UMZUMBE MUNICIPALITY
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COMMUNICATIONS, MAYORALTY, & YOUTH DEVELOPMENT

Mr Speaker Cllr Maphumulo

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 second as the Mayor of the municipality and also for this Council elected for the term of office ka 2021-2026. Isiqubulo sethu salomkhandlu sithi sifuna ***Ukwakha Ikusasa Elingcono*** nokuyiyonanto esiyithunywe abantu bakithi ukuzoyenza lapha. Kuyinto engeke siyiphike ukuthi ukucima kwagesi kuyaphazamisa kakhulu umnotho wezwe futhi kuzoba nomthelela ongemuhle ekulahlekeni kwamathuba omsebenzi kubantu bakithi nokukhulisa izinga Labantu abathembele kuhulumeni ukuze baphile. UNgqongqoshe weZezimali u Enock Godongwane ngoLwesithathu uvezile ukuthi emhlabeni wonke ukukhula komnotho kubhekeke ukuthi kwehle kusuke ku 3.4% kuye ku 2.9%. Enye yembangela ngaphandle kwenkinga kagesi eSouth Africa yimpi eqhubekayo Phakathi kwe Russia ne Ukraine. Siyaqaphela ukuthi Sikhala ngokubiza kwagesi ocimayo ne gas imba eqolo ngenxa yalezimpi zomhlaba. Nathi njengengxenye yombimbi lwamazwe omhlaba siyachaphazeleka lapha. Lokhu kwenza ikhule ingcindezi yokuphila kubantu bakithi ngaphansi kwesimo somnotho esintengayo.

Ihhovisi leMeya liyaqaphela ukuthi nezicelo zabantu abafuna usizo ziyakhula ikakhulukazi labo abafuna ukulekelelwa uma beshonelwe izihlobo zabo. Lokhu kudalwa yikho ukulahleka kwamathuba omsebenzi nokwenza umuntu onomasingcwabisane angakwazi ukukhokha uze ucishwe. Ngaphandle kwalokho Somlomo kuzomele siyibukisise into yezinhlekelele uma senza ibugdet ukuya phambili.

Uma ubheka isimo sezimvula, ukuduma kwezulu kanye neziphepho njengoba kwenzekile kumaWard aku Cluster D okuwu Ward 01, 02, 03 and 04 kusivezela isithombe sokuguquka komhlaba kusuka manje kuya eminyakeni eyishumi ezayo. Lento yokuguquguquka kwesimo sezulu(climate change) iyonampi esizobhekana nayo uma ubuka izinto ezenzeka ko Syria nako Turkey. Iphinde ibe nomthelela omkhulu kwisimo samanzi ezweni. Uma ubheka amazinga okushisa kulezinsuku uqhathanisa nokuhwamuka(water vapor) uyoqonda ukuthi kungani amadamu ethu amaningi ephansi.

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 to prepare the adjustment budget for the 2022-2023 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 2022 zimi kanjani. Lokho kwasebenza njengomhlahlandlela ozolandelwa kulezinyanga eziwu 6 kuya ku June 2023.

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

The total Operation budget for the financial year 2022/2023 was R256,6 million including VAT. That amount has now moved to R300,4 million after adjustment (Inclusive of VAT).

The Capital Budget for the financial year 2022/2023 was R108,5 million including VAT. That has been adjusted to R115,4 million including VAT. The total budget for the financial year 2022/23 was R365,1 million including VAT. That amount has been adjusted to R416 million including VAT.

Uma singena kwimininingwane emifishane yona imi kanje

- Government Grant and Subsidies it has been adjusted from R220,9 million to 221,5 million

- Interests from investments has been adjusted from 7,5 million to 11 million
- Hall Hire adjusted from R50 thousand to R100 thousands rands,
- Property Rates Income has not grown from R8,2 million. Okunye lokhu okwenza ukuthi sisebenze kanzima ukuzuza izindawo ezinjengomthwalume beach, Cool Water and Hibberdene to boost our rates collection.

Bengithi qaphu Somlomo namaKhansela kwezinye izinto ezibalulekile ngethemba lokuthi amaKhansela abhekile ku Agenda wonke ama budget items.

Makhansela kuyaqapheleka ukuthi izinto ezifana ne travel and accommodation ithanda ukuba nzima nokufanele sibheke ukuthi sinciphisa kanjani ukuhamba kwakhansela nabasebenzi. Lapho singanciphisa khona kumele sinciphise kube izizathu ezibambekayo eziyokwenza isibalo esikhulu sabantu abazohamba balale emahotela. Nakuba sivuma ukuthi abasebenzi bethu basebenze I overtime kodwa MM ne Management yakho kuyomele ilawulwe ngendlela ukuze ingagcini skuyiyona cost driver enkulu. Engizama ukukusho la ukuthi izinto ezingama nice to have kumele zinciphe ukuze kwande imali ezokwakha imigaqo, amahholo, ugesi, nezinye izidingo zabantu.

Kema strategic planning kwavela ukuthi ihhovisi lakwa Planning and LED lisezinhlelweni zokwenza imizamo ezoletha abatshali zimali eMzumbe ukuze sikhulise umnotho wethu sakhe amathuba emisebenzi. Ngiyafisa ukuthi kwiziphakamiso ezinhle zabo kanye nocwaningo abafisa ukulenza kbe

yinto ezoqhubekela phambili ingagcini kungama research and feasibility studies that will gather dust in their cupboard. Ukuze bafeze lokho Makhansela bayayidinga nepolitical support and direction. Nomnyango wakwa Community Services Whip Magaye njengoshlalo sidinga I clear operational Plan yeNkanini kanye nendlela ezongenisa ngayo imali ngoba umasipala ngokwawo ngeke ube nemali eyanele ukunakekela lesasakhiwo. Namakhansela kuyomele akwazi ukuthi iNkanini kumele yenze inzuzo ngakho ukufaka ingcindezi kuma officials ukuze adedele iNkanini mahala eMphakathini akungenzeki. Kahle kahle kuma strat plan kumele ixoxwe kahle into yokuthi lesakhiwo sizosebenza kanjani, sizonakekelwa kanjani futhi sizokwenza kanjani ukuthi lesakhiwo senze imali. Ngakho MM ngikubeka emahlombe akho ukuthi lokhu kwenzeke ngokushesha siye ku 2023/2024 budget sekucacile ukuthi siyaphi ngalesakhiwo.

Kungabe angikwenzi ubudoda uma ngiphetha ngingadlulanga kulokhu kubulawa kwabantu okwenzeka kumasipala wethu ikakhulu okwenzeka kwizingane kanye nabantu besifazane. MaKhansela sikhethelwe ukwenza izimpilo zabantu zibe ngcono ngakho asidluleni kupolitiki silwe nesihlava sodlame nesihluku esenzeka kuMasipala wethu. Lento iyasona isithombe esihle esifuna ukusakha ngomkhandlu wethu.

Ngaphambi kwenu maKhansela nabasebenzi ngethula ibudget ehlengahlengisiwe (adjusted) kanyaka ka 2022/2023 ukuze niyixoxe bese niyiphasisa ukuze umkhandlu wethu uqhubeke nokwenza ikusasa eliqhakazile kubantu baseMzumbe.

Ngiyabonga ngethuba Somlomo

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