

MAYORAL BUDGET SPEECH TABLING THE 2016 – 2018 BUDGET

Speaker before I deliver the full budget it is necessary for all of us to understand that in a few months we will be holding the Local Government Elections. It is therefore important that I reflect in the highlights of the last five years in terms of service delivery. Our primary objective as councillors is to ensure that we deliver services to the citizens that will improve their lives.

Speaker we adopted a Vision for the municipality which says, we create “a stable living environment and sustainable living conditions for all our citizens.” The question is how did we do this? I will now give you the highlights:

The Directorate Engineering Services

Water

- We have upgraded our Water Purification Plants in Montagu and Bonnievale. By doing this work we improved the drinking quality of the water in these towns.
- We have also built a reservoir in Bonnievale with a large storage capacity as result we replaced all the old reservoirs in Bonnievale. During this Financial Year we will go out on tender for the construction of a new reservoir for Nkqubela. The National norm is that we should have a water storage for 48 hours and with the development of Nkqubela, we have less water storage capacity as we are down to 18 hours.
- We have also embarked on the pipe replacement project in Ashton as with the old infrastructure we experienced repeated pipe burst in that area. We have not completed the project but there is a marked improvement as the pipe burst incidents have reduced. We are aware of the challenges in Zolani and we are in the process of addressing those.
- In Robertson we have enlarged the Gumgrove Dam in order to increase our raw water storage capacity.

Storm Water System

Speaker our towns are very old and they were never designed with proper storm water systems. Bonnievale was the worst of all the towns. We started with

upgrading our storm water system in Bonnievale. It is being done in two phases and we currently busy with phase one and phase two will follow in the next financial year.

Road Infrastructure

During this term we have managed to compile a Pavement Management System which will be used as a tool to prioritise our road maintenance management. We are aware that most of our important roads require substantial investment in order to keep them in a mint condition. We are looking at financing options to deal with this matter. On the other it is also evident to us that some roads in our townships especially in Nkqubela, require urgent attention to improve them. To this end the Council has resolved to put aside R 3.5 million to commence with a programme to improve the gravel roads.

- During this term we have rehabilitated a road in Montagu,
- The Provincial Government has appointed Basil Read to do a substantial upgrade of the Cogmanskloof Road at a cost of R 520m. This work has already commenced. We understand that the construction activities on this road will cause some inconvenience but it is a temporary inconvenience relative to the benefits we will derive from this improved road.
- We all know the inconvenience that was caused by the constant flooding we experienced at the Montagu bridge. In 2012 we undertook a major earth works where we opened the bridge, cleared the river and made it deeper. All these efforts paid out as we did not experience substantial flooding at that bridge since then.
- We also undertook an EPWP project to pave a pedestrian route in Zolani as part of the township improvement strategy. However, we could not continue with the project as the Neighbourhood Grant that would have been used was suspended and we are in the process of engaging with National Treasury to resuscitate the Grant for township regeneration.

Electrical Services

During our term of office this department completed the Master Plan which will guide us in the maintenance of the electrical infrastructure. In additions we have done the following:

- We upgraded the High Voltage line that serve Vink River and Eilandia. The most significance of this line is to unlock the potential of the dormant agricultural land that is along the road towards Worcester. Should that land be cultivated to its fullest potential it will add to jobs sorely needed in our agricultural sector. Speaker did you know that during the last 10 years this sector has shed approximately 10 000 jobs just in Langeberg region alone?
- This department has electrified 850 new BNG houses built during our term.
- We have also increased the Robertson main feeder Station;
- Eskom also completed their main substation in Klipdrift to ensure that we have sufficient electricity to support the expected economic growth in Robertson.

Directorate Community Services

Housing

- Speaker during our term we have built 850 new houses. If you use an average of 4 persons per house, we would have provided housing to approximately 3 400 persons.
- We have started with building of 450 houses in Mc Gregor. It is significant to mention that this is the first housing project in almost 20 years.
- The Housing Department has also intensified its efforts to speed up the transfer of the houses to the beneficiaries.

Community Facilities

- Speaker we have built a state of the Art Library in Nkqubela and we currently preparing to build another one in Montagu (Ashbury). The

tenders have closed and the contractor should be on site one of these days.

- We have built new Netball Court in Mc Gregor and upgraded a number of sports fields in Zolani, Happy Valley, Robertson and Montagu. Speaker, the biggest challenge we are facing is vandalism of our facilities. Communities must be encouraged to work with the municipality to eradicate this bad behaviour among us.

Solid Waste

- As we all know that our Landfill Site situated in Zolani is nearing its capacity, the Council resolved that Langeberg will be part of the Regional Landfill Site in Worcester. Naturally, it is imperative that we intensify our recycling efforts to minimize on waste being transported to the Regional Landfill Site. So the recycling has been rolled out in all towns. We are currently collecting 32 686 tons of waste per year of which 3 312 tons is recycled, which represents approximately 10% per year. The recycling plant employs about 20 people who are paid from the proceeds of the recycled material. Speaker it is important to note that these people used to be scavengers on the Landfill site but today they are working in a dignified environment. During the last 5 years we have generated R 1.8 million just in selling the recycled materials. This amount could have been much higher if the Recycling Plant was not destroyed during a so called service delivery protest.
- During this term of office we have spent R 2.150 million in buying wheelie Bins. We are in the process of rolling out this wheelie Bins and will soon cover the entire municipal area.
- In preparation for the Regional Landfill Site, we have built Transfer Stations in Robertson, Ashton, Montagu and the last one that will be built is in Bonnievale with a total cost of approximately R 21.5 million.
- To ensure that we provide a clean environment on a sustainable basis we have also acquired appropriate vehicles such as Roll on Roll off Truck, a compactor and Tractors with a total costs of R 4.7 million.

Parks and Amenities

- During this term the Parks and Amenities Department has established several parks. The most significant ones are the three parks under development in Robertson, Zolani and happy Valley;
- We have also secured a grant from National Government to improve our Cemeteries, Nature Reserves and greening programmes.

Good Governance

Speaker, during our term of office we also did a lot in terms promoting good governance.

- **Thusong Centre:** It is with pleasure to announce that we have completed the Thusong Centre which is now fully operational. The core government services can now be accessed from the Thusong Centre such as Home Affairs, Social Development, SASSA, IEC and many others are accommodated there. Unlike other Thusong Centres, ours is a shining model which is generating its own income and is not a burden to the Ratepayers.
- **IT Systems:** Speaker as you know that IT is the business driver in our municipality. During our term we have done a platform migration from the old system that was almost ten years old. Not only that, but we have established a state of the art Disaster Recovery System with a Business Continuity Strategy. With this system our data is replicated live to the Disaster Recovery Site and should disaster strike us, we will only lose 15 minutes of data and will be able to operate on another site within 60 minutes as if nothing had happened. This is a first for a Local Municipality.
- This municipality is serious in promoting good governance and sound financial management. We have received unqualified audit opinions since 2007 with four clean audits in a row since 2012.

Speaker there are a number of other things I could mention but the intention was to give the highlights of our term of office since May 2011.

Speaker, in March 2015 I stated that the global economy is weak and many Countries are battling to get a decent GDP growth. Many of the BRICS countries such as Russia, Brazil, China and South Africa are experiencing a slowing down of their Economies. Whilst China is still showing a GDP growth rate of 6% this is still substantially slower than its normal growth rate of double digits. Sadly, the slowdown in China's economy has a direct impact on our economy as they are the major consumer of our resources such as gold, platinum and diamond. I present this budget today in the backdrop of a weak global economy. Most of the big economies have a slow recovery and substantially reduced growth rates. Although the USA is beginning to show some improvement in its economy, its growth is still very fragile. South Africa also has a slow growth rate. The growth forecast for South Africa for 2016 was 0.8% and 0.9% for 2017. The inflation rate could peak at 8.1% in December 2016 and only dip below the SA Reserve Bank's upper target band of 6% again in December 2017. The Consumer Price Inflation (CPI) was 7% in February 2016 up from 6.2% in January 2016. In March 2016, the Monetary Policy Committee (MPC) resolved to hike the Repo Rate with 25 basis points to 7% which means the prime interest rate is now 10.5%.

Speaker there are a number of inflationary pressures in our economy like:

- a. The current drought experienced in some parts of our Country. This resulted in low food production as only 50% of the crops have been planted. This means that we will have to import more food at higher prices;
- b. The increase in fuel prices also result in higher transport costs which increase the price of food and other commodities. As you transport costs increased from 0.9% in January to 1.3% in February.
- c. Our currency has substantially depreciated against a basket of currencies in the world. This results in increase in imported goods. However, the Langeberg region is primarily exporting wine, fruit and other products thus currency weakness is not always bad as it improve our global competitiveness
- d. The threat of the country being degraded into junk status by the rating agencies is another problem that will impact on our predicted growth of the economy.
- e. The problems within National Treasury, SARS and the Finance Minister are also contributors in instability in the economy.

Another concern we must have is the high rate of unemployment which results in poverty. The ultimate problem is that we will have more and more of our citizens being dependent on social grants and the Indigents Register will grow. This will mean that more money will have to be allocated towards our Indigents Provision.

