

MUSINA LOCAL MUNICIPALITY

2015-16 ANNUAL REPORT

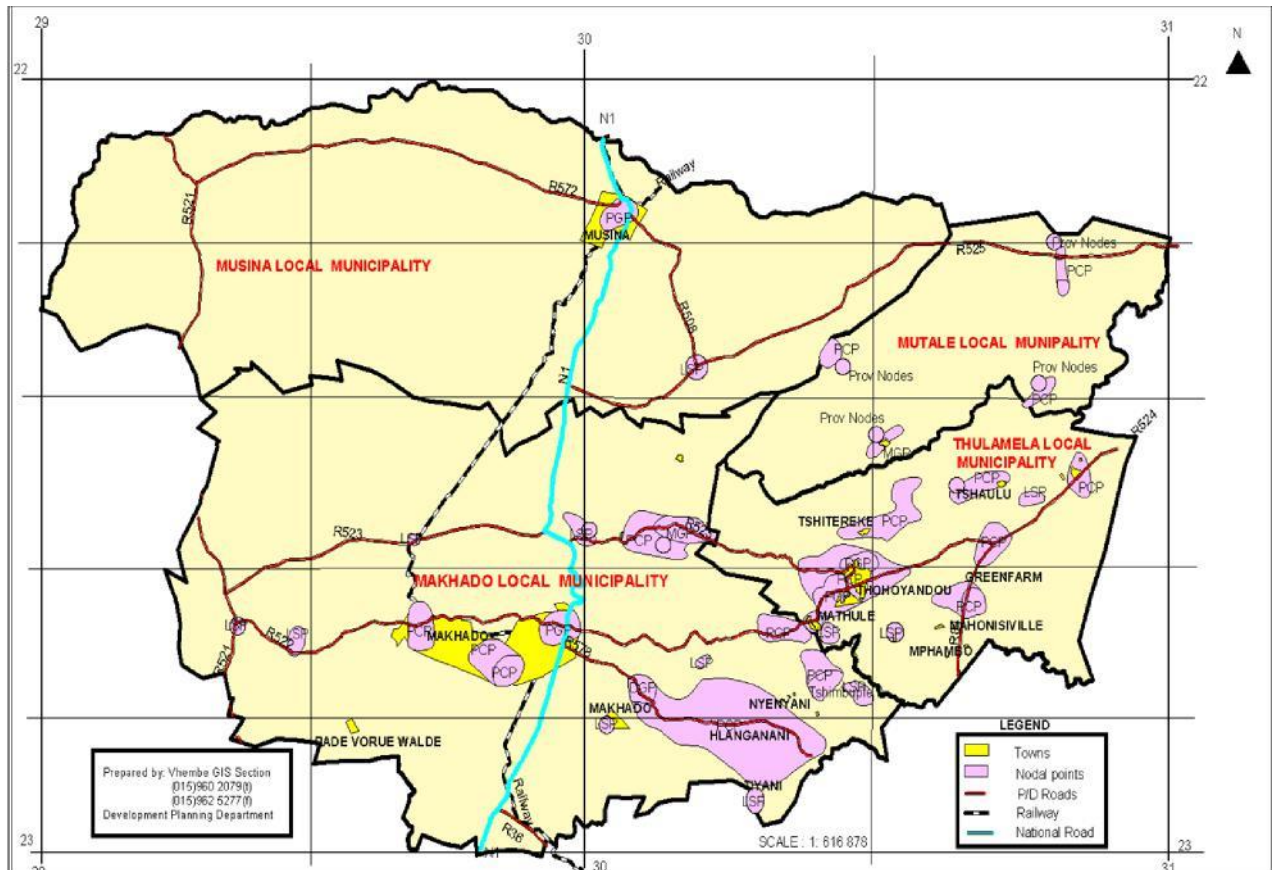


CATEGORY OF MUNICIPALITY
Grade 03 Local Municipality
REGISTERED OFFICE

Civic Centre
 Irwin Street
 Musina
 0900

Private Bag X611
 Musina
 0900

Tel: 015 -534 6100
 Fax: 015 534 2513 E-
 mail: musina.gov.za
BANKERS
 ABSA Bank



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VISION

To be the vibrant, viable and sustainable gateway city to the rest of Africa

MISSION

The vehicle of affordable quality services and stability through socio economic development and collective Leadership

MUNICIPALITY'S BROAD OBJECTIVES

- The Municipality's strategies seek to achieve the following broad objectives:
- To deliver basic services to communities in a sustainable manner in the quest to create a better life for all,
- To create an environment for local economic growth and job creation, focusing on the competitive advantages of the Municipality.
- To provide responsible and accountable political and administrative leadership to local communities,
- To mobilize the broadest section of the local communities behind the Municipality's endeavours to develop communities with other government departments, public institutions, private sector, NGO's and CBO's as the Municipality's critical partners.

CHAPTER 1: MAYOR'S FOREWORD

1.1 MAYOR'S FOREWORD:

The foreword compiled by the Mayor / Executive Mayor should include information related to the following topics:

- Strategic alignment to provincial and Growth Development Strategy.
- Corrective actions taken to ensure that strategic objectives as stipulated in the IDP were achieved.
- Methods used / implemented to improve public participation and accountability
- Statement of corrective actions whereby service delivery can be improved.

We come to the end of yet another eventful financial year, as part of good governance a time as arrived for a full account of how the municipality has fared during the year under review. It is my pleasure as Mayor of Musina Local Municipality to give account of our strides, successes, limitations, challenges and most importantly plans and measures that the municipality has grappled with and measures to enhance good performance.

The year under review saw a refocus of local government through back to basics approach accordingly our municipality adopted its governance, operations and service provisions to key elements of back to basics we have amongst others ensured a more responsive organisation that places its constituency's needs at the centre of its operations. Council has adopted action plans that informs activities of administration in realising back to basics objectives.

As a municipality we are conscious that accountability is paramount and an essential ingredient for provision of quality services a fact entrenched as a cornerstone of good governance and people centred development and furtherance of a freedom charter ideal of "the people shall govern".

Once again our audit performance depicts an organisation that has a fair grip on administering affairs and interest of the municipality, by retaining an unqualified audit opinion with a reduction in matters of emphasis firmly pave a way for our long held resolve to a clean audit.

To achieve a clean audit all of us community, council and administration will have to uncompromisingly execute our part of the allocated responsibilities. A clean audit on its own will not be beneficial if it not accompanied by a wider access to quality municipal services for our people hence the drive to aggressively roll out municipal infrastructure development programmes as evidenced in the 2015 / 2016 financial year becomes an important focal point going forward.

This requires us as council, administration and communities to consider carefully our development priorities going forward to inform a planning instrument that will deliver meaningful and relevant development for our people.

This report in the main will tell a story of how we have implemented our predetermined objectives, managed our finances and other resources as well as the quality and level municipal services. It is important to highlight over and above reported municipal performance various arms of government have implemented various programmes within our jurisdiction which they will account for in their respective reports, let me take this opportunity however to reassure that we are happy with progress made in realising national and provincial plans for economic development in our area in particular plans to position Musina as a key player and vehicle for regional economic integration and district, provincial and national economic activity.


I must acknowledge a concerted effort by our dedicated team of councilors, administration, the community and the private sector that has brought us thus far. It is important to highlight that the legacy infrastructure backlogs requires the commitment and input of all our stakeholders to ensure a better life for all and consequentially a stable and harmonious environment that enables prosperity for all role players.

Whilst we enjoy and pride our self of the achievements we have collectively recorded we specifically call upon our communities to quad jealously against acts that result in damage, theft and improper use of municipal infrastructure, we are particularly perturbed by the rise in theft of key service delivery equipment's like electricity cables which affects electricity and water supply.

For us to sustain and improve on the level of service that we are currently enjoying we should jointly care for public facilities. We should approach the 2016/17 and subsequent years with a drive to achieve more and position our municipality in a path of excellence, viability and opportunities for all.

The road to be travelled in our development journey will not be easy however our concerted effort and resolve as the people's government to bring quality and sustainable services to our people propels us to work even harder despite the general economic downturn, changing environments, resource limitations and growing expectations.

Public participation. Improvement on service delivery, on areas where municipality failed to achieve.



Cllr ME MUHLOPE

MAYOR

1.2 POWERS AND FUNCTIONS

The powers and functions were assigned to Musina local municipality in accordance with Section 156 of the Constitution and all Section 84(2) of the Structures Act together with Section 85 adjustments to Musina local municipality on Waste, Roads, Cemeteries, Tourism and public works.

- a) The facilitation for the provision and maintenance of child care facilities.
- b) Development of local tourism.
- c) Municipal planning, municipal roads
- d) Municipal public transport.
- e) Municipal public works relating to the municipality's functions.

