

MUSINA LOCAL MUNICIPALITY



2022/2023 DRAFT ANNUAL REPORT

MUSINA
LOCAL MUNICIPALITY



TABLE OF CONTENT

DESCRIPTION	PAGE NO.
CHAPTER 1: MAYOR'S FOREWORD AND EXECUTIVE SUMMARY	9
Component A: Mayor's Foreword	10
A1. Introduction	10
A2. Key Policy Developments	11
A3. Key Service Delivery Improvements	11
A4. Public Participation	12
A5. Agreements/ Partnerships	12
A6. Future Actions	12
A7. Conclusion	13
Component B: Executive Summary	14
B1. Municipal Manager's Overview	14
B2. Demographic Profile and Population Details	18
B3. Municipal Powers and Functions	28
CHAPTER 2: GOVERNANCE	31
Component A: Political and Administrative governance	32
A1. Introduction	32
A2. Political governance	32
A3. Overview public accountability and participation	32
A4. Public Meetings	33
A5. Section 79 Committees	37
A6. Administrative Governance	49
Component B: Intergovernmental relations	50
B1. Introduction to Cooperative Governance and Intergovernmental Relations	50
B2. District Intergovernmental Structure	51
B3. Provincial Intergovernmental Structure	52
Component C: Public Accountability and Participation	52
C1. Introduction	52
C2. Overview of Public Accountability and Participation	52
C3. Effectiveness of Public Meetings	53
C4. Communications, Participation and Forums	53
C5. Ward Committee Meetings and Ward Committee Establishment	54
C6. IDP Participation and Alignment	54
C7. IDP Development, Review and Implementation	54
Component D: Corporate Governance	56
D1. Risk Management	56
D2. Fraud and Anti-corruption Strategy	58
D3. Supply Chain Management	58
D4. By-Laws	60
D5. Website	61
D6. Audit Committee	62
CHAPTER 3: SERVICE DELIVERY PERFORMANCE	66
Component A: Basic Services	67
A1. Introduction	67
A2. Electricity Service Delivery Performance	70
A3. Waste Management	71
A4. Housing	71



Component B: Road Transport	72
Component C: Planning and Development	74
Component D: Community and Social Services	77
D1. Licensing	77
D2. Traffic	78
D3. Library Services	78
D4. Cemeteries	79
D5. Community Halls	79
Component E: Environmental Protection	79
E1. Environmental Issues	79
Component F: Health	80
F1. Clinics, Ambulances and Health Inspection	80
Component G: Security and Safety	80
G1. Police and Fire Services, Disaster Management	80
Component H: Sport and Recreation	81
H1. Community Facilities	81
Component I: Corporate Policy and Other Services	81
I1. Financial Services	81
I2. Human Resource Services	81
I3. ICT Services	81
Component J: Miscellaneous	82
Component K: Organizational Performance Scorecard	83
K1. Performance Management	83
K2. Predetermined Objectives	84
K3. Service Providers Performance	86
Component L: Economic Activities by Sector Area	95
Component M: Annual Performance Report	96
CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE	120
Component A: Introduction to Municipal Personnel	121
A1. Services Statistics	121
A1.1 Municipal Manager	122
A1.2 Corporate Services	122
A1.3 Budget and Treasury	123
A1.4 Technical Services	123
A1.5 Community Services	124
A1.6 EDP	124
Component B: Workforce Management	125
B1. Approved and Reviewed Policies	125
B2. Terminations	126
B3. Promotions	126
B4. Injuries and Sickneses	126
Component C: Capacitating Municipal Workforce	127
C1. Skills Development Facilitator	127
Component D: Managing the Workforce Expenditure	128
D1. Employee Expenditure	128
CHAPTER 5: FINANCIAL PERFORMANCE	129



Component A: Statement of Financial Statement	129
Component B: Managing workforce Expenditure	133
Component C: Spending against Capital Expenditure	136
Component D: Cash Flow Management and Investment	139
Component E: Other Financial Matters	141
CHAPTER 6: AUDITOR GENERAL AUDIT FINDINGS	141
Component A: Auditor General's Opinion	142
Component B: Audit Committee Comment	150
Component C: Audit Action Plan	153
APPENDICES	182
Appendix A: Councillors, Committee Allocation and Council Attendance	183
Appendix B: Committee and Committee Purpose	185
Appendix C: Third Tier Administrative Structure	186
Appendix D: Functions of the Municipality/ Entity	188
Appendix E: Ward Reporting	202
Appendix F: Ward Information	204
Appendix G: Recommendations of the Municipal Audit Committee	204
Appendix H: Long Term Contracts and Public partnerships	204
Appendix I: Municipal Entity/ Service Provider performance schedule	204
Appendix J: Disclosures of Financial Interests	205
Appendix K: Revenue Collection Performance	205
Appendix L: Conditional Grants Received Excluding MIG	207
Appendix M: Capital Expenditure New/ Upgrade/ Renewal Programmes including MIG	207
Appendix N: Capital Programme by Projects	209
Appendix O: Capital Programmes by projects per Ward	211
Appendix P: Service Connection Backlogs at Schools and Clinics	211
Appendix Q: Service Backlogs experienced by Community where another Sphere of Government is Responsible for Service Provision	211
Appendix R: Declaration of Loans and Grants made by Municipality	211
Appendix S & T: Declaration of Returns not made in due time under MFMA Section 71	211
Appendix U: Annual Financial Statements	212

MUSINA
LOCAL MUNICIPALITY



ACRONYMS

AG	: Auditor General
AFS	: Annual Financial Statements
ANC	: African National Congress
CDW	: Community development worker
CFO	: Chief Financial Officer
CLLR	: Councilor
COGHSTA	: Department of Corporate Governance, Human Settlement and Traditional Affairs
COGTA	: Department of Corporate Governance and Traditional Affairs
CPMD	: Certificate Programme in Management Development
CWP	: Community Works Programme
MLM	: Musina Local Municipality
DA	: Democratic Alliance
EFF	: Economic Freedom Fighters
EPWP	: Expanded Public Works Programme
ESS	: Employee Self Service
EXCO	: Executive Committee
FBE	: Free Basic Electricity
GIS	: Geographic Information System
GRAP	: General Recognized Accounting Practice
HR	: Human Resources
ICT	: Information Communication Technology
IDP	: Integrated Development Plan
INEP	: Integrated National Electrification Program
KM	: Kilometre
LGAAC	: Local Government Advanced Accounting Certificate
LUMS	: Land Use Management System
LGSETA	: Local Government Sector Education Training Authority
LGMIM	: Local Government Management Improvement Model
LED	: Local Economic Development
LG	: Local Government
LIBSA	: Limpopo Business Support Agency
LLF	: Local Labour Forum
MIG	: Municipal Infrastructure Grant
MPAC	: Municipal Public Account Committee
MFMA	: Municipal Finance Management Act
MFMP	: Municipal Finance Management Program
MSA	: Municipal Systems Act
MSCOA	: Municipal Standard Charts of Accounts
N/A	: Not applicable
OHS	: Occupational Health and Safety
PMS	: Performance Management System
SCM	: Supply Chain Management
SDBIP	: Service Delivery and Budget Implementation Plan
SEDA	: Small Enterprise Development Agency
SMME	: Small, Medium and Micro Enterprises



VDM
WSP

: Vhembe District Municipality
: Work Skill Plan





CATEGORY OF MUNICIPALITY

Grade 04 Local Municipality

REGISTERED OFFICE

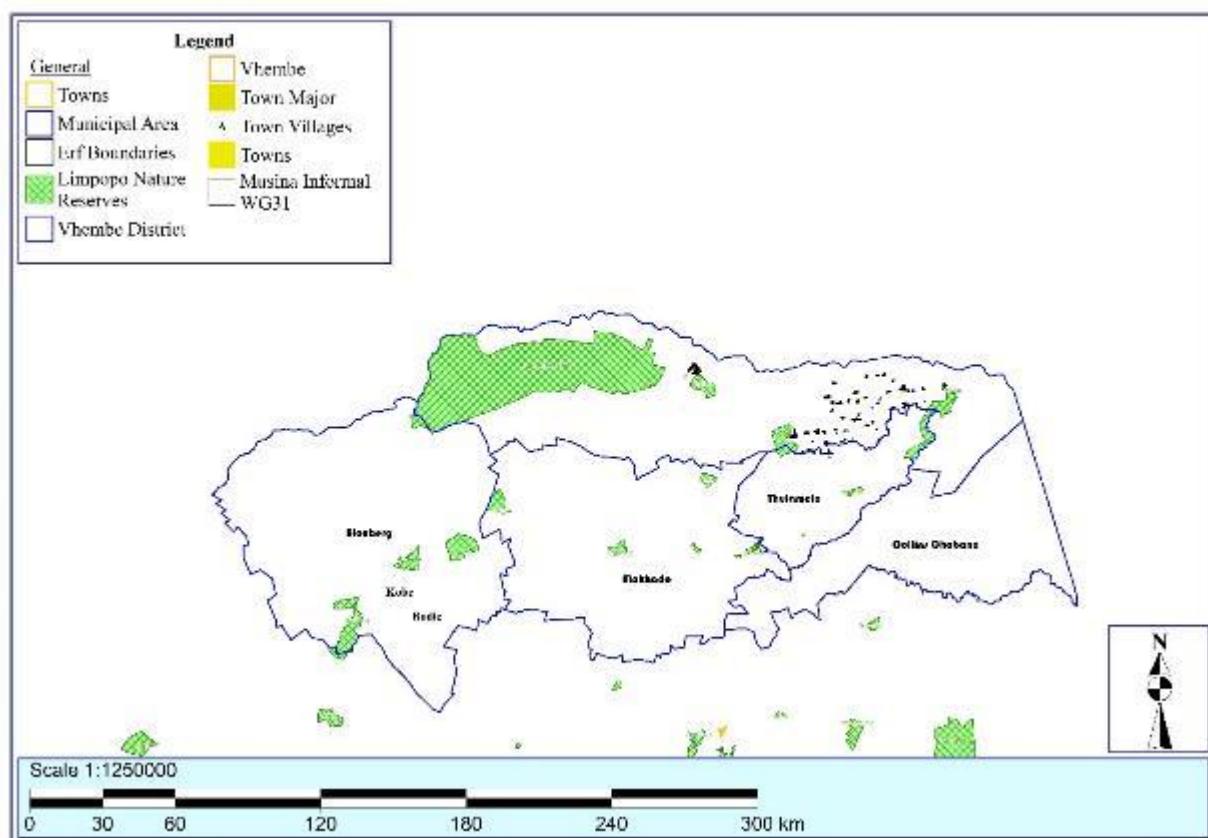
Civic Centre
Irwin Street
Musina
0900

Private Bag X611
Musina
0900

Tel: 015-534 6100
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BANKERS

ABSA BANK



LOCAL MUNICIPALITY



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, NGOs, and CBO's as the Municipality's critical partners.



CHAPTER 1

MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

MUSINA

LOCAL MUNICIPALITY



COMPONENT A: MAYOR'S FOREWORD



Councillor Nkhanezeni Godfrey Mawela
Mayor: Musina Local Municipality

As a responsible municipality, we are guided by our **Mission** and **Vision** statements which serve as a blueprint for our developmental programmes. The statements read as follows:

Mission: “Vehicle of affordable quality services and stability through socio-economic development and collective leadership”

Vision: “To be the vibrant, viable and sustainable gateway city to the rest of Africa”

Guided by our Mission and Vision, this report is therefore intended to attest to the collective efforts of the administrative and political arms of the municipality to progressively address the expectations of our people. It dawns upon the leadership that providing the complete account of the responsibilities conferred upon the entire municipality will always be a daunting task to the electorate.

This report is intended to attest to the collective efforts of the administrative and political arms of the municipality to progressively address the expectations of our people. It dawns upon the leadership that providing the complete account of the responsibilities conferred upon the entire municipality will always be a daunting task to the electorate.

A1. INTRODUCTION

It is a pleasure for me to present Musina Local Municipality 2022/2023 Draft Annual Report to our residents and other interested parties. This Draft Annual Report gives a detailed review of the municipality's activities on actual performance at the end of the fiscal year reporting and further reporting on how the IDP and budget were implemented. It also describes the work of the municipality in fulfilling its Constitutional mandate and in meeting its obligations as dictated by the applicable local government legislation.

This report records the progress made by the Municipality in fulfilling its objectives as reflected in the Integrated Development Plan (IDP), the Budget and the Service Delivery and Budget Implementation Plan (SDBIP). It also



reflects on challenges and priorities for the 2022/2023 financial year.

A2. KEY POLICY DEVELOPMENTS

Council adopted a five-year Integrated Development Plan (IDP) which is a single, inclusive and strategic plan for the development programs of the municipality. The IDP links integrate and coordinate the plans of the municipality. The Municipality's performance is measured by satisfying its key developmental objectives which are as follows:

- Creating job opportunities through the implementation of EPWP
- Facilitating and regularly updating the indigent register accurately
- Conducting Public Participation and ensure the functionality of all governance structures for accountability
- Continuing to participate in programs of HIV and AIDS, TB, Cancer through Local Aids
- Improving Health and Wellness awareness
- Ensuring sustainable and qualitative service delivery
- Improving Local Economy through revised LED strategy
- Achieving an unqualified audit opinion
- Ensuring that monies owed to the municipality are collected
- Council
- Improving Records Management System in terms of NARSA Act
- Fast-tracking the implementation of infrastructure projects
- Strengthening the relationship with the traditional leaders

A3. KEY SERVICE DELIVERY IMPROVEMENTS

Let me take this opportunity to give a summary of the service delivery report in our Municipality. Our municipality is comprised of 12 wards, 24 councillors, two senior traditional leaders who seat in the council, 68 943 households, and a population of approximately 132 000 people. In terms of electricity supply, Musina Local Municipality is a license holder in the urban area. Electricity in the villages and some of the farming areas is supplied by Eskom. We are working with Eskom to address the backlog in all areas, especially where we have extensions and new settlements.

All areas in the urban areas of Musina have access to water daily although there are constant interruptions due to aged infrastructure. The majority of our villages have street taps but some villagers still complain of serious water shortages. This is being addressed with our water authority, the Vhembe District Municipality. We do not have serious challenges when it comes to refuse removal in various households in our municipality. Public institutions, government buildings and commercial properties are serviced on daily basis.

During the 2022/2023 financial year, the municipality provided free services to more than 3 000 indigent families at a cost of over an R4million. These are the people whose joint family monthly income is R3 850.00 or less. Each beneficiary of the municipality's indigent policy receives 6 kilolitres of water, 55 kilowatts of electricity, and a hundred percent free sewer and refuse removal services every month.

Below are some of the Multiyear projects that the municipality undertook during the 2022/2023 financial year:

PROJECT NAME	BUDGET	Expenditure 2022/23	SOURCE OF FUNDING	STATUS	COMMENTS
Tshivhongweni Bridge	R 0.909m	R 0.760m	MIG	Project completed.	is Project is completed. Awaiting closeout report.



Development of Mberegeni Grave yard	R 4.751m	R 4.500m	MIG	Project is completed.	Project is completed. Awaiting closeout report.
Tshikhudini community hall	R 3.351m	R 5.480m	MIG	Foundation 100% Super structure 100% Fence 100% Roof 100% Ceiling 100%	Project on practical completion stage. Only landscaping & electrical connection by Eskom is outstanding.
Rehabilitation of Lesly Manyathela stadium	R 4.595m	R 4.461m	MIG	Demolition works 100% Building works 96% Soccer field 95% Soil drainage 100% Indigenous games 100% Combi courts and games 80% High mast 100%	Project on construction stage. Delays caused by slow progress on site, and late payment of labourers.
Mabvete community hall	R 4.806m	R 3.136m	MIG	site establishment 100% Site clearing 100% Foundation 85% Guard house 50%	Project on construction stage.
Shakadza multi-purpose centre	R 5.18	R 8.292m	MIG	Site establishment 100% Site clearance 100% Masonry foundation 60% Fencing 30%	Project on construction stage. Slow progress
Nancefield ext.9&10 paved road phase 2	R 7.514	R 5.626m	MIG	Site establishment 100% Box cutting 100% Sub-base 100% Base 100%	Project on construction stage. Encroaching of fence to the road. The wall has been removed.
PMU	R 1.636m	R 1.854m	MIG	-	none
TOTAL	R 32.7 m	Exp = 30.952m			



FUTURE KEY PROJECT FOR 2023/2024 FINANCIAL YEAR

Project Name	Consultants & Contractor	MIG Approval	2023/24 Budget
Tshikhudini community hall	Nemurango consulting,	R 8m	R 0.036m
Rehabilitation of Lesly Manyathela stadium	Mulalo consulting engineers	R 6,5m	R 0m
Mabvete community hall	Sizeya consulting engineers	R 8m + R 5,1m <u>R13,1m</u>	R 2.404m
Shakadza multi-purpose centre	Tshambila EVN consultant	R 12,129m	R 3.392m
Nancefield ext.9&10 paved road phase 2	Diges group	R 7,813m	R 1.860m
Nancefield phase 6-12 paved road phase 2	Impumelelo consulting engineers,	18.910m	13.935m
Waste Removal Compactor Truck x 4		R 8.431m	R 8.431m
PMU		R 1.588m	R 1.588m
		Total	R 31.760 m

A4. PUBLIC PARTICIPATION

Councillors and ward committees have the responsibility of conducting public meetings in their respective wards and submitting monthly reports to the Speaker. The public participation process is used to inform communities about the success and challenges that the municipality encounter during service delivery. Public participation sessions were conducted through the 2022/2023 IDP and Budget process where communities were allowed to raise their needs to be incorporated in the 2022/2023 IDP and budget. Out of the total needs raised, only prioritized and budgeted needs were incorporated in the reviewed 2022/2023 IDP and budget.

A5. AGREEMENTS / PARTNERSHIPS

There is no agreement or partnership that the municipality has entered into during the year under review

A.7 CONCLUSION

I wish to thank all councillors, staff, residents, stakeholders and rate payers for their contributions in the well-being and decision making processes of the municipality. Together we strive to take our municipality forward.

**CLLR MAWELA NG
MAYOR**



COMPONENT B: EXECUTIVE SUMMARY



Mr NT Tshwanammbi

Municipal Manager: Musina Local Municipality

B1. MUNICIPAL MANAGER'S OVERVIEW

Musina Local Municipality was established as a category B Executive Council, in terms of the Municipal Structures Act, 117 of 1998, which provides for the establishment of municipalities, their categories, competencies, powers and functions.

Table: B1.1 Composition of Councillors and Traditional Leaders in the Council

COUNCILLORS DIRECTLY ELECTED	12
COUNCILLORS PROPORTIONAL REPRESENTATION	12
TRADITIONAL LEADERS REPRESENTATION	5
TOTAL	29

Source: Musina Local Municipality

Musina Local Municipality falls within the Vhembe District Municipality, which is made up of four local municipalities, namely Musina, Makhado, Thulamela and Collins Chabane, of which Musina Local Municipality is bounded by Makhado Local Municipality to the South and Thulamela 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 Mozambique, Botswana and Zimbabwe. Musina Local Municipality covers an area of approximately 1 129 740.773 hectares, 11 297.41 km² and the coordinates is 23° 20' 17" S 30° 02' 30" E 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 and Mozambique in the eastern side of Kruger National Park. Musina was not affected by the redetermination of Municipal ward boundaries, the numbers of wards are still the same.



Representing the administrative wing of the municipality, we would like to thank all stakeholders who gave their time, energy and resources to contribute to the success of the municipality during the 2021/2022 financial year. Despite the challenges of the National Covid-19 pandemic we faced as a nation, we had many constructive plans to mitigate the challenges. We are satisfied that we managed to succeed in some although we had limited resources and a shoestring budget. We have recorded many achievements but we acknowledge that there is still much to be done in our quest to bring a better life to all the people of Musina.

We, therefore, call upon everyone to play their role in the betterment of service delivery initiatives in our municipality. Let us continue to improve the lives of our people together.

Table: B1.2. Strategic opportunities and Major challenges

STRATEGIC OPPORTUNITIES	MAJOR CHALLENGES
Declared Special Economic Zone and Provincial growth point	Land availability for new developments
Mining, Agriculture and Tourism	Influx of undocumented foreign Nationals
Geographic location(gateway to SADC region)	Bulk Electricity capacity
	Bulk water supply
	Maintenance and operation of ageing infrastructure

Source: Musina Local Municipality

Table: B1.3 Community needs per priority



GOOD GOVERNANCE AND PUBLIC PARTICIPATION, MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	LED AND SPATIAL RATIONALE	SOCIAL AND JUSTICE	FINANCIAL VIABILITY
Priorities: Nancefield IDP Rep	Priorities: Nancefield IDP Rep 1. Roads, and, storm water 1. Water and Sanitation supply 1. Overhead bridge on N1 2. Electricity_streetlights_high mast and RDP houses 3. Sports and recreation facilities and Community halls 4. Fencing of water treatment plants	Priorities: Nancefield IDP Rep 1. Job creation 1. Middle income sites 2. Tourism and Agricultural support 3. Spatial planning 3. Land for development 3. Regional integration 3. SMME's development 4. Hawkers stalls 4. Public transport infrastructure	Priorities: Nancefield IDP Rep 1. RDP houses 2. Hospital 3. University 4. FET college 5. Special school 6. Theatre 7. Cemetery with toilets 8. Arts and culture center 9. Upgrading of stadiums 10. Traffic lights 11. Overhead bridge on N1 12. Old age day care center 13. Children after day care center 14. Youth centre 15. Community hall 16. Primary and secondary schools 17. Library 18. Mobile clinic 19. Clinic 20. Crèche 21. Post office 22. Bus shelters 23. Side walks 24. Fencing of parks 25. Police station 26. Firmness of justice	Priorities: Nancefield IDP Rep
Priorities: Madimbo IDP Rep				Priorities: Madimbo IDP Rep
Good Governance and Public participation Administration				Financial viability Administration
Priorities: Nancefield and Madimbo IDP Rep Municipal Transformation and Organizational Development 1 Employment 2. Learnership and Internship 3. Network towers 4. Bursaries	Priorities: Madimbo IDP Rep 1. Roads and Storm water 1. Water and Sanitation supply 1. Telecommunication towers 2. Electricity 3. Sports facilities 4. Community halls 7. Fencing of graveyards	Basic Service Delivery and Infrastructure Administration	Priorities: Madimbo IDP Rep 1. Job creation 1. Agricultural projects 1. Access to land for Agriculture 2. Provision of stand numbers 3. Shopping center 3. Public transport infrastructure 4. Fencing of agricultural fields 4. Quarantine 5. SMME's Development 6. Tourism	Priorities: Madimbo IDP Rep 1. RDP houses 2. Hospitals 3. Clinics 4. FET colleges 5. Post offices 6. Fire department 7. Special school 8. Satellite offices 9. Secondary schools 10. Primary schools 11. Crèches 12. Libraries 13. Scholar transport 14. Sports ground
Municipal Transformation and Organizational Development Administration		LED and Spatial Rationale Administration		



			15. Bus shelters 16. Recreational park 17. Youth center 18. Old age day care center 19. Mobile clinic 20. Fencing of cemetery Social and Justice	
--	--	--	--	--

Source: Musina Local Municipality

The above tables: 1.2, 1.3 and 1.4 identified strategic opportunities and major challenges together with community needs priorities informed us to develop strategic objectives per KPA. The below strategic objectives determine our IDP implementation annually. Our annual performance targets will be monitored and evaluated annually through Service Delivery and Budget implementation Plan.

Table: B1.4 Key performance areas and strategic objectives

KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVES
Municipal Transformation and organizational development	To increase institutional capacity, efficiency and effectiveness
Good governance and public participation	To deepen democracy and promote accountability
Municipal financial viability and management	To enhance compliance with legislation and improve financial viability
Basic service delivery	To initiate and improve the quantity and quality of Municipal infrastructure services
Local economic development	To create a conducive environment for sustainable economic growth
Social and Justice	To improve quality of life through social development and provision of effective community services

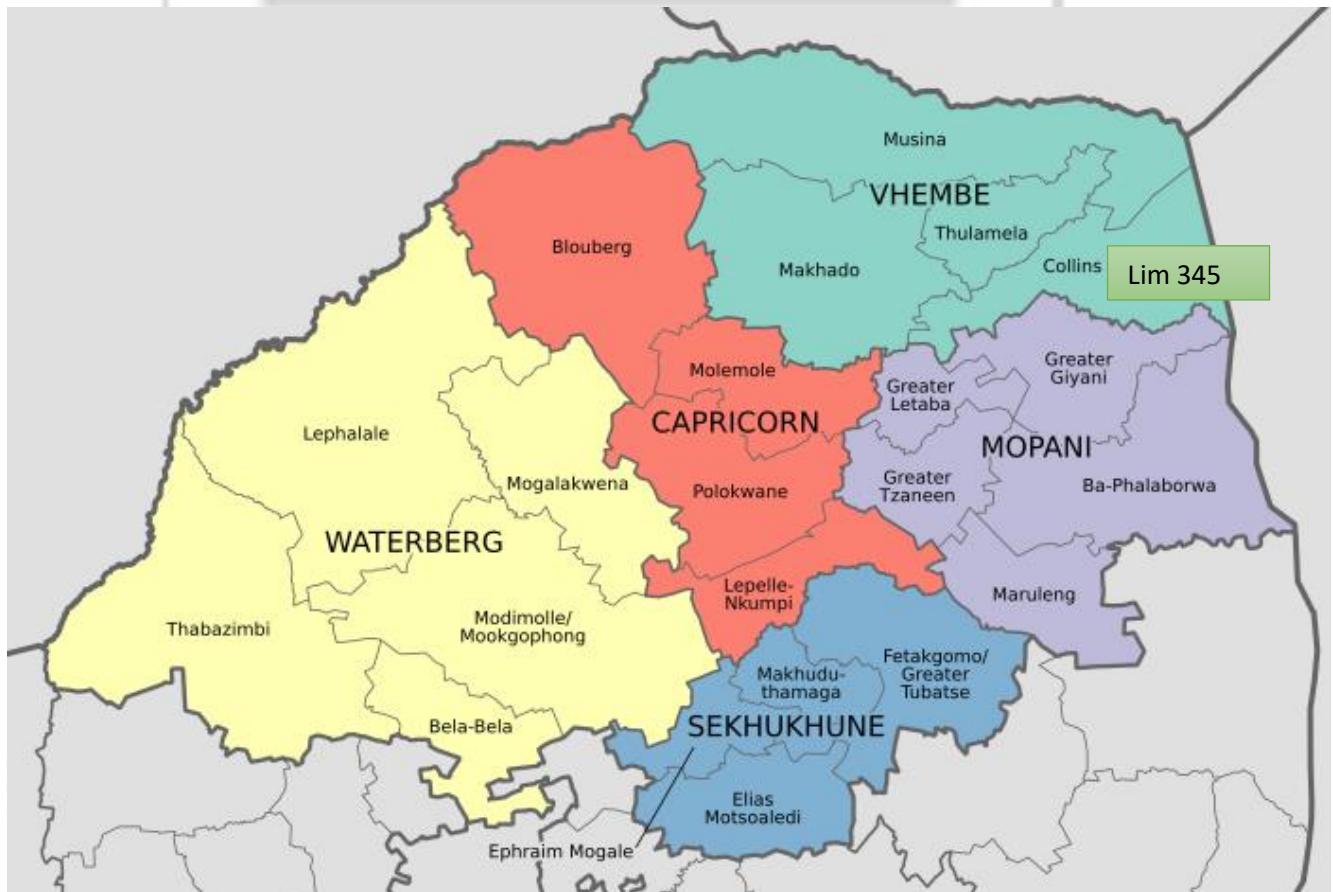
Source: Musina Local Municipality



B2: Demographic profile of the municipality

This section provides a population analysis of Musina LM based on race, gender and age. Stats SA 2011 indicated that Musina LM comprised of a total population of 104 654 (new wards included) that rose to 132 009 in 2016 according to STATSSA, after the amalgamation of Musina LM and Mutale LM (Ward 7-12). As per the map below, the highest population density can be found in Musina town followed by the rural areas around town towards the western side of the municipality followed by the tribal areas on the eastern side of the municipality.

Map 1: PROVINCIAL CONTEXT



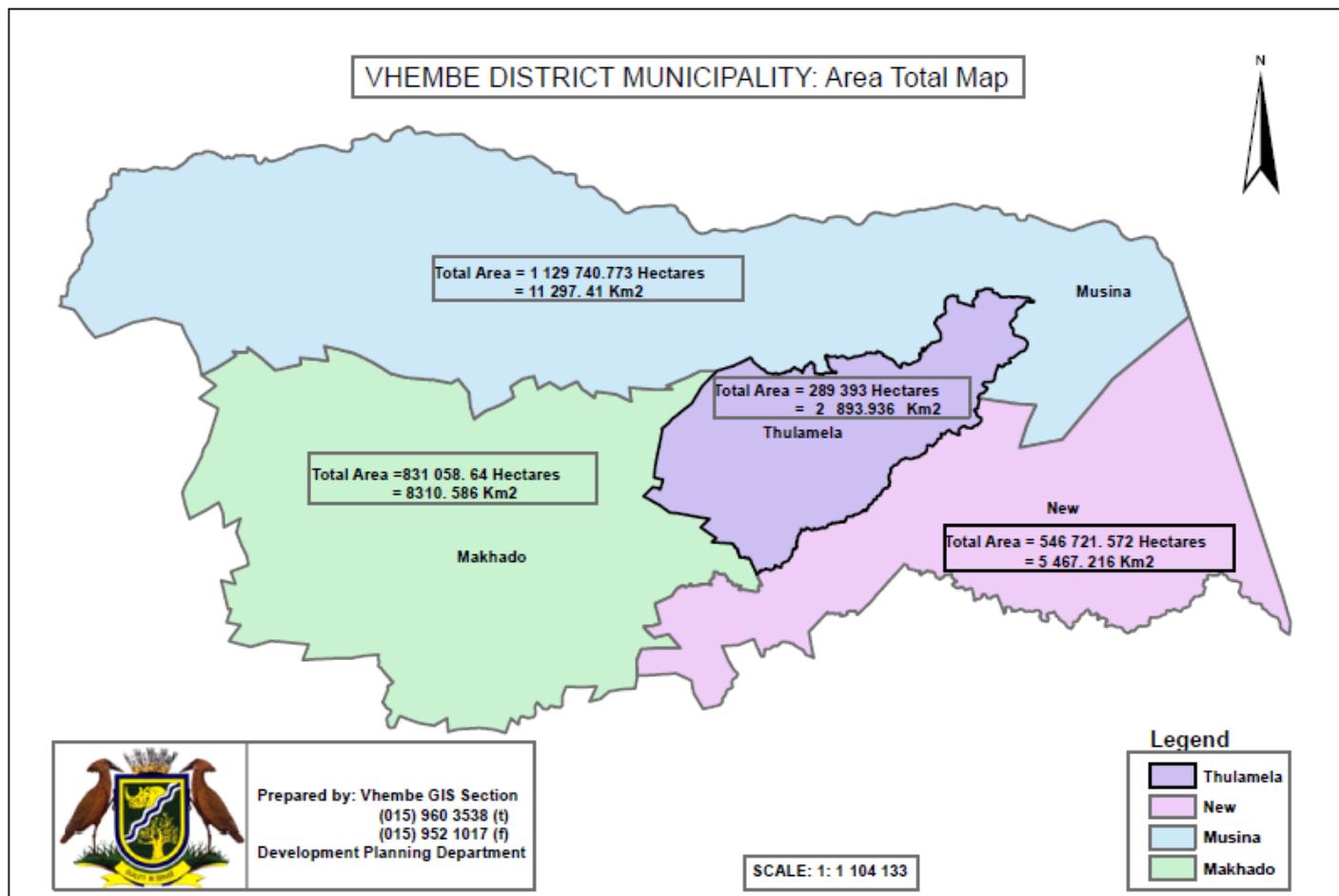
Source: Limpopo SDF

The Map 1 above depicts Limpopo province spatial location and Musina Local Municipality's spatial location at a Provincial context.

