

REPORT BY THE EXECUTIVE MAYOR FOR SUBMISSION TO COUNCIL

IDP AND BUDGET PROCESS PLAN 2013/2014 FINANCIAL YEAR

1. EXECUTIVE SUMMARY

To obtain approval for IDP and Budget Process Plan for 2013/2014 financial year.

2. BUSINESS PLAN

IDP and Budget Process Plan

3. COMPLIANCE WITH STRATEGIC OBJECTIVE

Provision of sustainable service delivery
Compliance with legislation

4. DELEGATED AUTHORITY

Vest in the Council

5. ANNEXURES

IDP and Budget Process Plan 2013/2014 Annexure 1
Summary of time schedules Annexure 2

6. POLICY

Budget Policy

7. LEGAL REQUIREMENTS

Municipal Finance Management Act No. 53 of 2003
Regulation No. 32141, 11 April 2009

8. BACKGROUND AND DISCUSSION

The Municipality / Council should approve the Budget Process Plan 10 months before the beginning of each financial year with key deadlines to be adhered to.

9. FINANCIAL IMPLICATIONS

No direct financial implication

10. STAFF IMPLICATIONS

The exercise shall be handled by internal staff mainly on Budget Process

11. COMMENTS FROM OTHER DIRECTORS

No Comments

12. RECOMMENDATIONS

It is recommended that :

1. the IDP and Budget Process Plan for
2. 2013/2014 be adopted for implementation.

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MUFAMAHADI MMATHOKOANA MOPELI
EXECUTIVE MAYOR

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DATE