



2015/2016 MAYORAL BUDGET SPEECH

**Prepared by
Honorable Mayor
Councilor M.E. Ndobe**

Honourable Speaker;

Honourable members of the executive committee;

Honourable councillors;

Representatives of traditional leaders;

The MM and all senior managers;

Our distinguished invited guests

- Religious leaders
- Traditional leaders
- Business sector
- All Gov Departments
- Ward committees

The community at large;

Ladies and gentlemen

I would like to take this opportunity and extend my sincere greetings to all of you.

A special greetings and gratitude to all the stakeholders and the community members who made it possible to join us in this open council meeting.

The ruling party has taken a decision that all our councils for the approval of the IDP and Budget must be done outside form the comfort of our normal chambers so that we improve transparency on our programs and strengthen community involvement and democracy.

Africa month

We are meeting here today just 4 days after our country and the continent has celebrated Africa day, the 25th of May. This comes after the embarrassing developments in our country of the attacks directed to the foreign nationals by a few in our communities particularly around the Province and elsewhere in the country.

I would like to take this opportunity and thank our people in the district who did not participate on these senseless attacks, at least not here around the district.

These barbaric and criminal attacks were unfortunately interpreted by the world as general xenophobia attacks by the majority of our people directed to foreign nationals, of which that was definitely not the case.

That's why therefore it is very import for us when we celebrate the Africa month to continue to educate all our people particularly the young ones about where we are coming from as Black people in general and Africans in particular.

On the 25th of May 1963 our forefathers met and established the Organisation of African Unity (OAU) after a long and painful history of colonisation, dispossession and oppression resulting from the scramble for Africa 18th century.

The fundamental task of the OAU was to unite all Africans in the fight to help liberate African Countries from colonisation and strive for self-determination in Africa.

Among others the main co-founders of the OAU were Kwame Nkrumah and Haile Selassie hence the headquarters of the OAU that was later transformed to AU were and still are in Addis Ababa in Ethiopia.

Other African leaders who made a tremendous contribution to this dream to unite and liberate Africa with their brave revolutionary and

socialist ideas are: Julius Nyerere, Jomo Kenyatta, Kenneth Kaunda, Patrice Lumumba, Nelson Mandela and many more.

The key objectives of the OAU were:

- ✓ To promote the unity and solidarity of the African States;
- ✓ To co-ordinate and intensify their cooperation and efforts to achieve a better life for the peoples of Africa;
- ✓ To defend their sovereignty, their territorial integrity and independence;
- ✓ To eradicate all forms of colonialism from Africa and
- ✓ To promote international cooperation, having due regard to the Charter of the United Nations and the Universal Declaration of Human Rights.

Then in 2002 the OAU was transformed to African Union (AU) under the leadership of our former President Thabo Mbeki who was the last President of the OAU before it was disbanded to form the AU.

The AU was established on the 26th of May 2001 in Addis but formally launched on the 9th of June 2002 here in South Africa. Former President Mbeki and his counterpart from Nigeria President Olusegun Obasanjo played a leading role in the transformation of the OAU to AU.

The key objectives of the AU are:

- ✓ To ensure peace and stability in Africa;
- ✓ Strengthen democracy and good governance in Africa;
- ✓ Integrate the regional and continental economies to develop Africa
- ✓ To remove the divide among African countries and improve accessibility through infra-development and effective use of ICT etc.

That's why under the leadership of Dr Nksho Dlamini Zuma, who is one of our own, they adopted vision 2063. When the OAU now

known as the AU finishes 100 years in 2063, what kind of Africa do we want to see?

The details of that dream about our future, future of our children and of course future of our continent are in that vision 2063.

How many of us have read that strategic document about ourselves? And what kind of contribution do we want to make for the realisation of that dream? I therefore challenge all of us to familiarise ourselves with that vision for Africa, contribute in ensuring peace in Africa, uniting and embracing every African, contributing to Africa's renewal, growth and development.

Budget context

This is the 4th budget presentation that this council is considering in our term of office and the last one will be in May 2016. But the strategic significance about this budget presentation is that even though we might have a last opportunity to do it in May 2016, but this one is effectively the last one that we will approve and implement, because the 2016/2017 budget will be approved by this council and implemented by the new leadership and new administration after the 2016 local government elections.

Therefore we thought it would be proper and fitting for us before we proceed to the budget itself to reflect on the road that we have traversed as this council as from May 2011.

Our last local government elections were held on the 18th of May 2011 and our council was formally constituted in June 2011 after all our local municipalities were established in line with the municipal structures act.

We then established structures such as the Executive committee as the principal committee of council as well as all other portfolio committees of which in our case we have the following portfolio committees:

- Finance and corporate services committee;
- Social services committee;
- Water and sanitation committee;
- Technical services committee.

We went further to establish the following committees, among others:

- Transforming the oversight committee to become the Municipal public accounts committee (MPAC) that has been chaired by Cllr Mavuma with excellence.
- Internal audit committee chaired by Mr Mpungose who has wide expertise and experience in this field etc.

All these are section 79 and sec 80 committees respectively in terms of the municipal structures act.

Of course from time to time when need arises we have established adhoc committees to deal with specific matters.

As the municipality we have had our ups and downs but overall we have done very well but I will talk about that later.

2015 as the year of the Freedom charter

2015 has been declared the year of the freedom charter, about 60 years ago our predecessors met in Kliptown to define the national vision and the kind of South Africa that we wanted after liberation.

Ever since the formation of the union of South Africa in 1910 and the struggle that started due to the exclusion of the majority of the indigenous people and dispossession, there was no clear vision about the kind of a democratic South Africa that our forefathers were fighting for, except a fight against dispossession and a fight for equal rights up until in 1955 in the Congress of the people where our vision was clearly defined in the form of the freedom charter.

The ten clauses of the freedom charter constitute the minimum program of the democratic government to realise a National Democratic Society. Hence even the pre-ambule of the constitution of the republic after our democratic breakthrough is derived from the preface of the freedom charter:

"We, the people of South Africa, declare for all our country and the world to know:

*That South Africa belongs to all who live in it, black and white,
And that no government can justly claim authority unless it's based
on the will of all the people;*

*That our people have been robbed of their birth right to land, liberty
and peace by a form of government founded on injustice and
inequality;*

*That our country will never be prosperous or free until all our people
live in brotherhood, enjoying equal rights and opportunities;*

*That only a democratic state, based on the will of all the people can
secure to all their birth right without distinction of colour, race, sex or
belief;*

*And therefore, we, the people of South Africa, black and white
together as equals, countrymen and brothers adopt this freedom
charter;*

*And we pledge ourselves to strive together, sparing neither strength
nor courage until the democratic changes here set out have been
won."*

That's the preface of our freedom charter, very commanding and very instructive of what needs to happen.

So, for us it's not a matter of merely reading and memorising the freedom charter but more than that is more to ensure that from time to time we are able to assess the road that we have traversed in its implementation and take stock on each and every clause of the freedom charter in relation to the improvement of the lives of our people for the better.

21 years of freedom and democracy

As we celebrate 21 years of freedom and democracy, we must pause and ask ourselves a question, where are we in the realisation of this vision of the freedom charter?

Can we honestly and innocently measure ourselves against these objectives of the freedom charter? All political parties in successive elections in our country produce manifestos, are those manifestos talking to the realisation of the ideals of the freedom charter and do we follow through our commitments that we make.

Surely many will agree with me that even though there are still challenges but we have made a tremendous progress and we shall continue to do so.

Honourable speaker and members, I would like to reflect briefly on some of the achievements and challenges.

When we got into office in 2011 we have inherited an institution that was very weak on **internal controls** hence the **historical irregular expenditure** that some use against us today.

The irregular expenditure was so huge, but I must also hasten to point out that irregular expenditure does not necessarily mean fraud and corruption as some want to mislead the public. Irregular expenditure simple means that regulations and SCM procedures were not followed to the later.

Immediately we then strengthened the **internal audit unit**, the **SCM unit** and introduced the **risk management unit** that never existed before 2011. As a result of those interventions among others we saw a **dramatic reduction** of irregular and unauthorised expenditure.

Again when we were elected into office in 2011 the **liquidity and current ratio** of the municipality was not very good, in fact the municipality had a **huge deficit**. We had to take difficult decisions

and introduced **serious cost cutting measures**. We had to embark on close and tight monitoring of the budget implementation.

While cutting down on unnecessary expenditure through belt tightening we had to ensure at the same time that service delivery to the people is not affected.

I am very happy to announce here today that Harry Gwala District Municipality is out of the red and is doing very well financial and thanks to the leadership and management for cooperating with us when we took difficult decisions.

Another challenge that we identified was the lack of proper monitoring on the implementation of infra-structure projects. We had to then strengthen the PMU unit.

The MM has also introduced the section 105 assessment reports, We also improved random visits by leadership to projects. Some delegations have been led by the Mayor and some by respective portfolio heads particularly for technical services and for water services.

Although there are still challenges here and there but the extent is no longer the same and we have seen a huge improvement on the implementation of our projects both in terms of the quality of workmanship as well as the completion of projects.

We went to the extent of improving frequent interactions with our workers in various satellites, engaging with local leadership of local municipalities and even interacting with the lower levels such as water monitors and metre readers.

The inputs and ideas that we have received from these interactions were so valuable and tremendous to help us pay attention to various areas and continue to strive to improve the quality of service that we render to our people as the District.

In the recent past we have handed over a no of projects to communities. We have also received accolades on the improvements in the implementation of sanitation projects as well as encouraging improvements on operation and maintenance.

Many small and emerging contractors have benefitted in our programs but more still needs to be done to reach out to more SMME's as our own contribution to local economic development.

I must also mention that the negative publicity that we see today is not new because in 2011 we also sustained months of negative publicity at the time the target was both the District and Ubuhlebezwe.

Perhaps the only difference is that in 2011 we had no idea where it was coming from even though we suspected and had to engage on some investigations up until we cracked it. But this time around it is clear that its people who are aggrieved due to political processes and would stop at nothing to discredit leadership and destroy the image and integrity of our institutions.

But because we know what we are dealing with here we will not lose focus and we are not going to be shaken. We shall remain resolute on our resolve to deliver quality public services to our people and isolate the destructive elements.

I mean for goodness sake if people will use an irregular expenditure for 2009/10 and 2010/11 to jeopardise the image of current leadership, unfortunately the majority of us were not even there but because we know that when you inherit an institution you inherit with its assets and liabilities its fine we will not cower and take responsibility for those issues.

If people will elevate spending for previous years on the catering for various activities such as SALGA games and portray that as misuse of public funds by leadership on fast food just to tarnish the image of the current leadership I am not sure if they will succeed.

Out of 61 municipalities in KZN province, 18 municipalities are in the red and require intervention according to various institutions of government such as COGTA, Treasury and AG and the good news is that Harry Gwala is not one of those either because of audit outcomes or because of financial situation.

So, the people out there are very observant and they will read in-between the lines if there is a political agenda that is not based on any genuine grievance but wish hunt and selfish ambitions.

