

**STATE OF THE DISTRICT ADDRESS PRESENTED BY EXECUTIVE
MAYOR OF LEJWELEPUTSWA DISTRICT MUNICIPALITY, CLLR
NKOSINJANI SPEELMAN AT COUNCIL CHAMBERS ON THE 05 JUNE
2015**

**Honorable Madam Speaker,
Chief Whip of the ruling party,
Chairperson of the MPAC,
Members of the Mayoral Committee,
Members of the opposition parties,
Honorable Councilors,
Municipal Manager,
Senior Managers and officials present,
Members of the media
Our distinguished Guest,
Ladies and gentlemen.**

- ❖ **It is a great honour and privilege for me to address you once again in such a memorable occasion.**

- ❖ **Another financial year has come to an end and we are now paving way for the 2015/2016 financial year.**

- ❖ **Fortunately enough, we meet here today after the January 8 statement which direct us to focus on *the Freedom Charter***

- ❖ **The SONA and SOPA gave mandate for municipalities on how should we implement *Going Back to Basics*.**

- ❖ **Ours as the District is to implement and assist those Local Municipalities who are not doing well.**

- ❖ **We meet here today when we celebrate the audit opinion from the AG in our Municipality: *Unqualified report*.**

- ❖ ***In support of the ANC government, our District Municipality has dedicated itself in tackling the triple challenges our people are faced with namely;***
 - ***Poverty***
 - ***Unemployment and***
 - ***Inequality***

- ❖ ***If we are to achieve these idea's, we need to get "Back to Basics". We need to remember why we are in Government; we need to lead with the interests of our people in our hearts and minds.***

- ❖ **We need to prioritize public participation and govern by the people. Let our communities share their views and needs.**

- ❖ ***This is the year of the Freedom Charter, the year that we as the ANC government has dedicated on assessing the progress and impact we have made to better the livelihood of our people.***

- ❖ ***We want to know how far we are as a country, what has been done and what has not been done and why it has not been done, and if our Municipalities are in line with the Freedom Charter.***

- ❖ **To me and in the municipal context, this is suggestive of improved governance, sound administration and professional behaviour.**

- ❖ **Madam Speaker, The ANC remains committed to ensuring that we achieve the following objectives in local government**

- **We must focus on our key functions as a District of *ensuring that an integrated development plan of the District framework should include the IDP of all Local Municipalities of the District***

- **The District Municipality should ensure that *all roads in our district are accessible for transport and business purposes.***

- ***We need to intensify health services in the district, and ensure that fire-fighting machinery is always readily available* to assist where there could be eruption fire within our district.**

- ***The promotion of tourism should be a key priority* as it will enhance the economy of the District.**

- ***The unemployment rate is a worrying factor in our district and need all of us to come together as business, government and public to find a***

solution that will benefit the community of this district

- ***The Implementation of the Back to Basics strategy will be used as the assessment document for the MM and section 56 managers for bonuses.***

- **We need to provide support and coordination for Local municipalities so that they are able to implement infrastructure capital and maintenance plans**

❖ **Madam Speaker, I would like to congratulate Tokologo and Masilonyana Local Municipality for an improved audit outcomes in the past municipal financial year. Masilonyana got a qualified report and Tokologo unqualified report.**

❖ **As a District we will focus on assisting and put effort in the improvement of Matjhabeng and Nala Local Municipalities**

- ❖ **The ruling Party has pronounced on the elimination of consultants, this municipality will no longer be doing business with consultants.**

- ❖ **We must ensure as a District that we remain focused in ensuring that the Intergrated Development Plan (IDP) should include and cater for all our Municipalities in the District.**

- ❖ **We have delivered quality work to our Local Municipalities:**
 - **In Matjhabeng in the 2010 area beautiful houses have been built.**
 - **In Masilonyana, water pipes and clean water have been installed from Brandfort to Theunissen.**
 - **In Tokologo a big plant of solar energy has been established.**
 - **In Nala a new township development called Mohoje omphile has been established.**

2015/ 2016 BUDGET

- ❖ **In terms of Chapter 57 of the Municipal Finance Management Act, Act no 56 of 2003, I wish to table before this house, our 2015/2016 budget.**

- ❖ **Madam Speaker, we see the budget as an instrument through which we manage public funds in a way that ensures that we improve the quality of life of our people. We see the budget as an instrument of development.**

- ❖ **We do this through planning, budget allocation, control and proper accounting for every cent entrusted to this municipality.**

OVERVIEW OF 2015/2016 MTREF BUDGET

• Total Operating Income	R 117,760,000
• Total Operating Expenditure	R 119,439,303
• Total Capital Expenditure	R 1,660,000
• Loan Redemption	R 2,145,864

Deficit of R 3 300 000 is funded on cash backed accumulated funds from previous years surplus not committed for other purposes.

