



**BUDGET VOTE SPEECH BY HER WORSHIP,
THE EXECUTIVE MAYOR Cllr. N.R.
MOGOTLANE
28 MAY 2015
14H00
WDM COUNCIL CHAMBERS
MODIMOLLE**



Madam Speaker,

Chief Whip of Waterberg District Municipality, Cllr Simon Morumudi,

Members of the Mayoral Committee,

Traditional Leaders led by the Chairperson of the House,

Fellow Councillors

The Chairperson of MPAC, Cllr. Kganyago,

Chairperson of the Audit Committee, Mr. Ngobeni,

Municipal Manager, and your Management Team,

Members of the Media present,

Members from the gallery,

Ladies and Gentlemen

A very good afternoon!

Honourable Speaker,

It is indeed a defining moment as the Council of Waterberg District Municipality collectively present the 2015/16 Budget and Integrated Development Plan crafted as a result of inputs and ideas from communities we serve.

Our budget will not be presented to be adopted as a stepchild, but a real document that all of us contributed in crafting and shaping in an endeavor to fulfill the sole mandate of bettering the lives of our people.

This Budget is indeed a historic one in that it is presented on the sixtieth anniversary of the Freedom Charter which is the cornerstone of our constitution.

It was this manifesto, adopted by Congress of the People, in Kliptown in 1955 that bears testimony to the clarion call made by millions of marginalized South Africans for a democratic dispensation.

It was the same clarion call which provided that ***“South Africa belongs to all who live in it, Black and White, and that no government can justly claim authority unless it is the will of the people.”***

It was a call that proclaimed, ***‘the national wealth of our country and that the heritage of South Africans shall be restored to the people’***.

In summary, it was a call proclaiming a non racial, non sexist, united, democratic and prosperous South Africa.

It was this call that, we, representatives of the African National Congress, mooted and heeded to free our people from the scourge of apartheid which left millions in abject poverty and destitution.

Madam Speaker,

We wish to take this opportunity to hail and salute the multitude of South African stalwarts who persisted in our quest for a free, fair and democratic dispensation.

We salute the men and women of all colours, beliefs and religious denomination for having selflessly, shaped the future of our democratic South Africa.

We are indeed indebted to and pay tribute to the many stalwarts, who have passed on, but were instrumental in shaping our country.

We pay tribute to the Father of our Nation and our first president of a democratic dispensation in South Africa the late Comrade Nelson Rolihlahla Mandela.

We also pay tribute to our icons, inter alia, Chief Albert Luthuli, Oliver Tambo, Walter Sisulu, Lillian Ngoyi, Fatima Meer, Moses Kotane, Yusuf Dadoo, Monty Naicker, Collins Om Chabane, Ruth Mompati and hundreds of others who were steadfast and selfless in our struggle for freedom.

Honourable Madam Speaker,

The Freedom Charter became the foundation of our constitution, the Constitution of South Africa.

It was this document that became instrumental when we ushered in the new democratic dispensation in 1994.

It is this document that as the African National Congress government, have, for the past twenty one years, adhered to in our quest For a Better Life for All.

Honourable Speaker

We launched the Child Protection Week on Tuesday in Mabatlane which in Limpopo will be observed until the 31st of this month. It is a week when we sensitize the community and nation at large about the plight of our children in South Africa.

The theme for Child Protection Week 2015 is, ‘***Working together to Protect Children***’

Hundreds of school children, parents and guardians gathered at N.G. Kerk in Mabatlane for the launching of this particular programme at an event officiated by the Executive Mayor representing the MEC for Social Development Mme Joyce Mashamba.

I must however, also indicate that Waterberg District was the first in the whole province to launch the Child Protect Week for 2015.

It is very disheartening when we hear of our kids that one day will inherit the legacy we leave behind, exploited and abused.

An example of these immoral activities is the recent incident where a teacher filmed two kids, aged 2 and 7 years, having sex.

It only depicts the morale decay in our society which needs all of us to jointly work towards transforming it.

