

# MAKHADO LOCAL MUNICIPALITY

## BUDGET SPEECH 2024/25



## MAKHADO SHOWGROUND

**21 JUNE 2024**

**MAKHADO LOCAL MUNICIPALITY 2024/25 BUDGET SPEECH PRESENTED BY  
THE HONOURABLE MAYOR OF MAKHADO MUNICIPALITY, HER WORSHIP  
CLLR MAHANDANA DORCUS MBOYI AT THE MAKHADO SHOWGROUND ON  
THE 21<sup>ST</sup> OF JUNE 2024**

Speaker of Council, Cllr TG Mitileni-Mukwevho

Chief Whip of the Majority Party, Cllr RS Baloyi

Chairpersons of Oversight and Standing Committees

Honourable Councillors

Vho Thovhele na Vho Ndavezitha va hina vha re hone fhanamusi

Members of the Provincial Legislature present here

MEC for COGHSTA

Members of the Executive Committee of Makhado Municipality

Executive Mayor of Vhembe District Municipality

The Mayor of Musina Municipality

The Mayor of Thulamela Municipality

The Mayor of Collins Chabane Municipality

The Commanding Officer and Senior Managers from Makhado Airforce Base

Our Station Commander from SAPS

Members of Audit and Risk Committee present

Municipal Manager, Mr Kent Nemaname and his team of Directors of Makhado Municipality

Officials from Sector Departments

Guests from the University of Venda and TVET Colleges present

Leaders of Business and Civil Society Organisations

Comrades and Leadership of the ANC, SACP, COSATU, SANCO and other political formations present.

Stalwarts and Veterans of our struggle

Ward Committee members and Leadership of Special Programmes Committees and Forums

Pastors Forum

Makhado Youth Council

Fellow residents of Makhado

Members of the Media

Ladies and Gentlemen

**Ndi matsheloni**

**Avuxeni**

**Goeie more**

## **MADAM SPEAKER**

Good morning and a very warm welcome to everyone to the 2024/2025 State of the Municipality Address and Budget Speech of Makhado Local Municipality.

Today, we gather here at Makhado Showground on this historic and significant day, Friday, the 21st of June, 2024, to chart the future and way forward for our beloved municipality.

This Budget Speech comes at a pivotal moment in our nation's history. Following our recent historic elections, we proudly witnessed the re-election of President Cyril Ramaphosa in Parliament, an event that has infused a renewed sense of optimism and unity within our country.

With the inauguration of President Ramaphosa at the iconic Union Buildings, we stand at the threshold of a new era, one marked by hope, resilience, and the shared vision of a transformed and inclusive South Africa.

Today, we also celebrate the dawn of a Government of National Unity, a GNU that exemplifies our determination to work collectively towards the common good.

This unity is reflective of our democratic values and our commitment to fostering an environment where every voice is heard, and every citizen is empowered.

## **MADAM SPEAKER**

In Limpopo, we are witnessing an inspiring evolution. Our province has made history with the election and inauguration of its first female premier, Dr. Phophi Ramathuba.

This landmark achievement is a testament to the strides we are making in gender equality and women's empowerment.

Dr. Ramathuba's leadership, intelligence, and dedication promise a future where innovation and progress are the cornerstones of our province's growth.

Complementing this historic development, we also celebrate the remarkable appointments of our Legislature's leadership, both the Speaker of Legislation and the Deputy Speaker of Legislation, who are distinguished women.

These appointments not only enhance the representation of women in leadership but also fortify our province's commitment to equality, diversity, and inclusivity.

As we gather here today, we shall reflect on these significant milestones and reaffirm our commitment and resolve to building a sustainable, prosperous, and equitable community.

### **MADAM SPEAKER**

The 2024/2025 Budget Speech will outline the strategic plans and fiscal policies that will guide us in addressing the present challenges and seizing the future opportunities.

This Budget speech will detail the allocation of resources to various directorates, ensuring that every decision made is aligned with our collective goal of elevating the quality of life for all residents of Makhado.

Through unity, hard work, and visionary leadership, we can transform our municipality into a model of excellence and resilience.

Let us embrace this journey with courage and optimism, knowing that the future of Makhado lies in our hands and that together, we can achieve unparalleled progress.

