

Somlomo, Cllr. Mokgoro Shasha  
Ooceba Bonke bebhunga kwakunye nabalingani babo  
Owongamele Umasipala , na abasebenzi  
Iinkokheli ze- ANC kwakunye neminye imibutho yesopolitiko  
Amalungu wombutho ophetheyo  
Amagorha namagqala enkululeko kwakunye nesiphisane nabo -  
kolulwawula

Iinkokheli zakwalizwi , Ulutsha namakhosikazi  
Zihlobo, nabahlali base Puding Tse Rolo

BoMama NooTata

Sir Winston Churchill wrote: “We shall not fail or falter; we shall not  
weaken or tire  
..... Give us the tools and we will finish the job”.

These words, ladies and gentlemen, were said and are relevant to us  
to inspire us so that we can move with vigour and determination, as  
this budget is the tool for us to realize our dreams for better life to  
our people.

BoMama NooTata!

Xa uRhulumente we Democracy wayethatha isitulo ngo 1994,  
wathabatha izigqibo zokuguqula ubume belilizwe. Phakathi  
kwezoziqhibo kubandakanyeka nokuphuculwa kwempilo yoluntu  
olungathathi ntweni. Xa sisenza oluhlahlo-lwabiwo mali ayisithelanga  
ezingqondweni zethu imingeni (challenges) umaspala kwakunye  
noluntu lwethu elujongene nayo.

Kwakhona ndivelana nabahlali base Setsoto Local Municipality kwakanye nabelungu (Family members) lakwa Andries Tatane ngokuphelukana nonyana wabo, ogetyengwe ngokungenalusini ngamapolisa. Masiyivuyele into yokokuba umthetho uye wadlala indima yawo.

I also want to sympathise with the incident that occurred in Setsoto Local Municipality, we condemn the unnecessary killing, but yet appreciate the fact that law has taken its course

We must always bear in mind that people are not fighting for ideas, for the things in anyone's head. They are fighting to win material benefits, to live better and in peace, to see their lives go forward, to guarantee the future of their children"

Sazisa ngelixwebu lohlahlo-lwabiwo mali kanye ngelixa elinzima apho sijongene khona nonyulo loomasipala, lixsha elinzima kakhulu kumbutho wethu olawulayo, apho kumgaqonqubo wethu kucaciswa banzi ngendlela ekufuneka siyihambile ngaphantsi kwa mazwi athi "xa sisebenzisana siza kwakha indawo zokuhlala eziphucukileyo".

As 'n plaaslike regering het ons 'n kritiese rol wat ons speel om die prioritiere te behaal soos dit uitgele word in die ANC se Manifesto. Die plaaslike regering en die gemeenskap het groot uitdagings. As Munisipaliteit moet ons werkloosheid verminder, daar moet meer toegang wees tot beter basiese kwaliteit dienste, ons moet die legend van die gespaseerde apartheid ontwikkeling oorkom, gemeenskaplike deelname versterk en effektiewe, verantwoordelike en skoon plaaslike regering bou.

Speaker and Councillors, we also need to ensure that the commitment to Operation Clean Audit 2014, enjoy our utmost support and commitment as councillors.

We cannot be content with the fact that the majority of our local Municipalities annually receive negative audit-opinions.

We must support the Municipalities in this important task, and not contribute to the challenges which they already experience in this regard.

Honourable Speaker

We have all recently completed the turn-around strategy strategies for all Municipalities in the District. Our responsibility as a collective of elected public representatives is to render support to all officials in reaching the targets as set out in the turn-around strategies.

We cannot allow the results of that process to gather dust on the shelves of the municipalities. We need to implement the turn-around strategy as speedily as possible, to better the lives of the people in the district.

## **INTEGRATED DEVELOPMENT PLAN REVIEW**

Chapter five of the Municipal Systems Act, No 32 of 2000 requires all the Municipalities to undertake development –oriented planning so as to ensure that each municipality strives to achieve the objects of local government as set out in Section 152 of the Constitution.

Section 25 of the Municipal Systems Act provides that each Municipal

Council must within a prescribed period after the start of its term of office, adopt a single, inclusive and strategic plan for the development of the Municipality, which is to guide development for the next 5 years while in office.

Madam Speaker, ladies and gentlemen, in compliance with the Municipal Structures Act, No. 117 of 1998 and Municipal Financial Management Act No 56 of 2003, our Municipal budget is informed and aligned to the IDP objectives.

When we talk about participative governance – we are talking about letting the people govern. This demands that residents be consulted and be allowed to have input in mapping out their future in line with the government service “Batho Pele” principles. This is in keeping with the Constitution of this country, Chapter 4 of the Municipal Systems Act, and of course the Freedom Charter.

