



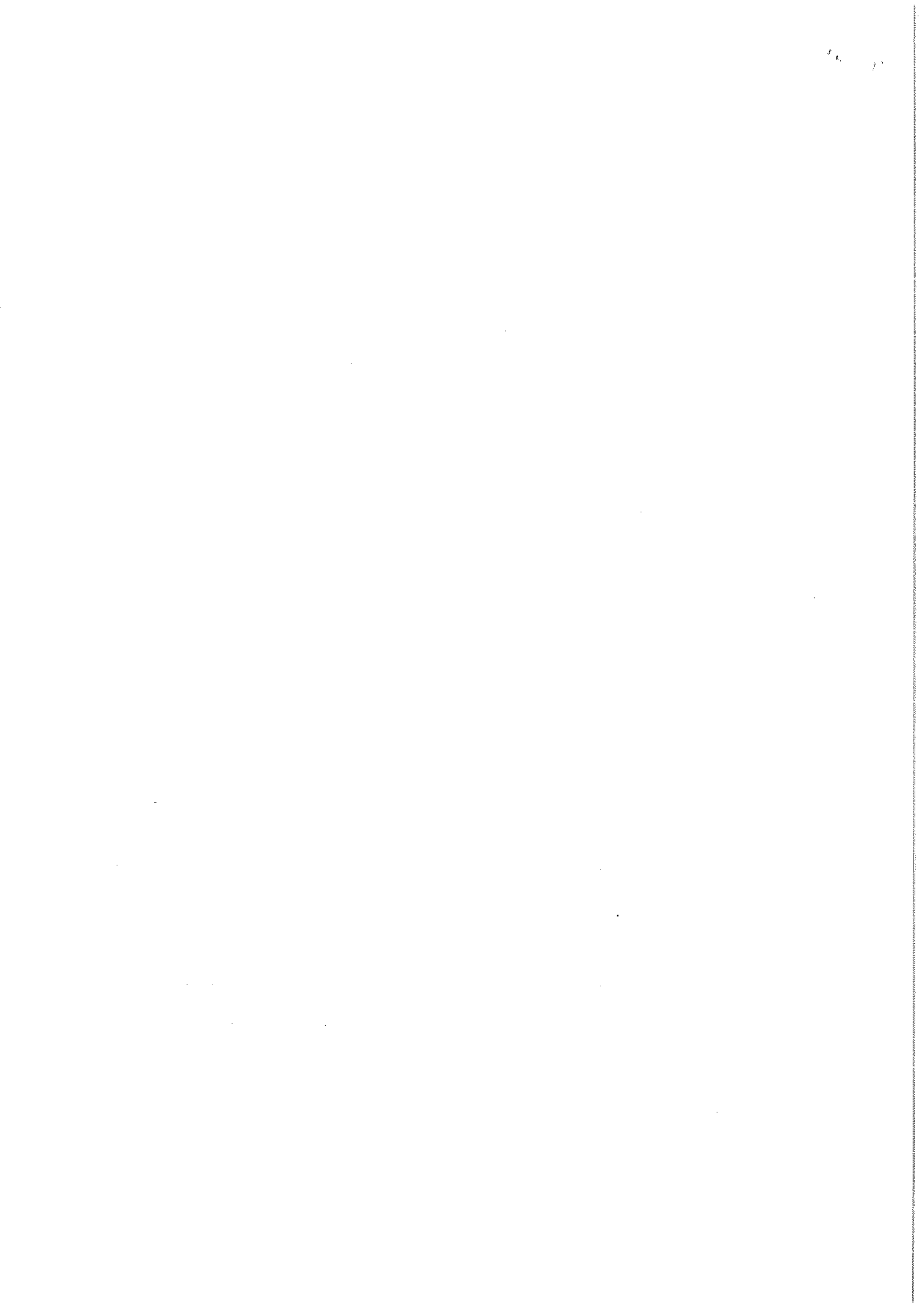
**ANNUAL BUDGET OF
NGAKA MODIRI MOLEMA DISTRICT
MUNICIPALITY**

2020/21 – 2022/23

MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK

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- **In the foyers of all municipal buildings**
- **All public libraries within the municipality**
 - **At www.nmmdm.gov.za**
 - **Tribal Authorities**
- **Higher Learning Institutions**





C01/06/2020 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR 2020/21 TO 2022/23 FINANCIAL YEARS

1. PART 1 – ANNUAL BUDGET

1.1 Purpose

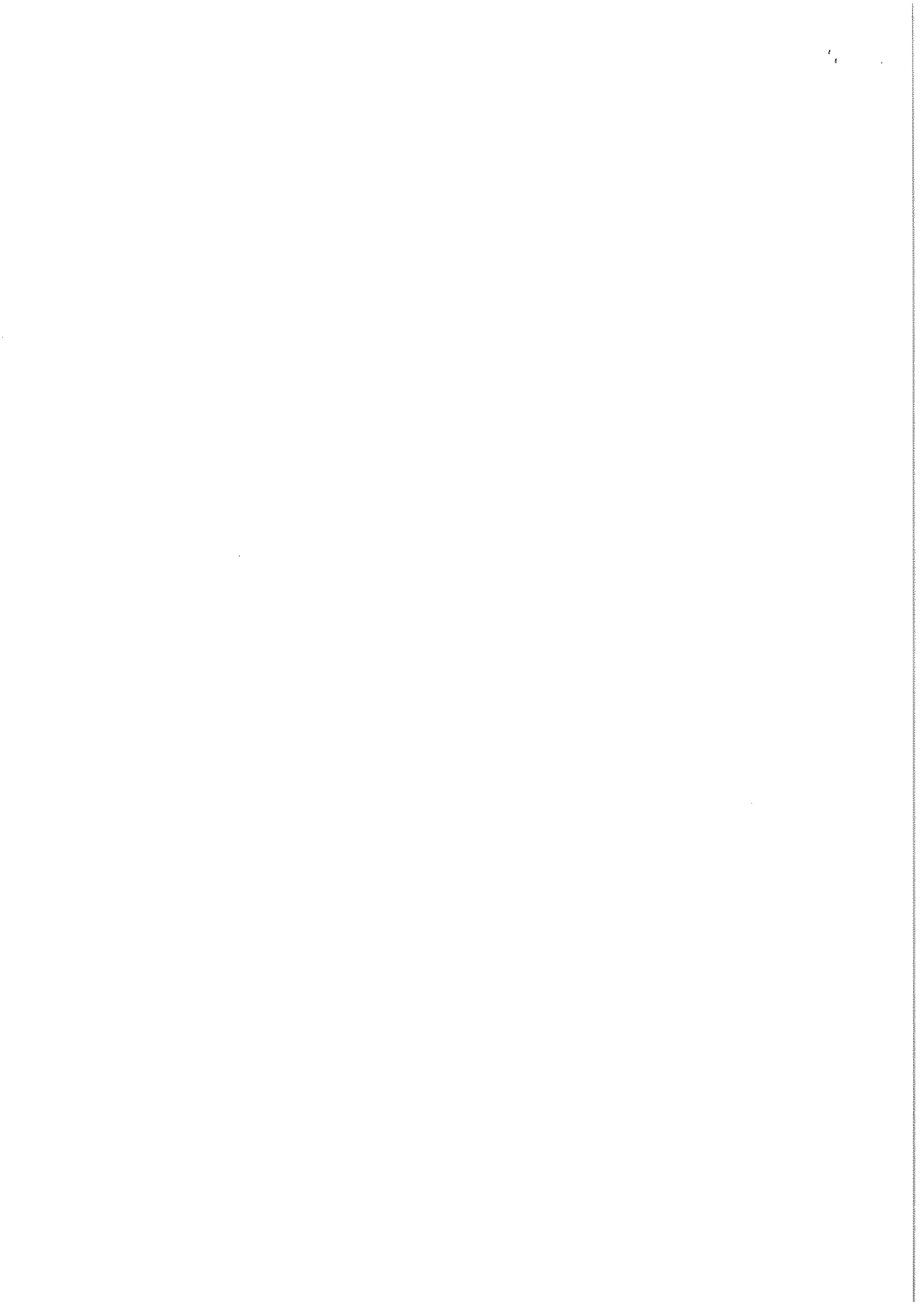
The purpose of the report is to table annual 2020/21 Medium- Term Revenue and Expenditure Forecast (MTREF) before Council in terms of Section 24 (1) of the Local Government: Municipal Finance Management Act (Act 56 of 2003) for consideration and adoption.

1.2 Legislative background

In terms of Municipal Finance Management Act, No. 56 of 2003, Chapter 4, Section 24, approval of annual budget – (1) The municipal council must at least 30 days before the start of the budget year consider approval of the annual budget.

2) An annual budget –

- a) must be approval before the start of the budget year;
- b) is approved by the adoption by the council of a resolution referred to in section 17(3)(a) (i); and
- c) must be approved together with the adoption of resolutions as may be necessary –
 - i) imposing any municipal tax for the budget year;
 - ii) setting any municipal tariffs for the budget year;
 - iii) approving measurable performance objectives for revenue from each source and for each vote in the budget;
 - iv) approving any changes to the municipality 's integrated development plan; and
 - v) approval any changes to the municipality's budget policies.





- 3) The accounting officer of a municipality must submit the approved annual budget to the National Treasury and the relevant provincial treasury.