### **MADAM SPEAKER**

Our mission is to drive impactful, positive transformation within this Municipality, enriching the lives of our citizens.

I extend my deepest gratitude to all stakeholders, especially our traditional leaders who, alongside us, co-govern our diverse communities.

We stand here today because of our residents who have answered our call for public participation, contributing their invaluable insights to ensure that our governance aligns with their will.

### **MADAM SPEAKER**

Today, I present to you what we can proudly call the people's budget. This budget is a direct result of our commitment to transparency, inclusivity, and a deep understanding of our community's needs and aspirations.

It is informed by the Integrated Development Plan (IDP), ensuring that every allocation and expenditure is rooted in the collective vision of our people.

This budget is not a top-down directive, but rather the culmination of our IDP consultative periods. These periods were marked by rigorous engagements and active listening to the voices of our community members.

Through numerous consultations, public meetings, and feedback sessions, we gathered invaluable insights directly from the citizens of Makhado. Each input has been carefully considered, and our community's priorities have shaped the final structure of this budget.

In presenting this budget, I also want to emphasize that it will not be business as usual at Makhado Municipality. We have embarked on a path of renewal and reform. Our administration is dedicated to breaking away from past inefficiencies and steering towards a more responsive, responsible, and resilient governance framework.

This budget reflects new strategies, innovative solutions, and a dynamic approach to development, crafted to foster tangible progress and upliftment for every member of our community.

This people-centered budget is a testament to our collective efforts and unwavering dedication to the prosperity of Makhado Municipality.

Let us continue to work together, amplifying our shared vision and forging a brighter future for all.

## **MADAM SPEAKER**

Our commitment to improving municipal services and fostering economic growth remains unwavering. Building a robust workforce has been a cornerstone of our strategic objectives.

In the 2023/24 financial year, we are proud to announce that Makhado Municipality successfully filled 78 permanent posts. This significant accomplishment underscores our dedication to enhancing our operational capacity, ensuring that we provide the highest quality of services to our community. The newly appointed members bring a

wealth of experience and skills, reinforcing our departmental functions across various sectors.

Looking forward, we will continue to uphold our commitment to excellence and community support in the upcoming financial year. It gives us, as a municipality great satisfaction to inform the residents of Makhado Municipality that we have already advertised an additional 56 positions, scheduled to be filled in the 2024/25 financial year. These positions have been carefully identified to address current departmental needs and anticipated growth areas, thereby aligning our workforce with our long-term strategic goals.

The recruitment and filling of these posts are pivotal in our mission to drive efficiency, bolster service delivery, and advance the socio-economic development of Makhado Municipality. By investing in human capital, we are laying a solid foundation for a resilient and responsive municipal infrastructure.

This proactive approach in workforce planning ensures that we not only meet the immediate needs of our constituents but also position ourselves to embrace future challenges and opportunities with confidence. Our strategic investment in human resources is a testament to our resolve to create a vibrant, inclusive, and prosperous community for all residents.

We extend our deepest gratitude to all involved in these initiatives. Our collective efforts are steering Makhado Municipality towards a future marked by sustainable growth, enhanced service delivery, and continued excellence.

## **MADAM SPEAKER**

In the financial year 2023/24, we successfully facilitated the development of 65 learners through our learnership programs, and supported 74 learners via Work Integrated Learning (WIL) opportunities, and further provided internships to 30 learners.

Building upon this success, for the upcoming 2024/25 financial year, we are committed to expanding our educational and professional development initiatives.

We aim to increase the number of learners in our Learnership programs to 80, enhance our Work Integrated Learning (WIL) opportunities to benefit 75 learners, and boost our internship positions to accommodate 42 learners.

We trained 06 learners for apprenticeships in the financial year 2023/24 and we are planning to train 50 learners in 2024/25 financial year.

This shows a growth in all programs for the year 2024/25 financial year and this growth underscores our dedication to fostering the skills and careers of our community's future leaders.

## **MADAM SPEAKER**

The state of our environment is a pressing issue which requires our immediate attention.

The municipality is conducting various awareness campaigns to deal with illegal dumping in our wards.