Therefore, Speaker we must not underestimate the challenges we are faced with. It is estimated that the next 24 months will be very difficult and challenging thus visionary leadership is needed to steer us in the appropriate direction. Having regard for the economic crisis we find ourselves in, preparing the budget before us we had to ask ourselves a number of serious questions:

- How is the global slowdown in the world economy going to impact on the local economy?
- How will it impact on the demand for municipal services by particularly companies and households? And how will this impact on municipal revenues and provisions for bad and doubtful debts?
- How will it impact on employment and household incomes within the municipal area? What impact will it have on the ability of ratepayers to pay, and therefore on the income of the municipality and provisions for bad and doubtful debts?
- Will there be an increase in the number of households that qualify to receive rates discounts and free basic services in terms of our indigent policy? How will this impact on the cost of providing these services, and what impact, will it have on the sustainability of the municipality's finances?
- How will the scarcity of credit impact on the municipality's cost of borrowing? Will it increase the interest we have to pay on our existing debt? Will it affect the financial viability of using debt to finance planned capital projects? Will it be necessary for us to delay certain capital projects, such as the upgrade of electricity that we busy with?

Speaker these are tough questions and need a careful balancing act to ensure that the municipality's financial viability is not threatened. In compiling this budget we have continuously applied the following guiding principles, namely:

- Protecting the poor,
- Building economic capacity and promoting investment,
- Job creation and poverty alleviation,
- And in doing these things we must maintain a sustainable debt level so that our actions today do not constrain our development tomorrow.

In order to do the aforementioned properly, the municipal council has agreed to establish an Economic Development Partnership for our municipal area. This Development Agency will focus on the following areas:

- Facilitate economic growth in the Langeberg Area by promoting the area as a prime investment destination in South Africa;
- Facilitate support for private sector development
- Develop local capacity to stimulate economic growth
- Create opportunities for sustainable enterprises for local communities
- Provide development support for unemployed and entrepreneurs operating in the informal sector

AUSTERITY MEASURES

In addition to all other cost saving measures, we have to embark upon a few cost cutting strategies to ensure that we minimise the impact of spiralling administrative costs on the Ratepayers. Among other things we will do the following:

- We will cut down on the cost associated with the attendance of meetings, conferences and other forums. Only meetings of great importance will be attended by officials or Councillors;
- We also need to reduce our printing costs. The municipality has invested in IT Equipment that should help us to convert to e-agenda and e-documents. It is important that we utilize office automation to the fullest extent.
- Whilst we do not want to compromise on service delivery, we must only fill the necessary positions so that we can cut down on staff costs. Overtime will be carefully managed and where possible the municipality will make use of unemployed people to perform certain functions instead of paying overtime, which is the most expensive form of remuneration.

Speaker, we must acknowledge the fact that informal settlements have grown at a rapid rate in our municipal area. We are expected to provide services to these areas and this putting pressure on the municipal budget. It is common cause that not everyone living in informal settlements is unemployed. Some of our citizens in these areas can afford to contribute for the services they consume. It is about time that the council debate this matter to ensure that we encourage responsible citizenry in our communities.

ASSUMPTIONS FOR COMPILING THE BUDGET

1. Salary Budget

We have provided for 8.58% increase in staff costs and councillors' allowances. It is also assumed that the current employees will not resign and therefore we have budgeted for notch increases of all employees.

2. Tariffs

- We have provided for 7.64% increase in electricity tariffs.
- The tariff for Property Rates will increase by 5.3%.
- The tariffs for refuse removal will increase by 8.4%.
- As from July 2013 we introduced block Tariffs for Water therefore the increase will be 8.2% on average.

3. Pro-poor initiatives

In order to ensure that this municipality is a caring one that works for the poorest of the poor we have drafted this budget in such a way that the impact of the bad economic climate does not negatively affect the most vulnerable groups of our society. We have applied a combination of three strategies:

1. The value of properties to be exempted from property rates is **R 80 000** whilst legislation requires us to give R 15 000 exemption. Mr Speaker exemption goes a long way to alleviate the tax burden during these tough economic times.
2. The qualifying household income for indigent subsidy stays at **R 3 000** per household. House hold implies the total income of all persons who live on that property. However, we want to stress that this indigent grant will be withdrawn from any person who:
 - a. Runs a Spaza shop illegally from the premises receiving subsidy;
 - b. Allow illegal electricity connections to the premises receiving an indigent grant;
 - c. Subleases the premises receiving indigent grant which means that the applicant is not personally occupying the premises;
3. We have also introduced Rates Rebates to Pensioners who are older than 60 years of age. If the Pensioner's income is less than R 3 000 per household the rebate is 60%. Whilst Pensioners with a household income of R 5 000 per month will receive a 40% rebate on their Rates payable.

THE BUDGET OVERVIEW

Speaker, the Budget being tabled today is as follows:

The Municipality's 2016/17 budget amounts to **R 696, 287 million**, made up as follows:

- Capital Budget of **R 51, 971 million** and an
- Operating Budget of **R 644, 316 million**

The Primary Operating Budget revenue- and expenditure categories reflect the following year-on-year budget value increases (estimated 2016/17 vs original 2015/16 budget):

Revenue / tariff increases

- Tariffs for property Rates will increase with 5.3%.
- Electricity 7.64%.
- Water increase will be 8.2%
- Solid Waste 8.4%
- Sanitation 7.8%

Expenditure category increases

On the expenditure side the increases are as following:

- Salaries and Wages (including increments): 8.58%
- Repairs & Maintenance: 33.87%
- Capital Costs : -8.31%
- Bulk Purchases (Water and Electricity): 7.03%

The projected increase results from a combination of factors such as (relatively low) generic growth to core tariff-based services, operational efficiencies and revenue-related policies aimed at optimising and sustaining all income sources.

The financing of capital expenditure from own funds (CRR) totals R 30, 151 Million whilst the municipality has the intention to finance electricity upgrading for 2016/17 (R 26,89 million) and 2017/18 (R 13,1 million) financial years by

means of an external loan to the amount of R 40 million. A full public participation process must still be followed in terms of the Municipal Finance Management Act, 2003.

Capital investment funding ex Capital Grants represent a significant portion **(58,02%)** of the Municipality's Capital Budget in 2016/17. Whilst external capital investment amounts to R 21, 82 million which represents 41.98% of the Capital Budget, primarily consisting of MIG.

Above amounts is earmarked to address specific infrastructural capital investment aligned to IDP focus areas.

CONCLUSION

Speaker, I want to conclude by saying that this budget must not be about the numbers but it should be a plan that will touch the lives of our people in a meaningful way. Yes this budget must provide relief to the poverty stricken communities of this municipality. The community must judge us in the manner this budget is implemented.

I would like to take this opportunity to thank the members of the Budget Steering Committee, my colleagues in the Mayoral Committee, the Municipal Manager and the Executive Management Team who all made valuable input into the formulation of this budget.

Finally, Speaker it gives me great pleasure to table the budget for MTEF 2016/17 to 2018/19, the IDP, the Budget Related Policies and this speech for consideration in terms of section 16(2) of the Local Government: Municipal Finance Management Act, 2003. (Act No. 56 of 2003)

BURGEMEESTER SE BEGROTINGSREDE DIE TERTAFELLEGGING VAN DIE 2016 - 2018 BEGROTING

Speaker, voordat ek die volle begrotingsrede voorhou aan u, is dit belangrik dat almal van ons verstaan dat ons 'n plaaslike verkiesing hou binne 'n paar maande se tyd. Daarom is dit belangrik dat ek die hoogtepunte van die afgelope 5 jaar se dienslewering aan u uitlig. Ons primêre doel as raadslede is om te verseker dat ons diens lewer wat die gemeenskap se lewens sal verbeter.

Speaker ons het 'n visie vir die Munisipaliteit aangeneem wat behels dat ons " 'n stabiele lewensomgewing en volhoubare lewenskondisies vir al ons gemeenskappe daar wil stel." Die vraag is hoe doen ons dit? Ek wil nou die hoogtepunte aan u uitlig:

Die Direkoraat Ingenieursdienste

Water

- Ons het ons watersuiweringsaanlegte in Montagu en Bonnievale opgradeer. So het ons die gehalte van die drinkwater in hierdie dorpe verbeter.
- Ons het ook 'n Reservoir in Bonnievale gebou met 'n hoë waterstoorkapasiteit en sodoende ook al die bestaande reservoirs in Bonnievale vervang; Gedurende hierdie finansiële jaar sal daar ook 'n tender uitgaan vir die bou van 'n reservoir vir Nkqubela. Die nasionale norm is dat ons water vir 48 ure moet kan voorsien en met die ontwikkeling van Nkqubela, het ons watervoorsieningskapasiteit gedaal tot 18 ure.
- Ons het ook begin met 'n pypvervangingsprojek in Ashton omdat daar gereelde pypbarsinsidente in hierdie area plaasgevind het. Die projek is nog nie voltooi nie maar daar is reeds 'n merkbare verbetering aangesien pypbarste verminder het. Ons is ook bewus van die uitdagings in Zolani en ons is in die proses om dit aan te spreek.
- In Robertson het ons die Gumgrove Dam vergroot om ons rouwater storingskapasiteit te verhoog.

