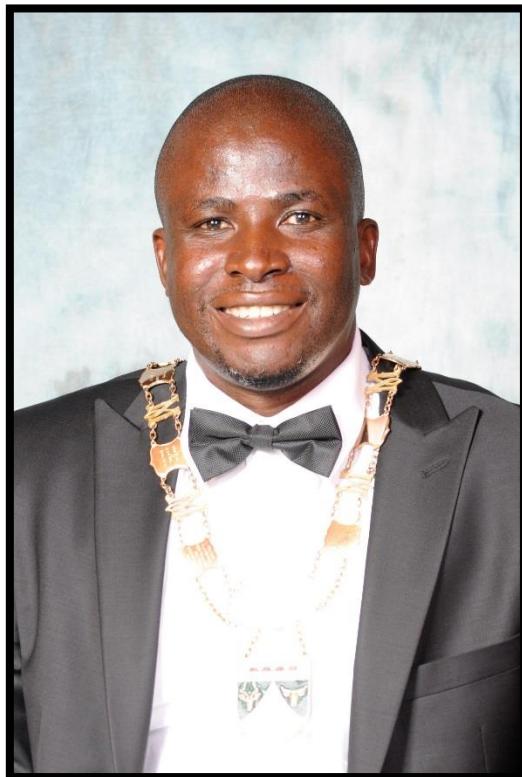


**DRAFT****2024 / 2025 Mayoral Budget Speech**

Cllr Nkhanedzeni Godfrey Mawela, Mayor of Musina

Thank you Programme Director

Honourable Speaker of the Council, Cllr Siyaphi Shirilele

Honourable Council Whip, Cllr Fistros Mafela

Members of the Council Executive and Portfolio Committees

Fellow Councilors from Musina Municipality

Special guests of the Mayor

Our stakeholders from various government and non-governmental organizations

Officials from Musina Municipality led by the Municipal Manager, Mr Nathi Tshwanammbi

All pastors and religious groups

Business people

Ward Committee members from all our 12 wards

Residents of Musina Local Municipality

Distinguished guests

Ladies and Gentlemen

I greet you all.

I am standing here today with great pleasure as a humble servant deployed to lead the community of Musina. As Council, our regards go to those who served before us for they have laid a solid foundation for us to continue with the mandate of serving our communities. We draw inspiration from the work and comradeship they demonstrated in serving our people, and today I am humbled to represent this Council in bringing to our people, the budget that endeavors to bring a better life for all.

It is indeed a privilege for me to deliver this third budget speech of Council post the local government elections held in November 2021.

Province.

Honourable Speaker,

We have approved our IDP and Budget under challenging economic downswing both at national and local levels.

The budget I am presenting here today was prepared in line with our Integrated Development Plan and in terms of the Municipal Finance Management Act No 53 of 2003.

We remain committed to the realization of our five Key Performance Areas which are:

Good Governance and Public Participation, Municipal Transformation and Organizational Development, Basic Infrastructure and Service Delivery, Local Economic Development and Municipal Financial Viability and Management.

SERVICE DELIVERY SUMMARY

Programme Director,

Let me take this opportunity to give a brief summary of service delivery report in our Municipality.

Our municipality is comprised of 12 wards, 24 councilors, two senior traditional leaders who seat in council, sixty eight thousand, nine hundred and forty three households and a population of approximately one hundred and thirty two thousand.

In terms of electricity supply, Musina Local Municipality is a license holder in the urban area. Electricity in the villages and some of the farming areas is supplied by Eskom. We are working with Eskom to address the backlogs, especially where we have extensions and new settlements.

All urban areas of Musina have access to water on rotational basis although we still experience supply challenges in high lying areas. We are constantly engaging with the water authority, the Vhembe District Municipality, to address these challenges.

The majority of our villages have street taps but some villagers still complain of serious water shortages. This is also being addressed with the Vhembe District Municipality.

When it comes to refuse removal, fifteen thousand, three hundred and fifty households have access to refuse removal services once a week.

Five thousand, two hundred and thirty nine households in fifty four villages have access to refuse removal once a week. Public institutions, government buildings and commercial properties are serviced on daily basis.

During the current financial year, the municipality is providing free basic services to more than three thousand indigent families at a cost of over four million rand. These are the people whose joint family monthly income is three thousand eight hundred and fifty rand or less.