Some of the strategic projects that we are doing across the district are as follows:

- ✓ Steven Dlamini Dam together with the emergency projects that we have already implemented linked to the dam particularly to augment water supply in the Bulwer town and also benefit the surrounding villages or wards;
- ✓ We are also working together with Rural development to expedite the implementation of the Kilimoni regional water scheme;
- ✓ There is also good progress in Ufafa water scheme and in the next financial year we will be appointing another contractor to fast track completion of this project;
- ✓ We are also continuing with the augmentation of water supply in the town of Ixobho and we are very concerned about the continued challenges of water disruptions in Marry and High street and we are exploring a permanent solution for that problem hence we have made an allocation in the budget for the next financial year.
- ✓ In UMzimkhulu apart from the small projects that we are doing, we have also started the implementation of greater Summerfield and Ibisi Dam.
- ✓ We are still progressing very well with greater Mngumeni regional water scheme that will benefit more than three wards.
- ✓ In Kokstad we have implemented a sewer emergency intervention project worth more than 25m to resolve once and for all the issue of sewer spillages due to the aging infrastructure.

- ✓ The rural sanitation program is progressing very well particularly in the three municipalities with high backlogs, in Ingwe, Ubuhlebezwe and UMzimkhulu and with KwaSani and Kokstad we are now just striving for universal coverage

Then you have people who are sitting in dark corners planning on how to destroy the image and integrity of the institution. You have people who have made it their professional responsibility to run a negative publicity about the municipality.

We are deeply saddened and concerned about this narrow and destructive behaviour to mislead the public but we are equal to the challenge. When the time is ripe we will speak and characterise this tendency.

- 2016 local government elections

As we approach the 2016 local government elections, we want to continue with speed to complete what we have started so that we leave a remarkable mark and a good legacy for our term of office.

Ngokwenzenjalo sizobe singenzeli ukuthenga amavoti kodwa ngoba abanye bethu basuka kumbutho wesizwe ongenamona, ongenanzondo kodwa ophokophele ukusebenzela abantu bakithi.

Lukhona ukhetho noba lungekho ukhetho kodwa loko esakwethembisa abantu kufanele siqhubeke nako singagungqi.

DEPARTMENTAL highlights

CORPORATE SERVICES

Since 2011, the Corporate Services Department at Harry Gwala District Municipality has managed achieve these milestones:

- Build capacity in the Information Communication and Technology (ICT) unit by appointing personnel;
- Upgrade its ICT infrastructure by procuring a server, which has enabled the municipality to access its internet, emails, etc. without fail or delay;
- Decrease our ICT audit findings as a result of building capacity within our ICT unit and upgrading our ICT infrastructure;
- Improved electronic communication drastically with other spheres of government and our stakeholders;
- Re-designed our municipal website to enable fast and easy navigation;
- Publishing our quarterly newsletter without fail, which showcases projects underway and sharing other reading material which is of interest to our communities;
- Providing unfailing administrative support to Council and other departments;
- Constructed the Registry Office and Finance storeroom, which conforms with the requirements of the Department of Arts and Culture to safely store municipal documentation;
- Continuously upgrading our telephone management system depending available financial resources;
- Continuously upskilling employees and Councilors to ensure that they are kept abreast of developments in their respective fields and or departments within the available budget;
- Recruitment of employees has also been accelerated save to say that employees will keep on looking for greener pastures;
- It is also worth acknowledging the passing on of some of our employees whilst in service of the municipality, may their souls Rest in Peace.

Looking at the year ahead, the department has started with the implementation of and plans to implement the following projects:

- Information Communication and Technology (ICT) strategic support;
- Installation of the backup server;
- Launching of the re-designed municipal website;
- Implementation of training

BUDGET AND TREASURY

The central challenge facing local government is the sustainability of providing uninterrupted services to the community. The challenge is the cash flow management which calls for cost leadership strategy and improvement in debt collection as millions of rands are locked in debtors. The situation calls for investment in strategies to improve collection which will result in the municipality ploughing the money back into operations and maintenance thereby increasing the life and efficiency of the infrastructure assets.

The municipality will continue with its revenue enhancement strategies and working towards improving financial viability and sustainability of the municipality in the medium to long term. The revenue enhancement strategy will primarily focus on maximizing cash flows from current billable services offered by tightening debt collection measures on overdue accounts and writing off or offering amnesty to debt which the municipality is highly unlikely to recover. As a second measure, the strategy will also seek to attract additional revenue sources and thereby expanding the municipality revenue base.

Water tariffs that are structured to protect basic levels of service and ensure the provision of free water to the poorest of the poor which is indigent and water tariffs that are designed to encourage efficient and sustainable consumption.

PROCUREMENT PLAN

The Supply Chain Management Unit will prepare a Procurement Plan aligned to the Budget and SDBIP to ensure quick implementation of the budget aimed at precipitating service delivery. The Procurement Plan will be approved on the 30 June 2015 so that when the next financial year starts the municipality has a procurement tool for forward planning.

SOCIAL SERVICES

The municipality prides itself for having become the Centre of youth development. Youth is the future of our district and as such we dare not turn a blind eye on matters that affects them. Over the years we have had a vigorous intervention to assist learners wanting to further their education at Institutions of higher learning. To date we have assisted over 800 students that are doing various disciplines. On the same vein, we pride ourselves to have offered bursaries to 6 students that are studying towards Medicine in Cuba. In a few years-time Harry Gwala District will be home to highly educate young people that will turn around the fortunes of our Region, be it in the Medical, Agricultural, Engineering and or Information Technology field. In the 2015-2016 financial year we will continue assisting young people in their quest for a better life. We are also confident that before the end of the current financial year we would have completed and adopted the Youth Development Plan that will become a mast for youth development for many years to come.

In the past 4 years we have spent over R16 000 000 towards the Sport, Art and Craft, Establishment of women, men, disabled, religious and the elderly Forums. It is worth noting that, in as much as we have world legendary runners that have won International Marathons, Comrades Marathon and Nelson Mandela Marathon in our region, a lot of work still needs to be done in sport. The proposals to have a fully equipped Sport Regional complex at Greater Kokstad and UMzimkhulu Local Municipality are now at advanced stages. These will assist in expediting sport development and nurturing young talents on different sporting codes especially those that are said to be

of white dominated individuals, for example swimming, tennis and cricket etc.

Through our endeavours we have managed to produce musicians that shot to stardom and made us proud as a District. UChwanelebhaca, NyoniEmhlophe, Kholeka and Dumi Mkostad are a true model to our young people who aspire to be musicians and if we all work together as a collective there is so much that we can achieve. As we move forward to 2015-2016 financial year we would like you to support and participate in the following programs that we will unearth, nurture and develop talent that we so abundantly endowed with as a District: the Mayoral cups, SALGA-DSR Games, Harry Gwala Marathon, Cultural Events and Indigenous Horse Racing. I further call upon men, women, elderly, the disabled and religious leaders to take full advantage of the forums that we have established as they will not only debate societal issues but will now further focus on developmental programs that are meant to uplift their socio-economic well-being.

As government we have a responsibility of creating a habitable environment for all our people. With the changing weather patterns that are direct results of global warming due to climate change, we felt it was proper to be proactive and construct a disaster management Centre that will ensure that, as a District, we are fully prepared to respond with speed and agility to communities affected by disasters or incidents. Our District is known to be prone to strong winds, heavy rains and storms, hail storms, snow and lightning, which in many cases turn to display many communities. In the 2015-2016 financial year we will continue equipping the Disaster Management Centre with latest technological features that are able to communicate with our disaster management volunteers in our villages, local municipalities, neighbouring municipalities and all other relevant stakeholders in case there are measure incidents or disasters that could occur.

Through our Municipal Health Services over the past 4 years we have made strides in educating our communities on how to keep our towns clean through our competition called the Greenest Municipality Competition which was an initiative at national level and our District was one of the Municipalities to took such an initiative and included it in the IDP as one its programs. The rationale behind this competition

is not merely to just keep our towns clean, but to further educate our people to take care of the environment so that it can also take of us and our future generation. Waste has a huge impact in the changing weather patterns, and such, no matter how small the place we cleanse one should always be reminded that it contributes so much in creating greener cities and tolerable weather conditions. We request our communities to support our 2015-2016 clean-up campaigns, health and hygiene and disaster management educational awareness's is implementing as on-going programs.

Clean towns and living spaces will not only help us lead healthier lives, it will further encourage people driving pass our towns to stop and admire the beauty of our region and to buy something to eat which in turn will boost the our economy. Others would like to have direct investments, be it in the agricultural, forestry and or property development. This is more important especially around this time when the District and the Local Municipality have bought land to further develop the town of Ixopo; new office, middle income housing and shopping centres are being proposed in this expansion. In the 2015-2016 financial year the municipality has put aside some money to begin preliminary work to this effect.

INFRASTRUCTURE SERVICES

Sanitation is dignity and Water is life. Our municipality has restored dignity to over 30 000 household of the district by investing over R200million in the provision of VIP Toilets since 2011 to rural household. A number of household are benefiting potable water supply from water schemes that we constructed throughout the district.

The Municipality has over the years focused on upgrading of water and sewerage infrastructure in our towns, Kokstad, UMzimkhulu, Underberg, Franklin. An investment of over R167million was expended for our sewer and water system to cater for the previously excluded citizen.

The district has also responded to the overstressed localized water sources that most of our rural water schemes depend on by developing more reliable water resources like dams. Our municipality working together with COGtA, DWS and local Municipalities have manage to complete construction of first Phase of the Steven Dlamini Dam situated under Ingwe LM. This phase is now providing sustainable Water to Bulwer Town. This budget will further extend potable water supply to outskirts of Bulwer like Nkelabantwana, Nkumba. An investment of about R70 million has been expended.

The municipality is also at an advanced stage of detailed feasibility for the construction of Ibisi Dam in the UMzimkhulu Local Municipality. This infrastructure once completed will bring relief to the localized sources that currently overstressed and communities will receive more sustainable potable water supply.

Our 2015/2016 Budget on, the municipality will this year fast track the implementation of bulk water infrastructure to regional schemes. The Municipality will continue with bulk water infrastructure development for the areas of Greater Ufafa, Ixopo Town augmentation. This budget will see that this financial year communities around Chibini and parts of Ufafa will receive potable for the first time in history. The Thubalethu housing water project construction will be an advanced stage this year. Big reservoir and bulk water pipe will commence in the second quarter. These areas fall under uBuhlebezwe Local Municipality.

In UMzimkhulu the budget will also focus on Greater Mqumeni Water Supply and will ensure that communities are getting water as construction progresses. The community of KwaMeyi and Teekloof will see pipes and reservoirs being constructed to deliver water in the area towards the end of the financial year. The infrastructure development for Greater Summerfield will be taking shape in this budget. The rectification of UMzimkhulu town sewer system will be undertaken.

The horseshoe waterborne sanitation system is receiving and we will see of 500 household being connected to sewer system for the first

time now that the bulk infrastructure is complete. The sewer problem is in areas of Bhongweni and Mphela will continue to be vigorously dealt with. The Municipality has been declared as affected by drought and working together with Water and Sanitation Department and COGtA will attack together the areas affected by drought. Sanitation programme will also continue to be implemented in UMzimkhulu, Ingwe and UBuhlebezwe with household benefiting. For household that are far from receiving conventional water supply we will provide water tankering and also rainwater harvesting.

WATER SERVICES

The Water Services Department is responsible for Planning, Design, Regulation through Policies & Bylaws, Water Quality and Operation & Maintenance of all Water & Sanitation projects and activities. It is also responsible for ensuring customer satisfaction through Customer Care Unit.

Within the Planning and Design Unit, a lot has been achieved over the years. Just to name a few, more than 50 business plans amounting to over R2.5 Billion have been prepared and approved by the Department of Water and Sanitation. The implementation of these is being carried out by our Infrastructure Department through Municipal Infrastructure Grant (MIG), RBIG and MWIG funding. The Water Services Development Plan (WSDP), Water Conservation and Demand Management Strategy, Universal Access Plans as well as Operations and Maintenance manuals have been prepared for the municipality.