Stormwaterstelsel

Speaker ons dorpe is oud en is nooit ontwerp met ordentlike stormwaterstelsels nie. Bonnievale se stormwaterstelsel was die ergste verouder van al die dorpe. Ons het dus daar begin met die opgradering daarvan. Dit word in 2 fases gedoen en ons is huidiglik besig met fase een (1). Fase twee (2) sal in die volgende finansiële jaar volg.

Padinfrastruktuur

Gedurende hierdie termyn het ons daarin geslaag om 'n 'n Plaveisel Bestuurstelsel aan te neem wat ons padinstandhoudingsbestuur sal help prioriseer. Ons is bewus daarvan dat meeste van ons belangrike paaie groot beleggings benodig om dit in 'n uitstekende toestand te hou. Ons is besig om verskeie finansieringsopsies te oorweeg hiervoor. Aan die ander kant is ons bewus dat sommige paaie in ons townships, veral Nkqubela dringende aandag benodig om dit te verbeter. Die Raad het tot nou besluit om R3.5 miljoen eenkant te sit om voort te gaan met 'n program om hierdie grondpaaie te verbeter.

- Gedurende hierdie termyn het ons ook 'n pad in Montagu rehabiliteer;
- Plaaslike regering het die firma Basil Read aangestel om die opgradering van Cogmanskloof pad teen 'n koste van R520m te doen. Hierdie werk het alreeds 'n aanvang geneem. Ons verstaan dat hierdie konstruksie aktiwiteite ongerief gaan veroorsaak, maar dit is tydelik in vergelyke met die voordele wat ons op die langeduur daaruit gaan put.
- Ons is almal bewus van die ongerief wat die gereelde oorstroming by die Montagu brug veroorsaak het. In 2012 is 'n groot projek aangepak waar die brug breër gemaak is, die rivier skoongemaak is en dieper gemaak is. Dit het vrugte afgewerp aangesien geen merkbare oorstroming hier ondervind is na die verbeterings nie.
- We also undertook an EPWP project to pave a pedestrian route in Zolani as part of the township improvement strategy. However, we could not continue with the project as the Neighbourhood Grant that would have been used was suspended and we are in the process of engaging with National Treasury to resuscitate the Grant for township regeneration.

- Ons het ook 'n EPWP projek in Zolani onderneem waar die sypaadjie plavei is as deel van die Dorpsvernuwingstrategie. Ons kon dit egter nie voltooi nie omdat die "Neighbourhood Grant wat ons daarvoor sou gebruik het teruggetrek is en is ons in die proses om heraansoek te doen by Nasionale Tesourie om die befondsing vir township ontwikkeling weer toe te staan.

Elektriese Dienste

Gedurende ons termyn is 'n Meesterplan voltooi wat ons die nodige leiding sal gee met die onderhoud van die elektriese infrastruktuur. Ons het ook die volgende gedoen:

- Ons het die Hoë spanningslyn wat Vinkrivier en Eilandia bedien opgradeer. Die uniekheid hieraan is dat die landbougrond langs hierdie pad na Worcester nou ontgin kan word. Indien hierdie grond ontwikkel kan word tot sy volle landboupotensiaal, sal daar ook baie werksgeleenthede in die omgewing geskep word. Speaker, was u bewus dat hierdie landbousektor die afgelope 10 jaar vir 10 000 werksgeleenthede net in die Langeberg area gesorg het?
- Hierdie department het elektrisiteit voorsien aan 850 nuut geboude HOP huise wat gedurende hierdie tyd gebou is.
- Robertson se hoof kragstasie is ook vergroot;
- Eskom het ook hul hoof substasie in Klipdrift voltooi wat genoeg elektrisiteit waarborg om die verwagte ekonomiese groei in Robertson te kan bedien en hanteer.

Direktoraat Gemeenskapsdienste

Behuising

- Speaker gedurende ons termyn is 850 nuwe huise gebou. As 'n gemiddelde van 4 persone per huis bereken word, het ons behuising aan ongeveer 3 400 mense voorsien.
- Daar is begin met die bou van 450 huise in Mc Gregor. Dit is uitsonderlik omdat dit die eerste behuisingsprojek in ongeveer 20 jaar is in Mc Gregor.

- Die Behuisingsdepartement het ook die proses van die oordra van huise aan die eienaars probeer bespoedig.

Gemeenskapsfasiliteite

- Speaker ons het ook 'n biblioteek in Nkqubela gebou en is huidiglik besig met die beplanning vir die bou van 'n biblioteek in Montagu (Ashbury). Die tenders het al gesluit en die kontrakteur sal binnekort met die bouproses begin.
- Ons het 'n nuwe netbalbaan in McGregor gebou en 'n aantal sportvelde in Zolani, Happy Valley, Robertson en Montagu opgradeer. Speaker die grootste uitdaging is egter vandalisme van ons fasiliteite. Gemeenskappe moet aangemoedig word om saam met die munisipaliteit te werk om hierdie slegte optrede tussen ons hok te slaan.

(Vaste Afval)

- Soos ons almal bewus is, is ons herwinningsaanleg in Zolani besig om sy kapasiteit te bereik en is 'n raadsbesluit geneem dat Langeberg deel gaan wees van die Streeks Herwinningsaanleg in Worcester. Herwinningsprojekte is dus in al 5 dorpe begin. Huidiglik word 32 686 ton afval per jaar verwyder waarvan 3 312 ton herwin word. Dit is 10% per jaar. Die herwinningsaanleg verskaf werk aan 20 persone wat besoldig word uit die fondse wat ge-in word uit die herwinbare materiaal se verkope.
- Gedurende hierdie termyn het ons R2.150 miljoen spaandeer aan die aankoop van Wheelie Bins. Ons is in die proses om hierdie projek in die hele munisipale area uit te rol.
- Ter voorbereiding vir die Streeks Herwinningsaanleg, is oordragstasies in Robertson, Ashton, Montagu en die laaste een sal in Bonnievale gebou word teen 'n totale bedrag van ongeveer R21.5 miljoen
- Om 'n volhoubare skoon omgewing te verseker is sekere voertuie soos 'n Roll on Roll off Vragmotor, 'n kompakteerder en trekkers teen 'n bedrag van R4.7 miljoen aangeskaf.

Parke en Geriewe

- Gedurende hierdie termyn het die Parke en Geriewe departement verskeie parke tot stand gebring. Die mees merkbare hiervan, is die 3 parke wat in aanvang is in Robertson, Zolani en Happy Valley.
- Ons het ook befondsing vanaf Nasionale Regering ontvang om ons begrafplase, Natuurreservate en “groen” programme te verbeter.

Gesonde Regeringsbestuur

Speaker, gedurende ons termyn is baie gedoen om goeie bestuur te bevorder.

- **Thusong Sentrum:** Met graagte kan ons aankondig dat ons die Thusong Sentrum voltooi het wat tans in volle werking is. Die belangrikste regeringsdienste kan nou vanaf die Thusong Sentrum uitgevoer word. Binnelandse Sake, Sosiale Ontwikkeling, SASSA, OVK en nog vele ander. In teenstelling met ander Thusong Sentrums genereer ons sentrum sy eie inkomste en is nie 'n las vir die belastingbetaler nie.
- **IT Systems:** Speaker as you know, IT is the business driver in our municipality. During our term we have done a platform migration from the old system that was almost ten years old. Not only that, but we have established a state of the art Disaster Recovery System with a Business Continuity Strategy. With this system our data is replicated live to the Disaster Recovery Site and should disaster strike us, we will only lose 15 minutes of data and will be able to operate on another site within 60 minutes as if nothing had happened. This is a first for a Local Municipality.*?
- **IT Sisteem:** Speaker soos u weet, is IT die besigheidsdryfveer van die munisipaliteit. Gedurende ons termyn het ons oorbeweeg van 'n 10jaar

oue sisteem na 'n nuwe IT sisteem. Ons het ook 'n Ramp Herwinningstelsel en 'n Besigheids Kontinuiteit Strategie daargestel. Met hierdie stelsel word 'n replika van ons data op die rampherwinningsruimte gestoor soos wat dit in werklike tyd vasgelê word. Sou 'n ramp ons tref, sal ons net 15 minute se data verloor en in staat wees om binne 60 minute werk te hervat asof niks gebeur het nie. Dit is 'n eerste vir 'n plaaslike munisipaliteit.

- Hierdie munisipaliteit promoveer goeie en stabiele finansiële bestuur. Ons het sedert 2007 ongekwalifiseerde oudits ontvang en vanaf 2012, vier skoon oudits in 'n ry.

Speaker daar is 'n aantal ander verbeteringe wat ek ook kon noem, maar die idee was om die hoogtepunte uit te lig gedurende ons termyn vanaf Mei 2011.

Speaker gedurende Maart 2015 het ek beklemtoon dat die globale ekonomie swak is en dat meeste lande sukkel om goeie BBP groei te behaal. Baie van die BRICS lande soos Rusland, Brasilië, China en Suid Afrika ervaar dat hul ekonomie stadig agteruitgaan.

Terwyl China steeds 'n groeiende BBP persentasie van 6% toon, is dit nog steeds stadiger en laer as hul normale ekonomiese groei. Ongelukkig het hierdie stadig groeiende ekonomie van China ook 'n direkte invloed op ons ekonomie aangesien hulle die grootste verbruiker is van ons grondstowwe soos goud, platinum en diamante.