1.3 Mayoral Report

Madam Speaker

Chief Whip

Members of Mayoral Committee

Ordinary Councillors

Traditional Leaders

Municipal Manager and Senior Managers

Members of Media Houses

Community of Ngaka Modiri Molema District

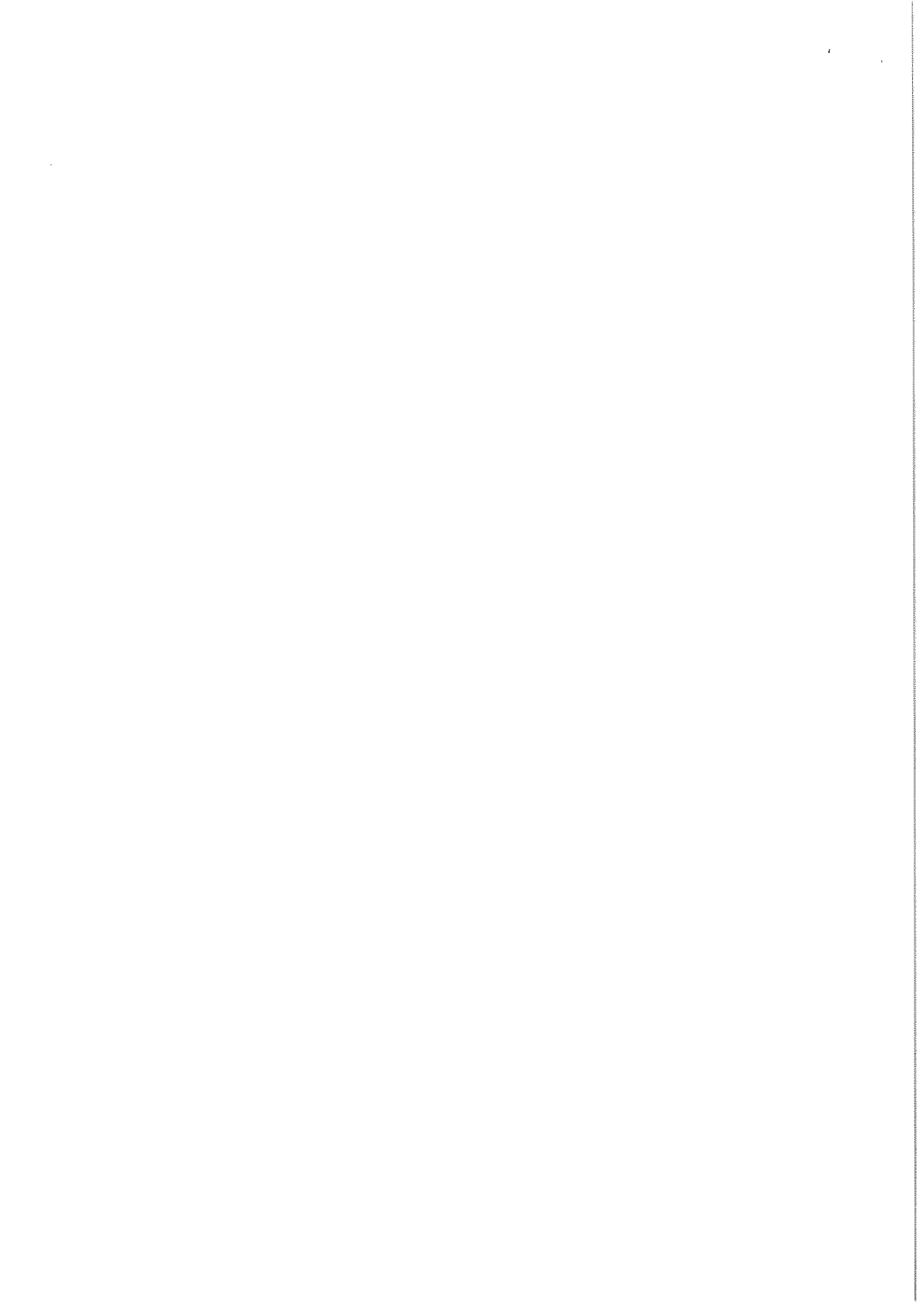
Civil Society

Religious Groups; and

The house at large

Greetings to all

Madam Speaker, on 15 March 2020, President Cyril Ramaphosa declared a national state of disaster in South Africa in terms of the Disaster Management Act of 2002, following the declaration of the global COVID-19 pandemic by the World Health Organisation (WHO). This announcement forced the National Government including the two spheres of government to act





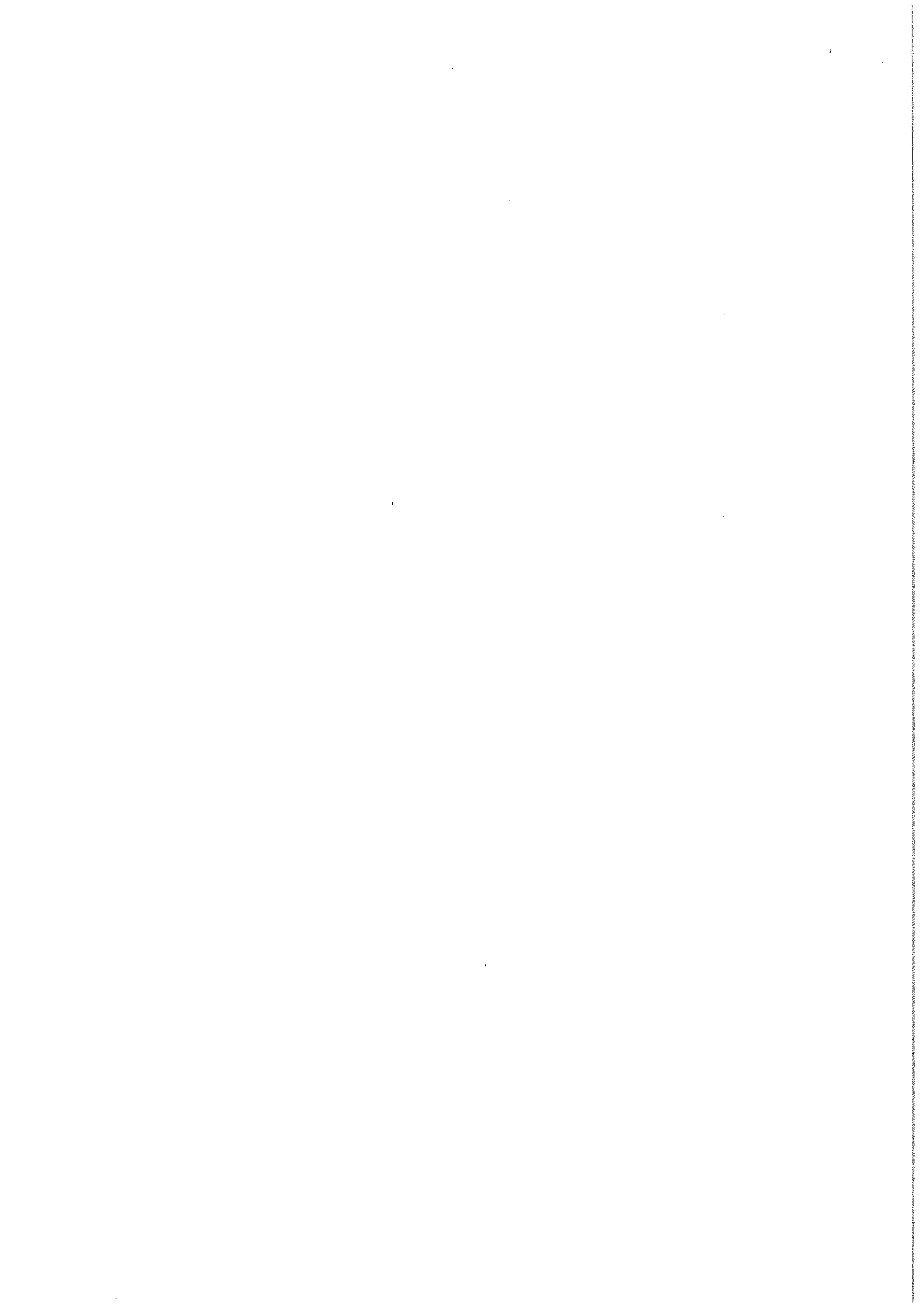
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swiftly to minimise the economic impact of the pandemic and secondly to make means to redirection/or reprioritise of resources to fight against the novel coronavirus.

Following this directive, on the 21st April 2020, the President announced a R500 billion fiscal support package that includes spending towards COVID-19 priorities. In support of this package, the National Treasury published a document title "Economic Measures for COVID-19" which presented a breakdown of R500 billion fiscal response. Table 1 below shows a breakdown of COVID-19 fiscal response package announced by National Treasury.

Table 1: National Treasury COVID-19 fiscal response package

FISCAL RESPONSE PACKAGE	R MILLION
CREDIT GUARANTEE SCHEME	200 000
SMME AND INFORMAL BUSINESS SUPPORT	100 000
JOB CREATION AND PROTECTION MEASURES FOR INCOME SUPPORT (FURTHER TAX DEFERRALS,	70 000



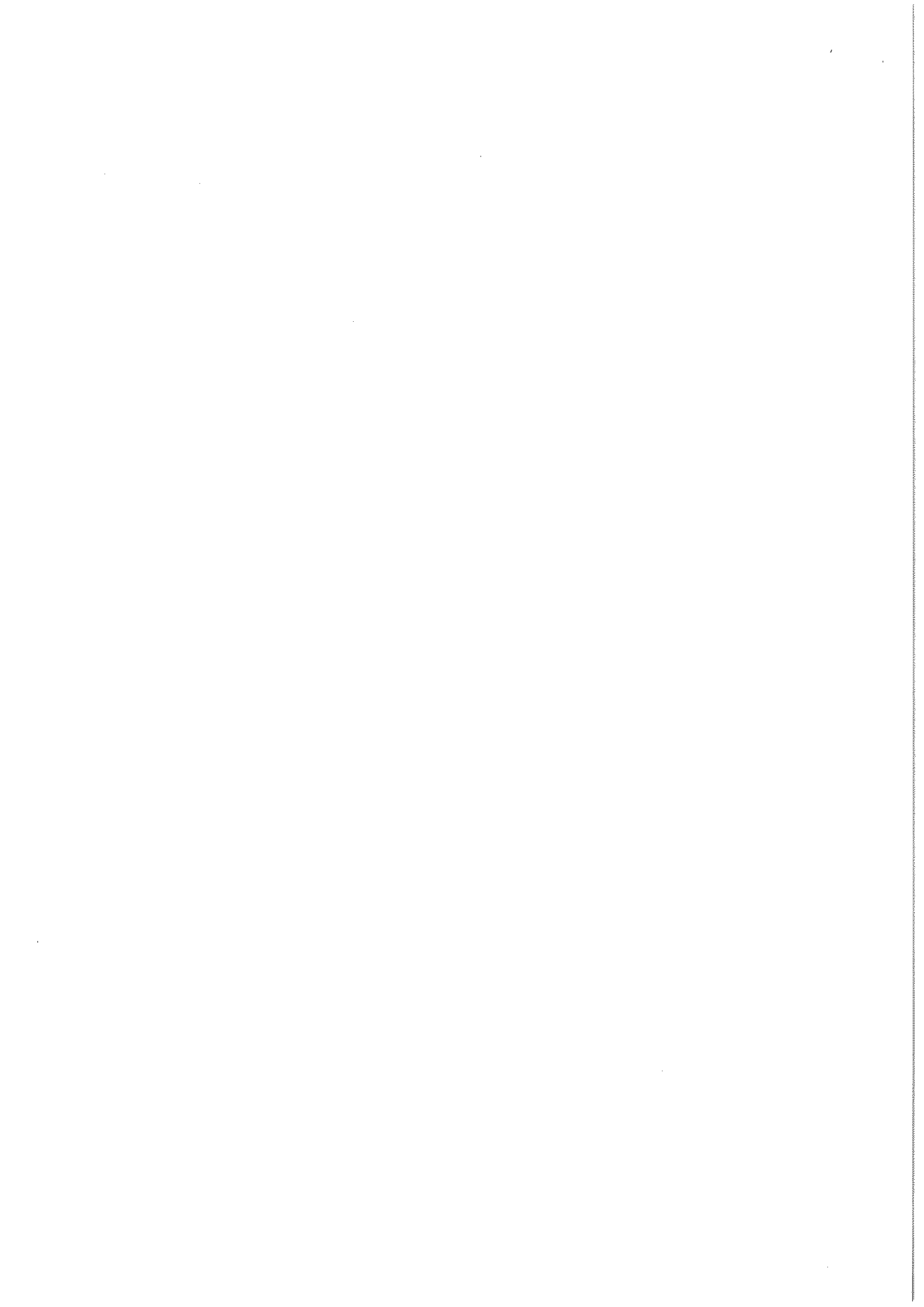


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SDL HOLIDAY AND ETI EXTENSION)	
SUPPORT TO VULNERABLE HOUSEHOLDS FOR 6 MONTHS	50 000
WAGE PROTECTION (UIF)	40 000
HEALTH AND OTHER FRONTLINE SERVICES	20 000
SUPPORT TO MUNICIPALITIES	20 000
TOTAL	500 000

As highlighted above, all allocation to municipalities was very minimal, as little as R 20 billion for 278 municipalities across the country. Madam Speaker, during the 2019/20 special budget adjustment the municipality were allocated R745 thousand as disaster relief grant deposited by North West: Department of Cooperative Governance and Traditional Affairs. Beyond this allocation, we still have an obligation to respond to COVID-19 pandemic. Simply put, we have to with provision of services including the delivery of clean water, decent sanitation, and most importantly create safe and healthy environment for our local inhabitants.