In the 2015/ 16 financial year, we would like to conclude the review of the WSDP and develop Business Plans in response the future developments that are being proposed in our towns. This is a big step in increasing the development potential in our towns. We have also set aside money to conclude the Infrastructure Asset Verification process and Water Use License for the UMzimkhulu System.

The Water Services By – Laws, Policies and Customer Care Charter have been developed as well as the Water Safety Plan, Waste Water Risk Abatement Plan and the Regulatory Performance Management System have been development. Communities are being encouraged to familiarize themselves with these documents which are available

on our website. The enforcement of these documents will give a rise to the manner in which we interact with our communities, reduction in illegal connections and water losses and increase in Water Quality through Blue Drop and Green Drop. One of our milestones in the 15/16 financial year will be the installation of the Customer Care Management System.

There are more than 25 Water Scheme Refurbishments that have been concluded such as Machunwini, Gugwini, Kwanjunga, Lukhasini, Madungeni, Springvale , KwaThathani, Macabazini to name a few. The functionality of these schemes is assisting in reducing the burden of delivering water with Water Tankers. Through the Drought Relief Program and 15/16 Refurbishment allocation, 67 schemes will be refurbished amounting to R31 million. These refurbishments include High Street and Mary Street in Ixopo, Jolivet Scheme, and Centocow to name a few.

HARRY GWALA DEVELOPMENT AGENCY

The Harry Gwala Development Agency(the HGDA), previously known as Sisonke Development Agency (the SDA), the Special Purpose Vehicle for the Harry Gwala District Municipality has been established to drive the implementation of strategic industrial and investment programmes for the district and all its local municipalities. The objective is to drive economic growth by facilitating high impact investment programmes on behalf of the district and local municipalities.

This enjoins the HGDA to play a leadership role in the efforts aimed at creating work and real economic growth and thus imperative that the entity embarks on such an exercise to ensure it can survive in the ever changing environment. The agency takes a pro-growth approach to promoting rural development focusing on 5 key areas, namely: Sectorial/Industrial Development; LED, Enterprise Development; Tourism and Skills Development.

ECONOMY OF THE DISTRICT

Agriculture is the backbone of the district economy and as such much focus is on this sector, which has the potential for growing the district economy. Opportunities are in the following areas:

Crop and Vegetable production (Good soils, land, water)

Forestry, Beef farming, Dairy, Manufacturing (Down-stream beneficiation)

Other opportunities for growth are in the Tourism sector.

As alluded earlier, the HGDA has prioritized agriculture to revive the economy of the district since its inception and has undertaken/implemented the following projects.

PROJECTS IMPLEMENTED

MAIZE MASSIFICATION:

As a high impact investment programme, communities with an aggregate land size of 1780ha have been identified for massive maize planting. Areas in uMzimkhulu and Greater Kokstad have been identified as having potential for this initiative.

These areas have been fenced, through intervention by Rural Development and Land Reform covering an area of about 31km. Due to lack of financial resources, out of 1780 ha mentioned, only 250 ha of land was planted in the past and present financial year.

NATIONAL SKILLS FUND TRAINING

This project is funded by the Department of Higher Education and Training for skills training targeted at the youth and co-operatives in order to equip them and bridge this gap thereby enabling them greater access to employment opportunities. Focus is mainly on youth training in fields such as Artisans, Agriculture, construction etc. This initiative was spearheaded by the Leadership of the district to address skills shortages

POST SETTLEMENT SUPPORT PROGRAMME - JOBS FUND

The objective of the programme is to capacitate Land Reform Beneficiaries, ensuring they are trained on soft and practical skills. The HGDA employees will also be trained to handle high impact projects.

Co-operative Development Centres (CDC`s) and a Market Information Centre (MIC) have been established and are currently operational in 4 sites.

CLOTHING AND TEXTILES HUBS:

The objective is to establish Hubs in all local municipalities within the district. Two Hubs have been established in uMzimkhulu and Ingwe L.M`s. uMzimkhulu Hub is currently operational and has commitments from schools within the L.M to supply school uniforms and tracksuits.

The Hub in Ingwe (Bulwer Arts Craft Centre) was launched on the 19th March 2015 and was supplied with 12 Sewing Machines, Ironing Boards, Cutting Table, training of beneficiaries and fabric

SHEEP AND WOOL PRODUCTION:

Recent statistics show wool production has the potential to alleviate poverty and create sustainable jobs in the long term. Together with the local municipality, the entity prioritized the initiative to upscale wool production within the district and provide support to the Sheep and Wool Production Association currently operating in the uMzimkhulu L.M. The HGDA has purchased 80 Rams (Merino Breed) for the association to enhance wool production. To ensure efficiency and effectiveness, the agency procured the following equipment: Hydraulic Wool Presser, Wool and Sorting Tables, Electric Scissor which can shear 1000 Sheep/hour

MAIZE MILL:

Construction of a Maize Mill, a site has been identified, approved by a Mill expert appointed by the funders, Masisizane and a sod turning

done. Maize planted by communities and co-operatives within the vicinity of the mill will be purchased and used for the production of maize meal.

IDP and Budget for 2015/16 financial year

On behalf of the executive committee, as we are about to present before council to consider and adopt the reviewed and amended IDP as well as the budget for the new financial year.

I am very happy to indicate that we have had a very successful and vibrant IDP and Budget road shows.

The first round of the IDP/Budget roadshows was conducted in 2014 in October/November and after having considered all the issues raised by all our people and stakeholders we had to go back again this year in March/ April 2015

I would like at this point to take this opportunity and thank every one of you, leadership, management and officials who have made it possible for these engagements with our people to take place in a very meaningful and educative manner.

Meaningful public participation remains the pillar of our young democracy.

As our predecessors said in 1955 in the Congress of the people that, "the people shall govern".

What we will be presenting here today is a true reflection of the aspirations of our people across the District.

This is one of our strengths as the District to keep a constant interaction with our people even when it is very difficult to do so and that has helped us to minimise the service delivery protests, though we did have some isolated incidents.

**Integrated development plan
(Annual review and amendment of the integrated
development plan)**

In line with chapter 5 (a) and (b) of the Municipal systems act and regulations 32 of 2000 that says

- (a) A municipal council must review its integrated development plan-
 - i. Annually in accordance with an assessment of its performance with measurements in terms of section 41 and
 - ii. To the extent that changing circumstances so demand, and
- (b) May amend its integrated development plan in accordance with a prescribed process

Section 35 (1) of the municipal systems act goes further to say:

- (1) An integrated development plan adopted by the council of a municipality –
 - a) Is the principal strategic instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality

Purpose for the presentation of the Final draft Budget to council

On behalf of the Executive committee of council I am hereby tabling the 2015/16 Medium Term Revenue and Expenditure Framework final draft budget for consideration and approval by Council.

Background and discussion

In terms of section 16 (1) of the Municipal Finance Management Act the Council of a Municipality must for each financial year approve an annual budget for the Municipality before the start of that financial year.

The MFMA in chapter 4, section 16 (1) states categorically clear that the council of a municipality must for each year approve an annual budget for the municipality before the start of that financial year.

Then section 16 (2) goes further to say that, in order for a municipality to comply with subsection (1), the mayor of the municipality must table the annual budget at a council meeting at least 90 days before the start of the budget year

In terms of section 17 of the MFMA;

An annual budget of a Municipality must set out realistically anticipated revenue for the budget year from each source and appropriate expenditure for the budget year under the different votes of the Municipality.

Circular 74 and circular 75 of the MFMA

In the process of finalizing this budget that we tabling here today we have also considered circular 74 and circular 75. I have no doubt in my mind that we have satisfied all the legal prescripts.

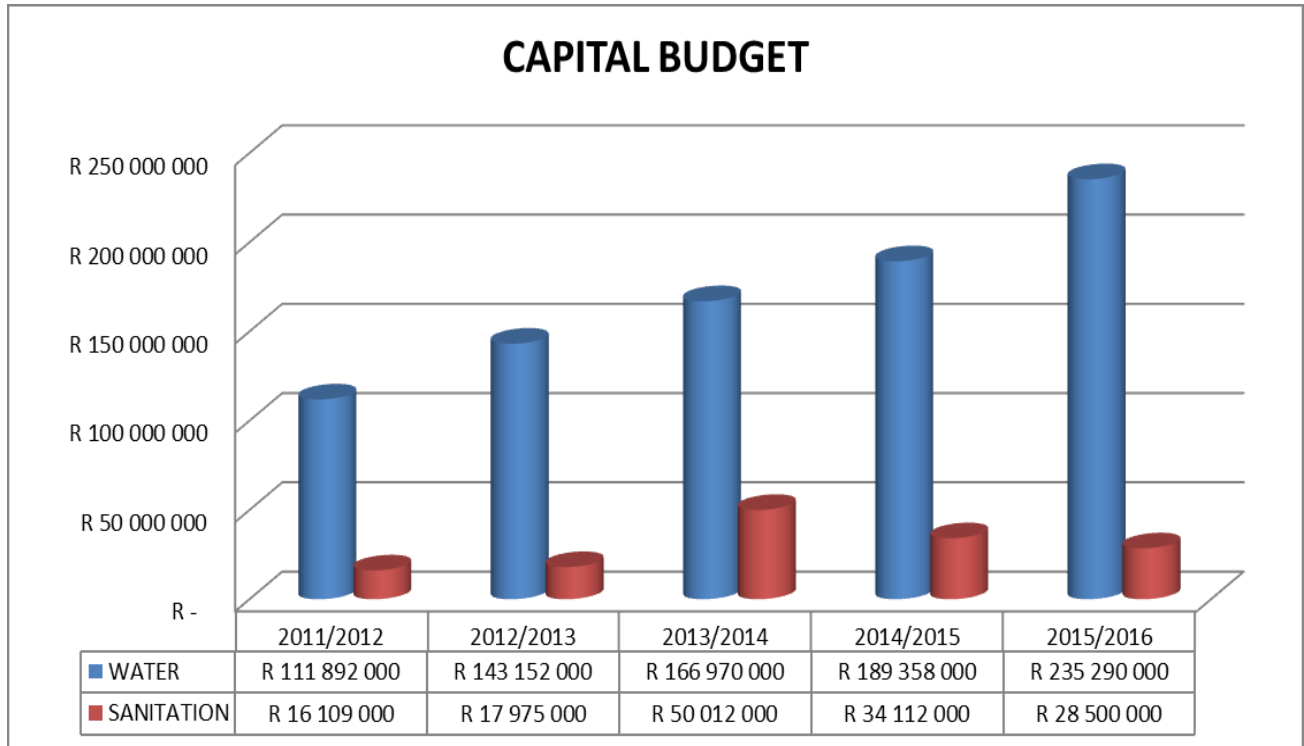
BUDGET ANALYSIS

BUDGET ANALYSIS OVER THE PERIOD FROM 2011/2012 TO 2015/2016

Taking a snapshot at the progress made in the betterment of the lives of the people of Harry Gwala District Municipality through the budget as a policy document over the four years as well as the budget for 2015/2016 financial.