OPERATING EXPENDITURE SUMMARY

• Employee Remuneration	R 61,455,303
• Councillor Remuneration	R 9,410,323
• Working Capital Reserve	R 485,590
• Depreciation	R 7,611,223
• Repairs & Maintenance	R 634,460
• Interest Expense	R 2,022,079
• Grants & Subsidies	R 5,450,000
• General Expenditure	R 27,404,874
• Contribution: Accrued Leave	R 4,965,451
• TOTAL OPERATING EXPEND.	R119,439,303

CAPITAL EXPENDITURE

• Furniture & Equipment	R 570,000
• Replace Server	R 500,000
• Anti Virus/Licence	R 300,000
• Food Monitoring Equipment	R 80,000
• Upgrading Security Equipment	R 60,000
• Archives Server	R 60,000
• Communication System	R 60,000
• Upgrading Irrigation Scheme	R 30,000
• TOTAL CAPITAL EXPEND.	R1,660,000

KEY IDP PRIORITIES

• Bursaries	R 2,100,000
• Rural Roads & Asset Management Systems	R 2,105,000
• Budget & Other Reforms	R 1,250,000
• Expanded Public Works Programme	R 1,000,000
• Capacity Development Program	R 930,000
• Campaigns/ Projects towards schools	R 1,710,000
• Professional Fees	R 725,000
• Educational Project	R 600,000
• OR Tambo Games	R 659,000
• Easter Festival	R 1000,000
• Phakisa Festival	R 1000,000
• Poverty Alleviation	R 550,000
• LED Development	R 350,000
• Youth Development	R 320,000
• Legal Services	R 250,920
• Study Assistance	R 220,000
• Moral Regeneration	R 220,000
• Arts & Culture	R 250,000
• Water Quality Programme	R 100,000
• Employee Wellness	R 140,000
• Employee Sports	R 135,000
• Experiential Training	R 100,000
• Performance Management	R 100,000
• Mandela Day	R 100,000
• Thabong Day	R 30 000
• Grant-In-Aid	R 100,000
• Food & Control Programme	R 100,000
• Air Quality Programme	R 100,000
• Branding	R 62,000
• Disaster Relief Fund	R 60,000
• Woman's Cooperative Development/ Bahlolohadi womans association	R 500,000
• SMME	R 100,000
• Gender/Disability & Elderly	R 50,000

• HIV & Aids	R 50,000
• Women's Day	R 50,000
• GRANTS & SUBSIDIES	R 5,450,000
• Grant to LDA	R 2,500,000
• Matjhabeng Local Municipality:	
○ Interest & Redemption	R 1,900,000
• Tswelopele Local Municipality:	
○ Fencing	R 1,000,000
○ Interest & Redemption	R 50,000

❖ **In conclusion Madam Speaker, allow me to acknowledge and appreciate the role played by the following stakeholders in accelerating service delivery and putting our district amongst the best in the country.**

- **Members of the Mayoral Committee,**
- **Members of the MPAC & Audit Committee,**
- **Honorable Councilors (from both the opposition and ruling parties),**
- **Municipal Manager,**
- **Chief Financial Officer,**
- **Senior Management and the entire staff for having worked sleepless nights to ensure that the aspirations and wishes of our community do get the necessary attention.**

In conclusion

- ❖ **Madam Speaker this budget must address the needs of the people of Lejweleputswa, Black and white green and gold.**

- ❖ **This budget will be implemented through going back to basics.**

- ❖ **Through every Friday cleaning campaign.**

Honorable Madam Speaker,

It is therefore my pleasure to present to council the IDP and Budget for the Financial Year 2015/2016 for approval.

**ASINANDZONDO, ASINAMONA SIZAKUYIDUMISA
IANC**

I thank you