It is as a result of these kinds of people that we have to engage and create awareness regarding the plight of our children.

It is, thus, incumbent on all of us to protect our children at all times and give full support to government programmes of this nature.

Honourable Madam Speaker

Africa Day was celebrated three days ago on the 25th May.

It is on this day, in 1963, when African countries united in the form of the Organisation of African Unity (OAU) and pronounced an end to colonialism and apartheid.

It is on this day that African countries throughout Africa, resoundingly, entrenched their independence and expressed their solidarity and collaboration under one banner.

It is also a day when African countries took a stand to liberate those countries that continued to be oppressed under the shackles of colonialism.

The theme of Africa Day this year resonates with a clause from our Freedom Charter, ***“Opening the Doors of Learning and Culture from Cape to Cairo.”***

In his address at an Africa Day Celebration, the President of South Africa said, with reference to South Africa rejoining the African Union, ***“Africa Day provides the opportunity for us to celebrate our African Identity. Our country was isolated for decades from the African continent due to the evil system of apartheid colonialism.”***

He further said that this day provides the opportunity to create awareness of the contribution made by other African countries in the liberation of our country.

Honourable Madam Speaker

As we celebrate Africa Month I would be failing in my duty if I do not tackle the issue of Xenophobia.

The unwarranted attack on foreigners and looting of their businesses has reduced us as nation from being the stalwarts of anti-racism to a condemned nation.

These attacks are against the spirit of UBUNTU and against the spirit of what Africa Day exemplifies. It is ***“Un-African”***.

I am proud to indicate that we experienced minimal attacks with the exception of Thabazimbi where sporadic attacks erupted during the Freedom Day on the 27th April.

However, it brings me great relief and joy to announce that the attacked foreign internationals have been accommodated at Thaba Park Evacuation Centre and were provided with food, clothes and medical provisions.

Furthermore, I am happy to announce that the foreigners are slowly being reintegrated into the community.

We are indeed proud of the numbers of South Africans who have inundated the streets and in unison proclaimed, ***“NO TO XENOPHOBIA”***.

I appeal to all Waterbergers to take a page from our icon and continue to condemn this scourge and to offer whatever support you can.

As Africa Day passes let the spirit of the day and what it wishes to achieve remain with us always.

Honourable Speaker,

We must acknowledge that we are a young democratic state and as such faced with developmental challenges that every developmental state faces.

These developmental challenges, according to SB Koma from the School of Public Management and Administration, in his paper, 'The State of Local Government in South Africa: issues Trends and Options' characterized as:

- A strong state capacity is critically important as a distinguishing feature of a developmental state.
- A state concerned with integrating the dual economy by addressing the socio-economic needs of the entire population, especially the poor, the marginalised and the historically disadvantaged.
- A well-managed and democratic state, that builds its legitimacy on its capacity to simultaneously foster productive economic activities and economic growth, qualitatively improve the living conditions of its people and reduce poverty.

Fellow Councillors,

A clear understanding of our past enables us to frame our agenda of transformation which include:

- Eliminating poverty and extreme inequalities,
- Democratizing the economy and empowering the disadvantaged,
- Creating productive employment opportunities,

- Initiating growth and development to improve the quality of lives of our citizens, especially the poor.
- Giving due to the implementation of the environmental sustainability and the judicious use of resources.

In response to these challenges, the agenda of this administration is unambiguously one of fundamental socio economic transformation and address.

As local government, we are the primary vehicles for carrying out the roles of providing service delivery to our communities.

We should thus, ensure that the qualities of services we provide are improved. We should also invest in infrastructural and or capital projects and ensure that our employees serve the people of Waterberg with honesty and diligence.

It is therefore incumbent, per legislation, for every municipality to develop and adopt the Integrated Development Plan (IDP) in ensuring that services provided are properly planned, aligned and prioritized.

The purpose of the IDP, as alluded to in White Paper on Local Government is to:

- Align scarce resources around agreed policy objectives,
- Ensuring integration between sectors and stakeholders in local government,
- Ensuring transparent interaction between municipalities and thereby making local government accountable.