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Map 2: DISTRICT CONTEXT



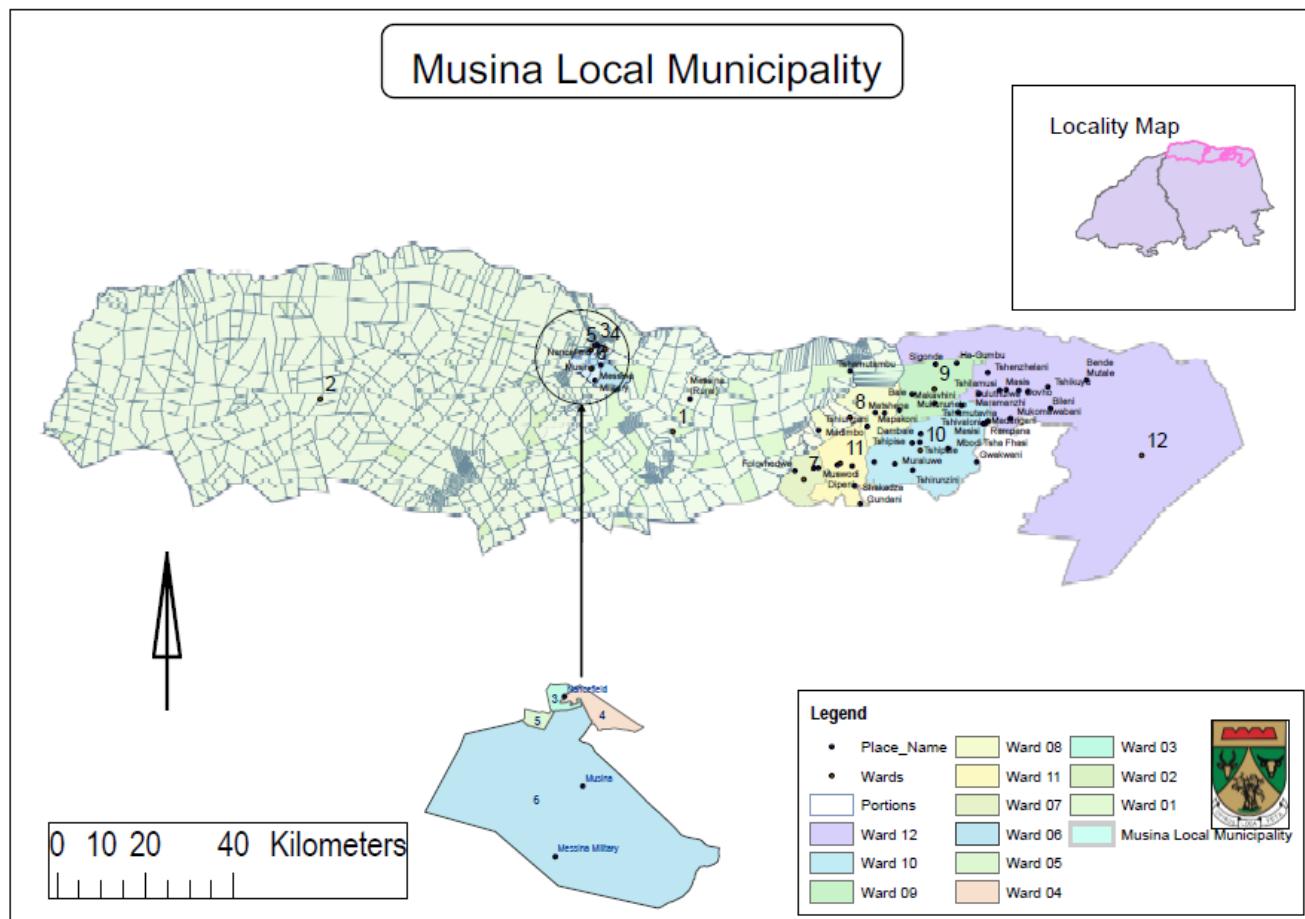
Source: Vhembe District SDF

Map 2 above depicts Vhembe district spatial location and Musina Local municipality's spatial location at a District context

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Map 3: SPATIAL LOCATION MUSINA



Source: Musina Local Municipality

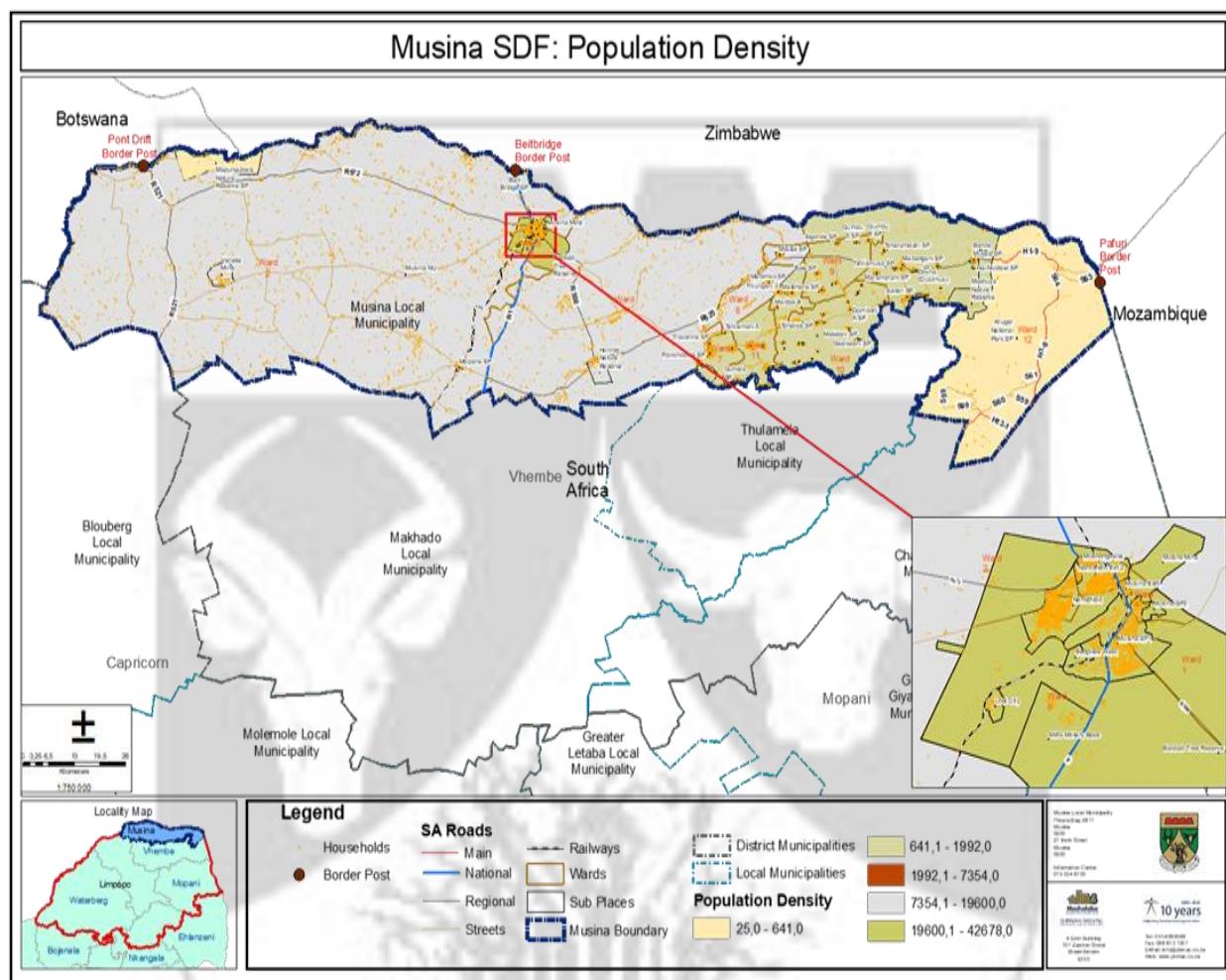
Map: 3. 3 above depicts Musina local municipality's spatial location and also the location of the wards boundaries

Table: B1.5 Strategic opportunities and Major challenges

STRATEGIC OPPORTUNITIES	MAJOR CHALLENGES
Declared Special Economic Zone and Provincial growth point	Land availability for new developments
Mining, Agriculture and Tourism	Influx of undocumented foreign Nationals
Geographic location(gateway to SADC region)	Bulk Electricity capacity
	Bulk water supply
	Maintenance and operation of ageing infrastructure

Source: Musina Local Municipality

The figure below demonstrates the population distribution by race for Musina LM. There has been a slight increase in both the Black African and Coloured population while there was a slight decrease in the White population and the Indians or Asians remained steady over the past five years.



POPULATION BY RACE

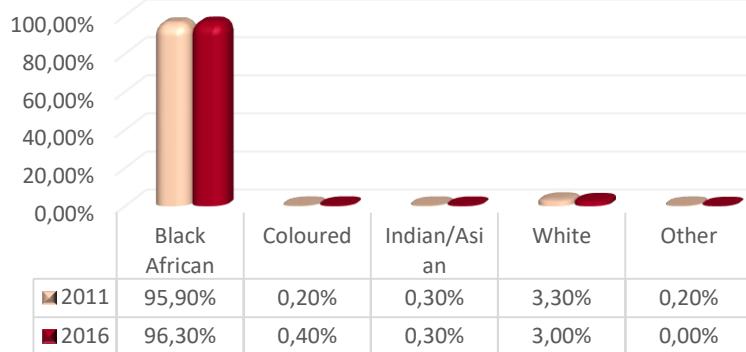


Figure: 1: Population Distribution by Race.

Source: Stats SA (2011) & Community Survey (2016)



The next figure indicates population distribution by gender. As demonstrated below, Musina LM was populated by 53 509(51.1%) females as compared to their 51 146 (48.9%) male counterparts during the 2011 Census. The 2016 Community Survey revealed a total male population of 65 856, while the female population still remain slightly more at 66 153. There is however a big difference between the 2011 and 2016 statistical difference indicating that the male population has seen a bigger increase than female during this five-year period.



Figure 3.2: Population Distribution by Gender.

Source: Stats SA 2011 & Community Survey (2016)

The figure below demonstrates population distribution by age. Stats SA (2011) indicated that the population of Musina LM was predominated by children aged 0-4 (12,7%), followed by people aged between 25-29(12,1%). It must be noted that a rapid decrease in the population is seen between the age groups of 35-39(6,9%). It is evident that a large proportion of Musina LM is made up of children and the youth as compared to the elderly.

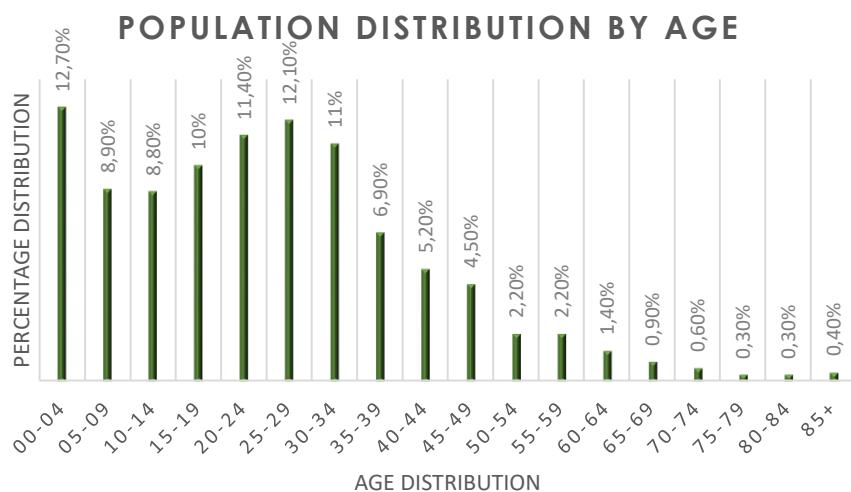


Figure 3.3: Population Distribution by Age

Source: Stats SA 2011 & Community Survey (2016)

The 2016 Community Survey outlined that the population of Musina LM is relatively young. The figure below demonstrates the population distribution by age for the population between 15-35 years (Youth Population).

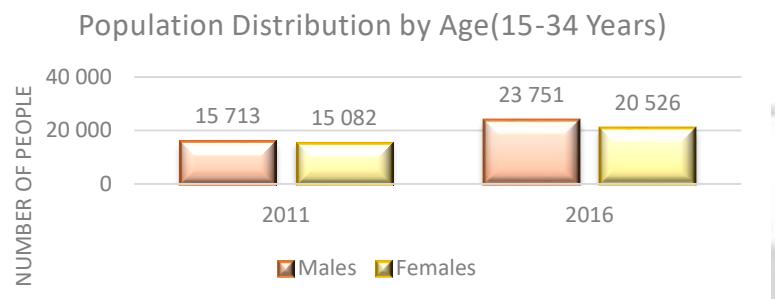


Figure 3.4: Population Distribution by age (15-34).

Source: Community Survey 2016

As indicated above, despite the fact that young people do not predominate the entire municipality, it must be noted that the youth male population is more than the youth female population within the Musina LM.

The figure below illustrates language distribution within the Musina LM.

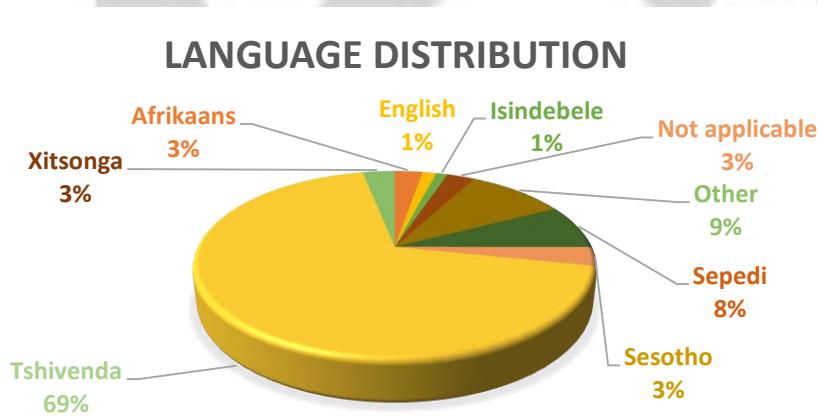


Figure3.5: Language Distribution.

Source: Stats SA, Community Survey (2016)

The Stats SA, 2016 Community Survey indicated that 69% of the population use Tshivenda frequently as compared to other languages, while 9% use other languages and 8% use Sepedi as their main language. Afrikaans, Xitsonga and Sesotho both have 3%.



BIRTH AND DEATH BY HOSPITAL

- Population birth and death index

Table B.1.6 below shows that there was an increase of 27299 on the number of birth in 2021/2022 compared with 25702 births in 2020/21, on the other hand there was increase on death in the district hospitals in which 4600 people died in 2021/2022 compared to 4325 in 2020/21. The contributing factor to the numbers of birth and death rates includes residents from other districts and foreign nationals.

Table 3.2: Birth and Death by Hospitals

Hospital names	Number of births			Number of Deaths			Number of births			Number of Deaths		
	2020/21			2021/22								
	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female
Donald Frazer Hospital	4986	2536	2450	779	369	410	5068	2617	2451	848	394	454
Elim Hospital	3956	2069	1887	947	477	470	4046	1915	2131	835	437	398
Louis Trichardt Hospital	1558	846	712	220	110	110	1495	751	744	258	117	141
Malamulele Hospital	4430	2260	2170	690	325	365	5271	2755	2516	648	303	345
Messina Hospital	1225	640	585	256	115	141	1352	689	663	255	132	123
Siloam Hospital	3205	1613	1592	495	264	231	3310	1599	1711	543	267	276
Tshilidzini Hospital	6342	3163	3179	935	453	482	6757	3389	3368	1209	540	669
Hayani Hospital	0	0	0	03	01	02	0	0	0	4	2	2
Total	25702	13127	12575	4325	2114	2211	27299	13715	13584	4600	2192	2408

Source: Dept. Health, 2020

Table B1.7 below indicate that Vhembe district's average inpatient death under 1 year is 10.9% whereas inpatient under 5 year is 5.8%. During the financial year 2019/20, Louis Trichardt hospital registered the highest rate of inpatient death under 1 year recorded 24%, followed by Elim hospital at 15.7% and Tshilidzini hospital at 14.4%. The National Development Plan (NDP) indicate that maternal, infant and child mortality must be reduced.



Table B1.8: Children under 5 years case fatality rate (%): Financial 2021/22

Indicator	Tshilidzini Hospital	Donald Frazer Hospital	Elim Hospital	Malamulele Hospital	Siloam Hospital	Louis Trichardt Hospital	Messina Hospital	Vhembe District
Inpatient death under 1 year rate	12.0	8	17.1	6.0	8.1	27	8.0	11.1
Inpatient death under 5 years rate	8.9	5.4	9.2	6.1	3.2	12.9	6.9	10.5

Source: Dept. of Health, 2020

Source: Dept. of Health, 2020

COVID-19 pandemic

The COVID-19 pandemic in South Africa is part of the ongoing pandemic of coronavirus disease 2019 (COVID-19) caused by severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2). On 5 March 2020, Minister of Health Zweli Mkhize confirmed that the virus spread to South Africa, with the first known patient being a male citizen who tested positive upon his return from Italy. The first death to have occurred from the disease was reported on 27 March 2020.

On 15 March, the President of South Africa, Cyril Ramaphosa, declared a national state of disaster, and announced measures such as immediate travel restrictions and the closure of schools from 18 March. On 17 March, the National Coronavirus Command Council was established, "to lead the nation's plan to contain the spread and mitigate the negative impact of the coronavirus". On 23 March 2020, a national lockdown was announced, starting on 26 March 2020. On 21 April 2020, a 500 billion rand stimulus was announced in response to the pandemic. Ramaphosa announced that from 1 May 2020, a gradual and phased easing of the lockdown restrictions would begin, lowering the national alert level to 4. From 1 June the national restrictions will be lowered to level 3. As of 2 May 2020, the median age of those who had died was 64 years. of 14 June 2020[update], of 1121958 tests conducted, 70038 cases were confirmed, 1480 people died, and 38531 had recovered.

3.1 POPULATION GROWTH TRENDS

The table:3.1.1 below depicts results from Census 2001 and Census 2011 and Community Survey 2016 comparisons with Vhembe District municipality; Musina local municipality in 2001 population was at 39 310 and by Census 2011 the population was at 68 359, and by Community Survey 2016 the population is at 132 009. The population growth from 2001 Census, 2011 Census and Community survey 2016 is at 63 650. Musina local municipality population growth is 63 650 compared to the District municipality's population growth of 99 228.



TABLE: B1.8 Population growth trends in Musina Local municipality

CENSUS 2001(MUSINA)	39 310
Vhembe District	11 98056
CENSUS 2011(MUSINA)	68 359
Vhembe District	1 294 722
POPULATION GROWTH(MUSINA)	29 049
Vhembe District	96 666
COMMUNITY SURVEY 2016 (MUSINA)	132 009
VHEMBE DISTRICT	139 3950
POPULATIONN GROWTH(MUSINA)	63 650
VHEMBE DISTRICT	99 228

SOURCE: Census 2001, CENSUS 2011 & COMMUNITY SURVEY 2016

Table: 3.1.2 below shows that the population of Vhembe District was 1 294 722 in Census 2011 and increased to 1 393 949 from 2016 Community Survey. The information reveals that from 2011 to 2016 the population of Vhembe has increased by 99 227 people. The district population has been increasing by 1.8 % from 1996 -2011 census and 0.8% from 2011 census-2016 community services, which means any service delivery planning involving population size must be estimated at 0.8% increment.

Table B1.9: Population size						
Municipalities	1996	2001	% Change	2011	% change	2016
Vhembe	1 095 728	1 197 952	1.8	1 294 722	0.8	1 393 948
Thulamela	533 757	581 487	1.7	618 462	0.6	497 237
Musina	33 061	39 310	3.5	68 359	5.5	132 009
Makhado	455 597	494 264	1.6	516 031	0.4	416 728
Collins Chabane						347 974

Source: StatsSA, Community Survey 2016



Table: 3.1.3 below depicts population groups, the dominant population group is Black Africans at 127 621 of the total population followed by Whites at 3 645 and the least population group being Coloured at 337

Table: B1.10 Population per group

Municipalities	Black African	Coloured	Indian/Asian	White	Other	Total population
LIM341 : Musina	127621	337	406	3645	-	132009
LIM344 : Makhado	406543	1308	1843	7024	9	416727
LIM343 : Thulamela	493780	749	2479	229	-	497237
LIM345 : New	347109	294	301	271	-	347975
DC34: Vhembe	1375053	2689	5029	11170	9	1393950
SOURCE: Community Survey 2016						

Table: B1.11 Population by age group

Age - broad age groups by Geography hierarchy 2016 for Person Weight	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
0-14 (Children)	40200	168496	141373	126835	476905
15-34 (Youth)	58841	192769	153239	129019	533868
35-64 (Adults)	27832	102497	89158	66017	285504
65+ (Elderly)	5135	33475	32957	26104	97672

SOURCE: COMMUNITY SURVEY 2016

On table: B1.11 the major population of Musina is dominated by the youth aged between 15-34 years of the total population at 58841.

3.2 Households trends in Musina Local Municipality



Table: B1.12 Main dwelling that household currently lives in by Geography hierarchy 2016

TYPE OF DWELLING	LIM341 : Musina
Formal dwelling/house or brick/concrete block structure on a	96005
Traditional dwelling/hut/structure made of traditional mater	9898
Flat or apartment in a block of flats	137
Cluster house in complex	62
Townhouse (semi-detached house in a complex)	105
Semi-detached house	205
Formal dwelling/house/flat/room in backyard	12693
Informal dwelling/shack in backyard	6733
Informal dwelling/shack not in backyard (e.g. in an informal	2066
Room/flatlet on a property or larger dwelling/servants quart	3857
Caravan/tent	34
Other	214
Unspecified	-
Total	132009

Source: Community Survey 2016

The Table: B.1.12 above depicts that the total households in Musina most of the residents are staying in formal dwellings at 96 005 and there is informal dwellings at 8 799 which indicate a backlog. The total number of households in Musina is 68 934.

B3. MUNICIPAL POWERS AND FUNCTIONS

Table B.1.13 below exhibits the powers, duties, and responsibilities assigned to Musina Local municipality and district municipality. It lists all the matters listed in Schedule 4B and 5B of the Constitution and the division between local and district municipality in terms of sections 84 (1) and 2 of the structures Act. The Schedule 4B and Schedule 5B matters are listed in the first column of the table, followed by the division of that competency between the district and local municipalities in the second and third columns.

Constitution: Competency Schedule 4B	The division in section 84(1) and (2) of the Municipal Structures Act	
	District municipality – s 84(1)	Musina Local municipality – s 84(2)
Air Pollution	No Powers	Full Powers in the Area of Jurisdiction
Building regulations	No Powers	Full Powers in the Area of Jurisdiction
Child Care Facilities	No Powers	Full Powers in the Area of Jurisdiction
Electricity and Gas Reticulation	Bulk Supply of electricity, which includes for such supply, the transmission, distribution, and where applicable the generation of electricity	Reticulation of Electricity
Fire Fighting Services	Firefighting services serving the area of the district municipality as a whole, which includes – (i) planning, co-ordination and regulation of fire services (ii) specialised firefighting services such as mountain, veld and chemical fire	Remaining Powers in the Area of Jurisdiction



	services (iii) co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures (iv) training of fire officers	
Local Tourism	Promotion of local tourism for the area of the district municipality (Does not include regulation and control of tourism industry)	Remaining Powers in the Area of Jurisdiction
Municipal Airports	Municipal airports serve the area of the district municipality as a whole. Establishment, regulation, operation and control of airport facility that serves the area of the district municipality	Airports that serve only the local municipality
Municipal Planning	Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality	Integrated Planning for the Area of the Local Municipality
Municipal Health Services	Full Powers	No Powers
Municipal Public Transport	Regulation of passenger transport services	Establishment, operation, management and control of a municipal public transport service over- or underground for the area of the local municipality subject to district municipality's regulation
Municipal Public Works	Municipal public works relating to any of the above functions or any other functions assigned to the district municipality	Municipal public works relating to any of the above functions or any other functions assigned to the district municipality
Storm-water management systems	No Powers	Full Powers in the Area of Jurisdiction
Trading Regulations	No Powers	Full Powers in the Area of Jurisdiction
Constitution: Competency Schedule 5B	The Division in sections 84(1) and (2) of the Municipal Structures Act	
	District Municipality- Section 84(1)	Local Municipality- Section 84(2)
Billboards and Display of Advertisements in Public Places	No Powers	Full powers in the area of jurisdiction
Cemeteries, Funeral Parlours and Crematoria	The Establishment, Conduct and Control of Cemeteries and Crematoria serving the Area of a major proportion of municipalities in the district	Remaining Powers in the Area of Jurisdiction
Cleansing	No Powers	Full Powers in the Areas of Jurisdiction
Control of Public Nuisances	No Powers	Full Powers in the Areas of Jurisdiction
Control of Undertakings that Sells Liquor to the Public	No Powers	Full Powers in the Areas of Jurisdiction
Facilities for the Accommodation, Care and Burial of Animals	No Powers	Full Powers in the Areas of Jurisdiction
Fencing and Fences	No Powers	Full Powers in the Areas of Jurisdiction



Licensing of Dogs	No Powers	Full Powers in the Areas of Jurisdiction
Licensing and Control of Undertakings that Sell Food to the Public	No Powers	Full Powers in the Areas of Jurisdiction
Local Amenities	No Powers	Full Powers in the Areas of Jurisdiction
Local Sport Facilities	No Powers	Full Powers in the Areas of Jurisdiction
Markets	Establishment, operation, management, control and regulation of fresh produce markets...serving the area of a major proportion of municipalities in the district Restricted to markets that sell fresh products, such as vegetables, flowers and meat and excluding car markets, utensils, souvenirs	Remaining Powers in the Area of Jurisdiction
Municipal Abattoirs	Establishment, operation, management, control and regulation of abattoirs...serving the area of a major proportion of municipalities in the district	Establishment, operation, management, control and regulation of abattoirs that serve the area of the local municipality only
Municipal Parks and Recreation	No Powers	Full Powers in the Area of Jurisdiction
Municipal Roads	Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole The establishment, operation, management, control and regulation of roads that link local municipalities within the district, fall under the authority of the district municipality	The establishment, operation, management, control and regulation of roads that serve the area of the local municipality
Pounds	No Powers	Full Powers in the Area of Jurisdiction
Public Places	No Powers	Full Powers in the Area of Jurisdiction
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Solid waste disposal sites, insofar as it relates to – (i) the determination of a waste disposal strategy (ii) the regulation of waste disposal (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the	Remaining powers in the area of jurisdiction, including the establishment, operation, management, control and regulation of refuse dumps and of solid waste disposal sites that serve the area of
Street Trading	No Powers	Full Powers in the Area of Jurisdiction
Street Lighting	No Powers	Full Powers in the Area of Jurisdiction
Traffic and Parking	No Powers	Full Powers in the Area of Jurisdiction



CHAPTER 2

GOVERNANCE

MUSINA
LOCAL MUNICIPALITY



COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

A1. Introduction

Section 151 (3) of the constitution states that the council of the municipality has the right to govern on its initiative, the local government affairs of the local community. MLM Council comprises of the political and administrative components responsible for decision-making and implementation respectively. The Mayor is the political head of the Institution and the Speaker is the head of the council. The Municipality has all the powers assigned to it in terms of the Constitution as well as relevant national and provincial legislations. The municipality has the authority to take any possible actions to effectively exercise the powers assigned to it.

A2. Political governance

Council established Section 79 committees that provide general oversight and monitor the activities in the municipality over both the administrative and executive arms of the municipality. This section 79 Committees are chaired by independent councillors other than members of the executive committee. The following committees were established:

- EDP & Technical services Portfolio committee
- Corporate services Portfolio committee
- Executive Committee (EXCO)
- Financial services Portfolio committee
- Community Services Portfolio committee
- Municipal Public Accounts Committee (MPAC)

The Speaker is a full-time councillor and takes responsibility for the running of council meetings. The Office of the Council-Whip is established to create synergy and to maintain discipline among councillors from various Political Parties. The Role of the Council-Whip covers both the political and administrative domains of the council with emphasis on the political aspect. The Council-Whip deals with the well-being and particularly attendance of all councillors. The Council meetings are governed according to the approved rules of order.

A3. 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:

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



A4. Public meetings

COMMUNICATION, PARTICIPATION AND FORUMS

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

- Councillors,
- Ward committees,
- Organised labour,
- Community-based organizations,
- Non-governmental 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 to the IDP representatives' forum meetings. Meetings of the IDP representative forum are sometimes held in the evening as per stakeholder agreement to accommodate stakeholders who are unavailable during working hours, the timing of the IDP compilation is regulated by the Municipal Systems Act.

There is room for newly established structures to register on our database 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 to get their inputs and communicate feedback reports to IDP Representatives Forum for further mandate or processing.

The council comprises 3 political parties namely: ANC, DA, and EFF. To enhance good governance and accountability, Municipality adopted the separation of powers model which separated the legislative arm from the executive arm.

This is in line with the governance approach that seeks to put in place an independent oversight mechanism to ensure that democracy is deepened and that effective public service delivery takes place to benefit MLM communities. Council has established section 79 committees to play an oversight role and monitor the work of the executive and administration.

The municipality has 24 councillors comprising of 12 ward councillors, 12 PR Councillors and 5 Traditional Leaders. There is a good relationship between councillors as they work cooperatively to achieve the set goals of the municipality. Every year there is a schedule of meetings that is approved by the council, to ensure that all committees meet regularly to discuss administrative, performance, and service-delivery issues. Councillor's participation in various committees is satisfactory. For the year under review, the council held 3 ordinary and 8 special council meetings.



The Functionality of Municipal Council and Portfolio meeting 2022/2023:

COUNCIL MEETINGS AND ITS COMMITTEE'S

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
26 July 2022	Council Chamber	Musina	Special Meeting
03 August 2022	Council Chamber	Musina	Special Meeting
30 August 2022	Council Chamber	Musina	Ordinary Meeting
19 September 2022	Council Chamber	Musina	Special Meeting
05 October 2022	Council Chamber	Musina	Special Meeting
29 November 2022	Council Chamber	Musina	Ordinary Meeting
22 December 2022	Council Chamber	Musina	Special Meeting
23 January 2023	Council Chamber	Musina	Ordinary Meeting
28 February 2023	Council Chamber	Musina	Special Meeting
30 March 2023	Council Chamber	Musina	Ordinary Meeting
15 May 2023	Council Chamber	Musina	Special Meeting
30 May 2023	Council Chamber	Musina	Ordinary Meeting
28 June 2023	Council Chamber	Musina	Special Meeting

EXECUTIVE COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
25 July 2022	Virtual Platform	Musina	Special Meeting
02 August 2022	Virtual Platform	Musina	Special Meeting
24 August 2022	Council Chamber	Musina	Ordinary Meeting
19 September 2022	Council Chamber	Musina	Special Meeting
05 October 2022	Council Chamber	Musina	Special Meeting
18 November 2022	Council Chamber	Musina	Ordinary Meeting
21 December 2022	Council Chamber	Musina	Special Meeting
20 January 2023	Virtual Platform	Musina	Ordinary Meeting
21 February 2023	Virtual Platform	Musina	Special Meeting
20 March 2023	Virtual Platform	Musina	Ordinary Meeting
15 May 2023	Council Chamber	Musina	Special Meeting
26 May 2023	Virtual Platform	Musina	Ordinary Meeting
26 June 2023	Virtual Platform	Musina	Special Meeting

FINANCE PORTFOLIO COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
25 July 2022	Virtual Platform	Musina	Special Meeting
08 August 2022	Virtual Platform	Musina	Special Meeting
10 August 2022	Council Chamber	Musina	Ordinary Meeting
04 November 2022	Council Chamber	Musina	Ordinary Meeting
11 January 2023	Virtual Platform	Musina	Ordinary Meeting
20 February 2023	Virtual Platform	Musina	Special Meeting
17 March 2023	Virtual Platform	Musina	Ordinary Meeting
20 June 2023	Virtual Platform	Musina	Special Meeting



COMMUNITY SERVICES PORTFOLIO COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
04 November 2022	Traffic Centre	Musina	Ordinary Meeting
17 March 2023	Traffic Centre	Musina	Ordinary Meeting
11 September 2023	Traffic Centre	Musina	Ordinary Meeting

CORPORATE SERVICE PORTFOLIO COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
25 July 2022	Virtual Platform	Musina	Special Meeting
01 August 2022	Virtual Platform	Musina	Special Platform
10 August 2022	Virtual Platform	Musina	Ordinary Meeting
19 September 2022	Council Chamber	Musina	Special Meeting
05 October 2022	Council Chamber	Musina	Special Meeting
31 October 2022	Virtual Platform	Musina	Ordinary Meeting
20 December 2022	Virtual Platform	Musina	Special Meeting
21 January 2023	Council Chamber	Musina	Ordinary Meeting
15 February 2023	Council Chamber	Musina	Special Meeting
17 March 2023	Council Chamber	Musina	Ordinary Meeting
15 May 2023	Council Chamber	Musina	Special Meeting
22 June 2023	Virtual Platform	Musina	Special Meeting

EDP/TECH SERVICE PORTFOLIO COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
15 August 2022	Council Chamber	Musina	Ordinary Meeting
19 September 2022	Virtual Platform	Musina	Special Meeting
04 November 2022	Council Chamber	Musina	Ordinary Meeting
06 January 2023	Council Chamber	Musina	Ordinary Meeting
17 March 2023	Council Chamber	Musina	Ordinary Meeting
04 August 2023	Council Chamber	Musina	Ordinary Meeting
13 November 2023	Council Chamber	Musina	Ordinary Meeting

MPAC MEETINGS 2022/2023

DATE	VENUE	ORGANISATION	TYPE OF MEETING
13 October 2022	Council Chamber	Musina	Project Visits
09 March 2023	Council Chamber	Musina	Project Visits
23 May 2023	Council Chamber	Musina	Project Visits
28 September 2022	Council Chamber	Musina	Special Meetings
24 October 2022	Council Chamber	Musina	Special Meetings
18 November 2022	Council Chamber	Musina	Special Meetings
19 January 2023	Council Chamber	Musina	Special Meetings
28 March 2023	Council Chamber	Musina	Special Meetings
22 March 2023	Council Chamber	Musina	Ordinary Meeting



19 April 2023	Council Chamber	Musina	Ordinary Meeting
29 May 2023	Council Chamber	Musina	Ordinary Meeting
2-5 December 2022	Council Chamber	Musina	Review Session
20-24 February 2023	Council Chamber	Musina	Review Session
08-12 May 2023	Council Chamber	Musina	Review Session

Committee annual meetings

Name of Meeting	Annual Target	Number of meetings convened	The number of meetings materialized
Council committees			
Council	6	6	5
Executive Committee	6	6	5
Finance Committee	6	6	4
Corporate Services	6	6	4
Community Services	6	3	3
EDP & TECH	6	6	6
MPAC	4	4	3

MLM Councillors information

Surname and Initials	Party	Ward no./ PR	Contact number	Gender
Mawela NG	ANC	11	0659104952	Male
Shirilele ES	ANC	02	0795268959	Female
Mafela MF	ANC	08	0826210414	Male
Makhado E	ANC	07	0792160790	Male
Manavhela V	ANC	06	0648893130	Male
Milanzi V	ANC	PR	0820423884	Female
Luambo R	ANC	09	0823907029	Female
Munyai R	EFF	PR	0663683703	Female
Nematshavhawe C	ANC	03	0648887611	Male
Makhani C	ANC	09	0725042651	Female
Van Staden	DA	PR	0765211231	Female
Herman P	VF Plus	PR	0714223643	Male
Ramofhi P	ANC	12	0760309506	Female
Rabambukwa R	ANC	PR	0769541493	Female
Ndhlovu S	ANC	PR	0826215533	Male
Makhura D	ANC	PR	0724460952	Female
Machete J	EFF	PR	0766705580	Male
Mariba J	DA	PR	0607432549	Male
Munzhelele M	ANC	01	0768674741	Female
Mokobi D	ANC	02	0836293872	Male
Nkhata E	ANC	04	0793712442	Male
Maphari E	ANC	05	0722199948	Male
Mambeda T	ANC	10	0722642540	Female
Nemukombane F	ANC	11	0827672328	Male



Executive committee members

Surname and Initials	Party	Ward no./ PR	Contact number	Gender
Mawela NG	ANC	11	0659104952	Male
Manavhela V	ANC	06	0648892130	Male
Milanzi V	ANC	06	0820423884	Female
Luambo R	ANC	09	0823907029	Female
Munyai R	EFF	06	0663683703	Female

A5. Section 79 committees

The established section 79 committees are in line with the governance approach that seeks to put in place an independent oversight mechanism to ensure that democracy is deepened and that effective public service delivery takes place to benefit MLM communities. Council has established section 79 committees to play an oversight role and monitor the work of the executive and administration.

The established Committees are aligned to administrative departments of the municipality and are chaired by non-executive councillors. MPAC committee is also in place and performs its duties as per the approved annual work program. MPAC is an oversight committee that comprises non-executive councillors, with the specific purpose of providing oversight over the executive functionaries of the Council to ensure good governance.

