



Mafube Local Municipality

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ENQ: Municipal Manager

REFERENCE: 10/1/1

Date: 01 September 2025

PUBLIC NOTICE

2026/2027 IDP AND BUDGET PROCESS PLAN

Notice is hereby given in terms of Chapter 5 of the Municipal Systems Act No. 32 of 2000, of the adopted process plan to guide the Planning, Drafting, Adoption and review of Mafube L.M Integrated Development Plan and Annual Budget.

The Review of the Mafube Local Municipality Integrated Development Plan for 2026/2027, Budget preparation and Performance Management Processes that will be executed according to the schedule below:

PHASE	OBJECTIVE	RESPONSIBILITY	TARGET DATE
Preparation	Preparations and Analysis: Review Provincial IDP assessment report, Compile IDP process plan & Budget time schedule	Municipal Manager and Directors	July - August 2025
	Submit the Draft IDP and Budget Timeline to Management	Municipal Manager	August 2025
	Publicize the Draft process plan, for Stakeholder inputs	Municipal Manager	August 2025
	Submit draft process plan and time schedule to EXCO for approval	Municipal Manager	August 2025
	Submit final process plan and time schedule to Council for adoption	Mayor	27 August 2025
	Submission of the IDP and Budget Process Plan to CoGTA and both Provincial and National Treasuries	Municipal Manager	September 2025
Analysis	Perform situational analysis and assessment of the achievements of the previous IDP (2024 – 2025), and tabulate the analysis report to the Steering committee	Political Office, Municipal Manager and Directors	September 2025
	Conduct IDP public consultations in all nine wards, with all stakeholders	Political Office, Municipal Manager and Directors	September - October 2025
	All directors to submit 3 year capital budget to CFO	Directors	31 October 2025
	Meeting: IDP Steering committee and IDP Rep forum (To consider report on the review of the status quo and community needs)	Mayor, Municipal manager, Directors and Managers	31 October 2025
Strategies	<i>Conduct informal performance assessments for the First Quarter</i>	Municipal Manager	31 October 2025
	<i>Submit 2025/2026 First Quarter Performance Report to Council (Section 52 of MFMA)</i>	Mayor, Municipal manager	31 October 2025
	Discussion meetings per Directorate on Capital Budget and alignment of IDP strategies and objectives	Directors	27 November 2025
	Submit proposed Tariff increases to CFO	Directors	27 November 2025

	Submit 3 year personnel budget to CFO	Political Offices, Municipal Manager and Directors	27 November 2025
	Submit 3 year operating budget to CFO	Political Offices, Municipal Manager and Directors	27 November 2025
	Alignment with NDP, FSGDS & MTSF and Integration of IDP and Budget programmes	Political Office, Municipal Manager and Directors	19 December 2025
Projects	Finalisation of all sector plans and strategies; Alignment with NDP, FSGDS & MTSF Projects Identification (Municipal specific & Sectors Projects); Performance Indicators; Projects Output, targets & location; Project related activities Cost & budget estimates e.g. (Budget)	Municipal manager and Directors	1 December 2025 – 27 Feb 2026
Projects			
Integration	Integrated SDF Integrated Sectoral Programmes e.g. (WSDP) Disaster Management Institutional plan and sector plans	Municipal Manager	1 December 2025- 27 Feb 2026
	IDP and Budget Steering Committee meeting to discuss Operating Budget and progress to date on the review of the IDP/	Political Offices, Municipal Manager and Directors	04 February 2026
	<i>Conduct formal performance assessments for the second Quarter</i>	Municipal Manager	30 January 2026
	<i>Submit mid-year budget and performance assessment report to the Mayor and Council (Section 72 of MFMA), and Submit 2025/2026 Second Quarter Performance Report to Council (Section 52 of MFMA)</i>	Municipal Manager	23 January 2026
	<i>Tabling of 2024/2025 Annual Report in Council (Section 127(2) of MFMA)</i>	Mayor	30 January 2026
	Budget Commission	Chief Financial Officer	18 February 2026
	Meetings: to present the Draft IDP to the IDP Steering committee	Mayor, Municipal Manager and Directors	March 2026
	Tabling of Draft Budget in the Steering Committee, with invitation extended to the Provincial Treasury	Mayor	26 February 2026
	<i>Council considers report of Oversight Committee on the 2024/2025 Annual Report (no later than 2 months after annual report was tabled – Section 129 (1) of the MFMA)</i>	Chairperson of the oversight committee	26 March 2026
	Tabling of the Draft 2026/2027 IDP Review and MTREF (Section 16(2) of MFMA)	Mayor	26 March 2026
	Publicize Draft IDP and MTREF available to public for comments	Chief Financial Officer	6 April 2026
	Budget Steering Committee meeting	Mayor, Municipal Manager and Directors	6 – 10 April 2026
	Submit Draft MTREF and IDP to: National and Provincial Treasuries, Provincial CoGTA and Fezile Dabi District Municipality	Municipal Manager and Chief Financial Officer	9 April 2026
	Conduct public hearings and community consultations on Draft IDP and Budget	Political Offices, Ward Councillors and Directors	14 – 30 April 2026
	<i>Conduct informal performance assessments for the Third Quarter</i>	Municipal Manager	30 April 2026
	<i>Submit 2025/2026 Third Quarter Performance Report to Council (Section 52 of MFMA)</i>	Mayor and Municipal Manager	30 April 2026

	Develop a draft 2026 - 2027 Service Delivery and Budget implementation Plan (SDBIP)	Municipal Manager and Directors	30 April 2026
Approval	Finalization of IDP Review 2026/2027 and MTREF	CFO and Municipal Manager	8 May 2026
	Submit the final IDP and Budget to Council for approval.	Mayor	29 May 2026
	<i>Submit the 2026/2027 Service Delivery and Budget Implementation Plan (SDBIP) and Performance Agreements to the Mayor</i>	Municipal Manager	June 2026
	Submit approved IDP and MTREF to National Treasury, Provincial Treasury and CoGTA	Municipal Manager and Chief Financial Officer	12 June 2026
	Publish approved IDP and MTREF	Municipal Manager and Chief Financial Officer	12 June 2026
	<i>Approval of the 2026/2027 SDBIP (28 days after budget approval)</i>	Mayor	June 2026
	<i>Publish approved SDBIP and signed Performance Agreements (10 working days after SDBIP approval)</i>	Municipal Manager	July 2026
	<i>Conduct formal performance assessments for the fourth Quarter</i>	Municipal Manager	31 July 2026
	<i>Submit the 2025/2026 fourth Quarter performance report to Council</i>	Municipal Manager	31 July 2026
	<i>Develop a draft 2025/2026 Annual report</i>	Municipal Manager	31 July 2026

Trust you find the above in order

Kind regards

Ms. J.B Selapyane
Acting Municipal Manager
Mafube Local Municipality