Ek hou dus hierdie begroting vandag aan u voor in wêreldwye swak ekonomiese toestande. Meeste groot ekonomieë herstel stadig en verlaag dus groei persentasies. Alhoewel Amerika se ekonomie verbetering begin toon is hul groei nog baie broos. Suid Afrika toon ook 'n stadige ekonomiese groei. Die voorspelling vir Suid Afrika vir 2016 was 0.8% en 0.9% groei vir 2017.

Die inflasiekoers kan 'n draaipunt van 8.1% in Desember 2016 wys en kan net-net onder die Reserwebank se persentasiedoel van 6% in Desember 2017 gaan draai. Die Verbruikers Prys Indeks is op na 7% in Februarie 2016 vanaf die 6.2% in Januarie 2016.

In Maart 2016 het die Monitêre Beleids Komitee die repokoers verhoog met 25 basispunte na 7.5 wat beteken dat die prima rentekoers nou 10.5% is.

Speaker daar is 'n aantal inflasionêre faktore wat die ekonomie negatief beïnvloed

- a) Die huidige droogte wat in sommige dele van ons land ervaar word lei tot laer voedselproduksie omdat slegs 50% van die oes geplant is. Dit beteken dat ons meer voedsel teen hoër pryse sal moet invoer;
- b) Die verhoging van petrolpryse het ook hoër vervoerkoste tot gevolg wat ook tot die verhoging van voedselpryse en ander handelsartikels tot gevolg het. Vervoerkoste het vanaf 0.9% in Januarie na 1.3% in Februarie verhoog.
- c) Ons randwaarde het wesenlik verswak teenoor die vernaamste geldeenheide in die wêreld, dit lei tot die verhoging in koste van invoere. Die Langeberg area voer wyn, vrugte en ander produkte uit so hierdie verswakking (verlaging) is nie altyd sleg nie, aangesien dit ons mededinging in die wêreld verhoog.
- d) Die moontlikheid dat die land afgegradeer kan word na rommelstatus deur graderingsagentskappe is nog 'n probleem wat 'n inpak op die groei van ons ekonomie sal hê
- e) Probleme met die Nasionale Tesourie, SAID en die Minister van Finansies is ook faktore wat bydra tot 'n onstabiele ekonomie.

Nog 'n bekommernis is die hoë werkloosheidsyfer wat weer bydra tot armoede. Die groot probleem is dat ons landsburgers meer en meer afhanklik gaan wees van staatstoelaes wat die Armoede Register sal laat toeneem. Dit beteken dat meer geld beskikbaar gemaak sal moet word vir ons Armoede toelae.

:

Daarom Speaker moet ons nie die uitdagings wat ons in die oë staan onderskat nie. Die volgende 24 maande gaan baie moeilik wees en ons gaan leierskap met visie nodig om ons in die regte rigting te stuur. Met hierdie ekonomiese krisis waarin ons onself bevind ingedagte met die opstel van hierdie begroting, moet ons onself 'n aantal belangrike vrae vra:

- Watter uitwerking gaan die wêreldwye insinking in die ekonomie op die plaaslike ekonomie hê?
- Watter inpak gaan dit tot gevolg hê op besighede en huishoudings? Hoe gaan dit munisipale inkomste beïnvloed en vir hoeveel slegte skuld sal daar voorsiening gemaak moet word deur die munisipaliteit?
Watter inpak gaan dit op werks- en huishoudings se inkomste binne die munisipale area hê?

- Watter impak gaan dit hê op die betalingsvermoë van die belastingbetaler en daarom ook op die inkomste van die munisipaliteit en die voorsiening vir slegte en twyfelagtige skuld?
- Gaan daar 'n toename wees in die houshoudings wat kwalifiseer vir afslag op tariewe en gratis basiese dienste in terme van ons Armoede Beleid? Watter inpak gaan dit hê op die koste om hierdie dienste te lewer en watter inpak gaan dit op die volhoubaarheid van die munisipale finansies hê?
- Watter inpak gaan die skaarste om krediet te bekom op die munisipale koste van skuld hê? Gaan dit die rente wat ons huidiglik op ons skuld betaal verhoog? Gaan dit ons finansiële verantwoordelikheid beïnvloed om skuld aan te gaan vir kapitale projekte? Gaan dit nodig wees vir ons om sulke kapitale projekte uit te stel, soos met die opgradering van elektrisiteit waarmee ons tans besig is?

Speaker hierdie is die moeilike vrae waarmee ons sit en versigtige beplanning is nodig om te verseker dat die finansiële vermoëns van die munisipaliteit nie bedreig word nie. In die opstel van hierdie begroting het ons voortdurend die volgende leidende beginsels gevolg:

- Beskerming van die armes,
- Bou ekonomiese kapasiteit en aanmoediging van beleggings
- Werkskepping en armoedeverligting,
- Terwyl ons hierdie beginsels navolg, moet ons 'n volhoubare skuldvlak nastreef dat dit wat ons vandag doen, nie ons ontwikkeling van more sal belemmer of strem nie.

Om hierdie genoemde beginsels ordentlik uit te voer, het die munisipale raad besluit om 'n Ekonomiese Ontwikkelings Vennootskap in ons munisipale area daar te stel. Hierdie EOV sal op die volgende fokus:

- Verhoog ekonomiese groei in die Langeberg Area deur die area as die vernaamste beleggingsgebied in Suid Afrika te promofeer;
- Verhoog ondersteuning vir die ontwikkeling van die privaatsektor;
- Ontwikkel plaaslike kapasiteit om ekonomiese groei te stimuleer;
- Skep geleenthede vir volhoubare besighede vir plaaslike gemeenskappe
- Verskaf ondersteuning vir werkloses en entrepreneurs wat binne die informele sektor besigheid doen

BESUINIGINGSMAATREËLS

As byvoeging tot kostebesparingsaksies, moet ons ook 'n paar administratiewe kostebesnoeiings strategieë toepas om die inpak op die belastingbetaler te verminder. Die volgende gaan gedoen word:

- Besnoeiing van koste verbonde aan die bywoning van vergaderings, konferensies en ander forums. Slegs vergaderings van uiterste belang sal deur amptenare en raadslede bygewoon word;
- Drukkoste van dokumente moet ook verminder word. Die munisipaliteit het belê in IT stelsels wat ons toegang gee tot e-agenda en e-dokumente. Dit is belangrik dat ons hierdie kantoor outomatisasie tot sy volle kapasiteit gebruik.
- Alhoewel ons nie wil afskaal met dienslewering nie, moet ons slegs noodsaaklike poste vul sodat ons kan afskaal met personeel onkoste. Oortyd moet met versigtigheid hanteer word en waar moontlik wil die munisipaliteit van werklose mense gebruik maak om sekere arbeid te verrig in plaas van oortydbetaling wat die duurste vorm van besoldiging is.

Speaker ons moet erken dat die informele nedersettings in ons munisipale area vinnig gegroei het. Die verwagting is dat ons munisipale dienste daar moet voorsien wat weer druk op die munisipale begroting sal plaas. Dit is ook algemene kennis dat nie al die inwoners van die informele nedersettings werkloos is nie en dat sommige van die verbruikers hul munisipale dienste kan bekostig. Hierdie probleem moet deur die Raad debateer word sodat verantwoordelikheid by ons gemeenskappe aangemoedig kan word.

AANNAMES IN DIE OPSTEL VAN DIE BEGROTING

1. Salarisbegroting

Ons het vir 'n 8.58% verhoging in personeelkoste en raadstoelae voorsien. Dit is ook aanvaar dat huidige personeel nie sal bedank nie, dus het ons vir kerfverhogings vir alle werknemers begroot.

2. Tariewe

- Ons het vir 'n 7.64% verhoging in elektrisiteitstariewe voorsien.

- Die tarief vir Eiendomsbelasting neem toe met 5.3%.
- Die tariewe vir vullisverwydering neem toe met 8.4%.
- Ons het vanaf Julie 2013 blok tariewe vir water ingestel. Die verhoging is dus gemiddeld 8.2% .

3. Pro-arm inisiatiewe

Om te verseker dat hierdie munisipaliteit omgee vir die armes, het ons 'n begroting opgestel op so 'n manier dat die inpak van die huidige lae ekonomiese klimaat die minste invloed het op die mees blootgestelde groepe in ons gemeenskap. Ons het 'n kombinasie van 3 strategieë ingestel:

1. Die maksimumwaarde vir eiendom wat vrygestel word van eiendomsbelasting is R80 000, terwyl wetgewing vereis dat vrystelling slegs tot by R15 000 gegee hoef te word. Mnr die Speaker hiermee verlig ons die belastinglas aansienlik vir die publiek in hierdie moeilike ekonomiese omstandighede.
2. Die inkomste van 'n huishouding om te kwalifiseer vir Deernis subsidie bly steeds die bedrag van R3000 per huishouding. Huishouding beteken die totale inkomste van alle persone wat op daardie perseel woonagtig is. Ons wil egter beklemtoon dat hierdie deernis subsidie onttrek sal word van persone wat:
 - a) Onwettige spaza winkel bedryf vanaf hierdie perseel wat deernissubsidie ontvang;
 - b) Toelaat van onwettige elektrisiteitsverbindinge op hierdie perseel wat deernissubsidie ontvang;
 - c) Onderverhuur van eiendom wat deernissubsidie ontvang en wat beteken dat daardie persoon nie self daar woonagtig is nie;
3. Ons het ook verminderde tariewe vir persone van 60 jaar en ouer ingestel. As die pensioenaris se inkomste minder as R3000 per huishouding beloop is die verminderende tarief 60%. Indien die pensioenaris se inkomste R5 000 per maand beloop is die verminderende tarief 40% van heffings betaalbaar.

