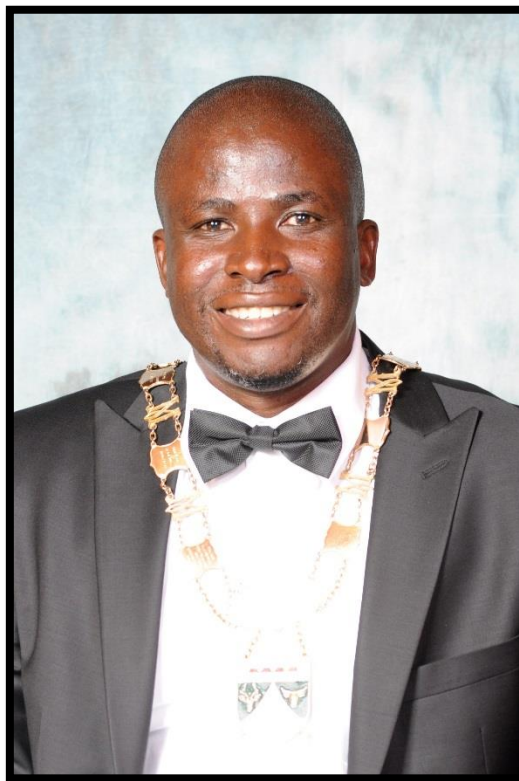




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## Mayoral Budget Speech 2025 / 2026



*Cllr Nkhanedzeni Godfrey Mawela, Mayor of Musina*

Thank you Programme Director

Honourable Speaker of Council, Cllr Siyaphi Shirilele

Honourable Council Whip, Cllr Fistos Mafela

Members of the Council Executive and Portfolio Committees

Fellow Councilors from Musina Municipality

Delegation from the Municipality of Beitbridge, led by the Honourable Mayor, Cllr Pirato Mafuta

Speakers, Mayors, Chief Whips and Councillors from municipalities in Vhembe

My special guests

Our stakeholders from various government and non-governmental organizations

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

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.

It is a great honour and pleasure for me to present this State of the Municipality Address that speaks of hope, growth and investment for the people of Musina and their future.

I strongly believe that the struggles we face today should not only be waged against poverty and other social ills, but also against forgetting where we come from as a united nation.

Indeed, we have travelled a long way from the vision captured in the Freedom Charter, adopted in Kiptown in 1955.

Honourable Speaker, now, 69 years later, we can proudly pronounce that government is ensuring that we link the current priority areas, to what the masses demanded in Kliptown in 1955.

We have the obligation to fully develop the potential of youth so that they can contribute effectively to our municipality's developmental agenda.

This conviction can only happen if there is commitment to prioritise youth development and to empower and anchor them to become strong and accountable leaders as well as an asset for development in the global arena.

### **LATEST CENSUS RESULTS**

Fellow councillors, you will understand that when national government allocate resources, they do so based on the number of people in a particular locality.

In 2001, the population in Musina was sixty eight thousand, three hundred and fifty nine (68 359) and in 2011, it increased to one hundred and thirty two thousand (132 000) people.

It should be a cause of concern that during the latest Census results of 2022 which were released in October last year, our population dropped to one hundred and thirty thousand, eight hundred and ninety-nine (130 899) people. But on a positive note, we are the only municipality in Vhembe whose dependency ratio has improved from 56 to 44, 7%.

### **IDP REVIEW AND ADOPTION**

I have the pleasure to report to this house that our reviewed Integrated Development Plan (IDP) has been successfully adopted by Council. The municipality operates in a constantly changing environment and the IDP is reviewed annually to make sure it stays abreast with the latest changes.

An IDP encompasses all our service delivery goals and objectives in the short, medium and long-term.

This plan is 'integrated' because it requires coordination between local government, various stakeholders and the public in order to achieve the best results. The IDP also ensures that all stakeholders work collaboratively on the same goals, and that the best strategies are in place to allow public participation and speedy service delivery. We thank all the stakeholders and members of the public who participated in all our three cluster meetings to have their views incorporated in the reviewed IDP. We also thank those who submitted their inputs in writing and electronically.

## NEW VEHICLES

Over the years, we had challenges in relation to working tools like vehicles and service delivery equipment.

On a more positive note, we have this financial year unveiled new fleet by purchasing more vehicles and equipment to ease the burden of service delivery. This fleet will help in bridging the service delivery gap initially caused by the non-availability of working tools.

The new fleet, purchased at a cost of eleven point eight million rand, is as follows:

- Three sedan vehicles for the Traffic Unit
- Three compactor trucks for the Refuse Removal Unit
- One skip loader for the Refuse Removal Unit
- Two pool sedan vehicles for the general staff
- And one tipper truck for the Civil Division

This deserves a round of applause!

In addition to the above, we have also bought the following vehicles and equipment at a cost of four point one million rand. This fleet is awaiting delivery and may arrive at any time.

