

Fezile Dabi District Municipality

2023/24 Budget Road Show



Fezile Dabi

District Municipality

Aiming above the horizon

Fezile Dabi District Municipality

Executive Summary

The Draft Budget is mainly based on the current Council priorities derived from Draft IDP that was tabled in Council on 29 March 2023. Some of the items in the budget reflect personnel and operational costs of the municipality which are informed by the operations of the Municipality.

It should be noted that all priorities cannot be addressed in one year due to limited resources and the nature of relevant priorities.



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Executive Summary (continued)

Fezile Dabi District Municipality has achieved a lot over the last few years and it is due to these achievements that the municipality is one of the best performing District Municipalities in South Africa. Amongst others Fire Services and Environmental Management Services.

The municipality has also won a number of awards including; Best municipality in implementing Skills Development and Best Tourist destination amongst others.



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Executive Summary (continued)

Like any other institution the municipality also experienced challenges. It is within this context that the municipality prioritizes scarce resources to address challenges in order to enhance service delivery. The municipality is totally dependent on Government Grants and do not have any sources of Revenue.

Community inputs through consultations of this nature are but one of many mechanisms that assist the District Municipality to be effective. and efficient. I want to assure you that your inputs will be taken into consideration in finalizing the 2023/24 budget.



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Executive Summary (continued)

Below is a list of objectives which form the basis of the draft budget 2023-2024:

- **Technical Financial Support** to local municipalities by limited financial backing for identified and agreed upon operational (Sampling milk & water) and infrastructure needs (Roads , Sewer).
- **Rural roads to local municipalities** has always been one of the major and critical objective of the district municipality as mandated by Municipal Structures Act.



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- **Information Technology** to support municipal finance systems; maintenance of the municipal website and municipal operations.
- **Linkages to potential sources of funding and partnership with private sector** in terms of engaging and negotiating with prospective funding institutions such as ; Rand Water Foundation; National Lottery Distribution Trust Fund; Local Government Skills Education Training Authorities and other institutions on behalf of municipality for financial backing and other support.



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- **Local Economic Development and Growth** in terms of supporting municipalities' own local initiatives to create sustainable local economic growth and identifying economic growth potential to local municipalities and implement support programs accordingly.
- **Disaster management and Emergency Support** in terms of maintaining sufficient emergency funds for acquisition of Fire & rescue Equipments; Disaster Management Equipments and mobilization of disaster relief such as food parcels and temporary accommodation. Covid 19 projects have been included under Disaster and Emergency Support.



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DRAFT BUDGET 2023-2024

To address the above priorities, the Municipality anticipates Revenue as in point 1, and expenditure as in point 2, below:

1. SOURCE OF FUNDS	
Transfers and Subsidies	R 178,571,000
Capital Grants	R 0
Exchange Revenue – External Investment	R 6,000,000
Operational Revenue	R 440,000
Sales and Rendering of Service	R 5,000
Own Funds (CRRF)	R 3,100,000
TOTAL INCOME	R 188,116,000



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2. EXPENDITURE

Employee Related Cost	R 132,765,000
Remuneration of councillors	R 8,252,000
Depreciation and Amortization	R 4,970,000
Other Materials	R 2,811,000
General Expenses –Contracted	R 11,240,000
Services Transfers and Subsidies	R 2,230,000
Other Expenditure	R 22,748,000
Capital Expenditure	R 3,100,000
TOTAL EXPENDITURE	R 188,116,000

HIGHLIGHTS FOR 2023-2024

1. Community & Social Programmes

- R 70 000 for the HIV & AIDS Benefit Concert/Awarenesses.
- R 460 000 for Mayoral Projects (Special Programmes & Disability Programmes e.c.t)
- R100 000 Donations by Executive Mayor to the community churches and NGO's
- R 500 000 for Youth Development within the region also for Bursaries .



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HIGHLIGHTS FOR 2023-2024

1. Community & Social Programmes (continued)

- R 60 000 for Speaker's Projects.
- R 60 000 for Public Participation Meeting (Speaker)
- R 170 000 for Meetings & Workshops Catering..
- R 60 000 for Crime Awareness Campaigns.
- R 60 000 for Back to School campaigns.
- R150 000 for food parcels and donation in kind.



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HIGHLIGHTS FOR 2023-2024

2. Effective administrative programmes

Below are key programmes to enhance our support to local municipalities and General Projects:

- R 2.3 million for assistance to local municipalities (Rural Roads).
- R 1.0 million for Expanded Public Works Programme (EPWP)
- R 1,3 million for Financial management expenditure- conditional grant (capacitating finance interns & officials ;preparation of financial statements) Minimum of five per year.

HIGHLIGHTS FOR 2023-2024

3. Fire & Disaster Management

- R 100 000 for Emergency funding and Special Programmes (Disaster)
- R 430 000 for Uniform and Protective Clothing (Fire and Disaster)

4. Management Health Services

- R 150 000 for Environmental Management Projects and other
- R 500 000 for Food and Water Sampling
- R 200 000 for Health Awareness Campaign
- R 250 000 Legal cost advice and litigation(EHS by-laws)
- R 300 000 Uniform and Protective Clothing
- R 100 000 EPWP Uniform and Protective clothing
- R100 000 Laboratory consumables



5. Environmental Management Services

- R 200 000 for Climate Change and Green Economy
- R 200 000 for Air Quality Control (Air Pollution)
- R 300 000 for Waste Management



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5. Infrastructural Projects (Support to Local Municipalities)

- R 2,3 million Rural Roads Asset management System expenditure (Conditional Grant) Feasibility study for all four Local Municipalities. Minimum of two Engineering Interns

6. LED and Tourism; Social Development and Sports

- R 100 000 for Cooperative Support
- R 250 000 for Marketing and Tourism (Promoting B&Bs)
- R 400 000 for Entrepreneurial Support System
- R 200 000 for Food Security and Self Help Programmes
- R 150 000 Sport Development Programmes
- R 200 000 Establishment of Koppies Green House
- R 100 000 for Social Developments (Early Childhood Developments)
- R100 000 Grants Tourism Information Office.

WAY FORWARD

- Public to make their inputs and comments
- Inputs and comments to be documented and submitted to the office of the Acting Chief Financial Officer
morongwam@feziledabi.gov.za
- Budget can also be viewed from municipal website :
www.feziledabi.gov.za
- The Executive Mayor and Municipal Manager to consider your inputs



Contact details

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