NOTICE OF PUBLIC PARTICIPATION ON THE DRAFT BUDGET FOR 2023/2024 FINANCIAL YEAR

The Municipal Finance Management Act chapter 4 deals with Municipal Budget.

Section 16 (1) of the MFMA stipulates that “The council of a municipality must for each financial year approve the annual budget for the municipality before the start of that financial year.

Section 21 (1)(a) of the MFMA states that, “The Mayor of a municipality must coordinate the processes of preparing the annual budget and for reviewing the municipality’s integrated development plan and budget related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget related policies are mutually consistent and credible”.

Notice is hereby given in terms of section 22 (a) (i) of the Municipal Finance Management Act no. 56 of 2003 which requires the municipal council to make public the draft budget after it is tabled in a municipal council as well as Section 25 (4) of the Municipal Systems Act no. 32 of 2000 which stipulates that the municipality must give notice to the public of the adoption of the plan.
The 2023/24 Draft Budget was approved by Council in a Council meeting which was held on the 30 March 2023.
The following operational draft budget that has been prepared in accordance with the MFMA.
The budget adjustment workings can be summarised as follows:

GRANT NAME	REVISED BUDGET 2022/23	DRAFT BUDGET 2023/24	CHANGE	% MOVEMENT
EQUITABLE SHARE	R 146 186 000	R 153 876 000	R 7 690 000	5%
EPWP	R 1 692 000	R 1 416 000	(R 276 000)	-16%
FMG	R 3 100 000	R 3 100 000	R 0	0%
MIG	R 47 916 000	R 39 487 000	(R 8 429 000)	-18%
INEP	R 27 200 000	R 24 881 000	(R 2 319 000)	-9%
LIBRARY GRANT	R 950 000	R 950 000 (To be confirmed)	R 0	0%
GRANTS & SUBSIDIES	**R 226 094 000**	**R 223 710 000**	**(R 2 384 000)**	**1%**

Departmental budget	**Total**	**Operational**	**Capital**
Employee cost	97 650 000,00	97 650 000,00	-
Remuneration of councillors	14 242 850,00	14 242 850,00	-
Debt impairment	2 000 000,00	2 000 000,00	-
Depreciation	16 000 000,00	16 000 000,00	-
Executive and council	7 989 000,00	7 989 000,00	-
Corporate services	14 514 000,00	13 864 000,00	650 000,00
BTO	14 489 200,00	14 489 200,00	-
BTO grant	3 100 000,00		
PEDTA	2 860 000,00	2 860 000,00	-
Community	12 035 000,00	8 715 000,00	3 320 000,00
IDHS	29 509 400,00	28 829 000,00	680 400,00
IDHS Grant	65 784 000,00	1 416 000,00	64 368 000,00
	280 173 450,00	**208 055 050,00**	**69 018 400,00**
Surplus/Deficit	**4 107 493,54**		

Copies of the 2023/2024 Draft Budget can be viewed at the Library, Municipal offices and the Municipal website.