Table: Section 79 portfolio committees

FINANCE	COMMUNITY SERVICES	EDP AND TECH
Cllr Nematshavhawe C	Cllr Makhani C	Cllr Nemukombane F
Cllr Mawela N	Cllr Luambo R	Cllr Manavhela V
Cllr Van Staden M	Cllr Ndhlovu S	Cllr Munzhelele M
Cllr Herman P	Cllr Van Staden M	Cllr Herman P
Cllr Makhani C	Cllr Herman P	Cllr Van Staden
CORPORATE SERVICES	EXCO	MUNICIPAL PUBLIC ACCOUNTS
Cllr Nkhata E	Cllr Mawela N	Cllr Makhdo E
Cllr Milanzi V	Cllr Manavhela V	Cllr Makura D
Cllr Ramufhi M	Cllr Milanzi V	Cllr Mambeda M
Cllr Herman P	Cllr Luambo R	Cllr Mariba M
Cllr Van Staden M	Cllr Munyai R	Cllr Machete J



POLITICAL LEADERSHIP



Councillor Godfrey Nkhanezeni Mawela

Mayor

Powers and functions of Mayor as per section 52 of the Local Government Municipal Finance Management Act, No. 56 of 2003

- Provide general political guidance over the fiscal and financial affairs of the municipality.
- In providing such general political guidance, may monitor and, to the extent provided in this Act, oversee the exercise of responsibilities assigned in terms of this Act to the accounting officer and the chief financial officer, but may not interfere in the exercise of those responsibilities
- Must take all reasonable steps to ensure that the municipality performs its constitutional and statutory functions within the limits of the municipality's approved budget.
- Must within 30 days of the end of each quarter submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality
- Must exercise the other powers and perform the other duties assigned to the mayor in terms of this Act or delegated by council to the mayor.



POWERS AND FUNCTIONS OF THE SPEAKER



Speaker Cllr Siyaphi Shirelele

Powers and functions of the Speaker as per section 37 of the Local Government Municipal Structures Act, No. 117 of 1998

- To preside at meetings of the council when he is present;
- To ensure that the council meets at least quarterly;
- To ensure compliance with the code of conduct for councillors in the meetings of council and council's committees;
- To maintain order during meetings of the council;
- Ensure that the provisions in respect of privileges and immunities of councillors, as set out in section 28 of the structures act or any other applicable legislation, are adhered to.
- To ensure that council meetings are conducted following the rules and orders of the council;
- Determine the date and venue of ordinary council meetings;
- To convene special meetings of the council at the venue determined by her and at the time set out in any request that such a meeting be convened in terms of section 29(1) of the structures act; and



Council Whip
Cllr. Fistros Mafela

POWERS AND FUNCTIONS OF COUNCIL WHIP

The Office of the Whip of Council has been introduced by the Notice on the Upper Limits on Councillor Remuneration in 2006. The Whip of Council is not an Office Bearer in terms of the LG: Municipal Structures Act, so the Council is not legally obliged to adopt terms of reference for the Whip. It is, however, advisable to commit to a clear definition of the role of the Whip concerning that of the Speaker. Whilst there are no statutory functions for the Whip of Council, the SALGA Guideline Document on the Roles and Responsibilities of Councillors, Political Structures, and Officials (March 2011) cites the following as the functions of the Whip of the Council:-

- Political management of council meetings and committee meetings
- Inform councillors of meetings called by the Speaker and the Mayor and ensuring that such meetings quorate
- Advises the Speaker and Mayor on the Council agenda
- Informs councillors on important matters on the relevant agenda
- Advise the Speaker on the amount of time to be allocated to speakers and the order of such speakers

Addressing the Council

- Ensures that councillor's motions are prepared and timeously tabled in terms of the procedural rules of Council
- Assisting the Speaker in the counting of votes
- Advising the Speaker and the Mayor of urgent motions
- Advising the Speaker and Mayor on how to deal with important items



- Advising the Speaker and Mayor on how to deal with important items not disposed of at a Council meeting

COUNCILLORS



Cllr Godfrey Mawela (Mayor –ANC)



Cllr Siyaphi Shirilele (Speaker – ANC)



**Cllr Fistros Mafela (Chief Whip- ANC)
Ward 8**



Cllr. Meltah Munzhelele (Ward 1)



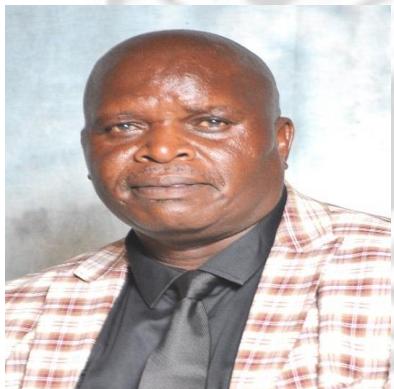
Cllr. David Mokobi (Ward 2)



Cllr Corlett Nematshavhawe (Ward 3)



Cllr. Edward Nkhatha (Ward 4)



Cllr. Elias Maphari (Ward 5)



Cllr. Victor Manavhela (Ward 6)



Cllr. Elliot Makhado (Ward 7)



Cllr. Fistros Mafela (Ward 8)



Cllr. Caroline Makhani (ANC) Ward 9



Cllr. Thiathu Mammbeda (Ward 10)



Cllr. Fhedzisani Nemukombame (Ward 11)



Cllr. Phungo Ramofhi (Ward 12)



Cllr. Simon Ndhlovhu (PR-ANC)



Cllr. Viviene Milanzi (PR-ANC)



Cllr. Rudzani Luambo (PR-ANC)



Cllr. Rabelani Ramanbukwa (PR-ANC)



Cllr. Dorcus Makhura (PR ANC)



Cllr Machete John (PR - EFF)



Cllr. Munyai Rendani (PR-EFF)



Cllr Magrietha Van Staden (PR-DA)



Cllr. Joseph Mariba (PR- DA)



Cllr. Paul Herman (PR- VF Plus)



Kg:Thovhele Mmbangiseni Manendzhe



Kg:Thovhele Hanyani Tshikundamalema

MEMBERS OF EXECUTIVE COMMITTEE



Chairperson: Mawela NG



Member: Manavhela V



Member: Milanzi V



Member: Luambo R



Member: Munyai R

HEADS OF THE PORTFOLIO COMMITTEE



Portfolio Head Finance: Mawela NG



Portfolio Head Community Services: Luambo S



Portfolio Head Corporate Services: Milanzi V



Portfolio Head EDP & Technical Services: Manavhela V

MUNICIPAL PUBLIC ACCOUNT COMMITTEE



Chairperson: Makhado E



Cllr. Mammbeda T



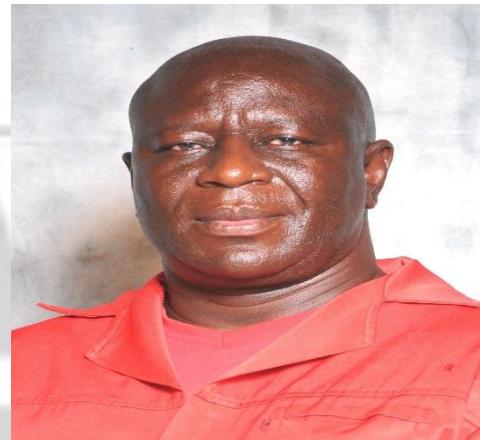
Member: Manenhe TM



Member: Mariba J



Member: Makhura D



Member: Machete J

FUNCTIONS OF EXECUTIVE COMMITTEE AS PER DELEGATION OF POWERS

- To report to council on all decisions taken by it;
- oversee and monitor the implementation and enforcement of the municipality's credit control and debt collection Policy and by-laws and the performance of the municipal manager in implementing the policy and by-laws;
- When necessary, evaluate or review the municipality's credit control and debt collection policy and by-laws, or the implementation of the policy and by-laws, to improve the efficiency of its credit control and debt collection mechanisms, processes and procedures;
- makes recommendations to council on proposed political structures of council;
- makes recommendations to council in respect of its legislative powers;
- gives political directions to the executive management team;
- determine strategic approaches, guidelines and growth parameters for the draft budget including tariff structures;
- delegates powers in respect of any of its powers to the mayor;

A6. Administrative Governance

The Municipal Manager is the administrative head and acts as an interlink between the politicians and the administration. Municipal Manager together with all staff members and councillors are responsible for implementing the IDP and Budget and monitoring the progress made to ensure that service is delivered to the people. The Accounting Officer also guides political office bearers and all officials in the municipality. There is a good relationship between the Municipal Manager, administration and political office bearers. All administrative issues that need the intervention of the council are referred to the council for resolution.

The municipality has three (3) vacant positions of Senior Managers accountable directly to the Municipal Manager namely General Manager Economic Development and Planning, General Manager Technical Services and General



Manager Community Services. The administrative components of the municipality comprise seven (6) directorates and 25 managers.

Table: MLM Management Information

Directorate	Designation	Initial and Surname	Gender
Office of the Municipal Manager	Municipal Manager	TN Tshwanammbi	Male
	Senior Manager	M Sithole	Male
	Manager: Internal Audit	J Siaga	Male
	Manager: Risk	E Ramuthivheli	Male
	Manager: Communications	W Dzebu	Male
Corporate Services	General Manager: Corporate Services	PM Mudau	Male
	Senior Manager	PS Peta	Male
	Manager: Human Resources	R Le Loux	Female
	Manager: Legal	T Rambuda	Male
	Acting Manager: ICT	L Mokoena	Female
Finance	Chief Financial Officer	T Nephawe	Male
	Senior Manager	L Murulana	Male
	Acting Manager: Expenditure	M. Mudzanani	Female
	Manager: Budget and Treasury	T Mokone	Male
	Manager: Supply Chain Management	M Siziba	Female
	Manager: Revenue	D Tshikota	Female
Technical	General Manager: Technical	KY Sinclair	Female
	Manager: Electrical Engineer	C Mathoma	Male
	Manager: Roads	M Mthombeni	Male
Community Services	General Manager: Community Services	PN Demana	Female
	Manager: Waste Management	R Kutama	Female



Directorate	Designation	Initial and Surname	Gender
	Manager: Licensing	C Jombe	Male
	Manager: Traffic	D Hlongwane	Male
	Manager: Traffic	M Mutele	Male
Development Planning	General Manager: Development Planning	K Mothoa	Female
	Manager: Town Planning	M Mphephu	Male
	Manager: IDP	T Ncube	Male
	Acting Manager: LED	I Dzebu	Male

COMPONENT B: INTERGOVERNMENTAL RELATIONS

B1. INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

There are platforms established to maintain the relationship between all three spheres of government. The purpose of the platforms is consultation with various interest groups and all other key stakeholders to insure sectorial issues and Projects alignment, integration and well captured within the IDP of the municipality for implementation.

B2. DISTRICT INTERGOVERNMENTAL STRUCTURES

Section 24 of the Intergovernmental Relations Framework Act 2005, establishes the district intergovernmental forum to promote and facilitate sound relations between the District and Local municipalities, and the forum is chaired by District Mayor.

The municipality participates in various intergovernmental structures locally, at a district level and even at a provincial level. Locally structures of intergovernmental relations include the District Planning forum, water sector forum, roads and transport forum, energy forum, local economic development forum, and disaster management forum. Various sector departments and relevant stakeholders are the main participants in the activities of such forums.

In the district, the municipality partakes the 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.

MLM has a good relationship with Vhembe District Municipality and all local municipalities within the district. There are different forums conducted by the district where officials and politicians from local municipalities are invited to participate. The structures are as follows:



Table: District intergovernmental structures

Structures	Directorates	Establishment
EXCO	Mayor and Municipal Manager	Provincial
Municipal Manager's forums	Municipal Manager	Provincial and District
IDP forums (District and Provincial Panning Forum)	IDP Manager	Provincial and District
PMS forums	PMS	Provincial and District
LED forums	LED Manager	Provincial and District
Communicators' forum	Communication Manager	Provincial and District
VDM Disaster advisory forum	Superintendent: Disaster	District
MPAC forums	MPAC	Provincial and District

The above forums meet quarterly to discuss progress made on service delivery. The forums are facilitated by CoGHSTA representatives and district officials. They are very fruitful forums, as members use this opportunity to share ideas and to learn from each other, to improve service delivery.

B3. PROVINCIAL INTERGOVERNMENTAL STRUCTURES

Section 16 of the Intergovernmental Relations Framework Act 2005, establishes the premier's intergovernmental forum to promote and facilitate sound relations between the Province and municipalities. MLM has a good relationship with provincial structures, namely CoGHSTA, Premier's Office and the Provincial Treasury. The province coordinated various forums where it met with members from all municipalities in the province, to discuss service delivery issues. Members from CoGHSTA, the Premier's Office and the provincial treasury also form part of those forums. The forums are:

- Provincial intergovernmental forum
- Premier/Mayor's forum
- Provincial monitoring and evaluation forum
- Provincial government communicators' forum
- Municipal Public Accounts Committee forum.
- Provincial Planning Forum

The forums are very fruitful as any kind of question is clarified, and municipalities that lack capacity are identified and provided with all necessary support.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

C1. Introduction

In terms of the Municipal Systems Act section 51(b) requires a municipality to establish and organize its administration to facilitate a culture of accountability amongst its staff;

Section 6 (i) states that a municipality must develop a system of municipal governance that complements formal representative government with a system of participatory governance

Section 18 (i) (d) requires a municipality to supply its community with information concerning municipal governance, management and development.



C2. Overview of public accountability and participation

Municipality uses different kinds of public participation, such as the Mayor's outreach, public meetings, IDP/Budget consultation, and stakeholders meetings to promote the culture of accountability.

Due to the challenges of the National Disaster Covid 19 Regulations in 2021/2022, the municipality decided to publish the IDP for public comments on the municipal website, and the final budget and IDP public participation was done through the Radio.

The municipality in compliance with 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 programs. Such involvement takes the following shape, community Imbizo, Annual Report Consultative Meetings, IDP/Budget.

C3. EFFECTIVENESS OF THE PUBLIC MEETINGS

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.

The purpose of these meetings is to give feedback and account to the community on the implementation of the IDP/Budget of the municipality. They are further utilized as a platform to agree on community needs. During the year under review 24 public meetings were held in different wards. All public meetings held were beneficial. Most of the queries raised were water-related queries and were referred to Vhembe District Municipality.



C4. Communication, participation and forums

Communication is an important element of good governance. It is through communication that communities and other stakeholders are informed about the activities of the municipality and thereby getting empowered to participate in the affairs of the municipality. MLM Communities play a vital role to ensure accountability in municipal affairs. Council accounts to the community through the established ward committee system and scheduled IDP/ Budget/ PMS community participation processes. The community participation processes have entrenched a culture of involving communities in decision-making processes during the process and finalization of the IDP/Budget/PMS. Communities are continuously informed on municipal governance, management and development through the usage of the different local media, website, Facebook, stakeholders meetings and council sittings.

Different types of effective forums assist in knowledge sharing to achieve set goals of municipality those forums are as follows:

- PMS forum
- IDP forum
- Communication forum
- Budget steering committee

The forums hold meetings quarterly with high attendance rates to discuss service delivery issues and measures to improve performance. PMS and IDP forums are represented by Vhembe district municipal officials, local municipality officials, and provincial officials. The budget steering committee is represented by the Chairperson of Finance and all section 56 managers. Whatever decision is taken in those forums that affect community members, such decisions are communicated to members of the community through our communication channels. e.g. financial status of municipality and performance of the municipality.

C5. Ward Committee meetings and Ward Committee Establishment.

The municipality has established Ward Committees in all 12 Wards. All Ward Committees are functional and managed to have 100 Ward committee meetings and 12 general meetings and are administratively supported by 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 21 May 2020.

MLM has established ward committees in terms of the Municipal Structures Act of 1998 and it has 24 ward committee members which are 2 per ward. Ward Committees assist members of the community to participate in public meetings and take decisions that will take service delivery forward in our communities.

C6. IDP PARTICIPATION AND ALIGNMENT

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 with 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

C7. Integrated Development Plan (Development, Review and Implementation)

The development and review of the integrated development plan for the financial year 2022/2023 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 the setting of targets. To consolidate community and stakeholder consultations, meetings were held as per the approved Process Plan. In the year 2021, some meetings were held through virtual zoom due to Covid 19 regulations. Challenges experienced were that of some representative structures do not honour the invitation of the meeting, some stakeholders are no longer functional. The district municipality has sent out the public notice for the registration of stakeholders to be part of IDP representative forum: 2022/23 financial year as the will form part of our database. Due to the elections of the new council the rep forum meetings which was supposed to be held on November and February were both clubbed and held on the 22 of March 2022 and all items were attended.

IDP REPRESENTATIVE FORUM MEETINGS 2022/2023		
DATE	VENUE	ATTENDANCE
11 August 2022	Madimbo Village 10h00	150
	Messina Nancefield 16h00	80
08 September 2022	Madimbo Village 10h00	100
	Messina Nancefield 16h00	60
03 November 2022	Madimbo Village 10h00	150
	Messina Nancefield 16h00	50
02 February 2023	Madimbo Village 10h00	140
	Messina Nancefield 16h00	90

IDP STEERING COMMITTEE MEETINGS 2022/2023		
DATE	VENUE	ATTENDANCE
21 July 2022	Musina Local Municipality	16
01 September 2022	Musina Local Municipality	18
06 October 2022	Musina Local Municipality	16
05 January 2023	Musina Local Municipality	15
09 February 2023	Musina Local Municipality	14
26 April 2023	Musina Local Municipality	20



IDP PUBLIC PARTICIPATION MEETINGS 2022/2023

WARD NO	DATE	VENUE	ATTENDANCE
01	21 APRIL 2023	TSHIKHUDINI SPORTS GROUND	80
02	13 APRIL 2023	BEITBRIDGE PRIMARY SCHOOL	40
03	18 APRIL 2023	OLD COMMUNITY HALL	62
04	02 MAY 2023	OLD COMMUNITY HALL	50
05	14 APRIL 2023	RENAISSANCE SPORTS GROUND	92
06	26 APRIL 2023	MATSWALE BASE CAMP	105
07	25 APRIL 2023	FOLOVHODWE COMMUNITY HALL	82
08	17 APRIL 2023	MASEA SPORTS GROUND	108
09	04 MAY 2023	HA- RANGANI (MUSANDA)	30
10	28 APRIL 2023	ZWIGODINI SPORTS GROUND	54
11	03 MAY 2023	MUSWODI DIPENI SPORTS GROUND	25
12	20 APRIL 2023	MASISI TOWN HALL	40

The final IDP/Budget document was adopted by the Council in May 2023.





COMPONENT D: CORPORATE GOVERNANCE

Overview of corporate governance

MLM has a code of conduct and policies in place that served as guidance on how to execute our functions responsibly. These documents apply to everyone in the municipality, as they set out rules, laws, customs, and culture of the municipality. All officials, together with political heads, work collectively, guided by policies to deliver efficient service delivery to communities to achieve the vision and goals of the municipality.

D1. RISK MANAGEMENT

Risk Management is a systematic process to identify, evaluate and address risks on a continuous basis before such risks impact negatively on the institution both strategic and operational objectives.

The management of risks is critical in the institution to ensure sustained performance and achievement of the municipality's objectives. Risk management draws its mandate from section 62(1)(c)(i) of the Municipal Finance Management Act (MFMA) 56 of 2003, which requires the Accounting Officer of the municipality to take reasonable steps in ensuring that the municipality has and maintains effective efficient and transparent system of financial risk management and internal control.

Treasury regulations sec 3.2 also provides that risk assessment must be conducted regularly, and risk management strategy to be developed and communicated to all officials.

King IV code of good corporate governance emphasizes that Council should govern risk in a way that supports the municipality in setting and achieving its objectives. The Council should appreciate that the municipality's core purpose, its risks and opportunities, strategy, business model, performance and sustainable development are inseparable elements of the value creation process. It further requires an elevated focus on risk management from the institution, whereby risks should not be viewed only on a downside or obligation it creates, but also for the opportunity that it presents.

During the year under review, the Risk Management Unit was fully operational. The unit managed to conduct a strategic, operational and fraud risk assessment with all departmental units in the Municipality in order to identify risks that could impede the attainment of objectives and to determine the levels of controls and action plans that are currently in place to mitigate the risks.

Top risks identified:

- Service interruptions (Electricity)
- Unfulfilled municipal service level expectations (Community)
- Non-compliance to MSCOA
- Inability to sustain the institution financially
- MFMA sec 32 (Unauthorized, Irregular and Fruitless & wasteful expenditure)
- Fraud and corruption
- Inability to attract investors
- Lack of integrated planning
- SEZ impact on Musina unknown
- Ineffective organizational structure
- Disasters

Risk Governance Documents

The unit reviewed the following governance documents for the 2022/23 financial year:

Risk Management Policy

Risk Management Strategy and

Risk Management Implementation Plan

67% (10 out of 15) of activities that were planned in the approved 2022/2023 RMIP were completed

The Risk Management Committee (RMC) was operational which comprised of an independent chairperson, HOD's, Risk Champions and Internal Audit.

RMC Members

Surname and Name	Designation
Ndou F	Chairperson
Sinclair Katekani	GM: Technical Services
Demana Priscilla	GM: Community Services
Mothoa Makhumo	GM: Planning and Development
Murulana Liston	Acting CFO
Siaga Joe	Chief Audit Executive
Ramuthivheli Els	Chief Risk Officer
Chauke Nlamulo	Risk Officer (Secretariat)

The RMC held 4 meetings in the 2022/2023 financial year in which 14 resolutions were taken, 6 were implemented, 2 are in progress, 2 were not implemented and the remaining 4 to be implemented in the 2022/23 financial year.

2022/2023 RMC meeting dates

Risk Management Committee	Date
Normal RMC	22 September 2022
Normal RMC	05 December 2022
Normal RMC	08 February 2023
Normal RMC	18 May 2023

SUMMARY OF UNIMPLEMENTED RESOLUTION

Resolution	Challenge	Mitigation measure
Appointing/ Designating of Chief and Deputy Information Officer (POPIA)	The matter was escalated to the Accounting Officer by the Chairperson however on Appointments were made.	Matter to be tabled during the Audit Committee
Identification of top 10/ key legislative mandates that govern departmental operations	Non-submission by departments	Matter to be tabled during the Audit Committee



D2. FRAUD AND ANTI-CORRUPTION STRATEGY

MSA 2000b 83 (c) requires providers to be chosen through a process that minimizes the possibility of fraud and corruption.

During the year under review, the municipality reviewed the anti-fraud and corruption policy, strategy and whistle blowing policy as part of the process to ensure effective, efficient and transparent systems of internal control.

Musina Local Municipality currently shares the anti-fraud and corruption hotline with the Vhembe District Municipality along with other municipalities within the district. During the year no cases were forwarded through the Presidential and Premier Hotline

D3. OVERVIEW ON SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

The financial statements for the 2022/23 financial year present an irregular expenditure of R 89 546 242 as opening balance and during the year irregular expenditure amounting to R33 278 971 was incurred. This leaves the municipality with overall irregular expenditure of R 122 825 213 that emanated from procurement of goods and services without fully following the supply chain management processes.

The municipality has started with the implementation of central supplier database that has been rolled out by National Treasury with the intention of maintaining a database of organisations, institutions and individuals who can provide goods and services to government institutions. This database serves as the single source of key supplier information for organs of state and it provides consolidated, accurate, up-to date, complete and verified supplier information to procuring organs of state.

The Municipality has an SCM policy in place to minimize fraud and corruption. There are SCM committees in place that are reviewable as and when required to ensure value for money in awarding of tenders. For the year under review, 13 tenders were awarded.

- The council has adopted an SCM policy in terms of SCM regulation 3.
- The SCM unit consists of three full-time staff; three positions (Manager, Accountant SCM, and Procurement officer).
- A report on the implementation of the SCM policy is presented to the Mayor every quarter.
- 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 the best value for money, and minimize the opportunities for fraud and corruption.
- 24 Tenders were advertised during 22/23
- All tenders were advertised in the newspaper and on the municipal website
- 13 Tenders were evaluated, adjudicated, and awarded during 22/23
- 42 formal quotations were awarded (R30000.00 up to R200000.00)
- 102 Procurement below R30000.00
- 143 BEE beneficiation awarded for the financial year 2022/2023

Description	Members of the committee	Functions	Number of meetings	Dates
Bid specification committee	Manager IDP Manager ICT Procurement Officer Manager Civils Manager PMU Manager Electrical Services Town Planner	<ul style="list-style-type: none"> • Compile a proper and unbiased specification for a specific requirement • Ensure proper Terms of Reference are drawn up for the service required indicating the scope of the requirements, the ratio between price and functionality, evaluation criteria as well as their weights and values • Ensuring availability of funds • Set ranges indicating breakdown of points, percentages as provided in the relevant sliding scales for the selected specified goals 	2	18 August 2022 04 October 2022 19 October 2022 02 March 2023 05 April 2023 17 May 2023
Bid Evaluation committee	Senior Manager Finance Manager Licensing Manager HR Accountant Supply Chain Manager Town Planning	<ul style="list-style-type: none"> • Evaluate the bids in accordance with the specifications for a specific procurement • Evaluate as per the set-out point system and PPPFA • Evaluate each bidder's ability to execute the contract • Check in respect of the recommended bidder whether municipal rates and taxes and municipal services are not in arrears • Submit to the adjudication committee a report and recommendations regarding the award of the bid or other related matters. 		20 December 2022 30 January 2023 19 May 2023
Bid Adjudication committee	Chief Financial Officer Senior Manager Corporate Services	<ul style="list-style-type: none"> • Ensure that all necessary bid documents have been submitted • Ensure that disqualifications are justified and valid and accountable reasons/motivations were furnished for passing overbids. 		21 December 2022 31 January 2023 25 May 2023



	<p>General Manager Corporate Services</p> <p>Manager Supply Chain</p>	<ul style="list-style-type: none"> • Ensure that scoring has been fair, consistent, and correctly calculated and applied; and bidder's declarations of interests have been taken cognizance of. • Make final awards or a recommendation to the Accounting Officer to make a final award; or make another recommendation to the Accounting officer on how to proceed with the relevant procurement • Consider and rule on all recommendations /reports regarding the amendments, variations, extension, cancellations, or transfer of contracts awarded 		
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Table: Information of SCM committees

D4. BY-LAWS

Section 11 (3) (m) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) empowers municipal councils with the legislative authority to pass and implement by-laws for the betterment of the community within the terms of the legislation.

In line with section 15 of the Municipal System Act, which makes provision for municipal code of by-laws, the municipality has gazetted eleven (11) by-laws. However, enforcement of by-laws remains a challenge. There is a need, moreover, to raise public education and awareness to ensure easy compliance and enforcement of approved by-laws.

By-laws are critical in the maintenance of public order, enforcement of council objectives, and administration of municipal affairs. Through by-laws, the municipality must, in the future, regulate other critical areas that remain unregulated currently to curb un-favourable practices and to protect the interests of residents, businesses, the environment, and the state. The development and application of municipal by-laws enhance 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. Below is a list of By-Laws gazetted:

NAME OF BY-LAW	BY-LAW GAZETTED
Advertising, Billboards and Display of Advertisements by-law (Outdoor Advertising)	Yes
Traffic by-laws	Yes
Credit Control and Debt Collection by-law	Yes
Property Rates by-law	Yes
Spluma by-law	Yes



Street Trading by-law	Yes
Refuse Removal, Refuse Dumps and Solid Waste Disposal by-law	Yes
Cemeteries and Cremation by-law	Yes
Building Regulations by-laws	Yes
Electricity Supply by-laws	Yes

D5 WEBSITE

A municipal website is an integral part of a municipality's communication infrastructure and strategy. If managed effectively, it allows easy access to relevant municipal information, it serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance. The municipal website is www.musina.gov.za Municipality's website is available and functional to assist members of the community and fellow South Africans to access municipal information easily.

Table: Municipal website information

Documents published on the Municipality's Website	Yes / No
Current annual and adjustments budgets and all budget-related documents	Yes
All current budget-related policies	Yes
The previous Annual Report 2021/2022	Yes
The Annual Report 2022/2023 published/to be published	Yes
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act 2022/2023 and resulting scorecards	Yes
All service delivery agreements 2022/2023	No
All long-term borrowing contracts 2022/2023	N/A
All supply chain management contracts above a prescribed value	No
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	Yes
Contracts agreed in 2022/2023 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	N/A
Public-private partnership agreements referred to in section 120 made in 2022/2023	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during 2022/2023	Yes

D6 AUDIT COMMITTEE

The Audit Committee of the Municipality was established in terms of Section 166 of the Municipal Finance Management Act, Act 56 of 2003, (Act 56 of 2003). The current Audit Committee members have been appointed with effect from 30 August 2021 for the period of three (03) years.

The Audit Committee reported to the council on their activities and recommendations as required by the Audit Committee Charter and section 166 of the MFMA for all four (4) quarters of 2022/2023.

For the year under review, four (03) ordinary and one (02) special audit committee meetings were held.

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
13/03/2023	Musina	3	6	1	2
29/05/2023	Virtual	4	6	1	0
29/08/2023	Virtual	4	6	1	3
27/09/2023	Musina	3	6	2	2
28/11/2023	Virtual	4	4	1	2

Recommendation of the Municipal Audit Committee

Date of meeting	Resolution	Responsible official	Due date	Comments / Progress	Date resolved	Status
13/03/2023	Management should in future submit budgets to Audit committee before council approval	CFO	30/06/2024	In progress	n/a	In progress
	Progress reports on debts owed by municipality	CFO	31/12/2023	Submitted	30/09/2023	Finalized
	IT Report should include governance and steering committee meetings	GM Corporate Services	31/12/2023	In progress	n/a	In progress
29/05/2023	SDBIP should in future be submitted to Treasury and AGSA for quality assurance	GM Corporate Services	31/12/2023	In progress	n/a	In progress
29/08/2023	Management should expedite the review of the draft APR before submitting to Council	GM Corporate Services	31/12/2023	In progress	n/a	In progress



Audit Committee members

Surname and initials	Appointment Date	Gender
Adv EN Lambani - chairperson	30 August 2021	Male
Mudau FJ - member	30 August 2021	Female
Marobane NJ - member	30 August 2021	Male
Ndou FO - member	30 August 2021	Male



CHAPTER 3

SERVICE DELIVERY

PERFORMANCE

MUSINA

LOCAL MUNICIPALITY



COMPONENT A: BASIC SERVICES

A1. INTRODUCTION

This component includes electricity; waste management; housing services; and a summary of free basic services.

Musina Local Municipality is licensed for electrical distribution in urban areas and Eskom is responsible for reticulation in the rural areas. The backlog of providing electricity in the rural villages remains a major challenge, ESKOM confirmed that there was no capacity to connect new developments pending the finalisation of Sanari-Manenzhe project. The purpose of implementing the project was to increase the substation and feeder lines capacity. All households in the Musina Town and Township have access to electricity, for the year under review, we have rolled out major network upgrades at various extensions.

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

A2. ELECTRICITY SERVICE DELIVERY LEVELS

ACHIEVEMENTS

During the 2021/2022 financial year, there were several things that the department has achieved pertaining to the delivery of basic services to our community. The department focused a lot on procurement of prioritised tools of trade to assist technical team when providing basic service delivery to our community. The following tools of trade were procured: Cherry Picker truck, Telescopic pole pruners and Scaffolding. The public lights were maintained to the required standards. We have also purchased a few important tools of trade to assist us in our daily operations.

The municipality in partnership with DeBeers mine through the SLP programme paid for electricity upgrade of Notified Maximum Demand from 2MVA to 8MVA. ESKOM is currently redesigning the bulk MV network supplying Rhino Ridge development. This electricity upgrade will assist the municipality with additional power when connecting different developments in town and Nancefield, such as RHINO RIDGE development, Ext 17 Industrial sites, etc. The designs for Ext 17 in Industrial area are completed and await the construction to begin.

As part of compliance, we also managed to work towards achieving all the issues raised in the NERSA Audit findings as per our license agreement. The main focus was to explore other means of revenue generation and to ensure the sustainability of maximum collection following applicable frameworks/guidelines. The financial year 2021/2022 has



The municipality embarked on the different programmes for the purpose of development of ring circuits in town in order to strengthen the network and to minimise the number of breakdowns. The development of ring feeder was done for Extension 14 feeder line combining it with Town 3 feeder line. Nancefield feeder line load was reduced to China Mall feeder line to prevent frequent trips that normally occur as a result of overload. Furthermore, the damaged cable in Nancefield Extension 4 next to Mzandis was also repaired to complete a ring connecting to Nancefield Ext 2 feeder line, this will enable the supply of electricity from different directions thereby maintaining electricity supply. The meter inspections were done on an ad-hoc basis as the majority of our time was spent on attending to emergencies.

The following transformer were upgraded/replaced:

1. Transformer in Nancefield Ext8, phase 2 (3338) was upgraded from 100kVA to 200kVA.
2. Transformer in Nancefield Ext8, phase 9 (3765/24) was upgraded from 100kVA to 200kVA.
3. Mini-sub in Musina Hospital was upgraded from 315kVA to 500kVA.
4. Musina Mall mini-sub replacement 500kVA.
5. Eagles landing transformer replacement 315kVA.
6. Nature reserve transformer replacement 200kVA.
7. Transformer replacement in Nancefield phase 12 (100kVA).

The following new transformer was installed:

1. Transformer supplying new Vehicle Testing Station was installed 100kVA.

The electrical team successfully installed a new underground MV cable in Extension 6 town along Ridge Street from Smith Street to Hill Avenue and the total measured distance was approximately 190 meters. The overhead combination of bare copper and aluminium line was removed as it was running of top of roof structures posing a serious risk to our community. A total length of the line removed was approximately 350 meters.

There are a number of trees which were pruned as they were encroaching to our electrical lines along the following areas: N1 road, Messina Extension 1,2,3,4,5,6,7 and 14, Nancefield Extension 1,2,4,5,6,7,8,9,10 and 14. The department attended to more than 1490 individual complains.

CHALLENGES

- Copper cable theft.
- Eskom ran out of capacity to supply most of our villages
- Depleted substation capacity.
- NERSA Audit findings.



- Electricity losses (Technical and non-technical)
- Lack of electricity infrastructure master plan, maintenance plan, and policies.
- Shrinking labour force
- Aging infrastructure.
- Servitude encroachment to our infrastructure.
- Feeder lines reaches their maximum capacity.
- Lack of resources (lack of replacement spares in the storeroom).
- Low staff morale.