Each beneficiary of the municipality's indigent policy receives 6 kilolitres of water, 55 kilowatts of electricity and hundred percent free sewer and refuse removal services every month.

We urge those who qualify to register for these free services because this initiative goes a long way in fighting poverty and unemployment.

In our effort to grow the local economy, we continue to engage with prospective investors on the main pillars like energy, agriculture and infrastructure development.

SOCIAL AND LABOUR PLANS

As a mining hub, we are working with various mining houses within our municipality to address various service delivery challenges. This include, but not limited to, road construction and maintenance, addressing water challenges, job creation, health and community safety initiatives.

EDUCATIONAL SUPPORT

In our obligation to support education, we visited various schools in the urban, rural and farming areas of Musina through our back to school campaign.

Indigent learners were identified and we distributed school shoes, dictionaries, school uniforms, stationery and sanitary pads. This was made possible through our partnership with local businesses, De Beers Venetia Mine and the Musina Cartel.

ESKOM DEBT

When our new Council took over in November 2021, Musina Municipality was owing Eskom sixty six point nine million rand. When I delivered the budget speech in June 2022, we had managed to reduce the debt by twenty million rand and the balance stood at forty six point nine million rand. It is my pleasure to report to you that as I'm speaking now, we have fully settled the debt.

MUSINA MAKHADO SPECIAL ECONOMIC ZONE

Last year during an occasion like this, I gave a detailed update on the progress of the Musina Makhado Special Economic Zone (MMSEZ). It is my pleasure to indicate that since then, there has been a lot of progress recorded. Currently, the MMSEZ is finalizing more appointments on infrastructure related projects such as parameter, security, electricity, waste and water.

AGRICULTURE

The economic contribution by the multimillion rand Nwanedi Pack House is a major boost in the growth of agriculture in our municipality.

Besides creating job opportunities, local farmers no longer have to travel long distance to disperse their products. We will continue to work with the Department of Agriculture to bring more opportunities for our local farmers.

We also see the contributions by emerging farmers both in rural and urban parts of Musina. We are happy that funding opportunities are available from government and private sectors. We urge farmers who need support and funding assistance to engage our Local Economic Development Unit for assistance.

KEEPING MUSINA CLEAN

We will continue to conduct health, environmental and clean up campaigns in all wards to ensure that we have a clean environment for the current and next generations. Our partnership with various stakeholders aimed at planting trees across the municipality is yielding good results in greening Musina and mitigating the impact of climate change.

SAFETY AND SECURITY

As Council, we are concerned about the escalating number of criminal activities happening in our municipality. In the past few months, we have received several reports of vehicle theft, armed robberies, cable theft, to name but a few.

This calls upon all of us to come together to get rid of these criminal activities to make Musina a better place to stay and invest.

The scourge of alcohol and drug abuse, especially by our young people, is a serious concern to us. Our call is that, let us work together to expose the drug lords so that they can be brought to book and serve long sentences behind bars because they don't deserve to live within our communities.

The current scourge of the violence against women and children is completely unacceptable.

It cannot be accepted that our women and children are not able to enjoy freedom because of their vulnerability.

Real freedom will be achieved when our women and children are free to go anywhere anytime without fear of being attacked, raped or killed.

I appeal to all men in our country to make it their duty to protect women and children. It should be noted that Musina Municipality strongly condemns any form of violence against women and children.

Due to our strategic location, our municipality risks being a crime infested area because of a huge number of people who are either in transit or undocumented. We would like to thank the police and members of the SANDF for their endless efforts of fighting crime in our municipality and along the border line.

We also recognize the role by community structures who are working with the law enforcement agencies to root out criminal activities in our beloved municipality.

GOVERNANCE AND OVERSIGHT

It is my pleasure to announce that Council is meeting its obligation of exercising the municipality's executive and legislative authority.

All the committees of Council are operating without challenges. Ward committees are functional in all 12 wards.

CHALLENGES

We are unable to provide some of the services due to the high number of consumer debtors which stands at over fifty million rand. We are continuously engaging defaulting consumers to understand the value of paying for the services they get from the municipality.

Programme Director,

The influx of undocumented foreign nationals put us under tremendous pressure to provide some of the basic services.

The effects of load shedding, inconsistent water and electricity supply, housing provision and unemployment still remain major challenges for our people.