These are:

- One double cab bakkie for the Traffic Unit
- One double cab bakkie for the Electrical Unit
- Two pool double cabs for the general staff
- One extended cab bakkie for the Civil Division
- And a TLB

This also deserves a round of applause!

This simply means that this financial year alone, we have spent fifteen point nine million rand on vehicles and equipment, a giant step towards improving service delivery.

## RURAL DEVELOPMENT

Together with our partners, we succeeded in helping to create a better life for thousands of residents in villages throughout our municipality by stimulating local economies – leading to job creation and poverty reduction.

The practical examples are the opening and operation of U Save Muswodi, U Save Madimbo and the Mafhungwana Abattoir and Meat Wholesalers at Hagumbu. This clearly demonstrates our willingness to bring services closer to our people's doorsteps, meaning that our people will no longer have to travel long distances to access daily basic needs.

### **EPWP AND CWP**

Programme Director, the Expanded Public Works Programme (EPWP) and the Community Works Programme (CWP) are important instruments of reducing the levels of poverty and unemployment in our municipality. It is important to report to this house that in all the 12 wards during this financial year, through the EPWP, we have managed to create 200 jobs whereas 1 800 jobs were created through the CWP.

### **UPDATE ON D3675 AND D3674 ROAD WORKS**

In August last year, the Department of Public Works, Roads and Infrastructure, officially handed over a contractor and conducted sod turning for the upgrading of Roads D3675 and D3674 from gravel to tar between Folovhodwe and Muswodi.

It is a pleasure for me to report that construction work is currently in progress, marking a significant milestone at 38% completion.

### **CALL CENTRE**

The development of the Municipality Call Centre, the first of its kind during our term of office, will help to resolve service delivery challenges promptly. This means that the public will no longer directly call individual employees for service delivery related issues because there will be a dedicated number from which a job card will be generated. This will shorten the turnaround time for resolving service delivery issues while at the same time minimizing the abuse of overtime payments. I'm happy to report that we have already started the piloting trials and the call centre will go live before the end of September this year, pending the official launch.

### **TWINNING AGREEMENT**

South Africa, and Musina in particular, recognizes itself as an integral part of the African continent and therefore understands its interest as being intrinsically linked to Africa's stability, unity and prosperity.

It is vital to report that our twinning agreement with the Municipality of Beitbridge in Zimbabwe is bearing fruits in the spirit of a framework of co-operation to enhance

the common aspirations of our people. We are glad that this mutually beneficial bilateral cooperation is not only on paper, but we have already observed tangible evidence as a result of our collaboration.

Through our memorandum of understanding, we can be able to welcome Africa's return to a path of stability and prosperity, and remain committed to cooperation and partnership for the sake of our future generations.

As part of the adopted action plan, we have prioritised issues of infrastructure development, health, socio-economic growth, sport, arts and culture, research and policy development. Furthermore, it is important that we use this collaboration to empower humanity to better manage challenges and crises between our two municipalities, promote peace, enable better organization of human capital, promote cooperation, and cultural development.

I believe that what we have started will demonstrate that as Africans, we have the ability and potential to come together to build our beautiful continent.

## AUDIT OUTCOME

Programme Director, a good audit outcome helps us to maintain accurate records and to verify the accuracy of various accounts within our municipality.

It also helps us to increase the effectiveness of our internal control measures, responsibility and accountability amongst our staff members and stimulate confidence in our stakeholders and other interested parties, making it easier for the public to trust us.

Our audit outcomes for the three consecutive financial years are as follows:

FINANCIAL YEAR	AUDIT OUTCOMES	COMMENTS
2020/2021	Unqualified	This means that we did well and our financial statements were fairly presented in all material respects.
2021/2022	Qualified	Here we did not do well because we regressed from what we attained in 2020/2021.

2022/2023	Unqualified	This is good news because here we improved and did well again.
2023/2024	Unqualified	We aim to attain a clean audit during the 2024/2025 audit season.

## ILLEGAL CONNECTIONS

Illegal connections, especially of electricity, is of grave concern to us as local government. Apart from us losing huge income, illegal connection of electricity poses great risk as it threatens public safety and overloads the system, which often causes the power connection to trip or fail.

I would like to commend our officers who continue to curb illegal connection of electricity in our municipality. This financial year, we managed to fine perpetrators of illegal electricity connection an amount of five hundred and ninety five thousand, five hundred and one rand. We will continue with our penalty corrective measures of charging an amount of thirteen thousand, eight hundred and twenty rand for residential properties and twenty eight thousand, seven hundred and sixty rand for business properties for those involved in illegal electricity connection before their normal services are restored.

## CHALLENGES

As a border municipality, the influx of undocumented foreign nationals put us under tremendous pressure to provide some of the basic services. This is because it is not possible for us to budget for people who are not legally staying in our municipality.

We are aware of the challenges in relation to damaged roads, aging infrastructure, shortage of staff and working tools, insufficient revenue base, crime, drug abuse, gender based violence and unemployment. We are working with various stakeholders to make sure that these challenges are resolved.

## INDIGENT SUBSIDY

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 four thousand four hundred 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.