- f) Administer trading regulations.
- g) Administer billboards and display of advertisements in public areas.
- h) Administer cemeteries, funeral parlours and crematoria.
- i) Cleansing.
- j) Control of public nuisances. Noise pollution.
- k) Control of undertakings that sell liquor to the public.
- l) Ensure the provision of facilities for the accommodation, care and burial of animals.
- m) Fencing and fences.
- n) Licensing of dogs.
- o) Licensing and control of undertakings that sell food to the public.
- p) Administer and maintenance of local amenities.
- q) Development and maintenance of local sport facilities.
- r) Develop and administer markets.
- s) Development and maintenance of municipal parks and recreation.
- t) Regulate noise pollution.
- u) Administer pounds.
- v) Development and maintenance of public places.
- w) Refuse removal, refuse dumps disposal.

- x) Administer street trading.
- y) The imposition and collection of taxes and surcharges on fees as related to the municipality functions.
- z) Receipt and allocation of grants made to the municipality.
- aa) Imposition and collection of taxes, levies and duties as related to municipality function.
- bb) Storm water management systems.
- cc) Provision and maintenance of water and sanitation explain.
- dd) Provision and maintenance of electricity.



MAYOR: MUSINA LOCAL MUNICIPALITY

1.3 MUNICIPAL MANAGER FOREWORD

Musina local municipality was established in terms of the Municipal Structures Act, 117 of 1998, which provides for the establishment of municipalities, their categories, competencies, powers and functions. Musina local municipality is a category 3 plenary Council consisting of 12 Councillors, 6 ward councillors and 6 proportional representatives.

Musina Local Municipality falls within the Vhembe District Municipality, which is made up of four local municipalities, namely Musina, Makhado, Thulamela and Mutale, of which Musina Local Municipality is bounded by Makhado Local Municipality to the South and Mutale local Municipality to the east. Musina is also bounded in the South West by the Local Municipality of Blouberg which falls within the Capricorn District Municipality. Musina Local Municipality is located in the very North of the Limpopo Province, bordering Botswana and Zimbabwe. Musina Local Municipality covers an area of approximately 757 829 ha that extends from the confluence of the Mogalakwena and Limpopo rivers in the West to the confluence of the Nwanedi and Limpopo rivers in the East and from Tshipise and Mopane in the South to Botswana/Zimbabwe borders in the North. The municipal area consists mainly of commercial farms and only 0.08% of the total area is urban in nature.

The spatial structure of the municipality falls within the second order settlement as depicted by the hierarchy as contained in the Spatial Rational and therefore the spatial framework is aligned to the NSDP, ASGISA and the LEGDP. The settlement hierarchy of Musina municipality as per the spatial rationale is as follows:

1.4 MUNICIPAL MANAGER'S OVERVIEW

The year under review offered some unique ups and down, however as a service delivery institution, the municipality like any other managed to focus on its priorities. During the year under review the priorities of Musina LM centred on strengthening good governance, enhancing broader public participation as well as improving operational efficiency.

In order to achieve our priorities we ensured that we enhance our capacity building within the municipality. We capacitated over 93 employees on various fields that will strengthen our good governance. Officials were trained on law enforcement, corporate governance, Occupational health & safety and bargaining amongst others. A further 12 employees applied and were awarded bursaries to further their studies in various fields at institutions of higher learning in order to fortify the knowledge base of the municipality.

It is important that we highlight that Musina LM is on track to go back to its glory days where achieving unqualified audit opinion was a norm. We have managed to maintain our unqualified audit opinion we achieve in the 2014/2015. Our priority is to achieve a clean audit hence our focus on capacitating our officials on corporate governance.

The years ahead require of us to be more innovative in order to deliver more with the little resources at our disposal. It is our priority to ensure that we spend the bulk of our budget on service delivery so as to bring a better life for all our community. It is important to mention that our focus as a municipality is on capital expenditure. We have acquired in this financial year machinery that is making it easy to deliver services efficiently, timeously and cost effectively to our respective communities.

The municipality continue to express its commitment to the provision of quality services to its residents. This despite the challenges that we faced leading to the non-achievement of some of the target deliverables, however the municipality made significant strides in the provision of basic services. The municipality managed to achieve over 88% of its target despite the budget constraints that faced not only Musina but most local municipality.

To demonstrate the municipality's efficiency despite the above mentioned challenges we achieved several milestones. Special reference in this regard should be focused on the following:

- The IDP, Budget and SDBIP were fully aligned as evidenced by a positive rating we received from the Provincial Government responsible for Local Government.
- The spending on capital project increased by more than 20% and this is demonstrated by the massive investment the municipality made on upgrading roads from gravel to paved roads in the township as well as rehabilitating the roads in town.
- The turnaround time on the approval of building plans improved which has a positive spin offs for the municipality in terms of rates levied on the new developments.

We commit to keep on striving to make our community proud, however, to achieve this our community also have to realise their responsibility to assist us in this regard. The municipality not only expect our valued community to understand that there are various priorities requiring our attention but also to understand the limited resources at our disposal. It is therefore our appeal that you trust that we have your interest at heart.

A word of thanks is expressed to the political leadership for the provision of guidance, employees of the municipality for their dedication and finally the citizens of Musina for paying rates and taxes.



Makondelele Johnson Matshivha
Municipal Manager

CHAPTER 2: GOVERNANCE

2.1 OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Key to the accountability processes in terms of both the Structures and the Systems Acts is the facilitation and implementation of the following forums:

- Community report back meeting by Ward Councillors
- Ward Committee monthly assessment meetings
- Annual Mayoral Address
- Half year Progress Report by the Mayor
- Annual IDP/Budget community and focused groups' consultation meetings

2.2 PUBLIC MEETINGS

2.2.1 COMMUNICATION, PARTICIPATION AND FORUMS

The IDP representative forum is chaired by the Mayor and the stakeholders are:

- Councillors,
- Ward committees,
- Organised labour,
- Community based organisations,
- Nongovernmental organisations,
- Sector departments,
- Parastatals,
- Organised business organisations,
- Farmer's organisations
- Mining houses
- Private sector.

Meetings of the IDP representatives forum is held once in every phase of the IDP namely: Preparatory, Analysis, Strategies, Projects, Integration and Approval. Quarterly reports based on the SDBIP are tabled and reported IDP representatives' forum meetings. Meetings of the IDP representative forum are held in the evening as per stakeholder agreement to accommodate stakeholders who are unavailable during working hours, timing of the IDP compilation is regulated by the Municipal Systems Act.

There is room for newly established structures to register on our data base from time to time to enable participation in our IDP Representative meetings. Members of the IDP Representatives Forum are encouraged and urged to hold consultative and feedbacks meetings with the structures and constituencies they represent in order to get their inputs and communicate feedback reports to IDP Representatives Forum for further mandate or processing.

		
Councillor F Mafela (ANC) Ward 1	Councillor S Phiri (ANC) Ward 2	Councillor SFL Ndhlovu (Chief whip – ANC – Ward 3)
		
Councillor LB Ndou (ANC) Ward 4	Councillor GL Milanzi (ANC) Ward 5	Councillor JC Kaunda (ANC) Ward 6
		
Councillor ME Ramoyada (PR – ANC)	Councillor CM Phiri (PR - ANC)	Councillor – ES SHirilele (PR - ANC)

		
Councillor P Tlou (PR - COPE)	Councillor G Mavhungu (PR – ACDP))	Councillor M Masindi (PR PAC)

2.2.2. COUNCILLORS

2.2.2.1 INTRODUCTION TO GOVERNANCE

The municipality has key governance structures in place to ensure that adequate internal mechanisms are employed to facilitate good governance.

3. POLITICAL AND ADMINISTRATIVE GOVERNANCE

3.1 INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

3.2 POLITICAL GOVERNANCE

3.3 EXECUTIVE AND COUNCIL

This component includes: Executive office (Mayor, Councillors, and Municipal Manager)

3.3.1 INTRODUCTION TO EXECUTIVE AND COUNCIL

The Musina governance structure comprises of the Council, Mayor and General Managers. Table 1.1 outlines and responsibilities, oversight and accountability of each structure.

Table 1.1 Governance Structure Musina

STRUCTURE	RESPONSIBLE FOR	OVERSIGHT OVER	ACCOUNTABLE TO
Council	Approve policies and budget	Mayor, Audit committee, Municipal Public Accounts Committee	Community
Mayor	Policies, budget, outcomes, management and oversight over Manager	Municipality Manager	Council
Municipal Manager	Outputs and implementation	The administration	Mayor
CFO and EMT	Outputs and implementation	Financial management and operational functions	Municipal Manager

The Musina Council is constituted by 12 elected Councillors; 6 Councillors are ward representatives and 6 represent their political parties on a proportional basis.