Description	2016/2017	2017/2018	2019/2020	2020/2021	2021/2022
	Actual No.				
Formal Settlements					
Total households	20589	21234	21844	23021	23701
Households below minimum service level	580	711	1321	541	1204
Proportion of households below minimum service level	2.8%	3.3%	6.05%	2.35%	5.08%
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

The proportion of Households with the minimum level of Basic services					
	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
Electricity service connections	100%	100%	94%	98%	95%
Waste collection - kerbside collection once a week	100%	100%	100%	100%	100



A3. WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, AND STREET CLEANING, AND RECYCLING)

Musina Local Municipality strives very hard to maintain a clean environment. Municipal employees, EPWP and CWP workers clean across the streets of the CBD, township and villages. Waste is collected weekly from the doorsteps of the residents. In addition, skip bins and UCCT bins are placed at strategic positions within the township and CBD to ensure better waste collection. The municipality has 1 landfill site and this site was licensed on 12 December 2016. The landfill site is called Musina Landfill Site and this is where all waste from the jurisdiction of Musina is disposed.

The municipality advocates the waste hierarchy as per the Waste Management Strategy developed by the Department of Forestry, Fisheries and Environment which puts disposal of waste as a last resort and puts emphasis on waste avoidance, reduction, minimisation, recycling and re-use. There are six private companies that collect recyclables from the CBD as well as from Musina Landfill Site. The municipality recycles all paper and boxes generated at the Civic Centre and municipal workshop. 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. Community participation is paramount in waste management. A total of 20 awareness campaigns and 20 cleaning campaigns, were undertaken last year.

Description	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Actual No.	Actual No.	Actual No.	Actual No.	
Formal Settlements					
Total households	43730	43730	43730	43730	4370
Households below minimum service level	22672	18438	18438	18430	18430
Proportion of households below minimum service level	51.8	42.1	42.1	42.1	42.1
Informal Settlements					
Total households	0	0	0	0	0
Households below minimum service level	0	0	0	0	0
The proportion of households below minimum service level					



	0%	0%	0%	0%	0%
Households					
Description	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023
	Actual No.				
<u>Solid Waste Removal: (Minimum level)</u>	21058	25292	25292	25292	25292
Removed at least once a week					
<i>Minimum Service Level and Above sub-total</i>	21058	25295	25292	25292	25292
<i>Minimum Service Level and Above percentage</i>	48%	57.8	57.8	57.8	57.8
<u>Solid Waste Removal: (Below minimum level)</u>	0	0	0	0	0
Other rubbish disposal	15328	15328	15328	15328	15328
No rubbish disposal	6104.6	1870.6	1870.6	1870.6	1870.6
<i>Below Minimum Service Level sub-total</i>	6104.6	1870.6	1870.6	1870.6	1870.6
<i>Below Minimum Service Level percentage</i>	13.96%	4.8%	4.8%	4.8%	4.8%
Total number of households	43730	43730	43730	43730	43730

A4. HOUSING

The number of houses allocated to Musina Local Municipality by COGHSTA during 2021/2022 Financial year per village is as follow:

NAME OF VILLAGE	WARD	ALLOCATION	STATUS
MAKEYI DEVELOPERS (100)			
VILLAGES	WARD	ALLOCATION	
BALE	9	10	
MALALE	9	10	
MAPAKONI	9	10	
TSHIPISE	10	10	
DAMBALE	10	6	
ZWIGODINI	10	10	



TSHIVHONGWENI	10	9	ON GOING
MUKUNUNDE	10	5	
SANARI	12	5	
MARAMANZHI	12	5	
TSHENZHELANI	12	5	
MASISI	12	10	
BENNDE MUTALE	12	5	
MTTP DEVELOPERS (175)			
TSHIKHUDINI	1	25	
TANDA	1	25	
FOLOVHODWE	7	20	
TSHISIMANI	7	30	
TSHITANDANI	7	3	
GUMELA	7	15	
MATSHENA	8	9	
MADIMBO	8	10	
MABVETE	8	10	
MASEA	8	10	
TSHIUNGANI	8	9	
DOMBONI	8	9	
SELETE DEVELOPERS (100)			
MBODI	10	5	
MURALUWE	10	5	
DOMBONI	10	5	
TSHIVALONI	10	5	
TSHIRUNZINI	10	5	
MATATANI	10	8	
MUKOVHAWABALE	11	10	
SHAKADZA	11	20	
GUDANI (GUNDANI)	11	5	
TSHITHANZHE	11	15	
MUSUNDA	11	7	

COMPONENT B: ROADS TRANSPORT

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

	Kilometres			
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to asphalt	Gravel roads graded /maintained
2017/18	0	0	0	0



2018/19	0	0	0	0
2019/20	None	None	None	None
2020/21	None	None	None	None
2021/22	None	None	None	None
T3.7.2				

Paved Road Infrastructure					
Kilometres					
	Total roads	Paved	New Paved roads	Existing Paved roads	Existing Paved roads maintained
2017/18	0	0	1.6	1.6	525m2
2018/19	0	0	0	0	0
2019/20	4.30km	3.8km	6.8km	none	0
2020/21	14.9km	1.8km	8.6km	none	0
2021/22	16km	2 km	12km	none	0
T3.7.3					

CIVIL/MECHANICAL ENGINEERING

The department managed to procure LDV service vehicle for the purpose of responding swiftly to the fleet breakdowns. There were a number of potholes which were repaired in response of the maintenance demand. Road markings was done on a regular basis. Storm water and drainage structures were cleaned seasonally maintaining free flow of water and preventing blockages as well as flooding.

Civil department developed a program of replacing/maintaining the traffic signs to improve road safety while adhering to the road safety standards. The program of re-gravelling of roads in the villages was prioritised assisting many people leaving in the remote areas. Priority was given to the roads leading to the schools and areas affected by severe flood. The department also focused on the re-construction of washed away culverts during rainy seasons.

Above all, the team managed to provide the necessary support by providing TLB to the other departments such as Electricity, VDM and Community Services. The technical team also assisted by clearing/cleaning any rubbles found on the road reserve.



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 the own funded capital budget and the MIG funding. Road and maintenance team has been established in order to maintain roads and storm water infrastructure. Rehabilitation of storm water drainage system in town.

LIST CHALLENGES

- a). Municipal road infrastructure is overused. The demand is less than a supply as no upgrade exists and the rate of deterioration is too high. The roads will cost more to rebuild in the future.
- b). Lack of adequate provision of funds for maintenance to municipal road infrastructure
- c). Extent of water and sanitation reticulation repairs across municipal road infrastructure accelerates the rate of road infrastructure deterioration.
- d) Maintenance is done on ad-hoc basis as no accurate or reliable master plan exists.
- e) Understaffing (current vacancy occupation rate at 39%)
- f) High mechanical breakdown of plants and machinery including small equipment required in the maintenance of roads.
- h) SCM process and delays.
- i) Unauthorised and the invasion into municipal road reserves for utility installation and others.
- j) Illegal road users and unforced by-laws (heavy truck in internal streets
- k) Ageing road infrastructure.
- l) Construction of houses in the flood areas.

COMPONENT C: PLANNING AND DEVELOPMENT

For the 2022/2023 financial year, the municipality has realised direct retail stores investments including the new mall, factory shop and expansion of the central business district. The municipality has also started the process of compiling a Local Economic Strategy to provide clear guideline to ensure co-ordinated economic development initiatives.

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, Pafuri and Pontdrift 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. Nancefield Multi- Purpose Centre
2. Nancefield Ext 9 & 10 Paved road
3. Muswodi Community Hall
4. Manenzhe Sports facility.
5. EPWP project in waste management
6. LED strategy review
7. Community Works Programme
8. AWOME training program by De beers and UNWOMEN.
9. NARYSEC Program
10. Presidential Youth Programme
11. Capacity Building programmes for SMME's by Development Agencies.
12. N1 Ring Road by SANRAL

The municipality was able to complete 10 of the projects in time with 100 % expenditure.

Sector	2019/2020	2020/2021	2021/2022	2021/2022	2022/2023
Agric, forestry and fishing	54%	54%	54%	54%	54%
Mining and quarrying	18%	18%	18%	18%	18%
Manufacturing	5%	5%	5%	5%	5%
Wholesale and retail trade	6%	6%	6%	6%	6%
Finance, property, etc.	4%	4%	4%	4%	4%
Govt, community and social services	23%	23%	23%	23%	23%
Infrastructure services	2%	2%	2%	2%	2%
SOURCE: STATS SA 2011 AND COMMUNITY SURVEY 2007.					

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 2012/2022 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 the year	Method of validating jobs created/lost
	No.	No.	No.	
2018/19	200 1700 CWP	0	1900	This includes EPWP in all sectors and CWP.
2019/20	1910	0	1910	
2020/21	1920	0	1920	This includes EPWP and CWP
2021/22	2069	0	2069	This includes EPWP and CWP
2022/23	3088	0	3088	This includes EPWP and CWP

Training of people in essential skills	Number of people trained (including retrained unskilled)
2018/19	433
2019/20	714
2020/21	208
2021/22	546
2022/23	292

Challenges and Opportunities

This entails problems that currently experienced by the local authority and have a bearing in land development matters in general. In addition, opportunities to that effect are also tabled in order to privilege the community with possible opportunities the municipality is likely to harness.

Challenges

- Disposal of Municipal land by unauthorized people,
- Inadequate business and industrial sites,
- Limited budget for settlement planning, formalization and lack of enforcement capacity to manage it,
- Mushrooming of informal settlements and Informal Business (Unlicensed)
- Poorly managed government owned properties.
- Land invasion
- Access to land for development from the government sector (DPW).
- Poor conditions of road infrastructure; traffic congestion in the CBD; population densities in Nancefield

Opportunities



- Agriculture potential
- Manufacturing sector – given the strong agricultural sector there are opportunities for expansion.
- Fast growing sectors: transport and construction – the growth should be exploited to ensure creation of new job opportunities
- Is a provincial growth point
- Is a host to strategic roads, i.e. the R25, N1 that provide accessibility to major urban centres and SADC countries.
- Availability of municipal land for development.
- Declaration of Special Economic Zone (SEZ)

Major investments or Disinvestments in the municipal Area

Projects	Area	Number of Jobs Created	Challenges	Interventions
SEZ North Site	Musina / Artonvalla	41	None	N/A
Venetia Underground Project	Venetia Mine	2678	None	N/A
Vele Coal Mine	Musina Dongola Farm	217	None	N/A
N1 Ring Road by SANRAL	Musina Town	640	None	N/A

COMPONENT D: 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:

D1. REGISTRATION AND LICENSING

Driving Licenses Testing Centre

Total numbers of Driving Licenses tested	958
Total number of PRDP issued	1273
Total number of Leaners licenses tested	1031

Vehicle Testing Station

Roadworthy vehicles tested	451
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Registration Authority

Total Vehicle license disc and renewal issued	14729
Total motor vehicle registered	1912



Challenges

- a) Registering Authority (RA) doesn't have control regarding Registration and Licensing of motor vehicles, e.g. PRDP, Renewals of Driving License, M/V and Police Clearance.
- b) Fluctuating demand of roadworthy applications and certification of roadworthiness.
- c) The 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 personnel = Three more personnel at the RA (Registering Authority) Licensing Officers to be added in order to provide efficient service. Currently we have one licensing officer.
- e) No filling clerk = filling clerk post to be filled.
- f) Load shedding – during load shedding, though we have back up system the network is very slow.

D2. TRAFFIC OPERATIONS

Total number of traffic fines issued	5700
Total number of scholar patrol	200
Total number of road safety campaigns	4
Total number of funeral escorts	336
Total number of point duties conducted	336
Speed law enforcement conducted	96
Total number of joint operations conducted	48
Total number of internal roadblocks conducted	60
The total number of vehicles stopped and inspected	47 880

Challenges

The challenges encountered during the financial year are as follows:

Road markings and signage more especially along the N1 at the CBD

Potholes and uneven road surface

Lack of tools of trade eg: patrol vehicles

Lack of vehicles and animal pound

Progression of traffic officers



Comments

As a municipality, we dedicated ourselves to 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.

D3. 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 in the Nancefield area.

D4. CEMETERIES

Musina Local Municipality has planned to construct a new cemetery within Musina Town as the Mberegeni Cemetery has almost reached its full capacity. Musina Local Municipality has two cemeteries located in town and each of the villages has its own cemetery.

D5. COMMUNITY HALLS

The municipality has 9 Community Halls that serve as accommodation for public meetings and municipal meetings.

COMPONENT E: ENVIRONMENTAL PROTECTION

E1. ENVIRONMENTAL ISSUES

The municipality is faced with the following environmental challenges:

- Lack of resources for extension of waste management services to rural areas
- Deforestation
- Invasion of alien species
- Mine and industrial rehabilitation
- Reduction in scenic value
- Sinkholes
- Poaching
- Depletion of soil nutrients
- Soil erosion
- Long haulage distance from the villages to the landfill site
- Unsurfaced roads in the village
- Littering and illegal dumping of waste
- Lack of backup plant and equipment
- Burning of waste and skip bins
- Lack of a climate change mitigation and response strategy
- Outdated environmental management plan



COMPONENT F: HEALTH

F1. CLINICS, AMBULANCES AND HEALTH INSPECTION

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.

COMPONENT G: SAFETY AND SECURITY

G1. DISASTER MANAGEMENT

In terms of Disaster Management Act 57 of 2002 section 50(1), state that the disaster management centre of a municipality must submit a report annually to the municipal council on its activities during the year, the results of centre's monitoring of prevention and mitigation initiatives, disaster that occurred during the year in the area of the municipality, the classification, magnitude and severity of these disaster, the effects they had, particular problems that were experienced and lastly way in which these problems were addresses and recommendations. During this financial year, families affected by incidents were provided with food parcels and temporary shelters.

Disaster/incidents in the municipal area and intervention plans developed and implemented with the following role players:

(a) Assessment teams

Local Municipality disaster officials

Social Workers

Ward councillors

Ward committee members

SASSA officials

Community development workers

(b) Local disaster advisory forum stakeholders

- Local & District municipality stakeholders
- Sector Departments, Social Development, Health, SASSA, Public Works
- SANDF
- SAPS
- EMS
- Fire services
- Border management authority



- EMS & Fire fighter department
- Venetia Mine
- ESKOM
- Non-profit organizations.

(c) Disaster /incidents update reports

February national declared disaster report

Musina local municipality was severely affected by heavy storms and rain during the month of February, an assessment was conducted on housing and damaged road infrastructure by the Municipal disaster management centre, EDP, Technical Services, SASSA, NGO'S and other organs of state. National state of a disaster was classified and declared on the 13th February 2023 by the head of the National disaster management centre.

The assessment revealed the following damages:

(a) Total number of damaged houses/families affected :147

Affected villages:

Mataulu, Makavhini, Malale, Bennde Mutale, Tshilamusi, Sanari, Madimbo, Doreen, Tanda, Tshivhongweni, Zwigodini, Bennde Mutale, Mshongoville, Folovhodwe, Tshiawelo, Sigonde, Rangani, Maramanzhi, Mabvete, Mataulu, Tshivaloni, Tshiungani, Ngudza, Madimbo, Tshikuyu, Manenzhe, Sanari, Matshena, Mmbodi, Muswodi, dipeni, Masea, Mapakoni, Mshongoville, Skoonplaas, Khembo.

(b) Challenges

- Delay in the provision of Emergency RDP housing by the Provincial Department of Coghsa.
- Lack of temporary housing provision
- No enough disaster personnel

(c) The following damaged roads and streets were assessed and received funding from the National Treasury following a disaster declaration.

Project	Budget	Progress to date
Damages on Skoonplaas drainage system	R 2 030 388,3 1	Project on practical completion Work achieved: construction box culvert, earthworks, road signs, gabions, stone pitching and stream widening Overall % = 100%



Tshikotoni bridge	R498 283 57	Project on practical completion: Construction of headwalls, wing walls, gabions, stone pitching and reinstating the approaches to culvert, road signs Overall % = 100%
Construction of Masisi culvert	R1 09 8 097 00	Project on practical completion. Work achieved: construction box culvert, earthworks, road signs, gabions and stone pitching Overall % = 100%

SEPTEMBER DISASTER INCIDENT REPORT

Musina local municipality areas has been affected by heavy rains, strong winds and hail which destroyed houses and as results households were left stranded with no place to stay. The most affected areas were the eastern side of Musina town namely; Bennde Mutale, Ngudza, Tshiawelo, Zwigodini and Mabvete. These areas are situated along the R525 road towards Pafuri boarder gate into Mozambique and they are always the victims of storm disaster caused by heavy rain and winds from the Mozambique channels along Kruger National Park and teams to conduct assessments to all affected households in all wards were dispatched and different interventions, techniques and approaches were utilized by all role players in order to remedy the situation.

(a) ASSESSMENT TEAMS

Local Municipality disaster officials
Social Workers
Ward councillors
Ward committee members
SASSA officials
Community development workers

(b) LOCAL DISASTER ADVISORY FORUM STAKEHOLDERS

- Local & District municipality
- Sector Departments, Social Development, Health, SASSA, Public Works
- SANDF
- SAPS
- EMS & Fire fighter department
- Venetia Mine
- ESKOM
- Non-profit organizations

(c) BREAKDOWN OF INTERVENTIONS PLANNED PER QUARTERS



INDICATOR	TOTAL NUMBER	QUARTER 2	IMPLEMENTED INTERVENTION	ROLE PLAYERS
Number of victims of disaster provided with trauma debriefing and counselling	349	Jul – Sep	349 victims were provided with trauma debriefing and counselling	Social Development
Number of victims of disaster provided with food parcels	267	Jul – Sep	267 victims were provided with food parcels	Gift of the givers foundation
Number of victims of disaster provided with vouchers	82	Jul – Sep	82 victims were provided with vouchers	SASSA
Number of victims of disaster provided with temporary shelters	9	Jul – Sep	9 victims were provided with temporary shelters	District Command centre
Number of disaster meeting attended	02	Jul – Sep	02 disaster meeting attended	Local Disaster Advisory forum

INDICATOR	TOTAL NUMBER	QUARTER 3	IMPLEMENTED INTERVENTION	ROLE PLAYERS
Number of victims of disaster assessed & provided with trauma debriefing and counselling	210	Oct - Dec	210 victims were provided with trauma debriefing and counselling	Social Development
Number of victims of disaster assessed & provided with food parcels	150	Oct - Dec	150 victims were provided with food parcels and 60 victims were assessed but never receive relief	COGSTA MEC
Number of victims of disaster assessed & provided with vouchers	0	Oct - Dec	no victims were provided with vouchers due to insufficient budget	SASSA
Number of victims of disaster provided with temporary shelters	0	Oct - Dec	no victims were provided with temporary shelters due unavailability of temporary shelters	District Command centre
Number of disaster meeting attended	03	Jul – Sep	03 disaster meeting attended	Local Disaster Advisory forum

(d) CHALLENGES

- No enough food parcels or materials from local nor district social development food bank to provide to affected households.
- Unavailability of temporary structures nor food parcels from Vhembe District Command Centre to assist households in dire need.
- Lack of budget for social relief grants vouchers from SASSA



(e) RECOMMENDATIONS

- Provision of allocation budget designated for disaster relief programme.
- Increase capacity of local disaster unit personnel and also appoint manager disaster management.
- Develop a district integrated model in terms of disaster relief budget for all relevant stakeholders.

(f) ANNEXURE: PICTURES TAKEN DURING DISASTER ASSESSMENTS VISITS



Roofing uprooted and family left stranded at Matshena village in ward 9 of Musina municipality



Big tree blown out by heavy winds and fell into houses at Nancefield, Musina ward 4



A roof was uprooted by heavy storm and damage electricity cables and vehicles, @ Ext 14 ward 6 Musina

MUSINA
LOCAL MUNICIPALITY



Families were left stranded as their houses were destroyed by heavy storm at Bennde Mutale in ward 12

COMPONENT H: SPORT AND RECREATION

H1. COMMUNITY FACILITIES

The municipality has the following community facilities:

Multipurpose centre

Stadiums

Lesley Manyathela, Madimbo, Nancefield extension 5, Nancefield extension 6 and Nancefield Extension 7 and Manenzhe.

Other Stadiums

Malale and Musina Rugby field

Museum

Mapungubwe World Heritage site

Recreational Parks

Nancefield Ext. 1, Eric Meyer and Nancefield Extension 5



COMPONENT I: CORPORATE POLICY & OTHER SERVICES

I.1. FINANCIAL SERVICES

BUDGET AND REVENUE COLLECTION

MLM is a rural municipality with a high volume of outstanding consumer debts. This leads to financial burden with none and/or underpayment for services. The Municipality has however in process of developing the Revenue Enhancement Strategy to address this challenge since the outstanding debt affects the cash-flow status of the municipality.

The Municipality had a total revenue budget of R451 042 000 that was adjusted upwards to R525 553 000 during budget adjustment. The actual revenue realized is R803 146 916 and this resulted in over-performance variance of R 275 542 916. Grants and subsidies amounting to R234 450 000 were received during the financial year under review and they contributed a major portion of the total revenue base of the municipality since the grants dependency rate in thereof was 29%. The municipality had unspent MIG of R10 106 761 in 2022/2023 financial year. The transfers and subsidies is comprised of R198 183 000 that is operational and R 36 267 000 that is capital.

I.2. HUMAN RESOURCE SERVICES

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 2022/2023

Staff Provisioning

In the financial year 2022/2023, the Municipality Prioritised to fill the position of the General Manager Technical Services, General Manager Community Services and General Manager Economic Development and Planning.

Organizational Structure

The Organizational Structure of the Municipality was reviewed and adopted by the council for implementation in May 2022.

I.3. ICT SERVICES

The Information and Communication Technology (ICT) Department has the responsibility to acquire, operate and maintain information technology hardware and software to improve business processes and service delivery. The ICT department has ensured the operation of 7 servers and 150 end users notebooks and workstations during the financial year 2022/2023. The municipality has all relevant licensing for its software systems which are required to complete operational procedures.



The ICT Department has reviewed 11 policies and 3 plans during the 2022/2023 financial year. The policies are driven by Corporate Governance of ICT and a number of these policies guide end-users with the appropriate behaviour and approved processes while operating on the municipal ICT equipment and systems.

The municipality has an obligation to its customers and other entities in providing information through accessible means, this is achieved through publications on our website (www.musina.gov.za). The website makes use of a Website Content Management System (WCMS). The use of WCMS allows the municipality to publish content in-house without the need of staff members with programming backgrounds and reduces hourly rates charged by service providers. This enables the largest contributor to municipal website content, the Communications Department, to upload articles when necessary, improving publication turnover times.

The municipality replaced redundant and outdated network based multifunction printers (MFP) to improve printing, copying and scanning services. The MFPs are centrally controlled to implement cost saving initiatives and the management of the leased assets over the contracted period.

ICT Challenges

Servers, laptops and computers have exceeded their use for life. In order to remedy this challenge, the ICT Department is currently in the process of replacing these assets in a phased-in approach over 2 years. The phased-in approach will allow the municipality to reduce the pressures experienced with budgeting and expenditure limitations.

COMPONENT J: MISCELLANEOUS

Musina Municipality does not have Entities



K. ORGANISATIONAL PERFORMANCE SCORECARD

K1. PERFORMANCE MANAGEMENT

In MLM, performance management is limited to Section 56 Managers. The municipality has conducted the 2022/2023 mid-year assessments as a measure to detect poor performance at an early stage. Through the session, General Managers are offered an opportunity to state their challenges and be assisted by panel members based on those challenges in order to meet their set targets by the end of the financial year. All Section 54 and 56 Managers signed performance agreements and Performance Plans. Progress review of the service delivery and budget implementation plan was done every quarter.

During the year under review the following officials signed their performance agreements:

Performance agreements

The signing of the performance agreement		
Officials	signed	not signed
Municipal Manager	✓	
Chief financial officer	✓	
Manager community services	✓	
General Manager Technical	✓	
General Economic development planning	✓	
General Manager Corporate Services	✓	

MUSINA
LOCAL MUNICIPALITY

K2. PREDETERMINED OBJECTIVES ANNUAL REPORT 2022/2023 PER DEPARTMENT

The Annual Report depicts an overall performance against set key performance indicators during the financial year 2022/2023 which is an increase comparing with the 2021/2022 financial year.

KPA	2021/2022					2022/2023				
	TOTAL ANNUAL KPI'S	TOTAL ANNUAL PERFORMANCE	TOTAL ANNUAL VARIENCE	%ANNUAL PERFORMANCE	%ANNUAL PERFORMANCE VARIENCE	TOTAL ANNUAL KPI'S	TOTAL ANNUAL PERFORMANCE	TOTAL ANNUAL VARIENCE	%ANNUAL PERFORMANCE	%ANNUAL PERFORMANCE VARIENCE
Basic service delivery	13	11	2	85%	15%	14	8	6	57%	43%
Good governance and public participation	38	31	7	82%	18%	47	44	3	94%	6%
Municipal Transformation and organizational development	28	20	8	72%	28%	27	27	0	100%	0%
Municipal financial viability and management	17	16	1	94%	6%	16	16	0	100%	0%
Local economic development	6	5	1	83%	17%	13	13	0	100%	0%
Social and Justice	12	10	2	83%	17%	17	17	0	100%	0%
TOTAL	114	93	21	82%	18%	134	125	9	93%	7%



K3 CAPITAL PROJECTS BY PROGRAMME 2022/2023

Project Name	Consultants & Contractor	MIG Approval	2022/23 Budget	Expenditure 2022/23 & Previous Years	Expenditure 2022/23	Expenditure to date(2020/21 +2022/23 + 2022/23)	Balance	Physical Progress	Remarks
Tshivhongweni Bridge	T3, PK	R 13m	R 0.909m	R 12.078m	R 0.760m	R 13.060m	R 0.00	Project is completed.	Project is completed.
Development of Mmberegeni Grave yard	Nemurango consulting, Gerson Matamela	R 8,589m	R 4.751m	R 4.751m	R 4.500m	R 8.870m	R 0.00	Project is completed.	Project is completed.
Tshikhudini community hall	Nemurango consulting, Lekgothwane Ramasela trading enterprise	R 8m	R 3.351m	R 3.469m	R 5.480m	R 7.620m	R 0.030m	Foundation 100% Super structure 100% Fence 100% Roof 100% Ceiling 100%	Project on practical completion stage. Only landscaping & electrical connection by Eskom is outstanding.
Rehabilitation of Lesly Manyathela stadium	Mulalo consulting engineers, Venaqua holdings	R 6,5m	R 4.595m	R 1.905m	R 4.461m	R 6.365m	R 0.135m	Demolition works 100% Building works 96% Soccer field 95%	Project on Practical Completion stage.



								Soil drainage 100% Indigenous games 100% Combi courts and games 80% High mast 100%	
Mabvete community hall	Sizeya consulting engineers, Koephu Business Enterprise	R 8m	R 4.806m	R 0.300m	R 3.136m	R 3.433m	R 4.567m	site establishment 100% Site clearing 100% Foundation 85% Guard house 50%	Project on construction stage.
Shakadza multi-purpose centre	Tshambila EVN consultant. Bauen Afrique group jv Dzivha Civils	R 12,129m	R 5.18	R 0.500m	R 8.292m	R 8.792m	R 3.337m	Site establishment 100% Site clearance 100% Masonry foundation 60% Fencing 30%	Project on construction stage.



Nancefield ext.9&10 paved road phase 2	Diges group, pk consulting	R 7,813m	R 7.514	R 0.300m	R 5.626m	R 6.073m	R 1.091m	Site establishment 100% Box cutting 100% Sub-base 100% Base 100%	Project on construction stage.
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1. Stalled Projects

Project name	MIG registered funds	Year stalled	Reason for stalled	Comment
Nancefield storm water phase 2	4 000 000.00	2018/2019	Work done is less than registered scope	It will be done through social labour program.



Tshikhudini community hall





Shakadza multi-Purpose Centre



Mabvete Community Hall

Mabvete community hall



Nancefield extension 9-10 paved roads



SERVICE PROVIDER PERFORMANCE 2022/2023

TENDER NO	COMPANY NAME	DESCRIPTION	PERIOD	EFFECTIVE DATE	EXPIRY DATE	CONTRACT AMOUNT	EXPENDITURE AS AT 30 JUNE 2023(VAT INCL)	PERFORMANCE REMARK (SATISFACTORY/ AVERAGE/ POOR)
	Payday Software Systems (PTY) Ltd	Payday system	12 Months	01-Jul-22	30-Jun-23	143 796,00	143 796,00	The performance of this service provider during the financial year was satisfactory
	GLPS	Power cost saving	monthly	01-Nov-15	renewal on monthly basis	45% of monthly savings	4 493 191,30	The performance of this service provider during the financial year was average
21/2012	Informer Systems cc	Lease of VOIP System and Network Cabling	66 months	27-Jan-18	30-Jun-23	1 895 266,35	1 598 141,63	The performance of this service provider during the financial year was satisfactory
RFP 28/2016	Izew Engineering and Investment cc	Integrated National Electrification Programme Grant	36 Months	09-Sep-16	Once project is finalised	Risk based appointment	20 228 069,52	The performance of this service provider during the financial year was poor
4/2017	PK Financial Consultants	VAT Review and Recovery	79 Months	02-May-17	30-Nov-23	13,68%	12 883 980,76	The performance of this service provider during the financial year was satisfactory
RT25-2016	Munsoft	Integrated financial Management system and internal Control System	72 Months	25-May-17	30-Jun-23	29 182 014,66	23 367 517,80	The performance of this service provider during the financial year was average as it did not fully meet or satisfy the requirements of MSCOA
10/2017	Beukes-Sikhala Attorneys	Provision of Specialised Legal	52 Months	01-Aug-18	30-Jun-23	Law Society Rate	2 171 771,06	The performance of this service provider during



		Advice and Services for a Period of Three Years						the financial year was not applicable
10/2017	Dabishi Nthambeleni Attorneys	Provision of Specialised Legal Advice and Services for a Period of Three Years	52 Months	01-Aug-18	30-Jun-23	Law Society Rate	596 029,53	The performance of this service provider during the financial year was not applicable
10/2017	G N Moabelo Incorporated	Provision of Specialised Legal Advice and Services for a Period of Three Years	52 Months	01-Aug-18	30-Jun-23	Law Society Rate	-	The performance of this service provider during the financial year was not applicable
10/2017	Khathutshelo A Mainganye Attorneys	Provision of Specialised Legal Advice and Services for a Period of Three Years	52 Months	01-Aug-18	30-Jun-23	Law Society Rate	348 086,96	The performance of this service provider during the financial year was not applicable
10/2017	Ndobela and Lamola Attorneys	Provision of Specialised Legal Advice and Services for a Period of Three Years	52 Months	01-Aug-18	30-Jun-23	Law Society Rate	-	The performance of this service provider during the financial year was not applicable
10/2017	Prince Mudau Attorneys	Provision of Specialised Legal Advice and Services for a Period of Three Years	52 Months	01-Aug-18	30-Jun-23	Law Society Rate	1 664 446,18	The performance of this service provider during the financial year was not applicable
10/2017	Selamolela Attorneys (Pty) Ltd	Provision of Specialised Legal Advice and Services for a Period of Three Years	52 Months	01-Aug-18	30-Jun-23	Law Society Rate	-	The performance of this service provider during the financial year was not applicable
	Total Computer Services	Software Licence for Traffic Management system	72 Months	01-Aug-17	31-Jul-23	437 985,12	273 513,52	The performance of this service provider during the financial year was satisfactory



	Consolidated African Technologies(Pty) Ltd	Software Maintenance and Support	48 Months	01-Aug-19	31-Jul-23	636 942,00	503 585,00	The performance of this service provider during the financial year was satisfactory
6/2018	Lip Madiba SA Trading and Projects	Provision of Air Conditioning Maintenance and Repairs for Municipal Office Building	42 Months	01-Jan-19	30-Jun-22	per rates in the pricing schedule	1 031 865,85	The performance of this service provider during the financial year was not applicable
12 - 2018/19	Kunene Makopo Risk Solutions	Provision of Short Term Insurance Services for a Period of Three Years	48 Months	01-Aug-19	31-Jul-23	24 751 991,23	22 441 942,35	The performance of this service provider during the financial year was satisfactory
02 - 2019/20	Nesben Trading	Supply and Delivery of Protective Clothing for Traffic Officers for a period of three years	36 Months	24-Feb-20	24-Feb-23	per rates in the pricing schedule	2 356 094,26	The performance of this service provider during the financial year was satisfactory
06-2019/20	Dr M B Mabeba Incorporation JV The Lycaon Pictus Group(Pty)Ltd	Provision of Medical Surveillance for a Period of Three Years	36 Months	10-Sep-20	10-Sep-23	per rates in the pricing schedule	2 063 983,91	The performance of this service provider during the financial year was satisfactory
5 - 2019/20	T3 Consulting Engineers cc	Consultant for Construction of Bridge and Culverts on Gravel Road from Tshivhongweni to Tshipale on The Road That Lead to Tshokotshoko	34 Months	01-Mar-20	31-Dec-22	1 854 799,67	1 819 599,68	The performance of this service provider during the financial year was satisfactory
02-2020/21	PK Financial Consultants	Contractor for Construction of Bridge and Culverts on Gravel Road From Tshivhongweni to Tshipale on The Road	18 Months	07-Dec-20	30-Jun-22	9 741 961,97	8 911 310,97	The performance of this service provider during the financial year was average



		that Leads to Tshokotshoko						
01 - 2020/21A	Inside data North	Printing of Municipal Accounts for a period of Three years	36 Months	19-Apr-21	19-Apr-24	276 426,00	171 456,02	The performance of this service provider during the financial year was satisfactory
02 - 2020/21A	Dido Digital Document(Pty)Ltd	Supply, Operation and Maintenance of Multi-Functional Printers for the period of three years	36 Months	19-Apr-21	19-Apr-24	1 516 314,80	2 016 682,70	The performance of this service provider during the financial year was not applicable
03 – 2020/21A	Liana Consulting JV Inkunzi Waste Management Solutions	Provision of Service for Landfill Operation and Management Team for Musina Landfill Site for the period of three years	36 Months	01-May-21	30-Apr-24	19 144 048,70	11 693 693,04	The performance of this service provider during the financial year was not applicable
05 - 2020/21A	Mahosi Protection Security Services	Provision of physical Security Services for the period of three years	36 Months	01-Apr-21	31-Mar-24	37 732 245,11	32 796 466,65	The performance of this service provider during the financial year was not applicable
06 - 2020/21A	Cathu Consulting Inc.	Provision of service in compliance with GRAP 17 Requirements for a period of three (03) years	36 Months	01-Apr-21	31-Mar-24	2 911 371,52	2 538 500,00	The performance of this service provider during the financial year was satisfactory
07 - 2020/21	Cigicell(Pty) Ltd	Provision of Service for Vending Solution for Prepaid Electricity and Revenue Enhancement for the period of three years	36 Months	01-Sep-21	31-Aug-24	3 600 000,00	3 036 046,65	The performance of this service provider during the financial year was satisfactory
08 – 2020/21	Nemorango Consulting Engineering	Consultant for Construction of Tshikhudini Community Hall	25 Months	01-Jun-21	30-Jun-23	550 385,76	519 081,42	The performance of this service provider during the financial year was satisfactory