Honourable Members let me give thanks to our national government for their decisive action towards responding to COVID-19 pandemic. Most significantly, the World Health Organisation





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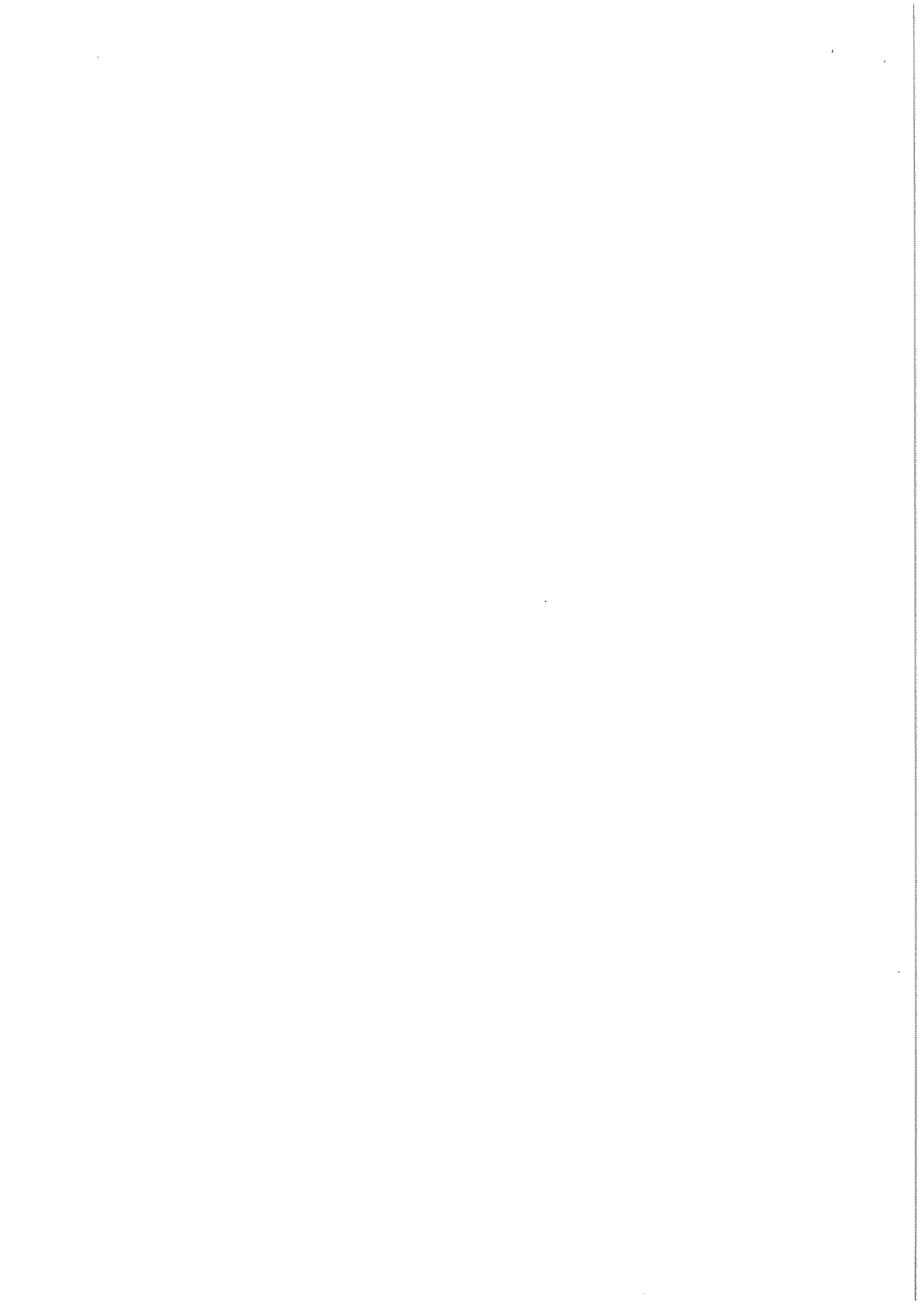
and our National Coronavirus Command Council for their support to our government in response to COVID-19 pandemic. Furthermore, credit must be given to our essential services officials who worked tirelessly to ensure that our people are safe and continues to receive government services in time.

Madam Speaker, I am sure every members of council seating here today are aware about the damage caused by novel coronavirus. As it stands, some commentators including the National Treasury has already projected between R1 and R7 million jobs bloodbath in South Africa. Worse, the major credit rating agencies (Moody's, Standard and Poor's and Fitch) has downgraded our long-term foreign and local debt ratings to Ba1 from Baa3 which added a notch up to our problems. This crisis of downgrading is blamed on weak structural growth and constrained capacity to stimulate the economy, and inexorable rise in government debt over the medium term which contribute further on South African outlook. So, the impact of the downgrading combined with the COVID-19 pandemic has far reaching consequences on the delivery of goods and services by the municipality.

Council Members, the following is the summary of the medium-term service delivery objectives and associated medium-term financial implications contained in the 2020/21 annual budget.

In response to COVID-19 pandemic, the municipality has budget R 5,520 million in the 2020/21 annual budget. Below, is the list of main budget allocations for 2020/21 financial year.

- | | | |
|---|---|--------------------|
| • Disinfections of municipal facilities | - | R 150,000 thousand |
| • Sanitizers | - | R 500,000 thousand |
| • Masks | - | R 100,000 thousand |
| • Latex gloves | - | R 30,000 thousand |
| • Hand Soaps | - | R 200,000 thousand |
| • Thermometers & Batteries | - | R 40,000 thousand |
| • Water tankering (COVID-19 response) | - | R 4,5 million |





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Still on our economic outlook, Madam Speakers I support the Minister of Finance, Mr. Tito Mboweni who said " Therefore, to say we are not concerned and trembling in our boots about what might be in the coming weeks and months is an understatement". In other words, fixing the current economy and post COVID-19 remains our priority. In that manner, we must develop a COVID-19 exit strategy and prepare our self from re-opening of our economy through the ease of lockdown restriction.

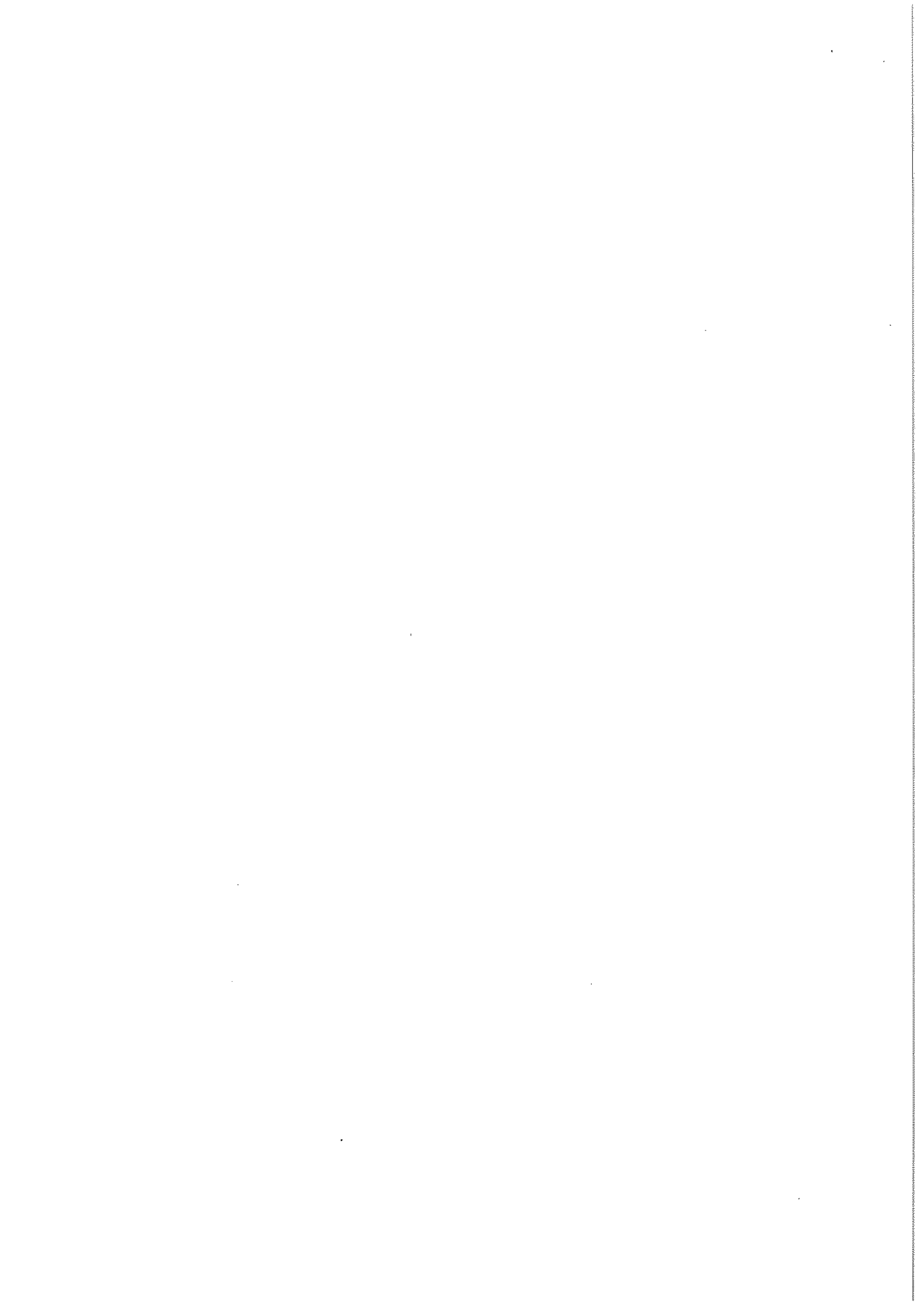
Madam Speaker, I am happy about the ground-breaking story announced by the President of South Africa on the 17th June 2020, which gave us a hope to the treatments of COVID-19 pandemic. As reported by the President, the drug called dexamethasone was found responsive to COVID-19 patients who are critically ill, especially those who are on ventilators and oxygen supply. According to the study conducted by the University of Oxford in Britain, this drug has potential to reduce COVID-19 pandemic deaths. However, this does not mean that we should forget about precautionary measures that we need to take fighting the scourge of the COVID-19 pandemic.

Honourable Members let me remind you all about precautionary measures to be taken in order to reduce the scourge of COVID-19 pandemic.

Firstly,

- Wash your hand often
- Avoid close contact
- Cover your mouth and nose with a cloth face cover when around others
- Cover your coughs and sneezes
- Clean and disinfect
- Monitor your health
- Be alert for the symptoms
- Take your temperature regularly

By adhering to the above precautionary measures, indeed together we can flatten the curve.