To maximize environmental protection, the Municipality have purchased 40 skip bins during the 2023/24 financial year. Cumulatively, a total number of 159 skip bins have been distributed to 35 Wards and are serviced weekly.

The extreme weather conditions, seasonal changes, drought, and ferocious rains, which result in localised flooding require that we take concrete steps to proactively mitigate the adverse impact of these natural phenomena. The architectural designs of our road and storm water drainage must be attuned to these realities. Water must be used wisely, and every drop must count.

The high levels of poverty and youth unemployment continue to shape the socio-economic face of South Africa. Makhado municipality is not immune to these societal challenges and efforts aimed at addressing them need to be strengthened. The Expanded Public Works Programme (EPWP) is by no means a solution to South Africa's high unemployment rate but has made a difference on several levels.

The municipality will continue to implement this government driven employment programme through the grant of R2,590 million received from the national fiscus.



Currently, 350 EPWP jobs have been created, and we are currently in the process of appointing 350 workers for 2024/ 2025 financial year.

The municipality was seized with the challenges of providing Driving Licenses and Testing Centre and easing of traffic congestion in Makhado. The municipality is proud to announce to the community that the DLTC in Makhado has been completed. The DLTC has been officially opened and is now fully operational.

### **MADAM SPEAKER**

We are observing with great sense of disappointment that public facilities are vandalized by the members of the community and as a result these facilities must be renovated from time to time. We call upon all to protect these facilities as they belong to the community.

Parks are the lifeblood of our community spaces and play a vital role in the health and well-being of our people. We will clean and beautify all entrances of townships as part of upgrading them. This will restore the dignity of our people; they too deserve clean and beautified entrances to their places as well as cutting of grass in vacant stands and open fields. We have allocated R1 million.

### **MADAM SPEAKER**

There are poverty-stricken areas which have resulted in a high crime rate, which can directly be linked to the high unemployment rate. The key challenges are to assist in creating an environment for job creation, which remains one of the most pressing concerns for the economy. Makhado Municipality supports job creation and has partnered with the Department of Forestry, Fisheries and the Environment.

The municipality has managed to employ 533 youth through the implementation of the Cleaning and Greening programme, and Youth Empowerment and Development Programme.

During the current financial year, 2023/24, the following capital projects were budgeted and implemented:

- Purchasing of 40 skip bins

- Purchasing of 10 heavy duty lawn mowers, 20 brush cutters, 04 chainsaw, and 03 extended chainsaw machines

The following are projects that will be implemented and has been allocated budget in the 2024/25 financial year:

- Purchasing of heavy-duty lawn mower machines and brush cutter machines- R500 000
- Purchasing of Tractors Slashers and 3x Trailer for Heavy Duty Lawn mower machine - R350 000
- 1x Portable/mobile woodchipper machine- R200 000
- Purchasing of 40 Skip Bins- R500 000
- Development of Carcass Decomposing Facility- R500 000
- Paving of refuse skip bin dropping areas- R500 000
- Purchasing of 50x large round concrete refuse bins- R500 000

**MADAM SPEAKER,**

Allow me to present the demarcation of sites and township establishment projects to be implemented in the next financial year.

The municipality has budgeted 5 million for Township establishment to implemented in the following areas:

- Eltivillas Extension 2 (300 sites),
- Louis Trichardt Extension 16 (300 sites),
- Tshikota Extension 3 (300 sites)
- Tshikota Extension 4 (300 sites),
- Makhado A Extension 3 (200 sites),
- Makhado A Extension 4 (200sites)

The implementation of the above projects will lead to an improved revenue collection as well as the increase in the Tax base of the municipality.

The amount of R 3 million has been budgeted for the demarcation of sites in the following villages:

- Tuwani (300 sites)
- Ndouvhada (500 sites)
- Mukondeni (300 sites)
- Musekwa Ngundu (150 sites)
- Songozwi (100 sites),
- Tshivhazwaulu (350)

This is done in collaboration with our traditional leaders to ensure proper implementation of the Land use management schemes.

The Municipality has budgeted an amount of R2.7 million\_ for the 2024/2025 financial year for Local Economic Development projects.