09 - 2020/21	Nemorango Consulting Engineering	Consultant for the Development of Mberegeni Graveyard	25 Months	01-Jun-21	30-Jun-23	638 477,03	602 303,27	The performance of this service provider during the financial year was satisfactory
11 - 2020/21	Fidelity Cash Solutions (Pty) Ltd	Collection and Transportation of Cash (Cash in transit Service for a period of Three years	36 Months	06-Aug-21	06-Aug-24	550 332,00	317 135,04	The performance of this service provider during the financial year was satisfactory
13 - 2020/21	Least Cost Communication T/A Callsave	Provision of cloud based call centre system for the period of three years	36 Months	06-Aug-21	06-Aug-24	871 259,00	635 690,60	The performance of this service provider during the financial year was satisfactory
14 - 2020/21	Winding Technologies Pty Ltd	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years: Electrification of Rhino Ridge	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	3 060 657,90	The performance of this service provider during the financial year was satisfactory
14 - 2020/21	Mogalemole Consulting engineers cc	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	-	The performance of this service provider during the financial year was not applicable
14 - 2020/21	AES Consulting	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	-	The performance of this service provider during the financial year was not applicable
14 - 2020/21	Diges Group CC	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three	36 Months	10-Sep-21	10-Sep-24	642 684,16	606 468,35	The performance of this service provider during the financial year was satisfactory



		years: Nancefield Ext 9 & 10 Paved Roads and Storm water						
14 - 2020/21	Vutani Consulting Services cc/Nape Multi Professionals Pty Ltd	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	-	The performance of this service provider during the financial year was not applicable
14 - 2020/21	Impumelelo Consulting Engineers Pty Ltd	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years: Nancefield Phase 6 - 12 Paved Road and Storm water Phase 2	36 Months	10-Sep-21	10-Sep-24	1 248 544,87	261 222,57	The performance of this service provider during the financial year was satisfactory
14 - 2020/21	Uranus Consulting Engineers	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	-	The performance of this service provider during the financial year was not applicable
14 - 2020/21	Sejagobe Engineers cc	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	-	The performance of this service provider during the financial year was not applicable
14 - 2020/21	T3 Consulting Engineers cc	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	-	The performance of this service provider during the financial year was not applicable



14 - 2020/21	Sky High Consulting Engineers	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	-	The performance of this service provider during the financial year was not applicable
14 - 2020/21	Tshambila ENV Consulting Pty Ltd	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years: Shakadza Multi-Purpose Centre	36 Months	10-Sep-21	10-Sep-24	808 414,40	814 131,00	The performance of this service provider during the financial year was satisfactory
14 - 2020/21	Sizeya Consulting Engineers	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years: Mabvete Community Hall	36 Months	10-Sep-21	10-Sep-24	1 035 976,01	737 894,70	The performance of this service provider during the financial year was satisfactory
14 - 2020/21	Bisky Engineers and Associates Pty Ltd	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	-	The performance of this service provider during the financial year was not applicable
14 - 2020/21	Mulalo Consulting Engineers	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years: Lesley Manyathela Stadium	36 Months	10-Sep-21	10-Sep-24	605 082,87	605 078,71	The performance of this service provider during the financial year was satisfactory
14 - 2020/21	Lamela Consulting Pty Ltd	Pool of consultant for the design and supervision of	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	5 611 155,20	The performance of this service provider during



		Infrastructure Projects for a period of three years: Rhino Ridge						the financial year was satisfactory
08 - 2020/21	Lekgothwane Ramasela Trading	Contractor for construction of Tshikhudini community hall	14 Months	14-Mar-22	31-May-23	6 115 397,41	5 505 086,04	The performance of this service provider during the financial year was satisfactory
09 - 2020/21	Gerson Matamela Holdings LTD	Contractor for development of Mmberegeni graveyard	10 Months	14-Mar-22	20-Jan-23	7 094 189,29	6 760 744,37	The performance of this service provider during the financial year was satisfactory
01- 2021/22	Kemoso Creations	Provision of service for the design, hosting and maintenance of the website for a period of three years	36 Months	16-May-22	16-May-25	833 784,35	554 566,96	The performance of this service provider during the financial year was not applicable
02 - 2021/22	Venaqua Holdings Pty Ltd	Construction of Lesley Manyathela Stadium	14 Months	14-Mar-22	31-May-23	5 042 357,25	4 534 703,97	The performance of this service provider during the financial year was not applicable
01 - 2022/23	Koephu Business Enterprise	Contractor for the Construction of Mabvete community Hall	08 Months	03-Jan-23	03-Sep-23	10 359 760,08	3 787 360,80	The performance of this service provider during the financial year was satisfactory
02 - 2022/23	Bauen Afrique Group CC JV Dzivha Civils Pty	Contractor for Construction of Shakadza Multi-Purpose Centre	10 Months	03-Jan-23	03-Nov-23	8 982 382,20	3 818 253,49	The performance of this service provider during the financial year was satisfactory
03 - 2022/23	PK Financial Consulting Cc	Contractor for Construction of Nancefield Ext 9 & 10 Paved Roads Phase 2	07 Months	03-Jan-23	31-Aug-23	5 355 701,34	2 491 459,41	The performance of this service provider during the financial year was satisfactory
06 - 2022/23	Yello Solution Technology	Supply, Delivery and Configuration of Information Communication	36 Months	06-Feb-23	06-Feb-26	per rates in the pricing schedule	1 796 900,00	The performance of this service provider during the financial year was satisfactory



		Technology(ICT) Hardware and Peripherals for a period of three years						
07 - 2022/23	Absa Bank Limited	Commercial Banking Services For a Period of Five Years	60 Months	01-Feb-23	01-Feb-28	per rates in the pricing schedule	289 819,08	The performance of this service provider during the financial year was not applicable
08A - 2022/23	Hleketani Construction	Provision of Personal Clothing for Auxiliary and Support Services for the period of three years	36 Months	06-Feb-23	06-Feb-26	per rates in the pricing schedule	-	The performance of this service provider during the financial year was satisfactory
08B - 2022/23	Nesben Trading	Provision of Personal Clothing for Electrical, Civil, Mechanical and Storm water Services for the period of three years	36 Months	06-Feb-23	06-Feb-26	per rates in the pricing schedule	-	The performance of this service provider during the financial year was satisfactory
08C - 2022/23	Gondoliswa Construction	Provision of Personal Clothing for Waste Management, Parks, and EPWP Services for the period of three years	36 Months	06-Feb-23	06-Feb-26	per rates in the pricing schedule	-	The performance of this service provider during the financial year was satisfactory
08D - 2022/23	Tshinavhela Trading Enterprises	Provision of Personal Clothing for Traffic Law enforcement, Driving and Testing Centre Services for the period of three years,	36 Months	06-Feb-23	06-Feb-26	per rates in the pricing schedule	-	The performance of this service provider during the financial year was not applicable
09 - 2022/23	CFAO Motors T/A Messina Toyota	Supply and Delivery of Protective Clothing of ONE (01) New SUV/SAV Vehicle	Once Off				562 319,76	The performance of this service provider during the financial year was satisfactory



10 - 2022/23	CFAO Motors T/A Messina Toyota	Supply and Delivery of Protective Clothing of ONE (01) New SUV/SAV Vehicle	Once Off			562 319,76	562 319,76	The performance of this service provider during the financial year was satisfactory
12 - 2022/23	Inzalo Enterprise Management Systems	Integrated Financial Management System and Internal Control System for the period of five years	60 Months	05-Jun-23	05-Jun-28	23 910 420,33	-	The performance of this service provider during the financial year was satisfactory
15 - 2022/23	Dignity JV	Contractor for the Construction of Phase 2 of Nancefield Phase 6 to 12 Paved Roads	10 Months	05-Jun-23	05-Apr-24	13 872 720,75	-	The performance of this service provider during the financial year was not applicable

COMPONENT L: ECONOMIC ACTIVITIES BY SECTOR

Major investments or Disinvestments in the municipal Area

Projects	Area	Number of Jobs Created	Challenges	Interventions
SEZ North Site	Musina / Artonvilla	35	None	N/A
Venetia Underground Project	Venetia Mine	400	None	N/A
Vele Coal Mine	Musina Dongola Farm	80	None	N/A
N1 Ring Road by SANRAL	Musina Town	640	None	N/A



PROGRESS ON THE IMPLEMENTATION OF KEY PERFORMANCE INDICATORS

There was 134 total number of indicators in the municipal SDBIP for 2022/23 as approved by the mayor. The 2022/23 financial year reflects an increase in the performance of the Municipality of 93% of the achieved targets in 2022/23 financial year.

The SDBIP contains the objectives and indicators as per the Municipal Integrated Development Plan (IDP) as well as General Key Performance Indicators as prescribed in terms of Section 43 of the Municipal Systems Act and Regulation 796 of 2001. The SDBIP for 2022/23 was developed to reflect cumulative and non-cumulative performance, therefore the status of indicators is also cumulative and non-cumulative, and reflection of the overall performance level achieved year to date.

Below are some of the projects that could not be implemented due to budget adjustment during the mid-year budget review.

Item No.	IDP Project	KPI	Budget	SDBIP Target	Progress	Measures to Improve Performance	Adjustment Proposals
1	Installation of Scada System	Number of Scada System Installed	R400 000	1	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints and a Non-Core Basic Service Delivery Indicator
2	Virtual Servers	Virtual Servers	1.2 M	3	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints and time left to realise the programme.
3	Procurement of Airless Sprayer	Number of Airless Sprayer procured	R200 000	1	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints and a Non-Core Basic Service Delivery Indicator
4	Procurement of Air compressor/ Jag hammer	Number of the Air compressor/ Jag hammer procured	R250 000	1	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints and a Non-Core Basic Service Delivery Indicator
5	Cleaning of the Storm water Channel	Kilometres of the Storm Water Channel Cleaned	Opex	1km	0	Review for the inclusion in 2023/2024 SDBIP	Not a SMART Indicator

6	Procurement of Rock-breaker	Number of Rock-breaker procured	R70 000	1	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints and a Non-Core Basic Service Delivery Indicator
7	Procurement of 24KV Pressure Tester	Number of 24KV Pressure Tester Procured	R190 000	1	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints and a Non-Core Basic Service Delivery Indicator
8	Procurement of Safety Harness	Number of Safety Harness procured	R100 000	1	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints and a Non-Core Basic Service Delivery Indicator
9	Inspection of Electricity meters	Number of electricity meters inspected	Opex	8000	0	Priorities in the 2022/2023 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to inadequate capacity, resources and time left to realise the programme.
10	Welcoming Signage	Number of Welcoming Signage facilitated	R400 000	1	0	SEZ Project	Remove since this will be covered through the SEZ project
11	Revitalization of Youth Projects	Number of Youth Projects revitalized	R140 000	1	0	Review for the inclusion in 2023/2024 SDBIP	Not a SMART Indicator since Land is not readily available.
12	Procurement of Skip Loader Truck	Number of Skip Loader Truck Procured	R1.3 M	1	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints.
13	Procurement of Compactor Truck	Number of Compactor Truck Procured	R1.74 M	1	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints.

14	Purchase of Skip Bins	Number of Skip Bins Purchased	R155 000	10	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints.
15	Purchase of Street Bins	Number of Street Bins Purchased	R93 170	100	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints.
16	Purchase of UCCT Bins	Number of UCCT Bins Purchased	R192 000	6	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints.
17	Procurement of Crusher for electronic bulb	Number of Crusher for electronic bulb procured	R65 000	1	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints.
18	Procurement of Bakkie	Number of Bakkie procured	R460 000	1	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints.
19	Procurement of Heavy Duty man propelled Lawn mower	Number of Heavy Duty man propelled Lawn mower procured	R180 000	1	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints
20	Purchase of 4 Ton Truck	Number of 4 Ton Truck Purchased	R463 000	1	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints
21	Climate change strategy and response	Number of Climate change strategy and response developed and implemented	R800 000	1	0	Priorities in the 2023/2024 Budget	Remove from current year SDBIP and defer for inclusion in the 2023/24 SDBIP due to Financial Constraints

6. THE DETAILED PROGRESS REPORT FOR ACHIEVED AND NON-ACHIEVED TARGETS AS PER THE FINAL APPROVED 2022/2023 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

6.1 KPA 1: BASIC SERVICE DELIVERY

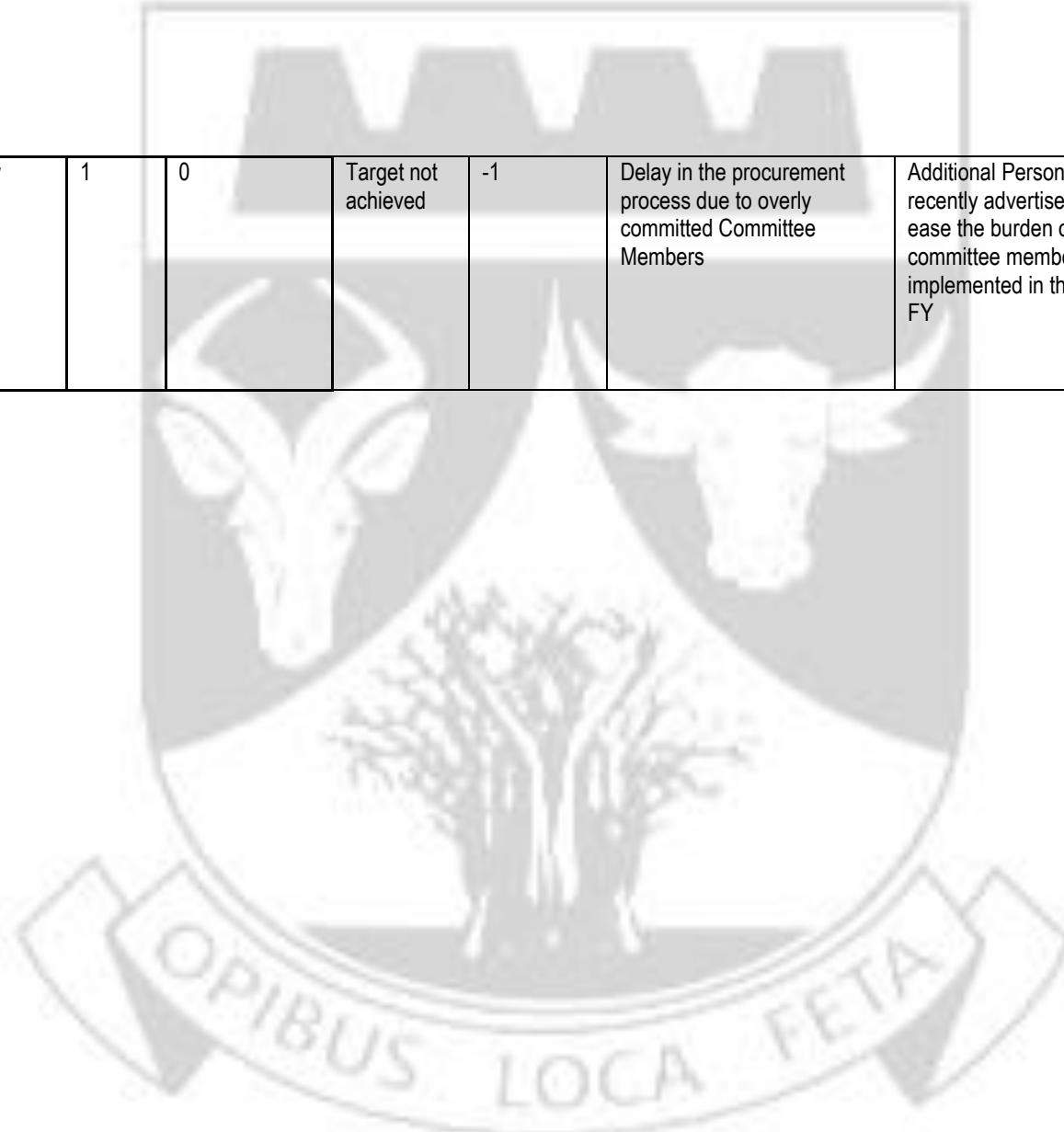
STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES

TECHNICAL SERVICES

PRIORITY/ FOCUS AREA: PMU									
Item No.	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
1.	Number of Tshivhongweni to Tshipale Bridge constructed	0	1	1	Target Achieved	0	None	None	Progress reports/ Completion certificate
2.	Number of Nancefield Graveyard project Completed	New	1	1	Target Achieved	0	None	None	Progress reports/ Completion certificate
3.	Number of the Tshikudini Community Hall Constructed	New	1	0	Target not Achieved	-1	The project is on practical completion as of 30th June 2023. The delay was caused by Late delivery of materials in the initial phase and the arithmetic error in the BOQ caused the delay and laborers strike due to late payment by the contractor	The municipality has done the verification on BOQ before appointment and the project started moving accordingly to be realized in the 1st quarter of the 23/24 Financial Year.	Practical Completion certificate/ Progress Reports

4.	Number of Lesley Manyathela Stadium Rehabilitated	New	1	0	Target not achieved	-1	Delays caused by slow progress on site, and late payment of laborers. Disputes by SMMEs	To ensure that Labourers are paid on time Negotiations with the SMMEs and the project started running to be completed in the 23/24 FY	Practical Completion Certificate/ Progress reports
5.	Number of the Mabvete Community Hall Constructed	New	1	0	Target not achieved	-1	Late Delivery of material which resulted with the slow progress on site	Follow-up with the Relevant Suppliers. Project to be completed in 23/34 FY	Progress reports
6.	Number of the Shakadza Multi-Purpose Centre Constructed	New	1	0	Target not achieved	-1	Late Delivery of material which resulted with the slow progress on site	Follow-up with the Relevant Suppliers. Project to be completed in 23/34 FY	Progress reports
7.	Kilometers of the Nancefield Ext 9&10 Paved Road Constructed (Phase 2)	New	1.1 km	0	Target not achieved	-1.1km	Disputes by Sub-Contractors. Encroachment of a building within the road reserve. Late Delivery of material on site.	Number of negotiations with the Subcontractors and ERF Owner. Follow-up with the Relevant Suppliers. Project to be completed in the 23/24 FY.	Progress report
PRIORITY/ FOCUS AREA: ELECTRICAL ENGINEERING SERVICES									
8.	Development of a detailed design for Rhino Ridge Electrification	New	1	1	Target Achieved	0	None	None	Copy of the Approved detailed Design/ Progress report

9.	Commencement of Electrification project in Rhino Ridge	New	1	0	Target not achieved	-1	Delay in the procurement process due to overly committed Committee Members	Additional Personnel on recently advertised posts to ease the burden on existing committee members. To be implemented in the 23/24 FY	Progress reports
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MUSINA
LOCAL MUNICIPALITY

6.2 KPA. 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

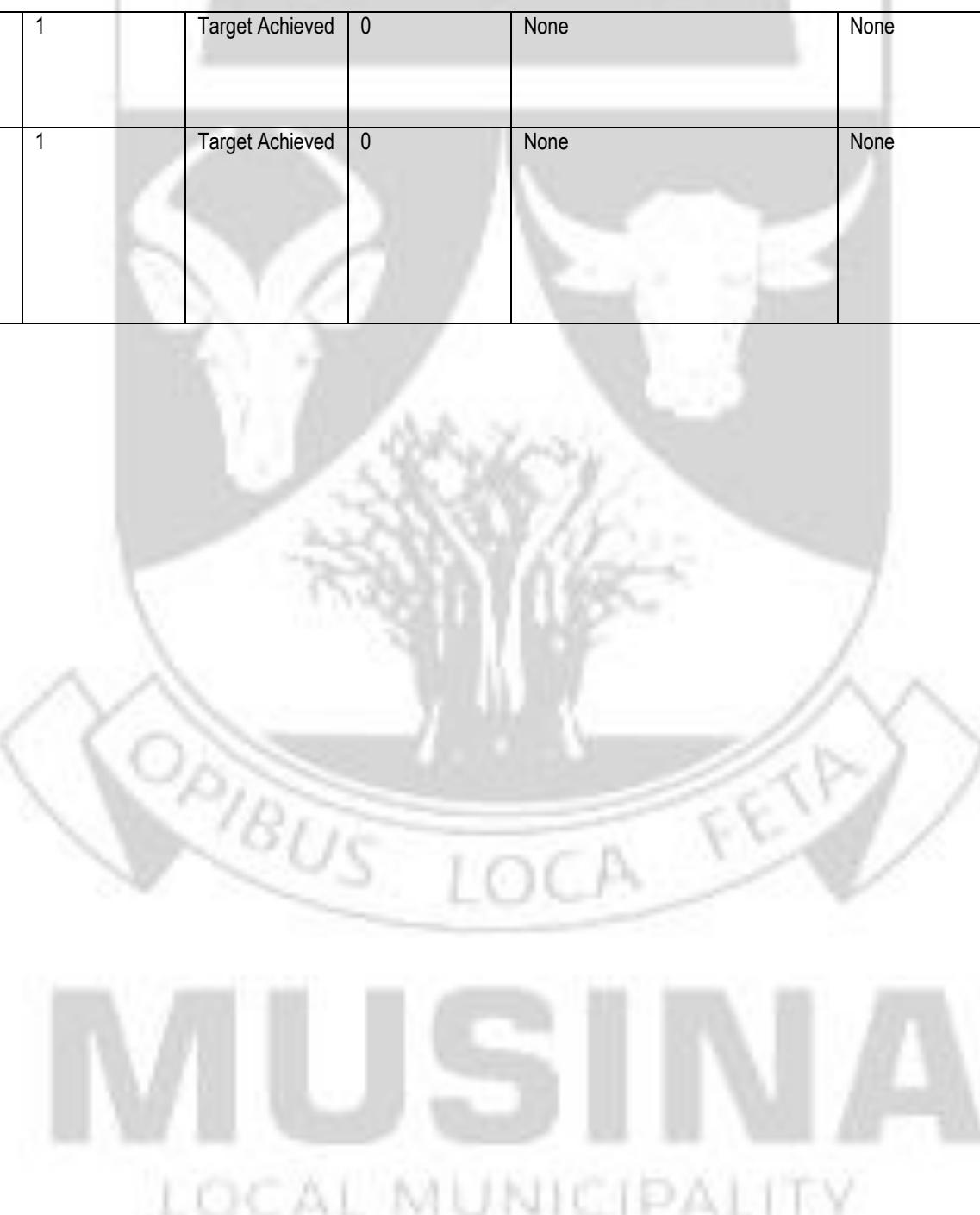
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

MUNICIPAL MANAGER

PRIORITY/ FOCUS AREA: COMMUNICATIONS									
Item No.	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
1.	Number of Communication Strategy reviewed	New	1	1	Target Achieved	0	None	None	Copy of the communication Strategy
PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES									
Item No.	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
2.	Number of Total Ward committee meetings held	17	144	123	Target Not Achieved	-21	Unavailability of Ward Councillors due to other Urgent Commitments	To ensure that the Ward Committee Annual Schedule is implemented as approved	Ward Committee Annual Schedule, Attendance Registers
3.	Number of ward general meeting held	17	36	62	Target Achieved	+36	Additional Community Service delivery matters	None	Invitations, Attendance Registers
4.	Number of MPAC activities coordinated	14	12	17	Target Achieved	+ 5	Investigations that needed further attention	None	Invitations, Agenda, Attendance Registers
PRIORITY/ FOCUS AREA:IDP									
5.	Number of IDP/BUDGET process plan approved	1	1	1	Target Achieved	0	None	None	Council Resolution

6.	Number of Draft IDP council approved	1	1	1	Target Achieved	0	None	None	Council Resolution
7.	Number of final IDP council approved	1	1	1	Target Achieved	0	None	None	Council Resolution
PRIORITY/ FOCUS AREA: RISK MANAGEMENT									
8.	Number of Strategic Risk Register developed	1	1	1	Target Achieved	0	None	None	Copy of the Strategic Risk Register
9.	Number of risk management policy reviewed	New	1	1	Target Achieved	0	None	None	Council Resolution, Minutes of the Committee
10.	Number of risk management strategies reviewed	New	1	1	Target Achieved	0	None	None	Council Resolution Minutes of the Committee
11.	Number of Anti-Fraud and corruption policies reviewed	New	1	1	Target Achieved	0	None	None	Council Resolution Minutes of the Committee
PRIORITY/ FOCUS AREA: SECURITY MANAGEMENT									
12.	Number of security Policies reviewed	New	1	0	Target Not Achieved	-1	Due to the unavailability of the review committee	To ensure that the Committee is in place	Council Resolution
PRIORITY/ FOCUS AREA: INTERNAL AUDIT									
13.	Number of Annual audit plan developed	1	1	1	Target Achieved	0	None	None	Copy of the Audit plan

14.	Number of audit committee charters reviewed	New	1	1	Target Achieved	0	None	None	Copy of the audit committee charter
15.	Number of Internal Audit Charter Reviewed	New	1	1	Target Achieved	0	None	None	Copy of the Internal Audit Charter Reviewed



MUSINA
LOCAL MUNICIPALITY

6.3 KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

CORPORATE SERVICES

PRIORITY/ FOCUS AREA: LEGAL SERVICES									
Item No.	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
	Number of Litigation Register Developed / Updated for cases initiated and defended by the municipality	4	1	1	Target Achieved	0	None	None	Copy of the Litigation Register
	New Policies vetted	New	1	1	Target Achieved	0	None	None	Copy of the policy handbook/ Policies vetted
PRIORITY/ FOCUS AREA: HUMAN RESOURCE MANAGEMENT									
	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
3.	Actual Amount Spent on the Implementation of Approved Workplace Skills Plan	New	100%	100%	Target Achieved	0	None	None	Expenditure report on WSP
4.	Number of vacant posts filled	0	5	5	Target Achieved	0	None	None	Job advertised Appointment letter

5.	Number of Competency assessment, vetting and screening conducted	0	5	5	Target Achieved	0	None	None	Competency Assessment Report
6.	protective clothing purchased	0	1	1	Target Achieved	0	None	None	Invoice Delivery Note
7.	medical surveillance conducted	1	1	1	Target Achieved	0	None	None	Invoice Medical Reports
8.	Number of employee wellness programme Implemented	2	4	4	Target Achieved	0	None	None	Attendance register/ Programme
9.	Number of Local labour forum meetings held	3	4	4	Target Achieved	0	None	None	Attendance Registers Minutes
10.	Number of WSP submitted to LGSETA	1	1	1	Target Achieved	0	None	None	Acknowledgement letter
11.	Number of Employment Equity Report developed and submitted to Department of Labour	1	1	1	Target Achieved	0	None	None	Acknowledgement letter
12.	Number of organisational structure reviewed	1	1	1	Target Achieved	0	None	None	Council Resolution
PRIORITY/ FOCUS AREA: INFORMATION TECHNOLOGY									

MUSINA
LOCAL MUNICIPALITY

	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
13.	Number of Software Licensing purchased	1	1	1	Target Achieved	0	None	None	Software certificate/ invoice
14.	Number of Computer Hardware purchased	10	60	60	Target Achieved	0	None	None	Technical specification/ approved memo/Delivery note
PRIORITY/ FOCUS AREA: COUNCIL SUPPORT									
	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
15.	Number of Ordinary Council Meetings held	5	5	5	Target Achieved	0	None	None	Attendance Register Schedule of meetings
16.	Number of Council Executive Committees Meetings held	5	5	5	Target Achieved	0	None	None	Attendance Register Schedule of meetings
PRIORITY/ FOCUS AREA: STRATEGIC OPERATIONS									
17.	Number of strategic planning session coordinated	2	2	2	Target Achieved	0	None	None	Attendance Register/ Programme
18.	Number of performance agreement MSA section 54&56 completed and signed.	3	6	6	Target Achieved	0	None	None	Copies of the signed Performance Agreements

19.	Number of organizational service delivery and budget implementation plan (SDBIP) developed.	1	1	1	Target Achieved	0	None	None	Copy of the Approved SDBIP/ Council Resolution
20.	Number of organizational service delivery and budget implementation plan (SDBIP) reviewed.	1	1	1	Target Achieved	0	None	None	Copy of the Reviewed SDBIP/ Council Resolution
21.	Number of annual performance report developed	1	1	1	Target Achieved	0	None	None	Approved Copy of the Annual Performance Report
22.	Number of annual report developed and tabled	1	1	1	Target Achieved	0	None	None	Council Resolution
23.	Number of council approved oversight report	1	1	1	Target Achieved	0	None	None	Council Resolution
24.	Number of mid-year performance report tabled and assessed	1	1	1	Target Achieved	0	None	None	Council Resolution

6.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC OBJECTIVE: ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY

FINANCE

PRIORITY/ FOCUS AREA: BUDGET									
Item No.	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
1.	Percentage of Municipality's Capital budget actually spent on Capital projects submitted to finance for a Financial Year	100%	100%	100%	Target Achieved	0	None	None	Expenditure Report on Capital Projects
2.	Submission of budget time schedule to council	1	1	1	Target Achieved	0	None	None	Council Resolution
PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT									
	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
3.	The Percentage of Households applications earning less than R3500 per month with access to free Basic Services	100%	100%	100%	Target Achieved	0	None	None	Updated Indigent Register

4.	Number of monthly billings conducted	12	12	12	Target Achieved	0	None	None	Billing Report
PRIORITY/ FOCUS AREA: ASSET MANAGEMENT									
5.	unbundling/impairment of infrastructure assets	1	1	1	Target Achieved	0	None	None	Impairment Report
PRIORITY/ FOCUS AREA: SUPPLY CHAIN MANAGEMENT									
6.	Awarding of tenders within 90 days of the closure of tender submissions of bids evaluated and adjudicated.	100%	100%	70%	Target Not Achieved	-30%	Delay in the procurement process due to overly committed Committee Members	Additional Personnel on recently advertised posts to ease the burden on existing committee members. To be implemented in the 23/24 FY	Appointment Letter/Advert/ Tenders approved
PRIORITY/ FOCUS AREA: FINANCIAL MANAGEMENT									
7.	Number of GRAP compliant annual financial statements produced	1	1	1	Target Achieved	0	None	None	Copy of the Annual Financial Statement

6.5 KPA 5: SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH

ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: SPATIAL PLANNING									
Item No.	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
1.	Number of quarterly progress reports towards reviewing of Spatial Development Framework (SDF) and Land Use Scheme (LUS)	New	2	2	Target Achieved	0	None	None	Quarterly progress reports on the SDF
2.	Number of quarterly progress Reports on the development of a Supplementary Valuation Roll	New	2	2	Target Achieved	0	None	None	Quarterly progress reports on the Supplementary Valuation Roll
PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT									
	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification

3.	Number of quarterly reports towards reviewing of the LED Strategy	New	2	2	Target Achieved	0	None	None	Quarterly progress reports on the LED Strategy
4.	Number of quarterly reports on Joint Regional Interventions coordinated: Twinning agreement with Beitbridge Municipality	New	2	2	Target Achieved	0	None	None	Quarterly progress reports on Joint Regional Interventions coordinated: Twinning agreement with Beitbridge Municipality

6.6 KPA 6: SOCIAL AND JUSTICE

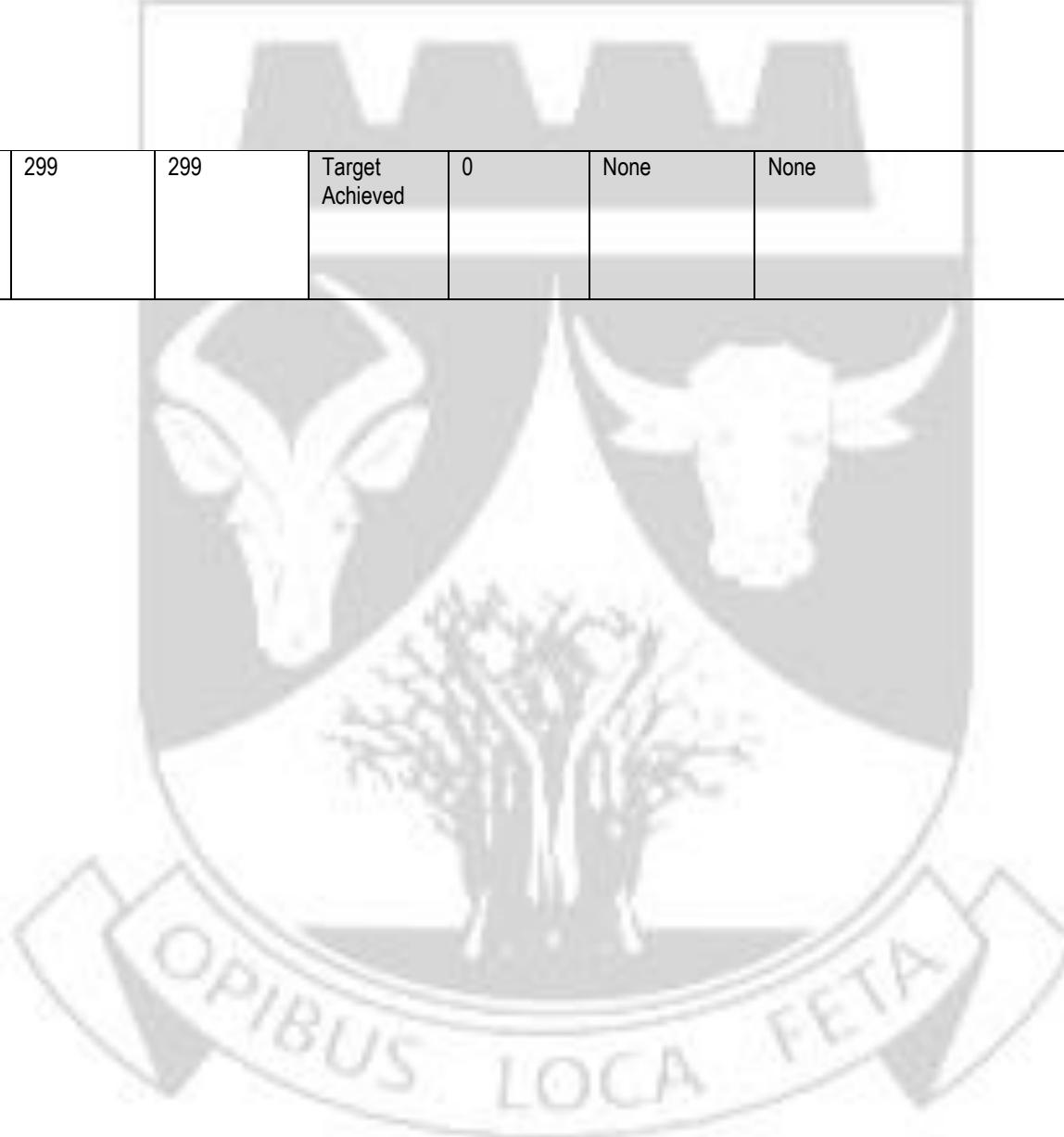
STRATEGIC OBJECTIVE: TO IMPROVE THE QUALITY OF LIVES THROUGH SOCIAL DEVELOPMENT AND PROVISION OF COMMUNITY SERVICES