The parties in Council are illustrated in table 1.2

PARTY	Total seats (2011 / 2016)	Ward seats	PR seats
ANC	9	6	3
COPE	1	0	1
MPAC	1	0	1
ACDP	1	0	1

The work of the Council is coordinated by Mayor who is elected by Council. The mayor is assisted by Councilors in performing her duties.

The municipal administration is headed by the Municipal Manager as the Chief Accounting Officer, further the Municipal Manager is responsible for the formation and development of an economical, effective, efficient and accountable administration as well as the management of the provision service in a sustainable and equitable manner within the municipality.

The administration is made up of the following directorates headed by Executive Management Teams: Finance, Corporate Services, Community Services, Technical and Economic Development and Planning. Key Milestones of the Council for 2015/2016

- Facilitated community involvement in planning processes including IDP, budget and SDBIP
- Appointment of Section 56 Managers: General Manager: Community Services
General Manager: Corporate Services

Employees: The Executive and Council – Municipal Manager					
Job Level	2014/2015	2015/2016			
	Post	Posts (Established)	Employees (Filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
Councillors	12	12	12	0	0%
Sect 56	6	6	4	2	33%
0 - 3	4	4	4	0	0%
4 - 6	11	7	4	3	43%
7 - 9	13	10	8	2	20%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
Total	46	39	32	7	18%

Note: MFMA S52 (a): The Mayor must provide general political guidance over the fiscal and financial affairs of the municipality.

The following committees of Council are in place:

- (a) Oversight Committee (MPAC)
- (b) Finance Committee
- (c) Local Labour Forum
- (d) Events Committee
- (e) Audit & Performance Committee

Part-time councillors are chairpersons of the committees.

A Municipal Council comprising of 12 councillors for the 2011/2016 term of Council is in place and established in accordance with the Municipal Structures Act. Council established and elected councillors to serve on portfolio committees in accordance with the Municipal Structures Act.

Local Labour Forum	Councillor LB Ndou
	Councillor P Mafela
	Councillor JC Kaunda
Finance Committee	Councillor G Milanzi (Chairperson)
	Councillor P Tlou
	Mayor ME Ramoyada
Events Committee	Councillor JC Kaunda (Chairperson)
	Councillor G Mavhungu

	Councillor G Milanzi
Municipal Public Accounts Committee (MPAC)	Councillor ES Shirilele (Chairperson)
	Councillor P Tlou
	Councillor G Phiri
	Councillor G Mavhungu

	Portfolios	Responsible Councillors
Community Services	Sports, Arts and Culture	Councillor G Phiri (Chairperson) Councillor LB Ndou Councillor C Phiri
	Health and education	
	Housing Unit / Allocation	
	Disaster Management	
	Safety and Security	
	Transport	
Technical Department	Planning	Councillor P Mafela (Chairperson) Councillor PS Tlou Councillor G Phiri
	Housing and Electricity	
	Roads, water and Sewerage	

Finance Department	Finance Committee	Councillor GN Milanzi (Chairperson of Finance Committee)
Corporate Services	Administration	Councillor LB Ndou (Chairperson of LLF for 2012 2013 FY)
	Land and Traditional Affairs	
Corporate Services Sub committees	Local Labour Forum	
IDP and LED	Tourism	Councillor JC Kaunda (Chairperson) Councillor G Mavhungu
	Marketing	
	Development	

Special Programmes	Youth	Councillor G Milanzi
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	Disability	
	Gender	
	Senior Citizens	

Council established the positions of Mayor and Chief Whip as fulltime office bearers.

3.4 PUBLIC PARTICIPATION

The municipality in compliance to the Constitution of the Republic of South Africa and other legislations governing local government annually prioritizes the involvement of local communities in the planning and execution of the municipal programmes. Such involvement takes the following shape, community Imbizo, Annual Report Consultative Meetings, IDP/Budget.

WARD	DATE	VENUE	TIME
Ward 1	17/04/2016	Madimbo Community Hall	14h30
Ward 1	21/04/2016	Agricultural show ground	17h00
Ward 1	17/04/2016	Beightbridge Primary school	14h30
Ward 2	13/04/2016	Renaissance Sports centre	15h00
Ward 3	16/04/2016	Ngwelemotse next to Mapula Nderera's House	15h00
Ward 4	19/04/2016	Nancefield Boardroom	16h30
Ward 5	13/04/2016	Renaissance Sports centre	16h30
Ward 6	20/04/2016	Harper community Hall	16h30

3.4.1 COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

The public meetings were very effective because they gave a good understanding to the communities on how government operates. This is because during those meetings, sector departments were also invited to render services to the communities. After getting inputs from the communities, these meetings also helped the municipality in planning and implementing projects, taking into consideration the needs of the society.

3.5 COUNCIL MEETINGS

Musina Local Municipality has adopted a schedule detailing all the meetings of the Council starting from the meetings by management, portfolio committee, and ultimately council itself. Such meetings took place as planned and it was only where there were serious clashes of dates that a shift was negotiated. For the financial year 2015/2016 all the council meetings were held as planned.

MEETING DATE	TYPE OF MEETING
04 August 2015	Special Council
27 August 2015	Ordinary Council
06 October 2015	Special Council
21 January 2016	Ordinary Council
30 March 2016	Ordinary Council
26 May 2016	Ordinary Council
29 June 2016	Special Council

3.5.1 Ward Committee meetings and Ward Committee Establishment.

The municipality has established Ward Committees in all 6 Wards. All Ward Committees are functional and managed to have 57 Ward committee meetings and 24 general meetings and are administratively supported from the Office of the Mayor. All ward committee receives their stipends based on functionality reports. The final IDP/Budget document was adopted by the Council on the 26 May 2016.

3.5.2 IDP PARTICIPATION AND ALIGNMENT

3.5.2.1 Integrated Development Plan (Development, Review and Implementation)

The development and review of the integrated development plan for the financial year 2013/2014 was done internally through the involvement of the IDP/Budget steering committee and council. Communities and interested stakeholders were consulted on the formulation of IDP/Budget priorities and setting of targets. To consolidate community and stakeholder consultations, meetings were held as per the approved Process Plan.

IDP REPRESENTATIVE FORUM MEETINGS 2015! 2016		
19 August 2015	Civic Centre Board Room	77 attended
09 September 2015	Civic Centre Board Room	104 attended
17 October 2015	Civic Centre Board Room	22 attended
04 November 2015	Civic Centre Board Room	55 attended
20 November 2015	Civic Centre Board Room	152 attended
03 February 2016	Civic Centre Board Room	78 attended

IDP STEERING COMMITTEE MEETINGS 2015 ! 2016		
10 February 2016	Civic Centre Board Room	24 attended
05 August 2015	Civic Centre Board Room	19 attended
02 September 2015	Civic Centre Board Room	50 attended
03 February 2016	Civic Centre Board Room	78 attended
17 May 2016	Civic Centre Board Room	20 attended
11 November 2016	Civic Centre Board Room	22 attended

COUNCIL MEETINGS DEALING WITH IDP		
DATE	TYPE	MATTER
27 August 2015	Ordinary Council	IDP/Budget Process Plan
30 March 2016	Ordinary Council	Draft IDP & Budget
26 May 2016	Ordinary Council	IDP & Budget

The final IDP/Budget document was adopted by the Council on the 26 May 2016.

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the Section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	Yes

3.5.3 Performance Management System

All Section 56 and 57 Managers signed performance agreements and Performance Plans. Progress review of the service delivery and budget implementation plan was done on a quarterly basis the council and the 2013/14 performance bonuses were paid.

3.5.4 Pre-Determined Objectives

The audited annual performance report depicts an overall 88 % performance against set key performance indicators during the financial year 2015/ 2016.

PREDETERMINED OBJECTIVES ANNUAL PERFORMANCE REPORT 2015/ 2016 PER DEPARTMENT

The annual performance report depicts an overall 88 % performance against set key performance indicators during the financial year 2015/ 2016.

DEPARTMENT	TOTAL TARGETS	ACTUAL TARGETS	TARGETS PARTIALLY ACHIEVED	TARGETS NOT ACHIEVED	PERCENTAGE ACTUAL TARGETS	PERCENTAGE PARTIAL ACHIEVED	PERCENTAGE NOT ACHIEVED
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MUNICIPAL MANAGER	52	45	7	0	87%	13%	0%
FINANCE	15	15	0	0	100%	0%	0%
CORPORATE SERVICES	47	43	4	0	91%	8%	0
COMMUNITY SERVICES	25	20	2	3	80%	8%	12%
TECHNICAL SERVICES	18	12	2	4	67%	11%	22%
ECONOMIC DEVELOPMENT PLANNING	11	11	0	0	100%	0%	0%
TOTAL	168	146	15	7	88%	8%	4%

For a detailed audited annual performance report for 2015/16 financial year refer to **Annexure A**.