### **SERVICE DELIVERY REPORT**

Let me take this opportunity to reflect on some of the major projects we achieved, the ones we are currently working on, and those that we will be working on in the next twelve months.

<b>PROJECT NAME</b>	<b>VALUE</b>	<b>WARD</b>	<b>STATUS</b>	<b>JOBS CREATED</b>
Muswodi Community Hall	R8m	07	Completed	16
Tshikhudini Community Hall	R8m	01	Completed	18
Manenzhe Sports Facility	R7m	09	Completed	17
Nancefield Central Paved Roads	R14.6m	04	Completed	22
Nancefield Phase 6 to 12 Paved Roads	R12,5m	05	Completed	19
Nancefield Ext 9 & 10 Paved Roads Phase 2	R7.8m	06	Completed	15
Construction of bridge and culvert from Tshivhongweni to Tshipale village	R13m	10	Completed	23
Development of Mberegani Graveyard	R8.5m	04	Completed	12
Rehabilitation of Lesley Manyathela Stadium	R6.5m	03	Continuous Multi-year project	14
Masisi Culvert Bridge (Disaster Project)	R1.9m	12	Completed	8
Tshikotoni Disaster Relief Project	Four hundred and ninety	07	Completed	9



	eight thousand rand			
Scoonplaas culvert and lining of storm water (Disaster Project)	R2.3m	04	Completed	7
Nancefield Phase 6 to 12 Paved Roads (Phase 2)	R18.9m	05	Construction	17
Shakadza Multipurpose Centre	R12.1m	11	Construction	23
Mabvete Community Hall	R8m	08	Construction	16
Re-construction of flood damaged section of surfaced road in Ext 2 (Disaster Project)	R2.6m	03	Construction	12
Re-construction of flood control structure in Ext 8 (Disaster Project)	R1.9m	05	Construction	07
Mutele B Bridge (Disaster Project)	R3m	12	Design	N/A
Masisi Internal Streets Phase 1	R21.7m	12	Construction	N/A
Shakadza access street	R14.7m	11	Construction	N/A
Tshikotoni Bridge	R18.4m	07	Construction	N/A
Nancefield Ext 9 & 10 Paved Roads Phase 3	R17.3m	06	Construction	N/A

## 2025 / 2026 BUDGET ESTIMATES

Honourable Speaker,

I now have the pleasure to present an overview of the 2025 / 2026 financial year estimates.

The budget I present follows a vigorous IDP and Budget public participation program in all three clusters in our 12 wards, from which municipal priorities and predetermined objectives have been derived.

The budget tabled here today is influenced by the current challenges faced by our communities and the opportunities we foresee in order to build a better tomorrow.

**The total budget is Five hundred and eighty million, three hundred and sixty six thousand rand (R580 366 000).**

The breakdown is as follows:

Capital budget will be funded from MIG allocation **of thirty-five million, two hundred and forty two thousand rand (R35 242 000).**

Own funded capital projects amounts to **Ninety-seven million, four hundred and thirty nine thousand rand (R97 439 000).**

#### **DEPARTMENTAL BUDGET BY MAJOR VOTE**

•Financial And Administration: **Two hundred and ninety-six million, nine hundred and fourteen thousand rand (R 296 914 000).**

• Executive and Council: **Fifty three million, seven hundred and three thousand rand (R 53 703 000)**

•Community Services: **One hundred and thirteen million, nine hundred and five thousand rand (R 113 905 000).**

•Trading Services: **Twenty one million, and twenty eight thousand rand (R21 028 000).**

•Economic and Environmental Services: **Sixty seven million, eight hundred and twenty five thousand rand (R 67 825 000).**

#### **OPERATING GRANTS ARE AS FOLLOWS:**

EPWP: **One million, nine hundred and eighty-six thousand rand (R1 986 000).**

Equitable share: **Two hundred and thirty two million, six hundred and fifty seven thousand rand (R232 657 000).**

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

The grand total of the operating grant is **two hundred and thirty seven million, six hundred and forty three thousand rand (R237 643 000).**

Property rates will increase by six percent 6% and other trading services by 5.5%

In conclusion, I wish to thank my organization, the African National Congress, for giving me the privilege and opportunity to lead the people of Musina. A word of gratitude also goes to all our councillors, community stakeholders, the people of

Musina, the Municipal Manager, the entire administration and our workforce for your support and the work you are doing to improve the lives of our people.

I am confident that through our collective wisdom and unity, we will be able to make a significant progress towards improving service delivery and provide a better life for our people.

Although we have achieved a lot, we still have more to do, like what former President Nelson Mandela taught us when he said:

*“I have walked that long road to freedom. I have tried not to falter; I have made missteps along the way. But I have discovered the secret that after climbing a great hill, one only finds that there are many more hills to climb. I have taken a moment here to rest, to steal a view of the glorious vista that surrounds me, to look back on the distance I have come. But I can only rest for a moment, for with freedom come responsibilities, and I dare not linger, for my long walk is not ended.”*

Thank you.