COMMUNITY SERVICES

PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS, CEMETETRIES & RECREATION									
Item No.	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
1.	Number of Environmental awareness campaigns conducted	19	20	20	Target Achieved	0	None	None	Invitation letter Agenda Attendance register
2.	Number of Environmental clean-up campaigns conducted	10	21	21	Target Achieved	0	None	None	Invitation letter Agenda Attendance register
3.	Plant trees to green Musina and mitigate climate change impacts	100	250	250	Target Achieved	0	None	None	Donation letter
PRIORITY/ FOCUS AREA: TRAFFIC									
	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification

4.	Number of traffic operations conducted	New	48	48	Target Achieved	0	None	None	Operational Plan Attendance Register Sec 56 Issued
5.	Number of speed enforcement conducted	96	87	87	Target Achieved	0	None	None	Speed Register Sec 56 Notices issued
6.	Number of Road safety awareness campaigns conducted	New	12	12	Target Achieved	0	None	None	Attendance Register Programme
7.	Number of Section 341 notices issued	New	120	120	Target Achieved	0	None	None	Control document
8.	Number of Section Traffic fines issued (Section 56)	4516	3900	3900	Target Achieved	0	None	None	Control document
PRIORITY/ FOCUS AREA: LICENSING									
9.	Number of learners' license administered	1567	1200	1200	Target Achieved	0	None	None	R721 eNatis Report
10.	Number of Driver's license administered	New	864	864	Target Achieved	0	None	None	R763 eNatis Report

11.	Number of motor vehicle tested for road worthiness	334	299	299	Target Achieved	0	None	None	R171 eNatis Report
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MUSINA
LOCAL MUNICIPALITY

7. MUNICIPAL LOWER LAYER SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

7.1 KPA 1: BASIC SERVICE DELIVERY

STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES

TECHNICAL SERVICES

PRIORITY/ FOCUS AREA: TECHNICAL SERVICES									
Item No.	Key performance indicator	Base line	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
10.	Number of Monthly/ Departmental Meeting held	New	4	3	Target Achieved	-3	Unavailability of staff due to operational matters	Schedule meetings as per operational schedules	Invitation Agenda Minutes Attendance register

PRIORITY/ FOCUS AREA: CIVIL & MECHANICAL ENGINEERING SERVICES									
Item No.	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
11.	kilometres of gravel roads bladed	New	48km	48km	Target Achieved	0	None	None	Job cards
12.	kilometres of roads marked	1,008km	2km	2km	Target Achieved	0	None	None	Job cards
13.	Number of road traffic signs reinstated	New	12	12	Target Achieved	0	None	None	Job cards
14.	Square meters of potholes patched	New	300m2	300m2	Target Achieved	0	None	None	Job cards

15.	Number of Speed Humps Constructed	New	2	2	Target Achieved	0	None	None	Job cards
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7.2 KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

MUNICIPAL MANAGER

PRIORITY FOCUS AREA: MUNICIPAL MANAGER

Item No.	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
16.	Number of Departmental Monthly/Quarterly Meeting held	New	4	4	Target Achieved	0	None	None	Invitation, Programme, Attendance Register

PRIORITY/ FOCUS AREA: COMMUNICATIONS

17.	Number of Communication Forum conducted	New	4	1	Target Not Achieved	-3	Community interrupts	Review the communication forum Terms of Reference	Invitation, Programme, Attendance Register
18.	Number of Radio and Newspaper features Released	177	96	200	Target Achieved	+104	More anticipated	Adjust Target	Radio & Newspaper scripts
19.	Number of bulk sms update issued	48	48	49	Target Achieved	+1	More anticipated	Adjust Target	SMS Update

20.	Number of Facebook pages issued	48	48	168	Target Achieved	+72	More anticipated	Adjust Target	Facebook pages
21.	Number of Website Update issued	48	48	48	Target Achieved	0	None	None	Website update issued
22.	Number of Speeches produced	49	48	48	Target Achieved	0	None	None	Copies of the speeches produced
PRIORITY/ FOCUS AREA: SPECIAL PROGRAMMES									
23.	Number of Batho Pele conducted	0	1	1	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
24.	Number of Mayoral Imbizos conducted	3	4	4	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
25.	Number of Mandela Day conducted	1	1	1	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
26.	Number of Human Rights day conducted	1	1	1	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
27.	Number of freedom day conducted	0	1	1	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
28.	Number of Gender forum conducted	3	3	3	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
29.	Number of senior citizen forum held	2	3	3	Target Achieved	0	None	None	Invitation, Programme Attendance Registers

30.	Number of children programme conducted	2	3	3	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
31.	Number of moral regeneration movement forum coordinated and conducted	1	1	1	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
32.	Number of disability forum conducted	5	4	4	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
33.	Number of HIV/ AIDS programme conducted	3	3	3	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
34.	Number of world aids day celebrated	1	1	1	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
35.	Number of youth assistant conducted	1	1	1	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
36.	Number of Mayoral Bursary Beneficiaries	12	6	6	Target Achieved	0	None	None	Invitation of the Committee, Memorandum, Formal Letters to the Beneficiaries
37.	Number of the state of municipal address conducted	1	1	1	Target Achieved	0	None	None	Invitation, Programme Attendance Registers

PRIORITY/ FOCUS AREA: IDP									
38.	Number of IDP Stakeholder/ Rep forums conducted	4	4	3	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
39.	Number of steering committee meetings conducted	7	6	6	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
40.	Number of COGHSTA 2022/2023 IDP credibility rating results	1	1	1	Target Achieved	0	None	None	Report of the Credibility rating from the MEC Of COGHSTA
41.	Number of IDP public participation conducted for all wards	12	12	12	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
42.	Number of IDP Management Strategic Planning conducted	New	1	1	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
PRIORITY/ FOCUS AREA: RISK MANAGEMENT									
	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
43.	Number of operational risk register developed	1	1	1	Target Achieved	0	None	None	Approved Risk Register

44.	Number of risk Management Reports Developed	4	4	4	Target Achieved	0	None	None	Quarterly Risk Management Reports
45.	Number of Quarterly risk management committee meetings coordinated	4	4	4	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
PRIORITY/ FOCUS AREA: SECURITY MANAGEMENT									
	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
1	1	1	4	4	Target Achieved	0	None	None	Quarterly Security Reports Developed
PRIORITY/ FOCUS AREA: INTERNAL AUDIT									
	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
47.	Number of audit committee meetings coordinated	4	4	4	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
48.	Number of Quarterly Internal Audit Reports produced	4	4	4	Target Achieved	0	None	None	Copy of the Quarterly Internal Audit Reports

7.3 KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

CORPORATE SERVICES

PRIORITY/ FOCUS AREA: CORPORATE SERVICES									
Item No.	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
25.	Number of Departmental Quarterly/Monthly Meeting held	New	4	4	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
PRIORITY/ FOCUS AREA: HUMAN RESOURCES MANAGEMENT									
26.	Number of Health and safety inspections conducted	4	4	4	Target Achieved	0	None	None	Quarterly Inspection Reports
27.	Number of Health and Safety committee meetings held	3	4	4	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
PRIORITY/ FOCUS AREA: STRATEGIC OPERATIONS									
28.	Number of Quarterly performance reports developed and assessed	4	4	4	Target Achieved	0	None	None	Copies of the approved Quarterly Performance Reports

7.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC OBJECTIVE: ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY

DEPARTMENT: FINANCE

PRIORITY/ FOCUS AREA: FINANCE DEPARTMENT									
Item No.	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
8.	Number of Departmental Quarterly/ Monthly Meeting held	New	4	4	Target Achieved	0	None	None	Invitation, Programme Attendance Registers
PRIORITY/ FOCUS AREA: REVENUE MANAGEMENT									
9.	The Percentage of Households applications with access to basic level of Electricity and Solid Waste Removal	100%	100%	100%	Target Achieved	0	None	None	Updated Indigent Register
10.	Irrecoverable debts Written off yearly	1	1	1	Target Achieved	0	None	None	Expenditure Analysis Reports
11.	Number of Debtors Age Analysis reports produced	New	12	12	Target Achieved	0	None	None	Debtors Age analysis Reports
PRIORITY/ FOCUS AREA: EXPENDITURE									
Item No.	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification

12.	Number of creditors Age Analysis reports reduced	12	12	12	Target Achieved	0	None	None	Creditors Age analysis Reports
13.	Number of payroll runs and reconciliations	12	12	12	Target Achieved	0	None	None	Summary of Payroll runs
14.	Number of bank reconciliations compiled	12	12	12	Target Achieved	0	None	None	Bank Reconciliation Report
15.	Number of vat 201 returns completed and submitted	12	12	12	Target Achieved	0	None	None	VAT 201 Forms
PRIORITY/ FOCUS AREA: ASSET MANAGEMENT									
Item No.	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
16.	Number of stock take conducted	12	12	12	Target Achieved	0	None	None	Stock taking report
17.	Number of assets verification conducted	1	1	1	Target Achieved	0	None	None	Asset register

7.5 KPA 5: SPATIAL RATIONALE AND LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH

ECONOMIC DEVELOPMENT AND PLANNING

PRIORITY/ FOCUS AREA: ECONOMIC DEVELOPMENT AND PLANNING									
Item No.	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
5.	Number of Departmental Quarterly//Monthly Meeting held	New	4	4	Target not achieved	0	None	None	Attendance Register, Agenda, Minutes
PRIORITY/ FOCUS AREA: SPATIAL PLANNING									
	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification
6.	Number of quarterly progress reports on the subdivision and rezoning on portion of portion 39 of the Farm Messina 4MT	New	2	2	Target Achieved	0	None	None	Quarterly progress reports on the subdivision and rezoning on portion of portion 39 of the Farm Messina 4MT

7.	Number of quarterly reports on Category 1 land use applications approved	New	2	2	Target Achieved	0	None	None	Quarterly reports on Category 1 land use applications approved
PRIORITY/ FOCUS AREA: HUMAN SETTLEMENT									
8.	Number of quarterly progress reports on the implementation of Low-cost housing projects	New	2	2	Target Achieved	0	None	None	Quarterly progress reports on the implementation of Low-cost housing projects
9.	Number of quarterly progress reports on the implementation of PHDA's	New	2	2	Target Achieved	0	None	None	Quarterly progress reports on the implementation of PHDA's
10.	Number of quarterly progress reports on the implementation of Restructuring zones	New	2	2	Target Achieved	0	None	None	Quarterly progress reports on the implementation of Restructuring zones
PRIORITY/ FOCUS AREA: LOCAL ECONOMIC DEVELOPMENT									
11.	Number of LED Forum meetings coordinated	New	1	1	Target Achieved	0	None	None	Invitation, programme, Attendance Register
12.	Number of LED Workshops coordinated	New	4	4	Target Achieved	0	None	None	Invitation, programme, Attendance Register

13.	Number of jobs created through municipality's Local Economic development initiatives including Capital Projects	1889	1889	1889	Target Achieved	0	None	None	signed contracts
14.	Number of SMME empowered through Marketing and Exhibition	2	2	2	Target Achieved	0	None	None	Invitation letter, attendance register



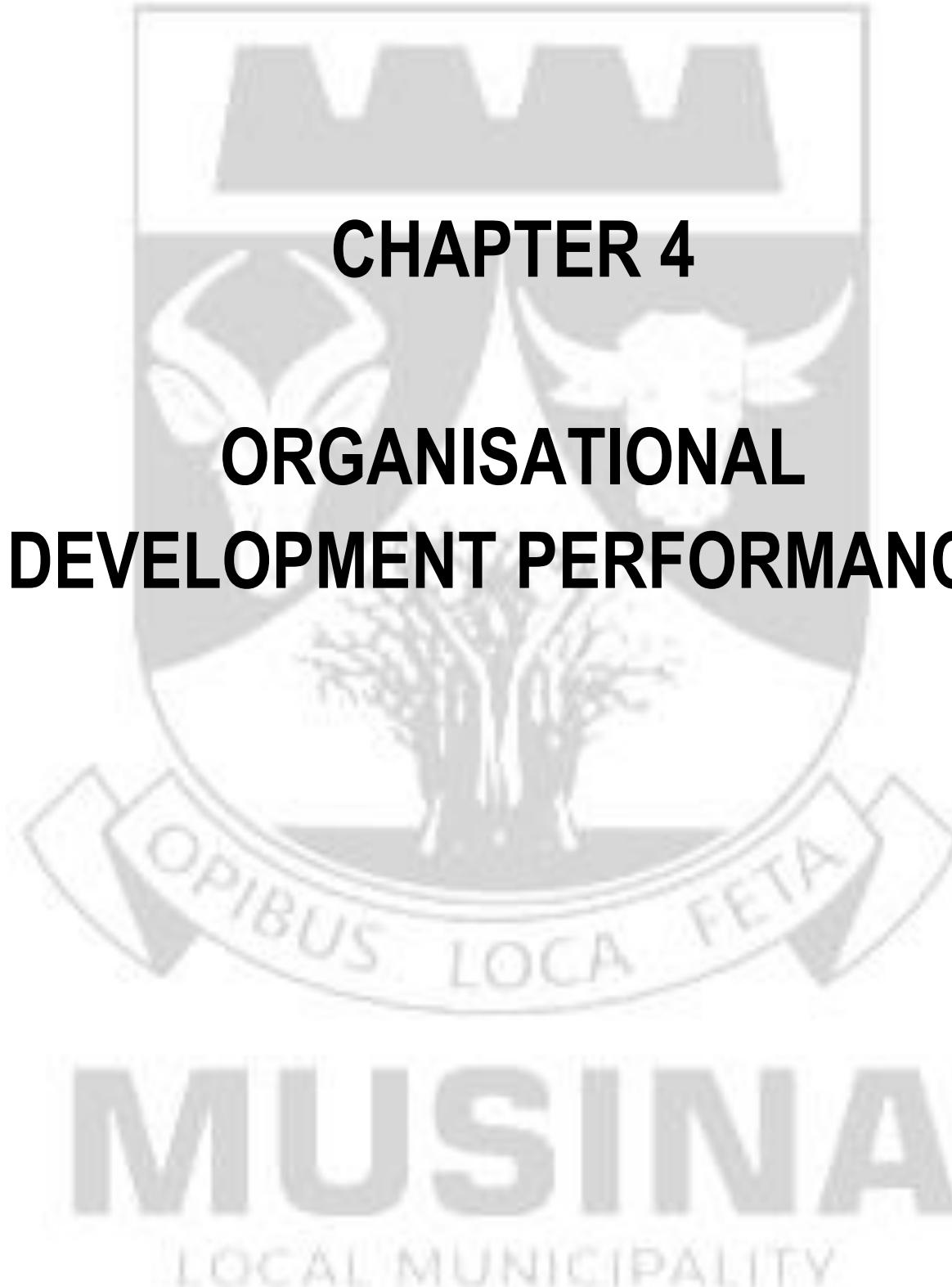
7.6 KPA 6: SOCIAL AND JUSTICE

STRATEGIC OBJECTIVE: TO IMPROVE THE QUALITY OF LIVES THROUGH SOCIAL DEVELOPMENT AND PROVISION OF COMMUNITY SERVICES

PRIORITY/ FOCUS AREA: COMMUNITY SERVICES										
Item No.	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification	
12.	Number of Departmental Monthly/Quarterly Meeting held	New	4	4	Target Achieved	0	None	None	Invitation Agenda Minutes Attendance register	
PRIORITY/ FOCUS AREA: WASTE MANAGEMENT, PARKS, CEMETRIES & RECREATION										
13.	Environmental calendar day celebrated	1	1	1	Target Achieved	0	None	None	Invitation letter Programme Attendance register Photographs	
PRIORITY/ FOCUS AREA: TRAFFIC										
14.	Number of transport forum facilitated	1	1	1	Target Achieved	0	None	None	Invitation letter Programme Attendance Register	
PRIORITY/ FOCUS AREA: DISASTER MANAGEMENT										
	Key performance indicator	Baseline	22/23 Annual Target	22/23 Total Annual Performance	Performance Remark	22/23 Variance	Reason For Variance	Measures to Improve performance	Means of Verification	
15.	Number of Disaster Management awareness Campaigns Conducted	New	4	4	Target Achieved	0	None	None	Invitation letter Agenda Attendance register	

16.	Number of Disaster Management Workshop Conducted	New	1	1	Target Achieved	0	None	None	Invitation letter Agenda Attendance register
17.	Percentage Disaster/ Incident responded	New	100%	100%	Target Achieved	0	None	None	Incident Reports/ Photographs
18.	Number of Local Disaster Management Advisory Forum Conducted	New	1	1	Target Achieved	0	None	None	Invitation letter Agenda Attendance register

Project Name	Consulting, Contractor	Start Date	Completion Date	Ward	Allocated Budget	% Physical Progress	% Financial Progress	Comments
Muswodi Community Hall	<u>Oascon Solution/</u> <u>Motla Projects</u>	03/12/2019	31/07/2021	7	R 948 051.49	100%	99.8%	Project Completed
Nancefield Central streets(p. segwari- J. Chisanga)	MLK Engineering Consulting / Ice burg trading	11/12/2020	31/08/2021	4	R 5 552 763.34	100%	99.6%	Project Completed
Nancefield phase 6 to 12	Urban tech/ PK Financial consulting	11/12/2020	15/09/2021	6	R 3 622 673.73	95%	90%	Construction stage, contractor is busy with storm water management
Construction of bridge & culverst from Tshivhongweni to Tshipale	T3 Consulting/ PK Financial consulting	15/01/2021	15/11/2021	10	R 10 104 264.73	65%	45%	Project on construction stage
Development of Nancefield grave yard	Nemurago Consulting/ TBA	TBA	TBA	4	R 3 838 942.84	0%	16%	On tender
Construction of Tshikhudini Community Hall	Nemurango Consulting/ TBA	TBA	TBA	1	R 4 649 314.35	0%	11.6%	On tender
Rehabilitation of Lesley Manyathela	Mulalo consulting engineers/ TBA	TBA	TBA	3	R 6 500 000	0%	0%	On tender



CHAPTER 4

ORGANISATIONAL DEVELOPMENT PERFORMANCE

MUSINA
LOCAL MUNICIPALITY

COMPONENT A: INTRODUCTION TO MUNICIPAL PERSONNEL

Human resource services for the municipality are reasonably effective and efficient, and relatively meet the expectations of the community at large. The department is responsible for attracting skilled workforce, motivating workforce to perform the required tasks and continuous capacity building of personnel.

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 2022/2023.

Staff Provisioning

In the financial year 2022/23, the Municipality filled positions of the Municipal Manager, General Manager Corporate Services, General Manager Community Services, General Manager Technical Services and General Manager Economic Development and Planning.

Organizational Structure

The Organizational Structure of the Municipality was reviewed and adopted by council for implementation.

Analysis on Staffing, filling of critical posts, vacancy rate, contract and project management capacity

The Musina Local Municipality has approved Organogram which is reviewed annually in line with IDP Review process to ensure institutional readiness and capacity to implement the IDP. Table A1 below indicates that there are 693 posts of which 324 are filled and only 342 vacant positions budgeted for 2022/23 financial year.

The municipality has 3 critical vacant positions, namely General Manager Technical Services, General Manager Community Services and General Manager Economic Development and Planning which was not filled by the end of the financial year.

A1. SERVICE STATISTICS

The employment summary in the Musina Local Municipality 2022/23

DEPARTMENT	TOTAL POSTS	FILLED POSTS			VACANT POSTS		
		No. of Posts / Gender			Funded Posts	Unfunded posts	New Proposed Posts (22/23)
		Total/Dept.	Male	Female			
Office of the Municipal Manager	24	17	11	6	34	0	0
Corporate Services	68	39	21	18	38	0	0
Finance Department	56	33	21	18	28	0	0
Development Planning	36	11	4	7	24	0	0

Community Services	228	113	47	70	106	0	0
Technical Services	199	76	52	24	196	0	0
Total Posts	611	287	156	119	431	0	0

Source: Musina Local Municipality 2022/23

A1.1 MUNICIPAL MANAGER

Employees – Municipal Manager						
Job Level	2022/2023		2022/2023			
	Post	Posts (Established)	Employees (Filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
No	No	No	No	No		
0 - 3	8	8	5	3	34%	
4 - 6	18	11	9	9	47%	
7 - 9	24	24	13	11	53%	
10 - 12	8	8	4	4	50%	
13 - 15	3	3	3	1	0%	
Total	61	61	34	28	37%	

Source: Musina Local Municipality 2022/23

A1.2 CORPORATE SERVICES

Employees						
Job Level	2022/2023		2022/2023			
	Post	Posts (Established)	Employees (Filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)	
No	No	No	No	No		
0 - 3	6	6	3	2	33.3%	
4 - 6	17	17	5	11	54%	
7 - 9	11	11	3	8	63%	
10 - 12	6	6	1	5	100%	
13 - 15	31	31	15	16	39%	
Total	71	68	27	41	25%	

Source: Musina Local Municipality 2022/23

A1.3 BUDGET AND TREASURY OFFICE

		Employees: Finance				
Job Level	2022/2023	2022/2023				Vacancies (as a % of total posts)
		Post No	Posts (Established) No	Employees (Filled) No	Vacancies (fulltime equivalents) No	
0 - 3	8	8	6	2	13%	
4 - 6	16	14	7	7	50%	
7 - 9	37	34	16	18	51%	
10 - 12	0	0	0	0	0%	
13 - 15	0	0	0	0	0%	
16 - 18	0	0	0	0	0%	
Total	61	56	29	27	46%	

Source: Musina Local Municipality 2022/23

A1.4 TECHNICAL SERVICES, PROJECT MANAGEMENT UNIT

Employees						
Post Level	2022/2023	2022/2023				
		Post No	Posts (Established) No.	Employees (Filled) No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
1 - 3	7	6	3	3	3	42%
4 - 6	15	7	4	3	3	67%
7 - 9	42	37	2	35	35	95%
10 - 12	34	34	7	68	68	76%
Minimum	115	115	29	136	136	68%
Total	213	213	55	158	158	78%

Source: Musina Local Municipality 2022/23

A1.5 COMMUNITY SERVICES

Employees					
Job Level	2022/23	2022/2023			
	Post	Posts (Established) No.	Employees (Filled) No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 – 3	6	7	3	4	0%
4 – 6	34	29	18	14	41%
7 – 9	80	56	28	48	60%
10 – 12	17	19	8	11	18%
13 – 15	117	115	56	59	35%
Total	254	226	113	113	42%

Source: Musina Local Municipality 2022/23

A1.6 ECONOMIC DEVELOPMENT AND PLANNING

Employees					
Job Level	2022/2023	2022/2023			
	Post	Posts (Established) No.	Employees (Filled) No.	Vacancies (fulltime equivalents) No.	Vacancies (as a % of total posts) %
0 – 3	5	8	3	5	60%
4 – 6	25	23	5	18	76%
7 – 9	3	3	1	2	67%
10 – 12	0	0	0	0	0%
13 – 15	0	2	1	1	0%
Total	33	36	10	26	72%

Source: Musina Local Municipality 2022/23

MUSINA
LOCAL MUNICIPALITY

COMPONENT B: WORKFORCE MANAGEMENT

B1. 2022/2023 APPROVED AND REVIEWED POLICIES

The municipality has developed numerous policies as a guideline to all officials. The following policies were developed and reviewed during the year under review:

No.	Policy name	Approved	Reviewed	Resolution number
1	Revised human resource management planning policy	✓	✓	9.8.05.2022
2	Revised employment equity policy	✓	✓	9.8.05.2022
3	Draft employment practices policy	✓	✓	9.8.05.2022
4	Draft promotion, transfer, secondment and acting in higher positions policy	✓	✓	9.8.05.2022
5	Draft terminations of services policy	✓	✓	9.8.05.2022
6	Draft attendance and punctuality policy	✓	✓	9.8.05.2022
7	Draft performance management system policy	✓	✓	9.8.05.2022
8	Revised advances and reimbursable policy	✓	✓	9.8.05.2022
9	Revised remuneration policy	✓	✓	9.8.05.2022
10	Revised travel allowance policy	✓	✓	9.8.05.2022
11	Revised overtime allowance policy	✓	✓	9.8.05.2022
12	Draft legal aid policy	✓	✓	9.8.05.2022
13	Draft housing allowance policy	✓	✓	9.8.05.2022
14	Revised leave policy	✓	✓	9.8.05.2022
15	Revised training and development policy	✓	✓	9.8.05.2022
16	Revised succession planning policy	✓	✓	9.8.05.2022
17	Draft internship policy	✓	✓	9.8.05.2022
18	Revised internal bursary policy	✓	✓	9.8.05.2022
19	Draft private work and declaration of interests policy	✓	✓	9.8.05.2022
20	Revised sexual harassment policy	✓	✓	9.8.05.2022
21	Draft intoxicating substances abuse policy	✓	✓	9.8.05.2022
22	Revised HIV/AIDS policy	✓	✓	9.8.05.2022
23	Revised occupational health and safety policy	✓	✓	9.8.05.2022
24	Revised employee assistance programme policy	✓	✓	9.8.05.2022
25	Revised smoking policy	✓	✓	9.8.05.2022
26	Revised grievance procedure policy	✓	✓	9.8.05.2022
27	Revised disciplinary procedure policy	✓	✓	9.8.05.2022
28	Draft incapacity due to poor work performance policy	✓	✓	9.8.05.2022
29	Draft incapacity due to ill-health/injury policy	✓	✓	9.8.05.2022
30	Draft incapacity due to operational requirements	✓	✓	9.8.05.2022
31	Revised human resource management communication policy	✓	✓	9.8.05.2022
32	Revised electronic communication and information security policy	✓	✓	9.8.05.2022
33	Draft records management policy	✓	✓	9.8.05.2022
34	Fraud and corruption strategy	✓	✓	9.8.05.2022
35	Risk management policy	✓	✓	9.8.05.2022
36	Risk management strategy	✓	✓	9.8.05.2022
37	Revised Mayoral bursary Policy	✓	✓	9.8.05.2022
38	Draft policy for indigent burials support	✓	✓	9.8.05.2022

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalized
None	None	None	None

B2. TERMINATIONS 2022/2023

19 Terminations due to staff going on pension, passing away and resignations.

B3. PROMOTIONS 2022/2023

No Promotions in the Financial Year

B4. INJURIES AND SICKNESSES – 2022/2023

During the 2022/23 Financial Year Municipal staff used 196 days Sick leave and no Injuries happened in the Workplace.

COMPONENT C: CAPACITATING MUNICIPAL WORKFORCE

C1. CAPACITATING THE MUNICIPAL WORKFORCE (SDF)

Musina Local Municipality has developed the WSP for the year for 2022/2023 and it was submitted to LGSETA on the 28 April 2021 together with the Annual Training report for the year under review. R179 332.80 rebates were received from the LGSETA for the year under review.

Municipality has a work skills plan (WSP) that is utilised for capacity building of staff. Each department is requested to forward their training plans to corporate services in May each year, in order to be included in the WSP which serves as a guide as to how many officials should undergo training in the next financial year. The plan is also used to determine the expenditure for training. For the year under review, 72 employees and 6 councillors received different training. The WSP and annual training report were submitted to LGSETA.

2022/2023 INTERNAL STAFF

Name of Program	Service Provider	Number of Beneficiaries	Gender	
			Male	Female
PFMA	PIONEER	20	8	12
MFMA	RESONANCE	13	10	3
BACHELOR OF BUSINESS ADMINISTRATION	MUSINA MUNICIPALITY	11	6	5
BUSINESS ADMINISTRATION HONORS	STADIO	2	1	1
ADCANCED DIPLOMA IN MANAGEMENT	STADIO	11	4	7
SDF CERTIFICATE	MUSINA MUNICIPALITY	3	2	1
DIPLOMA: PUBLIC SECTOR MAN	STADIO	1	1	0
OHS COURSE	SKILLFULL	1	0	1
BCOM BUSINESS MANAGEMENT	STADIO	1	1	0
DIPLOMA IN MANAGEMENT	STADIO	1	0	1
DIPLOMA : PUBLIC RELATIONS	STADIO	1	1	0
FET COLLEGE: NATIONAL SNR CERTIFICATE	NORTHERN TECH	1	1	0
MPAC AND M&E	MUSINA MUNICIPALITY	6	4	2
Total		72	39	33

COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

EMPLOYEE EXPENDITURE

The municipality manages its workforce expenditure very well, even though we experienced challenges with our overtime cost during 2022/2023. MLM has the organisational structure that is aligned to the IDP and budget, to ensure that all workforce expenditure has been budgeted for.

The original budget for operating expenditure was R 446 041 000 that was adjusted to R 473 435 000 and the actual expenditure thereof is R 442 700 153. This reflects positive variance of R- 30 734 847. The major portion of operating expenditure is employee related cost that had original budget of R 175 088 000 and the budget was adjusted to R 180 860 000, and the actual expenditure thereof is R 166 418 526 and the reflected under-spending variance is attributed to R 14 441 474.

BUDGET AND REVENUE COLLECTION

MLM is a rural municipality with a high volume of outstanding consumer debts. This leads to financial burden with none and/or underpayment for services. The Municipality has however in process of developing the Revenue Enhancement Strategy to address this challenge since the outstanding debt affects the cash-flow status of the municipality.

The Municipality had a total revenue budget of R451 042 000 that was adjusted upwards to R525 553 000 during budget adjustment. The actual revenue realized is R803 146 916 and this resulted in over-performance variance of R 275 542 916. Grants and subsidies amounting to R234 450 000 were received during the financial year under review and they contributed a major portion of the total revenue base of the municipality since the grants dependency rate in thereof was 29%. The municipality had unspent MIG of R10 106 761 in 2022/2023 financial year. The transfers and subsidies is comprised of R198 183 000 that is operational and R 36 267 000 that is capital.

Table A1.1: Summary of financial overview

Financial Overview – 2022/2023			
R'000			
Details	Original Budget	Adjustment Budget	Actual
Grants	199 191 000	199 191 000	198 183 000
Taxes, levies and tariffs	213 743 000	218 254 000	207 522 669
Other	58 108 000	108 108 000	397 441 248
Sub -Total	451 042 000	525 553 000	803 146 916
Less Expenditure	446 041 000	473 435 000	442 700 153
Total	5 001 000	52 118 000	360 446 763

Table A1.2: Operating ratios

Operating Ratios	
Detail	%
Employee Costs	38
Repairs & Maintenance	1
Finance Charges & Depreciation	9

Table A1.3: Total capital expenditure

Total Capital Expenditure (R'000)		
Detail	2022/2023	2021/2022
Original Budget	32 713 000	36 988 000
Adjustment Budget	32 713 000	36 988 000
Actual	30 940 960	31 409 279



CHAPTER 5

FINANCIAL PERFORMANCE

MUSINA
LOCAL MUNICIPALITY

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

A1. INTRODUCTION TO FINANCIAL STATEMENTS

Musina Local Municipality has handed over the 2022/2023 annual financial statements to the Auditor General (Limpopo) on 31st August 2023 as per the Municipal Finance Management Act. The aforesaid components of the financial statements are discussed in detail below.