4. CORPORATE GOVERNANCE

4.1 Administrative Governance Structures.

The municipality established administration in accordance with the provisions of both the Municipal Structures Act and Municipal Systems Act with the Municipal Manager as head of administration and accounting officer. The following administrative structures were established to bolster good governance:

- a) Local Labour Forum
- b) Supply Chain Management Committees:
 - Bid Specifications Committee
 - Bid Evaluations Committee
 - Bid Adjudication Committee
- c) Budget & IDP Steering Committee
- d) Finance Committee
- e) Audit and Performance Committee

4.1.1 Audit functions

During the year under review the municipality shared the service of an Audit and Performance Committee with Vhembe District Municipality. The purpose of the Audit and Performance Committee is to monitor oversight, quality assurance and compliance enforcement roles. In addition council has established a performance assessment panel to conduct performance assessments and recommend to council.

The municipality has an Internal Audit unit which report administratively to the Municipal manager and functionally to the Audit and Performance Committee. During the year under review, the Audit and Performance Committee held the meetings as follows:

DATE	VENUE	NUMBER OF AUDIT COMMITTEE MEMBERS ATTENDED	NUMBER OF MANAGERS ATTENDED	SUPPORT MANAGEMENT	STAKEHOLDER DEPARTEMENT
28 August 2015	Civic Centre	2 attended	10 attended	15 attended	3 attended
24 November 2015	Civic Centre	2 attended	8 attended	2 attended	2 attended
22 January 2016	Civic Centre	3 attended	15 attended	11 attended	5 attended
24 June 2016	Civic Centre	2 attended	12 attended	12 attended	3 attended

t the municipality partakes in the district IDP Managers forum, CFO's forum, Municipal Managers forum, District Speakers and Mayors forum and the District Internal Auditors' forum. In the province the municipality participates in the Premier-Mayors' forum, provincial municipal managers' forum as well as the Provincial Planning and Development Forum. Further, the municipality hosts an intergovernmental stakeholder meeting on Migrant Health Forum.

4.3 COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:

The Municipality did not have any case of suspension or financial misconduct during the Financial Year 2015/2016.

4.4 BY-LAWS 2015/16

The MSA 2000 S11 (3) (m) provides municipal councils with the legislative authority to pass and implement by-laws for the betterment of the community within the terms of the legislation.

The municipality has by-laws in place, 13 by-laws were approved. However, enforcement thereof remains a challenge. There is a need, moreover, to raise public education and awareness to ensure easy compliance and enforcement of approved by-laws.

Through by-laws, the municipality must, in future, regulate other critical areas that remain unregulated currently to curb un-favourable practices and to protect the interests of residents, business, environment and the state.

During the period under review, the Municipality identified a number of mandatory and infrastructural by - laws to be developed and reviewed, some of which were either outdated nor non-existent. This process was done with the assistance of COGHSTA.

The major challenge on by-Law development relates to inadequate budget to can facilitate the drafting, public participation and gazettement of by-laws. By-laws are critical in the maintenance of public order, enforcement of council objectives and administration of municipal affairs.

The development and application of municipal by-laws enhances financial viability and provides mechanisms for recourse on violation of council policies. The municipality has a Code of by-laws in compliance with section 15 of the Municipal Systems Act, 2000. We have developed and Gazetted 13 mandatory by-laws and in the process of Gazetting infrastructural by-laws. Below is a list of By-Laws gazetted and developed:

NAME OF BY-LAW	BY-LAW GAZETTED	BY-LAW DEVELOPED
Credit Control and Debt-Collection By-Law	<input type="checkbox"/>	
Electricity Supply By-Law		<input type="checkbox"/>
Property Rates By-Law	<input type="checkbox"/>	
Public Roads By-Law		<input type="checkbox"/>
Storm-Water By-Law		
Street Trading By-Law	<input type="checkbox"/>	<input type="checkbox"/>
Traffic and parking Control By-Law	<input type="checkbox"/>	
Waste Management By-Law		<input type="checkbox"/>
Building Regulations By-Law		<input type="checkbox"/>
Tariff Policy By-Laws	<input type="checkbox"/>	
Public parking By-Law	<input type="checkbox"/>	
Advertising, Billboard and the display of advertisement By-Law	<input type="checkbox"/>	
Standing Orders By-Law	<input type="checkbox"/>	

4.5. RISK MANAGEMENT

In terms of section 62 1(c) of the MFMA a municipality should have and maintain an effective, efficient and transparent system of risk management. During the year under review the risk unit was fully operational with a risk committee charged with a responsibility to oversee its functions and make recommendations to council.

The risk unit reviewed and updated the risk management policy and strategy. Strategic and operational risk registers were compiled and progress on risk management efforts was reported to the risk management committee on a quarterly basis. The quarterly risk management report were also served in audit committee meetings.

4.5.1 FRAUD AND ANTI-CORRUPTION

Musina local municipality currently shares the anti-fraud and corruption hotline with the Vhembe district municipality along with some of the municipalities within the district. The presidential and premier hotline cases were also forwarded to the risk management unit for investigation and reporting. The anti-fraud and corruption policy and strategy were reviewed by the risk unit in year under review. Anti- fraud and corruption

awareness campaigns were conducted on a quarterly basis. The municipality investigated one case of alleged fraud and corruption against one of the employees attached to the Community services department under Traffic management unit. After a disciplinary process, the employee was acquitted of the fraud and corruption charges but was convicted of a lesser charge for which a final written warning was issued.

4.6 SUPPLY CHAIN MANAGEMENT

4.6.1 OVERVIEW SUPPLY CHAIN MANAGEMENT

- The council has adopted a SCM policy in terms of SCM regulation 3.
- The SCM unit consists of three full time staff; three positions (Manager and Accountant SCM, Procurement officer) and 2 Admin officers' logistics.
- A report on the implementation of the SCM policy is presented to the Mayor on a quarterly basis.
- Needs assessments are undertaken for each acquisition and preferential policy objectives identified.
- Threshold values in the SCM policy are aligned with values stipulated in regulation 12.
- Municipal bid documents comply with MFMA circular 25.
- Records of tenders and all other bids received and awards made.
- All bid committees were established and appointed by the Accounting officer.
- Note: MFMA S110-119; SCM Regulations 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer best value for money and minimize the opportunities for fraud and corruption.
- 16 Tenders were advertised during 15/16
- All tenders were advertised on the newspaper and on municipal website
- 7 Tenders were evaluated, adjudicated and awarded during 15/16
- 51 formal quotations were awarded(R30000.00 up to R200000.00)
- 163 Procurement below R30000.00
- 97 BEE beneficiation awarded for financial year 2015/ 2016

CHAPTER 3: SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT)

3.1 BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; and a summary of free basic services.

Proportion of Households with minimum level of Basic services					
	2011/12	2012/13	2013/14	2014/ 15	2015/16
Electricity service connections	88.7%	89.9 %	91%	98%	100%
Water - available within 200 m from dwelling	100.00%	100 %	86%	87%	96%
Sanitation - Households with at least VIP service	98.8%	100 %	86%	88%	90%
Waste collection - kerbside collection once a week	98.8%	98.8 %	94%	96 %	100%

3.2 WATER PROVISION

3.2.1 INTRODUCTION TO WATER PROVISION

Note: Recent legislation includes the Water Services Act 1997 and the General Enabling Act 2005 Musina Local Municipality is not a Water Services Authority (W.S.A.) but a Water Services Provider (W.S.P.). In the rural areas Vhembe District Municipality provides the Infrastructure and Musina does the provision. In the urban areas Musina does the extraction, purification, reticulation and billing and also connect all new customers.

Total Use of Water by Sector (cubic meters)					
	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2011/12	0	0	1 260 936	3 992 964	472 851
2012/13	0	0	1 379 820	3 927 180	371 490
2013/14	0	0	2 770 020	2 665 308	231 1272
2014/15	0	0	2 770 099	2 665 488	113 191
2015/16	0	0	1 146 756	2 572 929	522 891
					T3.1.2

3.2.2 COMMENT ON WATER USE BY SECTOR:

Musina Local Municipality does not supply any water to Agriculture or forestry but only to Industrial/Commercial and Domestic. The municipality maximum water production is 17mg/d, of which 70 percent is used by domestic and 30 percent used for commercial purposes. Treatment process is through sand filtration since water is abstracted from the sand river of Limpopo through boreholes. The municipality supply water 24 hours, seven days a week, with exception of water interruption due to maintenance. Water shortages are experienced during drought seasons, when the pumping efficiency is not at its maximum due to scarcity of water from the source. Musina water quality is classified under class 1 of the South African nation drinking water standards (SANS 241).

