



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

2024/2025-2027/2028

DRAFT INTEGRATED DEVELOPMENT PLAN

COMPILED BY: Municipal Manager’s office

Foreword by the Mayor

It is with great pleasure to present this IDP Review which was prepared and guided in terms of Section 34 of the Municipal Systems Act no. 32 of 2000 and local government planning principles. We strongly believe that this IDP will yield positive results to the challenges we face and also give us an opportunity to devise innovative responses to those challenges.

Local government is judged by its ability to deliver services, promote socio-economic development and govern effectively. As Mayor of Musina Local Municipality, I am aware of the numerous responsibilities bestowed on the Council to bring about fundamental changes to our municipality that will have a positive effect on the livelihoods of all our people. Local Government is both the most intimate sphere of government and the one that impacts most on the everyday lives of citizens. The Municipality is still striving to change the lives of our community for the better and we are charged with the responsibility to reduce poverty and fast track service delivery.

We are striving towards a more integrated planning approach whereby we seamlessly integrate our IDP, budget and performance management system while aligning our planning to National and Provincial plans and frameworks, specifically the National Development Plan 2030. This approach necessitated the development and review of our strategic objectives for the period of the new council IDP cycle.

The Musina-Makhado Special Economic Zone is now a reality with road infrastructure work in progress at the North Site. This will help to advance the objectives of the Limpopo Development Plan which has identified Musina as one of the economic regions that has a significant potential to accelerate the industrialization process in the province. The region has seen lot of investment in other key areas of local economy such as the ever growing retail sector, growing agricultural production through mechanization programme, construction and property development.

To give practical expression to the policy direction of the National Development Plan, as well as other National Priorities, Musina Local Municipality, through its Integrated Development Plan, has placed itself at the center of interaction with the stakeholders. This is done through various engagements and public participation platforms we have developed to obtain and ascertain community interests as well as their priorities.

Our clients are our most valuable asset and I would like to thank them for participating in the IDP and other municipal processes.

I would also like to extend a special word of thanks to our ward committee members who provided valuable contributions to this IDP development and review. I would like to extend a word of thanks to my fellow Councilors, Senior Management and all our staff for their on-going support and hard work.

With all hands on deck, we are best placed to improve the quality of life of our communities, working towards positioning Musina Local Municipality as a vibrant, viable and sustainable gateway city to the rest of Africa.

We remain committed to the realization of our five National Key Performance Areas as follows:

- Good Governance and Public Participation
- Municipal Transformation and Organizational Development
- Basic Infrastructure and Service Delivery
- Local Economic Development
- Municipal Financial Viability and Management

Taking into consideration the needs of our people, we are ready to implement this IDP, and to fulfill our declared commitment to better the lives of the people. What is needed now is the support and enthusiasm of the people of Musina to own this IDP and to turn its objectives into reality.

Cllr. Nkhanedzeni Godfrey Mawela
Mayor, Musina Local Municipality

Executive summary by the Municipal Manager

This IDP is a product of the strategic planning process in this Municipality. The Plan was developed and would be reviewed in close cooperation and alignment with Provincial and National Departments as well as NGO's and private institutions within our municipality. This Municipality sees it as the principal strategic planning instrument, which is guiding and informing all planning, budgeting, management and decision-making of the Municipality.

This Plan was developed in terms of the Municipal Systems Act, and its regulations. It is a legislative requirement with legal status, superseding all other plans that guide development in this Municipality. The Municipality also throughout the process took a conscious decision to focus on its core powers and functions as depicted in Schedule 4 and 5 of the Constitution. The Municipality's IDP Steering Committee handles the operational decision-making regarding the flow of the IDP process and recommendations to the Council about issues that must be included in the IDP.

Special gratitude to our councilors who managed to convene meetings in their constituencies reporting on the process and also getting inputs from the community. All the representative forum meetings were open to the general public and people wishing to participate could do so. The draft Plan was also advertised in the local papers, allowing a commenting period for 21 days. During this period the Municipality embarked on an IDP/Budget road show, allowing continued interaction between the Municipality and the residents of Musina. The Municipality recognizes the importance of participation in its planning processes and will continue to improve its efforts allowing the communities to participate in all decision-making processes.

Of equal if not utmost importance has been the inputs made by members of the community, voicing their needs, aspirations and concerns through a structured process of public hearings and social media platforms across all wards. The combined submissions made during the public hearing process has shaped this IDP, identifying priorities, and confirming the direction service delivery and developmental projects must take.

This plan links, integrates and coordinates other institutional plans and takes into account proposals from various participants for the development of the municipality. This document, therefore serves as the super developmental framework that guides and informs all planning and development, budgeting, annual performance.

In line with the State of the Province address, this document will guide us in implementing our mandate of making sure that our people have universal access to primary health care, economic development and job creation.

The economic growth and development of our province is anchored around three major competitive advantages that are mining, agriculture and tourism. We will also align with the Limpopo Development Plan as a framework to guide us in unlocking the potential of these economic competitive advantages.

The goals and projects set in the integrated development plan cannot be achieved or implemented if they are not linked to the budget which enables the municipality to meet its obligations and powers and functions as stipulated in section 84 of the Local Government Structures Act No. 117 of 1998.

Musina Local Municipality would like to express gratitude to all those who participated during the IDP/Budget development process. Among the key contributors to the exercise, the following are noted: The residents and stakeholders of Musina Municipality who took part in the IDP and Budget development workshops and sessions, the Musina Local Municipality IDP Representative Forum, the Mayor and all Musina Municipality Councillors, including all managers and their staff.

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Nathaniel Tshivanammbi
Municipal Manager

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List of Acronyms

| | | |
|---------|---|--|
| ABET | - | Adult Basic Education and Training |
| ART | - | Annual Training Report |
| ARVT | - | Anti Retroviral Treatment |
| CASP | - | Comprehensive Agricultural Support Programme |
| CBO | - | Community Based Organization |
| BEE | - | Black Economic Empowerment |
| Cs | - | Community Survey |
| DA | - | Department of Agriculture |
| DDM | - | District Development Model |
| DSAC | - | Department of Sports, Arts and Culture |
| DEA | - | Department of Environmental Affairs |
| DGP | - | District Growth Points |
| DHSD | - | Department of Health and Social Development |
| DME | - | Department of Minerals and Energy |
| DPLG | - | Department of Provincial and Local Government |
| DLGH | - | Department of Local Government and Housing |
| DWA | - | Department of Water Affairs |
| EIA | - | Environmental Impact assessment |
| EMF | - | Environmental Management Framework |
| EMS | - | Emergency Medical Services |
| EPWP | - | Expanded Public Works Programme |
| ESKOM | - | Electricity Supply Commission |
| FBE | - | Free Basic Electricity |
| FET | - | Further Education and Training |
| GIS | - | Geographic Information System |
| GRAP | - | General Recognized Accounting Principles |
| HDI | - | Historical Disadvantaged Individuals |
| HR | - | Human Resource |
| ICT | - | Information and Communication Technology |
| IEM | - | Integrated Environmental Management |
| IGR | - | Intergovernmental Relations |
| IIASA | - | Institution of Internal Auditors of South Africa |
| IT | - | Information Technology |
| JOC | - | Joint Operation Committee |
| LDA | - | Department of Land Affairs |
| LDOE | - | Limpopo Department of education |
| LDP | - | Limpopo Development Plan |
| LED | - | Local Economic Development |
| LEDET | - | Limpopo Economic Development, Environment and Tourism |
| LGSETA | - | Local Government Sector Education and Training Authority |
| LMs | - | Local Municipalities |
| MLM | - | Musina Local Municipality |
| MFMA | - | Municipal Finance Management Act |
| MGM | - | Municipal Growth Point |
| MIG | - | Municipal Infrastructure Grant |
| MUTASHI | - | Musina to Africa Strategic Logistical Hub Initiative |
| NDP | - | National Development Plan |

| | | |
|----------|---|---|
| NEMA | - | National Environmental Management Act |
| NGO | - | Non-Governmental Organization |
| PGP | - | Provincial Growth Points |
| PMU | - | Performance Management Unit |
| PPF | - | Professional Practice Framework |
| PPP | - | Private Public Partnership |
| RAL | - | Roads Agency Limpopo |
| RDP | - | Reconstruction and Development Programme |
| RESIS | - | Revitalization of Small Irrigation Schemes |
| SANBI | - | South African National Biodiversity Institute |
| SANPARKS | - | South African National Parks |
| SARS | - | South African Revenue Services |
| SCM | - | Supply Chain Management |
| SDF | - | Spatial Development Framework |
| SEA | - | Strategic Environmental Assessment |
| SEZ | - | Special Economic Zone |
| SMME | - | Small Medium and Micro Enterprise |
| SOER | - | State of Environment Report |
| SONA | - | State of the Nation Address |
| SOPA | - | State of the Province Address |
| STATSSA | - | Statistics South Africa |
| SWOT | - | Strength, Weaknesses, Opportunities and Threats |
| VCT | - | Voluntary Counseling and Testing |
| VDM | - | Vhembe District Municipality |
| WTW | - | Water Treatment Works |

Section 1: Executive Summary

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: 1.1 Composition of Councilors 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, (12 Wards).

Table: 1.2 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: 1.3 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 |
|---|---|--|--|---|
| <p>Priorities: Nancefield IDP Rep</p> <p>Priorities: Madimbo IDP Rep</p> <p>Good Governance and Public participation Administration</p> <p>Priorities: Nancefield and Madimbo IDP Rep Municipal Transformation and Organizational Development</p> <p>1 Employment</p> <p>2. Learnership and Internship</p> <p>3. Network towers</p> <p>4. Bursaries</p> | <p>Priorities: Nancefield IDP Rep</p> <p>1. Roads, and, storm water</p> <p>1. Water and Sanitation supply</p> <p>1. Overhead bridge on N1</p> <p>2. Electricity_streetlights_high mast and RDP houses</p> <p>3. Sports and recreation facilities and Community halls</p> <p>4. Fencing of water treatment plants</p> <p>Priorities: Madimbo IDP Rep</p> <p>1. Roads and Storm water</p> <p>1. Water and Sanitation supply</p> <p>1. Telecommunication towers</p> <p>2. Electricity</p> <p>3. Sports facilities</p> <p>4. Community halls</p> <p>7. Fencing of graveyards</p> <p>Basic Service Delivery and Infrastructure Administration</p> | <p>Priorities: Nancefield IDP Rep</p> <p>1. Job creation</p> <p>1. Middle income sites</p> <p>2. Tourism and Agricultural support</p> <p>3. Spatial planning</p> <p>3. Land for development</p> <p>3. Regional integration</p> <p>3. SMME's development</p> <p>4. Hawkers stalls</p> <p>4. Public transport infrastructure</p> <p>Priorities: Madimbo IDP Rep</p> <p>1. Job creation</p> <p>1. Agricultural projects</p> | <p>Priorities: Nancefield IDP Rep</p> <p>1. RDP houses</p> <p>2. Hospital</p> <p>3. University</p> <p>4. FET college</p> <p>5. Special school</p> <p>6. Theatre</p> <p>7. Cemetery with toilets</p> <p>8. Arts and culture center</p> <p>9. Upgrading of stadiums</p> <p>10. Traffic lights</p> <p>11. Overhead bridge on N1</p> <p>12. Old age day care center</p> <p>13. Children after day care center</p> <p>14. Youth centre</p> <p>15. Community hall</p> <p>16. Primary and secondary schools</p> <p>17. Library</p> | <p>Priorities: Nancefield IDP Rep</p> <p>Priorities: Madimbo IDP Rep</p> <p>Financial viability Administration</p> |

| | | | | |
|---|--|--|---|--|
| Municipal Transformation and Organizational Development Administration | | 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 LED and Spatial Rationale Administration | 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: 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 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: 1.4 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

Section 2: Vision and Mission

Vision

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

Mission

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

Values

- Respect
- Efficiency
- Transparency
- Accountability
- Excellence
- Responsive

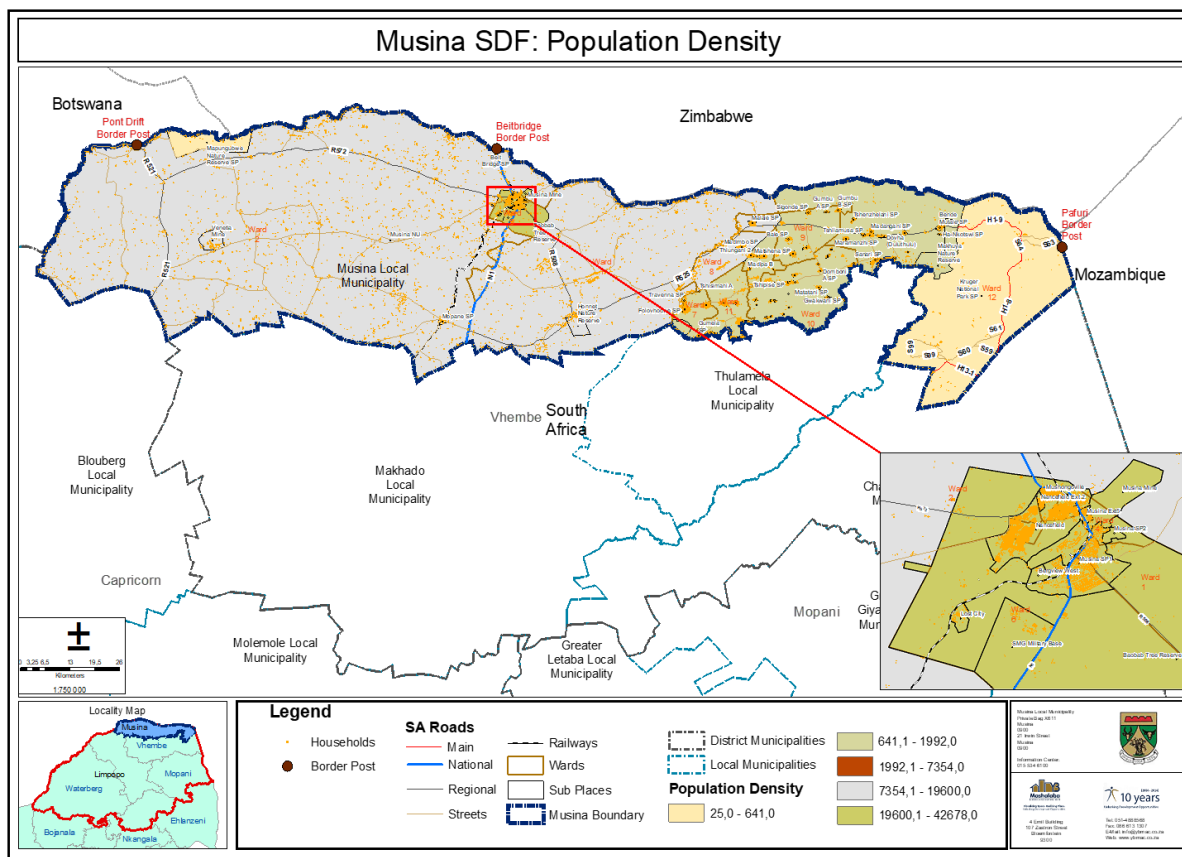
Section 3: Demographic profile of the municipality

This section provides a population analysis of Musina LM based on race, gender and age as per the 2022 population census. The section will also glance into the socio-economic analysis where analysed data is available. However reference will also be made to the 2016 community survey in a case where current statistics is not processed fully to provide socio- economic conditions of residence in Musina Local Municipality.

3.1 Population size

Final census 2022 by STATSSA indicated that Musina LM comprised of a total population of 130 899 has suffered a decline of 1110 from the 132009 recorded in terms of the 2016 Community survey. The spatial distribution of the population is shared between urban settlement and rural settlement including farm dwellers. The highest 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.

Map1: Map Showing Population density in Musina Local Municipality



3.2 Population structure

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

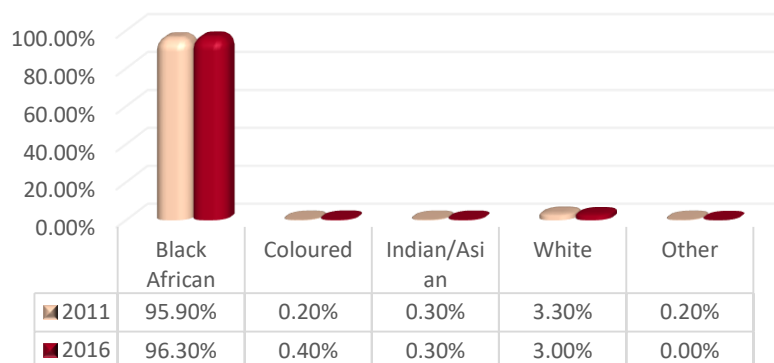


Figure: 3.1: Population Distribution by Race.

Source: Stats SA 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. However the 2022 census reveals the females' population sharp decline by 3455 from 66153 in 2016 to 62678 in 2022 census. Whilst the males has seen giant leap from 65856 to 68221.

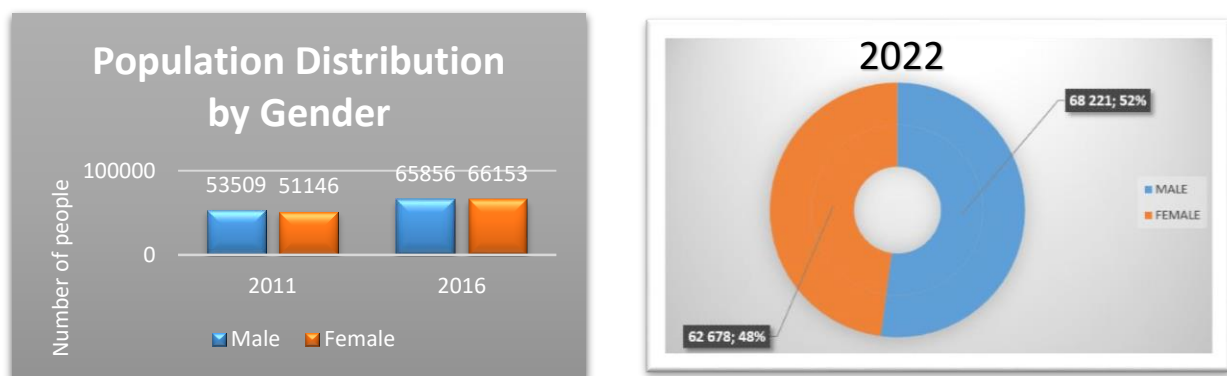


Figure 3.2: Population Distribution by Gender.

Source: Stats SA 2011 & Community Survey (2016) and Census 2022

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.

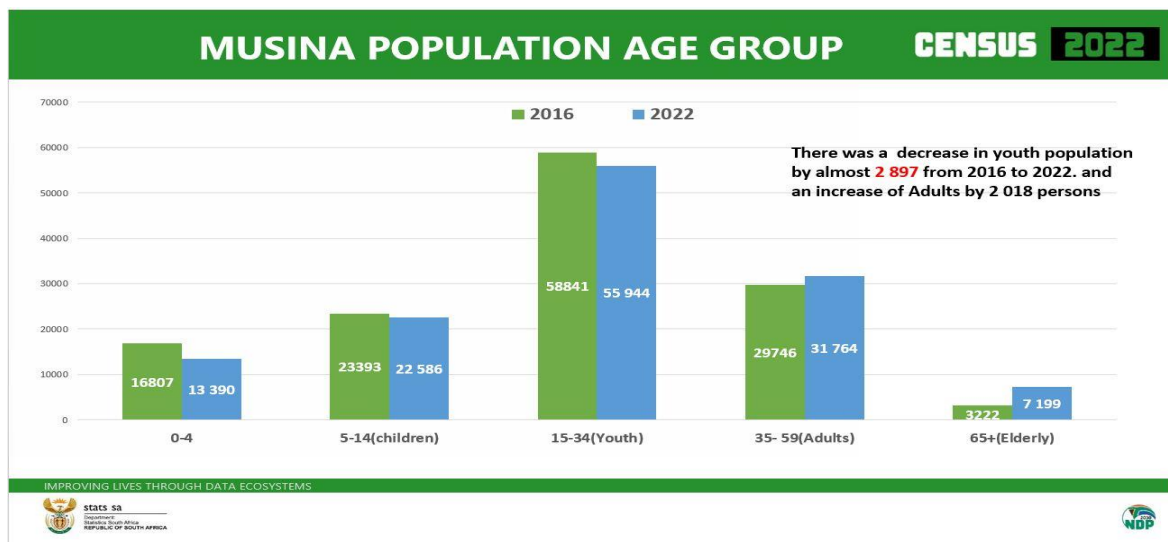


Figure3.3: Population Distribution by Age
Source: Stats SA 2011 & Community Survey (2016)

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)

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.

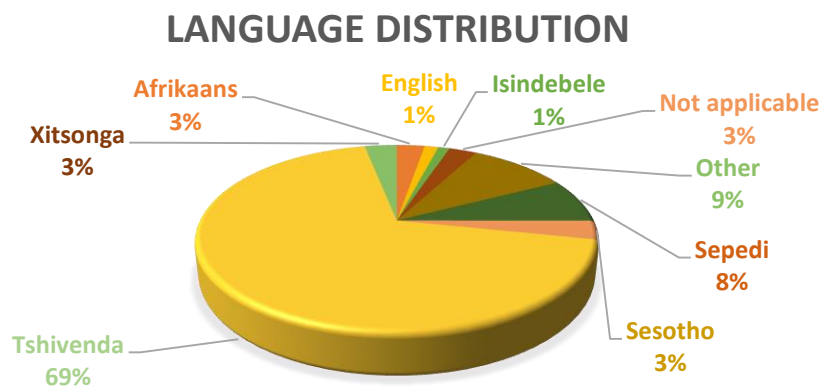


Figure3.5: Language Distribution.
Source: Stats SA, Community Survey (2016)

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%.

3.3 Population projections

| Table 8: Population growth 2002 - 2022 | | | | |
|--|------------|------------|---------|-----------------|
| Year | Population | Households | HH Size | Pop Growth Rate |
| 2002 | 73 829 | 20 591 | 3.6 | |
| 2003 | 76 748 | 21 790 | 3.5 | 4.0% |
| 2004 | 79 827 | 23 015 | 3.5 | 4.0% |
| 2005 | 83 048 | 24 267 | 3.4 | 4.0% |
| 2006 | 86 421 | 25 556 | 3.4 | 4.1% |
| 2007 | 90 102 | 26 913 | 3.3 | 4.3% |
| 2008 | 93 836 | 28 313 | 3.3 | 4.1% |
| 2009 | 97 582 | 29 780 | 3.3 | 4.0% |
| 2010 | 101 300 | 31 316 | 3.2 | 3.8% |
| 2011 | 105 015 | 32 948 | 3.2 | 3.7% |
| 2012 | 109 164 | 34 709 | 3.1 | 4.0% |
| 2013 | 113 405 | 36 557 | 3.1 | 3.9% |
| 2014 | 117 694 | 38 530 | 3.1 | 3.8% |
| 2015 | 121 925 | 40 592 | 3.0 | 3.6% |
| 2016 | 126 049 | 42 762 | 2.9 | 3.4% |
| 2017 | 130 424 | 45 063 | 2.9 | 3.5% |
| 2018 | 134 719 | 47 435 | 2.8 | 3.3% |
| 2019 | 138 879 | 49 861 | 2.8 | 3.1% |
| 2020 | 142 688 | 52 266 | 2.7 | 2.7% |
| 2021 | 145 926 | 54 548 | 2.7 | 2.3% |
| 2022 | 149 456 | 57 023 | 2.6 | 2.4% |
| Source: StatsSA Mid-Year Population Estimates (2021) | | | | |

The table: 3.1.1 below depicts results from community Survey 1996 Census 2001 and Census 2011 and Community Survey 2016 and the recent Census 2022 comparisons with Vhembe District municipality; Musina local municipality in 1996 population was at 33 061, 2001 population was at 39 310 and by Census 2011 the population was at 68 359, and by Community Survey 2016 the population was at 132 009 and the recent Census 2022 the population is at 130 899. The population growth from 1996 Community Survey, 2001 Census, 2011 Census and Community survey 2016 was at 63 650 and the recent Census the population is at 130 899. Musina local municipality population growth has declined by -0.1% compared to the District municipality's population growth of 3.0%

TABLE: 3.1.1 Population growth trends in Musina Local municipality

| Municipality | 1996 | 2001 | %change | 2011 | %change | 2016 | %change | 2022 | %change |
|---------------------|-------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|----------------|
| Musina | 33 061 | 39 310 | 3,5% | 68 359 | 5,5% | 132 009 | 18,6% | 130 899 | -0,1% |
| Vhembe | 1 095 728 | 1 197 952 | 1,8% | 1 294 722 | 0,8% | 1 393 948 | 1,5% | 1 653 077 | 3,0% |

SOURCE: Census 1996, 2001, 2011 & COMMUNITY SURVEY 2016 Census 2022

Table: 3.1.2 below shows that the population of Vhembe District was 1 294 722 in Census 2011 and increased to 1 393 948 from 2016 Community Survey and recently in Census 2022 it has increased to 1 653 077. The information reveals that from 2011 to 2022 the population of Vhembe has increased by 259 129 people whereas Musina in Census 2011 the population was at 68 359 and it increased to 132 009 from 2016 Community Survey and the increase is attributed to the amalgamation of parts of the defunct Mutale Municipality into Musina municipality and Thulamela municipality and the recent 2022 Census Musina population has decreased by -0, 1%.

The district population has been increasing by 1.8 % from 1996 -2011 census and 0.8% from 2011 census-2016 community survey, which means any service delivery planning involving population size must be estimated at 0.8% increment.

| Table 3.1.2: Population size | | | | | | |
|-------------------------------------|-------------|----------------|-------------|----------------|-------------|-----------------|
| Municipalities | 2011 | %change | 2016 | %change | 2022 | % change |
| Vhembe | 1 294 722 | 0.8% | 1 393 948 | 1.5% | 1 653 077 | 3.0% |
| Thulamela | 618 462 | 0.6% | 497 237 | -3.9% | 575 929 | 0.3% |
| Musina | 68 359 | 5.5% | 132 009 | 18.6% | 130 899 | -0.1% |
| Makhado | 516 031 | 0.4% | 416 728 | -3.8% | 502 452 | 3.4% |
| Collins Chabane | 0 | 0 | 347 974 | 0 | 443 798 | 4.5% |

Source: StatsSA, Census 2011, Community Survey 2016 and Census 2022

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: 3.1.3 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: 3.1.4 Population by age group

| Age - broad age groups by Geography hierarchy 2016 for Person Weight | LIM341 : Musina | LIM343 : Thulamela | LIM344 : Makhado | LIM345 : Collins | Total |
|---|------------------------|---------------------------|-------------------------|-------------------------|--------------|
| 0-4 | 13 390 | 66 588 | 56 057 | 55 739 | 192 224 |
| 5-14 (Children) | 22 586 | 116 700 | 100 587 | 101 873 | 341 746 |
| 15-34 (Youth) | 55 944 | 191 141 | 160 877 | 137 536 | 545 498 |
| 35-59 (Adults) | 31 764 | 145 482 | 131 019 | 103 461 | 411 726 |
| 65+(Elderly) | 7 199 | 56 009 | 53 403 | 45 189 | 161 800 |

SOURCE: CENSUS 2022

On table: 3.1.4 the major population of Musina is dominated by the youth aged between 15-34 years of the total population at 55 944.

3.2 Households trends in Musina Local municipality Municipality

Table 3.2.1 Number of households head

| MUNICIPALITY | TOTAL |
|---------------------|--------------|
| Musina | 45 934 |
| Thulamela | 142 527 |
| Makhado | 140 338 |
| Collins Chabane | 108 160 |
| Vhembe | 436 959 |

Source: StatsSA Census 2022

Table: 3.2.2 Main dwelling that household occupy

| Municipality | Formal dwelling | Traditional dwelling | Informal dwelling | Other | Total |
|---------------------|------------------------|-----------------------------|--------------------------|--------------|--------------|
| Musina | 41 728 | 1 280 | 2 762 | 164 | 45 934 |
| Thulamela | 137 427 | 3 996 | 793 | 312 | 142 528 |
| Makhado | 132 944 | 4 469 | 2 664 | 261 | 140 338 |
| Collins Chabane | 98 422 | 7 840 | 748 | 1 149 | 108 159 |
| Vhembe | 410 521 | 17 585 | 6 967 | 1 886 | 436 959 |

Source: StatsSA Census 2022

The Table: 3.2.1 above depicts that the total households in Musina most of the residents are staying in formal dwellings at 41 728 and there is informal dwellings at 2 762 which indicate a backlog. The total number of households in Musina is 45 934.

Table: 3.2.3 Source of water for household use

| Municipality | Regional/Local water scheme | Other | Total |
|---------------------|------------------------------------|--------------|--------------|
| Musina | 30 889 | 15 045 | 45 943 |
| Thulamela | 95 438 | 47 089 | 142 527 |
| Makhado | 57 482 | 82 856 | 140 338 |
| Collins Chabane | 69 071 | 39 088 | 108 159 |
| Vhembe | 252 880 | 184 078 | 436 958 |

Source: StatsSA Census 2022**Table: 3.2.4: Toilet Facilities**

| Municipality | Flush/Chemical toilet | Other | None | Total |
|---------------------|------------------------------|--------------|-------------|--------------|
| Musina | 25 095 | 18 038 | 1 991 | 45 934 |
| Thulamela | 40 070 | 99 384 | 3 073 | 142 527 |
| Makhado | 41 | 95 845 | 2 743 | 98 629 |
| Collins Chabane | 20 529 | 79 311 | 8 319 | 108 159 |
| Vhembe | 86 545 | 292 578 | 16 126 | 395 249 |

Source: StatsSA Census 2022

Table: 3.2.5: Energy for cooking

| Municipality | Electricity | Gas | Other | Total |
|-----------------|-------------|--------|---------|---------|
| Musina | 21 102 | 8 147 | 16 594 | 45 843 |
| Thulamela | 53 220 | 17 715 | 71 406 | 142 341 |
| Makhado | 51 687 | 22 192 | 66 238 | 140 117 |
| Collins Chabane | 26 019 | 12 428 | 69 290 | 107 737 |
| Vhembe | 152 028 | 60 482 | 223 528 | 436 038 |

Source: StatsSA Census 2022

BIRTH AND DEATH BY HOSPITAL

- Population birth and death index

Table 3.2 below shows that there was a decrease of number of births to 25297 in 2022/23 compared with 26695 births in 2021/22, on the other hand there was also a decrease on death in the hospitals in which 3483 people died in 2022/23 compared to 4434 in 2022/23. The contributing factor to the numbers of births and deaths 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 | | |
| | 2022/23 | | | | | | 2023/24 | | | | | |
| | Total | Male | Female | Total | Male | Female | Total | Male | Female | Total | Male | Female |
| Donald Frazer Hospital | 4665 | 2360 | 2305 | 690 | 345 | 325 | 3098 | 1610 | 1488 | 441 | 225 | 216 |
| Elim Hospital | 3769 | 1751 | 2018 | 743 | 398 | 345 | 2920 | 1615 | 1305 | 644 | 348 | 296 |
| Louis Trichardt Hospital | 1595 | 810 | 785 | 246 | 114 | 132 | 1163 | 558 | 605 | 181 | 81 | 100 |

| | | | | | | | | | | | | |
|--------------------------------------|--------------|--------------|--------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|-----|
| Malamulele Hospital | 4853 | 2426 | 2427 | 607 | 271 | 336 | 3241 | 1706 | 1535 | 447 | 206 | 241 |
| Messina Hospital | 1447 | 829 | 618 | 166 | 232 | 85 | 1299 | 724 | 575 | 171 | 101 | 70 |
| Siloam Hospital | 2901 | 1357 | 1544 | 687 | 215 | 257 | 2045 | 1012 | 1033 | 379 | 169 | 210 |
| Tshilidzini Hospital | 6067 | 3096 | 2971 | 1032 | 458 | 574 | 4394 | 2241 | 2153 | 584 | 287 | 297 |
| Hayani Hospital | N/A | N/A | N/A | 2 | 2 | 0 | N/A | N/A | N/A | 1 | 1 | 0 |
| Total | 25297 | 10269 | 10363 | 3483 | 1690 | 1729 | 15062 | 7856 | 7206 | 2407 | 1193 | |
| <i>Source: Dept. Health, 2023/24</i> | | | | | | | | | | | | |

Table 3.3 below indicate that Vhembe district's average inpatient death under 1 year is 4, 2 % whereas inpatient under 5 year is at 3, 0% in 2022/23 financial year. During the financial year 2023/23, Malamulele and Louis trichardt hospitals registered the highest rate of inpatient death under 1 year at 6,3% respectively, followed by Donald Fraser hospital at 4,9% and Tshilidzini hospital at 3,7%. The National Development Plan (NDP) indicate that maternal, infant and child mortality must be reduced.

| Table 3.3: Children under 5 years case fatality rate (%): Financial 2022 | | | | | | | | |
|---|---------------------------------|---------------------------------------|--------------------------|--------------------------------|----------------------------|---|----------------------------|----------------------------|
| Indicator | Tshilidzini Hospital | Donald Frazer Hospital | Elim Hospital | Malamulele Hospital | Siloam Hospital | Louis Trichardt Hospital | Musina Hospital | Vhembe District |
| Inpatient death under 1 year rate | 3,8% | 4,9% | 3,5% | 6,3% | 3,7% | 6,3% | 2,8% | 4,2% |
| Inpatient death under 5 years rate | 2,8% | 2,8% | 3,0% | 4,7% | 2,5% | 3,6% | 2,0% | 3,0% |
| Source: Dept. of Health, 2022 | | | | | | | | |

3.3 Communicable diseases

- **Human Immune Virus (HIV) and Tuberculosis (TB)**

HIV prevention is done through male condom distribution and medical male circumcision as indicated in table 3.6 below. 11 522 000 male condoms in the district have been distributed during 2021/22 financial year. TB success rate has decreased from 76, 9% in 2020/21 to 75, 7% in 2021/22.

| Table 3.4: HIV and TB indicators in the district | | | | |
|---|---|----------------|----------------|----------------|
| Pillars | Indicator | 2021/22 | 2022/23 | 2023/24 |
| Pillar no 1: Prevention | Male condom distributed | 11 522 000 | 8 574 000 | 1 165 3000 |
| | Medical male circumcision performed | 839 | 8416 | 3183 |
| Pillar no 2: Case identification | Antenatal client HIV re-test rate | 285,0% | 330,7% | 329,8% |
| | Infant 1st PCR around 10 weeks uptake rate | | 60,3% | 44,2% |
| | Child rapid HIV test around 18 months rate | 120,5% | 137,3% | 212,6% |
| Pillar no 3: Treatment initiation | Antenatal client start on ART rate | 98,5% | 97,6% | 99,5% |
| | TB client 5 years and older initiated on treatment rate | 96,3% | 96,7% | 99,8% |

| Table 3.4: HIV and TB indicators in the district | | | | |
|---|--|----------------|----------------|----------------|
| Pillars | Indicator | 2021/22 | 2022/23 | 2023/24 |
| | Adult naive started on ART | 6972 | 6895 | 1450 |
| Pillar no 4: Retention and Treatment Success | Adult remaining on ART end of month– total | 77213 | 80674 | 82175 |
| | TB Treatment success rate | 60,7% | 62,4% | 45,7% |
| Source: DHIS, 2023/2024 | | | | |

HIV and TB prevention and management is collaboratively implemented through the 95-95-95 fast tracking strategy for UNAIDS target: Meaning of 95/95/95 targets;

| Table 3.5: Performance against 95-95-95 UNAIDS target for HIV | |
|--|---|
| 95% | of all people living with HIV will know their HIV status |
| 95% | of all living with HIV will receive sustained antiretroviral therapy |
| 95% | of all receiving antiretroviral therapy will have durable viral suppression |

People with HIV who achieve and maintain an undetectable viral load, the amount of HIV in the blood, by taking ART (antiretroviral therapy) daily as prescribed cannot sexually transmit the virus to others COVID-19 has reversed the gains made against HIV, STI's and TB, and has slowed the progress in achieving the district 90/90/90 targets.

In terms of the 90/90/90 targets Vhembe District was not doing well by December 2022, the district was at 73/56/77 for child under 15 years and for progress for adult it was at 91/58/91

This result shows that we need to place special focus on the second and third 90s of the cascade for both children and adults.

Vhembe District Municipality like the rest of the world will transiting from 90/90/90 targets to 95-95-95 targets by the 1st of April 2023.

The upcoming 2023-2028 District Multi-Sectoral Plan will be in line with the 2023-2028 National Strategic Plan on HIV, SIT"s and TB, have the objective of ensuring that 95% of PLHIV, especially key populations, and other priority populations, know their status and 95% of them are on treatment and 95% of those on treatment are retained in care and achieve long-term viral suppression. And also ensuring that those on treatment adhere to treatment, gets and remain in the U=U (undetectable equals untransmutable)

- **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. As of 14 June 2020, of 1121958 tests conducted, 70038 cases were confirmed, 1480 people died, and 38531 had recovered.

It affects prioritization of programmes and projects and emphasizes the use of media platforms and electronic version for meetings.

6.1.6.2 Provision of health services

- **Hospitals and clinics**

The Vhembe District has functional 6 District hospitals, 01 Regional hospital, 01 Specialized hospital, 115 Clinics, 8 Community Health Centers and 19 mobile clinics. Six (06) District hospitals are offering first level of care, one (01) Regional hospital offers secondary level of care and one (01) Specialized Hospital. Outreach health service is provided by the mobile clinics to the community. Municipal Ward Based Outreach Teams provide health promotion, support and follow up to patients in the communities. The district has 1 356 Community Health Workers who are expected to service 382 358 households.

Ideally, in line with the PHC Limpopo Province adjusted norm of 1 Community Health Worker for 160 Households, the district should have a total numbers of 2 357 community health workers. Currently the district has a shortfall of 1 001 CHWs.

All PHC facilities are providing comprehensive Primary Health care package. All clinics have good communication system and as well access of internet connectivity. Facilities have supply of electricity, clean water and good

sanitation. The total number of clinic providing Primary Health care services for 24 hours on call system is sixty (50). Eight (8) Community Health Centre and five (5) clinics provide 24 hours service straight shift (night duty). Central Chronic Distribution and Dispensing of Medicine (CCMDD) is implemented in 123 clinics and 23 private pick-up points.