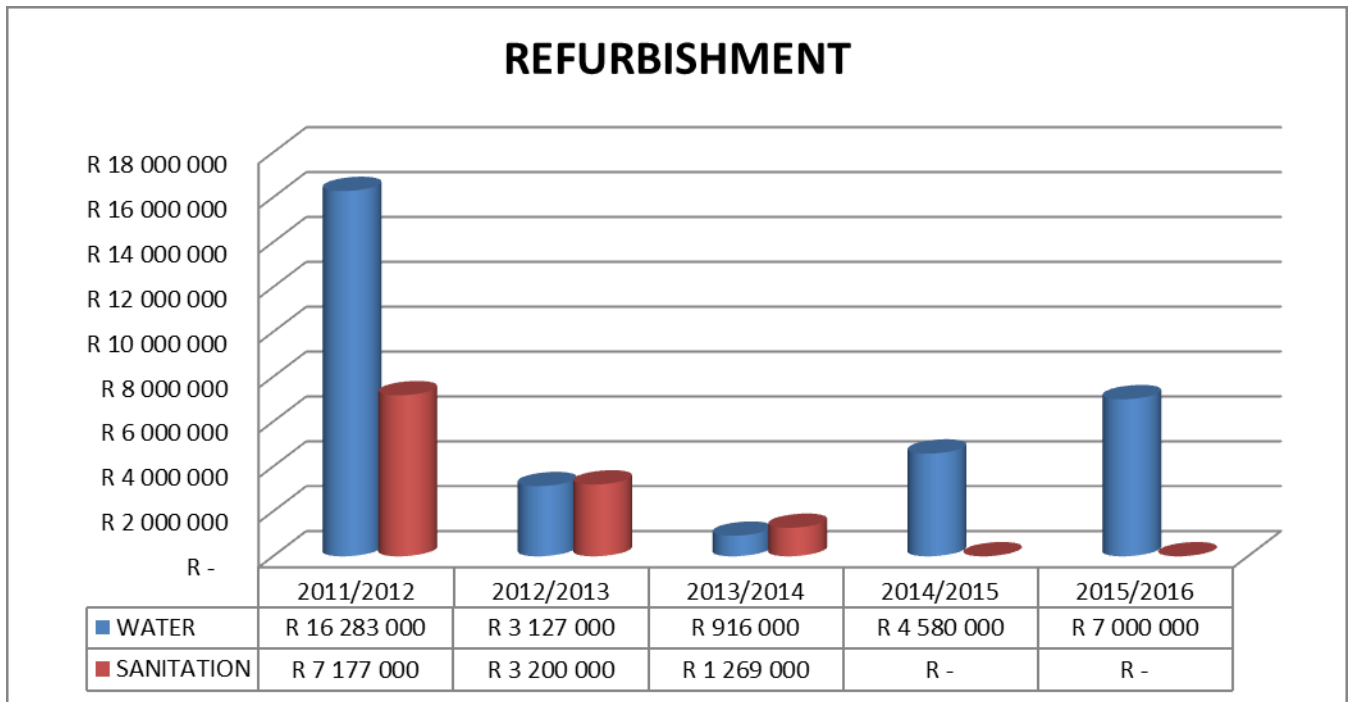
CAPITAL BUDGETS

The infrastructure investment on water and sanitation as tabulated below depicts an increasing appropriation over the years in line with the national government policy of accelerating infrastructure development resulting in changing the lives of the people. By the end of 2015/2016 financial year the Harry Gwala District Municipality will have invested R993m over a period of five years on water and sanitation.



RENEWAL OF INFRASTRUCTURE

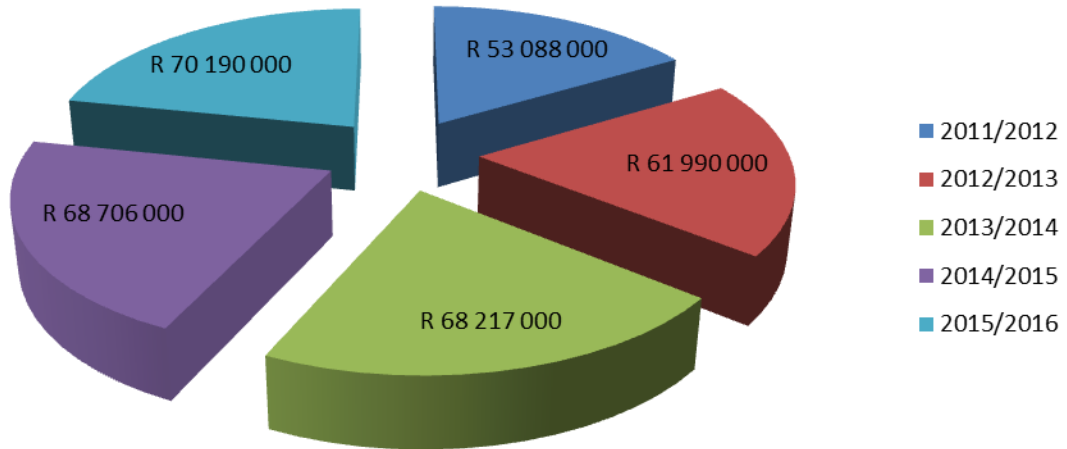
It is observed that substantial strides have been made and are consistently being made despite the financial constraints, to invest in the renewal of the infrastructure assets as a means of prolonging the life of these assets thereby enhancing service delivery sustainability. At the end of 2015/2016 financial year the municipality will have renewed its infrastructure assets by R44m over the five year period.



REPAIRS AND MAINTENANCE

The challenges of ageing infrastructure is evident in the tabulation below as each budget year over the years there is though small a marked increase in the repairs and maintenance budget. The repairs and maintenance expenditure will have increased to RR322m by the end of 2015/2016 financial year which is an increase of 24% from the 2011/2012 to 2015/2016.

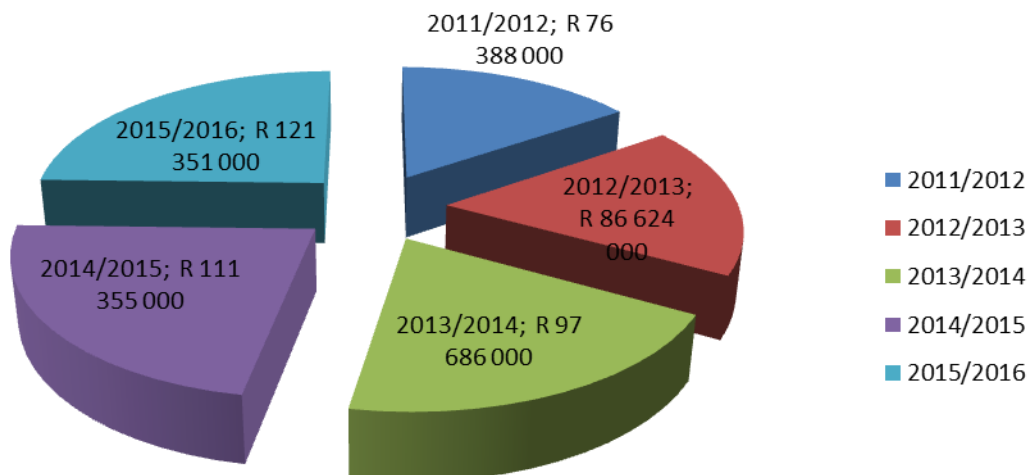
REPAIRS & MAINTANACE

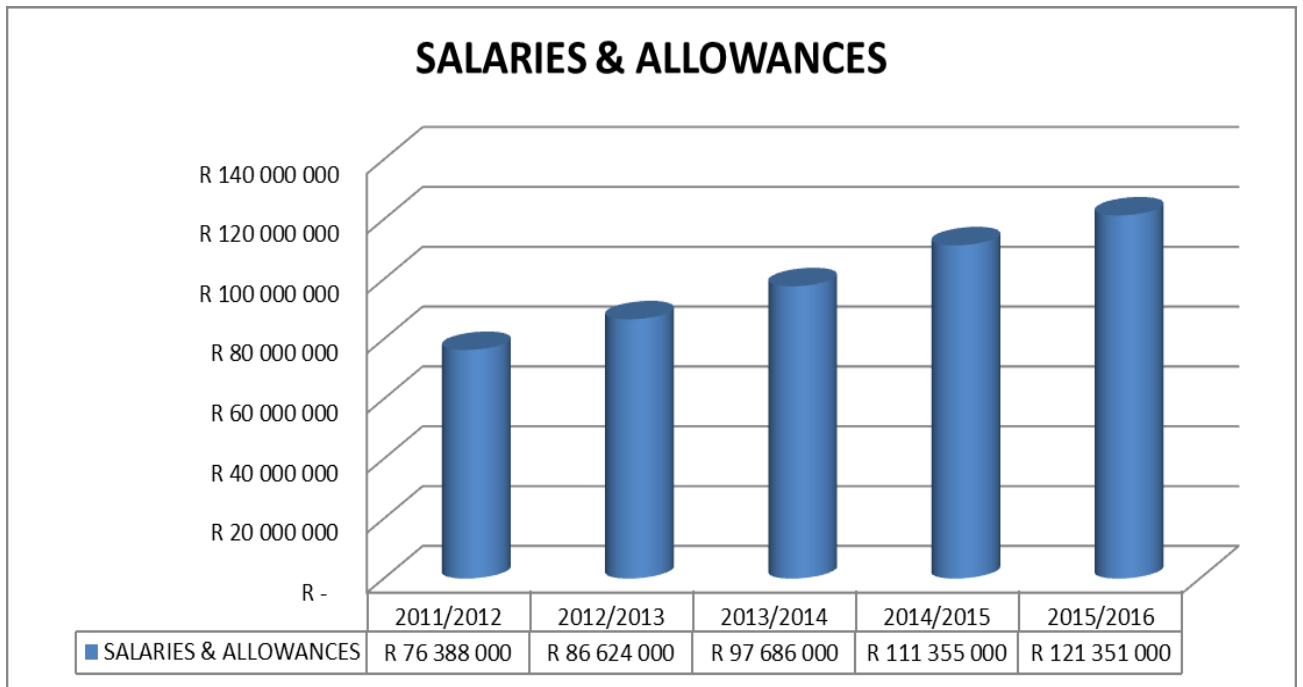


SALARIES AND COUNCILLORS ALLOWANCES

The salaries and councillors allowances are showing an upward trend over the budgeting years. The trend is occasioned by the need to strengthen in particular the Water Services Department which is central in providing water services to the community through maintaining the water and sanitation infrastructure.