BEGROTINGSOORSIG

Speaker, die Begroting wat ons vandag voorlê is as volg:

Die munisipaliteit se 2016/17 begroting beloop 'n bedrag van R696, 287 miljoen, wat as volg saamgestel is:

- Kapitale Begroting van R51,971 miljoen en 'n
- Operasionele Begroting van 644,316 miljoen

Die Primêre Operasionele Begroting inkomste- en uitgawes kategorieë reflekteer die volgende jaar tot jaar begrotings waarde verhogings (verwagte 2016/17 teenoor oorspronklike 2015/16 begroting):

Inkomste/tarief verhogings

- Tariewe vir eiendomsbelasting sal verhoog met 5.3%
- Elektrisiteit 7.64%
- Water verhoog tot 8.2%
- Vaste Afval 8.4%
- Sanitasie 7.8%

Uitgawe kategorieë verhogings

- Verhoging op die gebied van uitgawes is as volg:
- Salarisse en lone (insluitend loonverhogings): 8.58%
- Onderhoud en herstel: 33.87%
- Kapitale Koste: -8.31%
- Grootmaat aankope (Water en Elektrisiteit): 7.03%

Die geprojekteerde verhogings is as gevolg van 'n kombinasie van faktore soos (relatiewe) lae generiese groei van kern tarief gebaseerde dienste, operasionele effektiwiteit en inkomste verwante beleid gemik op die optimalisering en volhoubaarheid van alle inkomste bronne. (??)

Die finansiering van kapitale uitgawes uit ons eie fondse (CRR) beloop die bedrag van R30,151 miljoen terwyl die munisipaliteit beoog om die opgradering van elektrisiteit vir 2016/17 (R26,89miljoen) en 2017/18 (13,1 miljoen) te finansier deur middel van 'n eksterne lening ten bedrae van R40 miljoen. Daar moet egter nog 'n gemeenskapsdeelname proses in terme van die Munisipale Finansiële Bestuurswet, 2003 gevolg word.

Kapitale beleggings befondsing, uitgesluit kapitale toelae, verteenwoordig 'n merkbare gedeelte (58,02%) van die munisipaliteit se Kapitale Begroting in 2016/17. Eksterne kapitale beleggings, ten bedrae van R21,82 miljoen, maak 41.98% van die Kapitale begroting uit, en bestaan primêr uit MIG befondsing.

Bogenoemde bedrae is geormerk om, in lyn met GOP gefokusde areas, spesifieke infrastrukturele kapitale beleggings aan te spreek.

SAMEVATTING

Speaker ek wil afsluit deur te beklemtoon dat hierdie begroting nie oor bedrae gaan nie maar dat dit 'n plan sal wees wat die lewens van mense in ons omgewing op 'n wesenlike manier raak. Ja hierdie begroting moet armoede verligting verskaf aan gemeenskappe van hierdie munisipaliteit. Ons moet beoordeel word op die manier wat ons hierdie begroting implimenteer.

Ek wil van hierdie geleentheid gebruik maak om die lede van die Begrotingskomitee, my kollegas in die Burgemeesterskomitee, die Munisipale Bestuurder en die lede van die Uitvoerende Bestuurspan bedank wat al hierdie waardevolle toevoegings gemaak het met die opstel en formulering van hierdie begroting.

Hiermee Speaker, lê ek met graagte die begroting vir MTEF 2016/17 tot 2018/19, die GOP, die begrotingsverwante Beleide en hierdie toespraak aan u voor vir oorweging in terme van deel 16(2) van die plaaslike Regering: Munisipale Finansiële Bestuurswet, 2003. (Wet Nr 56 van 2003)

INTETHO KASODOLOPHU YOKUTHI - THACA UHLAHLO LWABIWO-MALI LUKA 2016 – 2018

Somlomo ngaphambi kokuba ndinikezele lentetho yohlahlo lwabiwo-mali kuyimfuneko okokuba sonke siqonde okokuba kwiinyanga nje ezimbalwa siya kuba nolonyulo Loomasipala Basekuhlaleni. Kubalulekile ke ngoko ukuba ndikhe ndenze iimbalasane zezinto esiye sazenza ekuziseni iinkonzo ebudeni baleminyaka mihlanu. Oyena ndoqo wobukho bethu apha njengooceba kukuqinisekisa ukuba kunikezelwa iinkonzo kubemi balapha ukuze siphucule ubomi babo.

Somlomo samkela umbono walo masipala othi, “sifuna ukwaka imekobume okusingqongileyo kwanempilo ezinzileyo kubemi bethu.” Umbuzo ke ngoko ngothi, sikwenze njani oku? Ndiza kunikela ngoku iimbalasane zaleminyaka mihlanu:

Isebe Leenkonzo Zobunjineli

Amanzi

- Siye saphucula oomatshini bethu bokucoca amanzi eMontagu naseBonnievale. Ngokwenza oko siye saphula umgangatho wamanzi okusela ezi dolophu.
- Kwakhona siye sakha idama elikhulu lokugcina amanzi eBonnievale ntoleyo eyenze sawavala amadama amadala aseBonnievale. Ebudeni balonyaka-mali siza kufuna iziniki-maxabiso zokwakha idama lamanzi eNkqubela. Ngokomlinganiselo kazwelonke simele sibe namanzi anokugqiba amashumi amane anesibhozo eeyure kwidama lamanzi, kodwa eNkqubela amanzi aselugcineni afikelela nje iiyure ezilishumi elinesibhozo ngenxa yokwakhiwa kwezindlu okuqhubekayo.
- EAshon siye saqalisa iphulo lokukhupha imibhobho emidla size sifake emitsha ngenxa yokuba kubekho ugqabhuko lwemibhobho emininzi ngenxa yokuba midala kakhulu imibhobho ephaya. Naxa singekaligqibi eliphulo sele kukho uphulo olukhulu kuba luhlile ugqabhuko lwemibhobho. Sinolwazi ngemicelomngeni eseZolani kwangengxaki efanayo yaye siqwiphulo lokunikela ingqalelo kulombandela.
- ERobertson siye sandisa idama iGumgrove ukuze sandise umthamo wethu wokugcina amanzi angekacocwa.

Inkqubo Yokukhongozela Amanzi Emvula

Somlomo iidolophu zethu zindala kakhulu yaye azizange zicetywe kakuhle malunga neenkqubo zokukhongozela amanzi emvula. IBonnievale ibiyeyona ekwimeko embi kuzo zonke ezidolophu. Siye saqalisa ukuphucula inkqubo yokukhongozela amanzi emvula eBonnievale. Oku kwenziwa ngokwezigaa ezibini ibe ngoku sixakeke sisigaba sokuqala yaye isigaba sesibini siyakwenziwa kunyaka-mali olandelayo.

Uthungelwano Lweendlela

Ebudeni belithuba lethu lolawulo, siye sakwazi ukuqulunqa inkqubo yokulawula indlela yabahambi ngeenyawo eya kusetyenziswa njengesixhobo sokwenza isigqibo ngendlela emele ilungiswe kuqala. Siyayazi into yokuba uninzi lweendlela zethu ezibalulekileyo zidinga ukulungiswa ukuze zibe kwimeko entle. Sisaqwalasela iindlela esinokufumana ngayo imali ukuze sizilungise. Kwelinye icala kuyabonakala ukuba zimbi iindlela ezisezilokishini ingakumbi eNkqubela zifuna ingqalelo ekhawulezileyo ukuze ziphuculwe. Ngenxa yoko ibhunga liye lagqiba kwelokuba kubekelwe bucala iR 3.5 yezigidi ukuze kuqaliswe ukuphulwa kwezindlela zomhlaba.

- Ebudeni belixesha lethu siye sahlaziya indlela eMontagu,
- URhulumente Wephondo uye waqasha ikontraka kaBasil Read ukuze baphucule indlela iCogmanskloof ngendleko yeR 520 yezigidi. Lo msebenzi sele uqalisile. Siyaqonda ke ukuba ukwakhiwa kwalendlela kuya kubangela ukubambeleleka kodwa oko kubambeleleka kokwexeshana xa kuthelekiswa neengenelo esiya kuzifumana kwindlela ephuculiweyo.
- Sonke siyayazi ingxubakaxaka ibibangelwa ziimpumpuma kwibhuloro yaseMontagu. Ngomnyaka ka 2012 kwenziwa umsebenzi omkhulu wokuvula Isanti phantsi kwebhuloro, ukucocwa komlambo nokwenziwa nzulu kwawo. Yonke lemigudu yasebenza kuba asizange siphinde sifumane iimpupuma kule bhuloro ukususela ngoko.
- Saphinda sasebenzisa inkqubo yeEPWP ukuze kwakhiwe umlimandlela wezitena eZolani njengenxalenye yephulo lokuphucula umgangatho weelokishi zethu. Noko ke, asizange sikwazi ukuqhubeka neliphulo kuba imali esiyifumana kuRhulumente yokwenza lomsebenzi yanqunyanyiswa

ibe ngoku sisathethathethana nesebeLeNxili Yesizwe ukuze kuhlaziywe eliphulo lokuphucula iilokishi.

