

District Executive Mayor: Tabling of Adjustment Budget, 30 January 2008

Speech by the District Executive Mayor, Cllr. Sebenzile Ngangelizwe, at the tabling of the Adjustment Budget at the Council Chamber

Honourable Speaker;
Honourable Councillors;

Ladies and gentlemen:

Today, the tabling of the adjustment budget in this Chamber, signals yet another momentous milestone in our forward march to consolidate and entrench our hard won democracy.

We are tabling this budget in an environment characterized by all round optimism about our ability to deliver on our goals and priorities for this term of governance and therefore we must not fail our people.

Our mandate to deliver is based on the key priority areas which are outlined in our **Five Year Baseline IDP**. This budget has also considered primarily those factors contained and professed by the **5- Year Local Government Strategic Agenda**. The performance of the municipalities is measured against these priorities.

The overwhelming majority of our people expressed their faith in us and mandated us to continue creating a better life for all through the following performance areas as aligned with the Free State Provincial Growth and Development Strategy:

- * Efficient Governance and Administration
- * Social and Human Development
- * Economic Development, Employment and Investment
- * Justice and Crime Prevention

We adopted poverty alleviation program budget in 2006/07 financial year wherein all wards were assisted with the project. Collectively, this initiative directly contributes to our priority of fighting poverty and building sustainable communities. In an attempt to direct more resources to better the lives of our people, we have allocated additional amount to poverty alleviation to enhance the existing project.

We must continue our approach to government budgeting that links resource allocation and utilization to a programme of action based on policy choices emanating from political commitments that are drawn from the electoral mandate. Our mainstreaming of

gender, youth, children, people with disabilities, and HIV/AIDS has to be increased.

Key Priorities during the six months

Honourable Councillors, let me briefly share with you that adjustment is caused by amongst other things, some of the activities that are embedded in our powers and functions as assigned to the district. These resources will be used on the following:

- * Increase provision for district fire services
- * Additional provision for tourism promotion as it is the core function of the district. Our pledge to do more on tourism should be witnessed by an increased allocation to promote tourism.
- * Provision for policy development whose capacity is lacking in our municipality
- * Provision of R 1million for land audit in all five local municipalities in the district. This has been prompted by the lack of capacity in some local municipalities.
- * Support for SMMEs, including co-operatives
- * Continue with ensuring alignment of Integrated Development Plans, LED initiatives and capacity building initiatives.

Mr. Speaker, the increased allocation we are setting aside for capital expenditure underscores our commitment to accelerating service delivery through efficient and good governance. We will be installing new systems that will make the municipality a safe and secure environment.

Revised Budget

Honourable Speaker, having outlined our commitments over the six months period, I will now present the revised budget for 2008. This is the revision of the budget that was approved by the House in June last year. The adjusted budget we are tabling today provides for an upward revision of operating budget from R66 026 690 to R69 077 897. The capital budget has increased from R 5 267 634 to R 5 810 408 million. The revised revenue envelope takes into account additional funding from other sources amounting to R10 104 842 million in conditional grants and capital development fund. These resources will be used to fund rollovers and spending pressures, including unforeseen and unavoidable expenditure.

Mr. Speaker, for jealousy of time I won't go department by department but refer the house to the budget titled '*Revised Budget*' in the agenda.

To our officials in the municipality, we say, it is our collective responsibility to ensure that we timeously and effectively expend our budgets throughout the year, so that we can achieve our goals and targets. We therefore urge all departments to ensure that under expenditure becomes a practice of the past.

In conclusion, I know that all of us are committed to serve our people. We will indeed endeavour to spend wisely to better the lives of our people.

Ke a leboga!