### **MADAM SPEAKER**

The municipality had during the year under review amongst others implemented the following capital projects:

- Construction of Admin Block at Testing Ground in town,
- Lutalandwa bridge and Access Road Phase 2,
- Tshedza to Vuvha Access Road Phase 4,
- Landfill site Makhado + recycling centre (additional 2 cells & stormwater,
- Rehabilitation of Vondeling old landfill site,
- Rehabilitation of Breda street, Rehabilitation of Barnard street,
- Rehabilitation of Unica street, Rehabilitation of Rissik street,
- Development of Dzanani Park Phase 2 ,
- Kutama / Sinthumule Sports Facility,
- Waterval Clinic Ring Road,
- Makatu to Tshikota Access Road,

- Upgrading of Road to Vleifontein Clinic,
- Rehabilitation of Four ways stop paving at Stubbs and Krogh Street,
- Refurbishment of Muwaweni community hall,
- Upgrading of Midoroni Clinic ring road,
- Upgrading of Tsianda Marundu to Military Base,
- Upgrading of Luvhalani to Dzananwa Access Road,
- Tshivhuyuni Sports Facility,
- Dzanani Taxi Rank and Market Stalls,
- Development of Potgieter Park,
- Development of roads and stormwater at South of Pretorius for 700 new stands,
- Development of roads and stormwater at Tshikota 164 new stands,
- Upgrading of Sivananda street, Waterval Sports Facility,
- Rehabilitation of Songozwi street.

**Fencing of Makhado Municipality Cemetery is currently on construction in the following villages:**

- Maduwa,
- Tshituni tsha Fhasi Ha Ratombo,
- Ramantsha and
- Maguvhuni.

**FELLOW CITIZENS,**

The following electrification projects were done during the 2023/24 financial year. This was a deliberate effort on our side, in tackling the municipality electricity backlog.

A total amount of **R 7 million** from **INEP** (Integrated National Electrification Programme) was allocated for electrifying a total number of 350 households at Dzivhalanombe, Mpheni Vari, Mawoni, Magangeni.

### **MADAM SPEAKER**

Electrical infrastructure support projects were done during the 2023/2024 financial year. This included the procurement of materials such as Power Transformers, and Ring Main Units amongst others including upgrading of substations in Makhado town to the value of **R 16 million**. This shows our commitment to provide for a sustainable service delivery.

Preventative maintenance was also conducted on high and low voltage networks which mainly included the replacement of rotten poles and bush clearing. The aim was to address unplanned electricity interruptions caused by aging electricity infrastructure.

A total amount of **R 7 million** was spent during the 2023/24 financial year.

The following were the areas of focus for bush clearing:

- Tshipise,
- Levubu 1 & 2,
- Bandelierkop,
- Shefeer line,
- Mountain line,
- Levubu west,
- 66kv lines main sub to Mpheni,
- Mara, Levubu central,
- Levubu east,
- Applefontein and

- Cutting trees in town

The area of focus on the replacement of rotten poles:

- Ward 37 (Musekwa area ),
- Mountain line,
- Banderlierkop,
- Levubu west,
- Matshavhawe Tshifhire line,
- Sinthumule kutama,
- Albasin and Thimbadora.

A total amount of **R 8 million** was spent during the 2023/2024 financial year.

The amount of R 20 million has been budgeted for 2024/2025 to cover the electricity maintenance this include amount of R 8 million for bush clearing and other Preventative measures in the following areas:

- Tshifhire – khunda /Matshavhawe
- Mara line
- Mountain / Singozwi line
- Bandelier line
- Kanana /Muananzhele line
- Levubu/ West, Central, East and Appelfountain line
- Beaufort line
- Kutama area – Madodonga/Makhithi
- Sinthumule area – Tshiozwi/Riverside/ Magau
- Ward 37 – Posaito to Maangani, Tshipise, Afton to Dolidoli
- Central line and Industrial line
- Levubu 1 and Levubu 2 lines

**MADAM SPEAKER**

As a listening municipality, we have listened to the constant complaints from communities and we have accordingly ensured the enormous improvement on the maintenance of streetlights, potholes, constant clearing of empty stands and scheduled park maintenance.