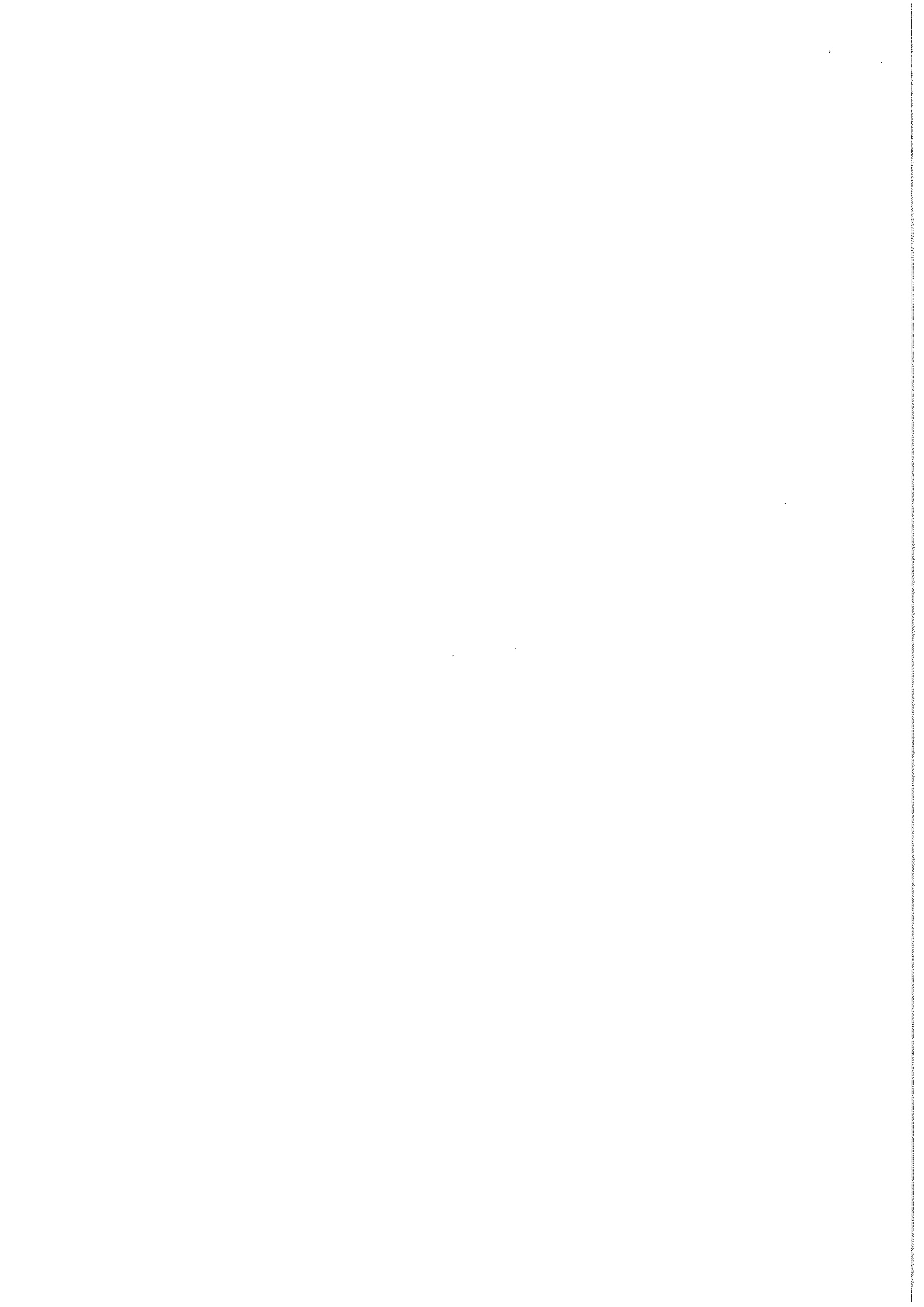
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Madam Speaker let me take this opportunity to thank the North West: Department of Health under the leadership of Hon. MEC Madoda Sambatha, and our local municipalities in their efforts to fight the spread of COVID-19. According to the North West: Department of Health latest reports, it appears that the COVID-19 cases are increasing in Ngaka Modiri District and, for the entire North West Province Bojanala District (Rustenburg) and Dr Kenneth Kaunda (Klerksdorp) remains our main hotspots. However, the department is inviting all unemployed medical officers, medical specialist, dentists, pharmacists, professional nurses, staff nurses, nursing assistants, therapeutic, diagnostic and other related Allied health professionals to join hands together in fight of the COVI-19 pandemic. According to the Department of Health, this commitment will increase the response to this life-threatening pandemic.

Amid of this life-destroying pandemic, I would also like to condemn gender base violence (GBV) against women and children as reiterated by the President. Honourable Members, it is shocking to that realize that over the past few weeks no fewer than 21 women and children have been murdered in this country. These statistics have been reported by the Minister of Police and confirmed by the President during the nation address on the 17 June 2020. Madam Speaker, indeed, we are a sick nation filled rapists and killers. As commended by the President, I agree that we all stakeholders to fight the scourge of GBV, government alone will not make to fight this worrying 2nd pandemic called gender-based violence.

Madam Speaker let me extend my sincere gratitude to our former statemen, President Thabo Mbeki for his 78th birthday this month which was on the 18 June 2020. Indeed, President Thabo Mbeki has played an important role in this country, and most remarkably, his continued commitment to the realisation of a better South Africa for all, and his long-life contribution to idea of African Renaissance. Madam Speaker, I can never stop talking about this stalwart for as long as our democracy exist. In addition to that, I would like to greet all young men and women of our country who celebrated 44th anniversary on the 16 June. For me, these young men and women will be remembered and celebrated for their defiance to the apartheid system. As results, we must salute them for what they fought for, freedom for all. Going forward, we should continue to put more efforts in matters that confronts our young people of today and our future generation.

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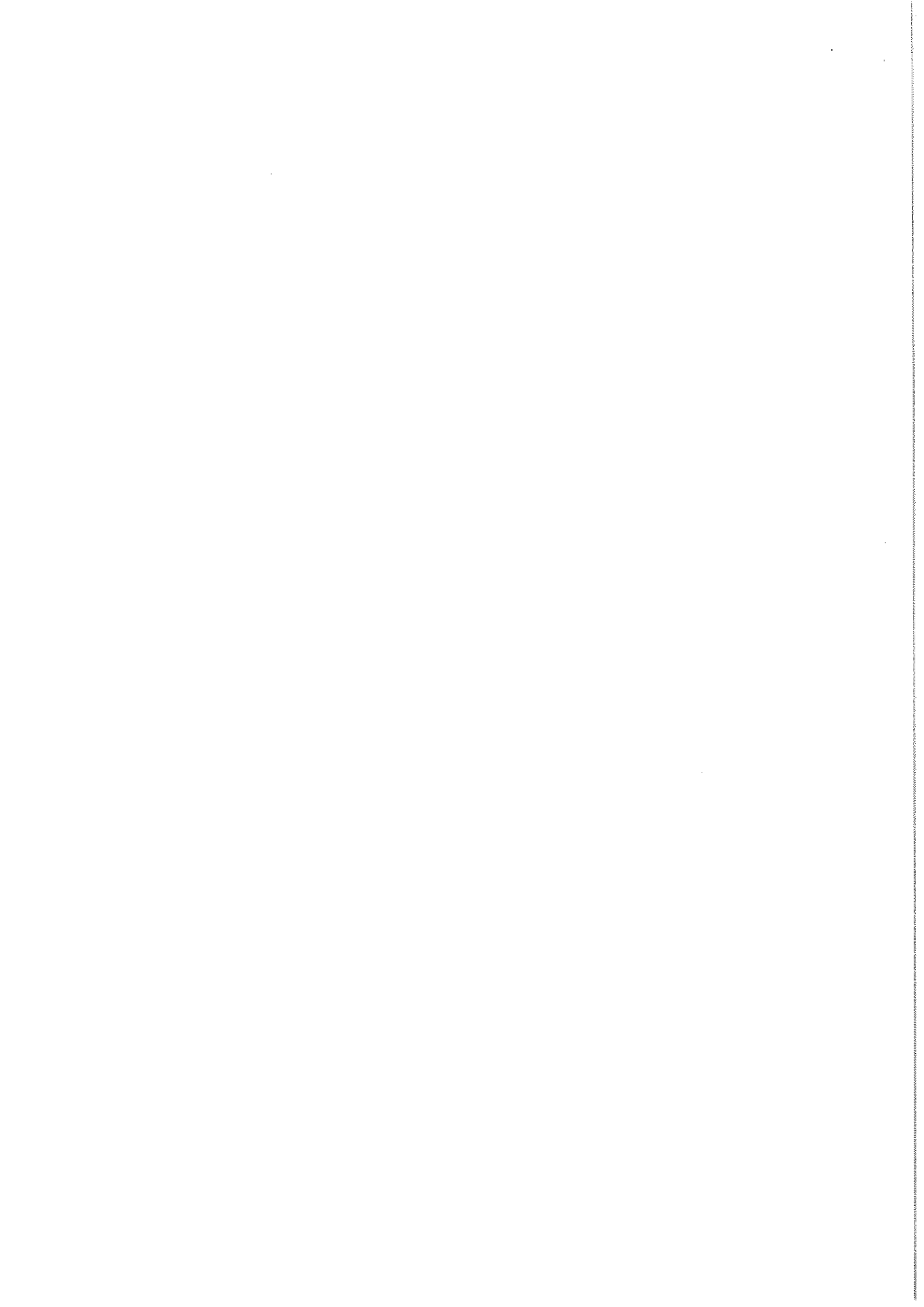


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Madam Speaker, in his State of the National Address (SoNA) to Parliament on 13 February 2020, President Cyril Ramaphosa said: 'The greatest strength of our constitutional democracy, and the reason it has endured, is because we have been able to forge broad-based coalitions and social compacts, be they with business, labour, special interest groups or wider civil society'. This statement by the President reminds us that the Bill of Rights is a cornerstone of our democracy in South Africa. Therefore, as a third sphere of government, our role is to change livelihood of our people through in which local communities can access basic services such as decent sanitation, clean water and proper roads. By so doing, it means we will be affirming our democratic values of human dignity, equality and freedom of our people. Critical to this, we must learn to negotiate, compromise and peacefully settle matters affecting our people without turning our back to them. Section 152 (1)(e) of the Constitution of Republic of South Africa, 1996 provides that the local government including our district , must encourage the involvement of local communities and community organisations in the matters of local government and, strive within its financial and administrative capacity to achieve the objects set out in subsection (1) of this act.

After that, Minister of Finance, Tito Titus Mboweni during 2020 Budget Speech said the following words: "Mr. President you have directed your government to deal with wasteful expenditure. This is a vital step in restoring the confidence of the public in the government. We must get more value for our money. The President's instruction requires a dynamic and appropriate mix of quantity, quality, capacity and capability in the administration of the state". Thus, this story tells us that, as government of today we have the responsibility to spend public funds in an effective, efficient and economic manner. Most importantly, this reminds us that we must account for our actions.

Madam Speaker we are not immune to the harsh economic realities associated with the current recession in South Africa. Undoubtedly, this economic downturn affected the pace at which the we can address service delivery backlogs, specifically regarding water and sanitation projects. Moreover, the COVID- 19 lockdown restrictions have added more to our problems. On the other hand, the Eskom power cuts crisis also affected our water supply to our residents especially





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those of rural communities. This in its own has far-reaching consequences to our water supply system which use diesel as power generation mechanism.