- **Key challenges:**

- Poor or bad roads to access some of the health facilities.
- No sheltered structures in some mobile clinic visiting points.
- Shortage of Professional and support staff.
- Infrastructural challenges compromise the provision of quality primary health care services.
- High level of crime where armed robbery and burglary occur in health facilities which affect the provision of 24 hours services to the community.
- Communal water not connected to the clinic and clinic depends on water from boreholes.

| TABLE 3.6 DISTRICT HEALTH FACILITIES | | | |
|---|---------------------|----------------------|---------------------|
| Collins Chabane | Thulamela | Makhado | Musina |
| Clinics and Health Centres | | | |
| 1.Bungeni CHC | 1.Damani Clinic | 1.Ha Mutsha Clinic | 1.Folovhodwe Clinic |
| 2.Davhana Clinic | 2.Duvhuledza Clinic | 2.Khomela Clinic | 2.Madimbo Clinic |
| 3.De Hoop Clinic | 3.Dzingahe Clinic | 3.Kutama Clinic | 3.Manenzhe Clinic |
| 4.Kulani Clinic | 4.Dzwerani Clinic | 4.L Trichardt Clinic | 4.Masisi Clinic |
| 5.Kurhuleni Clinic | 5.Fondwe Clinic | 5.Levubu Clinic | 5.Tshipise Clinic |
| 6.Makahlule Clinic | 6.Gondeni Clinic | 6.Madombidzha Clinic | 6.Tshiungani clinic |
| 7.Makuleke Clinic | 7.Guyuni Clinic | 7.Makhado CHC | 7.Musina Clinic |
| 8.'Masakona Clinic | 8.Khakhu Clinic | 8.Manyima Clinic | 8.Nancefield Clinic |
| 9.Manavhela Clinic | 9.Lwamondo Clinic | 9. Mashamba Clinic | 9.Shakadza Clinic |
| 10.Mashau Clinic | 10.Madala Clinic | 10. Matsa Clinic | 10.Mulala Clinic |
| 11.Tshimbupfe Clinic. | 11.Magwedzha Clinic | 11. Mbokota Clinic | |
| 12.Matsheka Clinic | 12.Makonde Clinic | 12. Midoroni Clinic | |
| 13.Mavambe Clinic | 13.Makuya Clinic | 13. Mpheni Clinic | |
| 14.Mhinga Clinic | 14.Mbilwi Clinic | 14. Mphephu Clinic | |
| 15.Mphambo CHC | 15.Mukula Clinic | 15. Mudimeli Clinic | |
| 16.Mtititi Clinic | 16.Muledane Clinic | 16. Muila Clinic | |

| TABLE 3.6 DISTRICT HEALTH FACILITIES | | | |
|---|-------------------------------|-------------------------------|---------------|
| Collins Chabane | Thulamela | Makhado | Musina |
| 17.Mukhomi Clinic | 17.Murangoni Clinic | 17. Mulima Clinic | |
| 18.Mulenzhe Clinic | 18.Mutale CHC | 18. Muwaweni Clinic | |
| 19.Ngezimane Clinic | 19.Phiphidi Clinic | 19. Nthabalala Clinic | |
| 20.Vyeboom Clinic | 20.Rammbuda Clinic | 20. Tshino Clinic | |
| 21.Nthlaveni Clinic | 21.Sambandou Clinic | 21.Phadzima Clinic | |
| 22.Nthlaveni Clinic | 22.Shayandima Clinic | 22. Rabali Clinic | |
| 23.Nthlaveni Clinic | 23.Sibasa Clinic | 23. Riverplaats Clinic | |
| 24.Olifanthoek Clinic | 24.Sterkstroom Clinic | 24. Rumani Clinic | |
| 25.Peningotsa Clinic | 25.Thengwe Clinic | 25. Straightheart Clinic | |
| 26.Malamulele clinic | 26.Thohoyandou CHC | 26. Wayeni Clinic | |
| 27.Shigalo Clinic | 27.Tshivhase Thondo Clinic | 27. Tshakhuma Clinic | |
| 28.Xhikundu Clinic | 28.Tshaulu Clinic | 28. Tshikuwi Clinic | |
| 29.Shingwedzi Clinic | 29.Tshififi Clinic | 29. Tshilwavhusiku CHC | |
| 30.Tiyani CHC | 30.Tshifudi Clinic | 30. Valdezia Clinic | |
| 31.Tlangelani Clinic | 31.Pfanani Clinic | 31. Vhambelani Maelula Clinic | |
| 32.Marseilles clinic | 32.Tshiombo Clinic | 32. Vleifontein Clinic | |
| 33.Matiyani Clinic | 33.Tshisaulu Clinic | 33. Vuvha Clinic | |
| | 34.Tshixwadza Clinic | 34. Nkhensani Clinic | |
| | 35.Tswinga Clinic | 35. Sereni Clinic | |
| | 36. Vhufuli Tshitereke Clinic | 36. Makhado CHC | |
| | 37. Vhurivhuri Clinic | 37. Beaconsfield clinic | |

| TABLE 3.6 DISTRICT HEALTH FACILITIES | | | |
|--------------------------------------|-----------------------------|---------|-----------------|
| Collins Chabane | Thulamela | Makhado | Musina |
| | 38. William Edie CHC | | |
| | 39. Tshikundamalema Clinic. | | |
| | 40. Matavhela Clinic | | |
| | 41. Lambani clinic | | |
| | 42. Tshilidzi Gateway | | |
| Hospitals | | | |
| Malamulele | Tshilidzini | Siloam | Musina Hospital |
| | Hayani | LTT | |
| | Donald Frazer | Elim | |

Table 3.6 above indicate that Thulamela Municipality has 42 which is the highest number of Clinics and Health center and Musina has 10 clinics which is the lowest number of clinics, however Collins Chabane, Thulamela and Musina has 1 hospital each.

3.3 Educational level index

Education is priority 1 in-terms of government objectives. UN Sustainable Development Goals: ensure inclusive and equitable quality education and promote lifelong learning opportunities for all need to be achieved by 2030. Out of 643 758 male, 18.24% have no schooling unlike 21.59% of female who have no schooling in the district as shown in table 3.9 below. The highest female no schooling percentage is 6.98% in Makhado local municipality followed by 6.56% and 6.37% of both Thulamela and Collins Chabane local municipalities respectively. Musina local municipality has lowest percentage of 1.69% of female with no schooling. 30% out of 643 758 male and 26.47% of female have primary educational level in the district. The National Development Plan objectives indicate that all children should have at least 2 years of pre-school education.

| Table 3.3.1: Highest educational level by gender for person weighted per percentage (%) | | | | | | | | | | |
|--|---------------|---------------|---------------|---------------|------------------|---------------|----------------|---------------|------------------------|---------------|
| | Vhembe | | Musina | | Thulamela | | Makhado | | Collins Chabane | |
| | Male | Female | Male | Female | Male | Female | Male | Female | Male | Female |
| Grade 0 - Grade 7 / Std 5/ ABET 3 | 30.11 | 26.47 | 2.65 | 2.45 | 10.34 | 9.33 | 8.95 | 7.44 | 8.16 | 7.25 |
| Grade 8 / Std 6 / Form 1 - Grade 12 / Std 10 / Form 5 | 45.01 | 45.33 | 5.12 | 4.18 | 16.58 | 16.97 | 13.48 | 13.28 | 9.83 | 10.90 |
| NTC I / N1/ NIC/ V Level 2 - Diploma with Grade 12 / Std 10 | 2.76 | 3.06 | 0.31 | 0.21 | 1.36 | 1.60 | 0.72 | 0.77 | 0.38 | 0.47 |
| Higher Diploma - Higher Degree Masters / PhD | 2.90 | 2.74 | 0.23 | 0.19 | 1.28 | 1.19 | 0.84 | 0.84 | 0.55 | 0.51 |
| Other – unspecified | 0.99 | 0.81 | 0.13 | 0.09 | 0.27 | 0.26 | 0.33 | 0.25 | 0.26 | 0.21 |
| No schooling | 18.24 | 21.59 | 1.79 | 1.69 | 5.56 | 6.56 | 5.98 | 6.98 | 4.92 | 6.37 |

| Table 3.3.1: Highest educational level by gender for person weighted per percentage (%) | | | | | | | | | | |
|--|----------------|----------------|---------------|---------------|------------------|----------------|----------------|----------------|------------------------|----------------|
| | Vhembe | | Musina | | Thulamela | | Makhado | | Collins Chabane | |
| | Male | Female | Male | Female | Male | Female | Male | Female | Male | Female |
| Population | 643 758 | 750 191 | 65 856 | 66 153 | 227 839 | 269 398 | 195 021 | 221 716 | 155 051 | 192 924 |
| Source: Stats SA, Community Survey, 2016 | | | | | | | | | | |

3.4 MARITAL STATUS

The district is composed of the total number of 240 934 legally married. Out of total number of district 216 586 are between the ages of 15-64, 154 are between the ages of 00- 14 and 24194 are between the ages of 65-85+ as indicate in table 3.4.1 below.

| Table 3.4.1: Marital status by Age - 5 year age groups Vhembe District 2016 for Person Weight | | | | |
|--|----------------------|----------------------|--------------------|--------------------|
| | 00-04 - 10-14 | 15-19 - 60-64 | 65-69 - 85+ | Grand Total |
| Legally married (include customary; traditional; religious etc.) | 154 | 216586 | 24194 | 240934 |
| Living together like husband and wife/partners | 41 | 93472 | 2783 | 96296 |
| Divorced | - | 10578 | 1463 | 12042 |
| Separated; but still legally married | 15 | 4467 | 816 | 5298 |
| | | | | |
| Widowed | 301 | 28666 | 31025 | 59992 |
| Single; but have been living together with someone as husband/wife/partner before | 1813 | 66340 | 2660 | 70813 |
| Single; and have never lived together as husband/wife/partner | 80148 | 430769 | 3098 | 514015 |
| Not applicable - Unspecified | 394432 | 107 | 20 | 394559 |
| Grand Total | 476905 | 850985 | 66059 | 1393949 |
| Source: Stats SA, Community Survey, 2016 | | | | |

Children under the age of 14 years are married in the district. Out of 154 children married, 74 children are in Thulamela which is the highest number compared to other municipalities. Makhado local municipality follows by 54 children married then 14 Collins Chabane and 13 Musina local municipality as shown in table 3.4.2 below.

| Table: 3.4.2: Marital status by age group by geography hierarchy for person weight | | | | | |
|---|---------------|------------------|----------------|------------------------|------------------------|
| 00-04 - 10-14 age | Musina | Thulamela | Makhado | Collins Chabane | Vhembe District |
| Legally married (include customary; traditional; religious etc.) | 13 | 74 | 54 | 14 | 154 |
| Living together like husband and wife/partners | - | 41 | - | - | 41 |
| Divorced | - | - | - | - | - |
| Separated; but still legally married | - | - | 15 | - | 15 |
| Widowed | - | 150 | 13 | 138 | 301 |
| Single; but have been living together with someone as | 222 | 612 | 298 | 681 | 1813 |
| husband/wife/partner before | | | | | |
| Single; and have never lived together as husband/wife/partner | 6157 | 28095 | 24540 | 21356 | 80148 |
| Not applicable - Unspecified | 33808 | 139525 | 116454 | 104645 | 394432 |
| Grand Total | 40 200 | 168 496 | 141 373 | 126 835 | 476 905 |
| Source: Stats SA, Community Survey, 2016 | | | | | |

3.5 Migration index

People have various reasons for moving from one area to another. 0.54% of people move to the district because of education reason as indicated in table 3.5.11 below. Job opportunity reasons attracted 0.88% in the district of which Musina local municipality attracted 0.49% followed by 0.18% of Thulamela, 0.17% Makhado and 0.04% Collins Chabane. This depicts Musina Local Municipality as center of job opportunity in the district compare to the rest of municipalities.

Thulamela local municipality is leading in terms of educational inwards migration by 0.33% followed by Makhado local municipality with 0.11%. Musina local municipality is leading in terms of jobs transfer and new job opportunities as indicated in table 3.12 below. Only 0.02% of people move in the district to start a new business. This reveals that the district is not business friendly: are not attracting investment. The inability to attract many business investors makes the district to be economically fragile which is a critical challenge for job creation and economic development in the district. NDP indicate that unemployment rate should fall from 14% by 2020 and to 6% to 2030 and presently unemployment is at 29.0%.

Table 3.5.1: Main reason for moving to the current place by geography hierarchy for Person Weight

| | Musina | Thulamela | Makhado | Collins Chabane | Vhembe District |
|---|----------------|------------------|----------------|------------------------|------------------------|
| Divorce/Separation | 114 (0.01%) | 332 (0.02%) | 142 (0.01%) | 176 (0.01%) | 764 (0.05%) |
| Education(e.g. Studying; schooling; training) | 675 (0.05%) | 4562 (0.33%) | 1521(0.11%) | 754 (0.05%) | 7512 (0.54%) |
| For better municipal services | 23 (0.00%) | 167 (0.01%) | 114 (0.01%) | 47 (0.00%) | 351 (0.03%) |

Table 3.5.1: Main reason for moving to the current place by geography hierarchy for Person Weight

| | Musina | Thulamela | Makhado | Collins Chabane | Vhembe District |
|---|-----------------|------------------|-----------------|------------------------|------------------------|
| Health(e.g. poor/ill health) | 93 (0.01%) | 138 (0.01%) | 246 (0.02%) | 88 (0.01%) | 565 (0.04%) |
| High levels of crime | - | 32 (0.01%) | 13 (0.00%) | 91(0.01%) | 135 (0.01%) |
| Job loss/retrenchment/contract ended | 226 (0.02%) | 208 (0.01%) | 388 (0.03%) | 128 (0.01%) | 950 (0.07%) |
| Job transfer/take up new job opportunity | 2276 (0.16%) | 1339 (0.10%) | 1002 (0.07%) | 667 (0.05%) | 5285 (0.38%) |
| Look for paid work | 6810 (0.49%) | 2443 (0.18%) | 2416 (0.17%) | 608 (0.04%) | 12277 (0.88%) |
| Moving as a household with a household member (for health | 1450 (0.10%) | 1376 (0.10%) | 1074 (0.08%) | 782 (0.06%) | 4682 (0.34%) |
| Moving to live with or be closer to spouse (marriage) | 2218 (0.16%) | 6855 (0.49%) | 3853 (0.28%) | 3333 (0.24%) | 16260 (1.17%) |
| New dwelling for household | 1714 (0.12%) | 3298 (0.24%) | 2646 (0.19%) | 2155 (0.15%) | 9814 (0.70%) |
| | | | | | |
| Other business reasons(e.g. Expansion of business) | 8 (0.00%) | 139 (0.01%) | 150 (0.01) | 75 (0.01%) | 372 (0.03%) |

Table 3.5.1: Main reason for moving to the current place by geography hierarchy for Person Weight

| | Musina | Thulamela | Makhado | Collins Chabane | Vhembe District |
|--|-------------------|--------------------|--------------------|------------------------|------------------------|
| Political instability/religious conflict/persecution | 73 (0.01%) | 49 (0.00%) | 98 (0.01%) | 156 (0.01%) | 376 (0.03%) |
| Retirement | 144 (0.01%) | 59 (0.00%) | 99 (0.01%) | 34 (0.00%) | 335 (0.02%) |
| Start a business | 55 (0.00%) | 49 (0.00%) | 69 (0.00%) | 139 (0.01%) | 313 (0.02%) |
| Other - Not specified | 116131 (8.33%) | 476191 (34.16%) | 402896 (28.90%) | 338740 (24.30%) | 1333958 (95.70%) |
| Population | 132009 | 497237 | 416728 | 347974 | 1393949 |

Source: Stats SA, Community Survey, 2016

3.6 Food security-Hunger

UN sustainable development goals advocate end of hunger, achieve food security and improve nutrition and promote sustainable agriculture and end extreme poverty in all forms by 2030. 12.19% of people in the district run out of money to buy food of which 4.05% is in Thulamela local municipality which is the highest percentage compared to other municipalities. Collins Chabane local municipality follows Thulamela with 3.54%, then Makhado local municipality with 3.36% and lastly Musina local municipality with 1.24% as indicated in table 3.6.1 below.

This depicts that food security and hunger persist in the district, therefore food security programmes need to be enhanced to meet UN sustainable development goal of ending hunger by 2030.

Table 3.6.1: Running out of money to buy food for 5 or more days in past 30 days by geography hierarchy for person weight

| | Musina | Thulamela | Makhado | Collins Chabane | VDM |
|---|------------------|--------------------|--------------------|--------------------|---------------------|
| Yes | 17329 (1.24%) | 56398 (4.05%) | 46844 (3.36%) | 49306 (3.54%) | 169877 (12.19%) |
| No | 14343 (1.03%) | 43019 (3.09%) | 31159 (2.24%) | 21375 (1.53%) | 109896 (7.88%) |
| Do not know - Unspecified | 100337 (7.2%) | 397821 (28.54%) | 338725 (24.30%) | 277293 (19.89%) | 1114176 (79.93%) |
| Grand Total | 132009 | 497237 | 416728 | 347974 | 1393949 |
| Source: Stats SA, Community Survey, 2016 | | | | | |

3.7 Economic-Income Inequality

24% of female out of 42% people have no income compare to 18% of male in the district as indicated in table 3.7.1 below. Income inequality by gender in the district has to be reduced drastically to realize the United Nation-Sustainable Development Goal (UN-SDG), of reducing inequality by 2030. 8% of female have income between R 801-R 1 600 compared to 2% of male in the district. This depicts that female income is less than male which perpetuate gender income inequality.

| Table 3.7.1 Individual monthly income by gender per percentage for person weighted, DC34: Vhembe | | | |
|---|-------------|---------------|--------------|
| | Male | Female | Total |
| No income | 18 | 24 | 42 |
| R 1 - R 400 | 14 | 14 | 28 |
| R 401 - R 800 | 2 | 3 | 4 |
| R 801 - R 1 600 | 5 | 8 | 13 |
| R 1 601 - R 3 200 | 2 | 1 | 3 |
| R 3 201 - R 6 400 | 1 | 1 | 2 |
| R 6 401 - R 12 800 | 1 | 1 | 2 |
| | | | |

| | | | |
|---|-----------|-----------|------------|
| R 12 801 - R 25 600 | 1 | 1 | 1 |
| R 25 601 - R 51 200 | 0 | 0 | 0 |
| R 51 201 - R 102 400 | 0 | 0 | 0 |
| R 102 401 - R 204 800 | 0 | 0 | 0 |
| R 204 801 or more | 0 | 0 | 0 |
| Unspecified | 2 | 2 | 4 |
| Not applicable | 1 | 0 | 1 |
| Grand Total | 46 | 54 | 100 |
| Source: Stats SA, Community Survey ,2016 | | | |

3.8 Poverty index

905 880 (70%) of population in the district live under food poverty line with income below R561.00, while 54 085 (4%) people lower-bound line below R810.00 income and 166 484 (13%) people upper bound line below R1 227.00 as indicated in Table 3.8.1 below. Extreme Poverty in all forms must be ended by 2030 in terms of UN-SDG. There is high percentage (70%) of people living under food poverty line in the district as indicated below.

| Table 3.8.1: Poverty line | | |
|--|---|-------------------|
| SA National Poverty line 2019 line values | Stats-SA 2011 Census, Vhembe District Municipality | |
| | Percentage (%) | Population |
| Food poverty line (FPL) R561.00 | 70 | 905880 |
| Lower-bound poverty line (LBPL) R810.00 | 4 | 54085 |
| Upper-bound poverty line (UBPL) R1 227.00 | 13 | 166484 |
| Above Poverty line 2019 line | 8 | 105076 |
| Unspecified and not applicable | 5 | 63197 |
| Total | 100 | 1294722 |
| Source: Stats SA, Community Survey, 2016 | | |

3.9 Household ownership

According to Community Survey 2016, Vhembe district municipality has 382 358 households (HH) of which 194 980 are female headed household compare to 187 378 male. Many female headed household (53 302 HH) are in Collins Chabane local municipality followed by Thulamela local municipality (65 728 HH), Makhado local municipality (56984 HH) while Musina local municipality is the only one whereby males headed household (24 764 HH) are more than female headed household (18 966 HH) as indicated in table 3.8.1 below.

| Table 3.8.1: Number of household head | | | |
|--|-------------|---------------|---------------|
| Municipality | Male | Female | Totals |
| Musina | 24764 | 18966 | 43730 |
| Thulamela | 64593 | 65728 | 130321 |
| Makhado | 59387 | 56984 | 116371 |
| Collins Chabane | 38634 | 53302 | 91936 |
| Vhembe | 187378 | 194980 | 382358 |
| Source: StatsSA, Community Survey, 2016 | | | |

3.4 Life satisfaction

Although no indication on the general satisfaction both on the 2011 and 2022 census, the continuous services protest could be an indication that community members are generally unsatisfied.

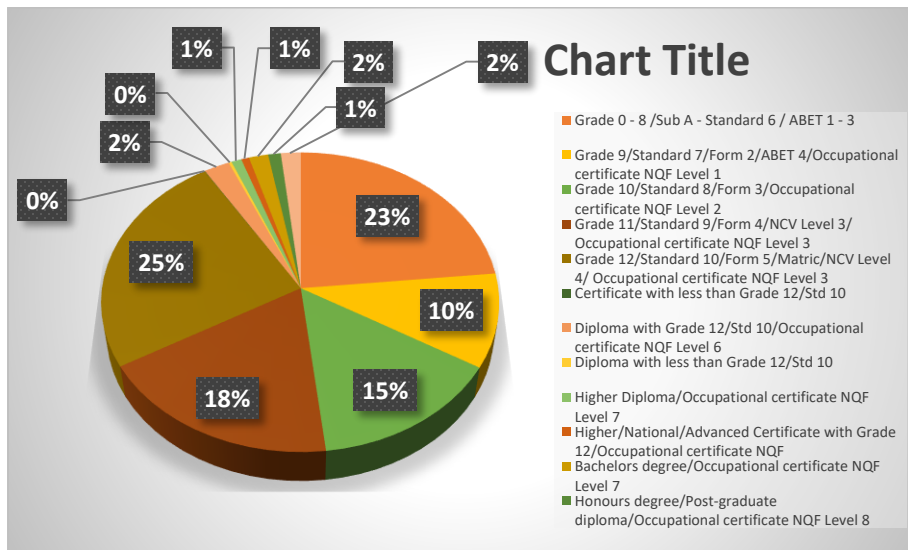


Figure 1: Education Status.

Source: Stats SA, Community Survey (2016)

As indicated on the figure above 67.8% of the Musina population had access to some secondary education, while only 25% completed Grade 12 while only 6.7% of the population have tertiary education.

4. ECONOMIC PARTICIPATION

The following table depicts the types of employment sectors in Musina LM. As it stands, a substantial proportion (64.10% (18982)) of the employed population works within the formal sector. The government have established initiatives to bridge the gap between the first and second economy by introducing the Expanded Public Works Programme (EPWP) was one of the governmental programmes which was

established to reduce unemployment though providing jobs for the poor and unskilled people throughout the country.

However, this innovation creates temporary employment for the employed and does not address the significant issues relating to unemployment, more especially challenges faced by the youth. In this regard, new economic opportunities need to be established in order to stimulate growth and development, and thus creating job opportunities within the municipality. This is an indication that a lot still needs to be done, in terms of the enhancement of the education level, in order to ensure the reduction of the secondary economy within the municipality.

Table 1: Employment by Sector

| <i>Column</i> | Percentage | Number of People |
|-------------------------------|-------------------|-------------------------|
| <i>Do not know</i> | 2,80% | 813 |
| <i>In the formal sector</i> | 64,10% | 18 982 |
| <i>In the informal sector</i> | 20,40% | 6 04 |
| <i>Private household</i> | 12,70% | 3 763 |
| <i>Unspecified</i> | 0% | 0 |

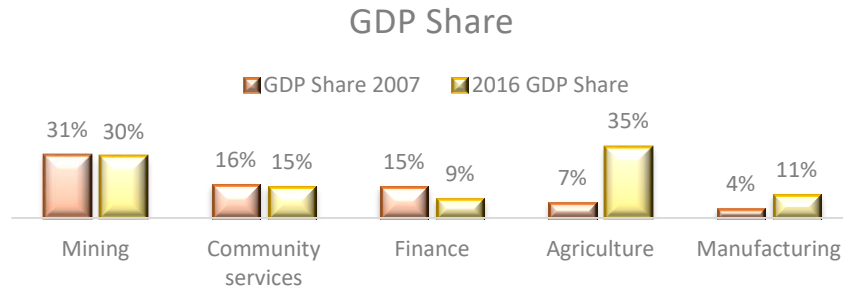
Source: Stats SA (2011)

4.1 Unemployment rate

Although the figure above on the education status indicated that a large proportion of the population only completed secondary education, it must be noted that the employment status (Figure below) indicates that 43,5% of the population were employed, while 35.20% are not economically active, 14.60% are unemployed and the remaining

4.2 Sectors of economy

This sub-section undertakes economic sector assessment in Musina LM. It seeks to identify the main sectors in the economy, to identify trends within each sector, and to provide initial recommendations with regards to the development of certain industries or sectors. Agriculture, community services, and retail trade were identified as main economic drivers of the district municipality. Also refer to the map below for a spatial representation of various economic sectors within the municipality.



The agricultural sector grew from 7% to 35% in 2016. The mining sector showed a decline of 1% from 31% to 30%. Community services dropped by 1% while the financial sector also declined by 6%. The manufacturing sector increased by 5%. According to the Musina IDP of 2018/2022, agriculture in Musina contributes approximately half of the employment in Vhembe district. The agricultural sector had a positive but low employment growth rate of 2% over the years. The mining sector plays a significant role in terms of job creation in the municipality.

5. GENDER AND DEVELOPMENT

Safety and security within communities is a matter of concern as crime is a problem across the municipal area and it appears to be on the rise. One of the most significant factors influencing crime is the high level of unemployment.

Other factors that can contribute to the high levels of crime in the municipal area include illegal immigration, youth unemployment and drug as well as alcohol abuse.

The table below shows that contact crimes are in rife with the municipality and social ills such as gender based violence is also high at 48 cases in terms of STATSSA Household Survey 2017

Table 2: Types of Crimes occurring within Musina LM

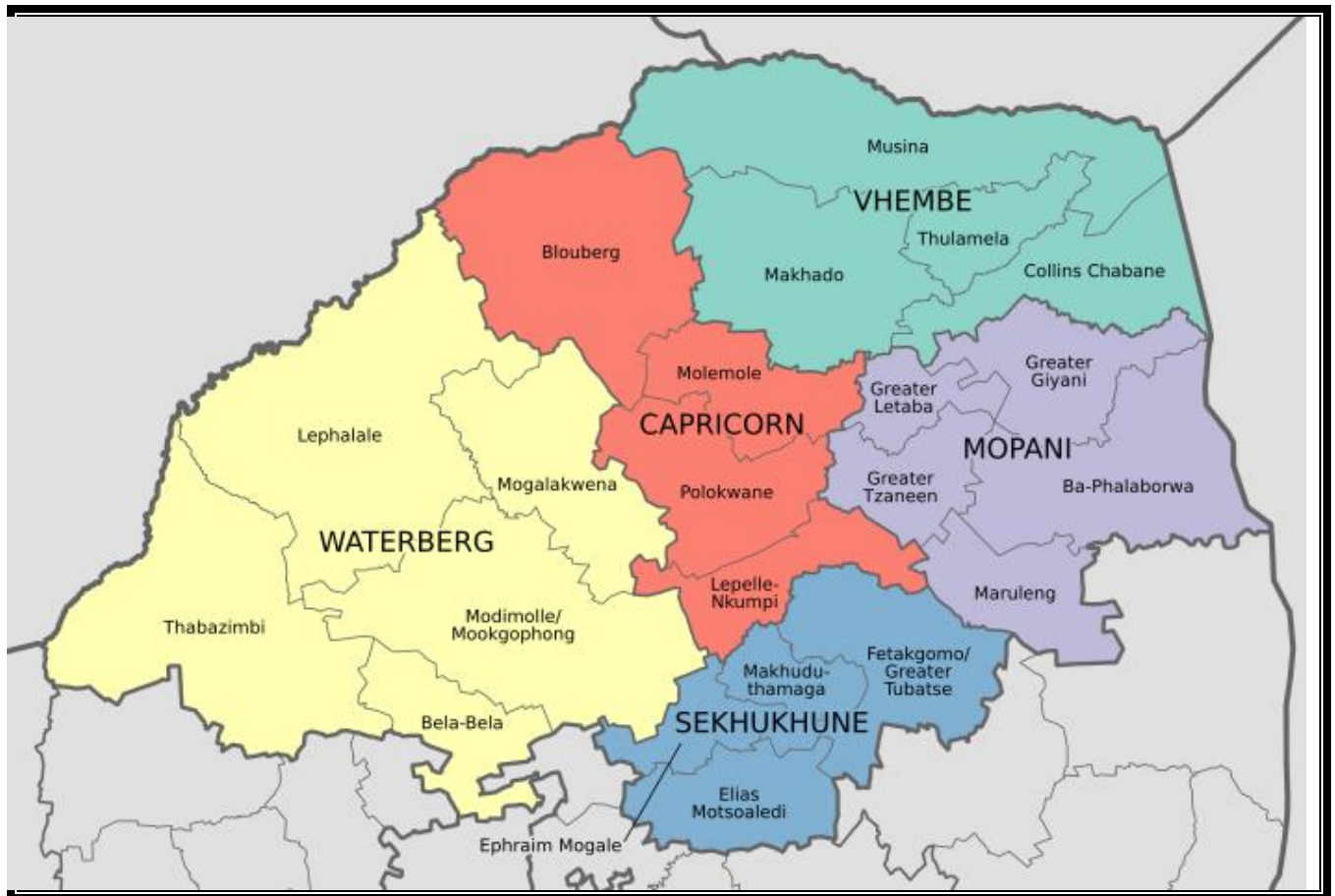
| <i>Type of Crime</i> | Number of Reported Cases in 2017 |
|-------------------------|---|
| <i>Murder</i> | 15 |
| <i>Sexual Offence</i> | 48 |
| <i>Attempted Murder</i> | 13 |

| | |
|--|-----|
| <i>Assault with the intent to inflict grievous bodily harm</i> | 265 |
| <i>Common assault</i> | 225 |
| <i>Common robbery</i> | 29 |
| <i>Robbery with aggravating circumstances</i> | 146 |
| <i>Arson</i> | 5 |
| <i>Malicious damage to property</i> | 99 |
| <i>Burglary at non-residential premises</i> | 94 |
| <i>Burglary at residential premises</i> | 128 |
| <i>Theft of motor vehicle and motorcycle</i> | 13 |
| <i>Theft out of or from motor vehicle</i> | 140 |
| <i>Stock-theft</i> | 15 |
| <i>Illegal possession of firearms and ammunition</i> | 3 |
| <i>Drug-related crime</i> | 283 |
| <i>Driving under the influence of alcohol or drugs</i> | 12 |
| <i>All theft not mentioned elsewhere</i> | 272 |
| <i>Commercial crime</i> | 126 |
| <i>Shoplifting</i> | 89 |

| | |
|--|----|
| <i>Carjacking</i> | 10 |
| <i>Truck hijacking</i> | 0 |
| <i>Robbery at residential premises</i> | 17 |
| <i>Robbery at non-residential premises</i> | 26 |

Source. Crime Stats SA (Online: 2017)

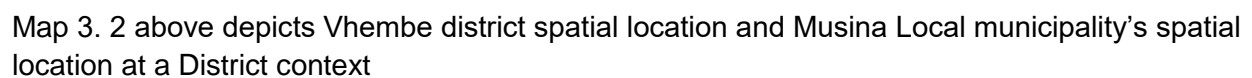
Map 3.1: PROVINCIAL CONTEXT



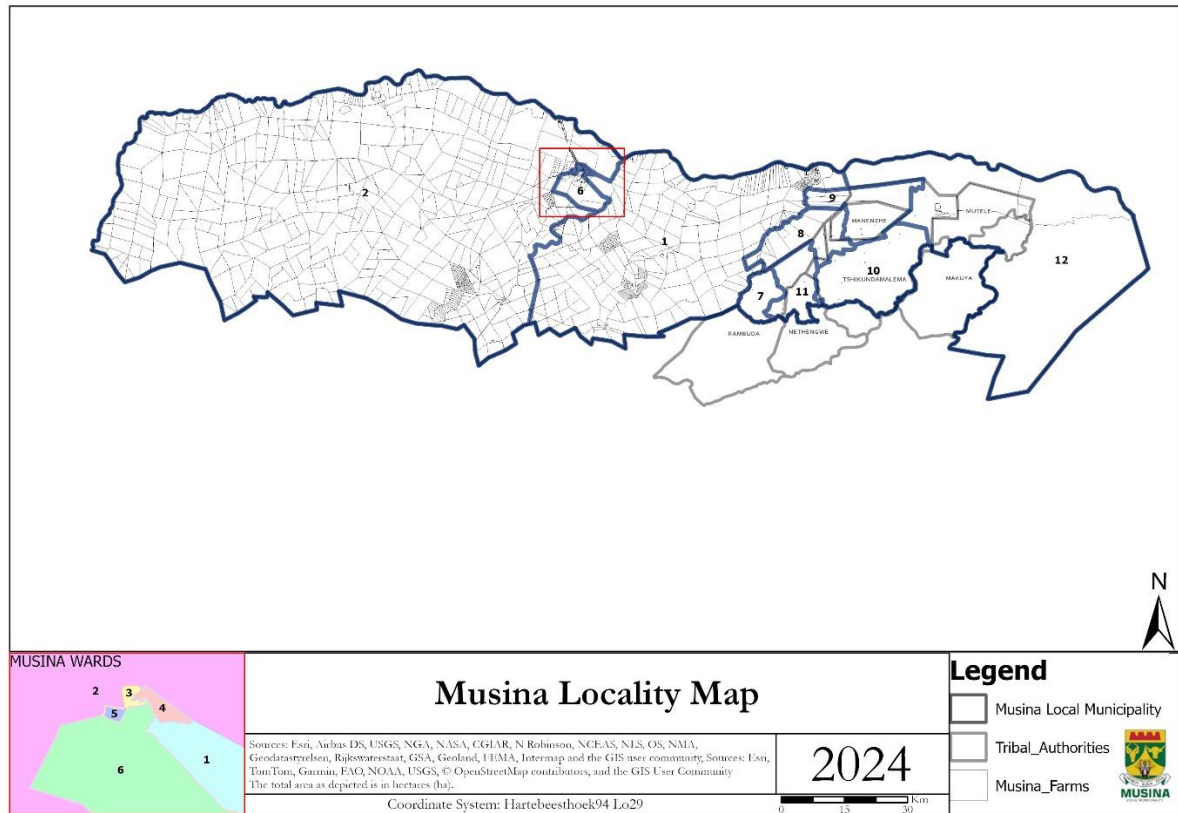
Source: Limpopo SDF

The Map 3.1 above depicts Limpopo province spatial location and Musina local municipality's spatial location at a Provincial context.

Source: Vhembe District SDF



Map 3.3: 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: 3.1 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

6.1. Spatial Planning Policies

Musina Local Municipality has adopted various policies in an effort to manage development properly. These policies includes Musina Land Use Management Scheme 2010 (LUMS), Spatial Development Framework 2019, and Town Masterplan. Musina has a Land Use Management Scheme 2010 which is an amendment to the 1983 Town Planning Scheme. LUMS was adopted by Council in 2009 which incorporates the previous Town Planning Scheme and provision was made for the whole jurisdiction area of Musina.

The Musina Land Use Management Scheme (MLUMS) is a wall to wall Land Use Scheme covering Musina area of jurisdiction as a whole. It should be noted that purpose of LUMS is not to inhibit development but rather to have controlled and orderly arranged development with regard to land users (zonings) of different areas of land parcels.

The Spatial Development Framework 2019 and Land Use Management Scheme is currently under review in order to be in line with Provincial, National Plans and Municipal Integrated Development plan and incorporate the six (6 wards) amalgamated from the Former Mutale Local .

Two industrial nodes are found in Musina i.e. Musina Ext 1; Musina Ext 3 and Musina Ext 27 Township; industrial node 1 is located to the South of Musina, adjacent and to the West of the National road. The industrial area has rail facilities and caters mainly for heavy and noxious industries.

6.2 Future Development Plans

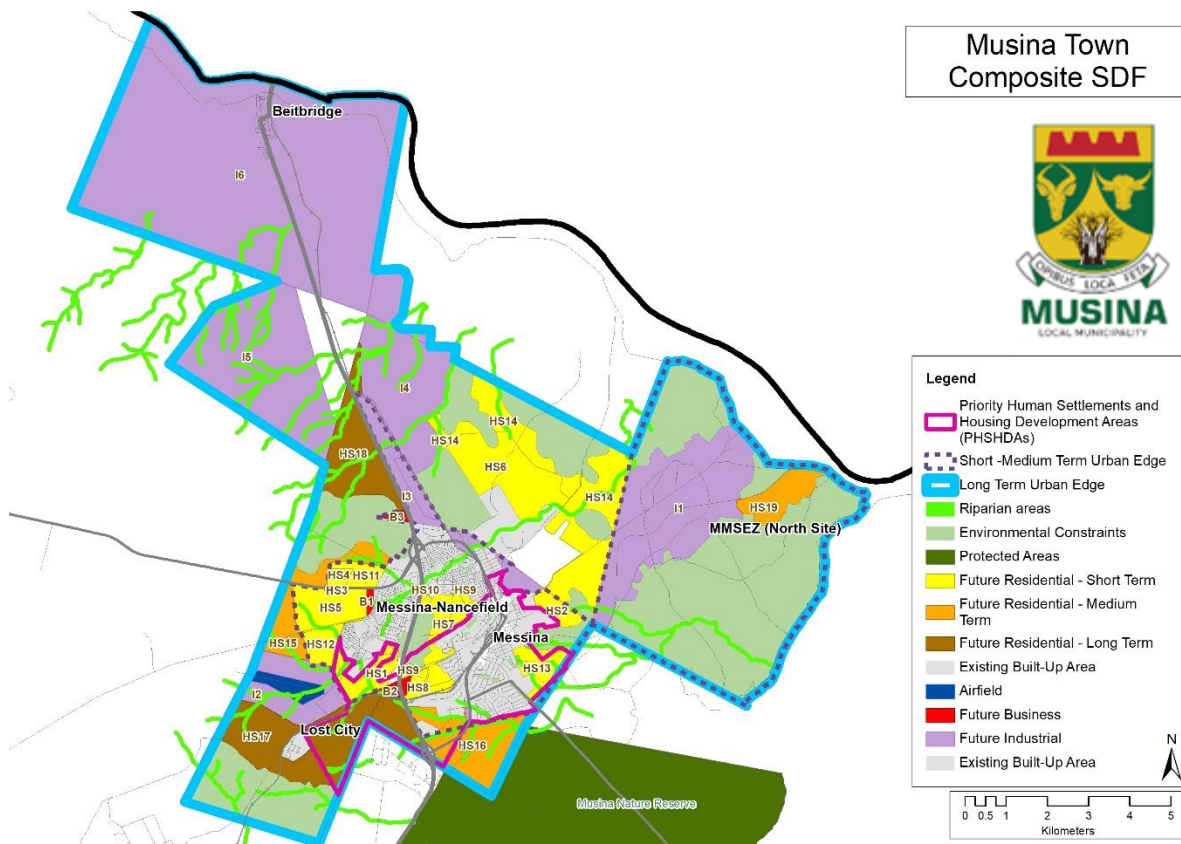
The declaration of Musina Local Municipality as a Provincial Growth Point and Special Economic Zone (SEZ) came with some developmental programs that will yield economic benefit to the Municipality.

