



THABAZIMBI LOCAL MUNICIPALITY

**TLM MAYOR, CLLR JEA SWANEPOEL (TOKKIE) BUDGET SPEECH 2024/2025
PRESENTED DURING VIRTUAL SPECIAL COUNCIL MEETING**

DATE : 24 MAY 2024
VENUE : VIRTUAL PLATFORM
TIME : 13:15

Our Speaker, Cllr Ben Tlhabadira

My colleagues, EXCO Members,

Fellow Councillors

TLM Management team and all officials present

Our Chairpersons of Audit and Risk Committees

Representative from both Coghsta and Provincial Treasury

Ladies and gentlemen

Good afternoon!! Goeiemiddag!! Dumelang!!

It is both an honor and a privilege for me to present before you today the Thabazimbi Local Municipality's Integrated Development Plan, Budget and Performance Systems 2024/2025. As we gather here to deliberate over the IDP/Budget/PMS for the upcoming fiscal year, it is important recognize the significant role that these documents play in shaping the future of our municipality and improving the lives of our residents.

The past year has been a challenging one for all of us. We have grappled with the court battles and political instability within our municipality. In spite of the challenges, we were able to recently conclude our cluster of IDP/Budget and PMS Public Participation. Some of the cluster and IDP Rep Forum meetings were well attended and some had its own challenges. Some of our fellow councilors did not even bother to attend the public participation meeting hosted in their wards including the IDP Rep Forum meeting held on Tuesday, 21 May 2024.

I am proud to say that despite these challenges, the Thabazimbi Local Municipality has remained steadfast in its commitment to serving the

needs of our residents and ensuring that critical services are delivered efficiently and effectively.

We have carefully considered the needs of our people and the resources at our disposal to create a budget that is both ambitious and achievable. Our priorities are clear, and they are guided by the principles of sustainability, inclusivity, and accountability.

First and foremost, we are committed to investing in the development of our infrastructure. This includes improving our road maintenance, and water and sanitation facilities, tourism, the creation of jobs, and the overall quality of life for our residents.

We also understand the importance of transparency and accountability in public spending. To this end, we will be implementing strict budget monitoring and evaluation mechanisms to ensure that every cent of public money is used effectively and efficiently.

The budgeted revenue for the 2024/25 financial year is R578 million and the budgeted expenditure for the 2024/25 financial year is R574 million. We will be receiving operational grants to the amount of R149.6 million for the next financial year. These operational grants comprises of the Equitable Share; Financial Management Grant and the Expanded Public Works Programme.

Our capital budget consists of two grants namely, the municipal infrastructure grant and the water services infrastructure grant. The following projects will be funded through these grants:

Project Name	2024/25 Budget
MIG	
Rooiberg Paving of Internal street	R15,249,150.00
Regorogile Ext 8 Paving of Internal Streets	R13,000,000.00
Northam Upgrading of Internal street Phase 3	R4,000,000.00
Northam Transfer station	R2,000,000.00
Skierlik Paving of bus Route	R2,000,000.00
Project Management Unit Fees (5% of MIG Grant)	R1,907,850.00
TOTAL	R 38,157,000.00
WSIG (6B)	
Upgrading of bulk water pipeline between Thabazimbi pumpstation and Thabazimbi Y- piece	R16,000,000.00
Drilling equipping and connections of boreholes	R4,000,000.00
Regorogile Ext 8 bulk water pipeline	R4,000,000.00
Upgrading of Thabazimbi Pump Station	R8,000,000.00
Upgrading of Raphuthi bulk pipeline	R4,000,000.00
Raphuthi sewer reticulation	R4,000,000.00
Installation of standby generators	R4,000,000.00
Installation of meters	R5,000,000.00
Upgrading of Thabazimbi Waste Water Treatment Plant	R12,000,000.00
Rooiberg bulk water Supply	R6,224,000.00
TOTAL	R 67,224,000.00

The municipality will also be providing indigent support for community members that apply and get approved in the following manner:

Service	Free Basic Package per indigent household
Water	6kl
Electricity	50kwh
Sanitation	100% free
Refuse	100% free
Property Rates	100% free

Service delivery remains at the heart of our mandate as a local municipality, and we are fully committed to ensuring that our residents receive the quality services they deserve. From waste management to public safety, we will continue to prioritize the needs of our community and work tirelessly to ensure that every resident has access to the essential services they require to lead healthy and fulfilling lives.

As we move forward with the approval of the IDP, Budget, PMS and all related policies for the upcoming year, I urge all members of council to consider the needs of our community and the long-term impact of our decisions.

Let us work together to build a more prosperous and inclusive Thabazimbi Local Municipality, where every resident has the opportunity to thrive and succeed.

In closing, I would like to express my sincere gratitude to all of our residents, stakeholders, and community members who have supported us in our efforts to create a better future for Thabazimbi.

Together, we can overcome any challenge and build a municipality that we can all be proud of.

I thank you