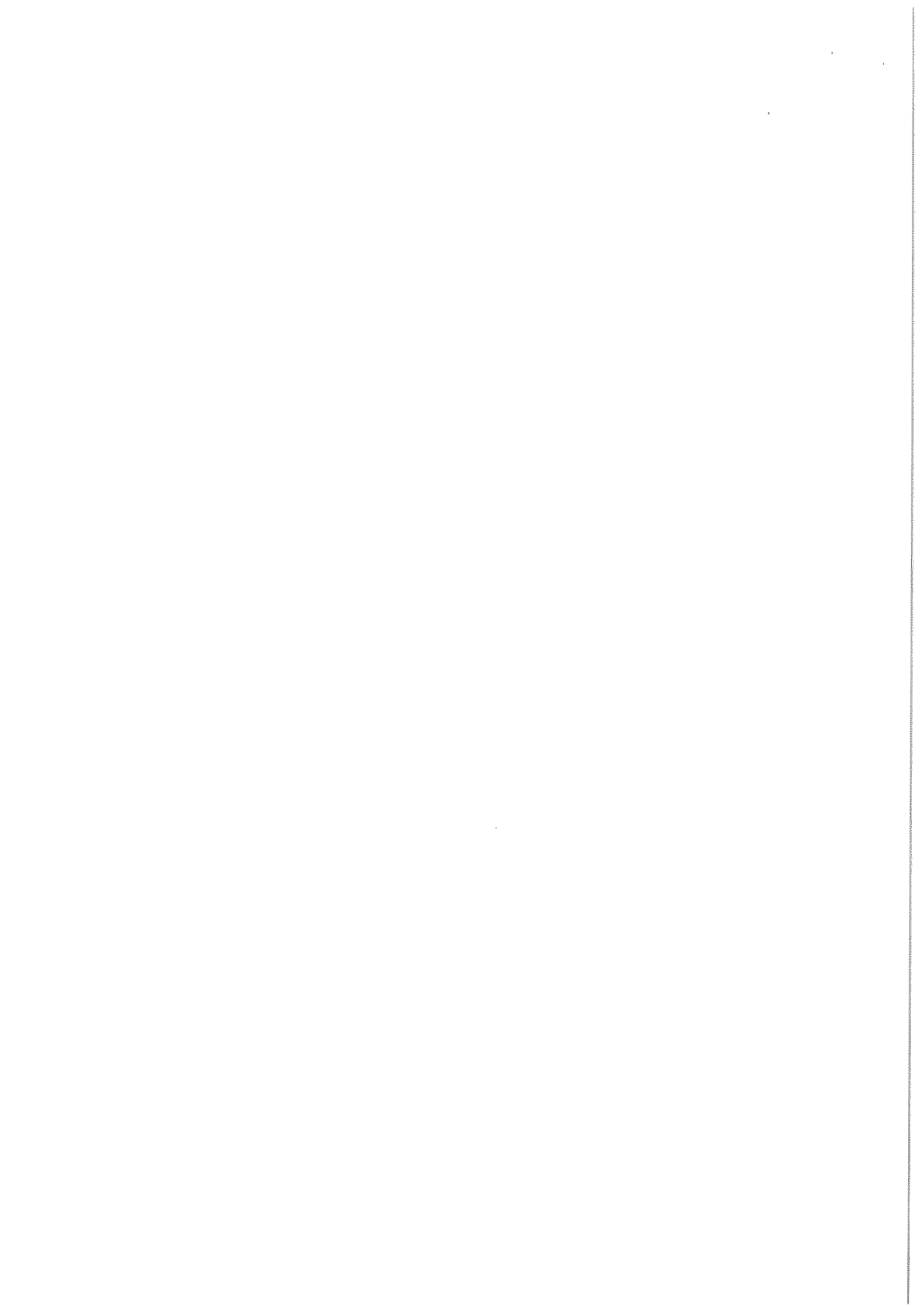
In his State of North West Province address, the Premier, Prof Job Mokgoro said that : "In an effort to minimize the scourge of drought and general water shortage, we will build government borehole sighting, drilling and reticulation capacity aimed mainly at livestock watering provision with a further potential to assist with human drinking water where necessary". In pursuit of the above commitment, the Municipality has tightened its spending belt in the 2020/21 MTREF budget by eliminating "nice-to-have" items and reprioritize core services and finally approve reasonable and affordable expenditures.

For 2020/21 budget year, the municipality has set aside R 641,855 million for basic services and infrastructure investment as the area of focus. This amount includes but not limited to the following allocations:

- | | |
|--|-------------------|
| • Water management | R 150,834 million |
| • Waste-Water management | R 159,200 million |
| • Road transport | R 2,561 million |
| • Municipal Running Costs, Repairs & Maintenance and Transfers to locals | R 329,260 million |

Madam Speaker, I now present a summary of the linkages between the annual budget, the integrated Development Plan and the political priorities at national, provincial, district and local levels.

In line with Section 21(1) (b) of the Municipal Finance Management Act (MFMA) (56 of 2003) a time schedule outlining key deadlines for the preparation, tabling and approval of the annual budget, as well as the annual review of the IDP and budget related policies was approved by Council before end August 2018 (or 10 months before the start of the budget year – 2020/21 to 2021/22). The central role played by our local's, communities, Ward Committees, Ward



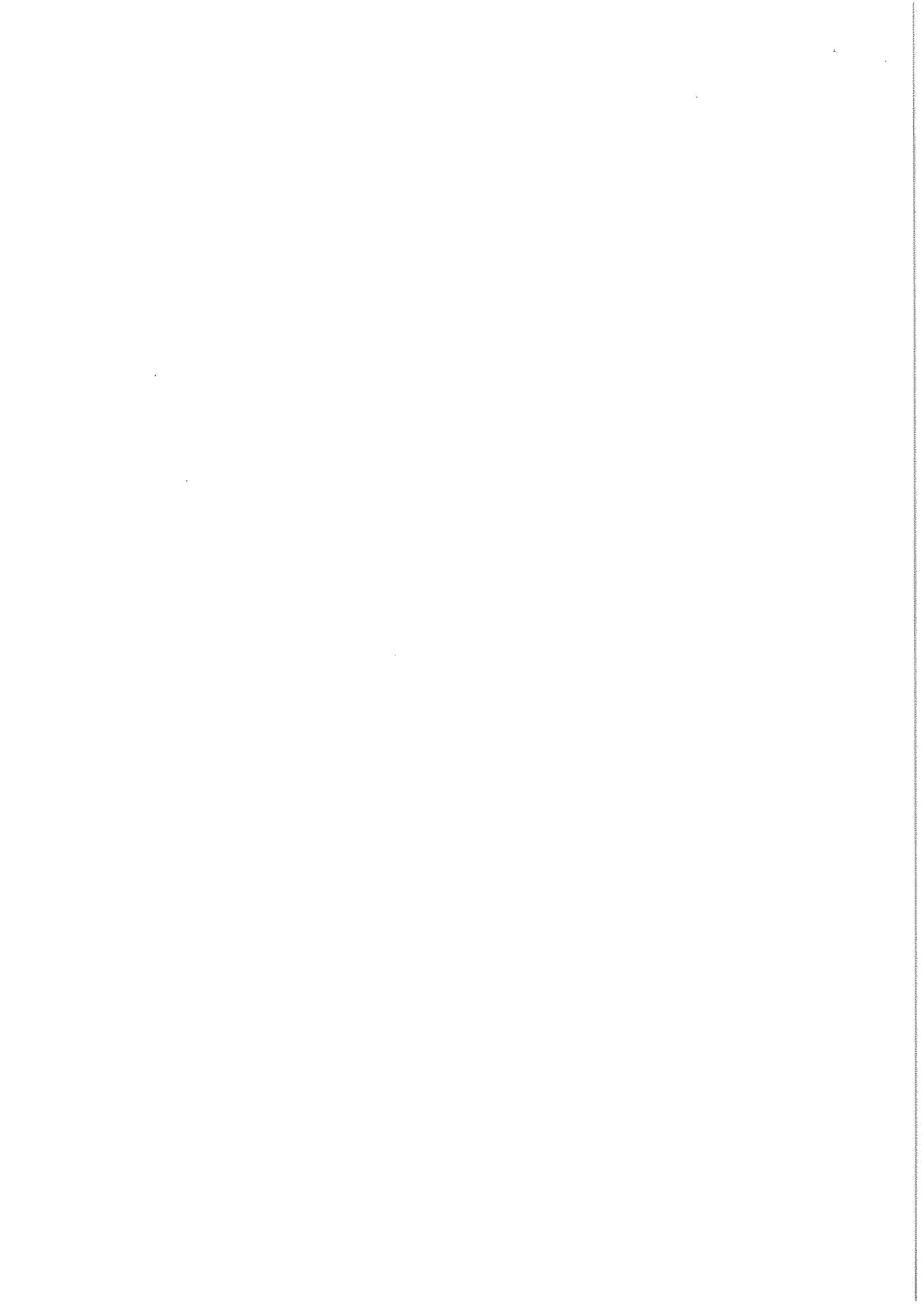


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Councillors, business formations and the NGOs are what is so vital in giving life to the IDP. Both political and administrative leadership undertook detailed public participation processes during the period February/March specifically assessing the needs of the communities which must inform the budget processes going forward.

I must further state that the budget tabled today before Council is for consideration and adoption in line with Chapter 4 of the MFMA for further consultations with all the relevant or critical key stakeholders including but not limited to the (i) communities, (ii) business sector and other formations and (iii) National / Provincial Treasuries. The budget being tabled to Council today has undergone a complete revamp in order to ensure that spending of the ratepayer's money is closely monitored and there shall be no spending on the "nice-to-have" but rather on priority projects. As mandated by National Treasury spending on items such as "discretionary accounts" are to be the thing of the past and priority must be given to service delivery. I must emphasize that the budget presented to Council today for noting is in line with the Municipal Standard Chart of Accounts (mSCOA), and as we are aware the Regulation do not promote budgeting for any expenditure that is not detailed in order to promote good financial management.

Additionally, Council must note that this annual IDP and 2020/21 budget was subjected to the scrutiny of National Treasury, SALGA, Department of Cooperative Governance and Traditional Affairs, and other relevant stakeholders. Secondly, for the purpose of public participation, the municipality used media platforms as advised by the national government due COVID-19 pandemic. The work undertaken by all role-players in preparing both documents for tabling to Council is appreciated from the respective MMC's, Municipal Manager, Senior Managers and all other leading role-players. However, we should understand that 2020/21 budget process was not an easy task since this lockdown restriction. The challenge is that our ICT infrastructure does not have capacity to reach out to our people in big numbers. Going forward, we need to re-think 4th Industrial Revolution as a solution to our emerging consultation problem.





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Going forward, I will expect both political and administrative leadership to work even harder to undertake all the necessary steps to ensure that our communities are involvement in the affairs of the municipality. Speaking of the linkages between our priorities and those of other spheres of government, we have not done much as far as socioeconomic development is concern. As it stands, majority of our people are still trapped under extreme poverty and high unemployment. This is a concerning for me, and as the district we must commit yourself to this struggle.

Added to the above, we have poorly located and ageing infrastructure that limits social inclusion and growth. Our local communities in the rural areas struggle to access water, electricity, healthcare, proper sanitation and everything that is easily accessible in urban areas. This is also influenced by income levels. Basically, most of our poor people do not have access to infrastructure, and the rich do. In that view, we must increase our pace. In addressing the above problems, for 2020/21 budget year an amount of R130,410 million has been budgeted for repairs and maintenance of water supply infrastructure projects throughout the district.