3.3 WASTE WATER (SANITATION) PROVISION

3.3.1 INTRODUCTION TO SANITATION PROVISION

Musina Local Municipality is a Water Services Provider and Vhembe District Municipality the Water Service Authority for the jurisdictional area of Musina Local Municipality. The Water Services Provider is responsible for operations and maintenance of the Musina water & waste water reticulation scheme. A total of 740 additional VIP toilets were implemented & complete during the year thus improving access to the service. All households have basic access and 86% are on a high level of service. Maintenance team conduct scheduled maintenance work on regular basis and on adhoc basis. Largely our maintenance of the waste water system is informed by system failures along the reticulation chain.

Water Service Delivery Levels					
Description	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual	Actual	Actual	Actual No.	
	No.	No.	No.		

Water: (above min level)					
Piped water inside dwelling	7991	8108	15144	15476	11 636
	0	0	0	0	
	1837	1837	2478	2478	1140
	9828	9945	17622	17954	12776
Using public tap (stand pipes) Other water supply (within 200m)					
<i>Minimum Service Level and Above sub-total</i>	100%	100%	94%	87%	
<i>Minimum Service Level and Above Percentage</i>					
Water: (below min level)					
Using public tap (more than 200m from dwelling)			1059	1223	2982
Other water supply (more than 200m from dwelling)			250	230	4284
No water supply					
<i>Below Minimum Service Level sub-total</i>			1182	1453	7266
<i>Below Minimum Service Level Percentage</i>			6%	7%	
Total number of households*	9828	9945	18804	20589	
* - To include informal settlements				T3.1.3	

3.4 WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

3.4.1 INTRODUCTION TO WASTE MANAGEMENT

Musina Local Municipality strives very hard to maintain a clean environment. EPWP workers clean across the streets of the CBD. In addition, waste is collected weekly from the doorsteps of the residents. Last year, 95 % solid waste was collected on time. Community participation is paramount in this regard.

The municipality recycles all paper and boxes generated at the Civic Centre and also advocates recycling in schools and throughout the community.

Waste management/ environmental awareness and cleaning campaigns are organized on a regular basis in order to ensure that the community is aware of the impacts of waste on their health and wellbeing as well as on the environment. A total of 34 awareness campaigns and 6 cleaning campaigns, were undertaken last year.

	2011/12	2012/13	2013/14	2014/15	2015/16
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Description	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.
Formal Settlements					
Total households	9828	9945	18804	20654	21054
Households below minimum service level	116	116	290	810	0
Proportion of households below minimum service level	1,2%	1.2 %	1.4 %	3.9%	0%
Informal Settlements					
Total households	0	0	0	0	0
Households below minimum service level	0	0	0	0	0
Proportion of households below minimum service level	0%	0 %	0%	0%	0%
Households					
Description	2011/12	2012/13	2013/14	2014/15	2015/16
	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.
Solid Waste Removal: (Minimum level)			18804	14760	15601
Removed at least once a week					

<i>Minimum Service Level and Above sub-total</i>	9712	9829	14183	14760	15601
<i>Minimum Service Level and Above percentage</i>	98.8%	98.8 %	94 %	71.5%	74.1%
Solid Waste Removal: (Below minimum level)			290	810	0
Other rubbish disposal			95	95	95
No rubbish disposal	116	116	2171	2171	2171
<i>Below Minimum Service Level sub-total</i>	116	116	290	810	0
<i>Below Minimum Service Level percentage</i>	1.2%	1.2 %	1.4 %	3.9%	0%
5 Total number of households	9828	9945	20042	20654	21054

Employees: Solid Waste Management Services					
Job Level	2014/2015	2015/2016			
	Post	Posts (Established)	Employees (Filled)	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
		No.	No.		
0 – 3	1	1	1	0	0%
4 – 6	2	2	2	0	0%
7 – 9	3	3	0	3	100%
10 – 12	8	8	6	2	25%
13 – 15	49	55	42	7	13%
Total	63	69	51	12	17%

3.5 ELECTRICITY

3.5.1 INTRODUCTION TO ELECTRICITY

Musina Local Municipality is licensed for electrical distribution in urban areas and Eskom is responsible for reticulation in the rural areas. All households in the Musina Town and Township has access to electricity, for the year under review we have rolled out major network upgrades at various extensions.

Extension of the service in the rural area at a rate equivalent to actual development in the area remains a challenge. The municipality provides this services with minimal interruption, such interruption in the main are attributable to cable theft, planned and unplanned maintenance as well as ESKOM supply cuts for maintenance. It is important to note that annually the unit implements network infrastructure refurbishment programmes.

Electricity Service Delivery Levels

Description	2011/12	2012/13	2013/2014	2014 / 15	2015/16
	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.
Formal Settlements					
Total households	9828	9945	10727	10727	15 502
Households below minimum service level	1112	1 013	1013	418	390
Proportion of households below minimum service level	11.3%	10.1 %	9.4%	9.8%	8%
Informal Settlements					
Total households	0	0	0	0	0
Households below minimum service level	0	0	0	0	0
Proportion of households below minimum service level	0	0	0	0	0
Employees: Electricity Technical Admin Services					
Job Level	2014/2015	2015/16			
	Post	Posts (Established) No.	Employees (Filled) No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 – 3	1	1	1	0	0%
4 – 6	12	12	4	8	66%
7 – 9	27	20	0	20	100%
10 – 12	4	4	2	2	50%
13 – 15	32	20	20	0	0%

Total	76	57	27	30	53%
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3.6 HOUSING

Employees: Housing Services / Community					
Job Level	2014/15	2015/16			
	Post	Posts (Established)	Employees (Filled)	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
		No.	No.		
0 – 3	5	3	3	0	0%
4 – 6	22	22	15	7	32%
7 – 9	40	41	22	18	44%
10 – 12	4	4	0	4	100%
13 – 15	12	0	0	0	0%
Total	83	72	42	29	40%

The number of houses allocated to Musina Local Municipality by COGSTA during 2015/16 Financial year per village is as follow:

NAME OF VILLAGE	NUMBER OF HOUSES	NUMBER OF COMPLETE HOUSES	NUMBER OF INCOMPLETE HOUSES
MALALE	70	70	0
MADIMBO	40	40	0
TSHIKHUDINI	100	100	0
DOMBONI	30	30	0
TANDA	60	60	0
TOTAL	300	300	0

Musina Nancefield was allocated 200 houses during 2015/16 October as a Special Programs Project for the MEC of Coghsta and the Mayor. Out of the 200 allocated of which 67 are at 99% complete. Tshikhudini village was allocated 100 and they are 100% complete and 190 allocated to Nancefield Ext 4, 9 and 14. Out of the 190, 57 are complete with the remainder of 133 to be completed end of this year.

3.6.1 COMMENT ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

4. ROADS

Musina Local Municipality has a backlog of roads & storm water, since it grows out of portion of settlements established and surfaced road network could not be done during installation of services due to insufficient budget.

4.1. INTRODUCTION TO ROADS

	Gravel Road Infrastructure				Kilometres
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to asphalt	Gravel roads graded /maintained	
2012/13	25	0	0	1	
2013/14	25	0	1	2	
2014/15	54.5	1	1.78	5.0	
2015/16	54.5	1	2	6	
T3.7.2					

	Asphalt Road Infrastructure					Kilometres
	Total asphalted roads	New asphalt roads	Existing asphalt roads re-asphalted	Existing asphalt roads re-sheeted	Asphalt roads maintained	
2011/12	77	0	5	1	1	
2012/13	77	0	0	0	0	
2013/14	77	0	6	0	2	
2014/15	80.38	1.78	1.6	1.6	494 m2	
2015/16	80.38	2	1.6	1.6	525 m2	
T3.7.3						

4.2 COMMENT ON THE PERFORMANCE OF ROADS AND OTHER OVERALL:

Roads and storm water remain a number one priority list in the municipality. Tarring of the new roads is done from own funded capital budget and from the MIG funding. Road and maintenance team has been established in order to maintain roads and storm water infrastructure.

4.3 LIST CHALLENGES

- Tarring on the existing settlements, often find damaging the existing services.
- Lack of long term maintenance plan.
- Ageing road infrastructure.