Iinkonzo Yezombane

Ebudeni belithuba lokulawula kwethu eli sebe liye laqukumbela isicwangciso esizakusebenza njengesikhokelo sokulungisa uthungelwano lweentambo zombane. Ukongezelela kuye kwenziwa oku:

- Siye saphucula intambo yombane enamandla aphakamileyo enkinkisha umbane kummandla waseVink River nase Eilandia. Okubalulekileyo ngalombane yinto yokuba uza kubangela ukuba umhlaba wokulima okumgaqo oya eWorcester ube nokulinywa. Ukuba lomhlaba uye wasetyenzwa kuya kutsho kudaleke amathuba emisebenzi edingekayo kwelicandelo lezoqoqosho. Ngaba ubusazi na Somlomo okokuba kuleminyaka elishumi edlulileyo elicandelo lezolimo liye laphulukana namathuba emisebenzi efikelela kumawaka alishumi kulengingqi yaseLangeberg kuphela?
- Elisebe liye lafakela umbane kwizindlu ezintsha ezingama- 850 eziye zakhiwa ebudeni belixesha lethu.
- Siye saphucula umbane kwisitishana esiyitloko eRobertson.
- UEskom uye waqukumbela isitishi sombane esiyintloko eKlipdrift ukuze kuqinisekisewe okokuba kukho umbane owaneleyo ukuxhasa ukuhluma kwezoqoqosho okulindelekileyo eRobertson.

Isebe Leenkonzo Zoluntu

Izindlu

- Somlomo ebudeni bexesha lethu siye sakha izindlu ezintsha ezingama-850. Ukuba usebenzisa umlinganiselo wabantu aba-4 kwindlu nganye, oko kuyakuthetha okokuba siye sabonelela abantu abangama- 3 400 ngekhushi.
- Siye saqalisa ngokwakha izindlu ezingama-450 eMc Gregor. Kubalulekile ukuba siyikhankanye into ezi zizindlu zokuqala ezakhiwayo apha kwiminyaka phantse engama-20.

- Isebe Lezindlu liye lenza imigudu yokukhawulezisa ukubhaliswa kwezindlu ngamagama abo baxhamlayo kwezi zindlu.

Izinto Ezisetyenziswa Luluntu

- Somlomo siye sakha ithala leencwadi lika nokutsho eNkqubela ibe silungiselela ukwakha enye eMontagu (Ashbury). Izicelo zezinikimaxabiso sele zivalile ngoko ikontraki ezakwakha iza kuqalisa kungentsuku zatywala.
- Siye sakha ibala elitsha lokudlala ibhola yomnyazi yaye amabala aseZolani, Happy Valley, Robertson nase Montagu aye aphuculwa. Somlomo, olona celomngeni omkhulu esijongene nalo kukonakaliswa kwezi zinto zethu. Abahlali bamele bakhuthazwe ukuba basebenzisane nomasipala ukuze lomkhwa ombi uncothulwe neengcambu phakathi kwethu.

Inkunkuma

- Njengoko sonke sisazi okokuba indawo yethu yokulahla inkunkuma eseZolani sele kumbovu ukuba igcwale, ibhunga liye lathatha isigqibo sokuba iLangeberg iyakuba yinxalenye lendawo yokulahla inkunkuma yenqila eseWorcester. Ngoko kufanele siqinise kwimizamo yethu yokuphinda ukusebenzisa inkunkuma ukuze kuncitshisw leyo iyakuthuthelwa eWorcester. Ngenxa yoko kuye kwakhuthazwa zonke iidolophu ukuba ziqalise iphulo lokwahlula inkunkuma yezinto ezinokuphinda zisetyenziswe. Okwangoku siqokelela iitoni ezingama-32 686 ngonyaka, ngoxa iitoni ezingama- 3 312 (10%) iyinkunkuma enokuphinda isetyenziswe. Kuqashwe abantu abangama-20 kwindawo ekusetyenzwa kuyo inkunkuma enokuphinda isetyenziswe abahlawulwa ngemali efunyanwa ekuthengisweni kwenkunkuma enokuphinda isetyenziswe. Somlomo kubalulekile ukuba ndiyikhankanye into yokuba aba bantu babefudula bechola izinto phaya etipini kodwa ngoku basebenza nendlela endilisekileyo. Ebudeni baleminyaka mihlanu edlulileyo siye safumana ingeniso esisi-R 1.8 ekuthengiseni lenkunkuma enokuphinda isetyenziswe kwakhona. Le mali ngeyininzi ngaphezu koku ukuba lendawo kusetyenzelwa kuyo yayingonakaliswanga ngexesha loko kufane kubizwe njengoqhankqalazo lweenkonzo.

- Ebudeni belixehsa lethu lokulawula siye sachitha izigidi ezingama- R 2.150 ekuthengeni imigqomo yenkunkuma enamavili. Sixakeke kukuba lemigqomo ifikelele wonke ummandla kamasipala.
- Ukulungiselela ukulahlwa kwenkunkuma kwitipu yenqila, siye sakha izikhululo zokugcina inkunkuma eRobertson, Ashton, Montagu yaye eyokugqibela iza kwakhiwa eBonnivale, yaye konke oku kwenziwe ngendleko yezigidi ezingama- R21.5.
- Ukuqinisekisa sinikela imekobume esingqongileyo ecocekileyo ngokuqhbekayo, siye sathenga iinqwelo ezifanelekileyo njenge-Roll on Roll off Truck, iLori Yokuthutha inkunkuma kwakunye neTrekta zizonke ngezigidi ezi-R 4.7.

Iipaki Nezinye Iinkonzo

- Ebudeni belixesha lethu isebe leePaki Nezinye Iinkonzo ziye zaseka iipaki eziliqela. Ezona ziphambili zezintathu ezisenziwayo eRobertson, eZolani naseHappy Valley.
- Siye safumana imali kuRhulumente kaZwelonke ukuze siphucule amangcwaba, iindawo zolondolozo lwendalo nezinye iiprojekti zokwenza luhlaza.

Ulawulo Oluhle

Somlomo, ebudeni bexesha lokulawula kwethu sense okuninzi malunga nokubeka phambili ulawulo oluhle.

- **Thusong Centre:** Kuluvuyo ukunazisa ukuba sayigqibezela iThusong Centre ibe ngoku isebenza ngokupheleleyo. Iinkonzo ezibalulekileyo zikaRhulumente ziyafumaneka ezinjesebe Lezekhaya, elezentlalontle, SASSA, IEC kunye nezinye nazo ezifumanekayo phaya. Ngokungafaniyo nezinye iiThusong Centres, eyethu ingumzekelo omhle ekwaziyo ukuzixhasa yaye ayiloxanduva kubarafi.
- **IT Systems:** Somlomo njengoko usazi ukuba ubuxhakaxhaka bekhompyutha buqhuba zonke inkqubo zikamasipala. Ebudeni bexesha lethu siye satshintsha iziseko zobuxhakaxhaka bethu bekhompyutha ebisele igqibe iminyaka eli-10 saza safaka entsha. Akuphelelanga apho kodwa siye samisela indawo yokusebenza ngexesha lentlekele kunye

neqhinga lokuqhubeka sisebenza emva kwentlekele. Ngalenkqubo zonke iinkcukacha zikamasipala zikhutshelwa kwindawo yentlekele yaye ukuba sinokufumana intlekele sinokulahlekelwa yinkcazelo yemizuzu eli-15 kuphela ibe sinokusebenza kwenye indawo kwimizuzu engama-60 emva kwentlekele ngokungathi akwenzekanga nto. Le yeyokuqala koomasipala basekuhlaleni.

- Lo masipala uzimisele ukuphakamisa ulawulo olululo kwanokulawula izimali kakuhle. Siye safumna iingxelo ezingenaphaza kubaPhicothi Beencwadi ukususela ngo-2007 ibe ukususela ngo-2012 besifumana ingxelo ecocekileyo iminyaka emine ilandelelana.

Somlomo, kuninzi ebendinokuthetha ngazo kodwa eyona njongo ibi kukunika nje iimbilasane yoko kuphunyeziweyo kwithuba lokulawula kwethu ukususela ngoMeyi 2011.

Somlomo, ngoMatshi 2015 ndathi uqoqosho lwehlabathi lonke lunkenenkene ibe amazwe amaninzi atsala nzima ukufuma ukuhluma okuhle. Amazwe amaninzi angamalungu eBRICS anje ngeRussia, Brazil, China noMzantsi Afrika afumana ukudodobala ekukhuleni ngokwezoqoqosho. Naxa uqoqosho lwaseChina lukhula nge-6% oku kusenganeno kakhulu kuba uqoqosho lwayo luqhele ukukhula ngomyinge ongaphaya kwe-10%. Okubuhlungu kukuba oku kuhla koqoqosho lwaseChina kuchaphazela uqoqosho lweli lizwe kuba ichina yiyo ethenga igolide, iplatinum nedayimani.