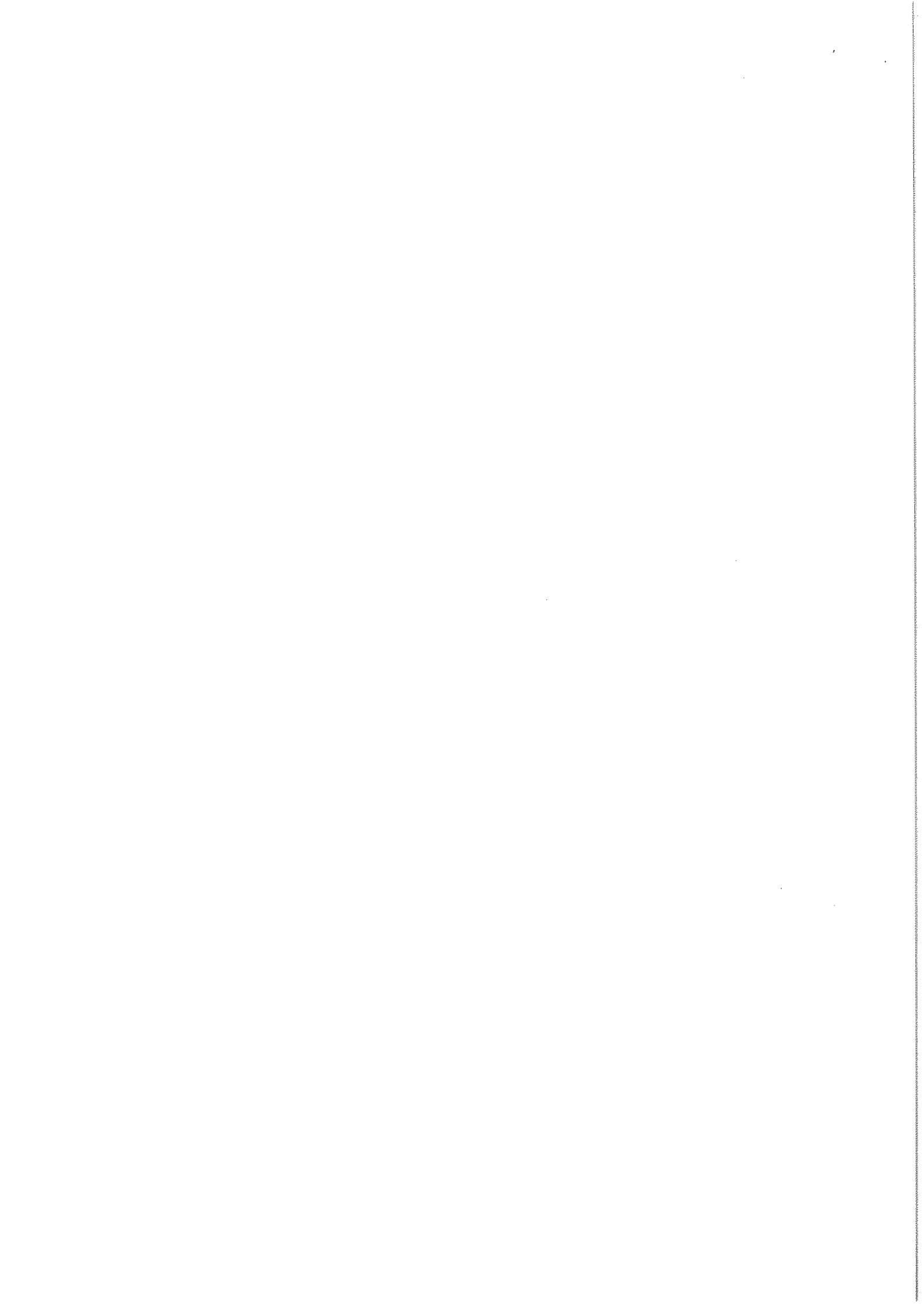
The remainder shows 2020/21 financial year repairs & maintenance allocations.

- Boreholes R 28,210 million
- Water distribution R 51,000 million
- Waste-Water Treatment Works R 51,200 million

The following are the main biggest projects that will be funded by our equitable shares, namely:

- Renovations of fire stations R 10 million
- Procurement of porter camps R 25 million
- Transport Assets R 17,5 million
- Drilling and equipment of boreholes R 6 million
- Transfers to local municipalities R 50 million
- Bulk purchases R 18,5 million
- Personal protective equipment R 6 million

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- Supply & Delivery of Water Material R 14,4 million
- Acquisition of land R 2 million

Over and over, the performance of the public service has been reported as uneven. To some degree, other people term it as atrocious. Although the National Development Plan Vision 2030 alongside with the Constitution of Republic of South Africa, 1966 which forces us to professionalised public service. At this end, it appears that we are far to reach this legislative mandate. That means, Ngaka Modiri Molema is not immune to the above call since we are the catalyst of change, or rather the closest to the people amongst other spheres of government. The emphasis is that, we exist to serve the people not our own interests. To show the seriousness, the Minister of Public Administration, Senzo Mchunu has announced partnership between National School of Government and Universities to provide management training for public servants nationwide. Moreover, the National School of Government has concluded and signed a partnership with the following higher learning institutions:

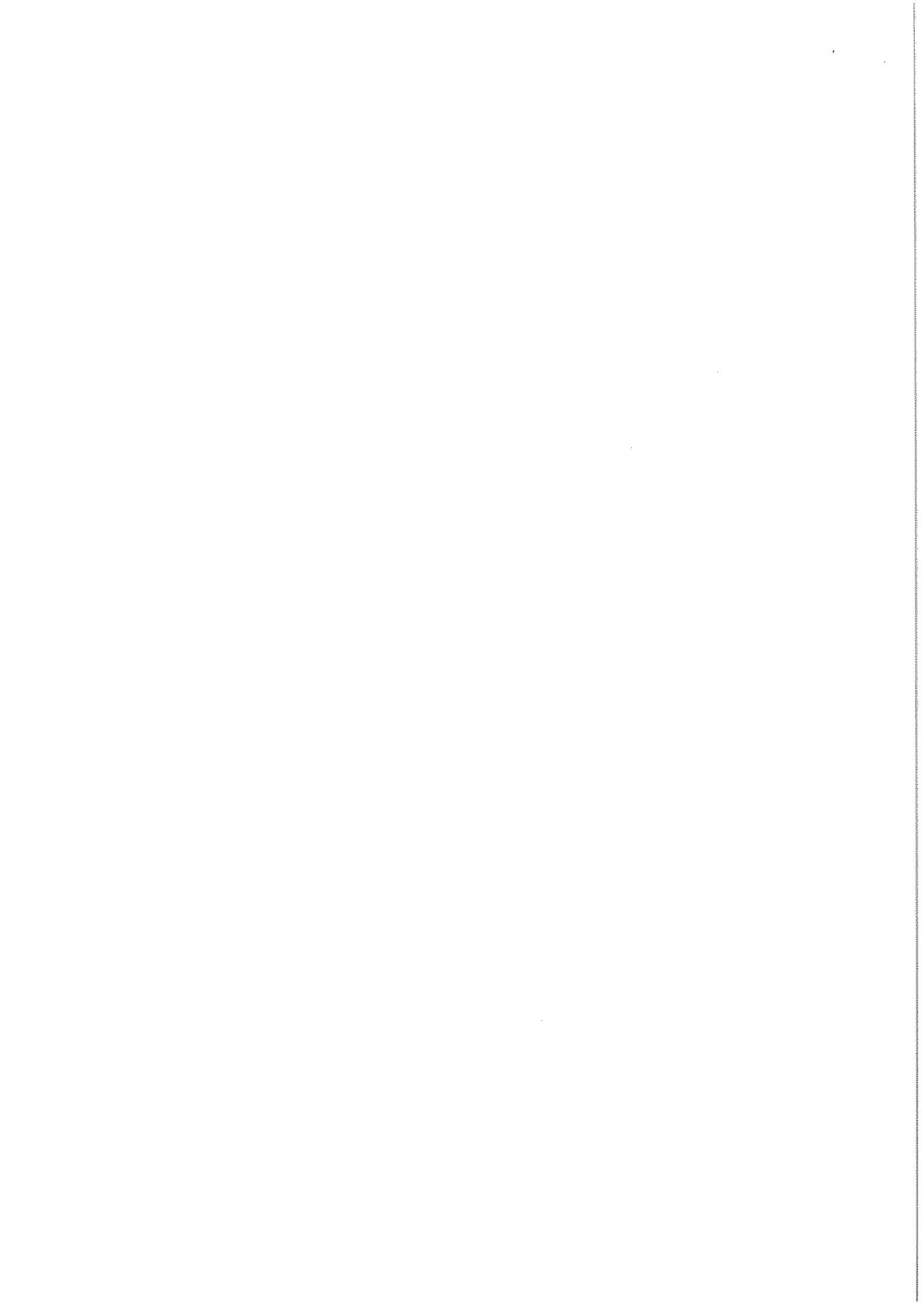
- University of the Free State (UOFS)
- North-West University
- University of Fort Hare
- University of the Western Cape and,
- Tshwane University of Technology

Madam Speaker, we need to take advantage of this arrangements so that we can professionalize our district for the purpose of delivering integrated services, promotion and implement sound management and leadership principles within the context of people-oriented development services.

Honourable Members, I further present a summary of infrastructure development objectives for the annual budget.

For 2020/21 MTREF, an amount of R 290,314 million has been budgeted for water and sanitation infrastructure development project, which is funded by MiG. The following is the

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breakdown of budget allocations per project, per district. Full details can be viewed on MBRR Supporting Table SA36.

Water Projects

- Ditsobotla Local Municipality	- R 50,433 million
- Mahikeng Local Municipality	- R 200 thousand
- Ramotshere-Moiloa Local Municipality	- R 32,313 million
- Ratlou Local Municipality	- R 31,168 million
- Tswaing Local Municipality	- R 17 million

Sanitation Projects

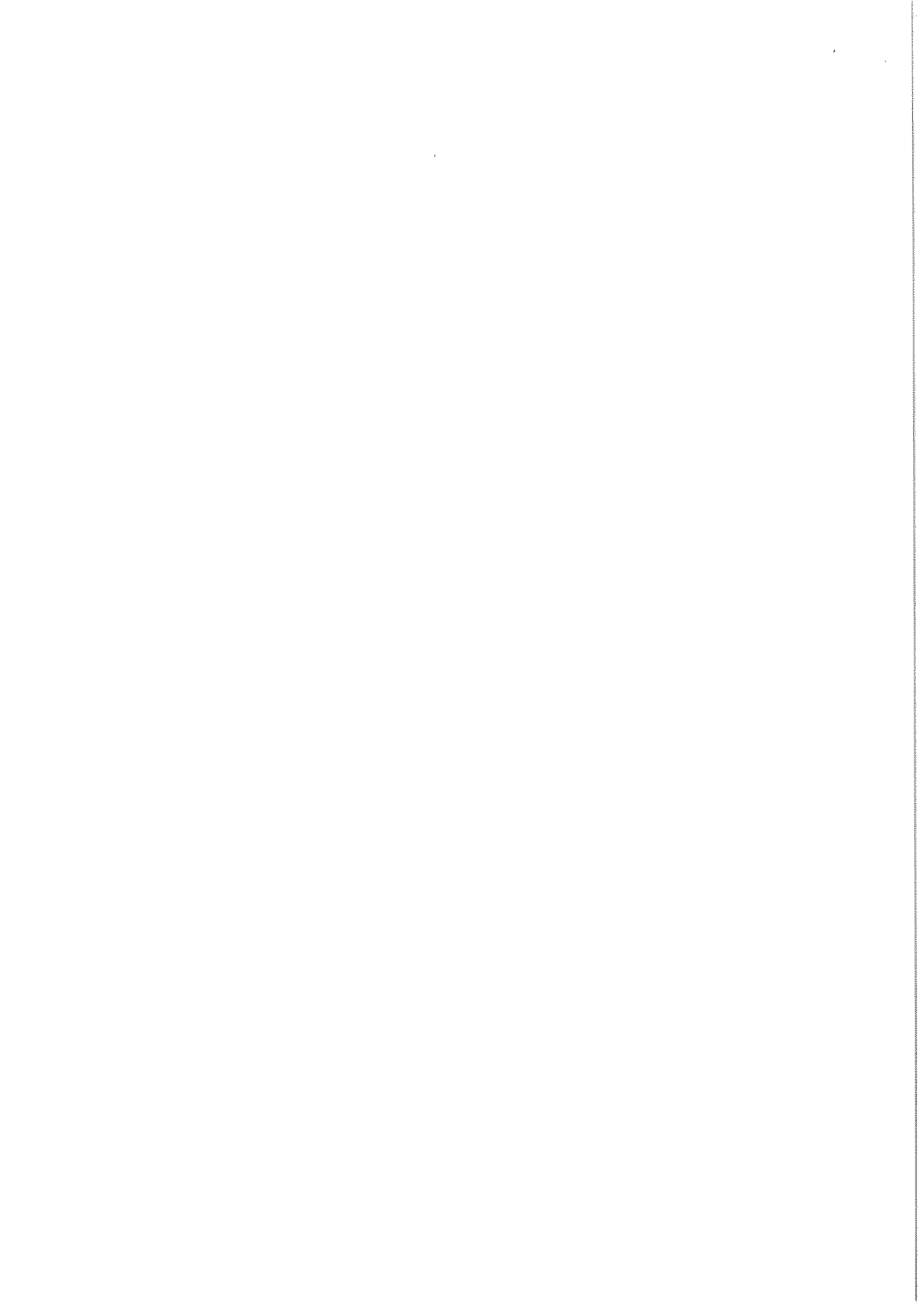
- Ditsobotla Local Municipality	- R 56 million
- Ramotshere-Moiloa Local Municipality	- R 73,200 million
- Sawing Local Municipality	- R 30 million