In a nutshell, the IDP provides for developmental Local Government that provides for a democratic and accountable government for our communities.

Honourable Members,

In line with the above context, it gives me pleasure to present to you the Multi-Year Budget for 2015/2016.

The budget tabled before you is in compliance with Section 24(1) of the Municipal Finance Management Act (MFMA) No. 56 of 2003 and all other relevant pieces of legislation.

Honourable Members,

As a municipality job creation, is one of our major challenges.

We believe that it is key to reinstate the lost dignity of our people as a result of years of oppression under the scourge of apartheid.

The impact of apartheid almost reduced our people to the state of beggars.

Since 1994 it had become obligatory on us to change the economic conditions of our people and make them ‘share the wealth of our country.’

In terms of Census 2011 results on unemployment indicates that 28.1% of the district population, in the Waterberg, lives in poverty.

As the Waterberg District Municipality we are not a Water Authority and only obtain collect from the Abattoir through slaughtering of animals.

As part of a process to eradicate unemployment and poverty, we are dependent on the Extended Public Works Programme.

Our allocation for the Expanded Public Works Programme, in terms of the Division of Revenue Act (DORA), for the 2015/16 Financial year, is one million Rand (**R1000 000**).

Other Allocations made in terms of the Division of Revenue Act are:

Equitable Share	R 111 232 000
Municipal Systems Improvement Grant	R 940 000
Finance Management Grant	R 1 250 000
RRAMS Grant	R 1 839 000
MWIG	R 30 000 000

Other revenue obtained is as follows:

- Interest received from income from external investments and interest on current accounts amounts to **R5 230 000**.
- An amount of **R24 000** received from sundry income and recovery of tender documents costs.

Madam Speaker

Our operating expenditure for the Financial Year 2015/2016 is **R167 008 000**.

A summary of our Expenditure, per vote, as per the MFMA definition, is as follows:

Budget and Treasury	R 16 130 000
Municipal Manager	R 8 624 000
Corporate Services	R 16 956 000
Planning and Economic Development	R 7 494 000
Infrastructure Development	R 37 510 000
Executive Support	R 21 390 000
Social Dev. & Community Services	R 3 160 000
Disaster	R 30 088 000
Municipal Environmental Health	R 18 408 000
Abattoir	R 7 251 000

Honourable Madam Speaker

Personnel Expenditure increases by 8.37% for the Financial Year 2015/2016.

The amount for the Financial Year 15/16 is **R70 524 000** for officials.

- The amount does not include contributions for long service awards and post-retirement medical aid.
- Provision has also been made for a general 7.8% increase for all employees.
- Since the lapse of the SALGA Wage Curve Agreement the National Treasury recommends a budget increase on personnel expenditure of CPIX of 5.8% but due to the current salary negotiations, we have included an additional 2% up to a maximum of 7.8%.
- The reason being to make provision for increases decided upon during salary negotiations.
- Councillor's salaries and allowances were based on the Government Gazette Determination of Earning Threshold of March 2015 plus an annual increase of 6% in 15/16 Financial Year.
- Provision has been made for six fulltime councillors.
- The total allocation for councillors' salaries for the 2015/2016 Financial Year is **R 6 807 546**.
- With regard to the Municipal Support and Institutional Development allocation of one million rand (**R 1 000 000**) has been provided.

- An amount of **R 750 000** Rand has been allocated for the conversion to and implementation of Standard Chart of Accounts (SCOA) regulations.
- An additional amount of **R 250 000** has been allocated for the Renewal of IT Software Licences.

Honourable Speaker,

Municipal Health is one of the core functions of the Waterberg District Municipality.

This is regulated in terms of the National Health Act No 61 of 2003 and it encompasses the following responsibilities:

- Water quality monitoring
- Food Control
- Waste Management
- Health Surveillance of premises
- Surveillance of Prevention of Communicable diseases and immunisation
- Vector control and
- Environmental Pollution Control and disposal of the dead

We are however, confronted with challenges in as I alluded during the State of the District Address and those include amongst others:

- Management of the development of new industries that increase air pollution through the emission of gases, especially in the hotspot areas like Lephalale, Mogalakwena and Thabazimbi.