Namhlanje ndibeka oluhlahlo-lwabiwo mali ngexesha kanye ihlabathi litsala nzima kwezoqoqosho. Amazwe amaninzi nangawona makhulu kwezoqoqosho kukhona ephuma kwintlekele yokudodobala kwezoqoqosho noxa oko kusenzeka ngokucutha nangokuhla okukhulu kweqondo loqoqosho. Nangona izwekazi laseMerika libonakalisa uphuculo oluthile kwezoqoqosho, ukuhluma kwalo ngokoqoqosho kusentengentege. noMzantsi Afrika unezinga lokukhula olucuthayo. Kuqikelelwa okokuba ukukhula koqoqosho eMzantsi Afrika ngo 2016 luyakuba yi-0.8% ize ibe yi- 0.9% ngo-2017.

Ukunyuka kwamaxabiso kusenokufikelela ku-8.1% ngoDisemba 2016 yaye iya kuhla ibe ngaphantsi kwe-6% elusukelo lwebhanki enguVimba waseMzantsi Afrika kuphela ngoDisemba 2017. Iqondo lokunyuka kwamaxabiso (CPI) belime ku-7% ngoFebruwari 2016 ukusuka ku 6.2% ngoJanuwari 2016. ngoMatshi 2015 iKomiti Yomgaqo-Nkqubo Wezimali (MPC) liye lanyusa iqondo lokuboleka

imali nge-0.25% ukuya kwi-7% ntoleyo ethetha ukuba iqondo eliphambili lokuboleka imali ngoku yi10.5%

Somlomo kukho izinto eziliqela ezibonisa okokuba lusez kuqhubeka oludodobalo lwezoqoqosho:

- a. Imbalela egqubayo kwiinxalenye ezithile zelizwe lethu. Oku kubangele isivuno esiphantsi kuba kulinywe kuphela ama-50% yamasimi. Oku kuthetha ukuba kufuneka ukutya kuthengwe kumazwe angaphandle ngamaxabiso aphakamileyo.
- b. Ukunyuka kwamaxabiso amafutha eenqwelo-mafutha kubangela ukunyuka kweendleko zothutho okunyusa amaxabiso okutya nezinye izinto. Iindleko zothutho ziye zanyuka ukususela nge 0.9% ngoJanuwari ukuya ku-1.3% ngoFebruwari.
- c. IRandi yethu iye yehla xa ithelekiswa neemali zehlabathi liphela. Oku kubangela ukunyuka kwamaxabiso ezinto ezithengwa ngaphesheya. Noko ke, ummandla weLangeberg uthengisa iimveliso zawo ngaphesheya izinto ezinje ngewayini, iziqhamo nezinye iimveliso ngoko ukuhla kweRandi akusoloko kuyinto embi kuba iphucula amaxabiso ethu.
- d. Isisongelo sokuba ilizwe lethu lisenothotywa ukusa kumgangatho wamazwe ekungenakutyalwa mali kuwo oku kunokuchaphazela ukuhluma koqoqosho olulindelekileyo.
- e. Iingxaki ezikhoyo kwiNxili Yesizwe, SARS kunye noMphathiswa wezimali nazo zinokufaka isandla ekungazinzini kwezoqoqosho.

Enye inkxalabo esimele sibe nayo lizinga eliphezulu lokungaqeshwa kwabantu ekuphumela kwintlupheko. Oyena ndoqo kukuba kuza kubakho ulwando kwinani labemi bethu abazakuxhomekeka kwindodla kaRhulumente yaye liza kukhula inani labantu abafuna isibonelelo seenkonzo. Oku kuya kuthetha okokuba kufuneka songeze uhlahlo lwabiwo-mali lezibonelelo.

Ngoko ke, Somlomo asimele siyijongele phantsi imiceli'mngeni esijongene nayo. Kuqikelelwa ukuba iinyanga ezingama-24 ezilandelayo zezona zizakubanzima neziza kubanemiceli'mngeni ngenxa yoko kuyakudingengeka ubunkokheli obunembono noluyakusikhokhelela kwicala elilungileyo. Ekuqwalaseleni kwezingxaki yezoqoqosho nesizifumana sikuyo, ekuqulungeni oluhlahlo-lwabiwo mali luphambi kwethu kuye kwafuneka sizibuze imibuzo eqatha:

- Ingaba ukudodobala koqoqosho lwehlabathini luyakuluchaphazela kanjani uqoqosho lwasekuhlaleni?
- Ingaba lakuyichaphazela kanjani izinga lokufunwa kweenkoko zikamasipala ngabahlali kunye namashishini? Kwaye oko kuyakuyichaphazela kanjani ukuma ngokwezimali kukamasipala kunye nokubonelelwa kwamatyala angathandekiyo nanika intandabuzo?
- Ingaba lakuyichaphazela njani ingqesho kunye nemivuzo yabantu kule ngingqi yalo masipala? Lukabachaphazela njani abahlawuli-rhafu ngokokuhlalwula, nangokwa kwingeniso yakwamasipala kunye nesibonelelo samatyala angathandekiyo nazisa intanda'buza?
- Ingaba liyakunyuka inani lemizi elifanelwe ukufumana isaphulelo serhafu kunye neenkondo ezingundoqo ezisimahla njengoko ucacisa umgaqo-nkqubo wabahluphekileyo? Ingaba oku kuya kulichaphazela njani ixabiso lokubonelela ngeenkondo, kwakhona uzindzo ngokwemali kumasipala luya kuchaphazeka njani?
- Ingaba ukunqongophala kwemali kwakuluchaphazela njani ixabiso lokubolekwa kwemali ngumasipala? Ingaba lakunyusa izinga lentlawulo kwimali-mboleko yetyala elikhoyo? Ingaba lukachaphazela isidima sobume bezimali zikamasipala sokwenza ityala lokuhlalwula ezoprojekti sezicetyiwe, ezinkulu nezihlala exesha elide? Ingaba kuya kufuneka silibazise ukwenza iiprojekti ezithili, ezo zinkulu nezihlala ixesha ilide, ezifana nokuphuculwa kombane nesixakeke ngawo kungoku?

Somlomo le yimibuzo enzima kakhulu nedinga ukuba sichule kakuhle ukuyiphundela sizivelela zonke iinkalo ukuqinisekisa ukuba imeko yezimali yakamasipala ayifakwa enciphekweni. Ekuqulunqeni olu hlahlo lwabiwo-mali kuye kwafuneka ukuba sikulandela ezi zikhokhelo zilandelayo ngokuqhubekayo:

- Ukukhusela abahluphekileyo
- Ukwakha uqoqosho kunye nokukhuthaza utyalo-mali
- Ukudalwa kwemisebenzi kunye nokulwa intlupheko
- Kwaye ngoxa sisenza ezi zinto kufuneka sikhumbule ukugcina inqanaba letyala elizinzileyo khon'ukuze iintshukumo zethu zanamhlanje zingabi yimiqobo kuphuhliso lwethu ngomso.

Ukuze sikwenze kakuhle oku iBhunga likamasipala liye lamisela uManayano Lokuphuhlisa Uqoqosho kummandla kamasipala. Lothunywashe wezophuhliso uya kunikela ingqalelo kwezi nkalo zilandelayo:

- Uyakuququzelela ukuhluma kwezoqoqosho kummandla waseLangeberg ngokuthi ukhuthaze ukuba lommandla ube yindawo yotyalo zimali ephambili eMzantsi Afrika;

- Ukuququzelela inkxaso yokuphuhlisa amashishini abucala;
- Ukuphuhlisa izakhono ukuze kuhlunyiswe uqoqosho;
- Ukwenza amathuba okukhulisa amashishini asekuhlaleni ngokuzinzileyo;
- Ukunikela inkxaso kuphuhliso lwezakhono kwabo bangaphangeliyo kunye namashishini asakhayo;

IINDLELA ZOKONGA IMALI

Ukongezelela kuzo zonke ezinye iindlela zokonga imali, simele silandele amanye amaqhinga okunciphisa iindleko ukuze sinciphise iindleko zolawulo ngaloo ndlela sinciphise umthwalo kubarafi. Phakathi kwezinye siza kwenza oku kulandelayo:

- Siza kunciphisa iindleko ezinxulumene nokuya kwiintlanganiso, iinkomfa neminye imibutho. Ooceba namagosa kamasipla ayakuvunyelwa ukuba aye ziintlanganiso ezibalulekileyo kuphela;
- Simele sinciphise iindleko zokushicilela. Umasipala uye wathenga ubuxhakaxhaka beekhompuyuta ezimele zisincede ukuze sifumane i-ajenda namanye amaxwebhu.
- Naxa singafuni ukusingela phantsi unikezelo lweenkonzo, kuyakufuneka kuqashwe kuphela kwizithuba eziyimfuneko ngokwenene ngaloondlela sinciphise iindleko zabasebenzi. Ukusetyenzwa kwamaxesha awongezelelekileyo kuya kuncitshiswa, ibe apho kunokwenzeka kuyakusetyenziswa abantu abangaphangeliyo kunokuba kuhlawulwe amaxesha awongezelelekileyo nto leyo ebiza kakhulu.