Re le Masepala wa setreke re ile ra tsamaisa ditokomane tse na tsa rona eleng, ya ditekanyetso tsa ditjhelete le ya maano a ntshetso pele ya masepala dibakeng tse fapaneng moo re neng re nonya maikutlo a setjhaba le ho kopa diphehiso tsa setjhaba mabapi le ditokomane tse na tsa masepala.

Mmuso wa rona ke mmuso o kgathallang ditabatabello tsa setjhaba ke ka hoo re reng ha re sebedisana mmoho re ka fihlella tse ngata.

Ditekanyetso tse na tseo re ditekang kajeno mona motseng wa Poding tse Rolo re hopola bahale ba motse ona, bakang bo Comrade **Tiisetso Koloba** eo eneng ele le Counselara ebile ele setho sa mokgatlo wa ANC.

Ha mmoho le bomme ba mona Phillipolis bao ba ileng ba ema ka maoto ho lwantsha mmuso wa kगतello mehleng yak gale hang fela ka mora hore ba etelwe ke Comrade **Sol Plaatjie**.

Motsamaisi wa Dipuisano, ke kopa o ntumelle ke hlalose ditekanyetso tsa selemo sa ditjhelete sa 2011-2012

## Budget

### Income Budget

❖ Interests (investment and current account)	: R181, 635
❖ Rentals of facilities	: R755,725
❖ Other Income	: R46,200
❖ Tender documents fees	: R4,320
❖ Equitable Share	: R20,629,000
❖ Finance Management Grant	: R1,250,000
❖ Municipal Systems Improvement Grant	: R790,000
❖ EPWP Incentive Grant	: R536,000
❖ Finance Assistance Grant	: R30,000,000

**The total projected revenue for 2011/2012 financial year is R 54, 192, 880**

### Expenditure budget

❖ Repairs and Maintenance	: R1,600,088
❖ Contributions to other Provisions	: R11,508,880
❖ Audit fees	: R1,700,000
❖ General Expenses	: R7,317,658
❖ Salaries	: R27,861,268
❖ Councillors Allowances	: R2,764,986

**The total projected expenditure for the departments is R 54, 192,880**

Honourable Speaker, we also need to ensure that the economic development potential of the district is unlocked during the new financial year. It is only through sustainable economic development that we can provide a better life for all our people in the region.

All of us must support LED-initiatives, and all local municipalities must ensure that they appoint officials with the correct skills and qualifications, to take the economic development of the district to another level.

### **Di-Projeke tsa 2011/2012 financial Year**

- ❖ **Environmental Management Projects** (Projeke ena etlo thusa dibaka tsa rona ho ela hloko boemo ba maphelo a batho le a bana le ho lema difate hore dibaka tsa rona dibe tala) **R 80 000**
- ❖ **Environmental Management Framework** ( It is required by law that our environment and processes to nature it, is correctly planned, this document is normally prepared by service providers , as it is of a high technical nature ) **R150 000**
- ❖ **Disaster Management Contributions** ( Re ile ra bona selemong sena hore dibaka tsa rona di ile tsa futuhelwa ke dikoduwa ka baka la dipula tse mmatla, jwale re beelletse tjhelete e tla thusa malapa a wetsweng ke koduwa ho bafa dijo, dikobo, sebaka sa bodulo le tse ding) **R 450 000**
- ❖ **IDP Review** (Each financial year of the municipality, the IDP must be reviewed for the purpose of re-aligning strategies and objectives of the municipality in line with current developments and situations. However the next financial year marks the beginning of the new 5 year circle of the IDP. This will mean that the new IDP for 2012 – 2016 will require more research in terms of statistics and demographics. The amount of **R 300 000** is therefore budgeted for the purpose of such.)

- ❖ **LED & Marketing Brochures** ( To profile the local SMME`s for a purpose of developing and marketing their product  
**R 250 000**
- ❖ **Transportation of SMME`s and trainings** (ku Nyaka no Nyaka kukho umgidi obizwa uMACUFE, Singu masepala we sitili si thatha osomashishini abancinci ukuthi baye kulo mgidi bayobonisa abakhenkethi ngezinto abazithengisayo.  
**R 200 000**
- ❖ **Disaster Management Framework** (As we respond to challenges facing disasters, we must be guided by a framework that will ensure that we respond appropriately these challenges, the disaster management framework will seek to address those.  
**R 200 000**
- ❖ **Health and Hygiene** ( Sizaphinda singene kwi dolophi zethu sifundise abantwana bethu nge ndlela abafaneke ukuziphatha ngayo ukuze ba hlale be ne mpilo engcono nje ngoku hlaba izandla xaba ba suka kwindlu engasese, sibekelele imali engange:  
**R 46 000**
- ❖ **Machinery and Stock for Arts and Craft Centre** (Pela di Kantorro tsa rona tsa masepala re ahile "Art and Craft Centre" eo ka yona batho ba rona tlang ho fumana boitjhoriso le kwetliso tse amanang le mesebetsi ya matsoho kgodisong ya moruo wa selehae.Rebile retlo rekela batho ba etsang mesebetsi eo ya matsoho disebediswa tseo baka disebedisang ho etsa hore mosebetsi wa bona ebe mosebetsi o kgabane, re be re bafe sebaka sa ho sebeletsa. Bakeng sa disebediswa tseo, re beelletse tjhelete ekalo ka **R 650 000**

