

**SIYATHEMBA
MUNICIPALITEIT/MUNICIPALITY
BEGROTINGS TOESPRAAK
DEUR DIE AGBARE BURGEMEESTER ME E.NELL
25 JUNIE 2009**

Honourable Councillors, Municipal officials and most importantly members of the community.

Privilege for me to present the 2009/2010 Siyathemba Municipal Budget to you. The budget is an important service delivery tool.

The budget is a financial forecast of income and expenditure of the municipality. I present this budget on the background of many achievements in 2008/2009 financial year.

It's worth mentioning that the municipality could deliver all basic services to the community. We could supply an average of 2500 indigents with free basic water, electricity, subsidized refuse removal and sanitation and in some cases paraffin and candles.

In the past financial year we could complete the housing project in Prieska (114 houses) and Niekerkshoop (43 houses). The Marydale 43 housing project already started and we envisage the houses to be completed by the end of July 2009. The blocked Cader Project in Marydale is also currently continuing and will also be completed by the end of July 2009. The extension of the sewerage dams to increase capacity is completed at an estimated to the cost of approximately R10, 000, 000. As part of the social infrastructure development we must understand that human settlement is not about building houses, but to build compact towns with its facilities.

These are a few achievements in the Siyathemba Municipal Area.

I will be failing in my duty if I cannot refer to the Economic Development processes that unfold in our Municipality, the development of "Die Bos" and other developments are also progressing well. Request for proposals will be advertised for "Die Bos" development.

I want to acknowledge the good work performed by the AP3 Project in our community. This project is funded by the Department of Environmental Affairs and Tourism that played an important role in repairing our roads as well as establishing parks in our various towns.

With all this developments, we are trying to ensure a better life for all in an attempt to half poverty and unemployment by 2014. In line with the millennium goals the Municipality could achieve the following:

- ❖ As a municipality we could eradicate all buckets on formal stands in Prieska and in Niekerkshoop.
- ❖ Water is available on all formal stands and on informal stands we adhere to the RDP goals of water to be at least less than 200 meters from houses.

- ❖ The remaining buckets in Marydale will be eradicated as the Cader Housing Project continues as well as the Marydale 43 housing project by the municipality.
- ❖ Both these projects are currently in progress in Marydale and a number of temporary jobs are also created.

With this background in mind I want to present the following budget items to you:

Die begrote inkomste van 2009/2009 beloop R47 731 274 en uitgawes beloop R47 731 274. Dit laat ons dus met geen surplus of verlies op die begroting.

Key budgeted Expenditure Items:

Budgeted expenditure for 2009/10 financial year is based on the actual expenditure until March 2009 and projections for the remaining financial year. Some items were budgeted for on a zero base.

Personeelkoste

- Salarisse beloop 39% van die totale begroting.
- 'n Algemene verhoging van 13% word vir salarisse begroot.
- Raadslede se toelaes word aangepas na die "Upper limits" soos bepaal deur die Minister en soos van toepassing in ons Graad 2 Munisipaliteit.

General Expenditure

General Cost amounts to R10 219 342 and represents 25% of the total budget. This includes the daily running cost of the municipality.

Repairs and Maintenance

An amount of R2 490 460 was allocated for the repairs and maintenance of vehicles and machinery, equipment, etc. and this represents 6% of the budget.

Capital Expenditure

The total capital budget for 2009/2010 amount R6 387 000.

General Growth in the budget

Municipalities must aim to ensure that revenue projections are accurate, realistic and collectable. The prescribed growth by National Treasury for 2009/2010 was used as a basis to remain within the inflation and economic trends. (CPIX)

Municipalities are also obliged to ensure that their budgets are balanced and all expenditure is fully funded.

Key budgeted Capital Budget items

Die Kapitale Begroting bestaan uit die volgende:

- 43 Huise Marydale
- Kader projek nader einde – Julie 2009
- Opgradering van riool blok: Prieska (Rooiblok, Ethembeni, Marydale en Niekershoop)
- Opgradering van stormwater en parke in Prieska en Niekerkshoop.
- Rampbestuur word ook in die begroting weerspeel.

Other Internal Projects

Financial Management Grant

National Treasury allocated R750 000 for the improvement of financial management reforms in the Municipality.

Management Systems Improvement Grant

Department of Housing and Local Government allocated R 850 000 for further assistance in financial and administrative capacity to the municipality.

Library and Sport Development

An amount of R361 000 were allocated to our Municipality by the Department of Sport, Arts and Culture for this purpose.

Grants and Subsidies/Social Contributions

Die Raad het R675 770 begroot vir Burgermeester projekte wat onder andere die volgende insluit:

- Youth Development
- HIV / AIDS
- Women, Children and Disabled
- Learners licenses
- Indigent funerals
- Hunger and Water Relief Programmes
- Donations

Die volledige besigheidsplan sal aan die Administrasie voorgele word vir emplementeering in die finansiële boekjaar.

KEY TARRIFFS

Service tariffs

All tariffs for rendering of services are increased by an average of 6%, this include Water, Refuse removal and Sewerage. The tariffs of Electricity increase by 34% as per NERSA directives.

Eiendomsbelasting

Die volgende is die tariewe vir eiendomsbelasting vir die 2009/2010 finansiële jaar:

	Kategorie	Tarief
1	Residensieël	0.023069
2	Besighede en Industrieël	0.02999
3	Staat	0.04614
4	Kerke	0.02307
5	Landbou	0.0173
6	Landbou hoewe	0.0173
7	Publieke Infrastruktuur	0.0173
8	Munisipaal	0.02307

FREE BASIC SERVICES

Registered indigent households with a gross household income of not more than two state pensions per household per month qualify for subsidy on services. They get 6kl of water, 54kwh of electricity and free refuse removal and subsidized Sewerage services.

Die grootste uitdaging wat nou voor ons staan is om die lewens kwaliteit van ons mense te verbeter. Die Raad streef voortdurend daarna om werk te skep deur middel van projekte wat in ons munisipale area geloods word. As part of the EPWP the community work programme will be fast tracked through infrastructure expenditure. Die Raad is verder besig om deur sy LED EENHEID projekte te identifiseer en te vestig om die kwaliteit van ons mense se lewens te verbeter.

Ek wil graag my dank uitspreek teenoor my mede raadslede en amptenare en bestuur in hul ondersteuning deur die jaar, asook die ondersteuning van die Nasionale en Provinsiale Regerings, asook die Pixley ka Seme distriksmunisipaliteit.

Ek wil ook dankie sê vir die gewone lede van die publiek vir die ondersteuning en vertrouwe wat hulle in ons geplaas het.

I also want to thank my political leaders in the ANC for trusting me with such a big responsibility to bring to our community a better life for all, irrespective of race, colour or creed.

Ek wil ook op hierdie stadium dankie sê aan my Hemelse Vader vir die ondersteuning wat Hy my gegee het dwarsdeur my loopbaan. Last but not least, my loving family for the trust, love and care they gave to me, support comfort and warmth in difficult and challenging moments. Amandla!

I thank you!