As part of the Musina to Africa Strategic Supply Hub Initiative (MUTASSHI) and SEZ program, the municipality will host Logistical Hub and Limpopo Eco-Industrial Park. The Municipality is also aiming at developing CBD regeneration strategy in order to improve the functionality and accessibility in the CBD. We will also develop other residential settlements on a yearly basis in an effort to curb housing backlog and provide for future housing demand that to National and provincial development proposals.

Map 6.4 Future Development Proposals

Sufficient Erven for heavy industries are still available for the medium and long term. Industrial node 2 is located to the North of Musina adjacent to the East and North of the National road. This industrial area caters only for light and service industries. Sufficient erven for light and service industries are still available for the medium and long term.

Mining and quarrying is currently a declining sector within the Municipality of Musina. As a result there is two active mine, namely Venetia and Vele mine. However there is a plethora of closed and derelict mines throughout the municipality which in some cases constitute an environmental problem.



The only Primary Nodal Point and a Provincial Growth point within the municipality is the town of Musina. This node is a growth point within the municipality, which is continuing to grow despite indications of outward migration.

Musina and Nancefield are located directly adjacent to each other and form an urban unit that is different from the most “Apartheid” towns where the former “black” residential areas were located a few kilometers away from the “white” residential areas and business center (e.g. Polokwane/Seshego).

The existing spatial structure Musina is however distorted to a certain extent as the general direction of low income residential development (Nancefield) is away from the workplace, i.e. the Central Business District and industrial areas.

The main reasons for this problem are the following:

The location of a “Koppie” in the centre of Musina that forces development to the West which is identified as infill zone to bridge the racial divide that remains visible 25 years into democracy. The location of the Northern and Southern sewerage works limits any residential developments towards the East of Musina. The location of Musina Nature reserve and the SANDF to the South of Musina. The proclaimed townships of Harper (Nancefield Ext 6) and Campbell Nancefield Ext 7. Were former mine compounds of the Messina copper mine are not integrated in the urban area of Musina due to their location approximately 1 km and 4 km to the West of Musina.

The spatial development comparative advantage for the municipality is that its location and Beit Bridge development corridor as identified on the Spatial Development framework. The Golden horse shoe initiative which is a conceptual spatial framework that aims to provide a receptacle for a diverse portfolio of tourism and related activities is a major opportunity in the area. The area extends from the Western, Northern and Eastern borders of the Limpopo Province.

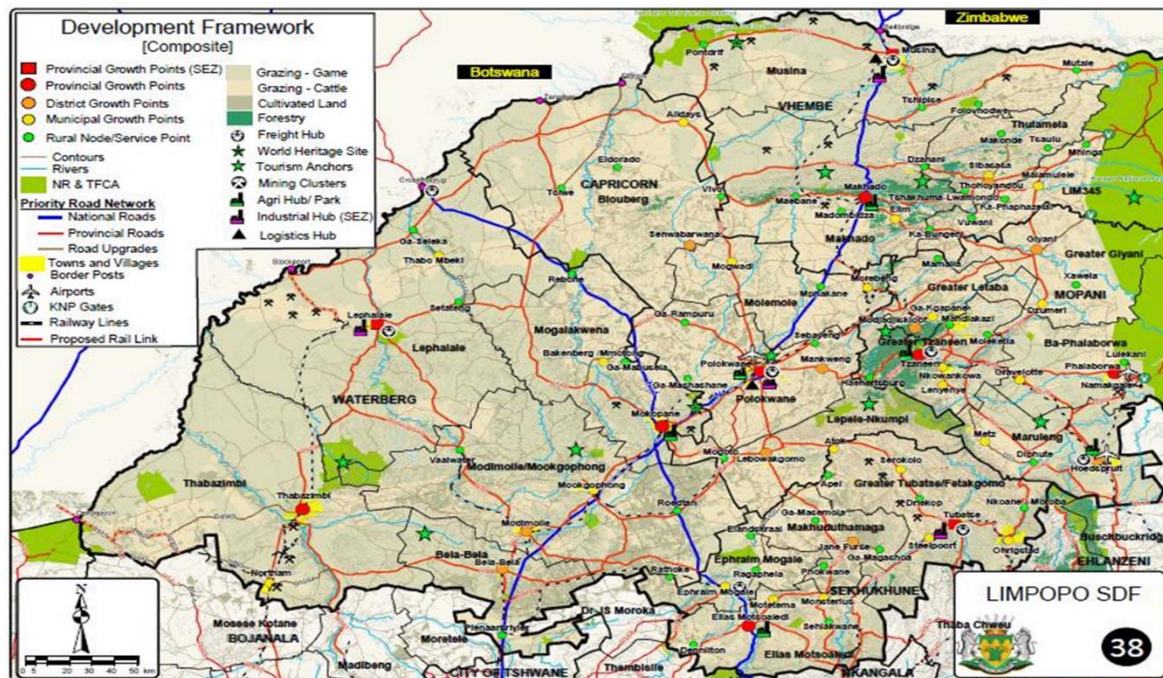
Overall there appears to be a greater provision of infrastructure and facilities in the Eastern area creating a spatial imbalance between the West and Eastern areas in terms of settlement and infrastructure development, which may need to be addressed should tourism development around Mapungubwe/Dongola complex develops.

The rural settlements tend to be a clustered nature and sparsely distributed outside of the Eastern portion, within the municipality. The bulk of land in the municipality is being used for agricultural purposes ranging from cattle farming, arable farming and game farming, the urban settlements only constitute up to 0.08% of land cover. In alignment with the NSDP the bulk infrastructure investment is to be focused/Vhembe in Musina as the growth point, while in rural settlement clusters and service centers infrastructure should be focused on the provision of basic services.





NB: Due to the new demarcation of municipalities Musina Local Municipality is affected and almost 5 wards are shared from the disestablished Mutale Local Municipality and there is a high need to review the SDF, Land Use Management Scheme and Land audit.

6.5. HIERARCHY OF SETTLEMENT

The spatial structure of the municipality falls within the First order settlement as depicted by the hierarchy as contained in the Limpopo Provincial Development Plan and the Provincial Spatial Development Framework. Musina Spatial Development Framework is aligned to the National Spatial Development Perspective and provincial Spatial Development Framework. The Municipal LED strategy and Spatial Development Framework will also be aligned to the new Municipal establishment with new developments on Special economic zone and Provincial growth point which recognizes the importance of space economy in addressing issues of poverty and introduces principles to guide spatial planning or space economy. National Development Plan aims to deal with the spatial patterns that excludes the poor from the fruits of development. Limpopo Development Plan and Limpopo Spatial Development Framework has identify Musina and Provincial growth points and Special Economic Zone. The Municipality is comprised of two urban centers which are Musina Town and Masisi and vastly rural made up of the commercial farms and communal land.



The table: 6.1 below depicts the Hierarchy of Nodes

| Hierarchy of nodes | Description |
|--|--|
|  Primary Node | <p>Primary Nodes are characterised by high economic activities, potential to grow even further and also plays a vital role at a National, Provincial and Local Level. This node is also characterised by commercial and industrial development, Shopping centres of +25 000m², High density residential developments and social facilities.</p> <p>Musina Town to Beit-Bridge</p> |
| Tertiary Node  | <p>Tertiary nodes focus on the provision of minor social amenities such as (police services, clinics, etc.) and minimal economic activities at a local community scale. A shopping centre of at least 10 000 m².</p> <p>Masisi</p> |
|  Rural Service Node | <p>The main function of a rural node is to provide services at a neighbourhood level to meet immediate needs to rural communities. These nodes also seek to enhance the nature and the rural economy of the area in which they are located.</p> <p>Folovhodwe, Muswodi Dipeni, Tshipise and Mopane</p> |
|  Tourism Node | <p>These nodes are characterised by tourism attraction and provide luxury private accommodation with small economic facilities.</p> <p>Pontdrift and Tshipise Resort</p> |

6.6. TRANSPORT MOBILITY

The proposed functional and integrating municipal district roads and public passenger transportation network is as follows:

Musina Local Municipality has Road, Rail facilities linking the Municipality with other areas and economic centers. These infrastructure provides linkages between the rural settlements and the Town of Musina as well as the N1 will be enhanced through the upgrading of secondary roads between these settlements and the N1. Linkages could also be improved through improved public transport networks and facilities. Urban integration is also to be encouraged through better pedestrian, cycle routes and public transport mechanisms between Nancefield and the CBD. The main access route defined through the area is the existing N1 which needs particular treatment. The purpose of the road is for through traffic and as an access road to the municipality from the adjoining municipality to the South and Zimbabwe to the North.

The proposed secondary road network will effectively link the municipality internally (i.e. linkages between the local municipalities). These roads will include the R521, R525 and the R572. These roads should pass through the settlements and will serve as a major local trading and tourism routes. Thohoyandou to Shadani to Masisi and to Pafuri gate.

The proposed third level of road network will be the remaining local distributor roads intended to provide access for local residents, agricultural sector and tourists within the municipality. The spatial implications of the Vision of the municipality can be expressed in two thrusts namely, affordable quality services implies that the provision of service must be as efficient as possible often achieved through densification of settlements.

The second thrust is economic growth and development which suggests the promotion of growth areas as outlined in the National Spatial Perspective. The LITP also identified the need to link other forms of Transport modes with Musina Airport/ Landing Strip to take advantage of the Special Economic Zone initiatives.

6.7 ROAD NETWORK IN MUSINA

The table: 6.2 below indicate roads networks in Musina including Public Transport routes as indicated on the Musina Local Integrated Transport Plan 2016.

Table: 6.2 Musina Cost Centre

| Road No | Description | Road Length (km) | |
|---------|------------------|------------------|---------|
| | | Gravel | Surface |
| D1174 | Musina-Tshipise | | 36 |
| D1483 | Musina-Pontdrift | | 89.24 |

| | | | |
|---------|----------------------------|-------|-------|
| D1942 | Musina-Malale | | 8 |
| D2018 | Schuitdrift(P135/1-P135/1) | | 3.07 |
| D2692 | Musina-Alldays | | 87.88 |
| D744 | Mopani-Waterpoort | | 0.8 |
| D777 | Mopani-Nuwelust | | 11.72 |
| D854 | Waterpoort-Alldays | | 51.74 |
| P135/1 | Bokmakirie - Malale | | 81.11 |
| P94/2 | Alldays-Pontdrift | | 35.7 |
| D3701 | P135/1 - Madimbo | | 4.5 |
| UN1 mus | N1-Tshamutumbu Police | | 4 |
| D1021 | N1-Huntleigh | 13.18 | |
| D1369 | Alldays-Broombreek | 32.52 | |
| D1543 | Vetfontein-Broombreek | 21.79 | |
| D1559 | Linton(D2692- D845) | 22.77 | |
| D1613 | Doreen(D1174- P135/1) | 8.6 | |
| D1619 | Mopani- Waterpoort | 44.44 | |
| D1632 | Nuwelust- Linton | 14.78 | |
| D17 | Brakrivier(D1543- D506) | 24.72 | |
| D1724 | D745-Farm(Nzheleledrift) | 13.72 | |
| D1764 | Kortdraai-D854 | 12.52 | |
| D1833 | Doreen- Leeudraai | 16.05 | |
| D1942 | Musina-Malale | 64.61 | |
| D2 | Pontdrift- Ratho | 13.59 | |
| D2018 | SchuitdriftP135/1-P135/1) | 12.77 | |
| D2449 | Weipe- Semtime | 16.31 | |
| D2566 | Denstaat(94/2-D1483) | 26.89 | |
| D259 | Verbaard(N1-D1174) | 19.08 | |
| D3672 | Mudimeli- Musekwa | 11.82 | |
| D3675 | Nwanedi- Muswodi | 8.6 | |

| | | | |
|--------------|----------------------|---------------|---------------|
| D3701 | Herty- Tshiungani | 3.8 | |
| D506 | Waterpoort-Musina | 52.13 | |
| D744 | Waterpoort-Mopani | 40.98 | |
| D745 | Mudimeli(N1-D777) | 23.08 | |
| D746 | Doreen(D1174- D1613) | 28.6 | |
| D747 | Linton-Coila | 40.01 | |
| D777 | Mopani- Nuwelust | 26.41 | |
| D845 | Brombreek-Alldays | 37.09 | |
| Total | | 650.86 | 377.76 |

Source: Department of Transport

Mutale Cost Centre

Table: 6.3

| Road No | Description | Road Length (km) | |
|---------|---------------------------|------------------|---------|
| | | Gravel | Surface |
| D3689 | Tshandama-Muswodi | | 28.6 |
| D3705 | P277/1- Tshikondeni Mine | | 9.6 |
| P135/1 | Malale-Bende Mutale | | 54.5 |
| P277/1 | Vhurivhuri-Masisi | | 31.2 |
| D3675 | Muswodi-Tshipise | | 21.8 |
| D3675 | Olympie-Tshipise | 10.7 | |
| D3679 | Garaside-Gombani | 4.5 | |
| D3682 | Tshitanzhe-Nwanedi Resort | 13.3 | |
| D3690 | Mafukani-Muraluwe | 30.4 | |
| D3696 | Tshivhongweni-Muraluwe | 6 | |
| D3698 | P277/1- Hamaludzhawela | 8.8 | |
| D3699 | Domboni-Khwarantini | 13.7 | |
| D3700 | Shakadza-Tshokotshoko | 13.26 | |
| D3702 | Khwaranthini- Madimbo | 21.4 | |

| | | | |
|--------------|--------------------------|---------------|--------------|
| D3703 | Matshakatini- Makavhini | 22.5 | |
| D3704 | Bale- Manenzhe | 5.43 | |
| D3717 | Tshipise- Manenzhe | 8.5 | |
| D3758 | Masisi- Domboni | 15.28 | |
| D3759 | Tshenzhelani- Maramadzhi | 1.9 | |
| D3760 | Bale- Manedzhe | 6.98 | |
| D3765 | Duluthulu- Mutele B | 12.2 | |
| D3882 | Band Mutale- Patrol Road | 2 | |
| D3910 | Mutele A- Mutele B | 6.1 | |
| D3915 | Tshenzhelani- Madimbo | 11 | |
| UN2 mut | P277/1- Musunda | 6.5 | |
| Total | | 341.96 | 151.3 |

Source: Department of Transport

6.8 Musina airport - Infrastructure and operations

Musina Local Integrated Transport plan indicates the availability of airfield infrastructure which is in an average condition. As the owners of the airport, the SANDF is responsible for the maintenance of the taxi and runway. The taxi and runway will require certain rehabilitation and maintenance activities every few years. There are no facilities to accommodate passenger or freight traffic. There are three unmarked hangars at present. There is one taxiway and a runway in operation. These are visible from the images overleaf. There are currently no terminal or administration buildings or fuelling facilities at Musina Airport. There is also no passenger handling or ablution facility. A diamond mesh fence is around the front end of the airport. The movement of vehicles onto the landside of the airport is not controlled or monitored. Visual aids at the airport include an illuminated windsock. The current level of traffic at the airfield is inconsistent and low volume. The operation and management of the airfield is currently not formalised. The collection of user fees is currently not being undertaken. Observation by the team is that the airfield can have potential social and in-direct economic benefits for the Musina area, which will be further investigated in the needs assessment phase. In light of the stipulations of existing legislation, there are specific obligations that the Musina Local Municipality currently carries towards the promotion of aviation safety and security at the airfield. The current ad-hoc operation model at the airfield is however not considered optimal for fulfilling these responsibilities.

6.9 INFORMAL SETTLEMENTS

Musina Local Municipality has identified informal settlements that are mainly farm dwellings scattered in different commercial farms. These settlements includes Mopani and Doreen which the municipality with the assistance of Provincial Government had intended to resettle in an effort to provide minimum basic services and housing. COGHSTA has already appointed a service provider in the previous financial year for formalization of Mopani area. There are rural unplanned settlements in communal land under different Traditional leadership.

6.10 LAND ADMINISTRATION

6.10.1 LAND OWNERSHIP

TABLE: 6.4 TENURE STATUS

| LIM341 : Musina | Rented from private individual | Rented from other (incl. municipality and social housing ins | Owned; but not yet paid off | Owned and fully paid off | Occupied rent-free | Other | Do not know | Unspecified | Total |
|-----------------|--------------------------------|--|-----------------------------|--------------------------|--------------------|-------|-------------|-------------|--------|
| | 35504 | 1401 | 14932 | 57028 | 13644 | 6823 | 2570 | 107 | 132009 |

SOURCE: COMMUNITY SURVEY 2016

6.11 INFORMAL SETTLEMENTS

Musina Local Municipality has identified informal settlements that are mainly farm dwellings scattered in different commercial farms. These settlements includes Mopani and Doreen which the municipality intends to formalize in an effort to provide minimum basic services and housing together with provincial government. COGHSTA has already appointed a service provider in the previous financial year for formalization of Mopani area. There are unplanned settlements in tribal land mostly in rural areas.

TABLE: 6.5 Land claims status in Vhembe district municipality

Table 6.5. Below indicates land acquisition since 2009-2019 through various government programmes in the district: 25 905.83 ha acquired.

| Table 6.5. Land acquisition in the district | | |
|---|---------------------|----------------------|
| Land Programmes | Hectors (ha) | Beneficiaries |
| Restitution 2018/19 | 6 649.83 | 2 094 |
| One household one hectare since 2016/17- 2018 | 880 | 880 |
| Recapitalization and development programme since 2009/10-2019 | 18 376 | 1 013 |
| Total | 25 905.83 | 3 987 |
| Source: DRDLR, 2019 | | |

The only urban area within the municipality is the town of Musina and Masisi which has significant areas of vacant land specifically to the West of the CBD.

Five areas with agricultural potentials have been identified, i.e. an area along the Limpopo river (Limpopo valley-including Weipie farms).

An area along the Sand River (to the West of Mopane), the Nwanedi farms (only small section in municipal area), an area along the Nzhelele River (Nzhelele irrigation area) and an area along the Nwanedi River (state land leased by small farmers).

Challenges on Land claims

- Lack of updated information on land claims
- Unable to plan and develop on claimed land

Section 4: Powers and functions

Table: 4.1 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 municipalities 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.

TABLE: 4.1

| 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, coordination and regulation of fire services (ii) specialised firefighting services such as a mountain, veld, and chemical fire services (iii) co-ordination of the standardization | Remaining Powers in the Area of Jurisdiction |

| | | |
|---------------------------|---|--|
| | <p>of infrastructure, vehicles, equipment and procedures</p> <p>(iv) training of fire officers</p> | |
| Local Tourism | <p>Promotion of local tourism in the area of the district municipality</p> <p>(Does not include regulation and control of the tourism industry)</p> | Remaining Powers in the Area of Jurisdiction |
| Municipal Airports | <p>Municipal airports serving 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</p> | Airports that serve only the local municipality |
| Municipal Planning | <p>Integrated development planning for the district municipality as a whole,</p> <p>including a framework for integrated development plans of all municipalities in the area of the district municipality</p> | Integrated Planning for the Area of the Local Municipality |
| Municipal Health Services | Full Powers | No Powers |

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| 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 |
| Water and Sanitation Services are limited to potable water supply systems and domestic waste-water and sewage disposal systems | Potable Water Supply Systems, Domestic Waste-Water Disposal Systems | No Powers |
| Constitution: Competency Schedule 5B | The Division in section 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 |

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| 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 the 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 | The establishment, operation, management, |

| | | |
|--|--|---|
| | <p>of a road transport system for the area of the district municipality as a whole</p> <p>The establishment, operation, management, control and regulation of roads that link local municipalities within the district, fall under the authority of the district municipality</p> | 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 | <p>Solid waste disposal sites, insofar as it relates to –</p> <p>(i) the determination of a waste disposal strategy</p> <p>(ii) the regulation of waste disposal</p> <p>(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 District</p> | <p>Remaining powers in the area of jurisdiction, including the establishment, operation, management, control and regulation of refuse dumps and solid waste disposal sites that serve the area of</p> |
| 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 |

Section 5: Process followed to develop the IDP

5.1 Introduction

Integrated Development Planning was introduced in 2000 as a strategic tool for governance and planning at the municipal sphere of government. It is used as a delivery tool that integrates the functions of three spheres of government in a given municipal space. As such, IDPs are supposed to be a collective expression of the developmental intentions of all three spheres of government in a given municipal space based on local needs. The Municipal Systems Act (Act no. 32 of 2000), provides the statutory basis for the adoption of an IDP. The MSA states that, inter alia:

Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive 5 year strategic plan for the development of the municipality [s25 (1)].

The MEC for Local Government in the province may facilitate the co-ordination and alignment of IDPs of different municipalities, including those of a district municipality and the local municipalities; and with plans, strategies and programmes of national and provincial organs of state [s31].

The Municipal Manager of a municipality must submit a copy of the IDP as adopted by Council, and any subsequent amendments to the plan, to the MEC responsible for Local Government in the province within 10 days of the adoption or amendment of the plan [s32 (1)].

Within 30 days of receiving a copy of an IDP or an amendment to the plan, the MEC for Local Government may request the relevant Municipal Council to adjust the plan if it does not comply with a requirement of the MSA or is in conflict with, is not aligned with or negates any of the development plans and strategies of other affected municipalities or organs of state [s32 (2)].

Whereas the IDPs of municipalities were conceived as strategic plans specific to the municipalities concerned, they have come to be regarded as potential fulcrum for raising issues to be attended to by all the three spheres of government. Clearly, therefore, all the stages of the integrated development planning process starting from conceptualization through to formulation and ultimately to execution, require joint and coordinated inputs. Further to that the IDPs have to be harmonized with strategic plans of sector departments and resource allocation by all spheres of government should take into account the content of municipal IDPs.

5.2. Legislative background and policy imperatives

Musina local municipality was established in terms of the Municipal Structures Act, 117 of 1998, which provides for the establishment of municipalities, their categories, competencies, powers and functions. Musina local municipality is a category B Executive Council consisting of 24 Councilors, 12 ward Councilors and 12 proportional representatives. The Constitution provides in section 43 that the legislative authority of the local sphere of government is vested in the Municipal Council. Section 156 (1) of the Constitution provides that a municipality has executive authority in respect of, and has the right to administer –

(a) The local government matters listed in Part B of Schedule 4 and Part B of Schedule 5; and

(b) Any other matters assigned to it by national or provincial legislation.

Moreover, section 156 (2) of the Constitution provides that “*a municipality may make and administer by-laws for the effective administration of the matters which it has the right to administer*”.

In view of the above-mentioned Constitutional provisions, read together with section 84 (1) and (2), and 85 of the Municipal Structures Act, Musina local municipality is assigned certain powers and functions as depicted in table 8 above.

5.3 Institutional arrangements to drive the IDP process

In order to manage the drafting of IDP outputs effectively, Musina Local Municipality institutionalized the participation process thereby giving affected parties access to contribute to the decision making process. The following structures, coined to the internal organizational arrangements have therefore been established:

A) IDP Steering Committee composed of:

Municipal manager,
Section 57 Managers
Senior Managers,
Managers,
Experts and Professionals
Vhembe District officials,
Community development workers (CDW's)

B) IDP Representative Forum

- Chaired by the Mayor,
- Composed of Councillors
- Ward committees,
- Organized labour,
- Community Based Organizations,
- Non-Governmental Organizations,
- Sector departments,
- Parastatals,
- Organized Business Organizations,
- Farmer's Organizations.
- Specialized Task Teams (cluster meetings): composed of Experts, officials and Professionals from all spheres of government

5.3.1 Distribution of Roles and Responsibilities

The IDP Process, being consultative and participatory in nature, necessitates specific roles and responsibilities for various structures within and outside the municipal jurisdiction. These integrated roles and responsibilities are compiled and applied throughout the process.

Public Participation has become one of the key features of developmental government. This aspect has been entrenched in the Constitution of the country and Chapter 4 of the Municipal System Act, which then becomes a legislative requirement. Participation of Affected and interested parties ensures that the IDP addresses real issues that are Experienced by communities within the municipality. Participation of the public in Local Government matters takes place through a structured manner hence the establishment Of the IDP Representative Forum. A review of existing representatives will be made in Order to involve stakeholders that were not included during the initial stage of planning Process.

5.3.2 Distribution of roles and responsibilities between the musina local municipality and external role players

Musina Local Municipality Council

Decide and adopt the process plan and the IDP

Ensure that all relevant actors are involved

Ensure that the development and review process is undertaken in accordance with agreed timeframes

Ensure that the development and review process is focused on priority issues that it is strategic and implementation orientated

Ensure that sector requirements are adhered to

5.3.2.1 (District planning forum –Vhembe District municipality

Ensure that all local issues within the powers and functions of the Local Municipality are considered during the process of IDP

Ensure participation of key role players within the Municipality during the alignment/District-wide strategic planning events

5.3.2.2 Provincial Government

Ensure vertical alignment of the Municipal IDP with Provincial and National sector plans.

Monitor the development and review of IDP process

Contribute relevant information of Provincial Sector Departments

Contribute sector expertise and technical knowledge during the development and review of strategies and projects

Through the Provincial planning forum the provincial government will give hands on support to municipalities in order to produce credible IDPs

5.3.2.3 Service Providers & Specialised Teams

- Contribute information on plans, programmes and budget during the development and review process
- Conduct tasks as commissioned by Steering Committee on identified gaps and make recommendations to the Steering Committee
- Support the alignment procedures between the municipalities and other spheres of the government
- Provide technical expertise

5.3.2.4 Stakeholders Representation (IDP Rep Forum)

Form a structured link between the Municipality and representatives of the public

Participate and be part of the decision making within the Representative Forums

Analyse and discuss issues being developed and reviewed

Ensure that priority issues of their constituents are considered

Ensure that annual business plans and SDBIP are based on the developed and reviewed

IDP priorities and municipal Key Performance Indicators

Participate in the designing of IDP project proposals

Discuss and comments on the final product of IDP

5.3.3 Distribution of Roles and Responsibilities within the Municipality

5.3.3.1 Council

Decides on the development and review process of the IDP

Approve nominated persons to be in charge of different roles, activities and responsibilities of the development and review process

Ensures that the development and review processes are focused on priority issues, that are strategic and implementation orientated

Ensures that all relevant actors are involved in the development and review process

Ensures that sector requirements are adhered to

Adoption of the IDP document

5.3.3.2 Municipal Manager/IDP Manager

Prepare a programme for the development and review process

Undertake and be responsible for the overall management, co-ordination and monitoring of the planning process, ensuring that all relevant actors are appropriately involved

Decides on different roles and responsibilities within the development and review Process

Ensure efficient and effectively managed and organised development and review process

Be responsible for the day to day management of the development and review process

Ensure that alignment procedure and mechanisms are implemented

Ensure that the development and review process is participatory, strategic and implementation oriented, satisfying the sector plans and requirements

Ensure that amendments are made to the draft

5.3.3.3 Development Planning Department (vhembe district)

Provide methodological guidance

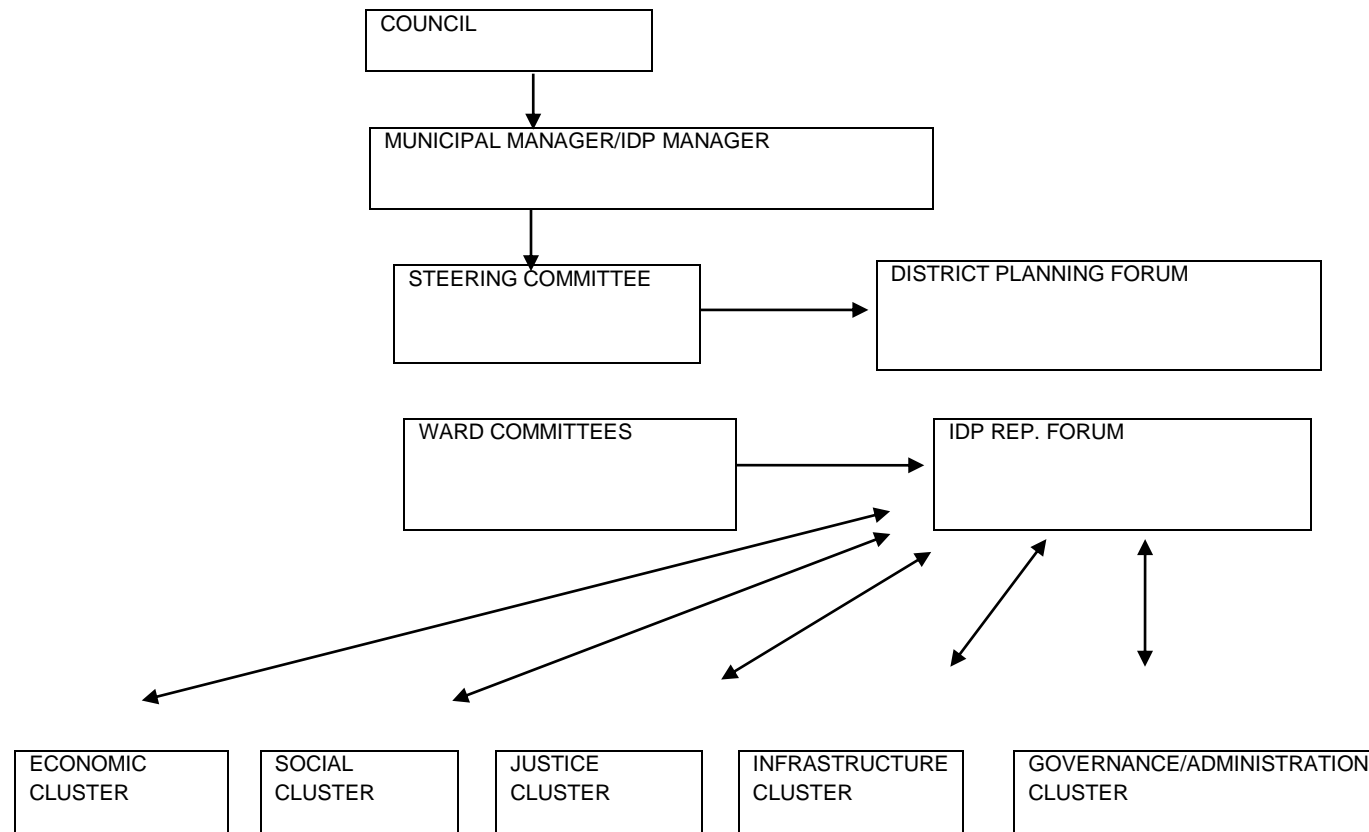
Document outcomes of the Development and review processes

Prepare and organise all District development and review Workshops and meetings

Assist in the facilitation of sector alignment meetings

Facilitate IDP capacity building trainings for all IDP stakeholders inclusive of IDP representative's members, IDP steering committee, ward committees, organised and unorganised structures who represent community needs and interests

5.3.3.3.4 INSTITUTIONAL ARRANGEMENTS FOR THE IDP PROCESS AND IMPLEMENTATION



5.4. Process overview: steps and events

Integrated Development Planning is a process that encompasses local stakeholders and the municipality to draw a developmental plan of how services will be rolled out. The IDP process is informed by the Municipal Systems Act to be a five year strategic instrument that informs all the planning in our municipality. Musina local municipality is in a process of reviewing its five year IDP. The IDP needs to be reviewed annually as stipulated in the Municipal Systems Act.

We are now engaged in a review process of 2023/24-2026/2027 IDP which must be read within the context of the 2016/21 IDP document in order to inform 2024/2025-2027/2028 IDP trajectory.

5.5. Basis for the IDP Review Process

ACTION PROGRAMME WITH TIMEFRAME ANALYSIS PHASE

| PLANNING ACTIVITY | TASK | RESPONSIBLE PERSON | PARTICIPANTS | TIME SCHEDULE |
|--|------------------------------------|--------------------|---|-----------------------|
| COMPILATION OF IDP PROCESS PLAN AND BUDGET TIME SCHEDULE | Compile and finalise time schedule | MUNICIPAL MANAGER | STEERING COMMITTEE MUNICIPAL MANAGER, GENERAL MANAGERS, SENIOR MANAGERS, CDW'S AND MANAGERS | 20 July 2023 09H00 |

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| | | | AND DISTRICT REP. | |
| Consideration Process Plan by Portfolio committee | Submit Draft Process Plan | MUNICIPAL MANAGER | Corporate Services Portfolio committee General Managers, Senior Managers and Managers | 02 August 2023 10H00 |
| Submit Process Plan to Rep Forum | Consultation of Community stakeholders | Mayor supported by All GENERAL MANAGERS Of all Departments | REP. FORUM Mayor, Executive Committee and Councillors | 10 August 2023 10H00 – Villages 16H00 – Nancefield |
| Consideration Process Plan to Executive committee | Submit Draft Process Plan | PORTFOLIO HEAD: Corporate Services | Executive Committee Exco Members, Municipal Manager and General Managers | 18 August 2023 14H00 |

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|---|---|------------------------------------|---------------------------------------|---------------------------|
| Submit Process Plan to Council | COUNCIL Approval of the process plan | MAYOR | COUNCIL | 30 August 2023 @ 14H00 |
| 1. Compilation of existing information | Identification of gaps & collection of information and SDBIP report | Steering committee | Steering committee | 01 September 2023 @ 09:00 |
| 2. Wards and stakeholder level analysis | Analysing inputs from Wards & stakeholders | Steering committee Ward committees | Steering committee Workshops | 01 September 2023 @ 09:00 |
| 3. Reconciling existing information | Reconciling activities 1. & 2. | Steering committee | Steering committee | 01 September 2023 @ 09:00 |
| 4. Municipal wide analysis | Identification & analysis of gaps within municipal wide issues. | Steering committee | Steering committee | 01 September 2023 @ 09:00 |
| 5. Spatial analysis | Identification and analysis | Steering committee | Steering committee Technical Manager | 01 September 2023 @ 09:00 |
| 6 Socio-economic. Analysis | Identification & analysis of socio-economic issues | Steering committee | Steering committee Sector departments | 01 September 2023 @ 09:00 |

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| 7. Formulation of Municipal priority issues | Review the municipal priority issues | Mayor supported by all General managers of departments | Representative forum | 07 September 2023 @ 10:00 – Villages 16H00- Nancefield |
| 8. Issuing of detailed Financial planning and IDP review guidelines | Budget meeting | CFO / Manager: Budget | All HOD's | 14 September 2023 |
| 9. In-depth analysis of priority issues | In-depth analysis of reviewed priority issues | Steering committee | Steering committee Sector departments | 05 October 2023 @ 09:00 |
| 10. In-depth analysis of priority issues sector specific guidelines and programmes | In-depth analysis of reviewed sector specific issues | Steering committee | Steering committee Sector departments | 05 October 2023 @ 09:00 |
| 11. Finalisation of analysis phase in terms of IDP Process Plan | | | All HOD's | 12 October 2023 |
| 12. Consolidation of analysis results | Compiling summary reports for each priority issues | Mayor supported by all General managers of departments | Representative Forum | 02 November 2023 @ 10:00 – Villages 16H00 - Nancefield |

STRATEGIES PHASE

| PLANNING ACTIVITY | TASK | RESPONSIBLE PERSON | PARTICIPANTS | TIME SCHEDULE |
|--|---|-------------------------------|---|--|
| 1. Vision | Reviewing the vision | Mayor and Council | Representative Forum | 02 November 2023 @ 10:00 – Villages 16H00 - Nancefield |
| 2. Working objectives | Reviewing the objectives | Mayor and Council | Representative Forum | 02 November 2023 @ 10:00 – Villages 16H00 - Nancefield |
| 3. Develop Vision Mission and Working Objectives at the Strategic Planning Session | Developing Vision ,Mission and Working objectives | Speaker and Municipal Manager | Council, Section 56 and 57 Managers, Managers Specialists both Local and District | Strategic Planning session before December 2023 |
| 4.Departmental Budget submissions (Budget and Business Plans) and Budget meeting | Budget Presentation | CFO | All HOD's | Strategic Planning session before December 2023 |
| 4. Localised strategic guidelines | Reviewing localised strategic objectives | Steering committee | Steering committee | Strategic Planning session before December 2023 |

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| 5. Financial strategy | Refine resource frames & redesigning financial strategies | Chief Financial Officer | Steering committee | Strategic Planning session before December 2023 |
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PROJECT PHASE

| PLANNING ACTIVITY | TASK | RESPONSIBLE PERSON | PARTICIPANTS | TIMESCHEDULE |
|---|--|--------------------|---|-------------------------------------|
| 1. Establishing preliminary Budget allocations and Budget meeting | To ensure a link between proposed projects and available resources | Steering committee | Steering committee | 04 January 2024 @ 09:00 (items 1-8) |
| 2. Reviewing project proposals | Reviewing project proposals | Steering committee | Task teams(clusters) | 04 January 2024 @ 09:00 (items 1-8) |
| 3. Target group participation in project planning | Ensuring that the proposed projects meet the expectations of the targeted groups | Steering committee | Task teams(clusters) Targeted groups | 04 January 2024 @ 09:00 (items 1-8) |

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| 4. Involvement of project partners | To ensure that the project proposals are linked to specific sector guidelines | Steering committee | Sector departments | 04 January 2024 @ 09:00 (items 1-8) |
| 5. Setting indicators for objectives | To illustrate the impact of the project on the targeted groups | Steering committee | Project Teams Task | 04 January 2024 @ 09:00 (items 1-8) |
| 6. Project output/target/locations | To provide a basis for a viable management tool | Steering committee | Project teams task | 04 January 2024 @ 09:00 (items 1-8) |
| 7. Major activities/timing/responsible agencies | To provide a basis for a viable management tool | Steering committee | Project teams task | 04 January 2024 @ 09:00 (items 1-8) |
| 8. Cost/Budget estimates/Source of finance | To provide a basis for a viable management tool | Steering committee | Project team task | 04 January 2024 @ 09:00 (items 1-8) |

INTEGRATION PHASE

| PLANNING ACTIVITY | TASK | RESPONSIBLE PERSON | PARTICIPANTS | TIMESCHEDULE |
|---|---|--|---|---|
| 1. Screening of draft project proposals | Checking project compliance with priority issues & strategies | Mayor supported by all General Managers of departments | Representative Forum | 01 February 2024 @ 10:00 – Villages 16H00 – Nancefield |
| 2. Integrating projects and programmes | To ensure a holistic approach to develop projects | Steering committee | Steering committee Sector departments | 08 February 2024 @ 09:00 |
| 3. Five Year Financial Plan | To create MTEF for planning budget link | Chief Financial Officer | Steering committee | 08 February 2024 @ 09:00 |
| 4. Five Year Capital Investment Plan | To inform the municipal Budget | Chief Financial Officer | Steering committee | 08 February 2024 @ 09:00 |
| 5. Integrated Spatial development Framework | To create a framework for integrated land-use management | General Manager Technical Services | Steering committee Department of land affairs, Service provider | 08 February 2024 @ 09:00 |

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| 6. Integrated LED Programme | To ensure that the IDP is focused on poverty reduction and gender equity | Manager IDP | Steering committee Service Provider | 08 February 2024 @ 09:00 |
| 7. Integrated Environmental Programme | To ensure that proposed projects do not impact negatively on environment | General Manager Community Services | Steering committee Environmental specialist | 08 February 2024 @ 09:00 |

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| 8. Integrated Institutional Programme | To ensure institutional transformation & integrated management systems | Municipal Manager | Steering committee | 08 February 2024 @ 09:00 |
| 9. Workplace Skills Plan | To ensure a holistic approach to skills Development and Training | General Manager Corporate Services | Steering committee | 08 February 2024 @ 09:00 |
| 10. Performance Management Indicators | Setting KPI's | Municipal Manager | Steering committee | 08 February 2024 @ 09:00 |
| 11. Approval Phase of Budgetary / Affordability (Strategic Phase, Project Phase, Integration Phase) | | Municipal Manager | Steering Committee | 08 February 2024 @ 09:00 |

APPROVAL PHASE

| PLANNING ACTIVITY | TASK | RESPONSIBLE PERSON | PARTICIPANTS | TIMESCHEDULE |
|--|---|------------------------------------|---|---|
| 1. Providing opportunity for comments from Sector Departments | Integrating plans and programmes in compliance with sector guidelines | Steering committee | Sector departments | 01 February 2024 9H00 |
| 2. Draft adoption of Tabled Budget, SDBIP and revised IDP by Portfolio Committee | To adopt the IDP, Budget and SDBIP as a legal binding document | Municipal Manager | Corporate Services Portfolio committee General Managers, Senior Managers and Managers | 06 March 2024 10H00 |
| 3. Draft adoption of Tabled Budget, SDBIP and revised IDP by Executive Committee | To adopt the IDP, Budget and SDBIP as a legal binding document | Portfolio Head: Corporate Services | Executive Committee Exco Members, Municipal Manager and General Managers | 15 March 2024 10H00 |
| 4. Draft adoption of Tabled Budget, and SDBIP as | To adopt the IDP, Budget and SDBIP as | Mayor | Council | 27 March 2024 14H00 @ council chambers |

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| SDBIP and revised IDP by council | a legal binding document | | | |
| 5. Providing opportunity for comments from the public | Publishing of a notice for public comments and Wards General meetings | Steering committee | Communities and other stakeholders | 01 April 2024 to 29 April 2024 |
| 6. Incorporating comments | To incorporate identified gaps into the IDP | Steering committee | Steering committee | 30 April 2024 @ 09:00 |
| 7. Final Draft adoption of Tabled Budget, SDBIP and revised IDP by Portfolio committee | To adopt the IDP, Budget and SDBIP as a legal binding document | Municipal Manager | Corporate Services Portfolio committee General Managers, Senior Managers and Managers | 08 May 2024 10H00 @ council chambers |
| 8. Final Draft adoption of Tabled Budget, SDBIP and revised IDP by Executive Committee | To adopt the IDP, Budget and SDBIP as a legal binding document | Portfolio Head: Corporate Services | Executive Committee Exco Members, Municipal Manager and | 17 May 2024 10H00 @ council chambers |

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|--|--|-------------------|---------------------|---|
| | | | General Managers | |
| 9. Final Draft adoption of Tabled Budget, SDBIP and revised IDP by council | To adopt the IDP, Budget and SDBIP as a legal binding document | Mayor | Council | 29 May 2024 14H00 @ council chambers |
| 10. Submission to MEC local government and Housing | To comply with legislation. | Municipal Manager | | June 2024 |

SUMMARY BUDGET PROCESS

| PLANNING ACTIVITY | TIME SCHEDULE |
|---|-----------------------------|
| Approval of Budget time schedule | 30 August 2023 |
| Income Budget Submission | 27/28 September 2023 |
| Departmental Budget Submission (Budget and business Plans) | 17 October 2023 |
| Departmental Budget meeting with Municipal manager | 14 November 2023 |
| Budget meeting | 8 March 2024 |
| Tabling of first draft Budget, SDBIP (Service delivery Budget implementation plan) | 28 March 2024 |
| Provincial Treasury session on draft budget | To be announced |
| Upload budget on municipal website and SMS distribution for budget reviews and public input at satellite offices and municipal offices. | 1 April 2024 -30 April 2024 |
| Provincial Treasury budget engagements | May 2024 |
| Tabling Final Budget, SDBIP | 24 May 2024 |
| Budget speech and Approval of Budget and SDBIP | End June 2024 |

The Municipal Systems Act 32: 2000 Section 21 (2), determine that when preparing the annual budget the Mayor must: “take all reasonable steps to ensure that the municipality revises the IDP in terms of Section 34 of the Municipal System Act, Act 32 of 2000, taking into account realistic revenue and expenditure provisions for the future years. (Medium Term Revenue Expenditure Framework).