- ❖ **Fencing of Cemeteries** (Siphinde sa thatha isigqibo so kuthi si buyise isidima samancwaba we dolophi zethu kunye nabakuthi abalele ukufa, Sizaku biyela amancwaba kwindawo ezihlukahlukileyo, sesi qibile eBethulie, Sizakuya eSmithfield kulonyaka we zimali, kulonyakuzayo sizakuya ku maseplala wase Letsemeng. Imali esiyibekeleleyo ingage: **R 800 000**)
- ❖ **LED Trainings (Animal production)** (These project will seek to train SMME`S particularly emerging farmers around the district. We have decided to embark on these training mainly because agriculture is one of the highest economic contributors of our District. Further to these, during our recently held public participation it was a concern from emerging farmers themselves that, financial management and costing of livestock training should also form part of this budgeted amount. We have highly taken that in to consideration : **R 600 000**)
- ❖ **Agricultural Conference** (As mentioned before, that agriculture is the highest economic contributor in our district, it is important that issues and challenges around this sector be discussed and solutions must be formulated. We had recently planned to hold this conference, but it was not successful because the MEC of agriculture was not available for the dates proposed. We therefore postponed the event because we felt that it is important to have the MEC in this conference because of the importance of agriculture in our District. **R 200 000**)
- ❖ **Tourism Awareness Programme** (one of the industry that has a serious potential in our district is tourism, without a proper marketing and awareness this industry will not get exposure it deserves). We have budget the amount of **R 50 000** for that purpose.



- ❖ **District forums** (The district municipality has different forums that ensures that most issues affecting local government and the development of our communities is realisable, these forums are forums such as, the LED forum, Communications forum and disaster forums . The amount budgeted is to ensure that these forums are functional **R 90 000**)
- ❖ **District Aids Council** ( Apha sibekelele imali ezathi incede ukulumkisa uluntu lwethu ngesisifo sika gaulayo (HIV/AIDS) **R130 000**)
- ❖ **Public Participation** (It is important that the municipality interact with the community from time to time to bring feedback and to further get comments from the community on issues affecting the municipality such as the IDP and Budget **R 190 000**)
- ❖ **Youth Development Programmes** (These projects and programmes are aimed at enhancing developmental projects that are youth related. : **R 120 000**)
- ❖ **Special Programmes** : **R 80 000**
- ❖ **Inter-governmental relations** : **R 80 000**
- ❖ **Mayors Social Responsibility** : **R 501 000**
- ❖ **EPWP Incentive Projects** (Kunyaka odlulileyo wezimali si nguMasepala siye senza amathuba emisebenzi angango 2500, ku ngoko iDepartment ye Public Works iye ya buyisela imali engange **R 536 000** kuthi ukuthi sikwazi uku vula kwakho amathuba emisebenzi, ngayo lemali siza ku qasha abantu ukuthi basebenze kwi ndawo esiphila kuzo)

- ❖ **Mandela Day Celebrations** (Each year we take time to celebrate the birthday of our Hero, Utata Neslson Mandela. In 2009 we were at the Diamond Hoogte Hospital, we cleaned the hospital as municipal worker, to that extend we have also contributed an amount R10 000 to the Hospital, and last financial year we were in Edenburg where we planted trees and had lunch with the elders of that community. **R 11 000**
  
- ❖ **GRAP conversion** (This project is for systems that are required to assist in generating standard reporting format and to better manage our financial management systems **R 790 000**
  
- ❖ **Compilation of Financial Statements** ( We are required by law that we prepare our financial statements annually, this budgeted amount is to help us achieve that requirements **R 165 000**

**Total of all the Projects amounts to**

**R 6 819 000**

## **CONCLUSION**

Honourable Speaker, Cllr. Mokgoro Shahsa, as we mark the end of another five (5) year term, in conclusion I would like to thank you, Councillors, Municipal Manager and his staff. To my fellow Councillors, this budget would not have been possible if it was not for your contribution - I thank you.

Municipal Manager let me also thank you in particular for your excellent administration leadership, it was through your leadership that the municipality has for the first time in many years, achieved an improved audit opinion, and we hope to keep that standard up; until we achieve a total clean audit.

To my colleagues of the Mayoral Committee members, we spent awkward hours together discussing, and finally reaching consensus and decisions that were acceptable to all.

Honourable Speaker, Cllr. Mokgoro Shahsa, I therefore submit that Council considers and adopts the 2011/2012 IDP and Budget for the coming financial year.

**Keya leboha!!!!**