

“ANNEXURE B ”

PROPOSED BUDGET TIMETABLE: 2027/28 TO 2029/30 FINANCIAL YEARS

	Activity	Timetable
1	Approval of the budget process	August 2026
2	Compilation of budget policy and budget guidelines	February 2027
3	Submission of budget policy and budget guidelines to Municipal Manager	February 2027
4	Mid-year budget and performance assessment visits	February 2027
5	Submission of budget policy and budget guidelines to Mayoral Committee	March 2027
6	Submission of revised current operational budget and proposed tariff increases to Municipal Manager	March 2027
7	Submission of revised current operational budget and proposed tariff increases to Mayoral Committee	March 2027
8	Compile and submit budget guidelines and budget format to Municipal Manager	March 2027
9	Detail budget inputs by departments	March 2027
10	First draft budget	March 2027
11	Presentation to Mayoral Committee	March 2027
12	Prepare three year budget	March 2027
13	Table 2025/26 Budget to council	Third week of March 2027
14	Municipal Budget and Benchmark Engagement	Last week of April 2027 to first week of May 2027
15	Consultation with community and or virtual consultation	Last week of April 2027 to first week of May 2027
16	Adjustments after community consultation and preparation of second draft budget	Second week of May 2027

17	Submission of second draft budget to Mayoral Committee	Second week of May 2027
18	Compile final draft budget	First week of May 2027
19	Submission of final draft to Mayoral Committee	Second week of May 2027
20	Submission of final budget by Executive Mayor	Last week of May 2027
21	Approval by Council	Last week of May 2027
22	Publication of budget	June 2027
23	Submission to National Treasury	June 2027

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