According to the Local government Municipal Finance it “determines that when an annual budget is tabled in terms of section 16(2), it must be accompanied by measurable performance objectives for revenue from each source and for each vote in the budget, taking into account the municipality’s integrated development plan”.

TABLE: 5.1.1: IDP Ratings

| Vhembe District | | | |
|------------------------|--------------------|----------------------------|-----------------------|
| Municipality | IDP Outcome | IDP-SDBIP Alignment | Overall Rating |
| Musina | High | Not Aligned | High |

Source: COGHSTA 2023/24

Table: 6.5 SWOT analysis

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| <p>Strength</p> <ul style="list-style-type: none"> Availability of land Developed policies and procedures Skills development programmes available. Strong labour formations. Stable management. Broad capability on user support Users have basic computer knowledge Website active and updated frequently Generator for alternative power Established Governance & Organisational Structures Availability of land Developed policies and procedures All units established Support from management Reviewed communication strategy Backed by Legal framework and By-laws. Ability to provide satisfactory service Tourist attraction centres Promotion of service standards Potential growth point Vending machine run reliable. Pre-paid meters installed in the majority of the town Budget fully aligned with strategic and operational planning | <p>Weaknesses</p> <ul style="list-style-type: none"> Inability to attract skilled personnel Unable to complete mandate Lack of manpower Lack of buy-in by management Unavailability of stakeholders No electronic system and exclusion of bargaining unit levels in the PMS processes Coordination of political Office activities in a manner that incorporates multiplicity of municipal obligations Advise channels to MM and Council Corrupt activities Lack of equipment or resources Ageing infrastructure Low staff moral Lack of resources No vending machines in rural areas Large amount of electricity meters out of date for 24 hour vending machines Lack of documented business processes. Mscoa processes on the intranet Revenue base that is outweighed by increased demand for financial resources Mushrooming of backyard rooms Inadequate Electronic / Automatic Operational Systems Non-transfer of R293 townships, these townships are still largely controlled by the province. |
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| <p>Financial controls, checks and balances are fully aligned with the requirements of the MFMA.</p> <p>Effective debt collection system in place</p> <p>ICT</p> <p>Functional Risk Unit</p> <p>Functional Risk Management Committee</p> <p>Functional PMS structures</p> <p>Functional political office support structure</p> <p>Audit Committee and Council function</p> <p>Stable political environment</p> | <p>Continuous informal land development mushrooming in areas with potential in terms economic benefit</p> <p>Ownership is restricted and controlled outside the normal land ownership arrangements.</p> <p>Uncoordinated land use developments.</p> <p>Insufficient(sustainable)source of water and ageing infrastructure for water & sanitation, roads & storm water and electricity</p> <p>Limited user generated data backed up</p> <p>Large amount of backups stored on-site</p> <p>Ageing ICT infrastructure</p> <p>Cost saving technologies not fully utilised</p> <p>Satellite offices not linked to main office</p> <p>Limited internet connectivity</p> <p>Current contracts commitments not prioritised</p> <p>Demoralised staff members</p> <p>Proximity of skills development centres</p> <p>Inadequate appropriate working tools</p> |
| <p>Opportunities</p> <p>Solar energy</p> <p>Geographical location-SADC region</p> <p>Infrastructure development</p> <p>Special Economic Zone</p> <p>Abundances of natural resources (mining and Tourism)</p> <p>Upgrade servers and backup solution to collect all user generated data</p> <p>Opt for an off-site backup solution</p> <p>Upgrade computers and VoIP system</p> | <p>Threats</p> <p>Influx of undocumented foreign nationals</p> <p>Lack of land for development-LDP projects</p> <p>Political instability in neighbouring countries</p> <p>Economic growth bleak in rural areas</p> <p>Compliance with legislation by departments</p> <p>Uncoordinated messages</p> <p>Lack accurate internal controls</p> <p>Inadequate measures to evaluate individual performance</p> <p>Emergence of concerned groups in the community</p> |

| | |
|---|--|
| <p>Use cost saving technologies to reduce monthly costs.</p> <p>Review available technologies for linking offices</p> <p>Investigate optic fibre solutions for municipal main office</p> <p>Pay mission critical contacts</p> <p>Upper management to lead by example to improve staff morale</p> <p>Solar energy</p> <p>Geographical location-SADC region</p> <p>Infrastructure development</p> <p>Special Economic Zone declaration</p> <p>Better packages for staff</p> <p>Prospect of attaining clean audit</p> <p>Availability of regional, provincial and national media houses</p> <p>Policies guiding specific operations</p> <p>Reasonable public participation events attendance</p> <p>Enforce compliance</p> <p>Client service satisfaction</p> <p>Availability of natural resources</p> <p>Attract clients or skilled personnel</p> <p>Potential to access more resources and generate more revenue</p> <p>Setup vending machine at site offices</p> <p>Replace out of date meters gradually</p> <p>Preventative solution: install pre-paid meters, link pre-paid electricity to Munsoft</p> <p>Expose staff to relevant training</p> | <p>Bribes from members of the public</p> <p>Complaints from members of the public.</p> <p>Destruction and vandalism to the environment</p> <p>Disgruntled community members</p> <p>Potential not to deliver services in all areas at the same time</p> <p>Damage to computers and vending machines, loss of revenue.</p> <p>Growing bad debtors and debtors book</p> <p>Risk of declining National funding</p> <p>Loss of corporate/institutional memory upon resignation or retirement.</p> <p>Liquidity</p> <p>Unreliable financial system</p> <p>High crime rate (infrastructure)</p> <p>Illegal business activities.</p> <p>Illegal connection of both the water and electricity</p> <p>Vandalism of municipal infrastructure</p> <p>Failing servers may cause data loss.</p> <p>Fire in buildings will cause loss of available backups on-site.</p> <p>Ageing computer will affect user productivity</p> <p>Over spending on daily costs</p> <p>Satellite offices not productive and affecting service delivery</p> <p>Unable to make use of ICT tends due to lack of bandwidth</p> <p>Systems revoked and daily tasks hindered</p> <p>Lack of credible service delivery</p> <p>Uncoordinated demarcation of sites by traditional authorities creates service backlogs.</p> |
|---|--|

| | |
|---|--|
| Availability of both dwelling and business stands will improve the inflow of cash | Communal land has a significant impact on development. Adequacy of technical skills relevant to development requirements Changing workplace requirements |
|---|--|

Source: Musina Local Municipality

Section 7: Status Quo Assessment

7.1: Service Delivery and Infrastructure Development Priority Area Analysis

The strategic objective of this priority area is:

To initiate and improve the quantity and quality of Municipal infrastructure services

Intended outcome: Sustainable delivery of improved services to all households

Service delivery is the provision of services with the aim of improving levels and quality of life in terms of powers and functions as stipulated in terms of the RSA 1996 Constitution Section 156 and 229 and Municipal structures Act 117 of 1998 chapter 5 Section 83 and 84.

National Development Plan indicate that to achieve the sustainable and inclusive growth by 2030 south Africa need to invest in a strong network of economic infrastructure designed to support the country's long term objectives. This is possible if there is targeted development of transport, energy, water resources, and information and communication technology (ICT) networks.

South Africa has relatively good core network of national economic infrastructure. The challenge is to maintain and grow it to address the demands of economy effectively and efficiently. Current investment level is insufficient and maintenance Programmes are seriously lagging. Government can achieve better outcome by improving coordination of integrated development approaches, particularly by pivotal development points, to ensure full benefits for the country.

The District therefore aims to improve access to water services through provision, operation and maintenance of socio economic water infrastructure. The intention to improve the access to service the district has Comprehensive Infrastructure Investment Plan (CIIP) to deal with district infrastructure development. This is in line with National Development Plan vision 2030. Musina local municipality has an Infrastructure Master Plan that has been approved in 2014 with the assistance of COGHSTA. The district has Water Services Development Plan (WSDP) to deal with water and sanitation infrastructure as water services authority and provider. Eskom has Energy Master Plan to deal with electricity infrastructure. Integrated Transport Plan (ITP) of the district deals with transport services.

7.1.2 Water and Sanitation Services Analysis

Water and Sanitation services analysis

Water Services Act, 1997-act interalia provides for the rights of access to basic water supply and basic sanitation, the accountability of water service providers, the promotion of effective water resource management and conservation, preparation and adoption of water service development plans by water services authorities. Every water service authority has a duty to all consumers or potential consumers in its area of jurisdiction to progressively ensure efficient, affordable, economical and unsustainable access to water service minimum accepted service levels defined by the Regulations under Section 9 of the Water Services Act (108 of 1997) requires Minimum availability of 25l/capita/day or 6kl/households/month, Minimum flow rate of 10l/minute, Maximum walking distance of 200m to the nearest tap, SABS water quality standards for domestic water apply and Guaranteed assurance of water for 98% of the year.

Strategic framework for water services defines water supply services as the abstraction from a water resource conveyance, treatment, storage and distribution of portable water, water intended to be converted to portable water and water for industrial or other use, to consumers or other water services providers.

Sanitation service is defined as collection, removal disposal or treatment of human excreta and domestic wastewater, and the collection, treatment and disposal of industrial water. This service provision mean water supply, sewage disposal, solid waste disposal and other services necessary to maintain generally accepted standards of personal hygiene and public health. Water is a fundamental to our quality of life and adequate water supply of suitable quantity and quality makes a major contribution to economic and social development. District Water Master Plan and Water Services Development Plan (WSDP) reflects detailed information on water and sanitation ervices.

7.1.1.1 Water services analysis

Water sources in the district

The VDM is located within the Limpopo Water Management Area (WMA). The Limpopo WMA forms part of the internationally shared Limpopo River Basin, which includes sections of Botswana, Zimbabwe and Mozambique. The Limpopo River forms the border between Botswana and Zimbabwe before flowing into Mozambique and into the Indian Ocean. The specific river catchments that the VDM falls within are primarily –the northern corner of the Mokgalakwena, the northern half of the Sand, the Nzhelele, the Luvuvhu, the Shingwedzi and Mutale.

Mokgalakwena River has limited surface water, but large groundwater resources. There is extensive irrigation agriculture, which has exploited the groundwater reserves extensively. There are expanding mines in the area, and water security is a matter of priority (DWS, 2017). Only a very small corner of VDM, west of Musina, falls within this catchment. The area is dry, with some extensive farming but no notable settlements requiring water services provision. This catchment is not discussed further.

Sand Catchment is a dry catchment with very little surface water available for use. However, it has exceptional groundwater resources, which have possibly been overexploited by irrigation agriculture in the area. Water requirements are high, but these are primarily for agricultural use.

A large portion of the urban use is supplied from outside the catchment (DWS, 2017). The major towns of Musina and Makhado (Louis Trichardt) are found within this catchment.

Nzhelele catchment falls completely within Vhembe. It is small, and is dominated by irrigation. There are no large urban centres in the catchment except for a number of settlements in the high rainfall regions, including Makhado Town, Dzanani and Siloam. Nzhelele Dam is a fairly large dam, and provides most of the water requirements for the catchment. Groundwater is also used extensively. To the north-east of this catchment is the small Nwanedzi catchment, which has over-allocated, over-developed

irrigation agriculture. This catchment is discussed as part of the Nzhelele. The Mutshedzi Dam was built for the purpose of supplying domestic water to the surrounding communities in the vicinity of Makhado Town.

Run-of-river abstractions for irrigation occur downstream of the dam utilizing the dam releases. The allocation for these abstractions are 1.41 million m³/a. The Nzhelele Dam, as well as the Nwanedi and Luphephe twin dams, were constructed to mainly supply irrigation. The Nzhelele Dam has an irrigation allocation of 29 million m³/a – more than the 95% assurance of supply yield. Additionally, 0.5 million m³/a is supplied from the Nzhelele Dam to the Tshipise Holiday Resort. The dam is thus over-allocated, even without the implementation of the EWRs. Weirs constructed downstream of the Nzhelele Dam are used to abstract water released from the dam for irrigation purposes. Water losses, due to illegal connections, aged infrastructure and reticulations leaks are a major concern. A significant amount of water, estimated up to 60% of the water released from the dam, is lost along the Nzhelele Canal.

The Nwanedi and Luphephe twin dams are situated inside the Nwanedi Nature Reserve, at the confluence of the Nwanedi and Luphephe rivers. These dams provide water for wildlife, irrigation and limited domestic usage in the surrounding areas. The combined allocation from the Nwanedi and Luphephe dams is 5.31 million m³/a for irrigation. The licence to supply domestic water requirements from the twin dams to the Luphephe Nwanedi Regional Water Scheme (RWS) have been granted – the allocation is 1.135 million m³/a. There is also a pipeline from the dams which supplies a camp in the Nwanedi Nature Reserve. Water is released from the dams into a canal system which distributes the water to the irrigators. Cross Dam, situated downstream of these dams is primarily used as a balancing dam to regulate the water releases for irrigators downstream (DWS, 2017).

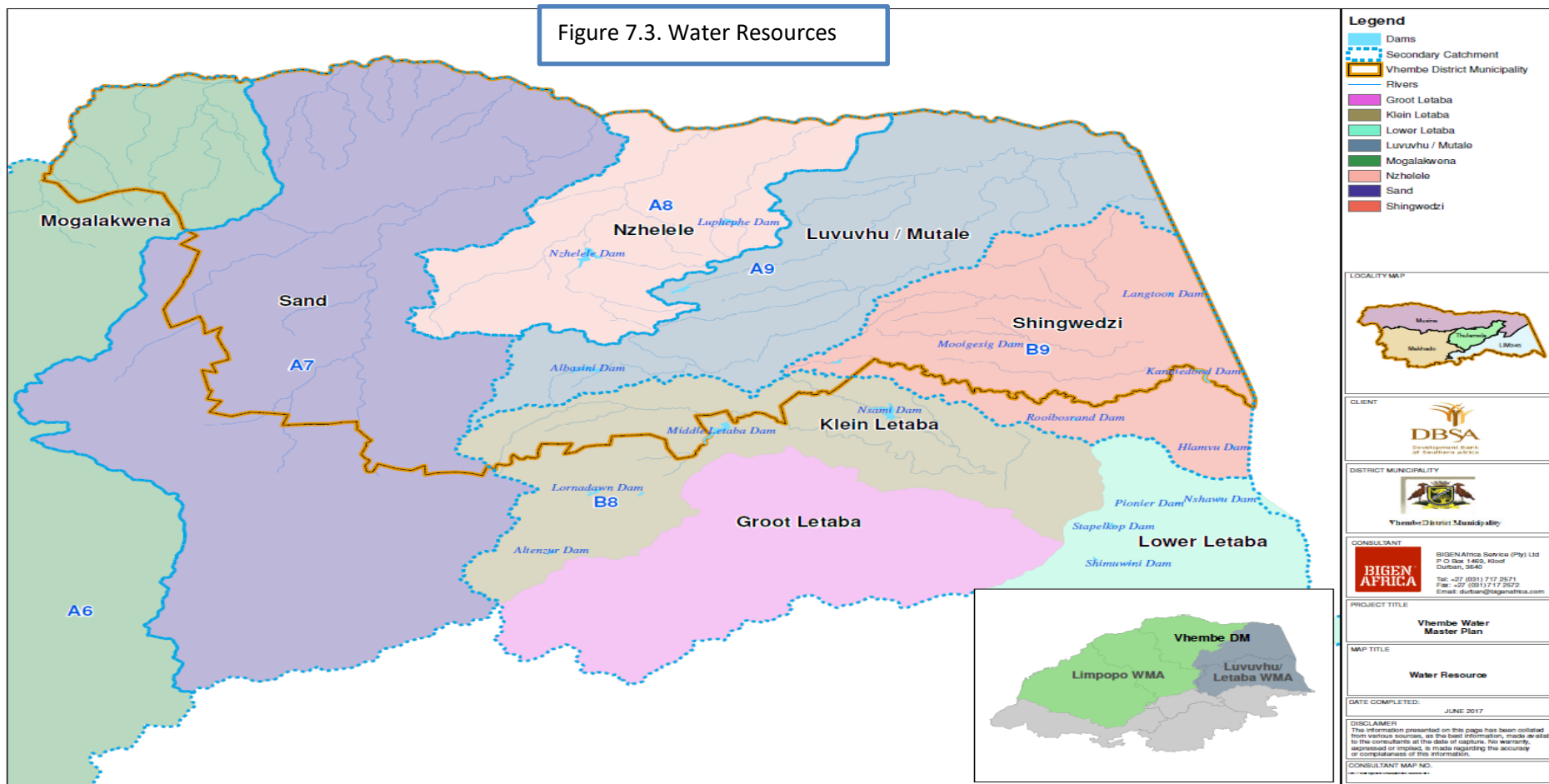
Luvuvhu River Catchment rises near the town of Makhado, and flows in a north-easterly direction through the Kruger National Park to meet the Limpopo River near Phafuri. The Luvuvhu is a tributary of the Limpopo. Intensive agricultural farming is practiced in the upper catchment. Vegetables, citrus, and subtropical fruits, and nuts are grown. Large areas in the Soutpansberg have been planted with commercial farming. Agriculture, irrigated in particular, is the base of the economy in the region. The Luvuvhu Government Water Scheme is the largest water resources development in the catchment. It consists of Nandoni Dam and the downstream Xikundu Weir, as well as the Albasini, Vondo, Phiphidi and Tshakhuma dams. Together these are managed as an integrated system to supply for domestic, industrial, irrigation, and ecological requirements in the region. Other independently managed dams are Damani and Frank Ravele dams. Mambedi Dam is damaged, and no longer in use. There is significant groundwater resources in the catchment. Significant use of groundwater for irrigation purposes occurs upstream of Albasini Dam, and rural communities around Thohoyandou are also relying heavily on groundwater. The groundwater use above the Albasini Dam has resulted in a decrease in yield of the Albasini Dam to such an extent that the irrigation scheme downstream of the dam can rarely be supplied by the dam, as the available water is needed for domestic and industrial demands of the town of Makhado (DWS, 2015).

Shingwedzi River is south of the Luvuvhu, draining the plain southeast of the Soutpansberg. It flows eastwards across the Lowveld and enters the Kruger National Park (KNP) (most of the catchment is in the park), and then flows into the Oliphant's River in Mozambique, and finally into the Limpopo River. No sustainable yield is derived from surface flow, and water use from run-off is negligible. No transfers out of this catchment occur. There are small dams on the river, within the KNP, for game watering. There are rural schemes operating in this catchment, but most of these get water from neighboring catchments (DWS, 2015).

Mutele River catchment is north-east of the Luvuvhu. The Mutale River originates in the Soutpansberg Mountains and flows north east to join the Luvuvhu River in the Kruger National Park. It is mostly arid, with runoff originating in the wetter, south-west. The flow is regulated by Lake Fundudzi in the upper catchment. There is also the Mukumbani Dam on the Tshirovha tributary, which provides water to the Mukumbani Tea Estate. Nearly 50% of the total domestic requirement in this catchment is from groundwater. The remainder is from run of river abstractions, resulting in a low assurance of supply. The water resources are still under-utilised due to limited development in the area. Although the Vondo North and Damani rural water schemes are located in this catchment, they are supplied from the Luvuvhu River (DWS, 2015). The province's water resources are obtained from 4 Water Management Areas (WMAs), namely: the Limpopo, Olifants, Luvuvhu-Letaba and Crocodile West Marico WMAs. In terms of water resources, Nandoni and Vondo RWS falls within the Luvuvhu/Letaba water catchment area which spans across Vhembe and Mopani District Municipalities.

Figure 7.3 below shows the water sources in the district.

Figure 7.3. Water Resources



| Surface Water Availability – Dam Levels as on 03 July 2023 | | | | | | | |
|--|---------------|-------------------------------------|---------------------------------|----------------------|--------------------------------------|-----------------|---|
| Dam | River | Full Supply Capacity in Millions m3 | Current Capacity in Millions m3 | Current Capacity (%) | Current Average Capacity of Dams (%) | Nearest Town | Purpose |
| Nzhelele | Nzhelele | 51,23 | 51,83 | 101,10 | 88.91% | Makhado (Biaba) | Irrigation |
| Luphephe | Luphephe | 13,98 | 14,11 | 99,3 | | Musina | Domestic & industrial and irrigation |
| Nwanedi | Nwanedzi | 5,14 | 5,16 | 98.8 | | Musina | Domestic & industrial and Irrigation |
| Mutshedzi | Mutshedzi | 2,34 | 2,38 | 101,0 | | Makhado (Biaba) | Domestic & Industrial |
| Albasini | Luvuvhu | 28,20 | 28,18 | 98,6 | | Makhado | Domestic & industrial and Irrigation |
| Vondo | Mutshindudi | 30,45 | 30,75 | 99,.7 | | Thohoyandou | Domestic & industrial irrigation |
| Nandoni | Luvuvhu | 166,11 | 168,74 | 108 | | Thohoyandou | Domestic & industrial irrigation and Ecological |
| Middel-Letaba | Middel-Letaba | 171,93 | 12,53 | 4,8 | | Giyani and Elim | Domestic & Industrial |

Source : VDM 2023

The district Current Average Capacity of Dams is at 88.91% as indicated in table above, with surface water available through dams and rivers for the purpose of domestics and industrial irrigation.

| Groundwater Availability - Status of Boreholes | | | | | | |
|--|-----------|-----------------|---------|--------|-----------|--|
| State of Boreholes | Vhembe DM | Collins Chabane | Makhado | Musina | Thulamela | Comment |
| Total no. of boreholes | 3650 | 803 | 1205 | 730 | 912 | |
| No of boreholes operating | 2895 | 637 | 956 | 579 | 723 | |
| No. of boreholes not operating | 755 | 166 | 249 | 151 | 189 | Municipality allocating over R15 million for boreholes refurbishment annually |
| No of vandalised boreholes | 224 | 48 | 72 | 47 | 57 | Advertised tender for armed security to protect all infrastructure that are vulnerable |
| No. of decommissioned boreholes | 120 | 14 | 32 | 27 | 47 | |

| | | | | | | |
|---|-----|----|----|----|----|---|
| No. of dry boreholes | 217 | 52 | 99 | 31 | 35 | |
| No. of boreholes that needs maintenance | 131 | 34 | 29 | 30 | 38 | Municipality maintain boreholes as in when required |
| No. of Boreholes that needs electrical connection | 63 | 18 | 17 | 16 | 12 | Eskom on site electrifying boreholes |
| Source : VDM water and sanitation report 2023 | | | | | | |

Majority of household within the district 252 880HH rely on Regional Schemes as sources of water for household use, this is paramount indicated per municipality on table below.

| Source of Water for Household Use | | | |
|-----------------------------------|-----------------------------|---------|---------|
| Municipality | Regional/Local water Scheme | Other | Total |
| Thulamela | 95 438 | 47 089 | 142 527 |
| Musina | 30 889 | 15 045 | 45 934 |
| Makhado | 57 482 | 82 856 | 140 338 |
| Collins Chabane | 69 071 | 39 088 | 108 159 |
| Vhembe | 252 880 | 184 078 | 436 958 |

Water Infrastructure

Each household of VDM resides in a water scheme area. Areas are well defined and form the basis of the water supply and infrastructure balance. Table 6.1 below shows the adopted infrastructure levels of services per water scheme area. This is the current situation and is the basis for future demand planning. Vhembe District Municipality council has adopted a policy to effect yard connections where application has been made and where the water source and infrastructure is sufficient.

| Table 7.1: Water Infrastructure Level of Services: Proposed Percentage per Scheme Area | | | | | | | |
|--|---------------------|-----------|--------------------|-------------------|---------|--------|--------|
| Water Scheme Name | Water Scheme Number | LM | House Connection % | Yard Connection % | <200m % | >200m% | None % |
| Bandelierkop Supply | NN0/1 | Makhado | 100 | 0 | 0 | 0 | 0 |
| Makhado Air Force Base Supply | NN0/2 | Makhado | 100 | 0 | 0 | 0 | 0 |
| Mopane Supply | NN0/3 | Musina | 100 | 0 | 0 | 0 | 0 |
| Tshikondeni Mine Supply | NN0/4 | Thulamela | 100 | 0 | 0 | 0 | 0 |
| Venetia Mine Supply | NN0/5 | Musina | 100 | 0 | 0 | 0 | 0 |
| Winterport Supply | NN0/6 | Makhado | 100 | 0 | 0 | 0 | 0 |
| Tshipise Resort Supply | NN0/7 | Musina | 36 | 0 | 32 | 32 | 0 |
| Alexandra Scheme | NN1 | Makhado | 10 | 25 | 50 | 15 | 0 |
| Musina RWS | NN2 | Musina | 75 | 18 | 3 | 0 | 3 |

Table 7.1: Water Infrastructure Level of Services: Proposed Percentage per Scheme Area

| Water Scheme Name | Water Scheme Number | LM | House Connection % | Yard Connection % | <200m % | >200m% | None % |
|-----------------------------|---------------------|-----------------|--------------------|-------------------|---------|--------|--------|
| Buys Dorp Scheme | NN3 | Makhado | 73 | 13 | 14 | 0 | 0 |
| Damani RWS | NN4 | Thulamela | 10 | 42 | 25 | 15 | 8 |
| Makhado RWS | NN5 | Makhado | 92 | 8 | 0 | 0 | 0 |
| Luphephe Nwanedzi RWS | NN6A | Musina | 7 | 15 | 48 | 29 | 0 |
| Luphephe Nwanedzi North RWS | NN6B | Musina | 3 | 15 | 40 | 41 | 2 |
| South Malamulele East RWS | NN7N | Collins Chabane | 12 | 42 | 35 | 11 | 0 |
| South Malamulele East RWS | NN7S | Collins Chabane | 20 | 34 | 24 | 22 | 0 |
| Malamulele West RWS | NN8 | Collins Chabane | 16 | 43 | 29 | 11 | 1 |
| Masisi RWS | NN9 | Musina | 16 | 8 | 63 | 13 | 0 |
| Matshavhawe Kunda RWS | NN10 | Makhado | 0 | 22 | 51 | 22 | 6 |
| Lambani RWS | NN11 | Collins Chabane | 8 | 24 | 31 | 24 | 12 |
| Mutale Main RWS | NN12A | Thulamela | 17 | 30 | 27 | 24 | 2 |
| Mutale Makuya RWS | NN12B | Thulamela | 9 | 0 | 45 | 45 | 0 |

Table 7.1: Water Infrastructure Level of Services: Proposed Percentage per Scheme Area

| Water Scheme Name | Water Scheme Number | LM | House Connection % | Yard Connection % | <200m % | >200m% | None % |
|------------------------------|---------------------|-----------------|--------------------|-------------------|---------|--------|--------|
| Nzhelele North Rural RWS | NN13 | Makhado | 0 | 0 | 78 | 22 | 0 |
| Nzhelele RWS | NN14 | Makhado | 19 | 29 | 38 | 11 | 3 |
| Sinthumule Kutama RWS | NN16 | Makhado | 0 | 0 | 95 | 5 | 0 |
| Tshifire Murunwa RWS | NN18 | Makhado | 20 | 28 | 13 | 29 | 11 |
| Tshifudi RWS | NN19 | Thulamela | 11 | 19 | 63 | 6 | 1 |
| Vondo Central RWS | NN20A | Thulamela | 20 | 28 | 37 | 10 | 5 |
| Vondo East RWS | NN20B | Thulamela | 0 | 95 | 5 | 0 | 0 |
| Vondo North Rural RWS | NN20C | Thulamela | 0 | 14 | 81 | 5 | 0 |
| Vondo South RWS | NN20D | Collins Chabane | 28 | 28 | 31 | 11 | 1 |
| Levubu CBD | NN21 | Collins Chabane | 100 | 0 | 0 | 0 | 0 |
| Elim Vleifontein RWS | NN22 | Makhado | 33 | 14 | 38 | 8 | 7 |
| Tshakuma RWS | NL1/2 | Makhado | 3 | 80 | 9 | 5 | 2 |
| Middle Letaba: Vyeboom Masia | NL6MM | Collins Chabane | 6 | 35 | 38 | 20 | 0 |

Table 7.1: Water Infrastructure Level of Services: Proposed Percentage per Scheme Area

| Water Scheme Name | Water Scheme Number | LM | House Connection % | Yard Connection % | <200m % | >200m% | None % |
|------------------------------------|---------------------|-----------------|--------------------|-------------------|---------|--------|--------|
| Middle Letaba : Malamulele West | NL6MW | Collins Chabane | 5 | 43 | 35 | 17 | 0 |
| Valdezia RWS | NL9 | Makhado | 6 | 23 | 45 | 26 | 0 |
| Tshitale RWS | NL10 | Makhado | 6 | 23 | 36 | 34 | 0 |
| Middle Letaba: Magoro WS | VM/ML/MAG | Collins Chabane | 19 | 30 | 25 | 26 | 0 |
| Middle Letaba Majosi WS | VM/ML/MAJ | Collins Chabane | 12 | 42 | 30 | 14 | 2 |
| Farms Makhado LM | MkdFS | Makhado | 80 | 20 | 0 | 0 | 0 |
| Farms Musina LM | MutFS | Musina | 80 | 20 | 0 | 0 | 0 |
| Farms Mutale | MusFS | Musina | 80 | 20 | 0 | 0 | 0 |
| Farms Thulamela LM | ThuFS | Collins Chabane | 80 | 20 | 0 | 0 | 0 |
| Source: VDM Water Master Plan,2018 | | | | | | | |

There are Thirty nine water supply schemes in the Vhembe District Municipality. Majority of them are experiencing challenges such as limited funding, delay by contractors to finish the project on time, which leads to a backlog of infrastructure upgrades and extensions. Due to the lack of staff and funding within the municipality upgrades and extensions of water schemes are not executed on time. This results in many of illegal connections to reservoirs and/or standpipes. A great amount of the water supplied to the community is unaccounted for. This is due to problems with metering and billing.

Water Treatment Works are twenty one and five ground water schemes in the district with the total design capacity of 229.486 ML/d, currently producing less than 186.6 ML/d with the overall performance of not more than 81.31%. The district area has been generally experiencing water shortages due to various causes including Dilapidated and aging infrastructure, Climate change (e.g drought), load Shedding. Water supply reliability outlines the shortage that result from failure of a systems physical components. Table below shows the reliability of water supply per local municipality wherein majority of villages do not have reliable water supply for 24hrs. Nandoni water scheme and treatment works is able to supply water to 30 villages for 24 hrs though 8 villages are supplied in less than 24hrs this is best indicated in table below.

| Reliability of Water Supply | | | | | | | | |
|-----------------------------|-----------------------|------------|---|-------------------------|---------------|--------|---|--------------|
| LM | Scheme Name/Number | Source | WTW | Villages/ Settlement | Capacity ML/D | | Status of water supply per village (Reliability) | |
| | | | | | Design | Output | Less than 24hrs | 24hrs Supply |
| Thulamela | Vondo RWS | Vondo Dam | Vondo WTW Phiphidi WTW Dzindi WTW Belemu WTW Dzingahe p/p | 167 | 69.42 | 49.81 | 160 | 7 |
| | Damani RWS | Damani Dam | Damani Mudaswali p/p | 15 | 4.60 | 2.75 | 15 | 0 |

| Reliability of Water Supply | | | | | | | | |
|-----------------------------|-----------------------|----------------------|----------------------------------|-------------------------|---------------|---------|---|--------------|
| LM | Scheme Name/Number | Source | WTW | Villages/ Settlement | Capacity ML/D | | Status of water supply per village (Reliability) | |
| | | | | | Design | Output | Less than 24hrs | 24hrs Supply |
| | Tshifudi RWS | Xikundu weir | See Xikundu | | unknown | unknown | | |
| | Mutale RWS | Mutale weir | | 25 | 13,5 | 10 | 17 | 8 |
| | Nandoni RWS | Nandoni Dam | Nandoni | 38 | 60.0 | 34 | 8 | 30 |
| Musina | Luphephe/ Nwanedi RWS | Nwanedi Dam | Luphephe/ Nwanedi water works | 7 | 10.6 | 9.4 | 7 | 0 |
| | Musina | Limpopo river | boreholes | 4 | Unknown | 15 | 4 | 0 |
| Collins | Xikundu scheme. | Xikundu weir | Xikundu | 27 | 20,0 | 18 | 23 | 4 |
| Chabane | Malamulele east RWS | Luvuvhu river | Malamulele | 16 | 21 | 17 | 9 | 7 |
| | Malamulele west RWS | Nandoni Dam | Nandoni | 40 | 60 | 25 | 27 | 13 |
| | Mhinga/ Lambani RWS | Luvuvhu river | Mhinga | 14 | 3,5 | 3,1 | 3 | 11 |
| | Middle letaba R.W.S | Middle letaba dam | Middle letaba | 25 | 36 | 2 | 25 | 0 |

| Reliability of Water Supply | | | | | | | | |
|-----------------------------|----------------------------|----------------------|------------------------------|-------------------------|---------------|---------|---|--------------|
| LM | Scheme Name/Number | Source | WTW | Villages/ Settlement | Capacity ML/D | | Status of water supply per village (Reliability) | |
| | | | | | Design | Output | Less than 24hrs | 24hrs Supply |
| Makhado | Nzhelele R.W.S | Mutshedzi Dam | Weir & Mutshedzi WTW | 7 | 14,8 | 12.9 | 6 | 1 |
| | Nzhelele North R.W.S | sandwell | Musekwa sandwell 6 | 34 | 0,288 | unknown | 34 | 0 |
| | Kutama/Sinthumule R.W.S | Borehole | Borehole | 33 | unknown | unknown | 33 | 0 |
| | Tshifhire/Murunwa R.W.S | River | Tshifhire p/p Tshedza p/p | 4 | 3,54 | 3,1 | 2 | 2 |
| | Albasini | Albasini Dam | Albasini | 2 | 10.4 | 9,60 | 1 | 1 |
| | Middle letaba R.W.S | Middle letaba dam | Middle letaba | 25 | 36 | 2.2 | 25 | 0 |
| Source : VDM 2023 | | | | | | | | |

Figure 6.1 below illustrates water treatment plant and schemes in the district. Thulamela municipality has more water schemes and treatment plant then followed by Makhado respectively.