We are also aware of the challenges in relation to damaged roads, aging infrastructure, shortage of working tools and insufficient revenue base. We are working with various stakeholders to make sure that these challenges are resolved.

UPDATE ON MAJOR PROJECTS

We still commit to improve the expenditure on MIG allocation and further ensure that quality is never compromised on all service delivery projects.

In addition, we are in the process of developing the electricity, roads and storm water master plans which will inform future infrastructure upgrades, maintenance and better place the municipality in an excellent position to advocate for funds from potential investors.

Let me give you an update and progress report of the major projects that we are currently undertaking. Some of these projects are multi-year projects that will overleap to the next financial year.

PROJECT NAME	VALUE	SOURCE OF FUNDING	STATUS	COMMENTS
Rehabilitation of Lesley Manyathela Stadium	R 6.5m	MIG	Construction	Multi-year Project
Shakadza Multi-Purpose Centre	R 12.1m	MIG	Construction	Multi-year Project
Mabvete Community Hall	R 8m	MIG	Design	Multi-year Project
Construction of Nancefield Ext. 9 & 10 paved road Phase 2	R 7.8m	MIG	Design	Multi-year Project
Nancefield Phase 6 to 12 phase 2 paved road	R 18.9 m	MIG	Handover conducted on the 20 th June 2023	Multi-year Project
Rhino Ridge Park Development: Design and Construction of Electrical	R19m	Own Funding	Inception Stage	Multi-year Project

2024 / 2025 BUDGET ESTIMATES

Honorable Speaker,

Let me present an overview of the 2024 / 2025 financial year estimates. Our election manifesto reaffirms that all achievements and successes of the past five years are to be sustained and improved.

The budget I present follows a vigorous IDP and Budget public participation program in all 12 wards, from which municipal priorities and predetermined objectives have been derived. To balance the prevalent harsh economic realities that ratepayers are facing, we have provided for marginal increases in our tariff structure to ensure sustainable and affordable municipal services.

The total budget is Five hundred and Eighty Five million, Six hundred and Ten thousand rand (R 585 610 000).

The breakdown is as follows:

Capital budget will be funded from MIG allocation of **Thirty-Three million, Five hundred and Fifty Nine thousand rand (R33 559 000)**.

Own funded capital projects amounts to **Sixty Seven million, Seven hundred and Forty thousand rand (R67 740 000)**.

DEPARTMENTAL BUDGET BY MAJOR VOTE

- Executive and Council: **Ten million, Two hundred and Fifty Four thousand rand (R 10 254 000).**
- Financial And Administration: **Two Hundred and forty Three million, Six hundred Fifty Two thousand rand (R 243 652 000).**
- Community Services: **Two hundred and Forty million and Forty four thousand rand (R 240 044 000).**
- Trading Services: **Eighty One million, Six hundred and Eighty Six thousand, rand (R 81 686 000).**
- Economic and Environmental Services: **Eight million, Seven hundred and Seventy Four thousand rand (R8 774 000).**

OPERATING GRANTS ARE AS FOLLOWS:

EPWP: **One million, Nine hundred and Seventy Five thousand rand (R 1 975 000).**

Equitable share: **Two hundred and Twenty Nine million, One hundred and Twenty-Three thousand rand (R229 123 000).**

Finance Management Grant: **Three million rand (R 3 000 000).**

The grand total of the operating grant is **Two hundred and Thirty Four million, Ninety Eight thousand rand (R 234 098 000).**

Our rates will increase by six percent (6%).

CONCLUSION

I want to take this opportunity to thank the African National Congress for giving me the opportunity to lead the people of Musina. It would not have been possible to achieve all this without the support from fellow councillors, administrators, community stakeholders and the general public of Musina.

From what former President Nelson Mandela taught us, our generation can eradicate poverty by coming together and building a better society. And I quote: "Overcoming poverty is not a task of charity, it is an act of justice. Like slavery and apartheid, poverty is not natural. It is man-made and it can be overcome and eradicated by the actions of human beings. Sometimes it falls on a generation to be great. You can be that great generation. Let your greatness blossom." I close quote.

Therefore, let us all roll up our sleeves today and work together to build the future with resilient, sustainable and liveable communities.

Together we can move Musina forward.

Ndi a livhuwa.