Somlomo, simele siyivume inyaniso yokuba amatyotyombe anda ngokukhawuleza kummandla wethu. Kulindelwe okokuba sinikele iinkonzo kule mimandla yamatyotyombe ibe oku kubeka uxinzelelo kuhlalo lwabiwo-mali kamasipala. Yinto eyaziwa ngumntu wonke okokuba asinguye wonke ubani ohlala etyotyombeni ongaphangeliyo. Bambi babemi bethu aba kulemimandla banganako ukuba negalelo ekuhlawuleleni iinkonzo abazisebenzisayo. Kulithuba ngoku okokuba ibhunga likhe liwuqwalasele lombandela ukuze sikhuthaze abemi abanoxanduva phakathi koluntu lwethu.

IZINTO EZINCEDISA KUQULUNQO KOHLAHLO-LWABIWO MALI.

1. Uhlalo-lwabiwo mali lwemivuzo yabasebenzi

Koluhlahlo-lwabiwo mali sifake umyinge we-8.58% nesisibonelelo sokunyuka kwemivuzo yabasebenzi kunye nemali ahlawulwa ooceba. Siqikelela ukuba kubasebenzi abakhoyo akekho oyakuthi ayeke umsebenzi ngakooko isibonelelo kuhlahlo-lwabiwo mali yokunyuka kwemivuzo senzilwe abasebenzibonke.

2. Iirhafu

- Senze isibonelele zokunyuka kwerhafu yombane nge-7.64%.
- Iirhafu yezakhiwo iya kunyuka nge-5.3%.
- Iirhafu zokuthuthwa kwenkunkuma iyakunyuka nge-8.4%.
- Ukususela ngoJulayi 2013 siye saqalisa irafu yamanzi esebenza ngokwamanqwanqwa ngoko amanzi aya kunyuka ngomlinganiselo we-8.2%.

3. Iinzame zokulungiselela abahluphekileyo

Ukuqiniseka ukuba lo masipala uyakhathala kwaye usebenzela abo bangathathi-ntweni silwenze oluhlahlo-lwabiwo mali ngendlela eya kwenza ukuba ifuthe elibi lemo yezoqoqosho aliwachaphazeli kakubi amaqela abantu abangakhuselekanga ngokwezoqoqosho. Siya sasebenzisa intlanganisela wamaqhinga amathathu:

1. Ama-R80 000 okuqala exabiso lesakhiwo awasayi kuhlawulelwa irhafu ngoxa umthetho usiyalela ukuba ibe -R15 000 okuqala kuphela angahlawulelwa rhafu. Somlomo esisibonelelo sokungahlawuli rhafu senza umahluko omkhulu ekunciphiseni uxanduva lokuhlawula irhafu kula maxesha anzima kwezoqoqosho.
2. Ukuze ubani afumane ikxaso yesibonelelo sabantu abahluphekileyo imele ingeniso yekhaya ingadluli **kwi-R3000**. Imali-ngeniso yekhaya sisixa-mali esamkelwa ngabantu bonke abahlala kwelokhaya bedibene. Noko ke, sifuna ukuyigxininisa into yokuba isibonelelo-mali sakoxuthwa nakubani na othe:
 - a. Wavula ivenkile yeSpaza kwindlu efumana isibonelelo ngokungekho semthethweni
 - b. Wavumela ukuba kutsalwe umbane ngokungekho semthethweni kwindlu efumana isibonelelo-mali sabangathathi-ntweni;
 - c. Ukuqashisa ngendlu efumana isibonelelo-mali sabangathathi-ntweni ntoleyo ethetha ukuba oyena mntu ebenze eso sicelo asinguye ohlala kulo ndlu;
3. Kwakhona siye ssebenzisa inkqubo yokunika isaphulelo seRhafu kwabo Bafumana Umhlala-Phantsi abaneminyaka engaphezu kwama-60 yobudala. Ukuba imali-ngeniso yalowo ufumana umhlala-phantsi ingama-R 3000 ngokwekhaya uyakufumana isaphulelo sama-60%. Ngoxa

abo bafumana umhlala-phantsi engama-R 5000 ngenyanga bona bofumana isaphulelo sama-40% kwirhafu abayihlawulayo.

IIMBALASANE NGOHLAHLA LWABIWO-MALI

Somlomo, oluhlahlo-lwabiwo mali luthiwa thaca namhlanje lumi ngoluhlobo:

Uhlahlo-lwabiwo mali lukamasipala yonyaka mali ka- 2016/17 yi- **R 696, 287** yezigidi eyenziwe ngoluhlobo,

- I-R **51, 971** yezigidi iyakusetyenziselwa ukuthenga izinto ezihlala ixesha elide
- Ngoxa i-R **644,316** yezigidi iyakusetyenziselwa ukusebenza kukamasipala.

Uhlahlo Lwabiwo-mali lokusebenza- amahlelo engeniso nenkcitho abonisa ukunyuka kwamaxabiso unyaka nonyaka (uthelekelelo luka 2016/17 nxamnye no 2015/16)

Ingeniso/ukunyuka kweerhafu

- Irhafu yemihlaba iya kunyuka nge-5.3%
- Umbane uya kunyuka nge-7.64%;
- Amanzi azakunyuka nge-8.2%;
- Iinkonzo zogutyulo nge-7.8%
- Iinkunkuma yonyuka nge-8.4%

Izinga lokunyuswa kwamahlelo awohlukeneyo eenkcitho

Ngakwicala leenkcitho ukonyuswa kuza kwenziwa ngoluhlobo:

- Imivuzo yabasebenzi (kuquka nokunyuswa kwayo) 8.58%
- Iinkcitho Jikelele 4.8%
- Ukulungiswa kwezinto -33.87%
- Inzala kwimali echithwa kwizinto ezihlala ixesha elide -8.31%
- Ukuthengwa kwamanzi nombane 7.03%

Oku kunyuka kuboniswayo sisiphumo sokudityaniswa kwezinto ezifana ukukhula nokwenza izinto ngokuphumelelayo kwiinkonzo ezingundoqo ezisiseko-serhafu, ukusebenza ngokupheleleyo kunye nemigaqo-nkqubo ephathelene nengeniso nethi ijolise ekunyuseni nasekuzinziseni yonke imithombo yengeniso.

Ukufakwa kwemali iyakusetyenziselwa ukuthenga izinto ezihlala ixesha elide nesuka kumasipala(CRR) ixabisa i-R 30,151 yezigidi ngoxa umasipala enenjongo yokwenza imali-mboleko eyi- R 40 yezigidi, i-R26,89 yezigidi ngo 2016/17 kwakunye ne-R13,1 yezigidi ngo-2017/18 ukuze kuphuhliswe izixhobo zokuvelisa umbane. Kusafuneka kulandelwe umthetho Olawula Iimali zikaMasipala ka-2003 ofuna kubeko intatho-nxaxheba yoluntu ngaphambi kokuba kuthathwe izigqibo ezipheleleyo kulombandela.

Utyalo-mali kwizinto ezihlala ixesha elide ngaphandle kwesipho sikaRhulumente yinxalenye enkulu malunga ne-58.02% yohlahlo lwabiwo-mali luka-2016/17 yezinto ezihlala ixesha elide. Ngoxa utyalo-mali kwizinto ezihlala ixesha elide esuka ngaphandle izizigidi ezingama-R21.82 malunga ne-41.98%, ngokuyintloko iyimali ye-MIG.

Imali ekhankanywe ngasentla iyakusetyenziselwa ukuhlangabezana nezinto zophuhliso ezikwi-IDP.

UMQUKUMBELO

Somlomo, ndifuna ukuqukumbela ngelithi oluhlahlo-lwabiwo mali akufunekanga libe malunga namanani kodwa kufuneka lube sisigcangciso esiza kuchukumisa ubomi babantu bethu ngendlela elulutho. Ewe, oluhlahlo-lwabiwo mali kufuneka lube sisibonelelo sokukhulula uluntu oluthwaxa yindlala kulo masipala. Uluntu kufuneka lusigwebe ngokwendlela esilusebenzise ngalo oluhlahlo-lwabiwo mali.

Ndingathanda ukuthatha elithuba ndibulele amalungu eKomiti yoHlahlo-Lwabiwo Mali, oogxa bam kwiKomiti Yesigqeba KaSodolophu, uMphathi kaMasipala kunye neQela Labaphathi nabathe bebonke benza igalelo elibalulekileyo ekuqulunqweni koluhlahlo-lwabiwo mali.

Okokugqibela, Somlomo kuluvuyo olukhulu ukuba ndithi thaca oluhlahlo-lwabiwo mali luka-2016/17 ukuya ku2018/19, i-IDP, IMigaqo-Nkqubo Ephathelene noHlahlo-lwabiwo mali kunye nalentetho ngokuvisisana necandelo 16(2) soRhulumente Basemakhaya: Umthetho Olawula Iimali Zikamasipala, ka-2003. (Umthetho wama. 56 ka2003) ukuze zinikwe ingqwalaselo.