Another important issue to be considered is the unspent conditional grant as result of reprioritization of 2019/20 MiG fund which will be implemented in 2020/21 MTREF. Madam Speaker, it should be remembered that these projects were prioritized as results COVID-19 pandemic, and due to the administrative and technical issues, these projects will form part of our rollover for 2020/21 budget year. Notably, the North West Provincial CoGTA working together with Municipal Infrastructure Support Agency (MISA) has facilitated the process of projects screening with Regional Department of Water and Sanitation (DWS) on whether the water and sanitation projects are technically viable and would contribute towards curbing the spread of the novel coronavirus. Just a reminder, R32 million projects were prioritised against R 299, 499 million of MiG which was initially allocated in the 2019/20 financial year. Below is the list of approved prioritised projects of R32 million with region, project description and allocation.

Table 2: Approved MiG reprioritised COVID-19 projects

Region	Project Description	Allocation (R'000)
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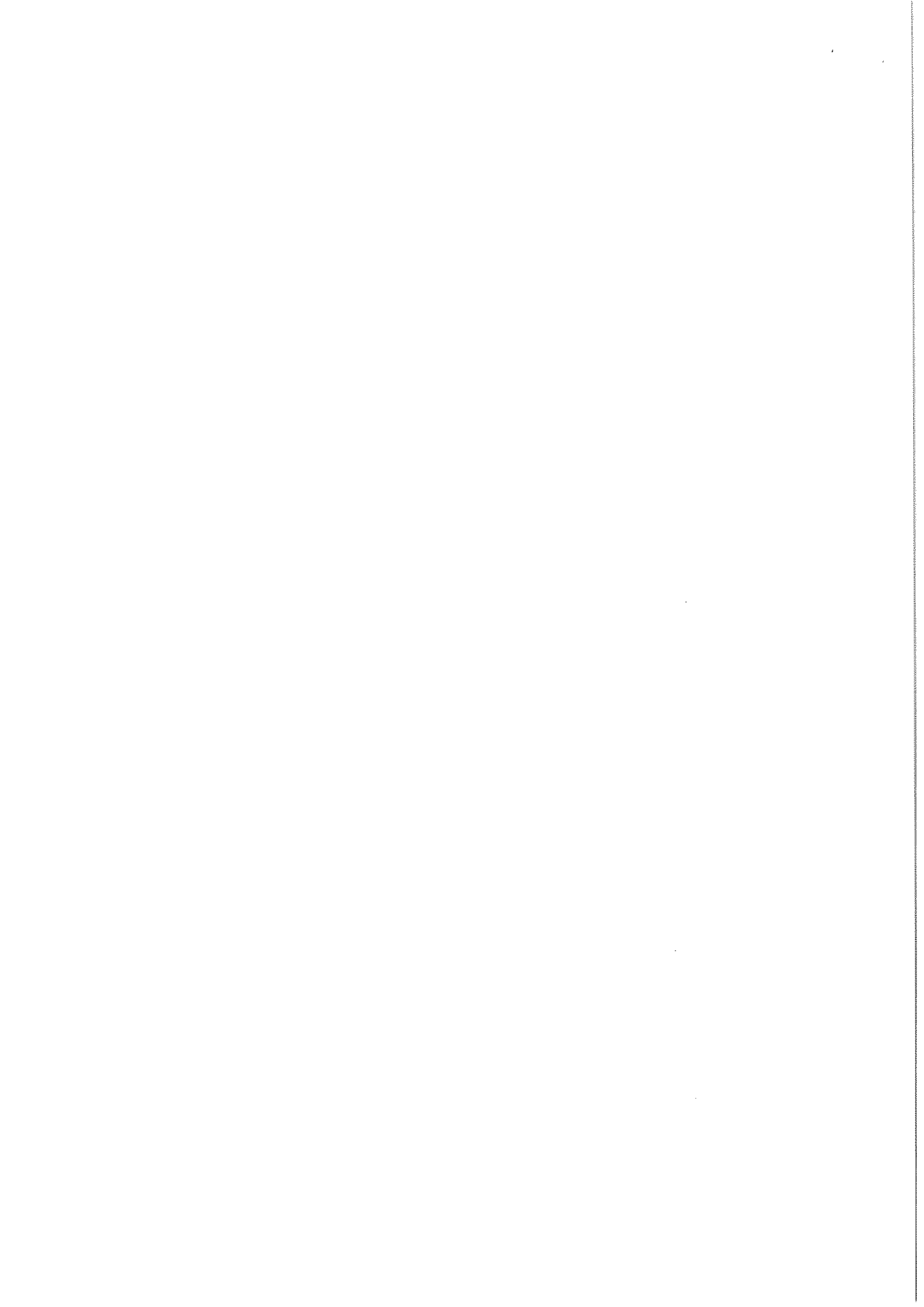




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Middleton C		<ul style="list-style-type: none">• Pump test and equip 02 existing boreholes at Middleton C and erect the 04 Km bulk pipeline to the storage tank	<ul style="list-style-type: none">• R 4,5 million
Atamelang		<ul style="list-style-type: none">• Drilling 3 borehole and equip, construct a bulk line and connect to the storage Tank	<ul style="list-style-type: none">• R 5 million
Welbedagcht Manchester Section.	Unit 1-	<ul style="list-style-type: none">• Drill and equip an estimation of 03 boreholes, construct a bulk pipeline and connect to existing storage	<ul style="list-style-type: none">• R 4 million
Besiesvlei		<ul style="list-style-type: none">• Drill and equip an estimation 06 boreholes, bulk pipeline	<ul style="list-style-type: none">• R 5 million
Madibogo - Ramabesa		<ul style="list-style-type: none">• Drill and equip an estimation of 02 additional boreholes, construct 100kl storage tank and connect to the network	<ul style="list-style-type: none">• R 5 million
Ottosdal		<ul style="list-style-type: none">• Refurbishment of Ottosdal Waste- Water Treatment plant- Mechanical and Electrical•	<ul style="list-style-type: none">• R 8,5 million

As highlighted recorded above, these areas have been prioritized from a list of 127 villages which were identified as hotspot villages where there is no reliable water supply. Within same total number of 127 villages, the 78 villages are already addressed using the previous Drought Relieve Funding and the rest of the villages are currently addressed through water tankering. For the purpose of oversight and monitoring, the performance of these projects will be reported





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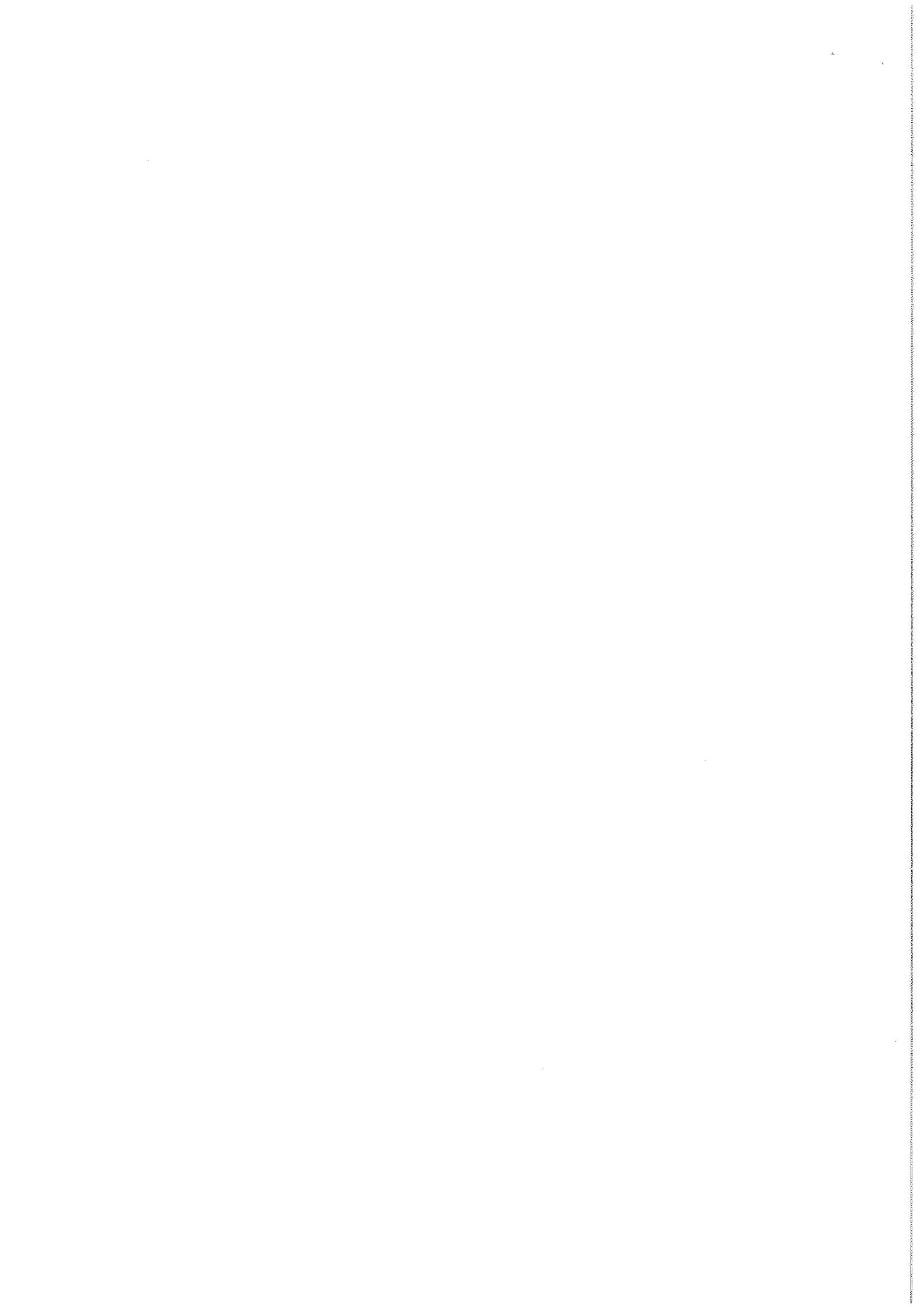
to Council, Department of Water and Sanitation and Department of Cooperative Governance and Traditional Affairs through the MIGMIS system.