Figure 6.1

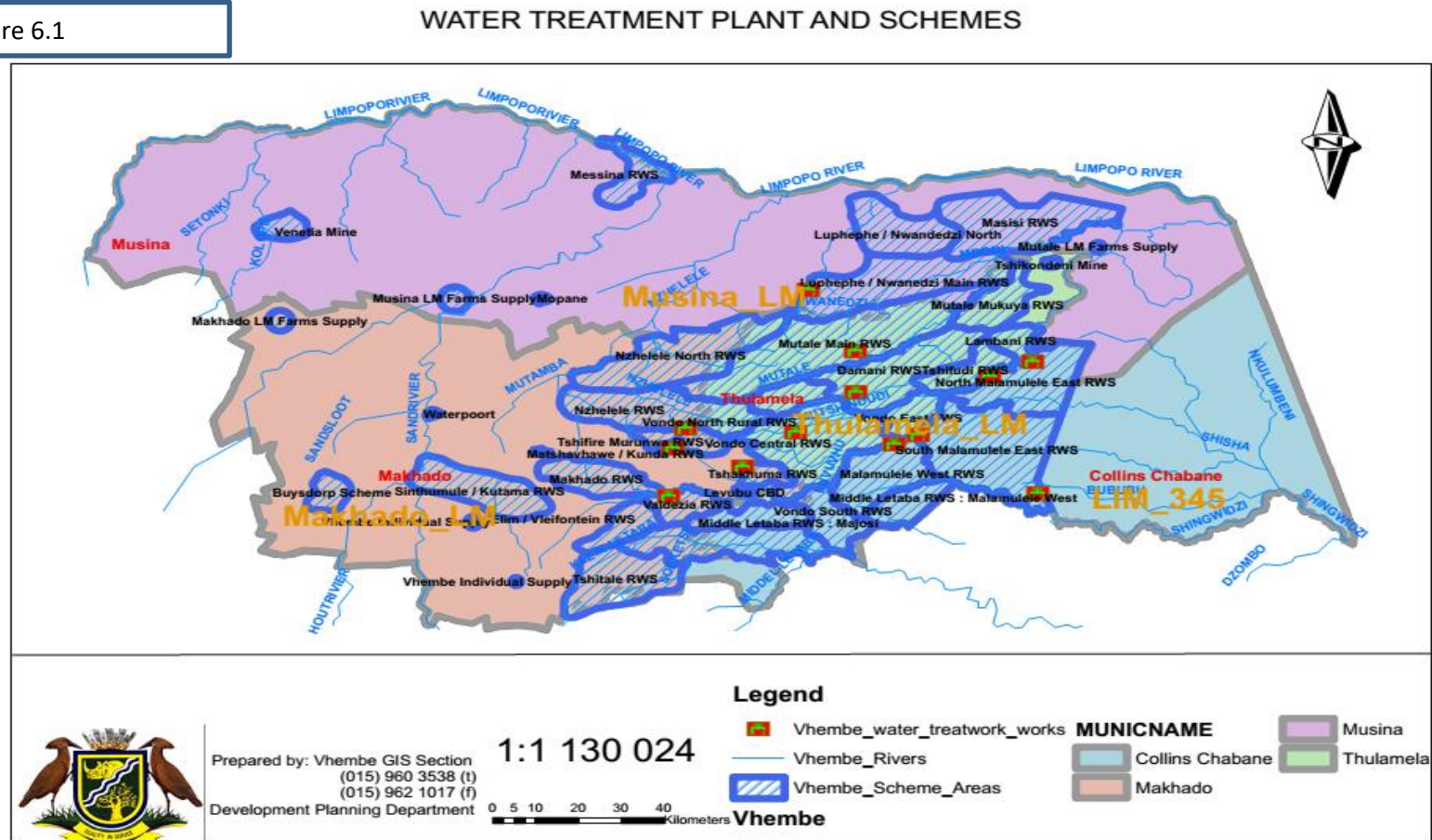


Figure 6.2: below shows the water

treatment works and sewage within the district municipality

Water Service delivery index

Majority of households have access to and are using improved drinking water within the district. Table below shows that 31,4% of households have access to piped (tap) water inside the yard and 25,2% of household access piped (tap) water inside the dwelling which clearly shows that majority of household access water above RDP standard. 34, 4% of household in Collins Chabane have access to piped (tap) water inside the yard which remain the highest followed by 33,7% households in Thulamela. Backlog is at 21, 3% of households with no access to piped water. The district therefore should ensure that all household are supplied with safe portable drinking water to realise NDP objective which indicate ensuring that all South Africans have access to clean running water in their homes.

| Households access to piped water | | | | | | | | | | |
|---------------------------------------|------------------------------------|-------|----------------------------|-------|---------------------------|-------|------------------------------|-------|------------------------------|-------|
| | Collins Chabane Local Municipality | | Makhado Local Municipality | | Musina Local Municipality | | Thulamela Local Municipality | | Vhembe district Municipality | |
| Piped (tap) water inside the dwelling | 20 369 | 18,8% | 36 516 | 26% | 16 124 | 35,1% | 37 089 | 26,0% | 110 098 | 25,2% |
| Piped (tap) water inside the yard | 37 194 | 34,4% | 37 904 | 27,0% | 14 188 | 30,9% | 47 989 | 33,7% | 137 275 | 31,4% |
| Piped (tap) water on community stand | 27 323 | 25,3% | 26 200 | 18,7% | 11 502 | 25% | 31 503 | 22,1% | 96 527 | 22,1% |
| No access to piped water | 23 274 | 21,5% | 39 719 | 28,3% | 4 120 | 9,0 % | 25 946 | 18,2% | 93 059 | 21,3% |
| Total | 108 160 | 100% | 140 339 | 100% | 45 934 | 100% | 142 527 | 100% | 436 959 | 100% |
| Source: Stats SA census 2022 | | | | | | | | | | |

Water production

Table 6.6 below shows that 44 325 320 kl volume of drinking water was produced during 2022/23 financial year in the district. The district population of 1 653 022 require at least 20 351 670 litres (20 351.67 kl) of water a year to meet water supply standard of 25 litres per person a day. The figure is arrived at by sharing 1 653 022 people with 25 litres of water per day.

The total volume of portable water, 44 325 320 kl produced during 2022/23 financial year compared to 20 351.67 kl required in the district indicates that the available water infrastructure can meet the portable water supply standard of 25 litres per person a day as set in the Strategic Framework for Water Service, 2003. The shortage of water in the district can be attributed to other factors such as operation and maintenance.

| Table 6.6: Water Production | | | | | |
|-----------------------------|------------------------------|---|-------------------------------------|-----------------|-----------------|
| Financial Year | Raw Water Billed/Expenditure | Quantity of water produced per Kiloliter (kl) | Expenditure (Repairs & Maintenance) | Water Sales | Water Loss |
| 2021/22 | R114 202 760.00 | 43 406 202 | R152 523 177.00 | R515 078 064.00 | R30 401 094 .00 |
| 2022/23 | | 44 325 320 | | | |
| Source: VDM, 2023 | | | | | |

Table 6.7 below indicates that 26.10% of household in the district get water above RDP standard. 9% out 26% of household receiving above RDP Standard are in Makhado and the least is Musina with 2.68% household. 29.16% household receive water from 201 – 1km which constitute backlog.

| Table 6.7: Distance to get main source of water for drinking by geography hierarchy for household weight | | | | | |
|--|---------------|-------------------|-------------------|-------------------|--------------------|
| | Musina | Thulamela | Makhado | Collins Chabane | Vhembe |
| Less than 200 metres | 10231 (2.68%) | 32163 (8.41%) | 34428 (9.00%) | 22987 (6.01%) | 99810 (26.10%) |
| 201-500 meters - More than 1 kilometer | 5999 (1.57%) | 37142 (9.71%) | 35069 (9.17%) | 25657 (6.71%) | 103867 (29.16%) |
| Do not know - Unspecified | 27500 (7.19%) | 61015 (15.96%) | 46874 (12.26%) | 43292 (11.32%) | 178681 (46.73%) |
| Household Total | 43730 | 130320 | 116371 | 91936 | 382357 |
| Source: Stats-SA, Community Survey, 2016 | | | | | |

Water Interruption

25.63% of household in the district experience water interruption more than 14 days over a three-month period which is above water interruption standard as indicated in table 6.9 below: water should not be interrupted more than 48 conservative hours per incident.

| Table 6.9: Water interruption time lasted by geography hierarchy for household weight | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|-------------------|
| | Musina | Thulamela | Makhado | Collins Chabane | VDM |
| Less than 2 days in total over a three month period | 1884 (0.49%) | 6816 (1.78%) | 2142 (0.56%) | 6814 (1.78%) | 17655 (4.62%) |
| 2 to 7 days in total over a three month period | 707 (0.18%) | 14591(3.82%) | 8840 (2.31%) | 16030 (4.19%) | 40168 (10.51%) |
| 8 to 14 days in total over a three month period | 1169 (0.31%) | 7018 (1.84%) | 3178 (0.83%) | 6984 (1.83%) | 18348 (4.80%) |
| More than a 14 days in total over a three month period | 510 (0.13%) | 14519 (3.80%) | 9782 (2.56%) | 14658 (3.83%) | 39470 (10.32%) |
| Do not know - Unspecified | 39461(10.32%) | 87376(22.85%) | 92429 (24.17%) | 47450 (12.41%) | 266716 (69.76%) |
| Grand Total | 43730 | 130320 | 116371 | 91936 | 382357 |

| Table 6.9: Water interruption time lasted by geography hierarchy for household weight | | | | | |
|---|--------|-----------|---------|-----------------|-----|
| | Musina | Thulamela | Makhado | Collins Chabane | VDM |
| Source: Stats-SA, Community Survey, 2016 | | | | | |

Water conservation and demand management

The RSA, Constitution of 1996, guarantees the rights to a basic amount of water and a basic sanitation service that is affordable. Strategic framework for water service defines basic water supply as provision of basic water supply facilities, the sustainable operation of facilities and the communication of good water use, hygiene and related practices. Water should be available for at least 350 days per year and not interrupted more than 48 conservative hours per incident. Basic supply facility is defined as the infrastructure necessary to supply 25 litres of portable water per person per day supplied within 200 metres of a household and with a minimum flow of 10 litres per minute i.e. in case of communal water points or 6000 litres of portable water supplied per formal connection per month in case of yard and household connection.

Vhembe District Municipality (VDM) is the Water Services Authority (WSA) and provider for all four (4) local municipalities Musina, Makhado, Thulamela and Collins Chabane within its jurisdiction, however, there is also a bulk water services provision from the Nandoni Dam provided by the Department of Water and Sanitation (DWS). The Lepelle Northern Water Board operate the Nandoni Bulk Water Scheme on behalf of the DWS according to Vhembe water master plan 2018. Although water services infrastructure has been extended to 95% of the population, much of this infrastructure is not delivering a service as per the minimum national standards of quality, quantity, and/or reliability due to financial and capacity difficulties. One of the measures that is missing is a District Wide Water Services Master Plan that will guide the WSA in terms of identifying, and prioritizing projects, including O&M projects.

The district purchase bulk raw water from the Department of Water and Sanitation, then process or clean the water for reticulation. The goal of Vhembe District Municipality WSA is to supply every household with an adequate and reliable water supply and to manage the water supply services in an affordable, equitable and sustainable manner.

Water conservation is the minimization of water loss or waste, the care and protection of water resources and the effective and efficient use of water. Water demand management is the adaption and implementation of strategy or a program by a water institution or consumer to influence water demand and usage of water in order to meet the following objectives: economic efficiency, social development, social equity, and environmental protection, sustainability of water supply and services and political acceptability.

Water supply to the 97% of the population in rural areas has been estimated at 12 Million Kl/a, which amounts to an average consumption of 11.7 Kl/month in Makhado municipality. Makhado town receive 7 920 Kl/day of water from Albasini Dam, 880 Kl/day from Lepelle (Ledig) borehole and 5 000 Kl/day from Municipal Borehole Field. The total average water consumption is 13 800Kl/day, which amounts to 5 Million Kl/annum. These sources are insufficient to accommodate demand.

The Musina Local Municipality's water abstraction and consumer supply is perfectly balanced. In the urban area, 6244 Ml/annum is abstracted from the Limpopo River and 6244Ml/annum is supplied to consumers. In the rural areas 189 Ml/annum is abstracted and 189 Ml/annum is supplied to consumers in the three rural villages, Domboni, Malale and Madimbo.

The Mutale RWS abstracts water from the Mutale River. Records on the amount of water abstracted are not available. Water supplied is only metered at the command reservoir. In most of the villages, water usage and loss is not accounted for.

All water supplied in Thulamela is controlled at the outlets of command reservoirs where there are meters. Tshifudi is now getting water from Xikundu water scheme. Water losses are not measured, although there is cost recovery in place in some areas.

It is a requirement that the WSA have Water Conservation and Water Demand Management Strategy approved by Council. The Second National Water Resources Strategy of 2013 (NWRS2), core Strategy 6 spell out that: "implementing water use efficiently, conservation and water demand management is a non-negotiable principle". The strategy highlights the need to reduce water losses and increase water use efficiency; promote water saving through incentive-based programs, including smart technology and rebates for water savings; fast track the implementation of water conservation and water demand management (WC/WDM) in consideration of the elevated status in the National Government's Plan of Action (Outcome 10) which had set a target of 15% in 2014 for the reduction of water losses in distribution systems.

The NWRS2 focus is to NOT increase water supply from source but rather to reduce demand or supplement demand with water re-use. The National Development Plan for South Africa (NDP) (2011) proposed a dedicated national program to reduce water demand and improve water use efficiency.

The economic situation of water provision is fluid: goals are changing, service levels are fluctuating, technology is evolving, and consumer demand is growing. Department of National Treasury has observed that underperformance of actual collections against billed revenue may result in amongst others, the reduced affordability of municipalities to provide the services and reduced ability of households to pay for service. It is worth noting that all 17 Sustainable Development Goals (SDG) as per the report of the Working Group of the General Assembly on Sustainable Development Goals have a dimension of water and are dependent on water hence the importance of water conservation and water demand management.

A number of South African policies, legislation and regulations govern and inform the supply of potable water to users like Constitution of SA (1994), Water Services Act 108 of 1997, National Water Act 36 of 1998, Municipal Systems Act 32 of 2000, Housing Act 107 of 1997 (amended in 2001), Free Basic Water policy 2002, Guidelines and Regulations, Strategic Framework for Water Services 2003, Water Allocation Framework 2005, MIG Framework 2006, Water Services Authorities are required in terms of the Water Services Act 1997 (Act No 108 of 1997) and Regulations relating to compulsory national standards and measures to conserve water as issued in terms of sections 9(1) and 73 (1) (j) of Water Services Act 1997 to report on the water services audit in annual report. Regulations relating to compulsory national standards and measures to conserve water in section 10 (2) (a) requires that the water services authority should report on the quantity of water services provided including quantity of water used by each user sector etc. In addition the regulations requires in section 10 (2) (g) the WSA to report the results of the water balance as set in regulation 11 and most importantly the total quantity of water unaccounted for. Regulation 11 states that water service institution must: Every month measure the quantity of water provided to each supply zone within its supply zone; determine the quantity of unaccounted for water by comparing the measured quantity of water provided to each supply zone with the total measured quantity of water provided to all user connections within that supply zone.

In essence the above pertains to the recording of the annual water balance of the Water Services Authority as provided for the WSDP Guide Framework, Topic 7: Conservation and Demand Management. Regulations relating to compulsory national standards and measures to conserve water in section 10 (2) (b) requires the WSA to report on the levels of services rendered including the number of user connections in each user sector, the number of consumers connected to a water reticulation system where pressures rise above 900Kpa (9 bar) at the consumer connections and number of new water supply connections made. Regulations relating to compulsory national standards and measures to conserve water in section 10 (2) (d) requires that the WSA report on tariff structures for each user sector, income collected expressed as a percentage of total costs for water services provided, unrecovered charges expressed as a percentage of total costs for water services provided. Regulations relating to compulsory national standards and measures to conserve water in section 10 (2) (e) requires the WSA to report on meter installation and meter tested including number of meters replaced as expressed as a percentage of the total meters installed at consumer connections. The water pressure head to a home in the water inlet must be between 290kPa (29m) and 414kPa (41m). Pressure head below 24m (235kPa) can cause household applications not to function properly hence high lying areas are not receiving water.

The Regulation relating to Compulsory National Standards and Measures to Conserve Water (Government Notice R22355 dated 8 June 2001) published in terms of the Water Services Act stipulate that water to any consumer must be measured by means of a water volume measuring device and that all water be supplied in terms of an agreement between the authority and the consumer.

Metering district in all water distribution schemes is a requisite. All water use must be measured and metered under all circumstances by water measuring device to enable Integrated Water Resource Management (IWRM).

Illegal water connections are a major problem. The photos below are some examples of illegal water connections from communal stand pipes.



Missuses of communal taps - Matshena Village in Musina



Illegal connections in Raliphaswa village Nzhelele

| Table 6.10: Reduction of Non-Revenue Water | | | | | | |
|--|----------------|----------------|----------------|-----|----------------------|------------------------------|
| Year | Production | Billed | NRW | NRW | Production ML/day | %Red in water produced |
| | m ³ | m ³ | m ³ | % | | |
| 2014/15 | 77 599 905 | 8 203 977 | 69 395 928 | 89 | 212.60 | |
| 2015/16 | 67 782 204 | 14 376 235 | 53 405 969 | 79 | 185.70 | 13 |
| 2016/17 | 36 779 050 | 14 897 008 | 21 882 042 | 59 | 100.76 | 46 |
| Source: VDM Water Master Plan 2018 | | | | | | |

What is notable however is that, although the billing/consumption has remained the same between 2015/16 and 2016/17, the production volume has reduced by 46% as mentioned above in table 6.10 above. The current Water treatment works(WTW) production capacity of VDM (all WTW excluding boreholes) is 237ML/day (summer peak), and is supported by the demand model SDD (summer Daily Demands) reflecting an estimated demand of 270ML/day probable (Between 204 low and 333ML/day high, assuming 40% and 50% real losses in Urban and Rural areas respectively). The GAADD (Gross annual average daily demand) is however estimated to be in the order of 215ML/day, between 159ML/day low and 269 ML/day high. The current reported average production volume of 100.7 ML/day is therefore regarded as a huge understatement, and if taken as in order of 200ML/day, indicates a NRW figures of 80%. Bulk metering is also a key priority in order to be able to calculate the water balance in each scheme. The asset register does reflect a total number of 814 meters, of which 92 are indicated to be in a poor condition. The asset register also suggests that most of the boreholes are metered and that the flow from the boreholes can actually be measured. Similar can be said for many of the schemes.

Table below depict similar water demand at yard connection increase from 54.2 to 55.5 ML/d in Collins Chabane and 81.8 to 82.4 in Makhado. The projection for water demand visas supply (deficit or surplus) per local municipality shows that there is an increase in water demand.

| Water Demand vs Supply (Deficit or Surplus) | | | | | | | | | | |
|---|--|-------|-------|-------|-------|-------|-------|-----------------------------|---|--|
| Municipalities | Water Demand at yard connection (MI/d) | | | | | | | Current Supply (MI/d) | Current Surplus / Deficit (MI/d) | Future Surplus / Deficit (MI/d) |
| | 2020 | 2022 | 2025 | 2030 | 2035 | 2040 | 2045 | 2022 | 2023 | 2045 |
| Collins Chabane | 53.4 | 54.2 | 55.5 | 59.8 | 66.7 | 73.9 | 80.0 | 65.1 | 10.9 | -14.9 |
| Makhado | 81.8 | 82.1 | 82.4 | 87.7 | 96.1 | 104.8 | 112.7 | 30 | -52.1 | -82.7 |
| Musina | 44.0 | 45.0 | 46.4 | 52.8 | 58.0 | 62.7 | 67.0 | 24.4 | -20.6 | -42.6 |
| Thulamela | 96.5 | 97.5 | 98.9 | 103.1 | 113.2 | 123.7 | 132.8 | 96.56 | -0.94 | -36.2 |
| Total | 275.7 | 278.8 | 283.3 | 303.3 | 333.9 | 365.2 | 392.5 | 216.7 | -62.7 | -176.4 |
| Source : VDM 2023 | | | | | | | | | | |

Water Cost Recovery

Vhembe District Municipality [VDM] is the Water Services Authority [WSA] & Provider. It purchases raw water from Department of Water and Sanitation (DWS) and distributes it to consumers after purification. It has also to recover cost related to this service. The district has the provincial gazetted bylaws (gazetted on the 26th of September 2014), tariffs, policies and currently in the process of developing Water Cost Recovery strategy to manage the recovery of the cost associated with water. This is in line with the provisions of section 74 of the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) and Section 64 of the Municipal Financial Management Act (Act No. 56 of 2003). Challenges are insufficient funding to procure enough water meters and its accessories contributing to water meter connection backlog, unmetered household connections, Illegal water connection, delay in water meter installation, dilapidated water infrastructure and meters, water loss and street taps damages. The district has liaised with Traditional councils to discourage communities from illegal connections activities. District together with Department of Water and Sanitation has conducted workshops around all 4 local municipalities in efforts to discourage illegal connections.

Water quality

Vhembe District Municipality as Water Services Authority has responsibility to ensure the provision of safe drinking water. Vhembe District Municipality has a legal responsibility to monitor the quality of drinking water provided to the consumers, to compare the results to national drinking water standards (SANS 241: Drinking Water Specifications), communicate any health risks to consumers and appropriate authorities as described in the regulations to the Water Services Act (No. 108 of 1997). Vhembe District Municipality must also adhere to general authorization limits to discharge wastewater effluent into a water resource, sections 21(f) and (h) of the National Water Act (No. 36 of 1998).

Water quality refers to the chemical, physical and biological characteristics of water. It is a measure of the conditions of water relative to the requirements of any human need. Water is used by reference to a set of standards against which compliance can be assessed. There are twelve water systems which were registered under blue drop & nine WWTW. Dept. of Water & Sanitation is the regulatory of all water services authorities in South Africa and the assessments are done yearly for blue drop and bi-yearly for green drop.

The Department of Water and Sanitation has the Blue Drop Certification Programme, which is an innovative means to regulation, designed and implemented with the core objective of safeguarding the tap water quality management. This objective stems from the fact that the livelihood of mankind depends on the availability of clean drinking water. People participate as process controllers, laboratory staff, samplers, engineering staff, scientists, environmental health practitioners, maintenance staff, management and general workers motivated to ensure sustainable supply of safe drinking water.

Municipal and water board officials are provided with a target of excellence (95% adherence to the set Blue Drop Requirements) towards which they should aspire. This is done to motivate and refocus the people working in the South African water sector to aspire towards targets well beyond the usual minimum requirements.

Blue drop

Department of Water and Sanitation report on Blue Drop 2023 indicate that Vhembe District Municipality is the best performing WSA in the province based on the improvement of scores and decreased in their Blue drop Risk Rating from 48.5% in 2022 to 35.1% in 2023. An audit attendance record of 100% of the all 17 water supply systems across the District with only 1 (one) water board Lepelle Northern Water operating Nandoni Water Treatment Works. The Regulator determined that no water supply systems scored more than 95% when measured against the Blue Drop standards and thus did not qualify for the prestigious Blue Drop Certification in Vhembe. The overall 2023 Municipal Blue Drop score for 17 water supply system is 63.78% and has improved from the 2014 Blue Drop score of 39.35% as indicated in table below.

| Blue drop score performance | |
|------------------------------------|------------------|
| Year assessed | Score percentage |
| 2023 | 63.78% |
| 2014 | 39.35% |
| 2012 | 74.85% |
| 2011 | 45.06% |
| Source : DWS Blue Drop Report 2023 | |

Table below show different Water Services Authorities and Water Board blue drop Audit details finding per assessment criteria in which Vhembe District Municipality has performed well within the province with 63.78% followed by 60.3% Bela – Bela Local Municipality.

| Blue Drop Full Audit Detail Findings Per Assessment Criteria | | | | | | | | | |
|--|--------|--------|-----------------------------|------------|-------|-----------------|------------|-------|-----------|
| WSA & WB Name | # WTWs | # WSSs | # Available Compliant Staff | | | Staff Shortfall | | Ratio | 2023 BD |
| | | | PCs | Supervisor | Total | PCs | Supervisor | | Score (%) |
| Lepelle Northern Water | 17 | 24 | 49 | 100 | 59 | 25 | 4 | 3.5 | 43.55% |
| Bela-Bela LM | 3 | 3 | 6 | 0 | 6 | 4 | 1 | 2.0 | 60.3% |
| Capricorn DM | 4 | 7 | 0 | 0 | 0 | 8 | 1 | 0.0 | 38.1% |
| Greater Sekhukhune DM | 11 | 20 | 13 | 0 | 13 | 23 | 2 | 1.2 | 39.6% |
| Lephalale LM | 2 | 2 | 15 | 3 | 18 | 0 | 0 | 9.0 | 48.4% |
| Modimolle/Mookgophong LM | 5 | 5 | 0 | 3 | 3 | 13 | 0 | 0.6 | 51.1% |
| Mogalakwena LM | None | 1 | 0 | 0 | 0 | 7 | 0 | 0.0 | 40.9% |
| Mopani DM | 17 | 18 | 49 | 8 | 57 | 16 | 0 | 3.4 | 56.1% |
| Polokwane LM | 4 | 7 | 24 | 4 | 28 | 1 | 0 | 7.0 | 56.2% |
| Thabazimbi LM | 3 | 4 | 1 | 0 | 1 | 5 | 1 | 0.3 | 47.5% |
| Vhembe DM | 19 | 17 | 78 | 7 | 85 | 12 | 2 | 4.5 | 63.8% |

| | | | | | | | | | |
|------------------------------------|----|----|-----|----|-----|-----|----|--|--|
| Totals | 85 | 84 | 235 | 35 | 270 | 114 | 11 | | |
| Source : DWS Blue Drop Report 2023 | | | | | | | | | |

Drinking Water Quality Monitoring Program

Vhembe District Municipality has 16 registered Drinking Water Supply Systems. 14 Water supply systems are monitored on a monthly basis and 2 Borehole Water systems are monitored quarterly. The Operational tests (pH, Electrical conductivity, Turbidity, Free chlorine, Total Dissolved Solids and Total chlorine levels are however monitored on a daily basis at Water Treatment Plants. Table 6.13 below shows the sampling programme for potable water quality in which sampling are conducted in all registered systems.

| Table 6.13: Sampling programme for potable water quality | | | | | | |
|--|---------------------------------|-----------------|---------|--|------------------|---------|
| Treated Water Schemes | | | | | | |
| Registered Sites per Scheme | | Active (yes/no) | | Determinants per Category | Frequency (days) | |
| | | Year | Year | | Year | Year |
| # | Name | 2020/21 | 2020/21 | | 2020/21 | 2020/21 |
| 1 | Thohoyandou Water System | | | Microbiological (Health) E-coli-count/100ml | | |
| | Damani water treatment works | Yes | Yes | Total coliform-count/100ml | 24 | 24 |
| | Mudaswali water treatment works | No | No | | 0 | 0 |

| Table 6.13: Sampling programme for potable water quality | | | | | | |
|--|--|-----------------|---------|------------------------------------|------------------|---------|
| Treated Water Schemes | | | | | | |
| Registered Sites per Scheme | | Active (yes/no) | | Determinants per Category | Frequency (days) | |
| | | Year | Year | | Year | Year |
| # | Name | 2020/21 | 2020/21 | | 2020/21 | 2020/21 |
| | | | | | | |
| | Dzingahe water treatment works | Yes | Yes | Chemical (Health) | 24 | 24 |
| | Phiphidi water treatment works | Yes | Yes | Sulphate as SO ₄ - mg/l | 24 | 24 |
| | Dzindi water treatment works | Yes | Yes | Chloride as Cl -mg/l | 24 | 24 |
| | Tshakhuma water treatment works | Yes | Yes | Fluoride as F -mg/l | 24 | 24 |
| | Vondo water treatment works | Yes | Yes | Iron as Fe-ug/l | 24 | 24 |
| | Tshakhuma Dam-view water treatment works | Yes | Yes | Manganese as Mn -ug/l | 24 | 24 |
| | Lwamondo village | Yes | Yes | | 24 | 24 |
| | Tshakhuma village | Yes | Yes | | 24 | 24 |
| | Tshakhuma Distribution | No | No | | 0 | 0 |
| | Vuwani township | Yes | Yes | | 24 | 24 |

| Table 6.13: Sampling programme for potable water quality | | | | | | |
|--|-------------------------------|-----------------|---------|---------------------------|------------------|---------|
| Treated Water Schemes | | | | | | |
| Registered Sites per Scheme | | Active (yes/no) | | Determinants per Category | Frequency (days) | |
| | | Year | Year | | Year | Year |
| # | Name | 2020/21 | 2020/21 | | 2020/21 | 2020/21 |
| | 15 Sai base | Yes | Yes | | 24 | 24 |
| | Tsianda village | Yes | Yes | | 24 | 24 |
| | Mapate village | Yes | Yes | | 24 | 24 |
| | Duthuni reservoir | No | No | | 0 | 0 |
| | Tshisahulu village | Yes | Yes | | 24 | 24 |
| | Tshilidzini hospital | Yes | Yes | | 24 | 24 |
| | Shayandima location | Yes | Yes | | 24 | 24 |
| | Thohoyandou town hall | No | No | | 0 | 0 |
| | Thohoyandou township (CBD) | Yes | Yes | | 24 | 24 |

| Table 6.13: Sampling programme for potable water quality | | | | | | |
|--|-----------------------------------|-----------------|---------|---------------------------|------------------|---------|
| Treated Water Schemes | | | | | | |
| Registered Sites per Scheme | | Active (yes/no) | | Determinants per Category | Frequency (days) | |
| | | Year | Year | | Year | Year |
| # | Name | 2020/21 | 2020/21 | | 2020/21 | 2020/21 |
| | Thohoyandou block G health centre | Yes | Yes | | 24 | 24 |
| | Sibasa CBD | No | No | | 0 | 0 |
| | Donald Fraser hospital | Yes | Yes | | 24 | 24 |
| | Damani village | Yes | Yes | | 24 | 24 |
| | Tshitereke village | Yes | Yes | | 24 | 24 |
| | Ngovhela village | Yes | Yes | | 24 | 24 |
| 2 | Mutale water system | | | | | |

| Table 6.13: Sampling programme for potable water quality | | | | | | |
|--|-----------------------------|-----------------|---------|---------------------------|------------------|---------|
| Treated Water Schemes | | | | | | |
| Registered Sites per Scheme | | Active (yes/no) | | Determinants per Category | Frequency (days) | |
| | | Year | Year | | Year | Year |
| # | Name | 2020/21 | 2020/21 | | 2020/21 | 2020/21 |
| | | | | | | |
| | Mutale water treatmentworks | Yes | Yes | | 24 | 24 |
| | Tshilamba CBD | Yes | Yes | | 24 | 24 |
| | Dzimauli distribution | Yes | Yes | | 24 | 24 |
| | Mafukani village | No | No | | 0 | 0 |
| | Tshitavha village | Yes | Yes | | 24 | 24 |
| | Mulodi village | No | No | | 0 | 0 |

| Table 6.13: Sampling programme for potable water quality | | | | | | |
|--|----------------------------------|-----------------|---------|---------------------------|------------------|---------|
| Treated Water Schemes | | | | | | |
| Registered Sites per Scheme | | Active (yes/no) | | Determinants per Category | Frequency (days) | |
| | | Year | Year | | Year | Year |
| # | Name | 2020/21 | 2020/21 | | 2020/21 | 2020/21 |
| | Phalama village | No | No | | 0 | 0 |
| | Bashasha village | No | No | | 0 | 0 |
| | Vuvha | Yes | Yes | | 24 | 24 |
| | Madzivhanani village | No | No | | 0 | 0 |
| 3 | Malamulele water system | | | SANS 241 Operational Test | | |
| | Malamulele water treatment works | Yes | Yes | Turbidity NTU | 24 | 24 |
| | Xikundu water treatment works | Yes | Yes | Free chlorine as mg/l | 24 | 24 |

| Table 6.13: Sampling programme for potable water quality | | | | | | |
|--|------------------------------|-----------------|---------|---------------------------|------------------|---------|
| Treated Water Schemes | | | | | | |
| Registered Sites per Scheme | | Active (yes/no) | | Determinants per Category | Frequency (days) | |
| | | Year | Year | | Year | Year |
| # | Name | 2020/21 | 2020/21 | | 2020/21 | 2020/21 |
| | Mhinga water treatment works | Yes | Yes | Total chlorine | 24 | 24 |
| | Tshifudi village | No | No | TDS | 0 | 0 |
| | Tshidzini village | Yes | Yes | EC | 24 | 24 |
| | Tshaulu village | No | No | | 0 | 0 |
| | Mhinga village | Yes | Yes | | 24 | 24 |
| | Gandlanani village | No | No | | 0 | 0 |

| Table 6.13: Sampling programme for potable water quality | | | | | | |
|--|-------------------------|-----------------|---------|---------------------------|------------------|---------|
| Treated Water Schemes | | | | | | |
| Registered Sites per Scheme | | Active (yes/no) | | Determinants per Category | Frequency (days) | |
| | | Year | Year | | Year | Year |
| # | Name | 2020/21 | 2020/21 | | 2020/21 | 2020/21 |
| | Mafanele village | Yes | Yes | | 12 | 24 |
| | Jerome village | No | No | | 0 | 0 |
| | Malamulele hospital | Yes | Yes | | 24 | 24 |
| | Tshikonelo pump station | Yes | Yes | | 24 | 24 |
| | Malamulele reservoir | Yes | Yes | | 24 | 24 |
| | Halahala Distribution | Yes | Yes | | 24 | 24 |
| | Manele village | Yes | Yes | | | 24 |

| Table 6.13: Sampling programme for potable water quality | | | | | | |
|--|--------------------------------|-----------------|---------|---------------------------|------------------|---------|
| Treated Water Schemes | | | | | | |
| Registered Sites per Scheme | | Active (yes/no) | | Determinants per Category | Frequency (days) | |
| | | Year | Year | | Year | Year |
| # | Name | 2020/21 | 2020/21 | | 2020/21 | 2020/21 |
| | | | | | 24 | |
| | Magomani | Yes | Yes | | 24 | 24 |
| 4 | Makhado water supply scheme | | | | | |
| | Albasini water treatment works | Yes | Yes | | 24 | 24 |
| | Makhado parks | No | No | | 0 | 0 |
| | Makhado industrial | No | No | | 0 | 0 |
| | Tshikota | Yes | Yes | | | 24 |

| Table 6.13: Sampling programme for potable water quality | | | | | | |
|--|--|-----------------|---------|---------------------------|------------------|---------|
| Treated Water Schemes | | | | | | |
| Registered Sites per Scheme | | Active (yes/no) | | Determinants per Category | Frequency (days) | |
| | | Year | Year | | Year | Year |
| # | Name | 2020/21 | 2020/21 | | 2020/21 | 2020/21 |
| | | | | | 24 | |
| | Makhado township | Yes | Yes | | 24 | 24 |
| | Memorial hospital | Yes | Yes | | 24 | 24 |
| 5 | Tshifhire -Murunwa water system | | | | | |
| | Tshifhire -Murunwa water treatment works | Yes | Yes | | 24 | 24 |
| | Tshifhire village | Yes | Yes | | 24 | 24 |
| 6 | Tshedza water system | | | | | |
| | Tshedza water treatment works | Yes | Yes | | 24 | 24 |

| Table 6.13: Sampling programme for potable water quality | | | | | | |
|--|---------------------------------|-----------------|---------|---------------------------|------------------|---------|
| Treated Water Schemes | | | | | | |
| Registered Sites per Scheme | | Active (yes/no) | | Determinants per Category | Frequency (days) | |
| | | Year | Year | | Year | Year |
| # | Name | 2020/21 | 2020/21 | | 2020/21 | 2020/21 |
| | Tshitavha village | Yes | Yes | | 24 | 24 |
| | Tshedza village | Yes | Yes | | 24 | 24 |
| 7 | Mutshedzi water system | | | | | |
| | Mutshedzi water treatment works | Yes | Yes | | 24 | 24 |
| | Dzumbathoho village | No | No | | 0 | 0 |
| | Mauluma pump station | Yes | Yes | | 24 | 24 |
| | Rabali village | Yes | Yes | | 24 | 24 |
| | Raliphaswa village | No | No | | 0 | 0 |
| | Biaba pump station | Yes | Yes | | 24 | 24 |

| Table 6.13: Sampling programme for potable water quality | | | | | | |
|--|-----------------------|-----------------|---------|---------------------------|------------------|---------|
| Treated Water Schemes | | | | | | |
| Registered Sites per Scheme | | Active (yes/no) | | Determinants per Category | Frequency (days) | |
| | | Year | Year | | Year | Year |
| # | Name | 2020/21 | 2020/21 | | 2020/21 | 2020/21 |
| | | | | | | |
| | Biaba township | Yes | Yes | | 24 | 24 |
| | Phadzima | Yes | Yes | | 24 | 24 |
| | Makongodza | No | No | | 0 | 0 |
| 8 | Khalavha water system | | | | | |
| | khalavha village | No | No | | 0 | 0 |
| | Mandala village | yes | yes | | 24 | 24 |
| | Tshikombani village | No | No | | 0 | 0 |
| | Tshirenzheni village | Yes | Yes | | 24 | 24 |

| Table 6.13: Sampling programme for potable water quality | | | | | | |
|--|--------------------------------|-----------------|---------|---------------------------|------------------|---------|
| Treated Water Schemes | | | | | | |
| Registered Sites per Scheme | | Active (yes/no) | | Determinants per Category | Frequency (days) | |
| | | Year | Year | | Year | Year |
| # | Name | 2020/21 | 2020/21 | | 2020/21 | 2020/21 |
| | Tshavhalovhedzi village | No | No | | 0 | 0 |
| | Siloam hospital | Yes | Yes | | 24 | 24 |
| 9 | Kutama-Sinthumule water system | | | | | |
| | Rathidili Village | No | No | | 4 | 4 |
| | Madombizha village | No | No | | 4 | 4 |
| | Madodonga village | No | No | | 4 | 4 |
| | Maebane village | No | No | | 4 | 4 |
| | Tshiozwi village | No | No | | 0 | 0 |
| | Magau village | No | No | | 0 | 0 |
| | Ramantsha village | No | No | | 0 | 0 |

| Table 6.13: Sampling programme for potable water quality | | | | | | |
|--|-----------------------|-----------------|---------|---------------------------|------------------|---------|
| Treated Water Schemes | | | | | | |
| Registered Sites per Scheme | | Active (yes/no) | | Determinants per Category | Frequency (days) | |
| | | Year | Year | | Year | Year |
| # | Name | 2020/21 | 2020/21 | | 2020/21 | 2020/21 |
| | | | | | | |
| | Ravele Reservoir | No | No | | 0 | 0 |
| | Madombidzha reservoir | No | No | | 0 | 0 |
| | Tshikwarani village | No | No | | 0 | 0 |
| | Tshikwarani Reservoir | No | No | | 0 | 0 |
| | Ravele Village | No | No | | 0 | 0 |
| 10 | Elim water system | | | | | |
| | Elim hospital | Yes | Yes | | 4 | 4 |
| | Vleifotein Reservoir | Yes | Yes | | 4 | 4 |

| Table 6.13: Sampling programme for potable water quality | | | | | | |
|--|-----------------------|-----------------|---------|---|------------------|---------|
| Treated Water Schemes | | | | | | |
| Registered Sites per Scheme | | Active (yes/no) | | Determinants per Category | Frequency (days) | |
| | | Year | Year | | Year | Year |
| # | Name | 2020/21 | 2020/21 | | 2020/21 | 2020/21 |
| | Waterval location | Yes | Yes | NB: All these determinants apply to all registered sites per scheme | | |
| | Chabani | Yes | Yes | | 4 | 4 |
| | Hlanganani camp | Yes | Yes | | 4 | 4 |
| | Waterval Clinic | No | No | | 0 | 0 |
| | Tiyani police station | Yes | Yes | | 4 | 4 |
| | Tshivhuyuni | Yes | Yes | | 4 | 4 |
| 11 | Musina Water System | | | | | |
| | Musina location | Yes | Yes | | 12 | 12 |
| | Musina Workshop | Yes | Yes | | 12 | 12 |

| Table 6.13: Sampling programme for potable water quality | | | | | | |
|--|-------------------------------|-----------------|---------|---------------------------|------------------|---------|
| Treated Water Schemes | | | | | | |
| Registered Sites per Scheme | | Active (yes/no) | | Determinants per Category | Frequency (days) | |
| | | Year | Year | | Year | Year |
| # | Name | 2020/21 | 2020/21 | | 2020/21 | 2020/21 |
| | Musina Municipality | Yes | Yes | | 12 | 12 |
| | Oorplaas Final | Yes | yes | | 12 | 12 |
| | Musina town | Yes | Yes | | 12 | 12 |
| | Musina Showground | yes | yes | | 12 | 12 |
| | Extension 9 | yes | yes | | 12 | 12 |
| | campell | yes | yes | | 12 | 12 |
| | Musina furthest point | Yes | Yes | | 12 | 12 |
| | Musina reservoir | Yes | Yes | | 12 | 12 |
| 12 | Luphephe Nwanedi Water System | | | | | |
| | Luphephe WTW | Yes | Yes | | 24 | 24 |
| | Folovhodwe | Yes | Yes | | 24 | 24 |
| | Tshipise | Yes | Yes | | 24 | 24 |

| Table 6.13: Sampling programme for potable water quality | | | | | | |
|--|----------------------|-----------------|---------|---------------------------|------------------|---------|
| Treated Water Schemes | | | | | | |
| Registered Sites per Scheme | | Active (yes/no) | | Determinants per Category | Frequency (days) | |
| | | Year | Year | | Year | Year |
| # | Name | 2020/21 | 2020/21 | | 2020/21 | 2020/21 |
| 13 | Musekwa Water system | | | | | |
| | Musekwa | No | No | | 0 | 0 |
| | Mudimeli | No | No | | 0 | 0 |
| | Makushu | No | No | | 0 | 0 |
| Source : VDM 2023 | | | | | | |

Sanitation services analysis

Sanitation principles refer to the practices of collection, removal or disposal of human excreta, household wastewater and refuses as they affect upon people and environment. White Paper on Water Supply and Sanitation (1994) and White Paper on Basic Household Sanitation 2001 and other Sanitation regulation Minimum acceptable service levels require a toilet with functional hand washing facility in the yard, which is safe, affordable, hygiene, reliable for 24hrs per day, environmentally sound, easy to keep clean provides privacy and protection against the weather, well ventilated, keeps smells to a minimum and prevents the entry and exit of flies and other disease carrying pests. Within the District most of the rural areas have pit toilets. Many households of the rural areas in the VDM have VIP (pit toilets with ventilation) from the project implementation that is done each year. Only few households in urban settlements such as Thohoyandou, Louis Trichardt, Makhado, Musina, Mutale, Vuwani and Malamulele have water borne sewer systems. There are no chemical toilets in the Vhembe District.