STATEMENT OF FINANCIAL PERFORMANCE				
	Note	2022/2023	2021/2022	Restated
		R	R	
Revenue				
Non-Exchange Revenue				
Property Rates	18	26, 814, 069	25,683,933	
Transfers and Subsidies – Operational	25	198, 183, 000	174,429,000	
Fines, Penalties and Forfeits	23	3, 427, 950	3,122,500	
Other Revenue-LG SETA	26	1, 646, 778	1,948,842	
Donations	52	16, 744, 000	17, 540, 934	
Provision For impairment reversal		315, 440, 897		-
Exchange Revenue				
Service Charges - Electricity	19	147, 859, 444	153, 416, 250	
Service Charges – Waste Management	19	19, 262, 506	14, 367, 687	
Rental	20	469, 342	692, 931	
Interest on Investments	21	1, 586, 227	469, 109	
Interest on Receivables	22	5, 977, 505	4, 963, 673	
Licences and Permits	24	2, 125, 626	2, 098, 991	
Other Revenue	26	13, 253 ,773	11, 752, 166	
Total Revenue (excl. capital transfers and subsidies)		752, 791, 116	410, 486, 015	
Expenditure				
Employee Related Costs	28	156, 123, 478	151, 682, 716	
Remuneration of Councillors	29			

		10, 295, 048	10, 097, 007
Debt Impairment / Write-off	3 & 4	13, 770, 223	43, 538, 445
Depreciation and Amortisation	30	30, 843, 571	29, 172, 634
Asset Impairment	30	8, 405, 107	1, 824, 331
Finance Costs	31	1, 234, 989	1, 056, 729
Bulk Purchases	32	126, 091, 640	137, 919, 076
Inventory Consumed	33	7, 083, 049	4, 200, 207
Contracted Services	34	35, 955, 447	37, 408, 169
Transfers and Subsidies	35	4, 390, 000	4, 565, 000
Operational Costs	36	48, 187, 986	31, 507, 693
Loss on Disposal of Assets	27	319, 616	-
Total Expenditure		442, 700, 153	452, 972, 007
Surplus/(Deficit)		310, 090, 963	-42, 485, 992
Gain on Post-retirement Medical Aid Benefit Liability	27	2, 051, 000	-
Transfers and Subsidies – Capital	25	30, 940, 960	31, 409, 279
Gain (Loss) on revaluation of Assets	27	48, 304, 800	2, 310, 000
Surplus/(Deficit) After Capital Transfers and Contributions		391, 387, 723	-13, 386, 713
Surplus/(Deficit) Prior year errors		-	-
Surplus/(Deficit) for the year		391, 387, 723	-13, 386, 713

SOURCE: MLM MUSINA AFS

STATEMENT OF FINANCIAL POSITION			
	Note	2022/2023	2021/2022 Restated
		R	R
ASSETS			
Current Assets			

Cash and Cash Equivalents	2	12,818,683	5,715,066
Receivables From Exchange Transactions	3	33,490,024	30,262, 483
Receivables From Non-exchange Transactions	4	17,295,189	9,916,346
Inventories	5	25,851,655	29,361,217
Vat Receivables	6	126,800,686	110,148,691
Total Current Assets		216,256,237	185,403,803
Non-Current Assets			
Investments	7	10,731,000	10,731,000
Investment Property	8	203,449,000	156,564,200
Property, Plant and Equipment	9	439,036,979	418, 356, 327
Heritage Assets	10	65,210	65,210
Intangible Assets	11	380, 780	266,229
Total Non-current Assets		653, 662, 969	585, 982, 966
TOTAL ASSETS		869, 919, 206	771, 386, 769
LIABILITIES			
Current Liabilities			
Financial Liabilities	12	362, 494	436,785
Consumer Deposits	13	5, 232, 064	5,083,887
Trade and Other Payables From Exchange Transactions	14	154, 541, 236	167,346,841

Trade and Other Payables From non-Exchange Transactions	14.1	42, 197, 840	351,037,078
Unspent Transfers and Subsidies	15	10,106,761	5,578,721
Provisions	16	2,197,000	1,211,000
Other Current Liabilities	17	335,000	343,000
VAT Payable	6	122,207,741	100,854,809
Total Current Liabilities		337, 180, 136	631, 892, 123
Non-current Liabilities			
Financial Liabilities	12	-	362,495
Provisions	16	22,555,505	18,293,354
Other Non-current Liabilities	17	19,364,000	21,407,000
Total Non-current Liabilities		41, 919, 505	40, 062, 849
TOTAL LIABILITIES		379, 099, 641	671, 954, 972
NET ASSETS			
Accumulated Surplus / (Deficit)		490, 819, 565	99, 431, 797
Reserves			
TOTAL NET ASSETS		490, 819, 565	99, 431, 797

SOURCE: MLM MUSINA AFS

The Municipality had a total revenue budget of R451 042 2000 that was adjusted upwards to R525 553 000 during budget adjustment. The actual revenue realized is R803 146 916 and this resulted in over-performance variance of 275 542 916. Grants and subsidies amounting to R234 450 000 were received during the financial year under review and they contributed a major portion of the total revenue base of the municipality since the grants dependency rate in

thereof was 29%. The municipality had unspent MIG of R10 106 761 in 2022/2023 financial year. The transfers and subsidies is comprised of R198 183 000 that is operational and R 36 267 000 that is capital.

Operating grants that is inclusive of equitable share.

The total revenue budget for service charges, rental of facilities and equipment, and property taxes amounted to R 205 944 000 and the actuals thereof amounted to R 194 405 360 that gave rise to under-performance variance of R11 538 640. Motor vehicle licenses and fines contributed to a total budget of R 6 306 000 and the actual therefore amounts to R5 553 576 which gave rise to the under-performance amounted to R752 424.

COMPONENT B: MANAGING THE WORKFORCE EXPENDITURE

EMPLOYEE EXPENDITURE

The municipality manages its workforce expenditure very well, even though we experienced challenges with our overtime cost during 2022/2023. MLM has the organisational structure that is aligned to the IDP and budget, to ensure that all workforce expenditure has been budgeted for.

The original budget for operating expenditure was R 446 041 000 that was adjusted to R 473 435 000 and the actual expenditure thereof is R 442 700 153. This reflects positive variance of R- 30 734 847. The major portion of operating expenditure is employee related cost that had original budget of R 175 088 000 and the budget was adjusted to R 180 860 000, and the actual expenditure thereof is R 166 418 526 and the reflected under-spending variance is attributed to R 14 441 474.

BUDGET AND REVENUE COLLECTION

MLM is a rural municipality with a high volume of outstanding consumer debts. This leads to financial burden with none and/or underpayment for services. The Municipality has however in process of developing the Revenue Enhancement Strategy to address this challenge since the outstanding debt affects the cash-flow status of the municipality.

The Municipality had a total revenue budget of R451 042 000 that was adjusted upwards to R525 553 000 during budget adjustment. The actual revenue realized is R803 146 916 and this resulted in over-performance variance of R 275 542 916. Grants and subsidies amounting to R234 450 000 were received during the financial year under review and they contributed a major portion of the total revenue base of the municipality since the grants dependency rate in thereof was 29%. The municipality had unspent MIG of R10 106 761 in 2022/2023 financial year. The transfers and subsidies is comprised of R198 183 000 that is operational and R 36 267 000 that is capital.

Table A1.1: Summary of financial overview

Financial Overview – 2022/2023			
R'000	Original Budget	Adjustment Budget	Actual
Details			
Grants	199 191 000	199 191 000	198 183 000
Taxes, levies and tariffs	213 743 000	218 254 000	207 522 669
Other	58 108 000	108 108 000	397 441 248
Sub -Total	451 042 000	525 553 000	803 146 916

Less Expenditure	446 041 000	473 435 000	442 700 153
Total	5 001 000	52 118 000	360 446 763

Table A1.2: Operating ratios

Operating Ratios	
Detail	%
Employee Costs	38
Repairs & Maintenance	1
Finance Charges & Depreciation	9

Table A1.3: Total capital expenditure

Total Capital Expenditure (R'000)		
Detail	2022/2023	2021/2022
Original Budget	32 713 000	36 988 000
Adjustment Budget	32 713 000	36 988 000
Actual	30 940 960	31 409 279

REVENUE

Property rates

The original budget for property rates for 2022/23 financial year was R 25 814 000 which was adjusted to the same amount. The actual revenue billed is R 26 814 069 this gave rise to favourable variance of R 1 000 069.

Service charges

This is made up of service charges for electricity and refuse removal and the original budget thereof was R 179 572 000 which was adjusted to the same and the actual revenue generated was R 167 121 950 that reflects a variance of R 12 450 050 of the adjusted budget.

Investment revenue

The original budget was R 527 000 which was adjustment to the same amount and the actual R 1 586 227 and favourable variance of R 1 059 227.

Transfer recognized

This is revenue realized from both conditional and unconditional operating grants and subsidies including equitable share. The results show full spending on unconditional grants, however conditional grants has an unspent amount of R 10 106 761.

Other Income

Other revenue mostly consists of sale of stands and agency fee of which 100% of the budget was realised.

Employee related cost

Employee Cost resulted in 92% of the actual expenditure against the Employee related cost Budget.

Depreciation and asset impairment

Provision was made in the budget for capital asset depreciation and impairment and the budget thereof was R30 942 000 and the actual expenditure was R 39 248 678.

Materials and bulk purchases

The major portion of this line item was mainly for purchase of electricity and material.

Transfers and grants – expenditure

Transfers and grants refer to subsidies made to indigent and pensioners consumers, external bursaries warded. The subsidies were done in the form of special rebates on property rates and free basic electricity.

The budget provision still appears to be too little in light of Equitable share allocation that amounted to R 4 390 000 since this is the source of funding thereof.

GRANTS

COMMENT ON OPERATING TRANSFERS AND GRANTS:

All grants gazetted for 2022/23 financial year were received and cognizance should be taken that the above table does include capital grants. The total amount received on operational grants amounted to R 198 183 000 during the 2022/23 financial year. All grants were received from national sphere of government and nothing was gazetted to be received from the provincial government.

COMMENT ON CONDITIONAL GRANTS AND GRANTS RECEIVED FROM OTHER SOURCES:

No grants were received from other sources.

COMMENT ON ASSET MANAGEMENT:

All year end procedures regarding assets have been done and all journals posted, the carrying value has since been updated.

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

Repairs and maintenance of assets were done mainly on electrical infrastructure and vehicles.

FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

Liquidity ratio

Liquidity Ratio – Measures the municipality's ability to pay its bills, and is calculated by dividing the monetary assets by the municipality's current liabilities. A higher ratio is better; however the graph portrays a picture that shows a staggering liquidity ratio for 2022/23 financial year since the ratio is less than 1. This is attributed to high amount of invoices that were not paid at year end.

Outstanding Debtors to revenue

52%

Outstanding Service Debtors to Revenue - Measures how much money is still owed by the community for electricity, waste removal and other services, compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors, by the total annual revenue thereof. A lower score is better. The graph shows that the municipality has a ratio of 52% outstanding debtors that has slightly increased by 3% when compared to 2021/22 ratio.

Employee cost

23%

Employee related cost ratio measures what portion of revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue

Repairs and maintenance

0.35%

Repairs and Maintenance - This represent the proportion of operating expenditure spent, and is calculated by dividing the total repairs and maintenance by total revenue excluding capital revenue.

COMMENT ON FINANCIAL RATIOS:

The municipality is still facing a challenge of achieving threshold of operating expenditure for repairs and maintenance. Liquidity ratio is negatively affected by invoices that are paid as accruals at year end since the magnitude thereof was too high in 2022/23 financial year as those invoices are treated as current liabilities. The municipality is in a process of implementing cost containment measures as documented in the National Treasury Instruction letter number 01 and this will result in improved liquidity ratio and in addition, it will do away with unnecessary expenditure.

COMPONENT C: SPENDING AGAINST CAPITAL BUDGET

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Capital expenditure relates mainly to projects and/or items whose outputs will result in assets that will have to be documented in the asset register. Capital expenditure is funded from grants and own revenue. Component B deals with capital spending, indicating where the funding comes from and whether the Municipality is able to spend the

available funding as planned. In this component, it is important to indicate the different sources of funding as well as how these funds are spent



MIG							
PROJECT	Funding	Budget Amount	Amount Paid excel Vat	VAT	Retention excel VAT	VAT	Total Amount On Paid
Manyathela Stadium	MIG	9 190 622.06	3 586 777	538 017	378 871	56 831	4 560 496
Extension 9& 10 Paved roads	MIG	7 513 613.69	4 615 432	692 315	300 679	45 102	5 653 528
Electricity Design Plan(Rhino Ridge)	OWN	7 000 000	2 808 652	421 297	-	-	3 229 949
Shakadza Multipurpose	MIG & OWN	5 487 497.66	6 849 642	1 027 446	361 349	54 202	8 292 639
Road Design Plan(Rhino Ridge)	OWN	5 000 000	4 675 963	701 394	-	-	5 377 357
Mabvete hall	MIG	4 806 262.14	4 264 386	639 658	340 842	51 126	5 296 012
Mberengeni graveyard	MIG	4 750 877.36	3 681 063	552 159	401 840	60 276	4 695 338
Tshikhudini community hall	MIG	3 531 475.88	3 262 757	489 413	357 026	53 071	4 162 268
Electrification of Villages	OWN	1 000 000	1 943 679	291 552	63 366	9 505	2 308 101
Tshibongweni Bridge	MIG	508 920.09	805 951	120 893	55 710	8 356	990 909
Nancefield 6-12 phase 2	MIG	68 802.22	53 734	8 060	-	-	61 794

COMMENT ON SOURCES OF FUNDING:

The municipality have spent 87% of their capital funding as at 30 June 2023

The original capital budget for 2022/23 financial year was R36 267 000. The actual expenditure is R31 738 960 and this reflects a variance of R 10 106 761.

COMMENT ON CAPITAL PROJECTS:

During 2022/2023 Financial Year, the Municipality received the Total Allocation of R R32 713 000 of MIG grant and R 3 554 000 of Disaster grant respectively.

COMPONENT D: CASH FLOW MANAGEMENT AND INVESTMENTS**INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS**

The cash flow outcome presents the actual revenue and actual payments made during the year under review. Actual revenue realized should be differentiated from revenue billed because revenue billed does not portray the holistic financial position and performance of the municipality.

As a result, the cash flow outcome is presented on cash basis as opposed accrual basis of accounting.

Cash and cash equivalent of the municipality is made up of cash in the primary and all the short term investment

COMMENT ON CASH-FLOW OUTCOMES:

Cash and cash equivalent at the beginning of the financial year was R 5 715 066 and when comparing this to the cash and cash equivalent as at end of 2022/23 financial year, the results reflects a increase in cash and cash equivalent to R12 818 683 and this portrays a positive picture about cash management of the municipality. The municipality still has an unfavourable liquidity ratio. Cognizance should be taken that the municipality is still dependent on grants since a major portion of revenue realized is made up of Transfer recognized (both operating and capital).

5.10 BORROWING AND INVESTMENTS**INTRODUCTION TO BORROWING AND INVESTMENTS**

Actual Borrowings 2020/21-2022/23			
R'000			
Instrument	2020/21	2021/22	2022/23
Municipality			
Long-term loans (annuity/reducing balance)	0	0	0
Long-term loans (non-annuity)			
Local registered stock			
Instalment credit			
Financial leases	R 238 137	R 799 280	R 362 494
PPP liabilities			
Finance granted by cap equipment supplier			
Marketable bonds			

Non-marketable bonds			
Bankers acceptances			
Financial derivatives			
Other securities			
Municipal Total			
<u>Municipal Entities</u>			
Long-term Loans (annuity/reducing balance)	–	–	
Long-term Loans (non-annuity)	–	–	
Local registered stock	–	–	
Instalment credit	–	–	
Financial leases	–	–	
PPP liabilities	–	–	
Finance granted by cap equipment supplier	–	–	
Marketable bonds	–	–	
Non-Marketable bonds	–	–	
Bankers acceptances	–	–	
Financial derivatives	–	–	
Other Securities	–	–	
Entities Total			

Municipal and Entity Investments 2018/19- 2020/21			
R'000			
Investment type	2020/21	2021/22	2022/23
<u>Municipality</u>			
Securities - national government			
Listed corporate bonds			
Deposits –bank			
Deposits -public investment commissioners			
Deposits -corporation for public deposits			
Bankers' acceptance certificates			
Negotiable certificates of deposit - Banks			
Guaranteed endowment policies (sinking)	R10 731 000	R10 731 000	R10 731 000
Repurchase agreements - Banks			
Municipal bonds			
Other			
<u>Municipal Entities</u>			
Securities - National government			
Listed corporate bonds			
Deposits – Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			

Bankers' acceptance certificates			
Negotiable certificates of deposit- Banks	–		
Guaranteed endowment policies (sinking)	–		
Repurchase agreements – Banks	–		
Municipal bonds	–		
Other	–		
Entities Sub-Total	–		
Consolidated Total:			

COMMENT ON BORROWING AND INVESTMENTS:

The Municipality has a recurring and short term investment with ABSA

PUBLIC-PRIVATE PARTNERSHIPS

Not applicable

COMPONENT E: OTHER FINANCIAL MATTERS

SUPPLY CHAIN MANAGEMENT

The financial statements for the 2022/23 financial year present an irregular expenditure of R 89 546 242 as opening balance and during the year irregular expenditure amounting to R33 278 971 was incurred. This leaves the municipality with overall irregular expenditure of R 122 825 213 that emanated from procurement of goods and services without fully following the supply chain management processes.

The municipality has started with the implementation of central supplier database that has been rolled out by National Treasury with the intention of maintaining a database of organisations, institutions and individuals who can provide goods and services to government institutions. This database serves as the single source of key supplier information for organs of state and it provides consolidated, accurate, up-to date, complete and verified supplier information to procuring organs of state.

The Municipality has an SCM policy in place to minimize fraud and corruption. There are SCM committees in place that are reviewable as and when required to ensure value for money in awarding of tenders. For the year under review, 24 tenders were awarded.

- The council has adopted an SCM policy in terms of SCM regulation 3.
- The SCM unit consists of three full-time staff; three positions (Manager, Accountant SCM, and Procurement officer).
- A report on the implementation of the SCM policy is presented to the Mayor every quarter.
- 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.

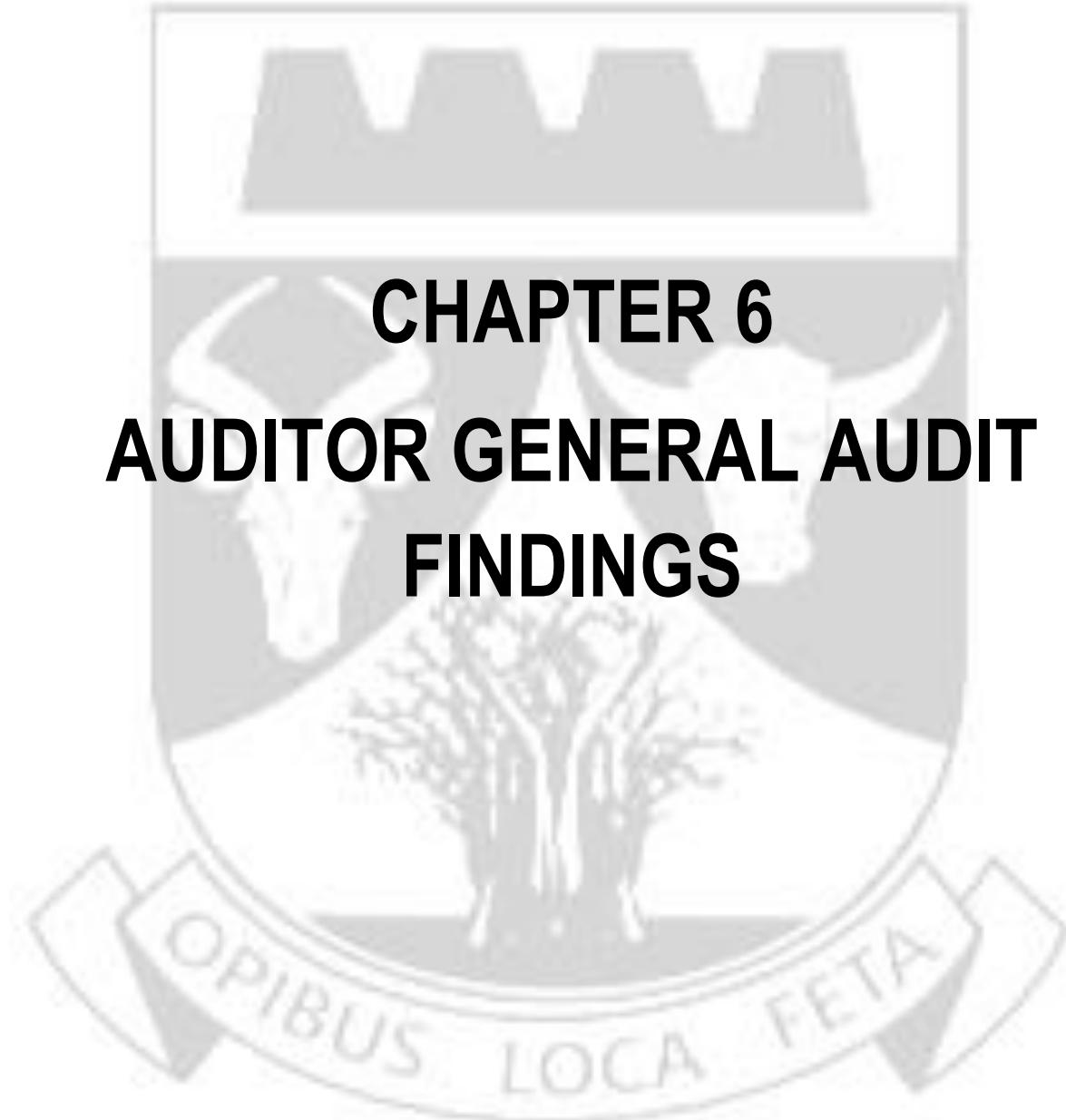
- All bid committees were established and appointed by the Accounting officer.
- Note: MFMA S110-119; SCM Regulations 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer the best value for money, and minimize the opportunities for fraud and corruption.
- 10 Tenders were advertised during 21/22
- All tenders were advertised in the newspaper and on the municipal website
- 10 Tenders were evaluated, adjudicated, and awarded during 21/22
- 29 formal quotations were awarded(R30000.00 up to R200000.00)
- 110 Procurement below R30000.00
- 132 BEE beneficiation awarded for the financial year 2021/2022

GRAP COMPLIANCE

GRAP is the acronym for Generally Recognized Accounting Practice and it provides the rules and principles by which municipalities are required to abide by in preparing the financial statements. Successful GRAP compliance and implementation will ensure that municipal accounts are transparent, comparable and more informative to the users of the financial statement. Musina Local Municipality annual financial statements for the year 2022/23 were presented in line with GRAP requirements.



MUSINA
LOCAL MUNICIPALITY



CHAPTER 6

AUDITOR GENERAL AUDIT FINDINGS

MUSINA

LOCAL MUNICIPALITY

COMPONENT A: AUDITOR GENERAL'S OPINION

Report of the auditor-general to Limpopo Provincial Legislature and Council on Musina Local Municipality

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Musina Local Municipality set out on pages xx to xx, which comprise the statement of financial position as at 30 June 2023, statement of financial performance, statement of changes in net assets, and cash flow statement and statement of comparison of budget information with actual information for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Musina Local Municipality as at 30 June 2023 and its financial performance and cash flows for the year then ended in accordance with the Standards of Generally Recognised Accounting Practice (Standards of GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA), and the Division of Revenue Act 5 of 2022 (DoRA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

RESTATEMENT OF CORRESPONDING FIGURES

7. As disclosed in note 38 to the financial statements, the corresponding figures for 30 June 2022 were restated as a result of an error in the financial statements of the municipality as at, and for the year ended 30 June 2023.

IMPAIRMENT OF RECEIVABLES

8. As disclosed in notes 3.1, 3.2 and 4.1 to the annual financial statements, impairment of receivables to the amount of R53 002 301 for exchange transactions and R4 864 221 for non-exchange transactions was made due to the low recovery of debtors.

Unspent transfers and subsidies

9. As disclosed in note 15.1 to the annual financial statements, the municipality materially underspent the Municipal Infrastructure Grant (MIG) by R6 552 761.

Other matters

10. I draw attention to the matter below. My opinion is not modified in respect of this matter.

UNAUDITED SUPPLEMENTARY SCHEDULES

11. The supplementary information set out on pages XX to XX does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

12. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the Standards of GRAP, the MFMA and DoRA and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
13. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

14. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

15. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

16. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected development priorities presented in the annual performance report. The accounting is responsible for the preparation of the annual performance report.

17. I selected the following development priorities presented in the annual performance report for the year ended 30 June 2023 for auditing. I selected development priorities that measure the municipality's performance on its primary mandated functions and that are of significant national, community or public interest.

Development priority	Page numbers	Strategic objective
KPA 1: basic service delivery	[XX]	To initiate and improve the quantity and quality of municipal infrastructure services
KPA 5: spatial rationale and local economic development	[XX]	To create a conducive environment for sustainable economic growth

18. I evaluated the reported performance information for the selected development priorities against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.

19. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives.
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements.
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated.
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents.

- the reported performance information is presented in the annual performance report in the prescribed manner.
- there is adequate supporting evidence for the achievements reported and for the reasons provided for any over- or underachievement of targets / measures taken to improve performance.

20. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

21. The material findings on the reported performance information for the selected development priority are as follows:

KPA 1: BASIC SERVICE DELIVERY

Commencement of electrification project in Rhino Ridge

22. I could not determine if the predetermined nature and required level of performance and/or method of calculation used when measuring the achievement of the target of commencement of the electrification project in Rhino Ridge was correct, as the indicator is not measurable and verifiable. The processes and systems that produce the indicator could not be validated.

Other matters

23. I draw attention to the matters below.

ACHIEVEMENT OF PLANNED TARGETS

24. The annual performance report includes information on reported achievements against planned targets and provides explanations for over- or under achievements / measures taken to improve performance. This information should be considered in the context of the material findings on the reported performance information.

MUSINA
LOCAL MUNICIPALITY

BASIC SERVICE DELIVERY

Targets achieved: 25%

Budget spent: R31 738 960

Key service delivery indicator not achieved	Planned target	Reported achievement
Number of the Tshikudini Community hall constructed	1	0
Number of Lesley Manyathela stadium rehabilitated	1	0
Number of the Mabvete community hall constructed	1	0
Number of the Shakadza multi-purpose centre constructed	1	0
Kilometers of the Nancefield Ext 9 and10 paved road constructed (Phase 2)	1.1km	0
Commencement of electrification project in Rhino Ridge	1	0

MATERIAL MISSTATEMENTS

25. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information for basic service delivery. Management did not correct the misstatement and I reported material finding in this regard.

Report on compliance with legislation

26. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.

27. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

28. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

29. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

EXPENDITURE MANAGEMENT

30. Money owed by the municipality was not always paid within 30 days/ an agreed period, as required by section 65(2)(e) of the MFMA.

CONSEQUENCE MANAGEMENT

31. Unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) of the MFMA.

32. Irregular expenditure incurred by the municipality were not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.

33. Fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.

HUMAN RESOURCE MANAGEMENT

34. Financial interest was not disclosed by senior managers within 60 days from date of appointment, as required by 36(1)(a) on appointment and conditions of employment of senior managers.

Other information in the annual report

35. The accounting officer is responsible for the other information included in the annual report, which includes, the audit committee's report. The other information referred to does not include the financial statements, the auditor's report and those selected development priorities presented in the annual performance report that have been specifically reported on in this auditor's report.

36. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.

37. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected development priorities presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

38. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have

to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

39. I considered internal control relevant to my audit of the consolidated and separate financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
40. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the opinion and the material findings on the annual performance report and the material finding on compliance with legislation included in this report.
41. There was no adequate review and monitoring of compliance with applicable laws and regulations.
42. The leadership did not have an adequate record keeping system to enable reliable reporting on performance achievement and retrieving of supporting information used to prepare the annual performance report.

Auditor General

Polokwane

30 November 2023



Auditing to build public confidence



COMPONENT B: AUDIT COMMITTEE COMMENT

Audit and Performance Audit Committee Report to the Council of Musina Local municipality for the financial year ended 30 June 2023

Audit committee members

The Audit and Performance Audit committee has met four times during the financial year under review. The senior managers of the municipality are the permanent invitees to the Audit and Performance Audit committee meetings.

The internal audit unit has unrestricted access to bring any matter within their scope and responsibility to the attention of the committee.

The members of the audit committee are all independent of the Municipality and are listed hereunder:

Name of the Member	29/05/2023	29/08/2023	27/09/2023	28/11/2023
Adv. EN Lambani Appointed 30 August 2021 (chairperson)	✓	✓	✓	X
Mr FN Ndou Appointed 30 August 2021 (member)	✓	✓	✓	✓
Mr NJ Marofane Appointed 30 August 2021 (member)	✓	✓	✓	✓
Ms FJ Mudau Appointed 30 August 2021 (member)	✓	✓	✓	✓

LEGEND

- ✓ Attended
- X Did not attend

Audit Committee responsibility

The audit and performance committee reports that it has complied with its responsibilities arising from section 166 of Municipal Finance Management Act, 2003, (Act 56 of 2003), section 79 of Municipal Structures Act 117, 1998 (Act 117 of 1998) and paragraph 14 (2)(a) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 and the King IV Report on the Best Practices on Corporate Governance for South Africa. The audit and performance committee also reports that it has adopted appropriate formal terms of reference as its audit and performance committee charter, and regulated

its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The effectiveness of internal control

The systems of internal controls applied by the Municipality over financial management are effective, efficient and transparent. In line with the MFMA and the King IV Report on Corporate Governance requirements, Internal Audit provided the audit committee and management with assurance that the internal controls of the Municipality have been fairly designed, are efficient and effective.

This was as a result of adequate internal control processes, as well as the implementation of identified corrective actions and suggested enhancements to the controls and processes.

From the Audit Report of the Auditor-General South Africa on the annual financial statements of the municipality, it was noted that the Municipality obtained an unqualified audit opinion for the year under review which is an improvement from the previous financial year.

The Audit and Performance Audit committee would like to encourage the municipality Council and management to improve this outcome. We further recommend that management implement an action plan to address all the findings raised by the Auditor General in order to strengthen the efficiency and effectiveness of the systems of internal controls over financial reporting, performance reporting and compliance with laws and regulations.

Evaluation of Annual Financial Statements

The Audit and Performance Audit committee has:

- Reviewed and discussed the audited annual financial statements to be included in the annual report, with the Auditor-General and the Municipality management;
- Reviewed the Municipality compliance with legal and regulatory provisions;
- Reviewed the Auditor General's management report and audit report
- Reviewed significant adjustments resulting from the audit.

Internal audit

The Audit and Performance Audit committee noted that the internal audit function is not operating effectively due to capacity constraint and recommend that this management address the matter.

Internal audit performed the audit of internal controls of the Municipality and through the information provided. The Audit and Performance Audit committee is satisfied with the effectiveness of the internal controls during the financial year. The committee has noted that there is adequate monitoring, oversight and implementation by management in managing internal controls.

Risk management

The Audit and Performance Audit committee is satisfied with the performance of risk management during the year under review.

The committee recommends that management ensure there is improved co-ordination between risk management and strategic planning functions, so that resources can be allocated in an optimal manner to address the top risks.

Pre-determined objectives

The Audit and Performance Audit committee is satisfied that preparation and reporting on pre-determined objectives of the Municipality has improved from the previous reporting period and recommended that continuous training should be provided to the Performance Management System office.

Evaluation of the effectiveness of finance function

The Audit and Performance Audit committee considered and reviewed the performance of the Chief Finance officer and finance function and is satisfied that the resources and expertise of the finance function are adequate and appropriate.

Auditor-General of South Africa

The Audit and Performance Audit committee in consultation with management, agreed to the terms of the engagement. The audit fee for the external audit has been considered and approved taking into consideration such factors as the timing of the audit, the extent of the work required and the scope.

The committee concur with and accept the Auditor-General of South Africa's report on the annual financial statements and are of the opinion that the audited annual financial statements should be accepted and read together with the report of the Auditor-General of South Africa.

The auditors remained independent throughout the financial year.

Appreciation

The Audit and Performance Audit committee would like to thank Municipality Council, Management and the staff for their continued commitment to improve effective control environment and good governance of Municipality.

Our appreciation is also extended to the team from the Auditor General South Africa for the value that they continue to add to the Municipality.

