2025
	IDP Awareness drive.	IDP	October 2025
	CKDM IDP Steering Committee Meeting (Feedback on situational analysis).	MM & Executive Mayor	October 2025

	Integration of information from adopted sector plans into IDP Review.	IDP / Sector Champions	October 2025
	Internal engagements to prioritise needs and assistance from sector departments.	Strategic Support Services / All internal departments	October 2025
	Table priorities to sector departments – DDM / JDMA Process – SIME.	MM / Directors	October / November 2025
	Draft initial allocations to functions.	CFO	October 2025
	Audit and Performance Committee Meeting.	Internal Auditor	October 2025
	Compile and submit Q1 performance report to Council/MM.	PMS / CFO	31 October 2025
	Public / Community IDP Awareness & Participation Engagements.	CKDM PP & Officials including Locals	October 2025(BWM October 2025 (LBM) October 2025 (PAM)
	CKD IDP Managers Forum meeting.	IDP / PP Official	03 October 2025
<b>NOVEMBER 2025</b>	Q2 CKD IDP Representative Forum.	IDP / Sector Departments	20 November 2025
	Consolidation of budget with plans.	CFO	November 2025
	Q2 District Coordinating Forum - Technical (DCF-Tech) meeting.	MM	07 November 2025
	Q2 District Public Participation Forum Meeting.	CKD PP / IDP	19 November 2025
	Q2 District Coordinating Forum (DCF) Meeting.	MM & Executive Mayor	November 2025
	Finalise Audit Report for the financial year.	AG	November 2025
	Assess the impact of changed circumstances on the IDP – For Amendment.	IDP	November 2025
	Audit and Performance Committee Meeting.	Internal Audit	November 2025

	Submit quarterly section 52 MFMA report – ending September.	CFO / PMS	November 2025
	Yearly District Municipal Councils Forum (All councils) meeting.	All District Speakers	November 2025
<b>DECEMBER 2025</b>	CKDM IDP & Budget Steering Committee Meeting (Comment on reviewed Municipal Strategies (Prioritize projects & programmes)).	MM / Executive Mayor	December 2025
	Q3 – Provincial IDP Managers Forum.	IDP	4&5 December 2025
	Western Cape District IDP Forum – WCDIF.	IDP	03 December 2025
	The executive determines the strategic direction for the next three years and finalizes tariff policies.	Senior Management	December 2025
	Assess the impact of changed circumstances on strategic objectives.	Senior Management	December 2025
	Outline / Review municipal Strategic Objectives, KPAs, KPIs, and Targets.	Senior Management	December 2025 – January 2026
<b>JANUARY 2026</b>	Prepare detailed budget and plans for the next three years and an organogram review with full costing.	CFO / BTO	January – February 2026
	Q3 District Coordinating Forum – Technical (DCF-Tech).	MM	January 2026
	Q3 District Coordinating Forum (DCF).	MM & Executive Mayor	January 2026
	Compile and submit the Quarterly Performance Report for Q2 to Council.	PMS	January 2026
	Compile and submit Audit Action Plan to the AG and Audit Committee.	CFO	January 2026
	Mid-term / Midyear Report submitted to Mayor in terms of Section 72 of MFMA.	CFO /PMS	January 2026
	Draft initial allocations to functions.	CFO	January 2026
	Audit and Performance Committee Meeting.	Internal Audit	January 2026
	Midterm/midyear Report is published in the local newspaper and Website.	Senior Management	January 2026

	Review of Municipal Organogram.	MM	January 2026
	District Council Meeting.	District Speaker	End January 2026
	Table Draft Annual Report to Council and Mid- term budget.	MM	January 2026
	CKDM IDP Managers and IDP Representative Forum meeting.	IDP / PP Official	Last week of January 2026
<b>FEBRUARY 2026</b>	Continuous Review of Municipal Strategic Objectives, KPAs, KPIs and Targets.	IDP	February 2026
	Q3 Joint District IDP Public Participation & Communication Forum meeting.	IDP / PP	12 February 2026
	Consolidation of budget and plans.	CFO	February 2026
	Council adopts the Adjustment budget and SDBIP. Performance agreements to be adjusted and signed off by section 57 managers and MM and placed on the municipal website.	MM / PMS	February 2026
	Advertise the Adjustment Budget and Mid-year Section 72 assessment in local newspapers.	Corporate Services / CFO	February 2026
	CKDM IDP & Budget Steering Committee Meeting (Alignment).	MM / Executive Mayor	February 2026
	Integration of Projects & Programmes (JDMA Approach).	DLG	February 2026
	Conclusion of Sector Plans for the next five (5) years.	CKDM Management	February 2026
	Make public Annual Report and invite community inputs into the report.	MM	February 2026
	IDP Awareness Session.	IDP	18 February 2026
	Finalise corrective measures from Audit Report.	Senior Management	February 2026
	TIME Engagements (Technical engagement) on governance and mid-year budget assessments, and service delivery.	Senior Management	February 2025
	Q3 Speakers Forum.	District Speakers	28 February 2026

