

**Budget Speech for 2020/2021 Financial Year as presented by MKLM Mayor, Cllr Ralesole Diale on the 28<sup>th</sup> May 2020 @ Mogwase, Council Chamber.**

Acting Honourable Speaker Cllr George Moatshe  
Single Whip, Cllr Maria Matshaba  
Maloko a komiti ya khuduthamaga  
Makhanselara ka Nna  
All Municipal Officials led by the Municipal Manager, Mr  
Mokopane Letsoalo  
Dikgosi tsa etsho  
Baagi botlhe ba Masepala wa Moses Kotane, Ba lo rediitseng  
ka tlhamallo ko malapeng ke a lo dumedisa

This year budget speech, is different from previous ones, ka ntata ya gore re mo nakong e re lwantshanang le sera se re sa se boneng moo eleng gore le dikopano ga di sa tshwarwa, worldwide we are fighting against a serious pandemic virus called Corona / Covid-19, however it is important to take this opportunity by applauding and acknowledging all self-less people working during this difficult time.

Despite currently being faced with Corona Virus that constitutes lots of restrictions, this is the year in which as Government have improved a lot in the previous weeks, we have witnessed Government partnering with various stakeholders and united being hard at work rendering services to the people. Let me quote one of the Author namely ***TN Hani who says “ Things that took months, are now being carried out in a matter of instant days”***



As the Mayor of Moses Kotane, Let me take this opportunity once more go romela molaetsa wa matshidiso go Lelapa, Ditsala, Badira-mmogo ba the late Cllr Siphon Vava. I would like to say that we are all wounded from his sudden passing away especially on a day like this, letsatsi la Council where as the Speaker, he could be here with us. A mowa wa ga the late Cllr Siphon Vava Rest in Peace.

Honourable Members, it is such an honour and privilege for me to present the draft budget for 2020/2021 financial year of Municipal Calendar which will begin on the 01<sup>st</sup> July 2020.

### **Overview of the Budget:**

**Total Operating Revenue** has increased by R122, 300 Million Rand or 14% for the 2020/2021 financial year when compared to the 2019/2020 Adjustments Budget.

**-Employee Related Cost** has increased with R29, 479 Million.

**-The Capital budget** of R 202, 495 million for 2020/2021 is 2% lower when compared to the 2019/2020 Adjustment Budget.

**-Equitable share:** The allocation for 2020/2021 financial year increased from R374, 462 to R467, 695 Million.

**- Other grants are as follow:**

Finance Management Grant	R1, 700 Million
EPWP	R1, 827 Million
MIG (PMU Operating)	R4, 178 Million



**Expenditure:** The total expenditure increased from R 905, 587 Million to R 938 505 Million.

**Salaries:** The total salaries for employees increased from R248, 852 to R278, 331 Million.

**Property rates:** An amount of R169, 026 Million has been provided.

**Refuse removal:** An amount of R12, 475 Million has been provided.

**Sanitation:** An amount of R2, 490 Million has been provided.

**Traffic Fines:** An amount of R 3, 000 Million has been provided

**Bulk purchases water:** The total provision increased from R89, 145 to R111, 000 million. As we all know that our communities are experiencing water challenges, hence as the municipality we want to address that problem.



## Capital Budget

The allocation of **MIG projects** for the 2020/2021 financial year amounts to R 148, 649 Million.

The total draft Capital budget for the 2020/2021 financial year amounts to R202, 495 Million which is to be funded as follows:

MIG	R144, 470 million
WSIG	R58, 025 million
<b>Total Capital Projects</b>	<b>R202, 495 million</b>

The municipality is also anticipating some additional funding from Provincial Government (COGTA), this will assist in addressing the backlog of Water & Sanitation projects as well as mitigate against Covid-19.

Honourable Acting Speaker, we tried within a limited resources, to present budget as required by the municipal budget regulations, In our efforts to pursue service delivery the following are some of the 2019/2020 projects that we have successfully completed namely:

- Siga Community hall
- Khayakhulu Water Supply
- Khayakhulu ground water
- Welverdiend Bulk Water
- Manamela internal Road
- High mast light project for ward 32
- Internal Road for ward 32 to mention few



Mmusakgotla wa Nakwana, for the year 2020/2021 we have the following projects that are budgeted for namely:

- Lerome Bulk Water augmentation budgeted R12 Million.
- Pella Bulk Water augmentation budgeted R15,3 Million, to mention few

To our communities that were not catered for in the previous financial year, kindly note that you are not forgotten you will be catered for in the 2020/2021 financial year budget. Our municipality is continuing to experience limited funding and insufficient revenue collection and that is hugely affecting service delivery to all areas.

### **In conclusion**

Let me take this opportunity to thank and acknowledge the unwavering support from all of you here today. Let me also thank both internal and external stakeholders and most importantly the communities...Indeed together will continue to take this Municipality forward.

It is worth noting that, this year Africa Day was celebrated with a ***Theme: Silencing the Guns, creating conducive conditions for Africa's development and intensifying the fight against the Covid-19 Pandemic.***

Let me add that as the municipality we are also aligning ourselves with all the Presidential Marching orders that are coming through Gazettes, Memos, Televised and will surely



join in the call to fight against this Covid-19-outbreak. The President has said that it is all in our hands, indeed let us all continue implementing the precautionary measures such as Regularly washing our hands with soap for 20 seconds, sanitize our hands, Practicing social distance, Wear our masks and dispose those PPEs correctly to curb the spread. As Moses Kotane Local Municipality, this is just a Temporary setback but we will rise, and will come back stronger and more determined!

As a replacement of physical contact meetings, we are calling upon all stakeholders, community members to forward comments on the draft budget to the municipality from today until the 18<sup>th</sup> June 2020 before the council table the final budget. The budget will be on our Municipal website and local newspapers for perusal.

Let me also acknowledge both Radio stations namely Kgatleng Fm and Village Fm ba o ba gatisang Dikgang tse, gore baagi ba rona ba o ba sa kgonang go tla pitsong ee banne karolo.

I thank you