These are continuous activities which the municipality will not rest until we have accomplished our mission of getting rid of potholes ensuring that streetlights are on and empty stands and parks are always maintained.

We have also ensured that during 2023/24 financial year, our gravel roads in various wards were maintained and we shall continue to do so through the Operation Pfula Ndlela programme.

**MADAM SPEAKER,**

It is worth noting that we have thus far installed and energised the high masts lights in the following villages: Tshiswiswini, Dzananwa, Madombidzha Zone 2, Muwaweni, Tshirangadzi, Madabani, Mulangaphuma, Tshikwarani, Madombidzha Zone 01, Tshitale, Riverplaats, Mbokota, Tshifhefhe, Tshikhudo, Siloam, Mangilasi, Ramantsha, Madodonga, Tshikumbu, Magau, Makhitha, Songozwi, Ndouvhada, Mashau Thondoni.

The following outstanding high masts are on various stages:

Nthabalala Thondoni, Tshiswenda, Elim, Funyufunyu, Tshikuwi, Mandiwana, Tshitavha, Muduluni, Thothololo, Nwaxinyamani, Khwekhwe, Ndiitwani, Maelula,

**MADAM SPEAKER,**

A total amount of **R12 Million** has been budgeted for high masts installation in all 37 wards. The high mast lights will contribute in ensuring safety in our wards, thus reducing crime incidences.

The following villages will benefit in the continuation of the high masts installation for the 2024/2025 financial year:

Mbavala, Njhakanjaka, Tsianda, Thondoni, Tshiendeulu, Tshikota, Matshavhawe, Madombidzha 3, Tshituni A, Tshivhangani, Funguvhu, Kachabani, Tshivhade,

Mpheni, Mauluma Zone 1, Pfananani, Maila, Mudimeli, Muumoni, Luvhalani, Ha-Ravele, Madombidzha, Gogobole, Makhitha, Matidza, Magangeni, Bysdorp (Thalani), Tshidzivhani, Tshitavhadulu,, Slanger, Vuvha A, Maelula, Funyufunyu, Dzanani, Thembaluvhilo B, Musekwa Ngundu, Mavhunga

**MADAM SPEAKER,**

Below are all the electrical projects to be implemented in the next financial year

The total amount of **R15.8 million** has been budgeted for electrical preventative maintenance and specifically meant for rotten poles replacement in the following areas: Musekwa area, Levubu 2 , Levubu central, Levubu west , Levubu east, Sinthumule kutama, Mudimeli, Tshiendeulu, Tshipise, Bandelierkop, Mashau, Mountain, Tshifhire, Mara and also for High Voltage & Low Voltage lines maintenance.

**MADAM SPEAKER,**

With regard to INEP (Integrated National Electrification Programme) Grant, the following projects worth R 12.506 million will be implemented in the next financial year:

No	Projects	Estimated connections	Budget
1	Tshituni tsha Manyadzha / Makongoza / Mapakophele	225	R 4.5m
2	Mpofu	132	R 2.64m
3	Mulima	230	R 4.434m
4	Tsianda ( Pre-engineering)	Pre-engineering	R 30 000
5	Xinkuwani Xilumani (Pre-Engineering)	Pre-engineering	R 845 000
6	Woyoza ( Pre-Engineering)	Pre-engineering	R 57 000

**MADAM SPEAKER,**



In our quest to strengthen electricity supply , the municipality will aggressively procure Mini-Subs, Auto reclose, Ring Main Units, voltage regulators, Replacement Levubu one wooden poles to cement, including upgrading of main substation phase 3, Upgrading of Emmarantia substation, Upgrading of Boom park substation, Upgrading of Eltivillas East substation in town, Upgrading of Roodewal substation, Upgrading South of Pretorius substation , Upgrade 66kV breakers in Levubu and Beaufort substation, Upgrading 66kv transmission line (Mpheni), Construction of a new substation East of Bergview and Construction of Mara feeder split.

The total amount of **R26.1 million** has been budgeted for the strengthening of electricity network.

The amount of R 2m has been budgeted for to install solar energy panels in the Municipality buildings as measure to reduce demand of energy; and R300 000 has been budgeted for post connections in the Municipal area.