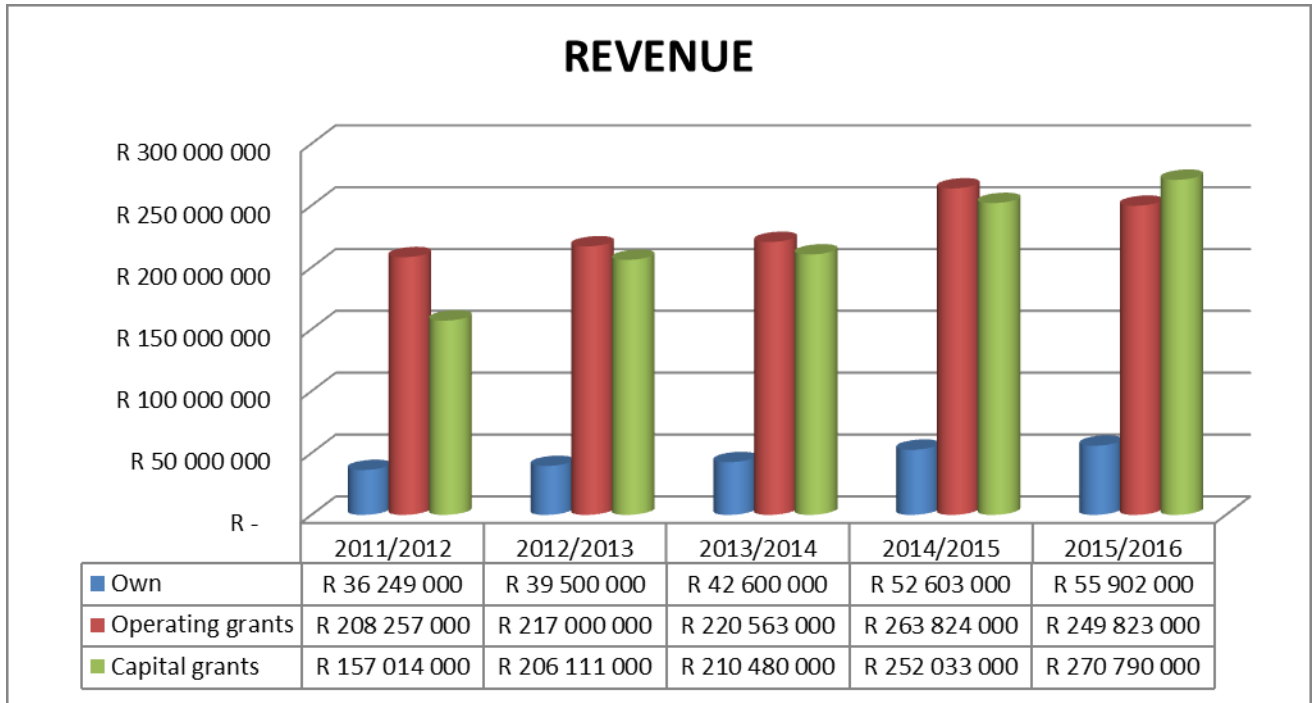
SALARIES & ALLOWANCES





REVENUE

The revenue envelop of the municipality is constituted substantially by the national fiscal through conditional and unconditional grants. The capital budget is financed by conditional grants which reflect gradual increase each year over the period of five years. Own income constitutes 10% of the total revenue as the Harry Gwala Municipality is vastly rural in nature.



The Harry Gwala District Municipality budget over the period of five years reflects a constant and steady increase that responds to the backlog challenges relating to the inequalities of the past.

2015/2016 FINAL DRAFT BUDGET

REVENUE

The total budget amounts for parent municipality is at R588million (Consolidated: R668million). This income is derived mainly from Government Grants & Subsidies (Mainly MIG & Equitable Share). This has been allocated as follows to the operational and capital budget;

	Parent	Consolidated
• Operational Budget	R345m	R397m
• Capital Budget	R278m	R306m
• Deficit	R28m	R27m

Table1: Revenue

REVENUE SOURCE	2015/16 BUDGET	
	PARENT	CONSOL
Operational Grants & Subsidies	R249, 8mil	R302, 2mil
Capital Grants & Subsidies	R270, 7 mil	R298, 2mil
Own/Revenue	R67, 6mil	R67, 6mil
TOTAL	R588 mil	R668 mil

Chart 1: Revenue Sources

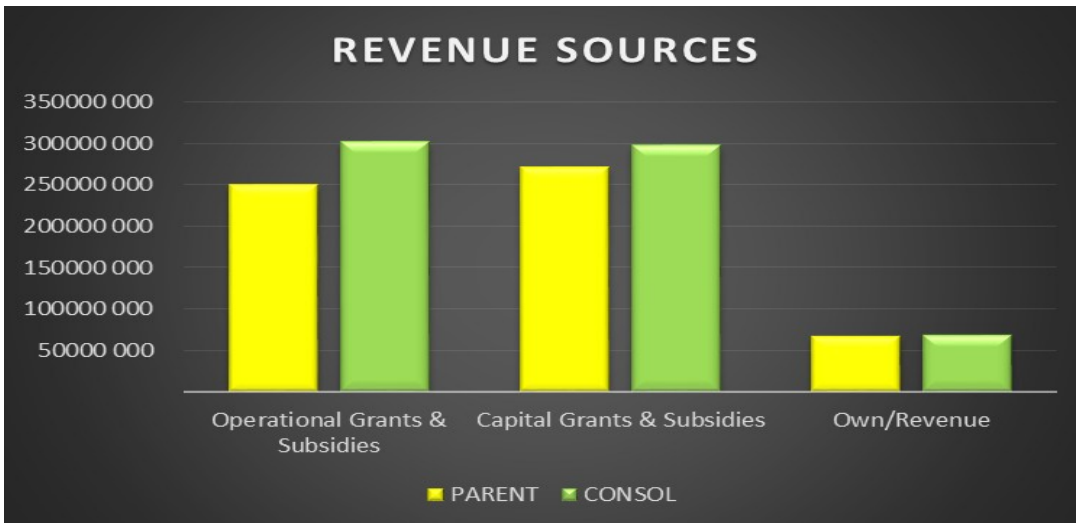


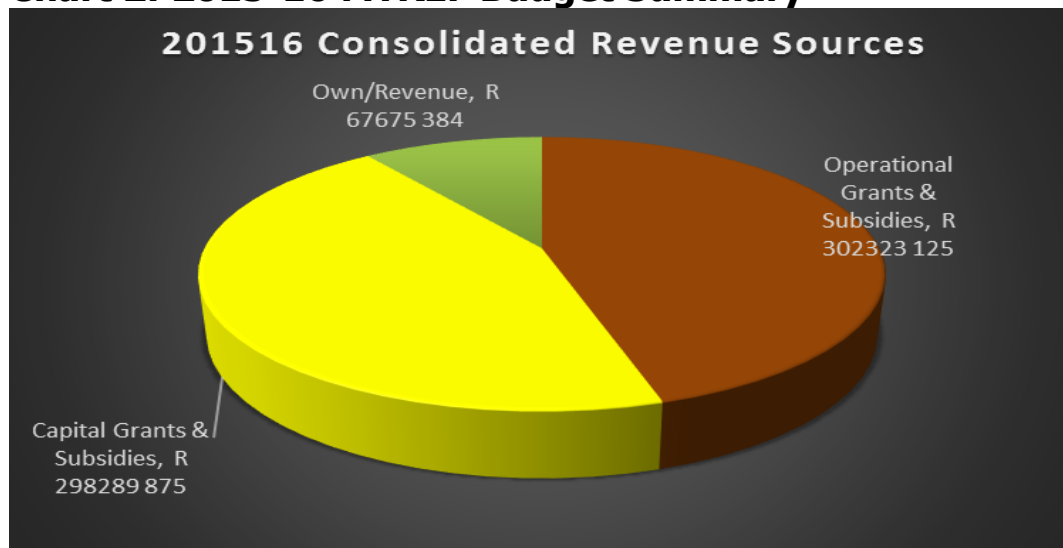
Table 2: Detailed Revenue Sources

REVENUE			
NATIONAL GRANTS	2015/16	2016/17	2017/18
EQUITABLE SHARE	R 241 033 000	R 256 784 000	R 275 160 000
MUNICIPAL INFR GRANT	R 189 323 875	R 197 150 065	R 208 998 110
MUNICIPAL INFR GRANT (PMU)	R 3 460 125	R 3 736 935	R 4 035 890
REGIONAL BULK INFRASTRUCTURE GRANT	R 30 000 000	R 80 000 000	R 120 000 000
RURAL ROADS ASSETS INFRASTRUCTURE – GRANT	R 2 044 000	R 2 095 000	R 2 234 000
MUNICIPAL SYSTEM IMPR GRANT	R 940 000	R 960 000	R 1 043 000
FINANCE MANAGEMENT GRANT	R 1 250 000	R 1 250 000	R 1 250 000
EXPANDED PUBLIC WORKS PROGRAMME	R 3 466 000	R 0	R 0
MUNICIPAL WATER INFRASTRUCTURE GRANT	R 43 500 000	R 40 118 000	R 90 119 000
RURAL HOUSEHOLD INFRASTRUCTURE GRANT	R 4 500 000	R 4 500 000	R 5 000 000
TOTAL	R 519 513 000	R 586 594 000	R 707 840 000
PROVINCIAL GRANTS			
Dev Planning Shared service	R 1 100 000	R 400 000	R 0.00
SUBTOTAL	R 1 100 000	R400 000	R 0.00
OWN REVENUE			
Service charges - water revenue	R 38 409 268	R 40 713 825	R 43 156 654

Service charges - sanitation revenue	R 16 461 115	R 17 448 782	R 18 495 709
Service charges – Other	R 1 032 000	R 1 088 000	R 1 146 000
Interest earned - external investments	R 4 375 000	R 4 812 000	R 5 294 000
Interest earned - outstanding debtors	R 6 360 000	R 6 741 600	R 7 146 096
Other revenue	R 968 000	R 1 022 000	R 1 076 000
SUBTOTAL	R 67 605 384	R 71 826 207	R 76 314 459
TOTAL REVENUE	R 588 218 384	R 658 820 207	R 784 154 459

The water & sanitation tariffs are proposed to increase by 6% considering economic viability of Harry Gwala District Municipality for the ensuing year. The proposed tariff increase is at 6% which is slightly above the inflation rate forecast of 4.8% as provided by the National Treasury.

Chart 2: 2015-16 MTREF Budget Summary



OPERATIONS BUDGET

The operating expenditure budget for the 2015/16 budget is R345m.