**Adv. EN Lambani
Chairperson**

MUSINA
LOCAL MUNICIPALITY

COMPONENT C: AUDIT ACTION PLAN

Financial Year: 2022/2023

Annexure: Matters Management Audit Report

Audit Action Plan Status: All

Implementation Status: Not Yet Started | In Progress | Completed | Agreed Findings Addressed

Item No	Line Item	Finding	No. of Years Repeated	Responsible Person	Due Date	Action Plan Status	Implementation Status
1.	Cash and cash equivalents+A8: A25	COMAF 011 - Cash and Bank: Bank Reconciliations	0	Mudzunga Murulana	30-Jun-2024	Not Yet Started	Not Yet Started
		COMAF 003 - Human Resource Management – High vacancy rate	0	Pandelani Mudau	30-Jun-2024	Under Development	Not Yet Started
		COMAF 009 - Employee cost: Non-compliance with the Human Resource Policy		Pandelani Mudau	30-Jun-2024	Under Development	Not Yet Started
		COMAF 010 - Employee costs: Overtime payment not in compliance with the overtime policy		Pandelani Mudau	30-Jun-2024	Under Development	Not Yet Started
		COMAF 020 - Employee cost-Leave Accrual		Pandelani Mudau	30-Jun-2024	Not Yet Started	Not Yet Started
2.	Principal-agent arrangements	COMAF 025 - Principal Agent Relationship		Mudzunga Murulana	30-Jun-2024	Not Yet Started	Not Yet Started
3	Statement of comparison of budget and actual amounts	COMAF 018 - Statement of Budget and actual		Mudzunga Murulana	30-Jun-2024	Not Yet Started	Not Yet Started
4	Missing or incomplete information	COMAF 014 - Supply chain management- Limitation of scope COMAF 19,1- SCM-	2	Mudzunga Murulana	30-Jun-2024	Not Yet Started	Not Yet Started

	Declarations of interest not submitted by suppliers	Deviations-Declaration of interest forms (MBD 4) was submitted after the award.	21	Mudzunga Murulana Mudzunga Murulana	30-Jun-2024 30-Jun-2024	Not Yet Started Not Yet Started	Not Yet Started
							Not Yet Started
5	Suppliers' tax affairs not in order	COMAF 19, 2 - Deviations- Procurement and contract management – No evidence of tax compliance status	2	Mudzunga Murulana	30-Jun-2024	Not Yet Started	Not Yet Started Not Yet Started
6	Invalid deviations from official procurement process - SCM reg. 32	COMAF 19, 3 - Deviation-Procurement and contract management - Reasons provided for deviation procurement not reasonable and justifiable.	2	Mudzunga Murulana	30-Jun-2024	Not Yet Started	Not Yet Started
7	Competitive bidding not invited	COMAF 024 - SCM- Competitive bids		Mudzunga Murulana	30-Jun-2024	Not Yet Started	Not Yet Started
8	Property, plant and equipment	- COMAF 021 - Property, Plant and Equipment disclosure		Mudzunga Murulana	30-Jun-2024	Not Yet Started	Not Yet Started
9	Other	COMAF 016 - Expenditure: Overstatement of the SALGA operational cost.	1	Thovhedzo Tshwanammbi	30-Jun-2024	Not Yet Started	Not Yet Started
10	Reported information not reliable	COMAF 007 – AoPO Completeness of relevant indicators - Indicator not reported on in the APR nor included in the SDBIP adjustment schedule	1	Thovhedzo Tshwanammbi	30-Jun-2024	Under Development	Under development

11	Rev from non-exch transactions: Other	COMAF 008 - Difference between Client's calculations and Auditor's calculation -Traffic Fines Impairment	1	Mudzunga Murulana	30-Jun-2024	Not Yet Started	Not Yet Started
12	Receivables from exchange transactions	COMAF 008 - Receivables: Inconsistencies between accounting policy, approved credit control policy and methodology and assumptions used by management		Mudzunga Murulana	30-Jun-2024	Not Yet Started	Not Yet Started
13	Receivables from non-exchange transactions	COMAF 013 - Impairment reversal from non-exchange transactions incorrectly presented in the AFS		Joe Seyaka	30-Jun-2024	Under Development	Not Yet Started
		COMAF 001 - Internal Audit did not meet separately with the audit committee to discuss issues at least once a year without management being present.		Joe Seyaka	30-Jun-2024	Under Development	Not Yet Started
		- COMAF 001 - Internal audit function not adequately resourced for 2022/2023 financial year.		Joe Seyaka	30-Jun-2024	Under Development	Not Yet Started
		COMAF 001 - Internal audit charter and internal audit plan not approved		Joe Seyaka	30-Jun-2024	Under Development	Not Yet Started
		COMAF 001 - Internal Audit External Quality Review		Mudzunga Murulana	30-Jun-2024	Not Yet Started	Not Yet Started
14	Related party transactions	ISS.33 - COMAF 022 – Incorrect presentation		Mudzunga Murulana	30-Jun-2024	Not Yet Started	Not Yet Started

		and disclosure of VAT in the AFS					
15	Other	COMAF 002 - Accounting policy for expenditure not disclosed.		Mudzunga Murulana	30-Jun-2024	Not Yet Started	Not Yet Started
		COMAF 012 - Indigent register includes individuals that have an interest in suppliers of government and/or municipalities.		Mudzunga Murulana	30-Jun-2024	Not Yet Started	Not Yet Started
		COMAF 012 - Indigent register includes individuals that have an interest in suppliers of government and/or municipalities.		Mudzunga Murulana	30-Jun-2024	Not Yet Started	Not Yet Started
		COMAF 012 - Indigent register includes Individuals with an ID Number duplicated in the register		Mudzunga Murulana	30-Jun-2024	Not Yet Started	Not Yet Started
		COMAF 012 - Indigent register includes spouses of Individuals in the employment of one or another government department or organisation		Mudzunga Murulana	30-Jun-2024	Not Yet Started	Not Yet Started
		COMAF 012 - Indigent register includes spouses of individuals that has an interest in suppliers of government and/or municipalities.		Mudzunga Murulana	30-Jun-2024	Not Yet Started	Not Yet Started



MUSINA
LOCAL MUNICIPALITY

APPENDIX A – COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE 2021/2022 (JULY 2021- JUNE 2022)

COUNCIL MEETINGS AND ITS COMMITTEE'S

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
26 July 2022	Council Chamber	Musina	Special Meeting
03 August 2022	Council Chamber	Musina	Special Meeting
30 August 2022	Council Chamber	Musina	Ordinary Meeting
19 September 2022	Council Chamber	Musina	Special Meeting
05 October 2022	Council Chamber	Musina	Special Meeting
29 November 2022	Council Chamber	Musina	Ordinary Meeting
22 December 2022	Council Chamber	Musina	Special Meeting
23 January 2023	Council Chamber	Musina	Ordinary Meeting
28 February 2023	Council Chamber	Musina	Special Meeting
30 March 2023	Council Chamber	Musina	Ordinary Meeting
15 May 2023	Council Chamber	Musina	Special Meeting
30 May 2023	Council Chamber	Musina	Ordinary Meeting
28 June 2023	Council Chamber	Musina	Special Meeting

EXECUTIVE COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
25 July 2022	Virtual Platform	Musina	Special Meeting
02 August 2022	Virtual Platform	Musina	Special Meeting
24 August 2022	Council Chamber	Musina	Ordinary Meeting
19 September 2022	Council Chamber	Musina	Special Meeting
05 October 2022	Council Chamber	Musina	Special Meeting
18 November 2022	Council Chamber	Musina	Ordinary Meeting
21 December 2022	Council Chamber	Musina	Special Meeting
20 January 2023	Virtual Platform	Musina	Ordinary Meeting
21 February 2023	Virtual Platform	Musina	Special Meeting
20 March 2023	Virtual Platform	Musina	Ordinary Meeting
15 May 2023	Council Chamber	Musina	Special Meeting
26 May 2023	Virtual Platform	Musina	Ordinary Meeting
26 June 2023	Virtual Platform	Musina	Special Meeting

FINANCE PORTFOLIO COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
25 July 2022	Virtual Platform	Musina	Special Meeting
08 August 2022	Virtual Platform	Musina	Special Meeting
10 August 2022	Council Chamber	Musina	Ordinary Meeting
04 November 2022	Council Chamber	Musina	Ordinary Meeting
11 January 2023	Virtual Platform	Musina	Ordinary Meeting
20 February 2023	Virtual Platform	Musina	Special Meeting
17 March 2023	Virtual Platform	Musina	Ordinary Meeting

20 June 2023	Virtual Platform	Musina	Special Meeting
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COMMUNITY SERVICES PORTFOLIO COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
04 November 2022	Traffic Centre	Musina	Ordinary Meeting
17 March 2023	Traffic Centre	Musina	Ordinary Meeting
11 September 2023	Traffic Centre	Musina	Ordinary Meeting

CORPORATE SERVICE PORTFOLIO COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
25 July 2022	Virtual Platform	Musina	Special Meeting
01 August 2022	Virtual Platform	Musina	Special Platform
10 August 2022	Virtual Platform	Musina	Ordinary Meeting
19 September 2022	Council Chamber	Musina	Special Meeting
05 October 2022	Council Chamber	Musina	Special Meeting
31 October 2022	Virtual Platform	Musina	Ordinary Meeting
20 December 2022	Virtual Platform	Musina	Special Meeting
21 January 2023	Council Chamber	Musina	Ordinary Meeting
15 February 2023	Council Chamber	Musina	Special Meeting
17 March 2023	Council Chamber	Musina	Ordinary Meeting
15 May 2023	Council Chamber	Musina	Special Meeting
22 June 2023	Virtual Platform	Musina	Special Meeting

EDP/TECH SERVICE PORTFOLIO COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
15 August 2022	Council Chamber	Musina	Ordinary Meeting
19 September 2022	Virtual Platform	Musina	Special Meeting
04 November 2022	Council Chamber	Musina	Ordinary Meeting
06 January 2023	Council Chamber	Musina	Ordinary Meeting
17 March 2023	Council Chamber	Musina	Ordinary Meeting
04 August 2023	Council Chamber	Musina	Ordinary Meeting
13 November 2023	Council Chamber	Musina	Ordinary Meeting

APPENDIX B – MUNICIPAL COMMITTEES & PURPOSES

Committees (other than Mayoral/Executive Committee) and Purposes of Committees	
Municipal Committee	Purpose of Committee
Corporate Services Portfolio Committee	Addressing relevant issues and reports
Technical Services Portfolio Committee	Addressing relevant issues and reports
Finance Portfolio Committee	Addressing relevant issues and reports
Community Services Portfolio Committee	Addressing relevant issues and reports
Economic Development Planning Services Committee	Addressing relevant issues and reports
Local labour forum	Address all employer and employee related matters
Municipal public accounts committee	Oversight committee addressing AG report, financial reporting investigating items delegated by council
Executive Committee	Give political direction to executive management and report to council
Local geographical names change(LGNC):	Deals with changing of street names within the municipal area

APPENDIX C- ADMINISTRATIVE STRUCTURE

Designation	Initial And Surname	Gender
Municipal Manager	TN Tshwanammbi	Male
General Manager: Corporate Services	PM Mudau	Male
Chief Financial Officer	T Nephawhe	Male
General Manager: Community Services	PN Demana	Female
General Manager: Development Planning	M Mothoa	Female
General Manager: Technical Services	KY Sinclair	Female
Senior Manager: Corporate Services	PS Peta	Male
Senior Manager: Senior Manager Finance	L Murulana	Male
Senior Manager: Mayor Support	M Sithole	Male
Manager: Budget	T Mokone	Male
Manager: Asset Management	A Tshinavhe	Male
Manager: Supply Chain Management	M Siziba	Female
Acting Manager: Expenditure	M Mudzanani	Female

Designation	Initial And Surname	Gender
Manager: Revenue	D Tshikota	Female
Manager: Human Resources	R Le Roux	Female
Acting Manager: ICT	L Mokoena	Female
Manager: Legal Services and Secretariat	T Rammbuda	Male
Manager: Waste Management	R Kutama	Female
Manager : Electrical Services	C Mathoma	Male
Manager: Civil and Roads	M Mthombeni	Male
Manager: Licensing	C Jombe	Male
Manager: Traffic	D Hlongwane	Male
Manager: Traffic	AE Mutele	Male
Acting Manager: LED	I Dzebu	Male
Manager: IDP	T Ncube	Male
Manager: Development and Town Planning	M Mphephu	Male
Manager: Internal Audit	J Siaga	Male

APPENDIX D - FUNCTIONS OF MUNICIPALITY

Municipal/Entity Functions	Function Applicable to Municipality (Yes/No)*	Function Applicable to Entity (Yes/No)
Municipal Functions		
Constitution, Schedule 4, Part B Functions		
Air pollution	Yes	N/A
Building regulations	Yes	N/A
Child-care facilities	Yes	N/A
Electricity and gas reticulation	Yes	N/A
Fire-fighting services	Yes	N/A
Local tourism	Yes	N/A
Municipal airports	No	N/A
Municipal planning	Yes	N/A
Municipal health services	Yes	N/A
Municipal public transport	Yes	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other	Yes	
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and related matters	Yes	
Storm water management systems in built-up areas	Yes	
Trading regulations	Yes	
Water and sanitation services limited to potable water supply systems and domestic waste water and sewage disposal systems	No	Vhembe District Municipality
Beaches and amusement facilities	No	
Billboards and the display of advertisements in public places	Yes	
Cemeteries, funeral parlours and crematoria	Yes	

Municipal/Entity Functions		
Municipal Functions	Function Applicable to Municipality (Yes/No)*	Function Applicable to Entity (Yes/No)
Constitution, Schedule 4, Part B Functions		
Cleansing	Yes	
Control of public nuisances	Yes	
Control of undertakings that sell liquor to the public	Yes	
Facilities for the accommodation, care and burial of animals	Yes	
Fencing and fences	Yes	
Licensing of dogs	No	
Licensing and control of undertakings that sell food to the public	Yes	
Local amenities	Yes	
Local sport facilities	Yes	
Markets	Yes	
Municipal abattoirs	Yes	
Municipal parks and recreation	Yes	
Municipal roads	Yes	
Noise pollution	Yes	
Pounds	Yes	
Public places	Yes	
Refuse removal, refuse dumps, and solid waste disposal	Yes	
Street trading	Yes	
Street lighting	Yes	
Traffic and parking	Yes	



MUSINA
LOCAL MUNICIPALITY

APPENDIX E - WARD REPORTING

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
Ward No 01	Cllr: M Munzhelele		Yes	13	120	05	Ward Committee Meetings 28/07/2022 15/08/2022 31/09/2022 20/10/2022 31/10/2022 28/11/2022 21/01/2023 27/02/2023 15/03/2023 22/04/2023 13/05/2023 21/05/2023 14/06/2023
	Ward Committees:						
	RAPHALALANI MICHAEL						
	NDOU NAKISANI						
	RONKO LUTENDO						
	MAPHEKHA MASHUDU						
	KWNDA TSHIMANGADZO						
	SIHLANGU SAMSON						
	MUNZHELELE JANE						
	NETSHITATE FHULUFHELO						
	NEMAPAKONI BEAUTY		Ward General Meetings 06/08/2022 28/08/2022 23/10/2022				

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
							21/01/2023 13/05/2023
	MBEDZI TIMOTI	SAFETY & SECURITY					
Ward No 02	Cllr: D Mokobi		Yes				Ward Committee Meetings 20/07/2022 28/08/2022 27/09/2022 20/10/2022 22/11/2022 13/12/2022 20/01/2023 24/02/2023 23/03/2023 23/04/2023 21/05/2023 26/06/2023 Ward General Meetings 28/08/2022
	WARD CORDINATOR: A. Lebepe		Yes	12	120	04	
	Ward Committees:						
	MULEYA MPH0		HOUSING & DISASTER				
	MPHALO MAPULA		WOMEN & UNEMPLOYMENT				
	KAMANGA SARAH		HEALTH & SOIAL DEVELOPMENT				
	MBEWE YUNSEN		DISABILITY				
	MATSEBEDI ROBERT (BROMBEEK)		EDUCATION & COMMUNICATION				
	MORAPA KOSIE		TRANSPORT & ROADS				
	TLOU EPHRAIM (DENSTAAT)		SPORT, ARTS & CULTURE				

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
	MASINDI SOPHY	WATER, SANITATION, & ELECTRICITY					23/10/2022
	MANENZHE FLIP (MOPANI)	SAFETY & SECURITY					22/01/2023 21/05/2023
	DUBE GLORIA (MAROOI)	INFRASTRUCTURE & LED					
Ward No 03	Cllr: C. Nematshavhawe		Yes	12	120	05	
	Coordinator A. Lebepe						Ward Committee Meetings
	Ward Committees:						30/07/2022
	MANGANYI BASANI MARIA						16/08/2022
	KWINDA HILDA						29/09/2022
	MALUNGANE GLEN						10/10/2022
	SEPENG LAZARUS						28/11/2022
	LIGAVHA MERCY						12/12/2022
	JOMBE SELLO KGAUGELO						24/01/2023
							01/02/2023
							22/03/2023
							05/04/2023
							17/05/2023
							19/06/2023

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
	SITHOLE MOSEBUDI	SPORTS,ARTS & CULTURE					Ward General Meetings 30/07/2022 28/08/2022 26/10/2022
	KAMANGA JAIROS	SAFETY & SECURITY					
	TLOU JOHANNA	ROADS & TRANSPORT					
	MAPHANGA SIMON	SECRETARY/ HOUSING & DISASTER					24/01/2023 11/05/2023
Ward No 04	Cllr: E Nkhata	Yes Coordinator: A. Lebepe Ward Committees: MUNUNGUFHAL A ISAAC MKHABELE PETER SEBOLA ANNA MAMPHE DISABILITY SIMANGO PHOPHI MBEWE PRINCE	Yes	11	120	04	Ward Committee Meetings 17/07/2022 31/08/2022 14/09/2022 25/10/2022 21/11/2022 14/12/2022 30/01/2023 23/02/2023 15/03/2023 20/04/2023 17/05/2023

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
	MPHEPHU SIMON KUTEMA	SAFETY & SECURITY					20/06/2023
	MAWA MARIA SEWELA	ROADS & TRANSPORT					Ward General Meetings
	MULAUDZI USMAN	WATER, SANITATION, & ELECTRICITY					21/08/2022
	KGALAMADI GRACE	SECRETARY, HOUSING & DISASTER					27/10/2022
							12/01/2023
							18/05/2023
Ward No 05	Cllr: E. Maphari		Yes				
	Ward Coordinator: D Dimo		Yes	10	120	04	Ward Committee Meetings
	Ward Committees:						03/07/2022
	MAILA THANYANI JOHANNES	SECRETARY/ HOUSING, & DISASTER					16/08/2022
	MOKWENA MPHOPHOPHO	ROADS & TRANSPORT					21/09/2022
	MARBLE MBEDZI	WATER, SANITATION, & ELECTRICITY					21/10/2022
	KAMWENDO SANDRA CHAUSINJE	UNEMPLOYMENT & GENDER					08/11/2022
							16/12/2022
							12/01/2023
							27/02/2023
							20/03/2023

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
	MUNZHELELE WINNIE MPFUNZENI	SAFETY & SECURITY					12/04/2023
	KEDIBONE ASNATH DIMO	EDUCATION & COMMUNICATIONS					18/05/2023
	SEBABE ERICK	SPORTS, ARTS, & CULTURE					05/06/2023
	MUDAU THILIVHALI CHRISTINAH	HEALTH & SOCIAL DEVELOPMENT					Ward General Meetings
	MOTLOUTSI GLADYS TAKALANI	DISABILITY					
	NCUBE KEDIBONI MERRIES	INFRASTRUCTURE & LED					
Ward No 06	Cllr: V. Manavhela		Yes	12	120	04	
	Ward Coordinator: D Dimo						Ward Committee Meetings
	Ward Committees:						25/07/2022

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
	MAFELA MOSES	SECRETARY/ WATER, SANITATION, & ELECTRICITY					12/08/2023
	MALATJI ANDREW	ROADS AND TRANSPORT					13/09/2022
	PHIRI GERMINAH	HOUSING & DISASTER					10/10/2022
	MAOKA SUZAN	UNEMPLOYMENT & GENDER					14/11/2022
	MAVARI DAPHNEY	SAFETY & SECURITY					07/12/2022
	THABANG MAKAVHE	EDUCATION & COMMUNICATIONS					06/01/2023
	MASIANUGA KGOMOTSO	SPORTS, ARTS, & CULTURE					13/02/2023
	MBAVE VHULENDI	HEALTH & SOCIAL DEVELOPMENT					06/03/2023
	LETTIA TSOKA	DISABILITY					12/04/2023
	DANIEL CHAUKE	INFRASTRUCTURE & LED					10/05/2023
							05/06/2023
Ward No 07	Cllr: E. Makhado		Yes	12	120	07	
	Ward Coordinator: A. Lebepe						Ward Committee Meetings

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
	Ward Committees:						17/07/2022
	TSHIFHIWA TSEISA	UNEMPLOYMENT, YOUTH, & WOMEN					11/08/2022
	NDOU RACHAEL	HEALTH & SOCIAL DEVELOPMENT					26/09/2022
	CAIPHUS MASHILA	DISABILITY					27/10/2022
	NDOU ONICA	ROADS & TRANSPORT					24/11/2022
	MANENZHE SOLOMON	SPORTS,ARTS &CULTURE					06/12/2022
	NDOU ELISH TAKALANI	INFRASTRUCTURE & LED					14/01/2023
	SUNDANI THOMANI IREEN	WOMEN & UNEMPLOYMENT					26/02/2023
	KWINDA TSHIFHIWA	SAFETY & SECURITY					29/03/2023
	MUNYAI ROELETTE	HOUSING & DISASTER					14/05/2023
	KWINDA SHONISANI SUZAN	WATER, SANITATION & ELECTRICITY					20/05/2023
							23/06/2023
							Ward General Meetings
							16/07/2022
							17/07/2022
							31/07/2022
							27/08/2022
							29/10/2022
							14/01/2023
							13/05/2023

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
Ward No 08	Cllr: MF Mafela		Yes	12	120	04	Ward Committee Meetings
	Ward Coordinator: D Dimo						06/07/2022
	Ward committees						18/08/2022
	MUNYAI MORIA	SECRETARY/ WATER, SANTATION, & ELECTRICITY				30/09/2022	
	MUNYAI JANE	HOUSING AND DISASTER				12/10/2022	
	NEMASEA JOSEPH	EDUCATION & COMMUNICATIONS				25/11/2022	
	MALIGANA JOSEPH	SAFETY & SECURITY				05/12/2022	
	NDOU BERTINA	UNEMPLOYMENT & GENDER				22/01/2023	
	TAKALANI MBAVHALELO	ROADS & TRANSPORT				15/02/2023	
	NDOU JOYCE	INFRASTRUCTURE & LED				24/03/2023	
	TSHITSINDE KILLION	DISABILITY				26/04/2023	
	MUNYAI HUMBULANI CARLOS	HEALTH & SOCIAL DEVELOPMENT				28/05/2023	
	MAANO NANCY					Ward General Meetings	

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
Ward No 09	Cllr: C. Makhani		Yes	12	120	04	Ward Committee Meetings 22/07/2022 17/08/2022 28/09/2022 10/10/2022 28/11/2022 04/12/2022 13/01/2023 10/02/2022 10/03/2023 18/04/2023 22/05/2023 Ward General Meetings 26/08/2022 22/10/2022
	Ward Coordinator: P Mukwevho						
	Ward Committees:						
	MUVHALI LIVHUVANI		INFRASTRUCTURE & LED				
	THIBA SAMSON		SAFETY & SECURITY				
	TSEISI SHADRACK		SECRETARY, SPORTS, ARTS AND CULTURE				
	MUDAAU COLBERT		EDUCATION & COMMUNICATION				
	MUFHADI TSHILISANANI		ROADS & TRANSPORT				
	MUTSHINYALO NANCY		HEALTH & SOCIAL DEVELOPMENT				
	MANYOHA DORAH		WATER & SANITATION				
	RALIONA EGNEs		DISABILITY, ELDERLY & NGO's				

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
	MANENZHE FUNZANI	UNEMPLOYMENT, YOUTH & WOMEN					13/01/2023 11/05/2023
	TSIDE ROSE	HOUSING & DISASTER					
Ward No 10	Cllr: T. Mambeda		Yes	12	120	05	Ward Committee Meetings 13/07/2022 08/08/2022 16/09/2022 28/10/2022 21/11/2022 06/11/2022 14/01/2023 17/02/2023 29/03/2023 15/04/2023 20/05/2023 27/06/2023
	Ward Coordinator: P. Mukwevho						
	Ward Committees:						
	NETSHIUNGANI VICTOR		INFRASTRUCTURE & LED				
	MUTELE RABELANI		SAFETY & SECURITY, ENERGY				
	PHUNGO CLEARANCE		SPORTS, ARTS AND CULTURE				
	KWINDA KHATHUTSHELO		EDUCATION & COMMUNICATION				
	NETSHIPALE GLADYS		ROADS & TRANSPORT				
	RAMPHABANA VULEDZANI		HEALTH AND SOCIAL DEVELOPMENT				

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
	MUNDALAMO NDOKISENI	WATER & SANITATION					Ward General Meetings
	NEMUGUMONI MASHUDU	DISABILITY, ELDERLY & NGO's					30/07/2022
	LIDZEBE DORAH	UNEMPLOYMENT, YOUTH & WOMEN					27/08/2022
	MUNZHELELE SAKIEL	HOUSING & DISASTER					30/10/2022
							14/01/2023
							15/05/2023
Ward No 11	Cllr: F. Nemukombame	Yes	12	120	04		
	Ward Coordinator: P.Mukwevho						Ward Committee Meetings
	Ward Committees:						27/07/2022
	MANENZHE JOSEPH						27/08/2022
	MADAVHA EULLENDER						30/09/2022
	TSHIVHANDAKA NYO ROBERT						20/10/2022
	KWINDA EUNICE						13/11/2022
							07/12/2022
							20/01/2023
							17/02/2023
							29/03/2023

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
	MAKUNGO ELINAH	ROADS & TRANSPORT					14/04/2023
	MBEDZI LIVHUVANI	HEALTH & SOCIAL DEVELOPMENT					12/05/2023
	MABILA VIOLET	WATER & SANITATION					22/06/2023
	MUKATUNI ROBERT	DISABILITY, ELDERLY & NGO's					Ward General Meetings
	NENGALAVHANE NTANGANEDZENI	UNEMPLOYMENT, YOUTH & WOMEN					28/08/2022
	GILIANA LIVHUVANI	HOUSING & DISASTER					28/10/2022
Ward No 12	Cllr: P Ramofhi		Yes	13	120	05	12/01/2023
	Ward Coordinator: P.Mukwevho						1205/2023
	Ward Committees						Ward Committee Meetings
	KHOSA OTAS	INFRASTRUCTURE & LED					25/07/2022
	MUKHOTHO RECKSON	SAFETY & SECURITY					16/08/2022
	MAMPHODO SHARLOT	SPORTS, ARTS & CULTURE					29/09/2022
							28/10/2022
							28/11/2022

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
	MUDAU SAMUEL	EDUCATION & COMMUNICATION					13/12/2022
	TSHIWANDALAN I BERNARD	ROADS & TRANSPORT					11/01/2023
	MADIDE LAYDINA	HEALTH & SOCIAL DEVELOPMENT					19/02/2023
	NEMALALE DELFAST	WATER & SANITATION					27/02/2023
	XIVAMBU AZWIMBAVHI	DISABILITY, ELDERLY & NGO's					15/03/2023
	MUTAVHATSIND I PRINCE	UNEMPLOYMENT, YOUTH & WOMEN					11/04/2023
	RASIVHAGA THINYADZIWI	HOUSING & DISASTER					06/05/2023
							13/06/2023
							Ward General Meetings
							03/07/2022
							29/08/2022
							29/10/2022
							11/01/2023
							31/05/2023

MUSINA
LOCAL MUNICIPALITY

APPENDIX F - WARD INFORMATION

Project Name	Consulting, Contractor	Start Date	Completion Date	Ward	Allocated Budget	% Physical Progress	% Financial Progress	Comments
Muswodi Community Hall	Oascon solutions, Motla Projects	03/12/2019	31/07/2021	7	948 051.49	100%	100%	Project is completed.
Manenzhe sports facility	Morula consulting, Motla projects	03/12/2019	28/10/2021	9	218 089.52	100%	100%	Project completed.
Nancefield central streets (P.Sekgwari & J. Chisanga)	MLK engineering consultants, Ice burg Trading	11/12/2020	08/11/2022	4	5 552 763.34	100%	100%	Project is completed.
Nancefield phase 6 to 12 paved road	Urban tech holdings, PK Financial Consultants	11/12/2020	28/02/2022	5	3 622 673.73	100%	100%	Project is completed.
Construction of bridge & culvert: Tshivhongweni to Tshipale	T3 Consulting, PK Financial Consultants	15/01/2021	30/06/2022	10	10 104 264.73	90%	94%	Project on practical completion stage, box culverts is
Development of Mmberegeni grave yard	Nemurango Consulting, Gerson Matamela holdings	25/07/2022	30/06/2022	4	8 589 820.20	59%	47%	Project on construction stage.
Construction of Tshikhudini community hall	Nemurango Consulting, Lekgothwane Ramasela Trading Enterprise	23/03/2022	30/09/2022	1	8 000 000.00	36%	28.6%	Project on construction stage.

Rehabilitation of Lesly Manyathela stadium	Mulalo consulting engineers, Vanaque Holdings	22/03/2022	31/08/2022	3	6 500 000.00	25%	29%	Project on construction stage.
Nancefield ext.9&10 paved road phase 2	Diges group, TBA	N/A	N/A	6	300 000.00	0%	4%	Design



APPENDIX I – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE

Date of meeting	Resolution	Responsible official	Due date	Comments / Progress	Date resolved	Status
13/03/2023	Management should in future submit budgets to Audit committee before council approval	CFO	30/06/2024	In progress	n/a	In progress
	Progress reports on debts owed by municipality	CFO	31/12/2023	Submitted	30/09/2023	Finalized
	IT Report should include governance and steering committee meetings	GM Corporate Services	31/12/2023	In progress	n/a	In progress
29/05/2023	SDBIP should in future be submitted to Treasury and AGSA for quality assurance	GM Corporate Services	31/12/2023	In progress	n/a	In progress
29/08/2023	Management should expedite the review of the draft APR before submitting to Council	GM Corporate Services	31/12/2023	In progress	n/a	In progress

APPENDIX H – LONG-TERM CONTRACTS AND PUBLIC - PRIVATE PARTNERSHIPS

NOT APPLICABLE

APPENDIX I – MUNICIPAL ENTITY

NOT APPLICABLE

APPENDIX J - DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July 2021 - 30 June 2022		
Position	Name	Description of Financial Interest* (Nil/or details)
(Mayor)	Mawela G	Nil
Speaker	Shirelele S	Nil
EXCO members	Manavhela V	Nil
	Milanzi V	Nil
	Luambo R	Nil
	Phiri S	Nil
Councillors	24 councillors	Nil
Municipal Manager	Thovhedzo Tshwanammibi	Nil
Other S56 Managers		Nil
General Manager Community Services	Priscilla Demana	Nil
General Manager Corporate Services	Midas Mudau	Nil
General Manager Economic Development	Makhumo Mothoa	Nil
General Manager Technical Services	Katekani Sinclair	Nil
Chief Financial Officer	Thomas Nephawe	Nil

APPENDIX K - REVENUE COLLECTION PERFORMANCE

STATEMENT OF FINANCIAL PERFORMANCE				
	Note	2022/2023	2021/2022	Restated
		R	R	
Revenue				
Non-Exchange Revenue				
Property Rates	18	26, 814, 069	25,683,933	
Transfers and Subsidies – Operational	25	198, 183, 000	174,429,000	
Fines, Penalties and Forfeits	23	3, 427, 950	3,122,500	
Other Revenue-LG SETA	26	1, 646, 778	1,948,842	
Donations	52	16, 744, 000	17, 540, 934	
Provision For impairment reversal		315, 440, 897		-
Exchange Revenue				
Service Charges - Electricity	19	147, 859, 444	153, 416, 250	
Service Charges – Waste Management	19	19, 262, 506	14, 367, 687	

Rental	20	469, 342	692, 931
Interest on Investments	21	1, 586, 227	469, 109
Interest on Receivables	22	5, 977, 505	4, 963, 673
Licences and Permits	24	2, 125, 626	2, 098, 991
Other Revenue	26	13, 253 ,773	11, 752, 166
Total Revenue (excl. capital transfers and subsidies)		752, 791, 116	410, 486, 015



APPENDIX L - CONDITIONAL GRANTS RECEIVED EXCLUDING MIG

GRANTS	BUDGET	EXPENDITURE	VARIANCE
FMG	R 3 000 000	R 3 000 000	None
EPWP	R 1 390 000	R 1 390 000	None

APPENDIX M – CAPITAL EXPENDITURE NEW/ UPGRADE/ RENEWAL PROGRAMMES INCLUDING MIG

MIG							
PROJECT	Funding	Budget Amount	Amount Paid excel Vat	VAT	Retention excel VAT	VAT	Total Amount On Paid
Manyathela Stadium	MIG	9 190 622.06	3 586 777	538 017	378 871	56 831	4 560 496
Extension 9& 10 Paved roads	MIG	7 513 613.69	4 615 432	692 315	300 679	45 102	5 653 528
Electricity Design Plan(Rhino Ridge)	OWN	7 000 000	2 808 652	421 297	-	-	3 229 949
Shakadza Multipurpose	MIG & OWN	5 487 497.66	6 849 642	1 027 446	361 349	54 202	8 292 639
Road Design Plan(Rhino Ridge)	OWN	5 000 000	4 675 963	701 394	-	-	5 377 357
Mabvete hall	MIG	4 806 262.14	4 264 386	639 658	340 842	51 126	5 296 012
Mberengeni graveyard	MIG	4 750 877.36	3 681 063	552 159	401 840	60 276	4 695 338
Tshikhudini community hall	MIG	3 531 475.88	3 262 757	489 413	357 026	53 071	4 162 268
Electrification of Villages	OWN	1 000 000	1 943 679	291 552	63 366	9 505	2 308 101
Tshibongweni Bridge	MIG	508 920.09	805 951	120 893	55 710	8 356	990 909

APPENDIX N – WARD INFORMATION

Capital Projects: 2021/2022								
Project Name	Consulting, Contractor	Start Date	Completion Date	Ward	Allocated Budget	% Physical Progress	% Financial Progress	Comments
Muswodi Community Hall	<u>Oascon Solution/</u> <u>Motla Projects</u>	03/12/2019	31/07/2021	7	R 948 051.49	100%	99.8%	Project Completed
Nancefield Central streets(p. segwari- J. Chisanga)	MLK Engineering Consulting / Ice burg trading	11/12/2020	31/08/2021	4	R 5 552 763.34	100%	99.6%	Project Completed
Nancefield phase 6 to 12	Urban tech/ PK Financial consulting	11/12/2020	15/09/2021	6	R 3 622 673.73	95%	90%	Construction stage, contractor is busy with storm water management
Construction of bridge & culverst from Tshivhongweni to Tshipale	T3 Consulting/ PK Financial consulting	15/01/2021	15/11/2021	10	R 10 104 264.73	65%	45%	Project on construction stage
Development of Nancefield grave yard	Nemurago Consulting/ TBA	TBA	TBA	4	R 3 838 942.84	0%	16%	On tender
Construction of Tshikhudini Community Hall	Nemurango Consulting/ TBA	TBA	TBA	1	R 4 649 314.35	0%	11.6%	On tender

APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD

2019/2020 MIG PROJECTS

PROJECT NAME	PROJECT BUDGET	WARD
Nancefield ext.4 Concrete paved road	4 933 333.33	Ward 3
Nancefield Multi-purpose centre	5 000 000.00	Ward 4
Masisi Sports facility	5 233 333.33	Ward 12
Nancefield ext. 2&8 concrete Paved Road	4 000 000.0	Ward 2& 3
Nancefield Storm water channel phase 2	2 327 33.34	Ward 2& 3

2020/2021 MIG PROJECTS

PROJECT NAME	PROJECT BUDGET	WARD
Nancefield Ext.9 & 10 paved roads	12 000 000.00	Ward 6
Muswodi Community Hall	8 000 000.00	Ward 7
Manenzhe Sports Facility	7 000 000.00	Ward 9
Nancefield Multi-purpose Centre	12 173 164.98	Ward 4
Nancefield Stormwater phase 2	4 000 000.00	Ward 3&5
Nancefield Ext 2 & 8 paved roads	10 500 000.00	Ward 3&5

2021/2022 MIG PROJECTS

PROJECT NAME	PROJECT BUDGET	WARD
Muswodi Community Hall	948 051.49	7
Manenzhe sports facility	218 089.52	9
Nancefield central streets (P.Sekgwari & J. Chisanga)	5 552 763.34	4
Nancefield phase 6 to 12 paved road	3 622 673.73	5
Construction of bridge & culvert: Tshivhongweni to Tshipale	10 104 264.73	10

Development of Mberegeni grave yard	8 589 820.20	4
Construction of Tshikhudini community hall	8 000 000.00	1
Rehabilitation of Lesly Manyathela stadium	6 500 000.00	3
Nancefield ext.9&10 paved road phase 2	300 000.00	6

2022/2023 MIG PROJECTS

PROJECT NAME	PROJECT BUDGET	WARD
Manyathela Stadium	9 190 622.06	3
Extension 9& 10 Paved roads	7 513 613.69	6
Electricity Design Plan(Rhino Ridge)	7 000 000	15
Shakadza Multipurpose	5 487 497.66	2
Road Design Plan(Rhino Ridge)	5 000 000	15
Mabvete hall	4 806 262.14	3
Mberengeni graveyard	4 750 877.36	4
Tshikhudini community hall	3 531 475.88	1
Electrification of Villages	1 000 000	All
Tshibongweni Bridge	508 920.09	10
Nancefield 6-12 phase 2	68 802.22	5

APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools & Clinics					
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection	
Schools (Names, Locations)					
Not applicable	0	0	0	0	
Not applicable	0	0	0	0	

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by Community Where Another Sphere of Government is the Service Provider (Whether or Not Municipality Acts on Agency Basis)		
Services and locations	Scale of backlogs	Impact of backlogs
Clinics	None	
Housing	None	
Licensing and testing centre	None	
Reservoirs	None	
Schools (primary &high)	None	
Sports fields	None	

APPENDIX R - DECLARATION OF LOANS AND GRANTS MADE BY MUNICIPALITY

Declaration of Loans And Grants Made by Municipality 2021/2022				
All organisations or persons in receipt of loans*/Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value 2011/12 R`000	Total amount committed over previous and future years
No grants and loans granted during the year under review				

APPENDIX S & T- DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71

MFMA Section 71 Returns Not Made During 2016/2017 According to Reporting Requirements	
Return	Reason return not properly made on due date
All MFMA Section 71 returns were made according to reporting requirements, and submitted in time	

