

BUDGET PROCESS OVERVIEW

The budget process started in August 2008 with the tabling of the Schedule of Key Deadlines in Council, being the Budget Schedule for 2008/09 as tabled . The expected outcomes from the compliance with this tabled schedule is to guide the preparation of the 2009/10 to 2011/12 Operating and Capital Budgets.

The timetable or schedule as outlined, provided the timeframes for the IDP and Budget preparation process - coupled with the required consultative requirements and production of reports as indicated. The strategic objective is to ensure that a revised IDP and a balanced Budget is achieved, tabled and communicated by end March 2009.

Consultative initiatives will further be embarked on with both internal and external stakeholders, to inform the process going forward - following tabling to Council and the submission to NT.

The consultation will take place with a series of public meetings, inviting all public representatives, business and other government departments.

The SDBIP (Service Delivery and Budget Implementation Plan) is the mechanism and ultimate management tool/guide, that aims to ensure that the IDP and Budget is aligned.

Ultimate objectives from this process is to ensure that the Budget is maintained within the affordability levels outlined, taking into account the identified IDP deliverables posed, and the various Directorates responsibilities to spend the Budget within the frameworks and available funds to the best of their abilities and to the affordability of the Budget.