Distinguished guests, ladies and gentlemen, in the next financial year, the following roads and other infrastructure projects will be on construction to accelerate service delivery:

	<b>Projects Description</b>	<b>Budget</b>
1	Upgrading of Tsianda Marundu to Military Base Phase 1	21.4m
2	Upgrading of Luvhalani to Dzananwa Access Road	28.3m
3	Upgrading of Midoroni Clinic ring road	38.7m
4	Makatu to Tshikota Access Road	11.6m
5	Construction of Dzanani Taxi Rank and Market Stalls	10m
6	Development of roads and stormwater at Tshikota 164 new stands	15m
7	Development of roads and stormwater at South of Pretorius 700 new stands	20m

8	Development of Potgieter Park	8m
10	Upgrading of Sivananda street	2m
11	Rehabilitation of Netshisaulu street	2m
12	Rehabilitation of Celier street	2m
13	Rehabilitation of Nngweni street	2m
14	Rehabilitation of Bauhinia street	2m
14	Rehabilitation of Douthwait street	2m
15	Rehabilitation of Kort/Krogh street	2m

**MADAM SPEAKER,**

A total amount of R 17.4 Million has been budgeted for the scoping and design stages of the following projects:

1. Construction of Bronne street
2. Construction of the `STATE OF THE ART` Hall
3. Construction and upgrade of proposed road from Songozwi (Tourism Park) to Erasmus street
4. Upgrading of Dambuwo to Mathugana Access Road
5. Admin Block for Traffic station at Waterval Region & Driving Licence and Testing Centre
6. Upgrading of roads from gravel to surface at Extension 13
7. Upgrading of Tshino Access Road
8. Upgrading of Madombidzha (50/50), Ramantsha to Ravele Access Road
9. Upgrading of Rathidili Ring Road
10. Upgrading of Road from Tshiozwi Mufhandani to T-Junction at Madombidzha Ravele internal road
11. Upgrading of Tshivhuyuni Access Road
12. Upgrading of Rabali to Divhani Access Road

13. Admin Block and Traffic station & Driving Licence and Testing Centre at Luvuvhu Region
14. Construction of Verreyne street
15. Upgrading of Ring Road from Nwaxinyamani to Tshivhade, Mavhina to bungeni
16. Construction of Makhado Stadium (Sports facility)
17. Upgrading of Matshume to Dombeni (Mboka school via Marimani Secondary school )
18. Upgrading of road Tshikumbu to Tshivhangani
19. Upgrading of Masiza and Phandlula busy corner to Chabane graveyard
20. Upgrading of road from Mpheni Block A ( Mabidi) to Block C (Butchery)
21. Upgrading of road from Jabu to Mulweli primary school at Mpheni (Makhakhi)
22. Upgrading of ring road from Phadzima Tshitavha Mudzulathungo
23. Upgrading of road from Tribal Muila to graveyard Muila
24. Upgrading of Roads at Nthabalala village
25. Upgrading of ring road from Tshirolwe Extension 2 to Extension 3
26. Upgrading of Tshikwarani road from Main road to Tribal
27. Upgrading of Road at Tsianda office to graveyard
28. Upgrading of road from Mugwena (Valdezia) to T-Junction
29. Upgrading of road from Mandiwana, Mamuhoyi, Pfumbada and Tshituni to Musekwa road
30. Upgrading of Maname access road and Bridge from Tshivhamboni to R 523
31. Upgrading of access road at Ndouvhada from Dolidoli to Khomela
32. Upgrading of Mavhunga Thavhani, Makungwi, Mphaila to R523 access road
33. Upgrading of Muromani and Maluta School Access roads (Madombidzha)
34. Upgrading of road from Thanngani to Damuni (Madombizha)
35. Construction of Arts & Centre in town
36. Upgrading of Access road from Matshavhawe to Khunda
37. Upgrading of Road from Vleifontein Clinic to Chris Hani via Pentecostal Church
38. Upgrading of Road to Vleifontein Cemetery
39. Construction of Van der Lith street
40. Construction of Waterval Crech Ring road to ZCC Church
41. Construction of Mbavala Bridge
42. Upgrading of Road leading to Mavhoyi FET College
43. Rehabilitation of surfaced landing strips and roads at Makhado Airport

#### 44. Construction of Extension of Library building

### **FELLOW RESIDENTS,**

Section 24 (1) of the Municipal Finance Management Act and Circular 115 of the National Treasury specifically dictate that the council of a municipality must for each financial year approve an annual budget for the municipality 30 days before the start of the new financial year.