Waste water Treatment Plants

There are 27 Wastewater Treatment Works (WWTW) recorded in the Vhembe District Municipality of which 13 are not owned and operated by the WSA. 08 of the district WWTW need refurbishment. Thohoyandou and Makhado are amongst the biggest wastewater Treatment Works in the District. Challenges are Wastewater plants receiving more inflow than the design capacity; Vandalism and theft of manhole covers and cables; Introduction of undesirable objects in the sewerage system, Lack of staffing to operate the plant, ageing Infrastructure, Overgrown shrubs and grass at plants and poor maintenance of sewerage system, Centralization of workers.

The smaller systems such as the Donald Fraser; Siloam, and Elim Ponds only receive effluent from the hospital and housing it serves. The Hlanganani Ponds only serve the housing scheme development of Nkuzana. Wastewater treatments works per local municipality capacity and ownership is listed on tables below.

| THULAMELA LM – WASTEWATER TREATMENT WORKS | | | | | | | | | | | |
|---|----------------|---------------------|----------------------------|-----------------------------------|---------------------|-----------------------------|----------------------------|--------------------------------------|-------------------------------------|----------------|---|
| WWTW | Ownership 2016 | Capacity MI/day GDB | Green Drop Capacity MI/day | Already reached useful life span? | Capacity Sufficient | Ave Operating hours per day | General physical Condition | No. of breakage s/ failures per year | Water monitoring programme in place | Water Sampling | Notes |
| Tshifulanani Ponds WWTW | WSA | 0.5 | 0.5 | No | Yes | 24 | Operational | 2 | Yes | Daily | |
| Thohoyandou (Vondo) WWTP | WSA | 6 | 13 | No | No | 24 | Operational | 12 | No | Weekly | Vandalism of property. No license of plant. No lights on plant. Standby generator never worked since installation (last update info 2015) |
| Mutale WWTW | WSA | 1.33 | 1.3 | No | Yes | 24 | Dysfunctional | 12 | No | Never | |

| | | | | | | | | | | | |
|---------------------------------------|-----|------|-----|----|-----|----|-------------|---|-----|-------|--|
| Donald Fraser (Tshitereke) WWTW | WSA | 10.6 | 0.5 | No | Yes | 24 | Operational | 2 | Yes | Daily | |
| Source : VDM 2023 | | | | | | | | | | | |

| MUSINA LM - WASTEWATER TREATMENT WORKS | | | | | | | | | | | | |
|--|-----------------------------------|----------------|---------------------|----------------------------|-----------------------------------|---------------------|-----------------------------|----------------------------|-------------------------------------|-------------------------------------|----------------|--------------------------------------|
| Local municipality | WWTW | Ownership 2016 | Capacity MI/day GDB | Green Drop Capacity MI/day | Already reached useful life span? | Capacity Sufficient | Ave Operating hours per day | General physical Condition | No. of breakages/ failures per year | Water monitoring programme in place | Water Sampling | Notes |
| Musina | Beit bridge Shell Ultra City WWTW | Private | 0.2 | - | No | Yes | 24 | Operational | 2 | Yes | Daily | |
| Musina | Musina WWTW | WSA | 2.5 | 3.6 | No | Yes | 24 | Operational | 24 | Yes | Monthly | |
| Musina | Nancefield WWTW | WSA | 2.5 | 5 | No | Yes | 24 | Dysfunctional | 96 | No | Monthly | Refurbishment is required. No lights |

| MUSINA LM - WASTEWATER TREATMENT WORKS | | | | | | | | | | | | |
|--|------------------------------|----------------|---------------------|----------------------------|-----------------------------------|---------------------|-----------------------------|----------------------------|-------------------------------------|-------------------------------------|----------------|--|
| Local municipality | WWTW | Ownership 2016 | Capacity MI/day GDB | Green Drop Capacity MI/day | Already reached useful life span? | Capacity Sufficient | Ave Operating hours per day | General physical Condition | No. of breakages/ failures per year | Water monitoring programme in place | Water Sampling | Notes |
| Musina | Venetia Mine | Private | 0.2 | - | No | Yes | 24 | Operational | 2 | Yes | Daily | No metering of in- and out flow, No fencing around area and no lights. No office, laboratory or store room. No equipment maintenance plan. |
| Musina | N1 Sasol Musina | Private | 0.2 | - | No | Yes | 24 | Operational | 2 | Yes | Daily | |
| Musina | PW Beitbridge WWTW | DPW | 0.2 | - | No | Yes | 24 | Operational | 2 | Yes | Daily | |
| Musina | Tshipise Forever Resort WWTW | Private | 0.25 | 0.25 | No | Yes | 24 | Operational | 2 | Yes | Daily | |

| MUSINA LM - WASTEWATER TREATMENT WORKS | | | | | | | | | | | | |
|--|------|----------------|---------------------|----------------------------|-----------------------------------|---------------------|-----------------------------|----------------------------|-------------------------------------|-------------------------------------|----------------|-------|
| Local municipality | WWTW | Ownership 2016 | Capacity MI/day GDB | Green Drop Capacity MI/day | Already reached useful life span? | Capacity Sufficient | Ave Operating hours per day | General physical Condition | No. of breakages/ failures per year | Water monitoring programme in place | Water Sampling | Notes |
| | | | | | | | | | | | | |
| Source : VDM 2023 | | | | | | | | | | | | |

Green Drop

The Green Drop report is a comprehensive assessment of the state of all wastewater treatment systems in South Africa, including municipal, Department of Public Works and private wastewater treatment systems.

The report covers assessment of the condition of the infrastructure, whether the required maintenance is being done on the infrastructure, operation, proper treatment processes, monitoring and controls are in place and whether the staff have the necessary skills and qualifications.

An audit attendance record of 100% affirms the WSAs commitment to the Green Drop national incentive-based regulatory programme. The Regulator determined that no wastewater systems scored a minimum of 90% when measured against the Green Drop standards for the audited period and thus no WSA qualified for the

prestigious Green Drop Certification. This compares to the one award in 2013 but is recognised for its inherent value to establish an accurate, current baseline from where improvement can be driven, and excellence be incentivised.

Table below shows that Vhembe district municipality improved on Green Drop score from 12% in 2013 to 24% in 2021. The remaining WSAs relapsed to lower Green Drop scores compared to 2013 baselines.

| 2022 GREEN DROP: LIMPOPO PROVINCE SUMMARY | | | | |
|---|-------------------|-------------------|-------------------|---|
| WSA Name | 2013 GD Score (%) | 2021 GD Score (%) | GD Certified ≥90% | Critical State (<31%) |
| Capricorn DM | 60 | 39↓ | | Senwabarwana, Mogwadi |
| Modimolle-Mookgophong LM | 48 | 33↓ | | Vaalwater-Mabatlane, Mookgophong Naboomspruit, Roedtan-Thusang |
| Mookgophong LM | 46 | | | |
| Greater Sekhukhune DM | 40 | 33↓ | | Dennilton, Motetema, Roosenenkal, Monsterlus-Hlogotlou, Elandkraal, Leeufontein-Mokganyak, Phokwane Ponds, Nebo, Mecklenburg-Moroke, Tubatse, Mapodile, Penge |
| Bela LM | 44 | 32↓ | | Pienaars Rivier, Radium |

| | | | | |
|-------------------------------------|----|-----|---|---|
| Mopani DM | 37 | 32↓ | | Giyani, Ga-Kgapane, Senwamokgope, Phalaborwa, Namakgale, Lulekane, Lenyenye, Nkowankowa |
| Lephalale LM | 56 | 32↓ | | Witpoort, Zongesien |
| Polokwane LM | 65 | 31↓ | | Seshego, Mankweng |
| Mogalakwena LM | 84 | 26↓ | | Mokopane Old&New, Mosodi Ponds, Rebone |
| Vhembe DM | 12 | 24↑ | | 13 of 14 plants |
| Thabazimbi LM | 28 | 0↓ | | All 3 plants |
| Totals | - | - | 0 | 50 |
| Source : DWS Green drop 2022 report | | | | |

Wastewater sampling programme

Vhembe District Municipality has 14 waste water treatment facilities with 20 registered sampling points as indicated in table 6.16 below. Only 10 sampling points are accessible for compliance monitoring on a monthly basis, operational tests such as pH, EC, free chlorine are conducted at two hour intervals at Waste treatment facilities by the process controllers.

Table 6.16 Treated Wastewater Schemes

| Table 6.16 Treated Wastewater Schemes | | | | | | | |
|---------------------------------------|-------------------------|-----------------|---------|---------------------------|------------------|---------|----|
| Registered Sites per Scheme | | Active (yes/no) | | Determinants per Category | Frequency (days) | | |
| | | Year | Year | | Year | Year | |
| # | Name | 2023/24 | 2023/24 | | 2023/24 | 2023/24 | |
| 1 | Thohoyandou WWTW | | | Microbiological (Health) | | | |
| | Thohoyandou final | Yes | Yes | E- coli | 12 | 12 | |
| | Thohoyandou up stream | Yes | Yes | Total coliform | 12 | 12 | |
| | Thohoyandou down stream | No | No | Free chlorine | 0 | 0 | |
| 2 | Malamulele WWTW | | | Chemical (Health) | | | |
| | Malamulele final | Yes | Yes | Nitrate | | 12 | 12 |
| | Malamulele up stream | Yes | Yes | Ammonia | | 12 | 12 |
| | Malamulele down stream | yes | yes | Orthophosphate | | 12 | 12 |
| | | | | COD | | | |

| Table 6.16 Treated Wastewater Schemes | | | | | | | |
|---------------------------------------|-----------------------|-----------------|---------|---|------------------|---------|----|
| Registered Sites per Scheme | | Active (yes/no) | | Determinants per Category | Frequency (days) | | |
| | | Year | Year | | Year | Year | |
| # | Name | 2023/24 | 2023/24 | | 2023/24 | 2023/24 | |
| 3 | Waterval WWTW | | | | | | |
| | Waterfall final | Yes | Yes | Physical | | 12 | 12 |
| | Waterfall down stream | Yes | Yes | pH | | 12 | 12 |
| | Waterfall up stream | Yes | Yes | Suspended solids | | 12 | 12 |
| 4 | Rietvlei WWTW | | | Electrical conductivity | | | |
| | Rietvlei final | Yes | Yes | | | 12 | 12 |
| | Makhado WWTW | | | | | 0 | 0 |
| | Makhado final | No | No | NB :These determinants apply to all registered Sites per Scheme | | 0 | 0 |
| 6 | Biaba ponds | Yes | Yes | | | 12 | 12 |
| 7 | Mhinga ponds | No | No | | | 0 | 0 |
| 8 | Tshifulanani ponds | No | No | | | 0 | 0 |
| 9 | Vleifontein ponds | No | No | | | 0 | 0 |

| Table 6.16 Treated Wastewater Schemes | | | | | | | |
|---------------------------------------|------------------|-----------------|---------|---------------------------|------------------|---------|---------|
| Registered Sites per Scheme | | Active (yes/no) | | Determinants per Category | Frequency (days) | | |
| | | Year | Year | | Year | Year | |
| # | Name | 2023/24 | 2023/24 | | 2023/24 | 2023/24 | 2023/24 |
| 10 | Vuwani ponds | No | No | | | 0 | 0 |
| 11 | Hlanganani ponds | No | No | | | 0 | 0 |
| 12 | Nancefield WWTW | No | No | | | 0 | 0 |
| 13 | Musina WWTW | No | No | | | 0 | 0 |
| 14 | Mutale ponds | No | No | | | 0 | 0 |
| Source : VDM 2024 | | | | | | | |

Ventilated improved pit toilets (VIP toilets)

The district is working towards reducing sanitation VIP Toilets backlog annually.

Challenges are huge sanitation backlog, Lack of policy clarity on the development of infrastructure on private land and identification of beneficiaries. Vhembe district municipality has managed to complete 958 VIP toilets reducing the backlog from 48894 in 2020/21 to 47936 in 2022/2023 as indicated on table 6.17 below.

| Table 6.17 Provision of VIP toilets | | | | | | |
|-------------------------------------|--------|---------|----------------|-----------|-------------------------------|----------------|
| Financial Year | Musina | Makhado | Collin Chabane | Thulamela | Total constructed VIP toilets | Vhembe Backlog |
| 2019/20 | 147 | 292 | 293 | 369 | 1101 | 49610 |
| 2020/21 | 133 | 192 | 179 | 212 | 716 | 48894 |
| 2022/23 | 167 | 250 | 208 | 333 | 958 | 47936 |
| Source : VDM , 2023 | | | | | | |

| Households access to Main toilets facilities | | | | | | | | | | |
|--|------------------------------------|-------|----------------------------|-------|---------------------------|--------|------------------------------|-------|------------------------------|-------|
| | Collins Chabane Local Municipality | | Makhado Local Municipality | | Musina Local Municipality | | Thulamela Local Municipality | | Vhembe district municipality | |
| Flush toilet | 20 529 | 19% | 41 750 | 29,7% | 25 905 | 56,4% | 40070 | 28,1% | 128 254 | 29,4% |
| Chemical toilet | 2 775 | 2,6% | 484 | 0,3% | 1 254 | 2,7% | 1036 | 0,7% | 5 549 | 1,3% |
| Pit toilet | 71 199 | 65,8% | 90 926 | 64,8% | 14 760 | 32,1% | 94110 | 66,0% | 271 056 | 62,0% |
| Bucket toilet | 2 038 | 1,9% | 2 460 | 1,8% | 1 315 | 2,9% | 2146 | 1,5% | 7 959 | 1,8% |
| Other | 3 298 | 3% | 1 915 | 1,4% | 708 | 1,5% | 2093 | 1,5% | 8 015 | 1,8% |
| None | 8 319 | 7,7% | 2 743 | 2% | 1 991 | 4,3% | 3073 | 2,2% | 16 126 | 3,7% |
| | 108 158 | 100% | 140 278 | 100% | 45 933 | 99,90% | 142528 | 100% | 436 959 | 100% |
| Source : Stats SA census 2022 | | | | | | | | | | |

The number and percentage of household that have access to main toilets facilities is presented above. Table above shows that 271 056 HH gauged at 62,0% depend on Pit Toilet as the type of toilets facilities used by households which is the highest percentage in the district, followed by 29,4% HH who depend of flush toilets . Makhado local municipality has 41 750 HH gauged as 29, 7% which is the highest number or percentage of households with access to flush toilet compared to 20 529 HH with access to flush toilet in Collins Chabane.

6.1.2 Energy supply and demand management

The electricity sector in South Africa is dominated by state owned utility Eskom. Eskom's supply account for 96% of production. The state owned company is regulated by the National Energy Regulation of South Africa. The National Energy Regulator of South Africa is also responsible for regulation of gas and petroleum pipelines. The energy needs of poor households are still immense. Sustainable Development Goal 7 (SDG7) calls for "affordable, reliable, sustainable and modern energy for all" by 2030. The according to National Development Plan (NDP) 2030 the goal is for universal electrification by 2030 with 90% on-grid connections and the remaining access being provided by off-grid connections or energy alternatives. Eskom does have District Energy Master Plan to deal with electricity supply.

The district has seventeen (17) larger substations servicing Vhembe District Municipality: Makonde, Muledane, Malamulele, Tshikweta, Leeudraai, Paradise, Flurian, Pontdrift, Musina, Nesengani, Singo, Mashau, Pehningotsa, Mandala (awaiting feeder line), Sanari (under upgrading feeder bay) 13km feeder line to Sigonde and Mhinga which is under construction. Eskom has proposed to construct Lambani and Tshilamba substations in order to increase electricity capacity in those areas. There are other slighter substations assisting in increasing or boosting electricity supply within the district. Musina and Makhado local municipalities are electricity providers in their towns and they are ensuring that every household has access to electricity. Challenges are aging infrastructure, cable theft, load shedding, illegal connections, tempering and bridging of meters, Transformer theft, buildings under Eskom's infrastructure, deprived project support by other traditional leaders.

Energy supply

50, 6% household in the district depend on wood as source of energy for cooking followed by 34, 8% household who rely on electricity as their source of energy for cooking, detailed in table below. This indicate that majority of household do not depend on electricity for cooking, which could be caused by the delectable aroma and gasses from smoke that give food unique and distinct flavour or high electricity expenses and load shedding.

| Households Energy for cooking | | | | | | | | | | |
|-------------------------------|--|-------|----------------------------------|-------|------------------------------|-------|---------------------------------|-------|---------------------------------|-------|
| | Collins Chabane Local Municipality | | Makhado Local Municipality | | Musina Local Municipality | | Thulamela Local Municipality | | Vhembe district municipality | |
| Electricity from mains | 26 019 | 24,1% | 51 687 | 36,8% | 21 102 | 45,9% | 53 220 | 37,3% | 152 028 | 34,8% |
| Gas | 12 428 | 11,5% | 22 192 | 15,8% | 8 147 | 17,7% | 17 715 | 12,4% | 60 482 | 13,8% |
| Paraffin | 180 | 0,2% | 1 234 | 0,9% | 79 | 0,2% | 146 | 0,1% | 1 639 | 0,4% |
| Wood | 68 881 | 63,7% | 64 688 | 46,1% | 16 398 | 35,7% | 70999 | 49,8% | 220 967 | 50,6% |
| Coal | 85 | 0,1% | 68 | 0,0% | 46 | 0,1% | 124 | 0,1% | 322 | 0,1% |
| Animal dung | 4 | 0,0% | 5 | 0,0% | 5 | 0,0% | 12 | 0,0% | 26 | 0,0% |
| Solar | 30 | 0,0% | 140 | 0,1% | 24 | 0,1% | 34 | 0,0% | 228 | 0,1% |
| Other | 110 | 0,1% | 103 | 0,1% | 42 | 0,1% | 92 | 0,1% | 349 | 0,1% |
| None | 422 | 0,4% | 221 | 0,2% | 91 | 0,2% | 186 | 0,1% | 921 | 0,2% |
| Total | 108 159 | 100% | 140 338 | 100% | 45 934 | 100% | 142 528 | 100% | 436 962 | 100% |
| Source : Stats SA census 2022 | | | | | | | | | | |

Majority of household within the district has access to electricity. This is best indicated in Table below with remarkable success of 419 838 (96, 1%) household who depend on electricity from mains as their source of energy for lighting. Only 4% households do not rely on electricity from the mains as source of energy for lighting. It is noticeable that ESKOM, Makhado and Musina are doing well items of providing electricity to communities within the district.

| Households Energy for lighting | | | | | | | | | | |
|--------------------------------|--|-------|-------------------------------|-------|------------------------------|-------|------------------------------------|-------|---------------------------------|-------|
| | Collins Chabane Local Municipality | | Makhado Local Municipality | | Musina Local Municipality | | Thulamela Local Municipality | | Vhembe district municipality | |
| Electricity from mains | 104 011 | 96,2% | 134 341 | 95,7% | 42 305 | 92,1% | 139 180 | 97,7% | 419 838 | 96,1% |
| Gas | 90 | 0,1% | 214 | 0,2% | 42 | 0,1% | 394 | 0,3% | 740 | 0,2% |
| Paraffin | 157 | 0,1% | 210 | 0,1% | 131 | 0,3% | 163 | 0,1% | 661 | 0,2% |
| Candles | 2331 | 3,2% | 2 971 | 2,1% | 2 292 | 5,0% | 1 502 | 1,1% | 9097 | 2,1% |
| Solar | 717 | 0,7% | 1 525 | 1,1% | 382 | 0,8% | 509 | 0,4% | 3133 | 0,7% |
| Other | 230 | 0,2% | 329 | 0,2% | 228 | 0,5% | 250 | 0,2% | 1037 | 0,2% |
| None | 624 | 0,6% | 748 | 0,5% | 553 | 1,2% | 530 | 0,4% | 2454 | 0,6% |
| Source : Stats SA census 2022 | | | | | | | | | | |

7.1.1.3 Energy and Electricity Analysis

ENERGY SUPPLY AND DEMAND MANAGEMENT

The electricity sector in South Africa is dominated by state owned utility Eskom which account for 96% of production and is regulated by National Energy Regulator of South Africa , which is also responsible for regulation of gas and 145 Petroleum Pipelines. The energy needs of poor households are still immense, original goal of universal access to electricity by 2014 is not feasible and there is a need to review the target and planning (National Development Plan, 2011). Eskom has District Energy Master Plan to deal with electricity supply.

There are 12 sub- stations in the district namely; Sanari, Makonde, Malamulele, Tshikweta, Leeudraai, Paradise, Flurian, Pondrift, Musina and Nesengani. The backlog is currently 9x 132/22KV to be built at Singo, Mashau, Mamaila, Mageva, Mbahe, Jilongo, Mandala, Tshilamba, and Lambani. The challenges are Energy supply and interruption, lack of capacity to supply the demand, insufficient capacity of the power station to supply all areas in the district, cable theft, Illegal connections, poor project management PSPs and Slow rate of construction.

- *Musina local municipality is a license holder in the urban area of Musina Nancefield and in the villages and the farming area the license holder is Eskom.*
- There are 8453 prepaid electricity meters and 912 conventional meters used in the urban area of Musina, these cover business and households.
- 2673 Indigent households receive free basic electricity within the Musina urban area. The outlying villages are electrified and receive indigent subsidy through Eskom.
- There is no backlog on electricity in municipal urban areas.
- The total number of indigents configured in the villages is 625 collect their free basic electricity.
- 2 bulk substation in Musina, 1 substation by Eskom, Thabor rural areas are fed by 1 Eskom substation Musina to Phafuri and Beitbridge Township.

- Musina Local Municipality has one proposed substation which will be constructed in urban area. A 132/11KV substation with 2X20MVA transformers will be built in order to cater for current and future electricity demand.

6.1.2 Energy supply and demand management

The electricity sector in South Africa is dominated by state owned utility Eskom. Eskom's supply account for 96% of production. The state owned company is regulated by the National Energy Regulation of South Africa. The National Energy Regulator of South Africa is also responsible for regulation of gas and petroleum pipelines. The energy needs of poor households are still immense. Sustainable Development Goal 7 (SDG7) calls for "affordable, reliable, sustainable and modern energy for all" by 2030. The according to National Development Plan (NDP) 2030 the goal is for universal electrification by 2030 with 90% on-grid connections and the remaining access being provided by off-grid connections or energy alternatives. Eskom does have District Energy Master Plan to deal with electricity supply.

The district has seventeen (17) larger substations servicing Vhembe District Municipality:

Makonde, Muledane, Malamulele, Tshikweta, Leeudraai, Paradise, Flurian, Pontdrift, Musina, Nesengani, Singo, Mashau, Pehningotsa, Mandala (awaiting feeder line), Sanari (under upgrading feeder bay) 13km feeder line to Sigonde and Mhinga which is under construction. Eskom has proposed to construct Lambani and Tshilamba substations in order to increase electricity capacity in those areas. There are other slighter substations assisting in increasing or boosting electricity supply within the district. Musina and Makhado local municipalities are electricity providers in their towns and they are ensuring that every household has access to electricity. Challenges are aging infrastructure, cable theft, load shedding, illegal connections, tempering and bridging of meters, Transformer theft, buildings under Eskom's infrastructure, deprived project support by other traditional leaders.

- **Energy supply**

50, 6% household in the district depend on wood as source of energy for cooking followed by 34, 8% household who rely on electricity as their source of energy for cooking, detailed in table below. This indicate that majority of household do not depend on electricity for cooking, which could be caused by the delectable aroma and gasses from smoke that give food unique and distinct flavour or high electricity expenses and load shedding.

| Households Energy for cooking | | | | | | | | | | |
|--------------------------------------|---|--------|-----------------------------------|--------|----------------------------------|--------|-------------------------------------|--------|-------------------------------------|--------|
| | Collins Chabane Local Municipality | | Makhado Local Municipality | | Musina Local Municipality | | Thulamela Local Municipality | | Vhembe district municipality | |
| Electricity from mains | 26 019 | 24,1 % | 51 687 | 36,8 % | 21 102 | 45,9 % | 53 220 | 37,3 % | 152 028 | 34,8 % |
| Gas | 12 428 | 11,5 % | 22 192 | 15,8 % | 8 147 | 17,7 % | 17 715 | 12,4 % | 60 482 | 13,8 % |
| Paraffin | 180 | 0,2% | 1 234 | 0,9% | 79 | 0,2% | 146 | 0,1% | 1 639 | 0,4% |
| Wood | 68 881 | 63,7 % | 64 688 | 46,1 % | 16 398 | 35,7 % | 7099 9 | 49,8 % | 220 967 | 50,6 % |
| Coal | 85 | 0,1% | 68 | 0,0% | 46 | 0,1% | 124 | 0,1% | 322 | 0,1% |
| Animal dung | 4 | 0,0% | 5 | 0,0% | 5 | 0,0% | 12 | 0,0% | 26 | 0,0% |
| Solar | 30 | 0,0% | 140 | 0,1% | 24 | 0,1% | 34 | 0,0% | 228 | 0,1% |
| Other | 110 | 0,1% | 103 | 0,1% | 42 | 0,1% | 92 | 0,1% | 349 | 0,1% |
| None | 422 | 0,4% | 221 | 0,2% | 91 | 0,2% | 186 | 0,1% | 921 | 0,2% |
| Total | 108 159 | 100% | 140 338 | 100% | 45 934 | 100% | 142 528 | 100% | 436 962 | 100% |
| Source : Stats SA census 2022 | | | | | | | | | | |

Majority of household within the district has access to electricity. This is best indicated in Table below with remarkable success of 419 838 (96, 1%) household who depend on electricity from mains as their source of energy for lighting. Only 4% households do not rely on electricity from the mains as source of energy for lighting. It is noticeable that ESKOM, Makhado and Musina are doing well items of providing electricity to communities within the district.

| Households Energy for lighting | | | | | | | | | | |
|---------------------------------------|---|-------|-----------------------------------|-------|----------------------------------|-------|-------------------------------------|-------|-------------------------------------|-------|
| | Collins Chabane Local Municipality | | Makhado Local Municipality | | Musina Local Municipality | | Thulamela Local Municipality | | Vhembe district municipality | |
| Electricity from mains | 104 011 | 96,2% | 134 341 | 95,7% | 42 305 | 92,1% | 139 180 | 97,7% | 419 838 | 96,1% |
| Gas | 90 | 0,1% | 214 | 0,2% | 42 | 0,1% | 394 | 0,3% | 740 | 0,2% |
| Paraffin | 157 | 0,1% | 210 | 0,1% | 131 | 0,3% | 163 | 0,1% | 661 | 0,2% |
| Candles | 2331 | 3,2% | 2 971 | 2,1% | 2 292 | 5,0% | 1 502 | 1,1% | 9097 | 2,1% |
| Solar | 717 | 0,7% | 1 525 | 1,1% | 382 | 0,8% | 509 | 0,4% | 3133 | 0,7% |
| Other | 230 | 0,2% | 329 | 0,2% | 228 | 0,5% | 250 | 0,2% | 1037 | 0,2% |
| None | 624 | 0,6% | 748 | 0,5% | 553 | 1,2% | 530 | 0,4% | 2454 | 0,6% |
| Source : Stats SA census 2022 | | | | | | | | | | |

TABLE: 7.1.22 FREE BASIC ELECTRICITY

| FINANCIAL YEAR | ESKOM | MUNICIPALITY | TOTAL |
|-----------------------|--------------|---------------------|--------------|
| 2018/19 | 846 | 2828 | 3674 |
| 2019/20 | 834 | 2407 | 3241 |
| 2020/21 | 868 | 2659 | 3527 |
| 2021/22 | 893 | 2961 | 3854 |
| 2022/23 | 982 | 2821 | 3803 |
| 2023/24 | 625 | 2673 | 3298 |

Households receiving free basic electricity in Municipality

FREE BASIC ELECTRICITY TABLE:7.1.23

| LOCAL MUNICIPALITY | Households R3 900 and less monthly income | Total Households Receiving free basis electricity | Budget Allocation (2022/2023) R | Total Expenditure (2023/2024) R |
|---------------------------|--|--|--|--|
| Musina | 2673 | 2673 | R2 162 000 | R 2 410 000 |
| ESKOM | 625 | 625 | 0 | 0 |
| Total | 3298 | 3298 | R2 162 000 | R 2 410 000 |

Basic services

Water services

Water will be supplied from the source Limpopo River (underground) and treated at Water Treatment Works (WTW). Water from WTW will be distributed to several command reservoirs and then distributed to consumers. Vhembe District municipality is a water Authority and a provider. The municipality then reticulates water to households through household's water tap connections and stand pipes which are supplied by the borehole systems. Musina municipality supply its water through two methods i.e. households water taps connections and stand pipes, households water tap connections is utilized in Musina and Nancefield whereas stand pipe supply is done in the villages respectively.

Residents business and all ratepayers are expected to pay for water services so that operation and maintenance could be performed.

Free Basic Services

Free Basic Water will only be given to a household with a total combine salary which is less than R 3 900.00. All households in the municipality connected to water services systems will get 6kl per month. The households in Villages are regarded as free beneficiaries. All households in Villages have VIP toilets are regarded as free basic sanitation beneficiaries. On Free Basic Electricity all households within the threshold of less than R3 900 benefit 55 kWh per month. All households within the threshold of less than R3 900 also benefit free refuse removal.

The Indigent Policy

The indigent register is developed Annually before a particular financial year begin wherein the residents of Musina are given notices to apply and the registration points utilized are all municipal buildings and its satellite offices and door to door. During a particular financial year in operation residents are accorded the opportunity to visit the municipal offices for registration as and when their status permits them to qualify or to be offloaded on the register should their status qualify or not qualify them any longer. The indigent policy was developed in 2003 and it is still operational and reviewed annually to cater for the new developments if they arise.

7.1.1.4 Social, Economic and Environmental Analysis

Environmental Analysis

The following Environmental legislations have been taken into consideration:

National Environmental Management Act, Act 107 of 1998(NEMA)

Environmental Conservation Act, Act 73 of 1989

National Environmental Management: Air Quality Act (Act 39 of 2004)

Heritage Resources Act (Act 25 of 1995)

Atmospheric Pollution Prevention Act, Act 45 of 1965(APPA)

National Environmental Management: Biodiversity Act 10 of 2004(NEMBA)

National Environmental Management: Protected Areas Act, Act 57 of 2003(NEMPAA)

National Environmental Management: Waste Act (Act 59 of 2008)

NEMA: Environmental Impact Assessment Regulations (Notice R982 of 2014)

Limpopo Environmental Management Act, (Act 7 of 2003)

National Water Act, Act 36 of 1998

Water Service Act, Act 108 of 1997

The Municipality has an Environmental Management Plan and the Municipality is performing the function through a service level agreement with Vhembe district municipality. Every citizen has the right to an environment which is not harmful to their health or well-being and to have the environment protected for the benefit of present and future generations through reasonable legislative and other measures that prevent pollution and ecological degradation, promote conservation and secure ecologically sustainable development and use of natural resources while promoting justifiable economic and social development. People depend on healthy ecosystems and sufficient natural resources to support their livelihoods. Ecosystem services provide physical resources such as clean air, water, food, medicinal plants, wood as well as the aesthetic value.

The viability of these ecosystem services is a key factor in the economy, essential to poverty eradication and our national goals of shared and accelerated growth. Musina Local Municipality has a role to play in the management of Biodiversity assets and ecological infrastructure.

The municipality of Musina carries key Responsibilities of implementing the important environmental legislations as well as several National strategies and policies relating to biodiversity and sustainable development. Municipalities do not exist in vacuum, their existence and function is informed by both bottom up and downward approaches to development.

1. Climate

Musina Local Municipality falls within the tropical region at the northern part of Limpopo, and the region experiences a hot semi-arid climate. In terms of rainfall, Musina normally receives about 350 mm of rain per year, with most of the rain occurring during mid-summer. However, the area receives the lowest rainfall (0 mm) in June and the highest (55 mm) in January (Thompson *et al.*, 2012). Extended periods of below average rainfall can occur in Musina Local Municipality. Evaporation from free water surfaces is in excess of 2,500 mm per year, and summer temperatures sometimes rise to 45 °C. The winters are generally mild, although frost may occur (South African National Parks, 2013).

2. Climate change

With increasing maximum temperature, decreasing minimum temperature and low and decreasing average annual rainfall, there are evidences of local warming, a possible consequence of climate change in the area. In addition, decreasing rainfall implies that the province is at risk of water stress. Observed local warming in the region may be due to land use changes, particularly increasing deforestation, owing largely to large scale mining, agriculture, and space for living and development. Climate change is expected to increase the incidence of droughts and floods both of these extreme events are known to lead to loss of life, damage to private properties and public infrastructure, as well as distribution of people's livelihoods (Toulmin, 2009).

3. Air quality

The quality of the air is a critical factor that affects not only human health, but also wildlife, and vegetation (LEOR, 2016). Poor air quality has a direct impact upon the health and life expectancy of our citizen and improving it is an ambition of all of us.

Sources of air pollution in Musina Local Municipality includes industrial activities which include burning coal, oil, and other fuels that causes air pollution, such as brick manufacturing, fuel stations, charcoal manufacturing, boilers. Other contributors of air pollution are dust fallout at mine such as Venetia Mine.

Mobile sources are mostly associated with transportation and internal combustion engines with pollutants being emitted along the path taken.

These services include motor vehicles (light duty vehicles, and heavy duty vehicles transporting goods out of the country and in the country via the boarder gate), road dust from unpaved roads. Vehicle tailpipe emission are the main contributors of hydrocarbons.

Residential and commercial sources include emission from the following sources categories: backyard burning, households heating, and commercial sources include emissions from the following categories: Land clearing burning, unregistered restaurants, dry cleaning, building construction and demolitions. Furthermore, chemicals associated with crop spraying and odour emissions resulting from manure, fertilizer and crop residue are the main concern on the side of Tshipise and Madimbo.

4. Hydrology

The confluence of the seasonally-flowing Shashe and Limpopo rivers is a dominant hydrological feature, as is the large ephemeral Kolohe / Maloutswa wetland upstream of the confluence groundwater supplies are generally poor except along fault lines. The Limpopo and Kolohe floodplains are the dominating wetland type in Musina (South African National Parks, 2013). Various other smaller, with steeper gradient, seasonal tributaries occur in the Musina Local Municipality and mostly mouth onto the Limpopo floodplain. There is also one wetland area in the middle of the township area of Nancefield near Musina High School. Various seeps and springs have been noted for example the one found in Sagole and are mostly associated with the dolerite intrusions, the fault zones and also with contacts between different lithologies. (Tshibalo A.E., & Tekere, M. 2015).

The Musina Municipality area forms part of the Limpopo basin that is recognised as one of the primary catchment areas in South Africa.

The important catchment areas in the municipality are the sand river catchment and the Nzhelele river catchment area, and the Nwanedi river catchment area. The municipality also has two water management area. The water management area include the Limpopo and the Luvuvhu Letaba water management areas (Sonnkus *et al.*, 2015).

5. Topography, Geology and Soils

Large part of the Musina Local Municipality is largely flat with the exception of a few prominent terrain features. Although there is no significant terrain features that affect general development in the municipal area.

Musina Local Municipality comprises an attractive semi-arid landscape with varied geology, including extremely old archaean rocks, metamorphics of intermediate age, karoo sandstone / conglomerate uplands that are about 200 million years old, and recent alluvium and sands. Elevation is generally low, Kimberlites about 100 million years old are found in the region, and a large diamond mine exists at Venetia. Coal reserves have been identified within Musina Local Municipality. A limited range of fossils is associated with the karoo and kimberlite formations (South African National Parks, 2013).

A variety of soils are present, with large areas characterised by sandy, and lime-rich soils. Clay and loam soil are found at the extended part of the municipality which is Madimbo and Tshipise. Large part of the Municipality have soil that are generally have low agricultural potential. However, on the extended part of the municipality the soil have good potential of agriculture (South African National Parks, 2013).