The capital expenditure budget funded from equitable shares and internally generated funds amounts to R 72, 409 million and it includes:

• Renovations of fire stations	R 10 million
• Procurement of fire & rescue porter camps	R 25 million
• Computer Software	R 4,676 million
• Computer equipment	R 5,878 thousand
• Furniture and Office equipment	R 1, 206 million
• Machinery and Equipment	R 150 thousand
• Transport Assets	R 17, 5 million
• Transport Assets	R 17,5 million
• Drilling and equipment of boreholes	R 6 million
• Acquisition of land	R 2 million

In totality, the municipality has budget R1,324,654 million for Operating and Capital expenditure budget in the 2020/21 fiscal year. Below, are the details of operating and capital expenditure budget per vote.

• Basic Services and Infrastructure Investment	R 641,855 million
• Local economic development	R 26,165 million
• Good governance and Communities participation	R 46,022 million
• Sound financial management and administrative capacity	R 284, 921 million
• Municipal Transformation and Institutional development	R 118,411 million
• To promote safe and healthy environment	R 207, 281 million





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1.4 Recommendations

It is recommended that council consider and adopt Annual Operating and Capital budget for 2020/21 financial year as indicated below: -

1.4.1 Operating revenue framework to the amount of R 921,561 million

1.4.2 Operating expenditure budget to the amount of R959,370 million

1.4.3 Capital expenditure budget to the amount of R 365, 284 million

1.4.4 Total revenue budget of R 1,221,498 billion

1.4.5 Grants and subsidies capital to the amount of R 299, 937 million

1.4.6 Schedule A1 to A10 budget and accompanying supporting tables

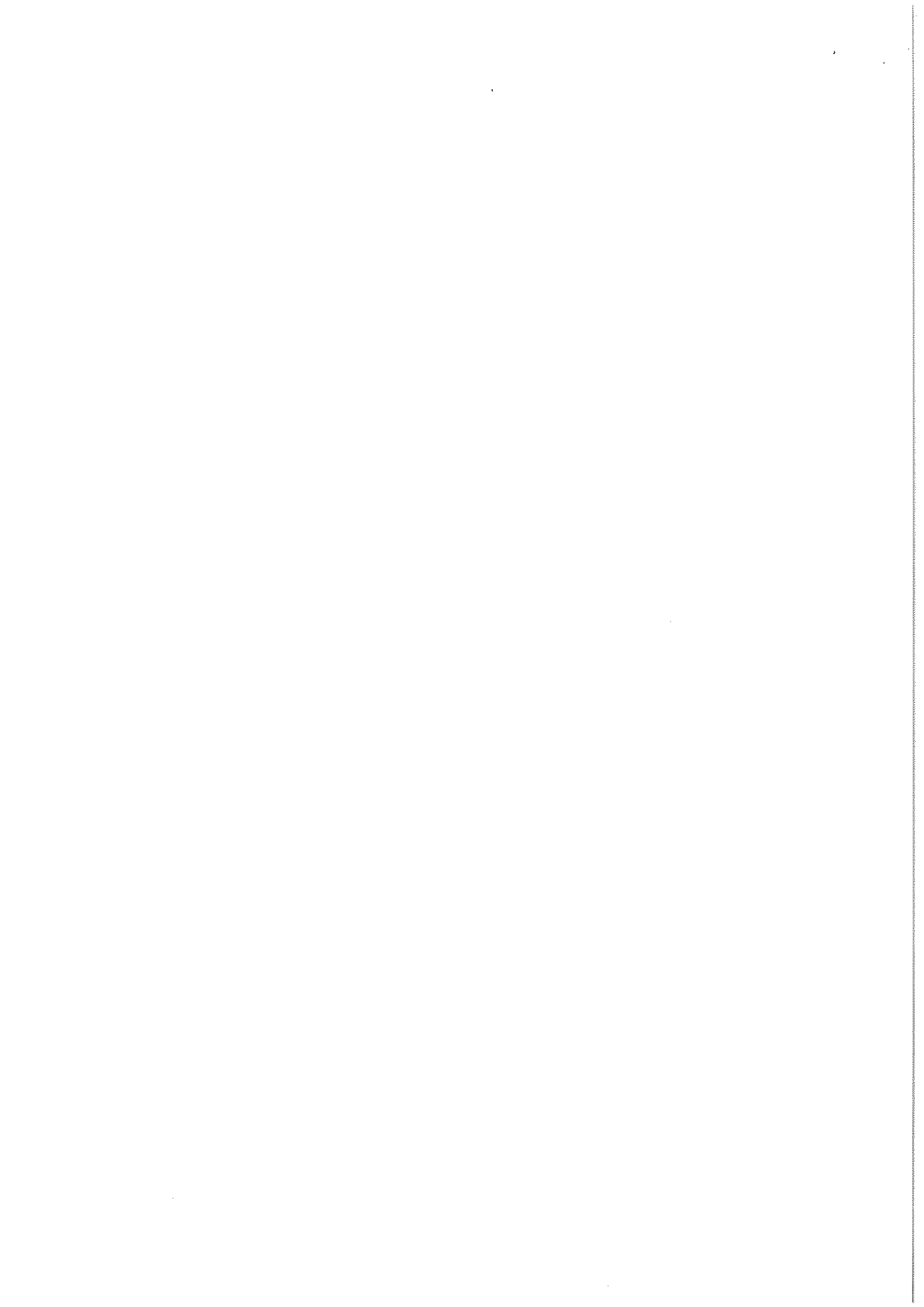
1.4.7 The budget-related policies accompanying the MTREF budget for 2020/21 MTREF

1.4.8 Adopt the cost containment measures as instructed by National Treasury in MFMA Circular No.82, 89, 91, 93; 94 & 98

1.4.9 Make 2020/21 Annual budget public on the foyers of all municipal buildings, public libraries within the municipality, municipal website and tribal authorities

1.4.10 Submit both printed and electronic formats to the National Treasury and other relevant provincial treasuries

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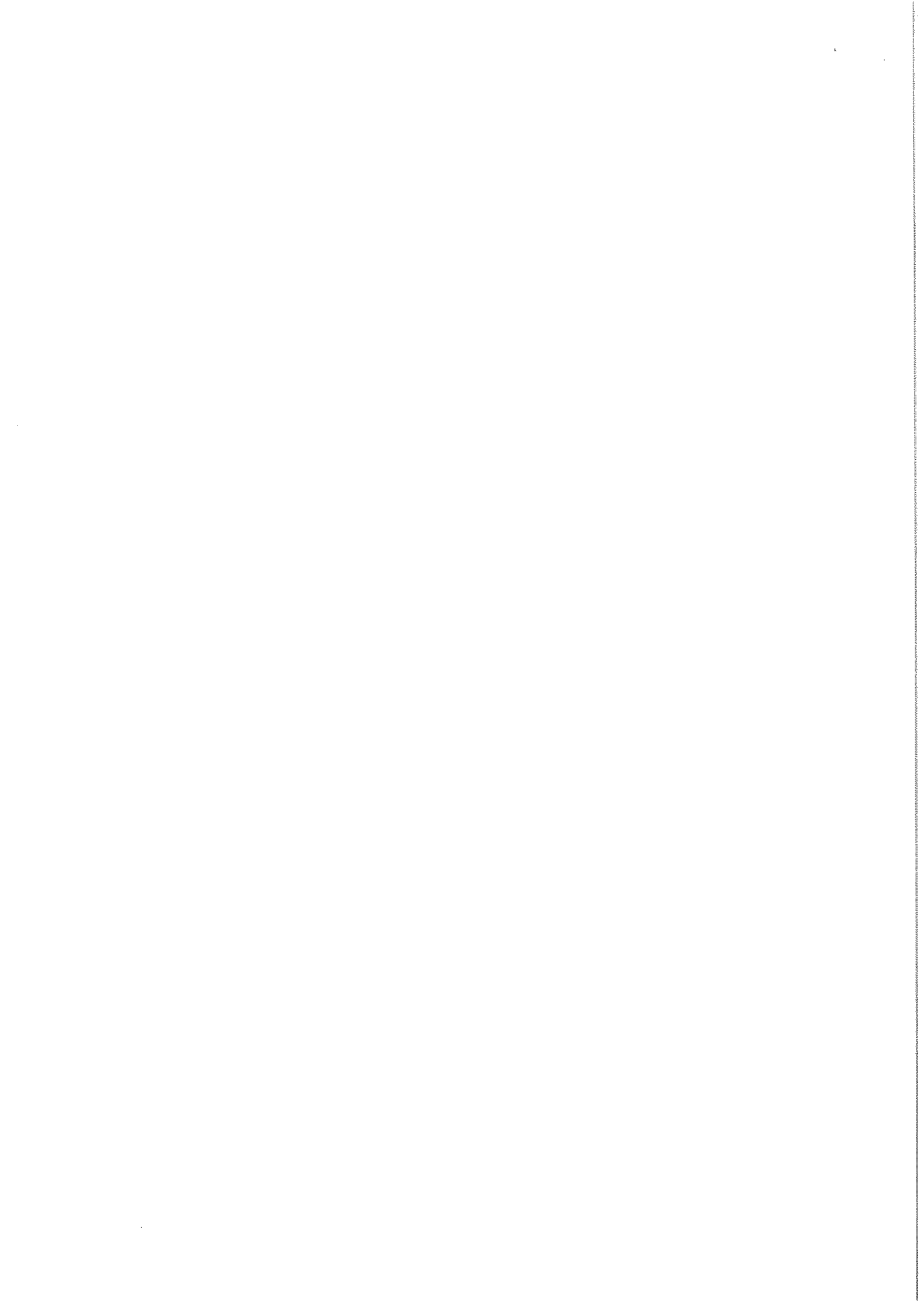




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DATE OF MEETING	RESOLUTION	RESOLUTION NUMBER
30 JUNE 2020	<p data-bbox="432 331 1158 472">C01/06/2020 MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK FOR 2020/21 TO 2022/23 FINACIAL YEARS</p> <p data-bbox="432 499 735 528">Council adopted the:</p> <ul data-bbox="432 566 1174 1794" style="list-style-type: none">a) Operating revenue framework to the amount of R 921,561 millionb) Operating expenditure budget to the amount of R959,370 millionc) Capital expenditure budget to the amount of R 365, 284 milliond) Total revenue budget of R 1,221,498 billione) Grants and subsidies capital to the amount of R 299, 937 millionf) Schedule A1 to A10 budget and accompanying supporting tablesg) The budget-related policies accompanying the MTREF budget for 2020/21 MTREFh) The cost containment measures as instructed by National Treasury in MFMA Circular No.82, 89, 91, 93; 94 & 98I) Council resolved to make 2020/21 Annual budget public on the foyers of all municipal buildings, public	C86/2020

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	<p>libraries within the municipality, municipal website and tribal authorities</p> <p>j) Council resolved to submit both printed and electronic formats to the National Treasury and other relevant provincial treasuries</p>	
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**CLLR Y SECHOARO
COUNCIL SPEAKER**

**MR. O.A LOSABA
MUNICIPAL MANAGER**