- Shortage of Human Capacity especially in Disaster Management and Fire services.
- Lack of supervision of fire personnel at local municipalities.
- Non-compliance of fire safety legislation and codes in terms of responses
- Lack of infrastructure – Fire engines are parked underneath trees at some local municipalities, thus, they are prone to theft.

And we intend intervening by:

- Centralizing firefighting services to be managed from the WDM including appointments of warm bodies.
- Follow up with COGTA regarding the building of fire stations for Thabazimbi and Mookgophong.

Ladies and gentlemen,

Disaster Management is another core function of the Waterberg District Municipality.

This core function became effective since 2012. It includes all hazardous incidents that may occur within the district.

There is however, greater concentration towards dealing with disasters that occur as a result of fire, floods and vehicle accidents.

Provision of **R15 817 608** has been made for all six local municipalities within the Waterberg District Municipality for the Financial Year 2015/2016.

This represents an increase of 9.7% from the previous financial year.

The distribution of the allocation will be as follows:

<i>BelaBela</i>	<i>R 1 148 186</i>
<i>Lepahalale</i>	<i>R 3 206 592</i>
<i>Modimolle</i>	<i>R 2 577 660</i>
<i>Mogalakwena</i>	<i>R 6 420 599</i>
<i>Mookgophong</i>	<i>R 1 174 071</i>
<i>Thabazimbi</i>	<i>R 1 290 500</i>

The proposed tariffs for fire-fighting services remained unchanged and all six municipalities are encouraged to implement these tariffs for the purpose of cost recovery.

The Future therefore include:

- Erecting 2X3 Fire Bay Stations in Thabazimbi and Mookgophong respectively.
- Procuring adequate promotional material for Disaster Risk Management Public Awareness Campaigns, and;
- 100 Relief Army Tents with 10 Bales of Blankets.

Honourable Speaker,

The Waterberg District Municipality received an amount of thirty million rand (**R30 000 000**) from the Municipal Water Infrastructure Grant (MWIG).

Modimolle, Mookgophong and Thabazimbi Local Municipalities are beneficiaries to this MWIG allocation and projects have already been identified in conjunction with these local municipalities.

The amount will be used for various Water and Sanitation projects within the jurisdiction of the above-mentioned municipalities.

Local municipalities, within the Waterberg District, also receive direct Municipal Infrastructure Grants (MIG) to eradicate service delivery backlogs.

However, according to DORA some municipalities do not spend the money for the period allocated.

One such municipality is Modimolle Municipality and as a result the Department of National Treasury and the Department of Co-operative Governance and Traditional Affairs has re-allocated an amount of **R 13 014 000** to Waterberg District Municipality.

The money from the MIG projects for Modimolle will be used for the following projects:

- Paving of Streets (Leseding 1 and 2) R4 550 000

- Phagameng Streets and Storm Water (Ward6) R 6 280 686
- Development of Landfill Site R 1 450 000
- Development of Ward 7 Park R 733 314

An amount of R **5 728 000** has been allocated to the Road Rural Asset Management System (RRAMS).

This amount will be used over the following financial years 2014/15 to 2017/18

The allocation is intended to assist in the collation of road and road traffic data in line with the Road Infrastructure Strategic Framework for South Africa.

The allocation for the 2015/2016 Financial Year is R 1 839 000.

Madam Speaker

An amount of **R500 000** has been allocated for co-ordination of the Spatial Planning Land Use Management Act (SPLUMA) of 2013.

SPLUMA seeks to bridge the racial divide in spatial terms and to transform the settlement patterns in the country in a manner that gives effect to the key constitutional provisions.

SPLUMA provides for municipalities to play their developmental role effectively through the application of

directive principles, land use schemes and in decision making regarding land use and development.