6. Biodiversity

Musina Local Municipality is a home to a number of formal protected areas in the form of nature reserves, conservation areas and national parks. These protected areas play a significant role with respect to conservation as well as tourism. These reserves include the baobab tree reserve, Nwanedi nature reserve, the Honnet nature reserve, Musina nature reserve, the Mapungubwe national park.

Musina Local Municipality area is classified as a savannah landscape, and predominantly four types of vegetation are found within this landscape. These types of vegetation include the Limpopo ridge bushveld, Musina mopane bushveld, Soutpansberg mountain bushveld and the subtropical alluvial vegetation. Large part of the Musina Local Municipality is covered by Musina Mopane Bushveld (Munyai & Foord, 2015).

As can be expected from the varying substrates and topography, a variety of vegetation and animal habitats occur within the Musina Local Municipality. Alien plants threats are generally low but need to be monitored (South African National Parks, 2013).

Medium-sized herbivores found in within Musina Local Municipality include eland, gemsbok, impala, kudu, waterbuck, wildebeest and zebra. While mega-herbivores such as elephants and white rhinos are also present within Mapungubwe National Park (South African National Parks, 2013).

7. Heritage Resources

The fact that the municipality has not yet undertaken a comprehensive heritage survey of the entire municipal area, the heritage information on record is very limited. There are heritage sites that are currently recorded, namely, the Mapungubwe site on the Pointdrift Road which has been developed as a Mapungubwe International Heritage Site and Rock Art Site.

It is located in Musina which is linked to the Heritage and provides other recreation activities such as hiking, picnicking and water sports.

Other sites that provide good research material are the Hugh Exton Museum, the Art Museum and the Beitbridge the longest in Southern Africa. Businesses in Musina should take advantage of this unique opportunity and gear itself to provide a service to these people e.g. Open until late at night. There is a need for the Municipality to develop a heritage database that will be looking at the Indigenous Knowledge System.

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8. Environmental Impact Assessment

The municipality will ensure that any project that is listed here within the IDP that requires environmental authorisation in terms of the Environmental Management Act 107 of 1998 Environmental Impact Assessment Regulation 2014 will only be undertaken after such environmental authorisation is obtained from the authority. The municipality also reviews Environmental Impact Assessment Reports for development that occur within the boundaries of the municipality

9. Protection and conservation of sensitive ecosystems

The municipality has an array of ecologically sensitive ecosystems including wetlands one of which is located within the residential area of Nancefield. The municipality has endeavored to educate communities living around this sensitive area of its benefits and ecological services to the whole of Musina through environmental awareness campaigns and commemoration of World Wetlands Day in February each year.

The wetland area is degraded due to human encroachment, invasive alien species, littering and excavation and as such the municipality in its plans has included a wetland restoration programme to restore the wetland and to turn into a tourist attraction. There are also plans in place to investigate erosion areas especially in the Niani area and to mitigate so that no further damage occurs.

7.6.4 Summary of Environmental problems

The following is a generalized summary of the existing Environmental problems encountered within the municipal area:

Challenges

- Littering / illegal dumping
- Inadequate waste management infrastructure
- Deforestation
- Invasion of alien species
- Mine and industrial rehabilitation
- Reduction in scenic value
- Sink holes
- Poaching
- Depletion of Soil nutrients
- Soil erosion

7.6.3 Waste Management Analysis

7.6.3.1 Legislative tools

Musina Local Municipality manages waste in terms of its Integrated Waste Management Plan (IWMP). The current Musina IWMP is under review and will be forwarded to Member of the Executive Committee for Environment in Limpopo for approval once it is finalised. The municipality has in order to ensure that matters pertaining waste are coordinated appointed a Waste Management Officer in terms of Section 10 (3) of the National Environmental Management: Waste Act 2008, Act (Act No 59 of 2008). The municipality further published the Refuse Removal, Refuse Dumps and Solid Waste Disposal by-law in 2017 to regulate the removal and disposal of waste.

7.6.3.2 Waste collection and disposal

Musina municipality has 1 licensed landfill Musina Waste Disposal Site and 1 licensed but private landfill (Venetia mine). Musina Waste Disposal Site is registered on the South African Waste Information System with registration number D03985-01 as required by section 5 of the National Environmental Management Act: National Waste Information Regulation and uploads waste data on a quarterly basis.

- *18282 urban households have access to refuse removal services once a week.*
- *7010 rural households in Madimbo, Malale, Domboni, Tshikhudini, Tanda, Masisi, Bennde Mutale, Nkontswi, Mutele A and Mutele B have access to refuse removal once a week.*
- *Musina does not collect waste from informal settlements which are located within commercial farms, these areas will be serviced once formalised.*
- *There is a backlog of 18 434 rural households without waste collection service and this backlog will be reduced significantly during the 2023/2024 financial year as four new waste collection vehicles were procured by the municipality.*
- *Musina collects 27 715.86 tons of waste per year.*
- *Public institutions, government buildings and commercial properties are serviced on a daily basis.*

Challenges

- Long distance from the villages to Musina Landfill Site
- Lack of waste management facilities in the rural area
- Unsurfaced roads in the villages
- Illegal dumping of waste and littering
- Lack of backup plant and equipment
- Burning of waste and skip bins
- Inadequate waste diversion facilities
- Long distance between Musina and recycling facilities
- Inadequate waste containers

7.6.3.3 Health Care Risk Waste Management

Health Care Risk Waste is a portion of the health care waste that is hazardous and it includes sanitary waste, pharmaceutical waste, infectious waste, laboratory etc. This waste can be found at hospitals, clinics, old age homes, laboratories, funeral homes, mobile units etc. Although the municipality does not have a facility to manage this waste it is a duty to monitor in order to ensure that it is handled, stored, transported and disposed of correctly to safeguard public safety. In light of the above, the municipality has a quarterly schedule to visit facilities that generate health care risk waste and monitors handling, storage, transportation and disposal of such waste.

Facilities are afforded seven days from visit to submit their documents failure to which they would be committing a non-compliance in terms of section 14 of the National Health Care Waste Management Regulation 2012.

In order for the municipality to fully comply with environmental issues, the following plans and by-laws would be developed:

1. Air Quality Management Plan 2025/2026
2. Air Quality by-law 2025/2026
3. Invasive Plant Management Plan 2025/2026
4. Open Space Management Plan 2025/2026
5. Biodiversity By-law 2025/2026
6. Wetland Rehabilitation Plan 2025/2026
7. Climate Change Response and Implementation Strategy

7.1.1.5 Health Surveillance of Premises

Food and Non Food Health Surveillance of Premises

Environmental Health (Inspection of Premises)

- **Food and Nonfood premises**

Inspection and monitoring is carried out to all food premises. Trainings and Awareness are done to food handlers. All food premises are entitled to have both Certificate of Fitness and Certificate of Acceptability. Food control committees are established to communities. Food samples are carried out in case there is an outbreak. Food sample runs are carried out as per schedule from National Department of Health.

Health Surveillance of all premises is carried out regularly. The certificate of Fitness is issued to all business premises to indicate that building do comply with minimum health requirements.

Inspection of mortuaries and funeral Parlors is routinely carried. Certificate of Competence is issued to Funeral Parlors, which comply. Pauper burials are done by local municipalities with the support of funeral undertakers in some cases. The District Municipality Environmental Health Practitioners monitors pauper's burials and exhumation.

Water samples are carried out to monitor water quality around the District. Waste management and Air Quality management monitoring programs are done. Vhembe District Municipality has both Integrated Waste Management and Air quality plans. Trainings are done annually to Vho Maine for the establishment of Initiation schools. Environmental Health Practitioners have to embark on monitoring all processes at the Initiation Schools and investigation of all communicable diseases: Typhoid, Covid 19 etc

Municipal Health Services also focuses on climate change, health and vector control issues, air quality control, EIA and OHS. The program of chemicals management and hazardous substances management is being monitored too.

Pictures below indicate food handling and Personal hygiene to our Food premises during 2021/22 financial years.



| 7.1.27: Food Premises Inspections | | | | | | | |
|--|----------------------|-------------------------------|---------------------------------|-----------|----------------|----------------------------------|--|
| Financial Year | Food Premises | Inspection frequencies | Food units Condemned per | | | Compliance Notices issued | Legal Notices (Legal action) issued |
| | | | Units (unspecified) | KG | Litters | | |
| 2015/16 | 3600 | 3600 | 21011 | 41000 | 841 | 24 | - |
| 2016/17 | 4600 | 4600 | 20 700 | 39 156 | 910 | 20 | - |
| 2017/18 | 4600 | 4600 | 50 500 | 46 000 | 960 | 10 | - |

| | | | | | | | |
|-----------------------|------|------|--------|-----------|------|----|---|
| 2018/19 | 3600 | 3600 | 40 300 | 3900 0 | 860 | 9 | - |
| 2019/20 | 3600 | 3600 | 65 500 | 51 256 | 1000 | 32 | - |
| 2020/21 | 4600 | 5600 | 8970 | 7600 0 | 1760 | 65 | - |
| 2021/22 | 4600 | 6500 | 10400 | 9800 0 | 2900 | 70 | - |
| Source: VDM EHP, 2022 | | | | | | | |

Health education /promotion are carried out on communicable diseases control, food safety, sanitation, air pollution, and waste management at communities. The NSNP at Schools is also monitored by EHP. Health reports for Day Care Centers and Crèches are issued.

Table 7.1.27 above indicate food premises condemned increase per year

The pictures below shows poor food preparations in our area and EHP giving health education.



7.1.28 Fire and Rescue Services

Fire and Rescue services is the function of the District and has five fire stations namely, Ramushwana, Obed Mashaba, Makhado, Mutale, Xigalo, Vuwani fire station and training center, which the district is in the process of getting accreditation to start with the training processes. Xigalo fire station which phase 1 is complete, phase 2 will be completed in 2020/21 financial year.

The fire services main objectives are operations, fire safety and training. In terms of operations duties includes Motor Vehicle Rescue, Structural Fires, Special operations e.g. Filing of swimming pools. Fire safety duties involve Fire Safety Inspection.

Pre fire plans have been developed in order to ready fire fighters for any eventuality in a high risk building. All fire stations in the district participate in arrive and alive campaigns during festive and Easter Holidays by performing standby duties on major routes and crossings to ensure visibility of emergency services.

Vehicles for normal firefighting, rescue and special services are available, although some of them are beyond economic repair and the equipment to deal with a host of eventualities are available. The district however does not have commercial diving capability as only scuba divers have been trained. Heavy duty rescue equipment has been purchased for all the fire stations.

The district has rapid response vehicles equipped with heavy duty rescue equipment and water, rescue vehicles, firefighting water tankers, heavy duty major urban pumps, medium duty pump units, Light duty pump units, heavy duty pump units, grass tenders and service vehicles.

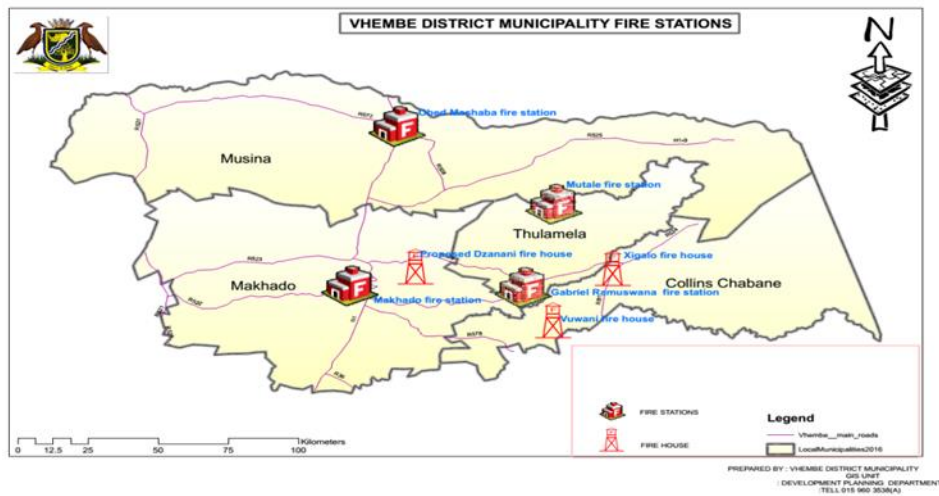
The pictures below display some of the fire and rescue vehicles and equipments available in the district.

Fire and Rescue Vehicles and Equipmens



Figure 7.5: below indicate the fire stations in Vhembe District Municipality

Figure 7.5



Disaster Risk Management

Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation. Natural and fabricated hazards or disasters affect the district and impacts on both national, provincial and the district's development initiatives. The District developed Disaster Management Plan as required by the Disaster Management Act (Section 53). The aim of the plan is to establish uniform approach in assessing and monitoring disaster risks, implementation of integrated disaster risk management plans and risk reduction programmes and effective and appropriate disaster response and recovery to inform disaster risk management planning and disaster risk reduction. The service norms and standard for disaster response is to provide relief within 72 Hours. The district has through its District Disaster Management Centre's capacity building programme trained Ward Disaster Management Committees to enhance rapid and effective response. Challenges are Delay in reporting of incidents by communities and delay in conducting of assessments by local municipalities and lack of institutional volunteer policy.

- **Disaster Risk Identification, Assessment, Response and Recovery**

The district has no regulations in place to deal with all the elements related to waste management such as the generation, treatment, and transportation of waste. The areas of Makhado Town, Tshikota, Vleifontein, Waterval, Vuwani, Dzanani and military air force base are serviced with proper waste management systems. Rural villages do not have a formal waste removal system and most households burn their waste, which poses as a health risk, especially to the younger children. Hospitals and private health practices have their own waste management systems to dispose of biological waste that could be harmful to the public.

Fires occur in all areas of the district causing great destruction to infrastructure and farmland. The annual fire season lasts from April to September and low rainfall during the winter months also increases the environment's susceptibility to fires. Hawkers and uncontrolled trading also poses a fire risk as the structures they erect are made of combustible materials such as wood, cardboard and plastics. In Musina, hazardous material is transported on the N1 from Makhado to Musina and from Musina through R508 and R525 to Masisi. In Thulamela, hazardous material is transported via the main routes (R523, R524 and P277/1) from Makhado to Thohoyandou, Sibasa and Tshilamba. The poor conditions of Thulamela's major roads as a result of potholes are hazardous to all motorists utilizing the route. In Collins Chabane municipality hazardous material is transported on R524, R81 and Elim/Vuwani/Malamulele road.

The increase in population and variety of land use practices impose pressure on water resources and the future need for alternative resources. The improperly constructed pit latrines are the possible cause of high concentrations of nitrate in ground water in Makhado. Firewoods which are used for cooking and to warm houses during the winter months are collected on a daily basis which caused deforestation in many rural areas. Some communities cut down trees in the mountains in order to prepare the soil for ploughing, which eventually poses a problem during the rainy season due to erosion. In Thulamela, Makhado, Musina and Collins Chabane municipalities many hardwood trees are cut down for firewood and income and there is almost no active management of this problem.

Thulamela has a large proportion of the population that belongs to the Venda culture. The use of 'muti' contributes greatly to the unsustainable harvesting of bark and indigenous plant species. Overgrazing, bush encroachment, poor settlement planning and high density rural areas is placing severe stress on the vegetation and soil. Drought periods only the worsen situation. Poor farming practices, especially by the subsistence farmers and deforestation, leads to severe land degradation in the whole of the district.

Thulamela, Makhado Musina and Collins Chabane has severe degradation along rivers where farming, brick making and both sand and gravel mining is practiced. Desertification in Musina, Makhado and Collins Chabane is affecting the water salinity. Desertification and loss of vegetation exacerbates the problem of landslides, and mudflows contribute to the silting up of dams. In Musina and Makhado mudflows are associated with the mine dumps. The table 7.1.29 below indicates the district risk profile.

| Table 7.1.29: Vhembe District Disaster Risk Profile | | | | |
|--|----------------------------|------------------------------|------------------------------|----------------------------|
| Hydro Meteorological Hazards: | Biological Hazards: | Technological Hazards | Environmental Hazards | Geological hazards: |
| Flood | Food poisoning | Dam failures | Air pollution | Landslide/ mudflow |
| Drought | Malaria | Derailment | Desertification | Earthquake |
| Hail storms | Foot& mouth disease | .Hazardous installations | Deforestation | Sinkhole |
| Cyclone | Measles | Aircraft accidents | Land degradation | Fault |
| Severe storm | Rabies (animals) | Hazardous material by rail | Soil erosion | |

| | | | | |
|---------------------------------------|--------------|-----------------------------|---------------------------|--|
| Storm surges | Tuberculosis | Hazardous materials by road | Environmental Degradation | |
| Hurricane | Bilharzias | Disposable nappies | | |
| Lightning | Cholera | Accidents | | |
| Fire | Typhoid | | | |
| Heat wave | Diphtheria | | | |
| | COVID 19 | | | |
| Source: VDM Disaster Management, 2019 | | | | |

7.1.1.5 Public Transport Analysis

Roads, Public Transport, and Logistics Management

National Land Transport Transition Act, Act 22 Of 2000, section 18 (1), (2) & (3) stipulates that Land Transport planning must be integrated with land development process and must be carried out so as to cover both public and private transport and all modes of land transport relevant in the area concerned and must focus on the most effective and economic way of moving from one point to another in the system. Transport plans must be developed to enhance effective functioning of cities, towns and rural areas through Integrated Transport Planning of transport infrastructure and facilities, transport operation including freight movement, bulk services and public transport services.

National land transport act requires municipalities to develop their ITPs that comply with the minimum requirements as set out in the “Minimum requirements for preparation of Integrated Transport Plans” published 30 November 2007. The district has Integrated Development Plan (ITP) as legislative requirement with the vision for provision of an integrated safe, reliable, efficient, affordable and sustainable multimodal transport system and adequate infrastructure by 2020. The ITP is also aligned with other plans such as LED, SDF, etc

The South Africa transportation system is inadequate to meet the basic needs for accessibility to work, health care, schools, shops, etc. and for many developing rural and urban areas. In order to meet these basic needs for accessibility, the transport services offered must be affordable for the user.

The transport system must aim to minimize the constraints on the mobility of passengers and goods, maximizing speed and service, while allowing customers a choice of transport mode or combination of transport modes where it is economically and financially viable to offer a choice of modes. This demands a flexible transport system and transport planning process that can respond to customer requirements, while providing online information to the user to allow choices to be made.

- **Roads and Storm Water**

There are National Roads in the province: N1, N11, R37, R71, R81, R510/R572 and R521/R523 under the responsibility of NDoT through SANRAL. The total road network for the Vhembe District is 3753 Kms in which only 36% is a paved roads and 64% form part of gravelled/unpaved. Provincial roads are numbered with prefix D or P/R, excluding national and municipal roads of which Department Of Public Works, Roads & Infrastructure is responsible for maintenance and Road Agency Limpopo (RAL) is responsible for upgrading roads. Majority of the district huge bridges are in good condition, however there are low level bridges in huge rivers that overflow during heavy rains season which need enlargement. The small rivers Bridges and culverts are being constructed by in-house maintenance team. Municipal roads includes streets and access roads are maintained and constructed planned. Storm water is the responsibilities/competency of Local Municipalities.

Challenges are most of the roads are not numbered, poor-compliance to Environmental legislations when improving transport infrastructure, flooding of small bridges during heavy rain season, insufficient budget, poor state of access and provincial roads, poor storm water drainage system and Private roads access of which property owners are responsible.

- **Roads maintenance**

Limpopo Department of Public Works, Roads and Infrastructure (LDPWRI) is responsible for maintenance of Provincial, District and some Municipal roads for them to be safe and ride able. Department maintain both tar/surfaced and gravel roads. There are six maintenance centres within the district. The department has EPWP household contractors one per Municipality that are supplementary to our own maintenance team responsible for maintenance of our surfaced roads, however the contracts are based on 3 years. The Recruitment of 360 in-house EPWP beneficiaries is done in each Local Municipality to augment our maintenance centers and to create jobs and impart skills. Challenges are most of surfaced roads have exhausted their life span to an extent that they need major repairs, Community unrest- vandalising of roads, litigations by road users, ageing machineries and rainy season floods damaged on roads.

The department has services cost centers which provide maintenance of buildings, allocation of office space, allocation of residential accommodation, inspection of government properties, provide prestige maintenance services, blading of gravel roads, blacktop patching, grass cutting, replacement of road signs and rails, cleaning of drainage structure and co-ordination of EPWP.

| Table 7.1.30 District maintenance centres road length (km) and status | | |
|--|-------------------------------|-------------------------------|
| Name of Maintenance centre | Length of gravel/unpaved road | Length of surfaced/paved road |
| Makhado | 417.8km | 341.4km |
| Hlanganani | 383.2km | 103.8km |
| Malamulele | 334.6km | 125.0km |
| Thohoyandou | 218.6km | 257.7km |
| Musina | 650.9km | 409.8km |
| Mutale | 359.4km | 151.3km |
| Total km | 2 364.4km | 1 389.0km |
| Source: Department of Public Works, 2022 | | |

Table 7.1.30 above shows the total roads length per cost center, in which Vhembe district surfaced/paved roads cover 1 389.0 kms, and however there is still a huge backlog of 2 364,4 kms remain unpaved/gravel road in the district.

- **Bus and Taxi Ranks/Routes**

There are 04 formal bus ranks in the District and 22 formal taxi ranks and 02 Intermodal facility in the District as indicated in table 7.1.31 below.

Table 7.1.31 Bus and taxi ranks per local municipality

| Formal Ranks | Thulamela | Makhado | Collins Chabane | Musina |
|---------------------|------------------|----------------|------------------------|---------------|
| Bus | 02 | 02 | - | - |
| Taxi | 06 | 10 | 04 | 02 |
| Intermodal Facility | 01 | - | - | 01 |

Source: VDM ITP, 2017

ROAD SAFETY & LAW ENFORCEMENT

Traffic Infrastructures: The district has six (6) Provincial Traffic Stations and two (2) Provincial Traffic Control Centres.

Table 7.1.32 below Showing Traffic Stations and the services that they provide to local communities

| Table 7.1.32 Traffic stations and services | |
|--|--|
| Traffic Stations | Services provided |
| Makhado Traffic Station | Law Enforcement and issuing of operating licenses |
| Sibasa Traffic Station | Registration, Licensing facility and Law Enforcement |
| Dzanani Traffic Station | law enforcement and it is without Registering Authority facility |
| Mampakuil Traffic Control Centre | overload control in support of road maintenance and reduction of accidents |
| Malamulele Traffic Station | provide law enforcement and it is without Registering Authority facility |
| Mutale Traffic Station | law enforcement and it is without Registering Authority facility |
| Musina Traffic Control Centre | Services for overload control in support of road maintenance and reduction of accidents. Test for light motor vehicles in all categories of vehicles and ordinary Law enforcement. |
| Source: Department of Transport & Community Safety analysis 2021/22:08/09/2021 | |

ROAD SAFETY & LAW ENFORCEMENT AT LOCAL MUNICIPALITIES

All local Municipalities within the district are providing law enforcement, registration licensing and roadworthy tests and driving license test services, which is overseen by the district.

In addition to the above, there are also 5 private vehicle testing centres in Vhembe district, of which the role of the department is to monitor.

TRANSPORT OPERATIONS

- Transport operation in the district provide public passenger transport services such as issuing of operating licenses for buses and mini-buses
- Conduct monitoring of bus subsidised for the routes granted.
- The district is also monitoring the bus trips through both manual and Electronic Vehicle Trip Monitoring System.

| Table 7.1.33 shows areas where accident usually happen and possible causes of accidents | |
|--|-------------------------------------|
| TIME WHEN ACCIDENTS USUALY HAPPEN | POSSIBLE CAUSES OF ACCIDENTS |
| Fridays to Mondays and Public holidays from 16h00 to 06h00 | Speeding/Driver lost control |
| | Following distance |
| | Pedestrian in roadway |
| | Animal in roadway |
| | Reckless driving/sideswipe |
| | Head on collision |
| | Overtaking |
| | Fatigue |
| | Drunken driving |
| | Contravention of road traffic sign |
| | Enter the road unsafe |
| NB: P4 = Fatal | |
| Source: Department of Transport & Community Safety analysis 2021/22:08/09/2021 | |

- **STRATEGIC CHALLENGES**

The district is experiencing High fatality rate nomarly occurring from Fridays to Mondays and Public holidays from 16h00 to 06h00

There is also an Increase on illegal public transport operators due to non compliance to operating licenses tha also lead to taxi conflicts

Potholes and damaged roads especially during the rain as indicated by pictures below.



STRATEGIC INTERVENTIONS

- Deployment of law enforcement traffic officers for 24/7 on strategic routes.
- Deployment of public transport unit in strategic locations
- Deployment of unmarked traffic vehicles to deal with moving violations
- Deployment of speed enforcement on strategic locations
- The Province will monitor implementation of average speed over a distance on the N1;
- Manage traffic contravention management system which will enforce compliance to traffic offenders;
- The province will also implement pillars approved by the National Road Safety Strategy 2016-2030 (NRSS) , as follows:
- **Pillar 1: Road Safety Management** : strengthening relationship with stakeholders, eliminate fraud & corruption
- **Pillar 2: Safer roads & mobility:** Identify & address high road safety risk & hazardous location. Have a system to coordinate lack of road signage & road markings with affected authorities
- **Pillar 3: Safer Vehicles:** Increase traffic enforcement around vehicle roadworthiness. Enhance visibility through “ Lights –on” programme

- **Pillar 4:Safer road users:** Improve road users behavior & implement 24/7 Law enforcement in critical routes
- **Pillar 5:Post-crash Response:** Strengthening **relationship with Road Accident Fund (RAF) at district level through Road Incident Management System(RIMS)**
- Urge Municipalities, as planning authorities, to develop and implement Integrated Transport Plans.
- Establishment and resuscitation of Transport Forums
- Continue with Passenger Subsidy Programme

PROBLEMS AND ROOT CAUSES

Road safety, law enforcement & public transport

- Increasing of unregistered mini taxis due to lawlessness
- Damage to the road network due to increase on heavy vehicles
- Increase on road traffic fatalities due to lawlessness
- Narrow roads due to none upgrading of roads
- Stray animals due to lack of fencing.
- Taxi conflict due to non compliance to operating licenses

There are 3147 taxis that operate on 272 routes and 232 subsidized Bus routes with 576 buses operating in the district as indicated in table 7.1.34 below.

| Table 7.1.34: Taxi and subsidized bus routes | | | | | |
|--|--------------|-------------|--------------|-----------------------|--|
| Municipalities | No. Of taxis | Taxi routes | No. Of buses | Subsidized bus routes | Subsidised Bus Companies |
| Thulamela | 1 258 | 132 | 248 | 35 | <ul style="list-style-type: none"> • Enos • Mulaudzi • Omega • Do Light • Netshituni • Magwaba |

| | | | | | |
|---|----------|-----|---------------------|-----|---|
| Makhado | 1 191 | 105 | 304 | 104 | <ul style="list-style-type: none">Great North TransportR PhadziriDo LightG PhadziriMabirimisa |
| Musina | 482 | 21 | 13 | 09 | <ul style="list-style-type: none">Mabirimisa |
| Collins Chabane | 216 | 14 | 11 | 3 | <ul style="list-style-type: none">Do LightMabidiR Phadziri |
| Vhembe | 3147 | 272 | 576 | 232 | |
| TAXI Association: 18 & TAXI Council: 01 | | | Bus Association: 01 | | |
| Source: Vhembe ITP, 2015 | | | | | |

| TABLE 7.1.35: MAJOR PUBLIC TRANSPORT CORRIDOR ROUTES IN VDM AREA | |
|---|--|
| ROUTE CODE | CORRIDOR ROUTE |
| Makhado to Nzhelele | Along the N1 North from Louis Trichardt and turn right along Road R523 to Nzhelele |
| Makhado to Elim | Along the N1 South from Makhado and turn left along Road R578 to Elim |
| Makhado to Midoroni | Along Road R522 south west from Makhado to Midoroni/Maebane |
| Musina to Nancefield and Beit Bridge | Along the N1 North from Musina to Beit Bridge |
| Elim to Giyani | Along Road R578 |
| Thohoyandou to Makhado | Along Road R524 |
| Thohoyandou to Wylispoort | Along Road R523 |

| TABLE 7.1.35: MAJOR PUBLIC TRANSPORT CORRIDOR ROUTES IN VDM AREA | |
|---|--|
| ROUTE CODE | CORRIDOR ROUTE |
| Thohoyandou to Mutale | Along Road R523 |
| Thohoyandou to Tshaulu | Along Road R523 |
| Thohoyandou to Malamulele | Along Road R524 north from Thohoyandou and turn right to R81 to Malamulele |
| Basani to Saselamani | Along Road R524 |
| Malamulele to Giant reefs | Along a gravel road south east from Malamulele up to Giant Reefs |
| Malamulele to Giyani | Along Road R81 |
| Bungeni to Giyani | Along Road R578 |

R578 from Giyani via Elim to the N1 National Road

- **Testing Stations**

There are 05 Vehicle Testing Center and 06 Testing Centers for learners & driver's license. Vehicle Testing Centers are as follows: 02 Collins Chabane, 02 Makhado, 01 Musina and 02 Thulamela. 350 vehicles per months are tested and 1000 people are examined for learners' license and 800 drivers' license per months in the district.

| Table 7.1.36: APRIL – JUNE 2020 VERSUS APRIL-JUNE 2021 | | | | |
|--|-------------------------|----------------|-------------------------|----------------|
| Districts | Accident Reports | | Fatalities or P4 | |
| | Apr – Jun 2020 | Apr – Jun 2021 | Apr – Jun 2020 | Apr – Jun 2021 |
| | | | P4 | P4 |
| Capricorn | 59 | 118 | 27 | 60 |
| Mopani | 82 | 141 | 24 | 61 |
| Sekhukhune | 31 | 78 | 18 | 62 |
| Vhembe | 32 | 78 | 20 | 72 |
| Waterberg | 51 | 87 | 25 | 64 |
| Total | 255 | 502 | 114 | 319 |
| NB: P4 = Fatal | | | | |
| Source: Department of Transport & Community Safety analysis 2021/22:08/09/2021 | | | | |

Table 7.1.36 above indicate the increase in 2020 district municipality number 52 of people seriously, slightly injured and those who are killed in road accident compared to 150 in 2021 in the province.

| Table 7.1.37 Accidents hotspots | |
|--|--|
| MUNICIPALITY | HAZADIOUS LOCATIONS/ACCIDENT HOTSPOTS |
| Makhado | R524 : from Makhado to Tshakhuma |
| | R523 Waterpoort – Thohoyandou |
| | R578 Elim – Vuwani road |
| | N1.29/N1.28 Musina – Witvlag – Bandelierkop |
| Musina | P277/1 Thohoyandou- Masisi road |
| Thulamela | P277/1 Thohoyandou- Masisi road |
| Collins Chabane | R524 Tshakhuma – Malamulela |
| | R578 Elim – Vuwani road |
| Source: Department of Transport & Community Safety analysis 2021/22:08/09/2021 | |

The above table 7.1.37 above indicates accidents hotspots in the district municipality

| Table 7.1.38: Scholar patrol | | |
|---|--|---|
| Municipality | No. of existing scholar patrol points established | Status |
| Makhado | 37 | Functional, 2 withdrawn due to drop-ins, lack of commitment from school, lack of proper signage |
| Thulamela | 26 | Functional |
| Musina | 07 | Functional |
| Collins Chabane | 07 | Functional, 2 withdrawn due to drop-ins, lack of commitment from school, lack of proper signage |
| TOTAL | 77 | |
| Source: Department of Transport & Community Safety 2020 | | |

The above table 7.1.38 indicate that all scholar patrol in the district are functional , in which Makhado municipality has the highest number of 37 existing scholar patrol points however Musina municipality has 07 which is the lowest number of existing scholar patrol points.

- **Airports and Air Stripes in the municipalities**

Gateway Airport Authority Limited is a schedule 3D provincial business enterprise. The mandate of the Entity is to manage all airports in Limpopo Province in compliance with various legislative and administrative acts, including the Civil Aviation Authority (CAA) Act no 40 of 98. GAAL receives a grant from the Department of Transport and Community Safety.

GAAL is currently planning the re-establishment of Mphephu Airport Viability studies on the airport are under way. Mphephu airport is the only one in the district situated in Makhado municipality; however, it needs to be renovated. There are three Air stripes in the district 2 Musina (1 in Nancefield ext 7 and 1 inside Kruger Park) and 1 Makhado (Louis Trichart air strip).

7.1.1.6 Social Services

Integrated and sustainable human settlement Analysis

The right to adequate housing is enshrined in the Constitution (Act 108 of 1996) and it states that everyone has the right to have access to adequate housing and that the state must take Reasonable legislative and other measures within its available resources to achieve the Progressive realization of this right .Musina Local Municipality, as the economic hub of the province is experiencing population growth which results in the influx of people from the rural areas into the urban parts of the municipality due to economic growth. This influx has necessitated an increase in the provision of housing and other basic services that promote integrated sustainable human settlement. The housing problem in Musina is not confined to Town cluster and surrounding areas only. At the rapidly growing area of Musina, the need for housing development has reached crisis proportions while the provision of the basic commodity is manageable in other areas. With the urban area not having benefitted from RDP houses, since the last allocation in 2017/2018 Financial Year. This contributes to the growing housing need backlog as there is still a great demand of RDP houses in the urban. Therefore, there is a need to look at the provision of RDP houses in the urban area as well. Fortunately, the Department of Coghsta has assisted the municipality with the establishment of Messina Nancefield Extension 15 (with 826 stands) that will accommodate the RDP houses in 2026/27 Financial Year. It should be noted that though there several townships proposed – these townships are still subject to formal township development process. These proposed townships will also provide for other housing typologies that would bridge the housing gap (housing typologies that address the low-medium income bracket).

The Human Settlement units' focus is to facilitate the development and management of social housing and to promote housing delivery for a range of income groups in such a way as to allow integration and cross subsidization on behalf of the Provincial department (COGHSTA). The tables below depict housing allocations for 2023/24 and 2024/25 financial years; and the housing backlogs.

Table: 7.1.39 Housing Backlog

| SERVICE | 2023/2024 | |
|---------|-----------|---------|
| | ALLOCATED | BACKLOG |
| HOUSING | 445 | 17 000 |

Source: Musina Local Municipality

| SERVICE | 2024/2025 | |
|---------|-----------|---------|
| | ALLOCATED | BACKLOG |
| HOUSING | 400 | 17 000 |

Source: Musina Local Municipality

Challenges

Availability of land for future township establishment development in private farms, the negotiations with the department of Public works are underway for the alienation of land for township establishment on the farms Erasmus and Pretorius and other farms as identified for development.

Abundant RDP houses, Poor quality

7.1.1.7 SOCIAL INFRASTRUCTURE

PROVISION OF EDUCATION SERVICES

- **Schools**

The district office comprises of 27 circuit offices and 938 public schools. There are 132 Adult Basic Education & Training (ABET) centers and 1 University. The rendering of quality education in the district is negatively affected by dilapidated and shortage of classrooms and administration blocks, lack of electricity, dilapidated and shortage of toilets.

According to the norms and standard, a school should be situated within a radius of 5km from the community it serves and the total walking distance to and from school may not exceed 10 km. Learners who reside outside the determined feeder zone may be provided with transport. The norms and standard for teaching is the Ratio of one (1) Teacher per forty (40) Learners in Primary and one (1) teacher per thirty five (35) learners in secondary school, and every learner should have access to minimum set of text books.

Education service in the district is negatively affected by the following problems: older persons are not participating actively on ABET programme, violence, burglary, vandalism and gangsterism, management of school finance, none or late submission of Audited statements and none compliance to prescripts. National schools nutrition programme is carried out in all primary schools in the district. All Q1& Q2 Primary Schools & all Q1 Secondary schools are benefiting from National schools nutrition programme. All Q1, Q2 and Q3 are no fee schools.

- **Education services**

Majority of schools in the district do not meet the norms and standard of educational infrastructure. Out of 898 schools, 523 have no access to sport fields, 737 to halls, 848 to libraries and 859 to laboratories as indicated in table 6.30 below. These kinds of schools are predominately in rural areas. Department of education has to ensure that all schools have infrastructure that will ensure conducive environment for learning. National Development Plan objective indicates that we should eradicate infrastructure backlogs and ensure that all schools meet the minimum standards by 2016.

| Table 6.32: Public Ordinary Schools – Norms and Standards Backlogs | | | | |
|--|----------------------------|--|--|-----|
| Vhembe District (898 Schools) | | | | |
| | | Yes | No | |
| Core | Education | Access to Sport Fields | 375 | 523 |
| | | Access to Halls | 161 | 737 |
| | | Access to Libraries | 50 | 848 |
| | Infrastructure | Access to Laboratories | 39 | 859 |
| | | Access to Electronic Connectivity | 0 Schools have access to Wi-Fi for the use of the learners education | |
| | | Minimum Classroom Requirement | 611 | 287 |
| Health and Safety | | Perimeter Fencing | 877 | 21 |
| | | No Access to Sanitation Facilities | All Schools in the Province have access to some form of sanitation | |
| | | Access to Appropriate Facilities - No Pit Toilets | 146 | - |
| | | Access to inappropriate Sanitation Facilities (Pit Toilets Only) | 179 | - |
| | | Access to both appropriate and inappropriate sanitation facilities | 569 | - |
| | | Building Built with Inappropriate Construction Material | 107 | 791 |
| | | Access to Electricity | 898 | 0 |
| | | Access to Water | 898 | 0 |
| | Source: Dept. of Education | | | |

In 2021 Limpopo Province presented 105 101 learners who wrote Grade 12 examination 70 124 have passed which translate to 66.7%, which depicts a 1.5% decline from the 2020 grade 12 pass rate, where we obtained 68.2%. The Province has increased number of learners who obtained Bachelor passes from 22 907 to 28 075. The Department Plans are aligned to NDP and LDP, SONA and SOPA and Constitutional mandate

The education Service environment in the district has been affected negatively by the following factors:

- Hard lockdown as a results of COVID-19 Pandemic
- High Level of Poverty in the District –District has a high number of no fee schools
- School Safety-high levels of crime around our schools

- **Availability of basic Services-Limpopo**

Limpopo lags behind in the provisioning of basic services. Households with access to piped water is 69.4% (GHS 2021). The province recorded a 32.6% in households using wood as a main source for cooking against the national average of 8.1% (GHS 2021). Quite a significant percentage of households still do not have piped water in their dwellings. This lack of basic services impacts negatively on learning as time, which should be used, for learning is used for accessing these services. This affects rural areas more than it does in towns and cities, on the one hand girl learners more than boy learners do. Access to improved sanitation was at 58.5% (GHS 2021). Lack of improved sanitation may contribute to health challenges, which may lead to high learner absenteeism rate and therefore loss of teaching and learning days.

- **Poverty and inequality**

Learners in the Limpopo schools are mainly from poor rural communities. The poverty has been exacerbated by the high rate of unemployment and inequality. The official unemployment rate in Limpopo Province increased from 35.6%% to 36.3% in the 1st and 2nd quarters of 2022 respectively according to the Quarterly labour Force Survey of quarter 2 of 2022.

