

9. DRAFT OPERATING AND CAPITAL BUDGET FOR 2016/2017, INDICATIVE BUDGET FORECASTS FOR 2017/2018 TO 2018/2019 AND DRAFT BUDGET RELATED POLICIES

5/1/18-2016/2017

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1. Executive Summary

The purpose of this report is to table the draft Operating and Capital Budget for 2016/2017, indicative budget forecasts for 2017/2018 to 2018/2019 and draft budget related policies.

2. Service Delivery and Budget Implementation Plan - IGNITE

Directorate: Finance
Department: Financial Services

3. Compliance with Strategic Priorities

Provision of democratic, accountable and ethical governance
Provision and maintenance of municipal services
Creation and maintenance of a safe and healthy environment
The encouragement of structured community participation in the matters of the municipality
Promotion of tourism, economic and social development

4. Delegated Authority

None

5. Legal Requirements

Local Government: Municipal Financial Management Act, 2003 (Act 56 of 2003) (MFMA)
Local Government: Municipal Systems Act, 2000 (Act 32 of 2000)

6. Background/Introduction/Discussion/Motivation/Proposal

Sections 21 to 23 of the MFMA provides for the budget preparation process, the publication of annual budgets for comment and consultations to take place on tabled budgets.

The budget has been compiled taking into account the draft IDP and all inputs from the Budget Steering Committee, Ward Committees and the administration.

The report referred to in the Executive Summary will be tabled in Council on 30 March 2016. After the report has been tabled at the Council meeting, same will lie open for inspection for the community and all other stakeholders to make representations during the period 31 March to 29 April 2016.

After taking into account the comments and submissions made by the community and all other stakeholders, Council will consider the final 2016/2017 budget proposals at a meeting to be held on 25 May 2016.

7. Financial Implications

As per budget documentation.

8. Staff Implications

None

9. Comments from other Departments, Divisions and Administrations

The budget has been compiled taking into account the inputs from the Budget Steering Committee and budget holders.

10. Annexures

Draft Operating and Capital Budget Report for 2016/2017, indicative budget forecasts for 2017/2018 to 2018/2019 and draft budget related policies (**to be tabled at the Council meeting**).

RECOMMENDATION TO THE COUNCIL:

that the tabling of the draft Operating and Capital Budget for 2016/2017, indicative budget forecasts for 2017/2018 to 2018/2019 and the draft budget related policies **be noted**.

RESPONSIBLE OFFICIAL :

S REYNEKE-NAUDE

TARGET DATE FOR IMPLEMENTATION :

TO BE NOTED