It is against this background that we present the 2024/2025 annual budget after it was considered and approved by the council of your municipality.

**Fellow residents,** Council has duly considered the following tariff increases for 2024/25. This was done in line with national legislative guidelines:

<b>SERVICE</b>	<b>2024/2025</b>
Electricity	12.70%
Property rates	4.9%
Other services	4.9%

Copies of proposed increase of municipal tariffs will be made available to members of the public.

The general expense, including other expenditure, and contracted services has been provided for at **R 238 377 million in 2024/2025** financial year operational estimates.

The salaries and wages are budgeted for at an overall increment rate of 5.4% based on the bargaining council agreement effected from 01 July 2024 to 30 June 2025.

The total salary bill to the amount of **R 329 105 million** is estimated for the 2024/2025 financial year. This represents 28% of the Total operating budget.

**MADAM SPEAKER,**

In moving to the next financial year:

The final Revenue budget for 2024/25 amounts to **R 1 399 801 billion**.

The total grants that are going to be received by Makhado Municipality in 2024/25 financial year amount to **R 638 209 million** and are detailed as follows:

1) From the National Treasury, we shall receive the Equitable Share of

**R 509 837 million**

2) From the Municipal Infrastructure Grant, we shall receive an amount of

**R 105 490 million**

3) From the Financial Management Grant we shall receive an amount of

**R1, 900 million**

4) From the EPWP we shall receive an amount of **R 2 560 million**

5) From the Disaster Management Grants we shall receive an amount of **R 6 006 million**.

The total budget to be received from our own trading income is **R 761 502 Million rand**.

The Operational expenditure budget for 2024/25 amount to **R 1 188 957 billion**.

The Final Capital budget estimate for 2024/25 amounts to **R 319 919 million**.

The break down for capital expenditure per functions is as follows:

<b>SUMMARY PER FUNCTION in R'000</b>	<b>Final 2024/2025</b>	<b>Budget</b>
--------------------------------------	----------------------------	---------------

	<b>R '000</b>
ELECTRICITY	R81m
BUILDING	R 39m
ROADS	R 179m
INFORMATION COMMUNICATION TECHNOLOGY AND OTHER RELATED ASSETS	R 6m
TRANSPORT (FLEET AND HEAVY MACHINERY)	R 8m
WASTE MANAGEMENT	R 2m
COMMUNITY SERVICES	R 4m
<b>TOTAL</b>	<b>R 319m</b>

## **MADAM SPEAKER**

I hereby submit to the community of Makhado Municipality the **2024/2025** IDP and Annual Budget.

This budget will be a yardstick to measure our performance as a Municipality and we trust that our communities will continue to participate in all public participation meetings.

Copies of the annual budget is already placed on our website and shared on various digital and social media platforms, so that our communities can continue to refer to these documents and hold Council accountable.

## **MADAM SPEAKER**

The Municipality remains committed in improving the Audit outcomes, for four consecutive years, we have been receiving unqualified Audit opinions, now it is the time to move from unqualified to clean Audit. We believe in the capable, astute and organic leadership of the Municipal Manager, Mr Kent Mbavhalelo Nemaname and his team will continue to steer the ship in the right direction.

## **MADAM SPEAKER**

Let me take this opportunity to extend my heartfelt gratitude to my family, my political organization - the African National Congress - along with other political parties in Council, the Chief Whip, the Speaker, EXCO Members, Councillors, and the Municipal Manager, Mr. Kent Nemaname, as well as the directors and management of the municipality and their entire team.

I wish to also extend my deepest gratitude and sincere appreciation to my staff at the office of the Mayor.

Your unwavering support and dedication are deeply appreciated.

Together, we will build a legacy that embodies the hopes, dreams, and aspirations of the people of Makhado.

Rest assured, we remain tireless in our efforts to create a better Makhado.

**I THANK YOU**