Chart 3: 2015-2016 MTREF Operational Budget per Vote

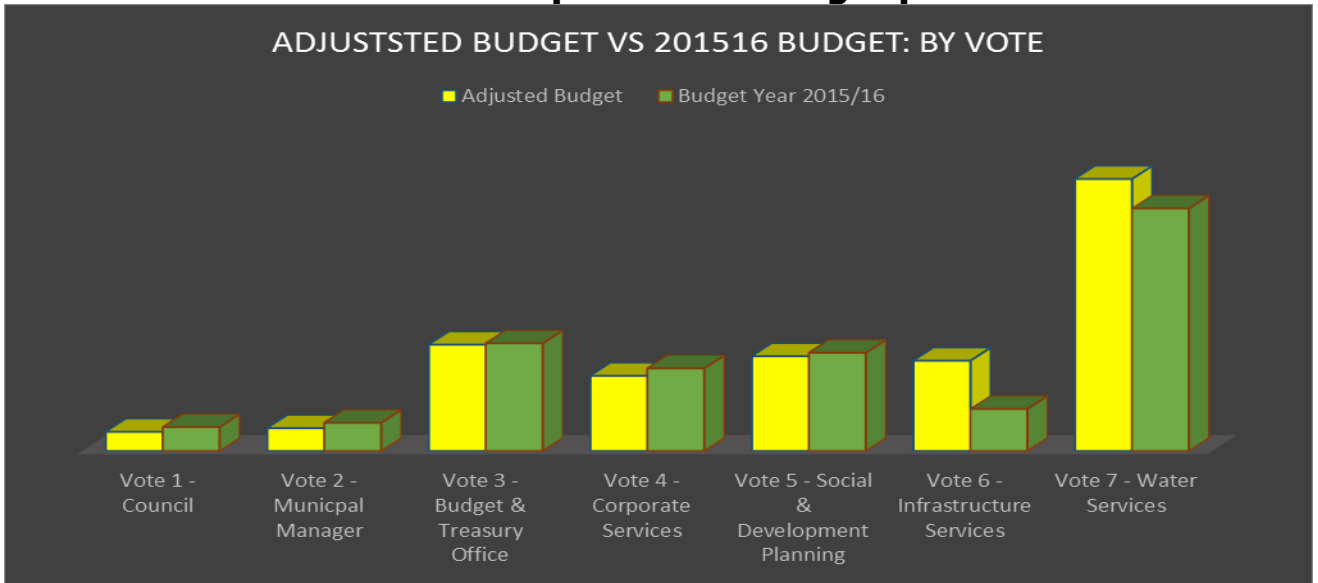
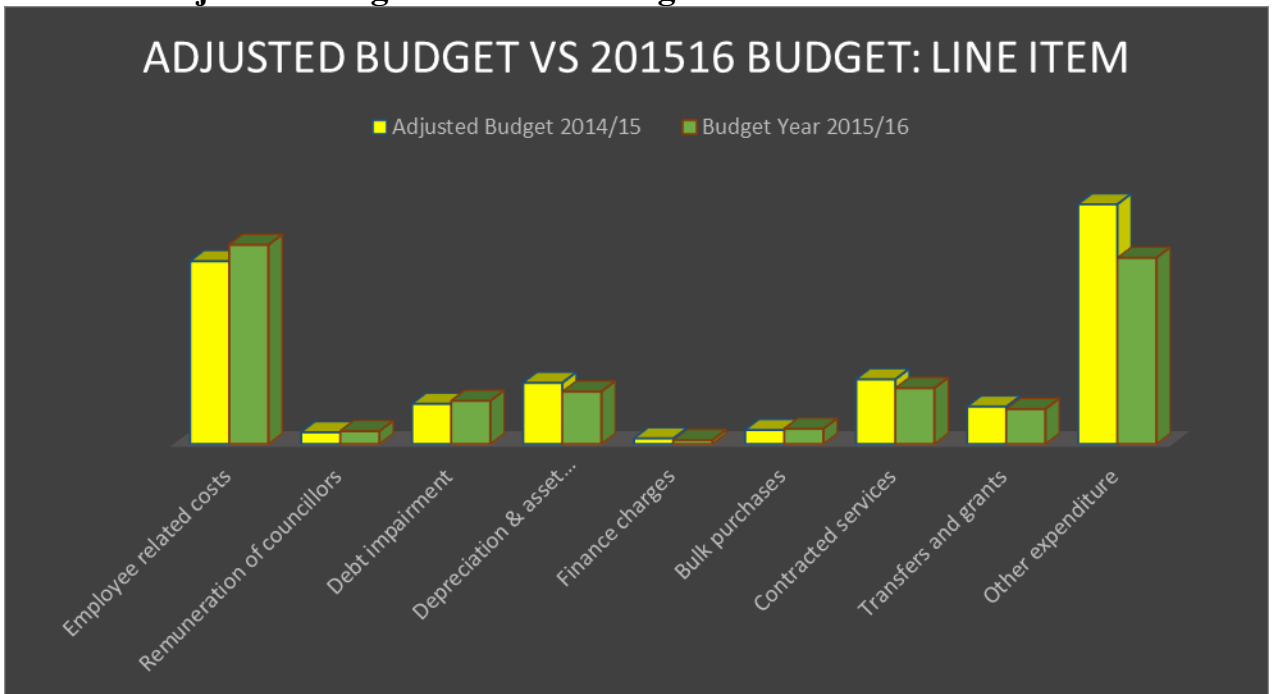


Chart 3 above presents a comparison between the 2014/2015 adjusted operational budget and the 2015/16 Draft operational budget. The detailed line items providing operational projects as well as operational expenditure have been inserted in the table below. The comparison indicates significant decrease in OPEX by 8% and by R30m in monetary value.

Chart 4: Adjusted Budget vs 201516 Budget line item

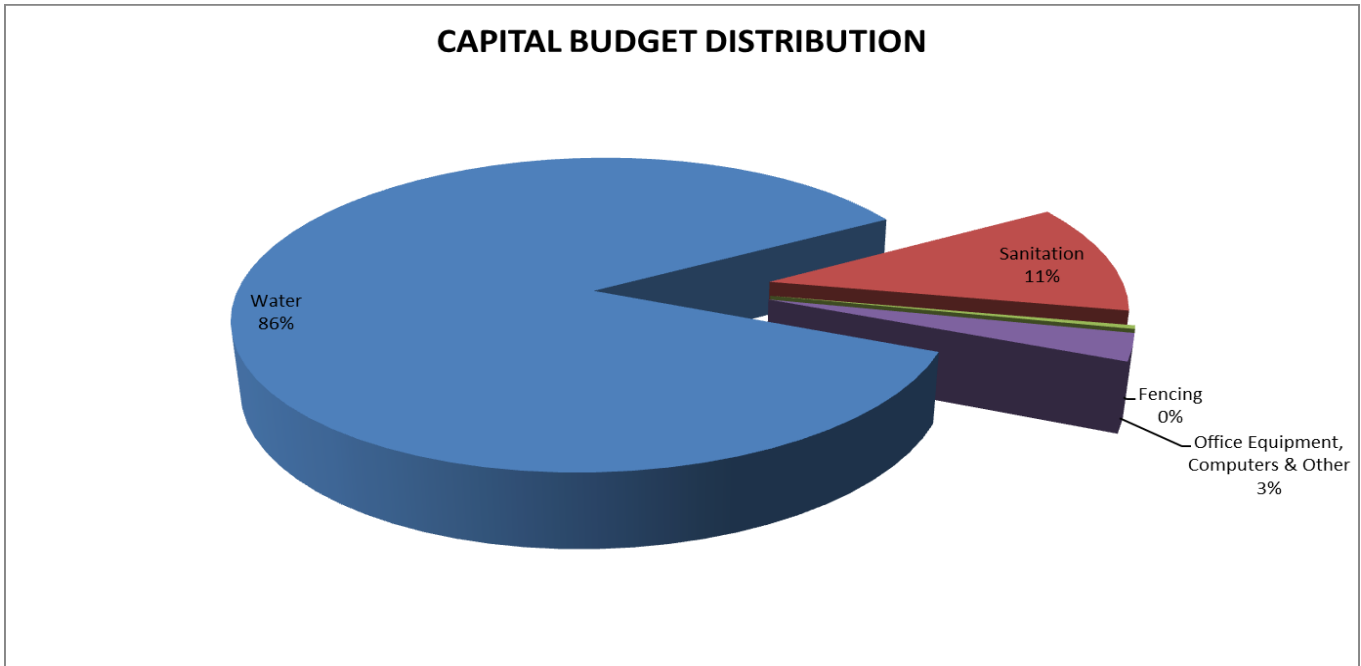


	Adjusted Budget 2014/15	Budget Year 2015/16
Employee related costs	104 700	114 031
Remuneration of councillors	6 655	7 321
Debt impairment	23 000	24 692
Depreciation & asset impairment	35 000	30 000
Finance charges	3 200	2 228
Bulk purchases	8 009	8 706
Contracted services	37 057	32 015
Transfers and grants	21 400	20 000
Other expenditure	137 260	106 629
	<u>376 281</u>	<u>345 621</u>

CAPITAL BUDGET

The capital expenditure budget for the 2015/16 budget is R278m

CAPEX BUDGET DISTRIBUTION

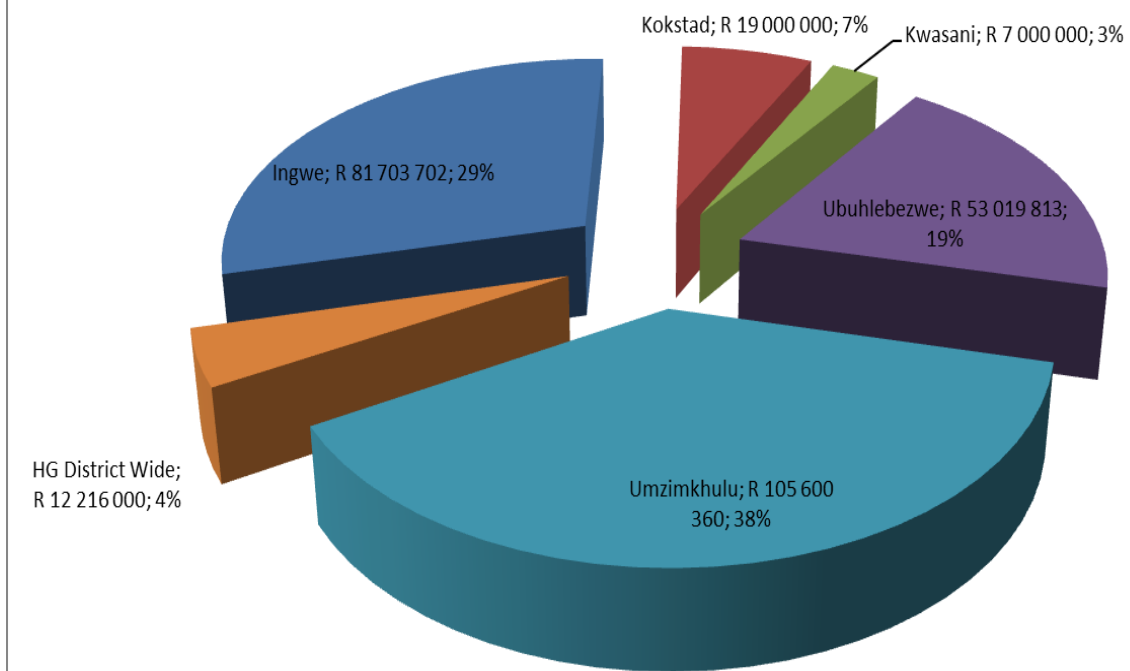


CAPEX BUDGET BY TYPE

	BUDGET
Water	R238 289 875
Sanitation	R31 500 000
Office Equipment, Computers & Other	R7 750 000
Fencing of Water & Sanitation Infrastructure	R1 000 000
Total	R278 539 875

Chart 4: CAPITAL DISTRIBUTION PER LOCAL MUNICIPALITY

CAPITAL BUDGET PER LOCAL MUNICIPALITY



CAPEX BUDGET PER LOCAL MUNICIPALITY

PROJECTS	BUDGET		
	2015/16	2016/17	2017/18
Ingwe	R 81 703 702	R174 227 388	R240 000 000
Kokstad	R19 000 000	R35 549 824	R5 000 000
KwaSani	R7 000 000	R15 420 853	R30 417 110
Ubhlebezwe	R53 019 813	R24 118 000	R55 000 000
UMzimkhulu	R105 600 360	R72 452 000	R93 700 000
HG District Wide	R12 216 000	R8 176 250	R 8 609 591
TOTAL	R 278 539 875	R 329 944 315	R 432 726 701

CAPITAL BUDGET PER LOCAL MUNICIPALITY

INGWE PROJECT LIST

PROJECTS	2015/16	2016/17	2017/18
Bulwer to Nkelabantwana and Nkumba Water	R7 000 000	R 10 000 000	R10 000 000
Greater Kilimoni	15 437 475	R 20 727 388	R25 000 000
Khukhulela water	R4 999 897		
Kwanomandlovu water project	R10 000 000		
Mbhulelweni water supply	R10 266 330	R 15 000 000	R10 000 000
Ingwe household sanitation project	R3 000 000	R 3 500 000	
Bulwer donnybrook water supply scheme project (MIG)		R 15 000 000	R25 000 000
Creighton Water Supply		R 10 000 000	R 20 000 000
Donny Brook Bulk Sewer			R 10 000 000
Bulwer Dam Intervention	R 1 000 000	R10 000 000	R 10 000 000
Tarrsvalley water project	R 3 156 907	R 10 000 000	
Ncwadi water supply			R 10 000 000
Stephen Dlamini Dam water supply scheme project (RBIG)	R 30 000 000	R 80 000 000	R120 000 000
TOTAL	R 84 860 609	R174 227 388	R240 000 000