	IDP Local Municipal Councils and Stakeholders Engagement sessions.	IDP / MM Office	First Three (3) Weeks in February 2026
<b>MARCH 2026</b>	Submit a report on salaries, allowances, and benefits to the council.	CFO	Monthly
	Q4 – Provincial IDP Managers Forum.	IDP	March 2026
	Tabling of draft review IDP to the council.	Socio-Economic Services	31 March 2026
	Q3 District Coordinating Forum (DCF) Meeting.	MM & Executive Mayor	March 2026
	Workshop draft review IDP & Budget, organogram, policies, and delegations with Council.	Executive Mayor / MM / Corporate Services	March 2026
	CKDM IDP Steering Committee Meeting.	MM / CFO / Executive Mayor	March 2026
	Draft SDBIP for incorporation into draft IDP.	Corporate Services / Socio-Economic Services	March 2026
	Draft IDP and Budget, and organogram, policies, and delegations' approval by Council.	Executive Mayor / MM	March 2026
	Western Cape District IDP Forum.	IDP	March 2026
	Mid-Year Evaluation of MM and Section 57 Managers.	Strategic Support	March 2026
	CKDM IDP Managers and IDP Representative forum meeting.	IDP / PP Official	12 March 2026
	District Council Meeting.	District Speaker	March 2026
<b>APRIL 2026</b>	Send Draft IDP to Minister, PT and NT.	MM	April 2026
	Advertise IDP and Budget document for public Inputs and Comments.	Socio-Economic Services	April 2026

	Conduct Stakeholder and Public Participation engagements.	Socio-Economic Services	08 April – 15 May 2026
	Q4 (Joint) District IDP, Public Participation & Communication Forum Meeting.	Socio-Economic Services	April 2026
	Local Municipal Councils sectoral and public participation meetings.	Socio-Economic Services	April – May 2026
	PAM Public Participation Process.	PAM	April 2026
	LLM Public Participation Process.	LLM	April 2026
	BWM Public Participation Process.	BWM	April 2026
	CKDM IDP & Budget Steering Committee Meeting. Finalisation of draft IDP & Budget documents.	MM / Executive Mayor	April 2026
	Audit and Performance Committee Meeting.	Internal Auditor	April 2026
	Q4 District Coordinating Technical Forum (DCF-Tech).	MM	April 2026
	Compile and submit Quarterly Performance Report for Q2 to Council.	PMS / CFO	April 2026
	Conclusion of Sector plans for inclusion in IDP.	Internal departments	April - May 2026
<b>May 2026</b>	Review written comments in respect of the draft (advertised) IDP.	Socio-Economic Services	May 2026
	Q – 4 District Coordinating Forum.	MM & Executive Mayor	May 2026
	Q-4 CKD IDP Managers and IDP Representative Forum.	MM / Socio-Economic Services	20 May 2026
	Community inputs into organization KPIs and Target.	Socio-Economic Services	05-15 May 2026
	Municipal Council Meeting.	Speaker	May 2026
	Final Adoption of IDP & Budget, organogram and policies by Municipal Councils.	MM - Council	May 2026



	Q4 District Speakers Forum.	District Speaker	May 2026
<b>JUNE 2026</b>	Approval of Top Layer SDBIP.	Executive Mayor	June 2026
	Advertise the IDP and Budget documents in the local newspaper.	Corporate Services	June 2026
	Q1 – Provincial IDP Managers Forum.	IDP – DLG	June 2026
	Q4 Western Cape District IDP Forum.	IDP	June 2026
	Send IDP document to MEC DLG and PT.	Corporate Services	June 2026
	Audit and Performance Committee Meeting.	Internal Audit	June 2025
	Signing of performance agreements between MM and Section 57 Managers.	Senior Management / Executive Mayor	July 2026
	Submit copies of SDBIP to National and Provincial Treasuries.	Socio-Economic Services	July 2026(10 days after approval)
	Make public the performance agreements of MM and Senior Managers (Municipal Website).	MM/ Corporate Services	July 2026
<b>JULY 2026</b>	Preparation of the draft IDP & Budget Time Schedule.	IDP, Budget, and PMS	July 20226
	Engagement with the Budget Office and PMS for alignment purposes.	IDP, Budget, and PMS	July 20226
	Review participatory forums and mechanisms.	IDP	July 20226
	MINMAY: PLANNING - District Mayors present strategic and planning priorities & service delivery challenges.	Executive Mayor / MM	July 20226
	Send the first draft IDP and Budget Time Schedule to B-Mun IDP Managers for alignment.	IDP	July 2026

	Approve and announce new budget schedules and set up committees/forums.	CFO and Treasury Office	July 2026
	Consultation on Performance and changing needs.	IDP & PMS	July 2026
	Q-1 Joint District IDP, Public Participation and Communication Forum Meeting.	IDP – PP	July 2026
	Roll out of the SDBIP.	PMS and Budget	July 2026
	Prepare / Review departmental sector plans for next financial year.	All	July 2026
	Preparing Annual Performance Report (Section 46).	PMS	July 2026
	Prepare and submit performance agreements of municipal manager and senior managers to the MEC and municipal website.	MM	July 2026
	Compile and submit Q4 performance report to Council.	PMS	July 2026
	CKDM IDP Representative Forum meeting.	IDP / PP Official	23 July 2026
<b>AUGUST 2026</b>	Hold and follow up – IDP & Public Participation Alignment forum meeting.	IDP & Public Participation official	August 2026
	CKDM IDP Steering Committee Meeting.	Executive MAYCO, MM	August 2026
	CKDM IDP Managers present Time schedules to MAYCOs.	IDP / MMs	August 2026
	Consult and review performance and financial position.	CFO	August 2026
	Executive Mayor tables the IDP and Budget time schedule to MAYCO and then to Council for approval.	Executive Mayor	31 August 2026
	Audit and Performance Committee Meeting.	Internal Audit0r	August 2026

	Submit annual financial statements and annual performance report to the Auditor- General for auditing.	CFO	31 August 2026
	District Municipal Council meeting.	Speaker	August 2026

**2. APPROVAL OF 2025/26 IDP AND BUDGET TIME SCHEDULE**

The IDP and Budget Time Schedule must be tabled to Council for approval by no later than 31 August 2025 in line with section 21 of the Local Government: Municipal Finance Management Act.

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**DATE OF APPROVAL**

Signed on this ..... Day of ..... 2025 in Beaufort West