In a nutshell, the act stipulates that municipalities be the primary land use regulators.

The **R500 000** allocated will be used for the operational cost of the envisaged Joint Municipal Planning Tribunal.

Madam Speaker,

An allocation of one million rand (**R 1 000 000**) is provided for the establishment of Waterberg Economic Development Agency (WEDA).

WEDA is expected to be the catalyst for major projects in local municipalities within the Waterberg District.

During the 2014/2015 Financial Year the Local Economic Development unit has created 2736 jobs across all local municipalities.

It is expected, through its operations, WEDA will create major economic spin-offs within the district including employment.

I want to emphasise that we have to embark on every initiative to expand our economy and create jobs if we wish to envisage the dream of Economic Freedom in our Lifetime.

Honourable Madam Speaker

The Waterberg District Municipality views the concept of Public Participation as imperative.

We do so because there is no better way to engage with people and various communities to determine the prevailing needs.

In this regard we have allocated an amount of **R 2 390 000** for Community Participation and Good Governance.

The allocation will be for the following projects:

Communication	R 160 000
District Public participation Programme	R 1 000 000
Back to School Campaign/Matric Awards	R 200 000
Procurement of Diaries and Calendars	R 80 000
Training of Ward Committees	R 200 000
Children Programme	R 100 000
HIV/AIDS Awareness Programme	R 100 000
People with Disability Programs	R 100 000
Youth/Gender Programs	R 100 000
Senior Citizens Programme	R 100 000
District IDP Process	R 250 000

Honourable Members,

We are indeed aware of having a healthy and fit community.

The need to ensure the well-being of our communities is crucial and thus the emphasis on wellness day at our municipality.

Unfortunately we do experience financial constraints had to impose austerity measures in the implementation of our sport programmes.

We have allocated a mere **R20 000** for the following sporting codes:

Mayoral Marathon ***R10 000***

Mayoral Golf Classic ***R10 000***

We are aware that to host the two events would require a much bigger budget and the allocation is only for coordination and mobilization of funds from potential sponsors.

We are certain that many businesses and individuals within and outside our district will contribute meaningfully to ensure that the two events as identified are successfully implemented.

Madam Speaker,

Waterberg District has once again obtained an unqualified audit for the 2013/2014 Financial Year.

We have achieved this through the strengthening of our governance structures and compliance with applicable legislation.

We are hoping to emulate this achievement during the 2014/2015 Financial Year.

Before I conclude, I wish to testify that the success of the Waterberg District Municipality is not achieved in isolation.

WDM success and achievements are gained through the collaboration, team spirit and selflessness of many stakeholders.

I wish to take this opportunity to express my heartfelt gratitude to the;

- Communities within the Waterberg for their patience, perseverance, collaboration and involvement in public participation programmes.
- The various public and private stakeholders for their support and assistance in ensuring that our projects and programmes are successful.
- The Municipal Manager, Mr. Sam Mabotja, Management and Staff, we thank you for steering this huge ship towards its desired destination and we are indeed optimistic that we will achieve much better results in the coming financial year.
- Last but not least, my colleagues, the Political Management Team, the Mayoral Committee and Councillors. Thank you for your counsel and leadership.

Honourable Speaker

I am under no illusion to believe that the road ahead would be an easy one.

We have, as WDM, come a long way in reaching great heights.

However, the developmental attitude cannot stop because the needs of our communities increase unabated.

We have no option but to persevere in our quest to serve the community.

Lao Tzu, a Chinese poet and philosopher said, *“Of all that is good, sublimity is supreme. Succeeding is the coming together of all that is beautiful. Furtherance is the agreement of all that is just. Perseverance is the foundation of all actions.”*

Let us continue to persevere and make a difference in our community and ensure the dream of a Better Life for All is realised.

Honourable Members

It is therefore with great pleasure that I table before you the Waterberg District Municipality’s 2015/2016 Integrated Development Plan and Budget for consideration and approval by Council.

I THANK YOU!!!