KOKSTAD PROJECT LIST

PROJECTS	2015/16	2016/17	2017/18
Greater Kokstad Emergency Sewer Intervention	R 9 000 000		
Horseshoe Sanitation Project-New	R 9 000 000	R25 677 072	
Greater Paninkukhu Bulk Water		R 1 872 751	
Kokstad Water Conservation & Demand		R 8 000 000	R 5 000 000
Makhoba Water Project	R 1 000 000		
TOTAL	R 19 000 000	R 35 549 824	R 5 000 000

KWASANI PROJECT LIST

PROJECTS	2015/16	2016/17	2017/18
Underberg Waste Water		R 15 420 853	R20 298 110
Underberg Bulk Water Supply Upgrade Phase 2	R 7 000 000		
Mqatsheni Stepmore Water Project			R10 119 000
TOTAL	R 7 000 000	R 15 420 853	R 30 417 110

UBUHLEBEZWE PROJECT LIST

PROJECTS	2015/16	2016/17	2017/18
Chibini Water Supply	R9 000 000		
Ixopo Mariathal Water Supply			
Ixopo Hopewell Water Supply		R4 000 000	R15 000 000
Ncakubana Water Project	R4 500 000		
Thubalethu Water Supply	R9 654 877		
Ufafa Water Supply	R14 469 191		
Umkhunya Water Projects	R12 895 745	R15 118 000	R20 000 000
Eradication Of Sanitation Backlog In Ubuhlebezwe	R2 500 000		
Emazabekweni/Nokweja water supply			R15 000 000
High flats Town Bulk Water Supply		R5 000 000	R5 000 000
TOTAL	R53 019 813	R24 118 000	R 55 000 000

UMZIMKHULU PROJECT LIST	2015/16	2016/17	2017/18
UMzimbkhulu Sewer Emergency Intervention		R 9 000 000	R 6 700 000
Greater Mngumeni Water Supply	R 19 000 000		
Eradication Of Sanitation Backlog In UMzimbkhulu	R 5 000 000	R12 500 000	R22 000 000
Greater Summerfield	R 18 068 663	R15 952 000	R25 000 000
Ndawana Water Supply	R 2 500 000		
Ibisi Housing Bulk Sewer Services			R15 000 000
Ibisi water project			R 5 000 000
KwaMeyi, Teekloof	R 23 064 689		
Tonjeni water project		R10 000 000	
Greater Paninkukhu Water Supply (Rudimentary, Reticulation of Sdadeni, Ngwinjini, Gujendlini, Kwasenti, Chancele, Pholanyoni, Thonjeni, Mncweba and Tsawule)	R 30 810 101	R15 000 000	R20 000 000
Santombe Water Supply		R10 000 000	
Clydesdale Water Reticulation	R 1 000 000		
Paninkukhu Water Resource Development (Ibisi Dam)	R 1 000 000		
UMzimbkhulu Sewer Upgrade Phase 2	R 2 000 000		
Total	R 102 443 453	R72 452 000	R93 700 000

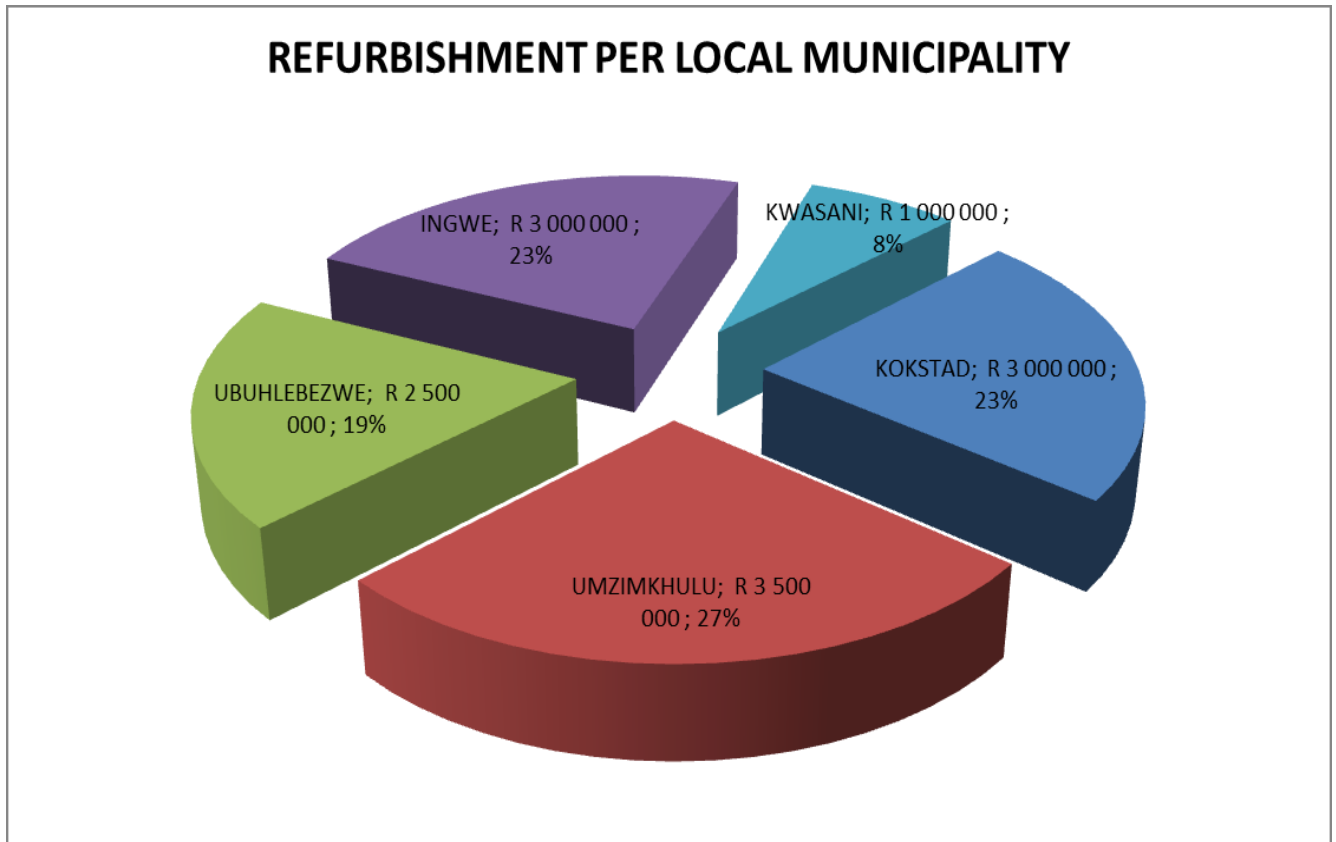
Capital Budget Funding Sources per Department

Corporate Services	R 2 650 000
Economic & Community Services	R800 000
Infrastructure Services (MIG, MWIG & RBIG)	R270 789 875
Water Services	R4 300 000
Total Capex Per Department	R278 539 875

The capital budget is largely attributable to addressing the water & sanitation backlogs in the Harry Gwala District Municipality.

Other internally funded capital projects include the Installation of water meters and other assets such as office equipment, Server upgrade, Computers etc.

Refurbishment in LM'S

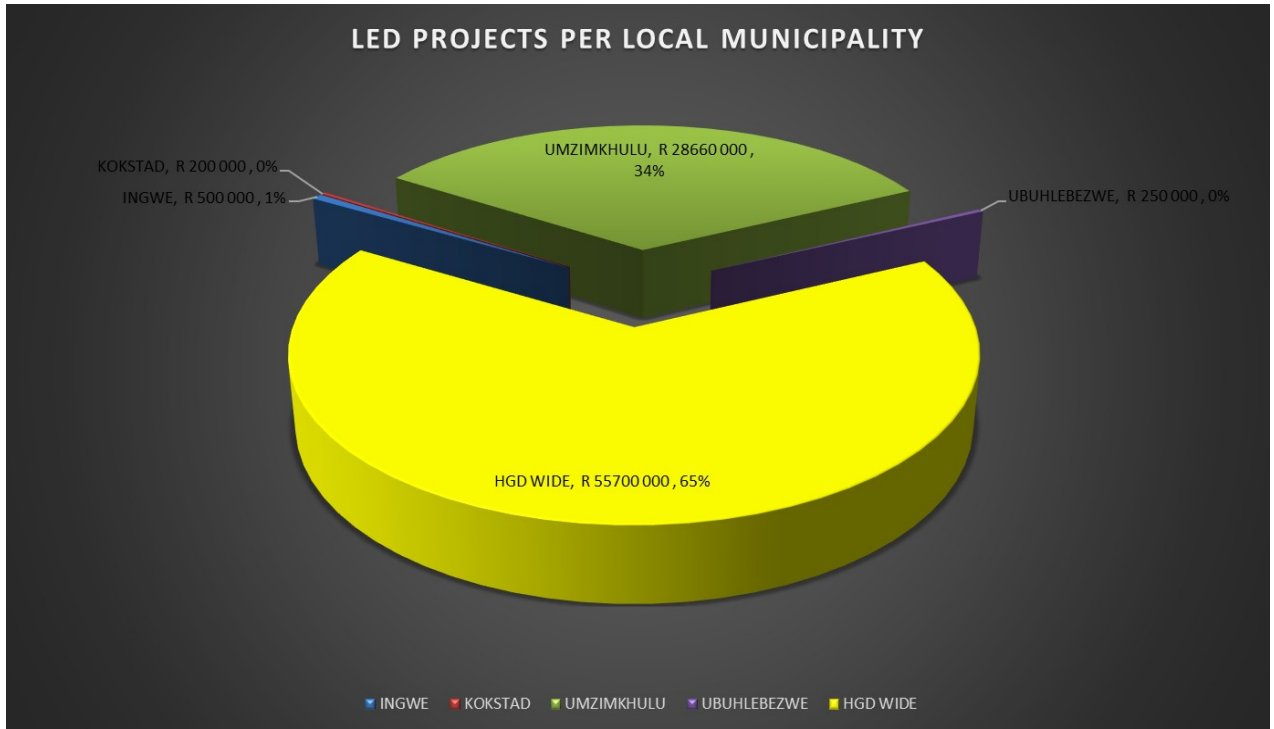


REFURBISHMENT BUDGET PER LOCAL MUNICIPALITY

GREATER KOKSTAD			
No	Scheme	Project Requirements	Amount
1	Shayamoya (Bhambayi)	Upgrading of 160mm diameter sewer line to 200mm diameter pipe in Shayamoya (Bhambayi section) 100m length and construction of 5 manholes.	R 300 000
2	Kokstad Town	Replacement of isolation valves	R 300 000
3	Noehk Farm	Noehk farm- spring protection, Extension of retic pipeline with standpipes (8)	R 250 000
4	Kokstad Water Works	Replacement of Air Compressors at Kokstad Water Works(4)	R 50 000
5	Kokstad Waste Water Works	Cleaning of Maturation Pond 1	R 1 000 000
6	Kokstad Town	Replacement of sewer reticulation pipeline 450mm diameter	R 1 100 000
		TOTAL	R 3 000 000
UMZIMKHULU			
No	Scheme	Project Requirements	Amount
1	Riverside	Replacement of filters (4) at WTW	R 520 000
2	Malenge and Nsikeni	upgrade wier and springs, upgrade bulk and retic pipeline,replace storage tanks (2)	R 680 000
3	Nyanisweni	Upgrade water source, replace standpipes (42), Extension of retic pipeline with standpipes (10)	R 240 000
4	Ngqumarheni and Ncambele	Upgrade water sources (3), Extension of retic pipeline with standpipes (14)	R 480 000
5	Sisulu	Replacement of sewer reeticulation pipeline 160mm dia	R 880 000
6	Edgeton	Upgrading of water source, replacment of bulk pipeline	R 320 000
7	Sangweni	Upgrading of water source, replacment of bulk and retic pipeline, replacement of standpipes (20), upgrading of storage tanks	R 380 000
		TOTAL	R 3 500 000
INGWE			
No	Scheme	Project Requirements	Amount
1	Centocow water scheme	Damaged reservoir refurbishment & installation of the standby generator	R 1 550 000
2	Tarss Velly water scheme	Equiping of two borehles	R 600 000
3	Hlanganani water scheme	Refuebishment of the river abstraction & installation of new standby generator	R 850 000
		TOTAL	R 3 000 000