Post Level	2014/15	2015/16
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Employees: Project/ water and Technical service
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	Post No	Posts (Established) No.	Employees (Filled) No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
1 - 3	1	1	1	0	0%
4 - 6	3	7	3	4	57%
7 - 9	0	2	0	2	100%
10 - 12	1	2	1	1	50%
Minimum	47	67	47	20	30% ^c
Total	52	79	52	27	34%

5. COMMUNITY & SOCIAL SERVICES

Community Services is a department that deals with Housing, Library Services, Disaster Management, Licensing and Traffic Law Enforcement Services. Below is a summary of recorded performance:

5.1 LICENSING

5.1.1 Driving Licenses Testing Centre

Total numbers of Driving Licenses tested	1365
Total number of PRDP issued	1188
Total number of Leaners licenses tested	2201

5.1.2 Vehicle Testing Station

Roadworthy tests conducted	1589
Roadworthy vehicles tested	1560

5.1.3 Registration Authority

Total Vehicle license disc and renewal issued	10970
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Total motor vehicle registered

2317

5.1.4 Challenges

- a. Registering Authority (RA) doesn't have control regarding Registration and Licensing of motor vehicle, e.g. PRDP, Renewals of Driving License, M/V and Police Clearance.
- b. Fluctuating demand of roadworthy application and certification of roadworthiness
- c. Driving license Testing Centre (DLTC) doesn't have control of any application regarding learner's license and driving licence which you can put targets because it fluctuates on a daily basis.
- d. Inadequate eNatis terminals.
- e. Inadequate personnel

5.2 TRAFFIC

Total number of traffic issued	8905
Total number of scholar patrol	4
Total number of road safety campaigns	4
Total number of funeral escorts	44
Total number of point duty conducted	284
Speed law enforcement conducted	96
Total number of joint operations conducted	48
Total number of internal road blocks conducted	48
Total number of vehicles stopped and inspected	53400

5.2.1 Challenges

The challenges encountered during the financial year are as follows:

Lighting
 Road markings and signage
 Lack of vehicles
 Progression of traffic officers
 Traffic Control centre

5.2.2 Comments

As a municipality we dedicated ourselves in giving efficient service delivery in and outside the CBD. Municipal Law enforcement contributes to broader traffic law enforcement interventions in collaboration with other dedicated agencies.

5.3 LIBRARY SERVICES

The municipality makes provision of library and information to the community, it also provides guidance and assistance to schools around its jurisdictional area. The municipality has two functional libraries, one in town and another one at Nancefield area.

5.4 CEMETERIES

Musina Local Municipality is in the process of procuring additional land at the Nancefield Cemetery, which has reached its full capacity. Musina Local Municipality has two cemeteries located in town, each of the 5 villages has their own cemetery.

5.5 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

The municipality mainly plays a facilitation role in the child care, aged care and social programme through our special programmes unit. For the year under review a dedicated municipal unit was established to coordinate special programmes initiatives in collaboration with other internal and external stakeholders.

Other than the facilitation role that we played we have championed specific youth, gender, disability, HIV/AIDS and senior citizens programmes. We have added a strong advocacy voice aimed at improving the plight of focus groups.

5.6. PERFORMANCE OF MUNICIPAL INFRASTRUCTURE GRANT (MIG):

The municipality has a record of spending the entire allocation except on an unforced instances. The PMU technician was appointed in order to intensifying the implementation & monitoring MIG projects.

Municipal Infrastructure Grant (MIG)* Expenditure 2015/16 on Service backlogs R' 000						
Details	Budget	Adjustment Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustment Budget	
Madimbo sports centre phase 2	R5, 5 Million	R5,3 Million	R 142,500.00	R5,5 Million	R5,3 Million	Conditions not met, the project was reprioritized for 16/17 f/y.
Nancefield Ext 9 construction of concrete paved road	R9,1 Million	R0.00	R 8,896,454.91	R9,1 Million	R0.00	Conditions met.
Traffic dept. client office centre phase 2	R6,1 Million	R0.00	R 4,592,350.26	R6,1 Million	R0.0	Conditions not met, request for extension of time was made.

5.6.1 LIST CHALLENGES

- Low/ inadequate allocation of grant to complete the municipal infrastructure backlog
- Delay in issuing recommendation letters by sector department during project registration
- Lack of capacity (financial) to complete the project on time

6. LOCAL ECONOMIC DEVELOPMENT

6.1. COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL:

For the 2015/2016 financial year the municipality has realised direct retail stores investments including the new mall, factory shop and expansion of the central business district.

6.1.1 Intermodal facilities

Developments are at an advanced stage to realise regional economic integration projects through Musina to Africa Strategic Supply Hub Initiative and the Eco Industrial Park which will propel further economic growth.

As a special economic zone Musina stands to increase its contribution to the provincial and national GDP arising from direct private and public investment ventures.

Musina Municipality and Musina town in particular also benefits from an advantageous strategic location in relation to the N1 and the Beitbridge and Pongriffs border posts. This creates opportunities for this locational benefit to be exploited and marketed to potential investors, in order to attract larger enterprises. Furthermore, by capitalizing on its location and improving its transport and logistics services to ensure the reliable movement of goods and services, the Municipality can reduce transaction costs for investors.

For the year under review the below mentioned projects were implemented by the municipality contributing to the local economic development in the affected area:

1. Madimbo Extension of Thusong Centre
2. Renovation of Nancefield Community Hall
3. Domboni Satellite office
4. Nancefield construction of Gymnasium
5. Nancefield Extension 6 sports centre
6. Nancefield Community High mast lighting.
7. Nancefield construction of internal roads
8. Electrification of Extension 14
9. Construction of roads in Extension 14 and Musina town.
10. EPWP project in waste management.
11. Farm J infrastructure development
12. LED strategy review

The municipality was able to complete 10 of the projects in time with 100 % expenditure. The other two will be completed in December 2016.

Sector	2012/13	2013/14	2014/2015	2015/2016
	No	No	No	No
Agric, forestry and fishing	54%	54%	54%	54%
Mining and quarrying	18%	18%	18%	18%
Manufacturing	5%	5%	5%	5%

Wholesale and retail trade	6%	6%	6%	6%
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Finance, property, etc.	4%	4%	4%	4%
Govt, community and social services	23%	23%	23%	23%
Infrastructure services	2%	2%	2%	2%
Total				
SOURCE: STATS SA 2011 AND COMMUNITY SURVEY 2007.				

6.1.2 COMMENT ON LOCAL JOB OPPORTUNITIES:

The municipality has seen an increase in the number of jobs created mostly arising from the private sector role players.

One of the critical challenges in the creation of jobs is inadequate skills levels of the local job market as well as preferences mostly in the Agriculture sector in our area to employee foreign nationals for unskilled and semi-skilled work opportunities.

Jobs Created during 2015/16 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 Initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
2011/12	378	0	378	Implemented projects which are monitored by the LED section
2012/13	563	0	563	
2013/14	565	0	565	
2014/15	913	0	913	
2015/16	1251	0	1251	This includes EPWP in all sectors and CWP.

Training of people in essential skills	Number of people trained (including retrained unskilled)
2011/12	117
2012/13	280
2013/14	224
2014/15	238
2015/16	463

7. PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

7.1 INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

The Section is understaffed and as a result the target to review policies and by laws cannot always be reached.

Employees: Property; Legal, Risk and Procurement services					
Job Level	2014/15	2015/16			
	Post	Posts (Established)	Employees (Filled)	Vacancies (fulltime equivalents) No	Vacancies (as a % of total posts)
	No	No	No		
0 – 3	3	2	2	0	0%
4 – 6	7	3	1	2	67%
7 – 9	6	1	0	1	100%
10 – 12	0	0	0	0	0%
13 – 15	0	0	0	0	0%
16 – 18	0	0	0	0	0%
19 – 20	0	0	0	0	0%
Total	16	6	3	3	50%

7.2 COMMENT ON THE PERFORMANCE OF PROPERTY SERVICES OVERALL

- a).The 2012 to 2017 valuation roll as amended by the 2014 supplementary valuation was implemented.
- b).The municipality has during the year under review facilitated transfer of land and registration of land and property with the applicable authority.

CHAPTER 4: ORGANIZATIONAL DEVELOPMENT PERFORMANCE

4.1 HUMAN RESOURCE SERVICES

4.1.1 Human Resource

The Human Resource Division as a strategic partner in the Integrated Development and Planning (IDP) and its implementation, has managed to support all departments in implementing IDP objectives. The division, amongst other areas of support has played a role in administering staff provisioning, personnel maintenance, labour relation, training and development and organizational development during the financial year 2015/2016.

4.1.2 Staff Provisioning

In the financial year 2015/16, the Municipality did not fill any position due to the new municipal transition.

4.1.3 Organizational Structure

The Organizational Structure of the Municipality was reviewed and adopted by council for implementation during 2015/16 financial year.

