

# **REPORT BY THE EXECUTIVE MAYOR FOR SUBMISSION TO COUNCIL**

## **DRAFT BUDGET 2012-2013 TO 2014/2015 MTREF**

### **1. EXECUTIVE SUMMARY**

The purpose of the report is for the council to adopt the draft budget for 2012/2013 Financial Year.

### **2. BUSINESS PLAN**

IDP

### **3. COMPLIANCE WITH STRATEGIC OBJECTIVE**

Timeous submission

### **4. DELEGATED AUTHORITY**

Vest in the Council

### **5. ANNEXURES**

1. Executive Summary and the Budget Schedule
2. MapWater Draft Budget Schedules
3. Draft Tariff list
4. Draft Public Participation Timetable
5. Budget Related Policies
6. Draft IDP

### **6. POLICY**

Budget Policy

### **7. LEGAL REQUIREMENTS**

Municipal Finance Management Act No. 53 of 2003

### **8. BACKGROUND AND DISCUSSION**

The annual budget of the municipality in terms of the MFMA must be approved at least 90 days prior to the start of the new financial year. To allow community and other stakeholders to take part in the budget.

**9. FINANCIAL IMPLICATIONS**

As reflected on the resolution as on page 8 of the Executive Summary.

**10. STAFF IMPLICATIONS**

Staff complement

**11. COMMENTS FROM OTHER DIRECTORS**

Input from different directorates were obtained

**12. RECOMMENDATIONS**

It is recommended that council adopts the

1. Draft budget for 2012/2013
2. Draft Tariff list
3. Draft Public Participation timetable
4. Draft IDP

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**MOFUMAHADI P MOPELI**  
**EXECUTIVE MAYOR**

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**DATE**