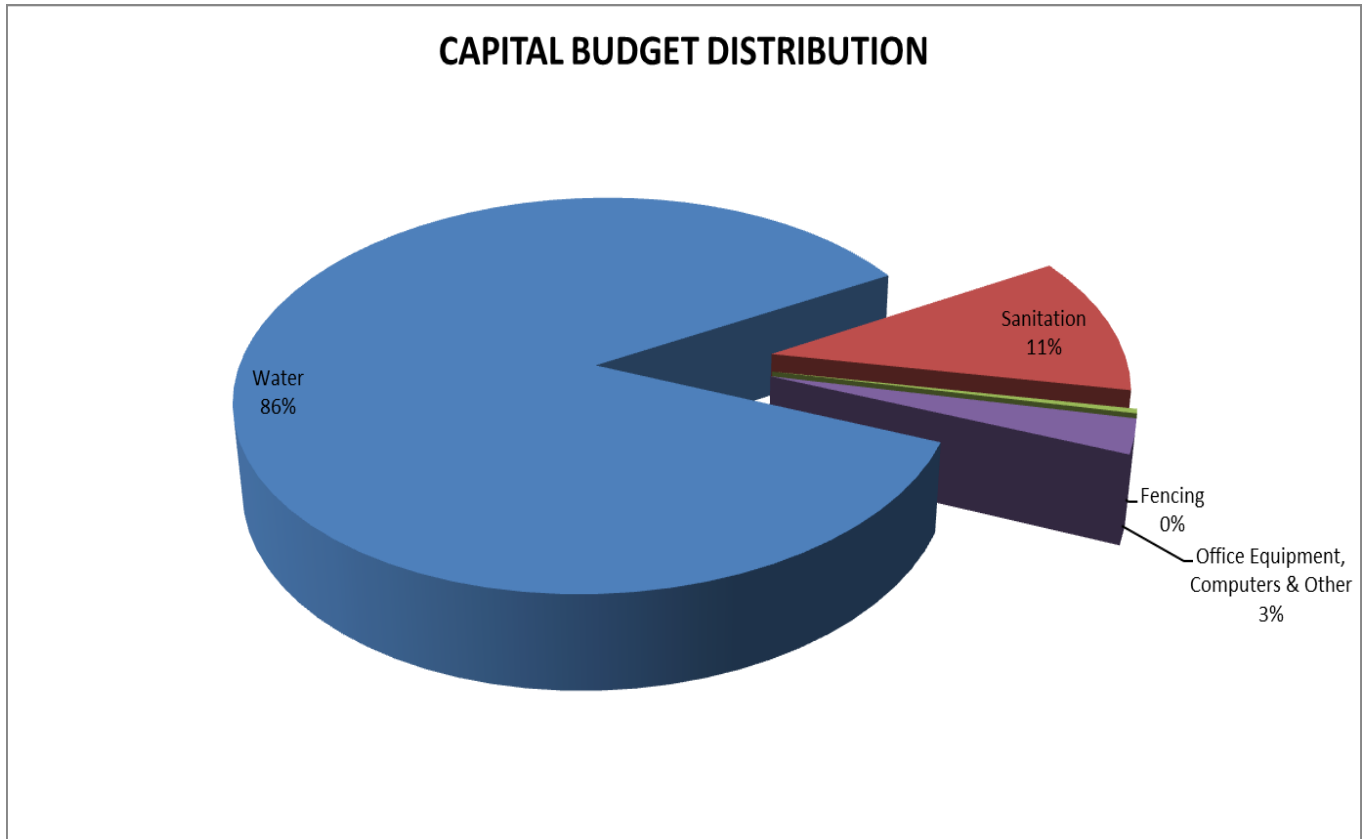
UBUHLEBEZWE			
No	Scheme	Project Requirements	Amount
1	Mhlabashane Reticulation and Ntabankunzi Borehole and Retic	Installation of communal standpipes, reticulation networks and Drill and Equip the borehole, Installation of a submersible pump and construction of a pumping main of approximately 1000m	R 700 000
2	Springvale Borehole no.3	Identify and test existing handpumps (2) for production and quality, Drill and Equip the borehole, Installation of a submersible pump and construction of a pumping main of approximately 600m	R 400 000
3	Springs Ward 6 & 12	Revival and construction of new spring protection	R 200 000
4	eMadungeni (Mgodi) Borehole	Identify and test existing handpumps (2) for production and quality, Drill and Equip the borehole, Installation of a submersible pump and associated works	R 300 000
5	Mary and High Street	Mary and High Street Pipeline Refurbishment	R 500 000
6	Jolivet Water Scheme	Jolivet Water Scheme Refurbishment	R 400 000
		TOTAL	R 2 500 000
KWASANI			
No	Scheme	Project Requirements	Amount
1	Underberg water scheme	Electrical power refurbishment to the WTW & installation of new standby generator	R 500 000
2	Underberg waste water scheme	Refurbishment to the WWTW & installation of the standby generator	R 500 000
		TOTAL	R 1 000 000
		GRAND TOTAL	R 13 000 000

Harry Gwala Development Agency Projects (Entity)



MUNICIPALITY	LED	2015/2016 BUDGET
HGD WIDE	LED & Tourism Forum	R 50 000
HGD WIDE	SMME networking	R 100 000
HGD WIDE	Contractors Development Programme	R 200 000
HGD WIDE	Enterprise development strategy and implimentation plan (SMMEs and Co-ops)	R 300 000
HGD WIDE	Food Security - Poverty Alivation (AGRICULTURAL INPUT & FENCING)	R 500 000
UBUHLEBEZWE	Highflats packhouse and agro-processing- co funding	R 250 000
HGD WIDE	District-wide bee keeping and honey processing	R 200 000
	SUBTOTAL	R 1 600 000
	TOURISM	
HGD WIDE	Tourism Sector Strategy	R 700 000
HGD WIDE	Tourism Exhibition show	R 100 000
HGD WIDE	Umgano Mabandla Eco adventure	R 100 000
KOKSTAD	VIC Kokstad	R 200 000
HGD WIDE	Local Tourism Events	R 200 000
HGD WIDE	Arts & Craft Support (Training & Arts and Craft Expos)	R 150 000
HGD WIDE	Markerting of Tourism investment	R 300 000
UMZIMKHULU	Ntsikeni Ecotourism project	R 300 000
	SUBTOTAL	R 2 050 000
	INDUSTRIAL DEVELOPMENT	
UMZIMKHULU	Block Manufacturing (Sand, Cement & Machinery)	R 200 000
HGD WIDE	Emerging Farmers Support (agricultural input)	R 400 000
HGD WIDE	DBSA Grant Expenditure	R 4 400 000
INGWE	Bean Massification- Mountain View Farm (mchanisation & Agric input)	R 300 000
UMZIMKHULU	Maize Massification- Nomdaphu Ward 13 (mchanisation & Agric input)	R 300 000
UMZIMKHULU	Maize Massification- Delamzi ward 1 (mchanisation & Agric input)	R 300 000
UMZIMKHULU	Business Network sessions (Hiring of services)	R 60 000
INGWE	Business and Implementation Plan- Dairy Processing (Summerhill Farm)	R 200 000
HGD WIDE	Business and Implementation Plan- Animal Feeds Plant	R 200 000
HGD WIDE	Feasibility Study- Rail Freight revival (PMB to kokstad)	R 200 000
UMZIMKHULU	Maize Mill Establishment	R 27 500 000
	SUBTOTAL	R 34 060 000
	DEPARTMENT OF HIGHER EDUCATION & TRAINING	
HGD WIDE	DHET Skills Program	R 44 000 000
HGD WIDE	LGSETA - Learnership	R 3 600 000
	SUBTOTAL	R 47 600 000
	GRAND TOTAL	R 85 310 000

CAPEX BUDGET DISTRIBUTION



The following are the highlights of the special programmes.

DESCRIPTION	2015/16	2016/17	2017/18
SPORT DEVELOPMENT	R 4 000 000	R 4 220 000	R 4 443 660
ICT HUB	R 500 000	R 527 500	R 555 458
RURAL HORSE RIDING - GAMES (SUMMER CUP)	R 445 000	R 471 255	R 497 174
DISABLED PROGRAMMES	R 300 000	R 316 500	R 333 275
YOUTH DEV EMPOWERMENT PLAN	R 150 000	R 158 250	R 166 637
BURSARIES-COMMUNITY	R 350 000	R 369 250	R 388 820
CUBA BURSARIES	R 180 000	R 189 900	R 199 965
WOMENS EMPOWERMENT PROGRAMME	R 200 000	R 211 000	R 222 183
MENS FORUM AND CAPACITY BUILDING	R 210 000	R 221 550	R 233 292
GOLDEN GAMES	R 200 000	R 211 000	R 222 183
BACK TO SCHOOL CAMPAIGN	R 100	R 158	R 166

	000	250	637
TO ATTEND UMKHOSI WOMHLANGA	R 50 000	R 52 750	R 55 546
YOUTH COUNCIL	R 200 000	R 211 000	R 222 183
HARRY GWALA DISTRICT MARATHON	R 500 000	R 527 500	R 555 458
TOTAL	R 7 385 000	R 7 845 705	R 8 262 471

Conclusion

Once more, I would like to take this opportunity to thank you honourable speaker for providing council with this platform to engage on this reviewed IDP, budget, SDBIP, accounting policies and all other matters that we have tabled here today.

We must also thank all councillors for their meaningful participation in the IDP/Budget outreach.

Sibonge Amakhosi asendlunkulu ngokuseseka njalo njengo hulumeni uma siya endaweni zawo noma ziba khona inkinga kweminye imiphakathi ngenxa yezidingo ezingakafiki ngendlela kodwa anikaze nisilahlele izandla kepha nihlala nisemukela niseseka futhi niqhubeka nokufundisa abantu bakithi ukuthi ngeke kulunge konke ngesikhathi esisodwa.

Our humble words of appreciations to the MM, senior management team, IDP unit, budget unit and all the officials that have made it possible for us to be where we are today, without your unwavering support, dedication and commitment to serve, we wouldn't be where we are today.

Thank you to all our stakeholders, our communities and of course to my fellow councillors, indeed "Yinde indlela".

I hope all of you will find comfort from the fact that despite all limitations and obstacles on the way but we continue to make a memorable mark in improving the lives of our people.

Today is better than yesterday and surely tomorrow will be better than today.

Together, let's continue to move South Africa forward.

God bless you all and God bless Africa.

I thank you