4.1.4 SERVICE STATISTICS FOR HUMAN RESOURCE SERVICES AND ADMINISTRATION

Employees: Human Resource Services and Admin		
	2014/2015	2015/2016

Job Level	Post No	Posts (Established) No	Employees (Filled) No	Vacancies (fulltime equivalents) No	Vacancies (as a % of total posts)
0 – 3	3	5	5	0	0%
4 – 6	9	13	7	6	46%
7 – 9	7	10	7	3	30%
10 - 12	1	1	1	0	0%
13 - 15	12	12	11	1	8%
Total	32	41	31	10	24%

4.1.5 Submission of Report the EE Report.

The Municipal Employment Equity Report was successfully submitted to the Department of Labour on the 15th January 2016 reporting for 2015/16 financial year.

4.1.6 Training and Development

The Municipality has managed to submit the Workplace Skills Plan (WSP) and Annual Training Report (ATR) to Local Government Sector Education Training Authority (LGSETA) on the 30th of April 2016 as required by the LGSETA Financial Year.

4.2 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

	Employees: ICT Services				
Job Level	2014/15	2015/2016			
	Post	Posts (Established)	Employees (Filled)	Vacancies (fulltime equivalents) No	Vacancies (as a % of total posts)
	No	No	No		
0 – 3	1	1	1	0	0%
4 – 6	2	2	1	1	50%
7 – 9	0	0	0	0	0
10 - 12	0	0	0	0	0
13 - 15	0	0	0	0	0
16 - 18	0	0	0	0	0
Total	2	3	2	1	33%

	Employees: Finance				
Job Level	2014/15	2015/16			
	Post	Posts (Established)	Employees (Filled)	Vacancies (fulltime equivalents) No	Vacancies (as a % of total posts)
	No	No	No		
0 – 3	7	7	7	0	0%
4 – 6	11	11	8	3	27%
7 – 9	32	32	19	13	41%
10 - 12	0	0	0	0	0%
13 - 15	11	0	0	0	0%
16 - 18	0	0	0	0	0%
Total	61	61	34	16	26%

4.2.1 COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL:

The Information Technology Unit is charged with a responsibility to acquire, operate and maintain information technology hard and software. For the subsistence of the financial year the municipality has entered into a supply and maintenance contract for the computer hardware. We have played our

role in website design and maintenance, further we have ensured a more reliable network connectivity and extended services to offsite facilities.

During the 15/16 the unit implemented a VOIP system which assisted in integrating data and voice systems including network connectivity extension to 2 offsite offices. In implementing VOIP we have strengthened controls on telephone usage and curbed excess costs arising from a lack of internal controls. To further strengthen controls we have embarked on in house regulatory processes to this end we have developed draft policies on ICT Governance which include a policy framework, user account management, internet use, password, change management and security policy. New workstations and laptops have been leased to replace redundant hardware. A VoIP and network infrastructure solution has been implemented, improving the quality of the network and saving on call costs. Specifications have been drafted for an Integrated Document Management System and the Bio-metric system has been finalized to project implementation

4.3 ORGANISATIONAL DEVELOPMENT OVERVIEW

The municipality has established instruments and mechanism to ensure effective and efficient institutional performance management. This is driven by the municipal performance management framework, human resources management plan, infrastructure management plans as well as year on year and medium to long term municipal plans.

The performance targets of the municipality is based on the objectives and targets set by the municipal council after consultation with its residents, this are expressed in the IDP, Budget, SDBIP and Operational Plans/Strategies. The performance model is accords ultimate accountability to the accounting office for organizational performance whilst it holds heads of department responsible for driving specific deliverables within their units.

For the 2014/15 financial year the organizational performance was broken down into units and included as part of the performance agreements of executive/senior management. The performance thereof is reported and evaluated quarterly with internal audit reviewing reports for quality assurance purposes, audit committee evaluating and performance audit committee evaluating performance whilst council provide oversight on reported performance and report such performance to communities.

5. MANAGING THE MUNICIPAL WORKFORCE

5.1 INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

Note: MSA 2000 S67 requires municipalities to develop and adopt appropriate systems and procedures to ensure fair; efficient; effective; and transparent personnel administration in accordance with the Employment Equity Act 1998.

Employees					
Description	2014/2015	2015/2016			
	Post	Posts (Established)	Employees (Filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
		No.	No.	No.	%
Water and sanitation	51	79	52	27	34%
Electricity	57	57	35	34	59%
Waste Management	63	69	47	16	23%
Tourism	2	2	2	0	0%
Municipal Manager and Council	61	61	50	11	18%

Technical	9	4	2	2	50%
Public Service –Civil	90	81	58	23	28%
Planning	7	7	3	4	57%
Local Economic Development	19	18	6	12	67%
Finance	61	61	34	16	26%
Corporate Services (HR)	8	29	22	6	21%
Corporate Services (Admin & Secretariat)	24	21	16	5	24%%
Corporate Services (Legal)	3	3	1	2	67%
Corporate Services (ICT)	3	3	2	1	33%
Community Services (Traffic)	42	41	21	20	47%
Community Services (Licensing and Testing Services)	28	16	16	0	0%
Community Services (Housing)	6	5	4	1	20%
Community Services (Library)	7	7	3	4	57%
Totals	541	564	374	196	35%

5.2 COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT: (Labour) No suspensions for 2015/2016

5.3 INJURIES, SICKNESS AND SUSPENSIONS

Sick leave is taken by an employee if he/she becomes ill. The Collective Agreement gives 80 days sick leave for every employee in a cycle but it is managed in terms of the Basic Conditions and Employment Act and IOD's are happening but nothing serious or death.

A total of 8 injury on duty incidents were reported during the financial year under review and no operation or any fatality. The municipality did not have any employee suspended and were recorded a total of 1844 days taken as sick leave on full pay and zero sick leave unpaid.

5.4 CAPACITATING THE MUNICIPAL WORKFORCE (SDF)

Musina Local Municipality has Internal and External Study donations available every year for which employees can apply. Preference is given to Municipal related courses.

5.4.1 Budget:

5.4.2. External Study Donations:

Budget: (Internal Funding) **Actual**

R653 765.00 Private Funding: **00**

5.4.3 Internal Staff Training:

Budget: **R996 277.00** Actual: **R 658 440.9** **Total Expenditure: R 658 440.94**

LGSETA Reimbursement: **R 322 821.74**

2015/2016

5.5 INTERNAL STAFF

Name of Program	Service Provider	Beneficiaries	Number of Beneficiaries	Gender	
				Male	Female
Cllr Dev Program	Sail	Councillors	3	2	1
Economic Science	UNISA	Official	1		1
B Com Fin Management	UNISA	Official	1	1	
Leave Module	PayDay	Officials			2

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SPLUMA	SAGI	Official	1		1
BA Fin Management	UNISA	Officials	2		2
Assessor Course	ATS	Official	1	1	
LLF	SALGABC	Officials	13	8	5
LLF	SALGABC	Councillors		3	
Pre Ops Inspection	Barloworld	Officials	2	2	
Conflict Management	Imzimbi	Councillors		2	1
Public Fin & Admin	Mass Computer	Officials	60	24	36
Fin Management & admin	University of Pretoria	Officials	2		2
MFMP	University of Pretoria	Officials	4	2	2
BBA	SBS	Councillor	1		1

BBA	SBS	Officials	2	1	1
Public Sector management	SBS	Official	1		1
Project Management	SBS	Official	2		2
Total			93	43	58

External Bursary:

Budget:

Total Expenditure: R 165856.00**5.6 External Bursary**

Name of Program	Service Provider	Beneficiaries	Number of Beneficiaries	Gender	
				Male	Female
Diploma in Public Management	Techniven	Learnership	1	1	

BA Admin Local Government	University of Limpopo	Learnership	1	1	
B com Accounting	University of Limpopo	Learnership	2	1	1
Bsc Life Science	University of Limpopo	Learnership	2	1	1
Media Studies	Univen & Jeppe College	Learnership	2		2
Bcom Economics	University of Limpopo	Learnership	1	1	
LLB	University of Limpopo	Learnership	1		

International Relations	Univen	Learnership	1		1
Bachelor of Accounting	University of Limpopo	Learnership	1	1	
TOTAL			12	7	5

CHAPTER 5: FINANCIAL PERFORMANCE.

The approved municipal budget provided for a projected total income of R221 153 537 whilst the projected total expenditure was R275 685 518 projecting a budget shortfall of R54 531 981, actual budget performance shows a total actual income of R 191 227 518 and actual total expenditure of R 274 897 818.

By year end our creditors stood at R 383 148 743, whilst assets stood at R646 351 729 our statement of financial position depicts a net profit/surplus of R263 202 986. The asset book has grown to R436 803 807.

For full details of the financial performance refer to **Annexure B** Audited Financial Statements.

