

**8. DRAFT BUDGET FOR 2018/2019, INDICATIVE BUDGET FORECASTS FOR 2019/2020 TO 2020/2021 AND DRAFT BUDGET RELATED POLICIES**

**5/1/1/20-2018/2019**

**BA King**

**(028) 313 8154**

**Corporate Head Office**

**20 March 2018**

---

**1. Executive Summary**

The purpose of this report is to table the Draft Budget for 2018/2019, indicative budget forecasts for 2019/2020 to 2020/2021 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 submissions from the Budget Steering Committee, Ward Committees and the administration.

The report referred to in the Executive Summary will be tabled in Council on 28 March 2018. 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 29 March 2018 to 30 April 2018.

After taking into account the comments and submissions made by the community and all other stakeholders, Council will consider the final 2018/2019 budget proposals at a meeting to be held on 30 May 2018.

#### **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 requests and submissions from the Budget Steering Committee and budget holders.

#### **10. Annexures**

Draft Budget Report for 2018/2019, indicative budget forecasts for 2019/2020 to 2020/2021 and draft budget related policies (**to be tabled at the Council meeting**).

#### **RECOMMENDATION TO THE COUNCIL:**

that the tabling of the Draft Budget for 2018/2019, indicative budget forecasts for 2019/2020 to 2020/2021 and the draft budget related policies **be noted**.

**RESPONSIBLE OFFICIAL :**

**S REYNEKE-NAUDE**

**TARGET DATE FOR IMPLEMENTATION :**

**TO BE NOTED**