



Umzumbe
MUNICIPALITY

UMZUMBE MUNICIPALITY UMASIPALA WASEMZUMBE

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COMMUNICATIONS, MAYORALTY, & YOUTH DEVELOPMENT

Mr Speaker Cllr Khanyile
Deputy Mayor Cllr Luthuli
Members of the Executive Committee,
All Councillors present,
Municipal Manager and Directors
Officials present,

All protocol is observed,

Ngiyanibingelela nonke

Somlomo ngiyabonga ithuba onginika lona ukwethula uhlahlomali lwaphakathi nonyakamali nalapho sibheka khona ukuthi selingakanani ibanga eselihanjiwe ukuletha intuthuko kubantu bakithi. Mhlambe kuyobaluleka ukuveza ukuthi le mid term budget speech is my first as the Mayor of the municipality and also the first one of this Council elected for the term of office starting from 2021-2026. Isiqubulo sethu salomkhandlu sithi sifuna ***Ukwakha Ikusasa Elingcono*** nokuyiyonanto esiyithunye abantu bakithi ukuzoyenza lapha.

In terms of section 72(1) of the Municipal Finance Management Act, No. 56 of 2003, the accounting officer must by 25 January of each year:

Assess the performance of the municipality during the first half of the financial year, taking into account the –

- (a) The monthly statements (i.e. financial reports);
- (b) Annual report for previous year; and
- (c) The municipality's service delivery performance during the first half of the financial year, and the service delivery targets and performance indicators set in the Service Delivery and Budget Implementation Plan (SDBIP)

Ngakho lokhu esikwenza namuhla sikususela kulomthetho olawula izimali zomkhandlu ukuze iCouncil ibheke ukuthi ngabe sisahamba ngakho yini. The municipality had conducted its processes in order to prepare the adjustment budget for the 2021-2022 financial year.

The processes entailed thorough consultation with the various departments whereby departmental budget adjustments were submitted and confirmed.

Emuva kokuba ama department enzile izichibiyelo zawo uhlelo lwathulwa kwi budget steering committee olwalucacisa ukuthi imali esebenzile kulezinyanga eziwu 6 kuya kuZibandlela ka 2021 zimi kanjani. Lokho kwasebenza njengomhlahlandlela ozolandelwa kulezinyanga eziwu 6 kuya ku June 2022.

Somlomo namakhansela ngizothi qaphu qaphu ngokuqonda ukuthi amakhansela ayibhekile imininingwane yonke ku agenda ethunyelwe kuwo.

Okokuqala emuva kokuhlengahlengisa ibudget yethu ikhuphuke ngo R78 million nokwenze ibudget yethu yaya ku R375 million. Lokhu kukhuphuka kudalwe ukunyuka kwemali evela kuhulumeni kazwelonke (government grant and subsidies) ewu R13 million kanye no R64 million ovele kwimali eyongiwa umasipala(internal savings). Bese kuba nenzuzo ka R1,1 million evele kwinzuzo yemali eyongiwe, kanye nakuma property rates and other income.

Lokhu kwenza ukuthi imali ebhekele izidingo zomkhandlu ibe u R261 million bese kuthi eyokwenza ingqalasizinda ibe ku R114 million.

The R13 million increase in government grant and subsidies arises out of the rollovers of prior year unspent grant balances which had been approved by National Treasury and other government departments and the district municipality.

The 64 million additional internal savings, relate mainly to internal funds that have been rolled over for other capital projects that were initiated in the previous financial year. Anticipated income from other income such as hall hire and tender sales were adjusted upward.

Operational expenditure budget was increased by R26 million to R261 million to accommodate priority projects within the departments such as repairs & maintenance, NGO/NPOs, LED projects, community and social projects as well as general administration targets.

Capital expenditure budget was increased by R52 million to R114 million to accommodate prioritized capital projects such as construction of roads, indoor sports complex, office building as well as the purchase of machinery, equipment & vehicles.

Ethula inkulumo yakho yohlahlomali uNgqongqoshe weZezimali ubaba u Enock Godongwane ukubaluli ukuhamba kancane komnotho wezwe nokunomthelela emalini uhulumeni ayikhiphela intuthuko. Uma

ubheka nathi imali evela kuhulumeni ebizwa nge equitable share ilokhu yehla kancane. Izidingo zabantu bakithi zilokhu zikhule njalo.

Ngenkathi ngethula inkulumo yokwamukela isihlalo sobumeya ngasho ukuthi kuyomele siphume siyofuna imali kulumeni naku private investors.

Sekuyisikhathi Municipal Manager Magayi ukuthi wena ne team yakho niqhamuke nento ku Council ethi kuqalwa nini?, kuyiwa kuphi? Kuya obani?. Izinto ezingena deadline zigcina ziba usomqulu wamaphepha ongasho lutho. Umnyango wakwa LED kufanele usihole kumshikashika wokuzama ukunxenxa ukutshalwa kwemali eMzumbe. Sihlezi ku “ticking bomb” kubantu abasha abangasebenzi abadinga amathuba omsebenzi ukuxosha ikati eziko. Lena yi task MM okuzomele uyisukumele ngokukhulu ukuphuthuma lokhu.

Sengiphetha ngibonge iCouncil yaseMzumbe ephumile nalena ekhona neyenze ukuthi umasipala uthole u Unqualified Audit Opinion from Auditor General. ***Ngibonge abasebenzi baseMzumbe bonke. Ngibongele u CFO osehamba uMnu. Kushi Audan ngokuhola umnyango wethu wezimali kahle. We have worked with you Sir from different levels since we met. Your footprint will always remain in Umzumbe. I say this because this is your last Council in Umzumbe.***

Somlomo namakhansela I present to you the 2021/2022 adjusted budget for your approval

Thank you