CHAPTER 6: AUDIT GENERAL AND AUDIT FINDINGS

The 2015/16 external audit commenced from the 1st of September 2016 and ended 30th November 2016. **Refer to Annexures**

6.1 ACTION PLAN

NO	AUDIT FINDINGS	REMEDIAL ACTIONS
Payments	Suppliers not paid within 30 days	Management will ensure better collection of revenue on services to be able to pay all suppliers within 30 days
Procurement	Tax clearance certificate not submitted by the winning bidder	Management will ensure tax clearance certificate are requested for all bidding contractors through the year
Procurement	No declaration of interest by the winning bidder	Management will ensure that all winning bidders submit declaration of interest
Procurement	Services rendered by suppliers not registered on the database	Management now obtain all their suppliers from National treasury database (CSD)
Procurement	No declaration of payments made to suppliers who are related to people employed by the state	Management will ensure all declaration are submitted by suppliers that are related to people employed by the state.
Procurement	No evidence that Irregular, Fruitless and wasteful expenditure was reported to AGSA	Management will ensure all UIF incurred is reported to the Auditor General

NO	AUDIT FINDINGS	REMEDIAL ACTIONS
Procurement	No evidence that Irregular, Fruitless and wasteful expenditure was investigated by MPAC OR council.	Management will ensure that all UIF incurred will be submitted to council for investigation if need be.
Procurement	No evidence that Irregular, Fruitless and wasteful expenditure was condoned by council.	Management will ensure that all UIF incurred will be submitted to council for investigation and condonement
Procurement	Suppliers contract value is greater than supplier's CIDB grading	Management will ensure that all contractors are appointed as per their CIDB grading
Procurement	Composition of bid adjudication committee not constituted in accordance with supply chain regulation.	Management will ensure that the Bid adjudication committee is in accordance with regulation
Procurement	Evaluation criteria on functionality applied in evaluating the bids are not the same as those in the bid document.	Management will ensure that all evaluation criteria are evaluated as per the bid document
Procurement	Awards made to suppliers employed by other state institutions	Suppliers are now sourced from the central supplier database which ensure no supplier who is employed by the state does business with the state.
Payments	Non submission or late submission of the VAT 201 to SARS	The Municipality will ensure all VAT 201 are submitted to SARS and timeously.
Procurement	Not all supply chain regulations are included in the SCM policy	Management will ensure the policy is reviewed and updated so as to comply with the regulations
Procurement	Deviation from normal procurement process not in line with the requirement of the regulation.	Management will ensure all deviation complies with the regulation by reviewing all deviation before payment is made
Receivables	Long outstanding debtors not handed over to legal for collection	Management will ensure all long outstanding debtors are handed over through reviewing of all debtors timely.
Payments	Commitments to organ of state and municipalities not adhered to.	Management will ensure better collection of revenue on services to be able to pay all suppliers within 30 days
Immovable Assets	No approved road maintenance plan and policy in place	The Municipality will draft a road maintenance policy and submit to council for approval
Human Resources	Overtime hours exceeded the overtime as set out in the policy and the BCEA	Management will review all overtime application submitted for approval to ensure no employees do not work more than required amount of overtime.
Other Disclosure	Use of consultants	Management will develop a policy on use of consultant to ensure that skills are transferred to employees by consultants during the duration of the contract

NO	AUDIT FINDINGS	REMEDIAL ACTIONS
Revenue	Deposit included in rental revenue	Management will ensure that the deposit register is reviewed on monthly basis
Revenue	Interest income incorrectly calculated	Management will ensure all interest charged on debtors is reviewed and correctly captured on the system
Revenue	No senior official reviews the deposit register	Management will ensure that the deposit register is reviewed on monthly basis
Revenue	No VAT charged on rental of municipal properties.	Management will ensure VAT is charged on vatable supplies through the year.
Human Resources	Leave approved after it was taken	Management will ensure that all leave are approved before is taken through the year
Revenue	Refunds and deposit not in line with the tariff list	Management will review all deposit and refunds to ensure that they are in line with the tariff list.
Predetermined Objectives	Reported objective, indicators and target not consistent with planned indicators and target.	Management will ensure that all reported objectives ,indicators and target are consistent with the planned indicators and target by reviewing all planned indicators and target against the reported indicators and target
Predetermined Objectives	Changes to objectives, indicators and targets not approved	Management will ensure that any changes made to the SDBIP are approved by council.
Predetermined Objectives	Performance targets not specific, measurable and indicators not well defined and verifiable.	Management will ensure that all targets are specific, measurable and indicators well defined and verifiable through review of the SDBIB
Predetermined Objectives	Reported performance not reliable	Management will ensure that all supporting are kept safely so as to serve as evidence for all performance indicators.
Predetermined Objectives	General indicators for local government not planned by the municipality	Municipality will review all the general indicators to ensure that all government indicators are planned by the Municipality
Predetermined Objectives	Service delivery and budget implementation plan does not have all the required information	Management will review the service delivery and budget implementation plan to ensure it has all the necessary required information.
Predetermined Objectives	Layered service delivery and budget implementation plan does not exist.	Management will review the SDBIP to ensure all reported targets and service delivery plans exist.

CHAPTER 7: APPENDDICES DESCRIPTIONS

ANNEXURE (A): COUNCILLORS, COMMITTEE ALLOCATIONS AND COUNCIL ATTENDANCE

ANNEXURE (B): COMMITTEE AND COMMITTEE PURPOSE AND COMMITTEE OF COUNCIL

ANNEXURE (C): ORGANAGRAM OF THE ADMINISTRATIVE STRUCTURE

ANNEXURE (D): MUNICIPAL FUNCTIONS

ANNEXURE (E): WARD REPORTING

ANNEXURE (F): WARD INFORMATION WITH LARGE PROJECTS

ANNEXURE (G): RECOMMENDATIONS OF THE AUDIT COMMITTEE

ANNEXURE (H): INFORMATION ON LARGEST PROJECTS, AGREEMENTS AND CONTRACTS

ANNEXURE (I): SERVICE PROVIDER PERFORMANCE SCHEDULE

ANNEXURE (J): SENIOR MANAGERS DISCLOSURES OF FINANCIAL INTERESTS

ANNEXURE (K): REVENUE COLLECTION BY VOTES AND SOURCE

ANNEXURE (L): GRANTS RECEIVED DURING THE YEAR EXCLUDING MIG

ANNEXURE (M): CAPITAL EXPENDITURE ON NEW ASSETS PROGRAMMES AND ON UPGRADE SOURCE

ANNEXURE (N): CAPITAL PROJECTS

ANNEXURE (O): ALL CAPITAL PROJECTS PER WARD

ANNEXURE (P): SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

ANNEXURE (Q): SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY

ANNEXURE (R): ALL ORGANISATIONS OR PERSONS IN RECEIPT OF LOANS AND GRANTS

ANNEXURE (S): MONTHLY MFMA S71 BUDGET STATEMENT

ANNEXURE (T): POWERS AND FUNCTION NOT COVERED IN OTHER SECTIONS OF THE ANNUAL REPORT

CHAPTER 8: VOLUME II FINANCIAL STATEMENT

Refer to attached audited financial statement.

CHAPTER 9: CONCLUSION

The year that ended on 30 June 2016 has given us an indication of what our focus ought to be on going forward, the experience and learnings we take from events of 2015/16 makes us better prepared for years to come.

We note from the learnings shared in the year that some of the key challenges we are called upon to aggressively work on includes availability of residential and business sites, creating a conducive environment for small businesses development, maintenance and development of road and storm water infrastructure, development of and access to public amenities including sports, arts and parks as well as rejuvenating the central business district (CBD).

The municipality has made strides in preparation for MSCOA implementation to ensure proper financial and accounting management, during 2015/16 a preliminary trial rollout will be implemented.

Planning for the 2016/17 financial year has been concluded during the year under review to ensure a seamless transition into the New Year this includes the IDP, Budget and SDBIP, I wish to thank all stakeholders and functionaries that made this forward planning exercise possible.

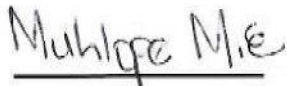
The municipality is heavily reliant on own revenue to provide and extent services hence I call on residents to pay for municipal services in order to enable continuity of services, those members of our community who qualify for free basic services as per our indigent policy are urged to register on the indigent register to benefit from such government support programmes.

The year under review saw the implementation of the following capital projects Nancefield Ext 9 construction of concrete paved road and Traffic Department client office Centre Phase 2.

It's important to highlight that the following project that was planned for implementation during the financial year have been rolled over at their various stages for completion during 2016/17 financial year, Madimbo Sports Centre Phase 2.

The building blocks for a vibrant, viable, accountable and service orientated institution are in place all we need do is to push forward with improving how we maintain the pace of improving our controls, systems, infrastructure, organizational culture, community involvement and partnership in realizing our vision.

Yours Sincerely,



Cllr M.E MUHLOPE
MAYOR