This high unemployment rate means more dependence on the State which flows into provision of education, amongst other services. Children from these families will continue to benefit from 'No Fee' schools policy, National School Nutrition Programme and Scholar transport.

These put a lot of pressure on the Department's resources for example, 91.9% of learners in public schools are benefitting from National School Nutrition Programme against the national average of 77.3% (GHS 2021).

- **Teenage Pregnancy**

Teenage pregnancy remains one of the serious challenges facing the education system in the country as it contributes to learner absenteeism, drop-out and poor performance. According to the GHS 2021, 2.71% of females in the age group 14-19 years were pregnant during the 12 months before the survey. According to SASAMS, in 2020, a total number of 587 learners in public schools fell pregnant. Limpopo Department of Education continues to address this scourge through its life skills programme, which is funded through a national grant (Life Skills HIV and AIDS). This is one challenge which requires collaborations with Health Department and the community in general. The life skills programmes will be strengthen to address this challenge.

| Table 6.33: School Infrastructure | | |
|--|--|---|
| Infrastructure | Challenges | Interventions |
| Public ordinary schools | <ul style="list-style-type: none"> -Burned schools due to service delivery protests -Over crowding -Dilapidated buildings -Old Buildings | <ul style="list-style-type: none"> -Maintenance and repairs -New or replaced infrastructure -Rehabilitation, renovation and refurbishment -Upgrades and Additions |
| Public special schools | <ul style="list-style-type: none"> Dilapidated buildings -Poor accommodation | <ul style="list-style-type: none"> Maintenance and repairs -New or replaced infrastructure -Rehabilitation, renovation and refurbishment |

| | | |
|---|--------------|-----------------------------|
| | | -Upgrades and Additions |
| Sanitation(across all districts) | Pit Latrines | Eradication of Pit latrines |

The Department implements its infrastructure plans through Limpopo Department of Public Works, Roads and Infrastructure (LDPWRI) to implement the infrastructure projects. In an attempt to enhance its capacity the Limpopo Department of Education has also contracted the following entities as implement agents:

- The Independent Development Trust (IDT)
- The Mvula Trust, and
- The Council for Science and Industrial Research (CSIR)

Despite an attempt to provide good infrastructure in schools, there are still schools without proper school infrastructure more especially sanitation. Sanitation has been a serious challenge in LDoE which sadly claimed the life of a learner. Limpopo Department of Education would like to focus on eradication of pit latrines during this cycle to ensure that no learner will ever loose life in this manner. Most of the school are very old and needs renovations, replacement, upgrades and additions time and again.

Table 6.34 Infrastructure provision

| District Municipalities | Local Municipalities | Total Schools Local Municipality | No. of schools with water supply (municipal services) | No. of schools with alternative water supply (bore hole, jojo tank, etc.) | No. of schools without any water supply | No. of schools with Electricity (municipal services) | No. of schools with Alternative Electricity (Bac klog) | No. of schools without any electricity supply (Bac klog) | No. of schools with Sanitation | No. of schools with alternative sanitation (Bac klog) | No. of schools without any access to sanitation (Bac klog) |
|--------------------------------|-----------------------------|---|--|--|--|---|---|--|---------------------------------------|--|--|
| Vhembe | Makha do | 290 | 269 | 21 | 0 | 269 | 21 | 0 | 56 | 234 | 0 |
| | Musina | 74 | 70 | 4 | | 70 | 4 | | 23 | 51 | |
| | Collins Chabane | 263 | 254 | 9 | | 254 | 9 | | 58 | 205 | |
| | Thulamela | 369 | 352 | 17 | | 354 | 15 | | 38 | 331 | |

Source: Department of Education, 2022

| Table: 6.35 2023 PERFORMANCE PER DISTRICT (Grade 12) | | | | | | | | | | | |
|---|---------|--------|-------|-------|--------|-----|--------|-------------|-------------|-------|-------|
| District | Entered | Wrote | BACH | DIP | H-Cert | NSC | Passed | % Pass | % BACH | % DIP | % B+D |
| VHEMBE EAST | 14 663 | 14 583 | 5 476 | 4 045 | 2 504 | 6 | 12 031 | 82.5 | 37.6 | 27.7 | 65.3 |
| VHEMBE WEST | 10 532 | 10 444 | 3 450 | 2 827 | 1 984 | 0 | 8 261 | 79.1 | 33.0 | 27.1 | 60.1 |

| Table: 6.36 Grade 12 Learner performance for Vhembe District | | | | | | | |
|---|-------|-------|-------|-------|-------|-------|-------|
| Year | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 |
| Actual Performance | 62.5% | 65.6% | 69.4% | 73.2% | 68.2% | 66.7% | 72.1% |

The table 6.36 above shows that the provincial National Senior Certificate (NSC) pass rate has been on a constant and disturbing decline since the introduction of CAPS in 2014. The downward trend was however broken with a 3.1% increase in the pass rate in 2017. The performance in 2022 has increased with 5.4% from 2021

- **Time taken to get to educational institutions.**

21.22% of pupil takes 15-30 minutes and 8.18% takes less than 15 minutes in the district to get to educational institution as indicated in table 6.37 below. In terms of norms and standard learners walking distance to and from school may not exceed 10km.

Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage

| | | Pre- scho ol (incl. ECD centr e; e.g. day care; crèch e; play- groun d | Prima ry schoo l (grad e r to 7) | Secon dary schoo l (grad e 8 to 12) | Tech nical vocat ional educ ation and traini ng (TVE T); forme rly | Othe r colle ge (inclu ding priva te and publi c nursi ng colle ge | Higher educati onal instituti on (includi ng univers ity/univ erse | Com muni ty educ ation and traini ng colle ge (inclu ding adult ed) | Home - based educa tion/h ome schoo ling | Other – Un- specifi ed | Grand Total |
|-------------------------|----------------------------|--|--|---|--|--|---|--|---|---------------------------------|----------------------------|
| Vhe mb e | Less than 15 minutes | 2109 6 (1.51 %) | 54217 9 (3.89 %) | 31706 (2.27 %) | 2809 (0.20 %) | 491 (0.04 %) | 2638 (0.19%) | 552 (0.04 %) | 18 (0.00 %) | 518 (0.04 %) | 11404 5 (8.18 %) |
| | 15-30 minutes | 3121 0 (2.24 %) | 12896 1 (9.25 %) | 10979 2 (7.88 %) | 1077 2 (0.77 %) | 1893 (0.14 %) | 9364 (0.67%) | 2363 (0.17 %) | 61 (0.00 %) | 1370 (0.10 %) | 29578 5 (21.22 %) |

Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage

| | | Pre- scho ol (incl. ECD centr e; e.g. day care; crèch e; play- groun d | Prima ry schoo l (grad e r to 7) | Secon dary schoo l (grad e 8 to 12) | Tech nical vocati onal educ ation and traini ng (TVE T); forme rly | Othe r colle ge (inclu ding priva te and publi c nursi ng colle ge | Higher educati onal instituti on (includi ng univers ity/univ erse | Com muni ty educ ation and traini ng colle ge (inclu ding adult ed) | Home - based educa tion/h ome schoo ling | Other – Un- specifi ed | Grand Total |
|--|-------------------------------------|--|--|---|--|--|---|--|---|---------------------------------|----------------------------|
| | 31-60 minutes | 6384 (0.46 %) | 35512 (2.55 %) | 55458 (3.98 %) | 11140 (0.80 %) | 1575 (0.11 %) | 6394 (0.46%) | 1060 (0.08 %) | 99 (0.01 %) | 882 (0.06 %) | 11850 4 (8.50 %) |
| | 61-90 minutes | 789 (0.06 %) | 4988 (0.36 %) | 9357 (0.67 %) | 3015 (0.22 %) | 572 (0.04 %) | 2228 (0.16%) | 458 (0.03 %) | 16 (0.00 %) | 395 (0.03 %) | 21818 (1.57 %) |
| | More than 90 minutes | 474 (0.03 %) | 2592 (0.19 %) | 4883 (0.35 %) | 1952 (0.14 %) | 413 (0.03 %) | 2038 (0.15%) | 410 (0,03 %) | - | 523 (0.04 %) | 13285 (0.95 %) |
| | Do not know – Unspecifie d | 5754 (0.41 %) | 22342 (1.60 %) | 18450 (1.32 %) | 2477 (0.18 %) | 500 (0.04 %) | 2887 (0,21%) | 698 (0.05 %) | 91 (0.01 %) | 77731 2 (55.76 %) | 83051 1 (59.58 %) |
| | Grand Total | 6570 7 | 24861 3 | 22964 7 | 3216 5 | 5445 | 25549 | 5541 | 284 | 78099 9 | 13939 49 |

Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage

| | | Pre-scho ol (incl. ECD centr e; e.g. day care; crèch e; play- groun d | Prima ry schoo l (grad e r to 7) | Secon dary schoo l (grad e 8 to 12) | Tech nical vocati onal educ ation and traini ng (TVE T); forme rly | Othe r colle ge (inclu ding priva te and publi c nursi ng colle ge | Higher educati onal instituti on (includi ng univers ity/univ erse | Com muni ty educ ation and traini ng colle ge (inclu ding adult ed) | Home - based educa tion/h ome schoo ling | Other – Un- specifi ed | Grand Total |
|-------------------------|----------------------------|--|--|---|--|--|---|--|---|---------------------------------|----------------------|
| Mu sin a | Less than 15 minutes | 1868 (1.42) | 4764 (3.61) | 2914 (2.21) | 122 (0.09) | 57 (0.04) | 117 (0.09%) | 27 (0.02) | - | 27 (0.02) | 9897 (7.50) |
| | 15-30 minutes | 2451 (1.86) | 9606 (7.28) | 7186 (5.44) | 390 (0.30) | 82 (0.06) | 442 (0.34) | 60 (0.05) | - | 41 (0,03) | 20258 (15.35) |
| | 31-60 minutes | 157 (0.12) | 2956 (2.24) | 2799 (2.12) | 296 (0.22) | 53 (0.04) | 243 (0.18) | 76 (0.06) | 36 (0.03) | 46 (0,03) | 6662 (5.05) |
| | 61-90 minutes | 42 (0.03) | 290 (0.22) | 537 (0.41) | 274 (0.21) | 83 (0.06) | 229 (0.17) | 31 (0.02) | - | 78 (0.06) | 1565 (1.19) |
| | More than 90 minutes | - | 205 (0.16) | 539 (0.41) | 164 (0.12) | 51 (0,04) | 239 (0.18) | 55 (0.04) | - | 78 (0.06) | 1330 (1.01) |

Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage

| | | Pre-scho ol (incl. ECD centr e; e.g. day care; crèch e; play- groun d | Prima ry schoo l (grad e r to 7) | Secon dary schoo l (grad e 8 to 12) | Tech nical vocati onal educ ation and traini ng (TVE T); forme rly | Othe r colle ge (inclu ding priva te and publi c nursi ng colle ge | Higher educati onal instituti on (includi ng univers ity/univ erse | Com muni ty educ ation and traini ng colle ge (includi g adult ed) | Home - based educa tion/h ome schoo ling | Other – Un- specifi ed | Grand Total |
|-----------|---------------------------|--|---|--|--|---|---|---|---|---------------------------------|-------------------|
| | Do not know – Unspecified | 629 (0.48) | 2243 (1.70) | 1747 (1.32) | 235 (0.28) | 36 (0.03) | 418 (0.32) | 31 (0.02) | - | 86959 (65.87) | 92298 (69.92) |
| | Grand Total | 5147 | 20064 | 15721 | 1481 | 364 | 1689 | 280 | 36 | 87228 | 132009 |
| Thulamela | Less than 15 minutes | 7992 (1.61) | 17609 (3.54) | 8962 (1.80) | 1393 (0.28) | 114 (0.02) | 1377 (0.28) | 81 (0.02) | - | 156 (0.03) | 37683 (7.58) |
| | 15-30 minutes | 12110 (2.46) | 44548 (8.96) | 38774 (7.80) | 5701 (1.15) | 605 (0.12) | 4553 (0.92) | 428 (0.09) | 17 (0.00) | 383 (0.08) | 107120 (21.54) |
| | 31-60 minutes | 3019 (0.61) | 15033 (3.02) | 22636 (4.55) | 6327 (1.27) | 642 (0.13) | 2642 (0.53) | 267 (0.05) | 16 (0.00) | 241 (0.05) | 50822 (10.22) |

Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage

| | | Pre- scho ol (incl. ECD centr e; e.g. day care; crèch e; play- groun d | Prima ry schoo l (grad e r to 7) | Secon dary schoo l (grad e 8 to 12) | Tech nical vocati onal educ ation and traini ng (TVE T); forme rly | Othe r colle ge (inclu ding priva te and publi c nursi ng colle ge | Higher educati onal instituti on (includi ng univers ity/univ erse | Com muni ty educ ation and traini ng colle ge (inclu ding adult ed) | Home - based educa tion/h ome schoo ling | Other – Un- specifi ed | Grand Total |
|-----------------|-------------------------------------|--|--|---|--|--|---|--|---|---------------------------------|---------------------------|
| | 61-90 minutes | 239 (0.05) | 1955 (0.39) | 3738 (0.75) | 1382 (0.28) | 127 (0.03) | 771 (0.16) | 79 (0.02) | 16 (0.00) | 145 (0.03) | 8452 (1.70) |
| | More than 90 minutes | 101 (0.02) | 553 (0.11) | 1521 (0.31) | 546 (0.11) | 140 (0.03) | 492 (0.10) | 65 (0.01) | - | 147 (0.03) | 3564 (0.72) |
| | Do not know – Unspecifie d | 1660 (0.33) | 6554 (1.32) | 5895 (1.19) | 968 (0.19) | 173 (0.03) | 746 (0.15) | 104 (0.02) | - | 27349 6 (55.00) | 28959 6 (58.24) |
| | Grand Total | 2512 1 | 86252 | 81525 | 1631 6 | 1802 | 10581 | 1024 | 49 | 27456 8 | 49723 7 |
| Ma kha do | Less than 15 minutes | 6109 | 15626 | 10749 | 954 | 213 | 783 | 279 | 18 | 273 | 35005 |
| | 15-30 minutes | 8704 | 37859 | 33525 | 3250 | 801 | 2776 | 1427 | 30 | 711 | 89082 |

Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage

| | | Pre-scho ol (incl. ECD centr e; e.g. day care; crèch e; play- groun d | Prima ry schoo l (grad e r to 7) | Secon dary schoo l (grad e 8 to 12) | Tech nical vocati onal educ ation and traini ng (TVE T); forme rly | Othe r colle ge (inclu ding priva te and publi c nursi ng colle ge | Higher educati onal instituti on (includi ng univers ity/univ erse | Com muni ty educ ation and traini ng colle ge (inclu ding adult ed) | Home - based educa tion/h ome schoo ling | Other – Un- specifi ed | Grand Total |
|--------------------|-------------------------------------|--|---|--|--|---|---|--|---|---------------------------------|----------------|
| | 31-60 minutes | 1731 | 9519 | 15873 | 2639 | 564 | 1858 | 443 | 30 | 381 | 33038 |
| | 61-90 minutes | 203 | 1476 | 2808 | 686 | 225 | 678 | 220 | - | 117 | 6413 |
| | More than 90 minutes | 175 | 669 | 1229 | 712 | 145 | 815 | 196 | - | 198 | 4140 |
| | Do not know – Unspecifie d | 1789 | 7722 | 5879 | 938 | 170 | 1070 | 452 | 78 | 23095 2 | 24905 1 |
| | Grand Total | 1871 2 | 72871 | 70063 | 9178 | 2118 | 7982 | 3017 | 156 | 23263 2 | 41672 8 |
| Coll ins Cha | Less than 15 minutes | 5127 | 16218 | 9082 | 341 | 106 | 361 | 164 | - | 62 | 31460 |

Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage

| | | Pre-scho ol (incl. ECD centr e; e.g. day care; crèch e; play- groun d | Prima ry schoo l (grad e r to 7) | Secon dary schoo l (grad e 8 to 12) | Tech nical vocati onal educ ation and traini ng (TVE T); forme rly | Othe r colle ge (inclu ding priva te and publi c nursi ng colle ge | Higher educati onal instituti on (includi ng univers ity/univ erse | Com muni ty educ ation and traini ng colle ge (inclu ding adult ed) | Home - based educa tion/h ome schoo ling | Other – Un- specifi ed | Grand Total |
|-----------------|-------------------------------------|--|--|---|--|--|---|--|---|---------------------------------|----------------|
| ban e | | | | | | | | | | | |
| | 15-30 minutes | 7944 | 36948 | 30308 | 1432 | 404 | 1593 | 448 | 14 | 234 | 79326 |
| Coll ins | 31-60 minutes | 1478 | 8004 | 14151 | 1878 | 316 | 1650 | 274 | 16 | 214 | 27982 |
| Cha ban e | 61-90 minutes | 305 | 1267 | 2274 | 673 | 137 | 549 | 128 | - | 55 | 5389 |
| | More than 90 minutes | 198 | 1165 | 1593 | 531 | 77 | 493 | 94 | - | 100 | 4251 |
| | Do not know – Unspecifie d | 1675 | 5823 | 4930 | 336 | 120 | 653 | 111 | 13 | 18590 5 | 19956 6 |

Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage

| | | Pre- scho ol (incl. ECD centr e; e.g. day care; crèch e; play- groun d | Prima ry schoo l (grad e r to 7) | Secon dary schoo l (grad e 8 to 12) | Tech nical vocati onal educ ation and traini ng (TVE T); forme rly | Othe r colle ge (inclu ding priva te and publi c nursi ng colle ge | Higher educati onal instituti on (includi ng univers ity/univ erse | Com muni ty educ ation and traini ng colle ge (inclu ding adult ed) | Home - based educa tion/h ome schoo ling | Other – Un- specifi ed | Grand Total |
|--|------------------------|--|--|---|--|--|---|--|---|---------------------------------|--------------------|
| | Grand Total | 1672 6 | 69426 | 62338 | 5190 | 1162 | 5298 | 1220 | 44 | 18657 0 | 34797 4 |

Source: Stats-SA, Community Survey, 2016

Majority of learners 19.97% prefer public schools than private school with 2.13% of learner in the district as indicated in table 6.38 below.

Table 6.38: Educational institution type for person weight per percentage (%)

| Municipalities | Public (government) | Private (independent) | Do not know – Unspecified |
|-----------------|------------------------|--------------------------|------------------------------|
| Vhembe | 19.97 | 2.13 | 27.90 |
| Musina | 1.46 | 0.15 | 3.12 |
| Thulamela | 7.03 | 0.99 | 9.81 |
| Collins Chabane | 5.47 | 0.34 | 6.68 |

| | | | |
|--|------|------|------|
| Makhado | 6.01 | 0.65 | 8.29 |
| Source: Stats SA, Community Survey, 2016 | | | |

| VHEMBE - LEARNERS PER PHASE | | | | | | | |
|-----------------------------|--------------------|----------|-----|---------|-----------|------|-------------|
| District | Local Municipality | Combined | Int | Primary | Secondary | Sne | Independent |
| VHEMBE EAST | COLLINS CHABANE | 0 | 0 | 45712 | 32683 | 128 | 5652 |
| VHEMBE EAST | MAKHADO | 0 | 0 | 7146 | 5177 | 0 | 0 |
| VHEMBE EAST | MUSINA | 0 | 0 | 10606 | 6347 | 0 | 0 |
| VHEMBE EAST | THULAMELA | 2248 | 0 | 72875 | 51098 | 1240 | 11035 |
| VHEMBE WEST | COLLINS CHABANE | 199 | 0 | 14721 | 9842 | 0 | 795 |
| VHEMBE WEST | MAKHADO | 688 | 0 | 75260 | 46116 | 399 | 8191 |
| VHEMBE WEST | MUSINA | 766 | 0 | 7312 | 3422 | 0 | 561 |
| VHEMBE WEST | THULAMELA | 0 | 0 | 14903 | 10744 | 0 | 1113 |

- **Early Childhood Development Centres**

Challenges: Mushrooming of ECD Sites, Lack and poor infrastructure and High illiteracy rate

Status quo: 2321 Schools offering Grade R (5yrs old) 2087 ECD centre (ECD migration work in progress)

Strategies: Training of ECD practitioners, Establishment of ECD sites, monitor the programme

| Table 6.41: Number of Eearly Childhood Developments per local Municipality | | |
|---|---------------------------|--------------------|
| District | Local Municipality | ECD Centres |
| Vhembe East | Collins Chabane | 86 |
| Vhembe East | Makhado | 06 |
| Vhembe East | Musina | 31 |
| Vhembe East | Thulamela | 137 |
| Vhembe West | Collins Chabane | 54 |
| Vhembe West | Makhado | 164 |
| Vhembe West | Musina | 18 |
| Vhembe West | Thulamela | 31 |

- **2023 NSNP-National School Nutrition Programme**

Main objectives are;

- to provide nutritious meals to targeted learners for all school going days in a financial year,
- To facilitate the establishment of food production projects through capacity building workshops,
- To promote healthy living style and nutrition education through workshops on safety, hygiene and healthy living habits

The programme further expanded to achieve the following: tackling poverty, improving health status, reduce absenteeism and increases potential to learn.

Challenges

no proper infrastructural facilities in schools for food storage and preparations areas, no water supply and fencing in schools that delay SFP implementation and unavailability of stipend for gardeners who may take care of gardens during school holidays. Schools benefiting: 3524 schools learners benefiting: 1 644 461 learners.

| Table 6.42: 2023 NSNP-National School Nutrition Programme | | | |
|--|-----------------------------|--------------------------|---------------------------|
| | Local Municipalities | Number of schools | Number of learners |
| Vhembe East | Collins Chabane | 148 | 78395 |
| Vhembe East | Makhado | 33 | 12323 |
| Vhembe East | Musina | 44 | 16953 |
| Vhembe East | Thulamela | 283 | 119603 |
| Vhembe West | Collins Chabane | 49 | 24762 |
| Vhembe West | Makhado | 254 | 117174 |
| Vhembe West | Musina | 13 | 9439 |
| Vhembe West | Thulamela | 67 | 25647 |
| Source: Department of Education, 2023 | | | |

| Table 6.43: Highest level of education | | | | | |
|---|---------------|------------------|----------------|------------------------|---------------|
| | Musina | Thulamela | Makhado | Collins Chabane | Vhembe |
| No schooling | 24152 | 85029 | 90800 | 79420 | 279401 |
| Grade 0 | 4590 | 19566 | 16326 | 15164 | 55647 |
| Grade 1/Sub A/Class 1 | 3368 | 13915 | 12366 | 11289 | 40938 |

| Table 6.43: Highest level of education | | | | | |
|--|-------|-------|-------|-------|--------|
| Grade 2/Sub B/Class 2 | 2584 | 14203 | 9962 | 10286 | 37035 |
| Grade 3/Standard 1/ABET 1 | 3762 | 17630 | 14694 | 14873 | 50959 |
| Grade 4/Standard 2 | 3860 | 16167 | 13542 | 13224 | 46792 |
| Grade 5/Standard 3/ABET 2 | 4630 | 16666 | 14328 | 13271 | 48895 |
| Grade 6/Standard 4 | 5799 | 17552 | 16483 | 15068 | 54901 |
| Grade 7/Standard 5/ABET 3 | 6897 | 20851 | 15760 | 13753 | 57261 |
| Grade 8/Standard 6/Form 1 | 7862 | 26079 | 22899 | 20327 | 77168 |
| Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NEFF Level 1 | 11146 | 38374 | 31151 | 26316 | 106987 |
| Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2 | 13444 | 43006 | 37012 | 30967 | 124429 |
| Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3 | 14294 | 46850 | 38398 | 28977 | 128519 |
| Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3 | 17563 | 79701 | 56930 | 38468 | 192662 |
| NTC I/N1 | 16 | 450 | 648 | 180 | 1295 |
| NTCII/N2 | 150 | 582 | 258 | 161 | 1151 |
| NTCIII/N3 | 221 | 1346 | 375 | 366 | 2307 |
| N4/NTC 4/Occupational certificate NQF Level 5 | 293 | 1733 | 800 | 410 | 3236 |
| N5/NTC 5/Occupational certificate NQF Level 5 | 231 | 1394 | 497 | 264 | 2385 |
| N6/NTC 6/Occupational certificate NQF Level 5 | 380 | 2337 | 526 | 326 | 3569 |

| Table 6.43: Highest level of education | | | | | |
|--|--------|--------|--------|--------|---------|
| Certificate with less than Grade 12/Std 10 | 28 | 581 | 122 | 176 | 906 |
| Diploma with less than Grade 12/Std 10 | 181 | 924 | 365 | 242 | 1713 |
| Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF | 483 | 2786 | 1946 | 1170 | 6385 |
| Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6 | 1600 | 8624 | 4901 | 2669 | 17794 |
| Higher Diploma/Occupational certificate NQF Level 7 | 629 | 3239 | 1812 | 1185 | 6866 |
| Post-Higher Diploma (Masters ^{€™} s | 210 | 2301 | 1677 | 1175 | 5363 |
| Bachelors ^{€™} s degree/Occupational certificate NQF Level 7 | 1189 | 7244 | 4466 | 2597 | 15496 |
| Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8 | 778 | 3093 | 2503 | 1857 | 8231 |
| Masters ^{€™} s/Professional Masters ^{€™} s at NQF Level 9 degree | 85 | 829 | 852 | 306 | 2072 |
| PHD (Doctoral degree/Professional doctoral degree at NQF Level 10) | 57 | 482 | 352 | 243 | 1134 |
| Other | 73 | 1429 | 1217 | 1357 | 4076 |
| Do not know | 1263 | 2099 | 2481 | 1773 | 7615 |
| Unspecified | 190 | 176 | 277 | 117 | 760 |
| Total | 132009 | 497237 | 416728 | 347974 | 1393949 |
| Source: Stats-SA, Community Survey, 2016 | | | | | |

Table 6.43 above indicates that Makhado has 352 people with PHD and Musina municipality has 57 which is the lowest number

Table 6.44: Age - broad age groups by Field of higher educational institution (35-64 yrs)

| Municipalities | Agriculture | Architecture and Engineering | Arts (Visual & performing arts) | Business | Communication | Computer & information sciences | Education | Engineering | Health professions and family ecology | Languages | Law | Life sciences | Physical | Mathematics & natural sciences | Military | Philosophy | Psychology | Public | Social sciences | Other | Do not know | Not applicable | Unspecified | Total | |
|----------------|-------------|---------------------------------|---------------------------------------|----------|---------------|--|-----------|-------------|---|-----------|-----|---------------|----------|-----------------------------------|----------|------------|------------|--------|-----------------|-------|-------------|----------------|-------------|-------|--------|
| Musina | - | 20 | - | 188 | 35 | - | 402 | 144 | 16 | - | 26 | 58 | 14 | 54 | 19 | - | - | 44 | 104 | 18 | 124 | 57 | 26066 | 442 | 27832 |
| Thulamela | 196 | 122 | 74 | 996 | 39 | 85 | 5071 | 170 | 1234 | 43 | 76 | 394 | 60 | 45 | 104 | 13 | 82 | 107 | 282 | 232 | 983 | 23 | 91743 | 323 | 102497 |
| Makhado | 192 | 83 | - | 547 | 132 | 195 | 3247 | 239 | 697 | - | 43 | 194 | 45 | 59 | 44 | - | 80 | 13 | 324 | 169 | 567 | 43 | 80767 | 1477 | 89158 |
| Collins | 125 | 3 | 24 | 246 | 38 | 56 | 2975 | 42 | 434 | 15 | 40 | 71 | 26 | 41 | 46 | 24 | 42 | 43 | 74 | 141 | 475 | 13 | 60379 | 643 | 66017 |
| Vhembe | 513 | 228 | 99 | 1977 | 245 | 336 | 11695 | 594 | 2382 | 57 | 185 | 717 | 145 | 200 | 213 | 37 | 203 | 207 | 784 | 560 | 2148 | 136 | 258955 | 2885 | 285504 |

Source: Stats-SA, Community Survey, 2016

| Table 6.45: Educational mode of Transport to school | | | | | |
|--|---------------|------------------|----------------|------------------------|---------------|
| Type of Transport | Musina | Thulamela | Makhado | Collins Chabane | Vhembe |
| Bakkies | 1306 | 16453 | 3628 | 4181 | 25568 |
| Bus | 2349 | 16719 | 12966 | 8968 | 41002 |
| Private Vehicle | 1798 | 4056 | 3001 | 1218 | 10073 |
| Animal-Drawn Cart | 32 | 130 | 172 | 89 | 423 |
| Bicycle | 240 | 339 | 854 | 756 | 2189 |
| Source: Stats-SA, Community Survey, 2016 | | | | | |

Table 6.45 above indicates the mode of transport utilized by scholars in the district where in Thulamela has 16453 which is the highest number followed by Collins Chabane with 4181 pupils utilizing bakkies as mode of transport to school.

| Table 6.46 SCHOLAR TRANSPORT 2023 | |
|--|--------------------------|
| District | Number of schools |
| Vhembe East | 89 |
| Vhembe West | 32 |

The challenges are poor access roads to schools contributed negatively to scholar transport-transportation of learners, national school nutrition-deliveries of food and monitoring of schools are hampered.

• Libraries in the district

The services standard for acquiring a library is 1:10 000 household. There are currently 14 libraries, including modular libraries in the district as indicated in table 6.46 below

| Table 6.46: Local Municipality Libraries (10- Brick &Mortar libraries & 10- Modulares) | |
|---|--|
| Makhado local Municipality | |
| | Makhado Public Library (Brick &Mortar) |
| | Nzhelele Public Library (Brick &Mortar) |
| | Mukondeni Public Library (Brick &Mortar) |
| | Litshovhu Modular Library |
| | Tshitale Modular Library not functioning |
| | Vleifontein new library still under construction from 2021/22 |
| Musina local Municipality | |
| | Musina Public Library (Brick &Mortar) |
| | Nancifield Public Library (Brick &Mortar) |
| | Masisi Modular Library |
| | Manenzhe Modular Library not functioning |
| Thulamela local Municipality | |
| | Thulamela Public Library (Brick &Mortar) |
| | Mutale Public Library (Brick &Mortar) |
| | Khubvi Modular Library |
| | Tshaulu library new library under construction from 2021/22 |
| Collins Chabane local Municipality | |
| | Saseleman Public Library (Brick &Mortar) |
| | Mulamula Public library incomplete project (Brick &Mortar) |
| | Ha- Masia Public library not functioning (Brick &Mortar) |
| | Makahlule Modular Library |
| | Ntsako Matsakali Modular |
| | Vuwani Modular Library |
| | Tshikonelo Modular Library not functioning |
| | Oliphantshoek Modular Library not functioning |
| Source: Department of Sport, Arts and Culture, 2023 | |

7.1.1.8 Provision of health services

- **Hospitals and clinics**

The Vhembe District has functional 6 District hospitals, 01 Regional hospital, 01 Specialized hospital, 115 Clinics, 8 Community Health Centers and 19 mobile clinics. Six (06) District hospitals are offering first level of care, one (01) Regional hospital offers secondary level of care and one (01) Specialized Hospital. Outreach health service is provided by the mobile clinics to the community. Municipal Ward Based Outreach Teams provide health promotion, support and follow up to patients in the communities. The District has 1 356 Community Health Workers who are expected to service 382 358 households. Ideally, in line with the PHC Limpopo Province adjusted norm of 1 Community Health Worker for 160 Households, the district should have a total numbers of 2 357 Community HealthWorkers. Currently the district has a shortfall of 1 001 CHWs

All PHC facilities are providing comprehensive Primary Health care package. All clinics have good communication system and as well access of internet connectivity. Facilities have supply of electricity, clean water and good sanitation. The total number of clinic providing Primary Health care services for 24 hours on call system is sixty (50). Eight (8) Community Health Centre and five (5) clinics provide 24 hours service straight shift (night duty). Central Chronic Distribution and Dispensing of Medicine (CCMDD) is implemented in 123 clinics and 23 private pick up points.

Key challenges:

- Poor or bad roads to access some of the health facilities.
- No sheltered structures in some mobile clinic visiting points.
- Shortage of Professional and support staff.
- Infrastructural challenges compromise the provision of quality primary health care services.
- High level of crime where armed robbery and burglary occur in health facilities which affect the provision of 24 hours services to the community.
- Communal water not connected to the clinic and clinic depends on water from boreholes.

| TABLE 7.1.54: DISTRICT HEALTH FACILITIES | | | |
|--|-----------------|--------------------|---------------------|
| Collins Chabane | Thulamela | Makhado | Musina |
| Clinics and Health Centers | | | |
| 1. Bungeni CHC | 1.Damani Clinic | 1.Ha Mutsha Clinic | 1.Folovhodwe Clinic |

| TABLE 7.1.54: DISTRICT HEALTH FACILITIES | | | |
|---|-----------------------|------------------------|---------------------|
| Collins Chabane | Thulamela | Makhado | Musina |
| 2. Davhana Clinic | 2.Duvhuledza Clinic | 2.Khomela Clinic | 2.Madimbo Clinic |
| 3. De Hoop Clinic | 3.Dzingahe Clinic | 3.Kutama Clinic | 3.Manenzhe Clinic |
| 4. Kulani Clinic | 4.Dzwerani Clinic | 4.L Trichardt Clinic | 4.Masisi Clinic |
| 5. Kuruleni Clinic | 5.Fondwe Clinic | 5.Levubu Clinic | 5.Tshipise Clinic |
| 6. Makahlule Clinic | 6.Gondeni Clinic | 6.Madombidzha Clinic | 6.Tshiungani clinic |
| 7. Makuleke Clinic | 7.Guyuni Clinic | 7.Makhado CHC | 7.Musina Clinic |
| 8. Masakona Clinic | 8.Khakhhu Clinic | 8.Manyima Clinic | 8.Nancefield Clinic |
| 9. Manavhela Clinic | 9.Lwamondo Clinic | 9. Mashamba Clinic | 9.Shakadza Clinic |
| 10. Mashau Clinic | 10.Madala Clinic | 10. Matsa Clinic | 10.Mulala Clinic |
| 11. Tshimbupfe Clinic. | 11.Magwedzha Clinic | 11. Mbokota Clinic | |
| 12. Matsheka Clinic | 12.Makonde Clinic | 12. Midoroni Clinic | |
| 13. Mavambe Clinic | 13.Makuya Clinic | 13. Mpheni Clinic | |
| 14. Mhinga Clinic | 14.Mbilwi Clinic | 14. Mphephu Clinic | |
| 15. Mphambo CHC | 15.Mukula Clinic | 15. Mudimeli Clinic | |
| 16. Mtititi Clinic | 16.Muledane Clinic | 16. Muila Clinic | |
| 17. Mukhomi Clinic | 17.Murangoni Clinic | 17. Mulima Clinic | |
| 18. Mulenzhe Clinic | 18.Mutale CHC | 18. Muwaweni Clinic | |
| 19. Ngezimane Clinic | 19.Phiphidi Clinic | 19. Nthabalala Clinic | |
| 20. Vyeboom Clinic | 20.Rambuda Clinic | 20. Tshino Clinic | |
| 21. Nthlaveni Clinic | 21.Sambandou Clinic | 21.Phadzima Clinic | |
| 22. Nthlaveni Clinic | 22.Shayandima Clinic | 22. Rabali Clinic | |
| 23. Nthlaveni Clinic | 23.Sibasa Clinic | 23. Riverplaats Clinic | |
| 24. Olifanthoek Clinic | 24.Sterkstroom Clinic | 24. Rumani Clinic | |

| TABLE 7.1.54: DISTRICT HEALTH FACILITIES | | | |
|--|-------------------------------|-------------------------------|-----------------|
| Collins Chabane | Thulamela | Makhado | Musina |
| 25. Peningotsa Clinic | 25.Thengwe Clinic | 25. Straightheart Clinic | |
| 26. Malamulele clinic | 26.Thohoyandou CHC | 26. Wayeni Clinic | |
| 27. Shigalo Clinic | 27.Tshivhase Thondo Clinic | 27. Tshakhuma Clinic | |
| 28. Xhikundu Clinic | 28.Tshaulu Clinic | 28. Tshikuwi Clinic | |
| 29. Shingwedzi Clinic | 29.Tshififi Clinic | 29. Tshilwavhusiku CHC | |
| 30. Tiyani CHC | 30.Tshifudi Clinic | 30. Valdezia Clinic | |
| 31. Tlangelani Clinic | 31.Pfanani Clinic | 31. Vhambelani Maelula Clinic | |
| 32. Marseilles clinic | 32.Tshiombo Clinic | 32. Vleifontein Clinic | |
| 33. Matiyani Clinic | 33.Tshisaulu Clinic | 33. Vuvha Clinic | |
| | 34.Tshixwadza Clinic | 34. Nkhensani Clinic | |
| | 35.Tswinga Clinic | 35. Sereni Clinic | |
| | 36. Vhufuli tshitereke Clinic | 36. Makhado CHC | |
| | 37. Vhurivhuri Clinic | 37. Beaconsfield clinic | |
| | 38. William Eadie CHC | | |
| | 39. Tshikundamalema Clinic. | | |
| | 40. Matavhela Clinic | | |
| | 41. Lambani clinic | | |
| 42. Tshilidzi Gateway | | | |
| Hospitals | | | |
| Malamulele | Tshilidzini | Siloam | Musina Hospital |
| | Hayani | LTT | |
| | Donald Frazer | Elim | |

Table 7.1.54 above indicate that Thulamela Municipality has 39 which is the highest number of Clinics and Health center and Musina has 10 clinics which is the lowest number of clinics, however Collins Chabane, Thulamela and Musina has 1 hospital each.

7.1.1.9 Social development Services

According to service standard, all service offices or points must be within a distance of twenty (20) km radius. One Social welfare practitioner should serve a population of 3,000 (1:60) children in a particular service point. Social assistance applications should be complete within 8 hours – more realistic 45-56 hours. Social work ratio to be considered when providing social welfare services as per the norms. Ensure sustainable funding to registered service providers.

Sufficient financial resources should be considered as a precondition for the provision of quality social welfare services. Identify the needs for social welfare facilities and offices or centres in communities. DSD must coordinate social welfare services delivery within communities.

Table 49: below indicate total numbers of NPO's and CBO's funded for 2024/25

| Table 6.49: VHEMBE 2024/25 FUNDED NON-PROFIT AND COMMUNITY BASED ORGANIZATIONS | | | | | |
|---|--|---------------|------------------|----------------|------------------------|
| PROGRAMME | TOTAL NUMBER OF NPOs PER LOCAL MUNICIPALITY | | | | |
| | Vhembe District | Musina | Thulamela | Makhado | Collins Chabane |
| DIC | 76 | 02 | 35 | 11 | 28 |
| HCBC | 20 | 01 | 07 | 05 | 07 |
| FAMILIES SERVICES | 05 | 01 | 01 | 03 | 00 |
| AGED SERVICE CENTRE | 30 | 02 | 11 | 08 | 09 |
| PROTECTIVE | 06 | 00 | 01 | 01 | 04 |
| STIMULATION | 8 | 00 | 02 | 05 | 01 |
| DIVERSION | 02 | 00 | 02 | 00 | 00 |
| VICTIM EMPOWERMENT | 20 | 02 | 08 | 05 | 05 |
| SUBSTANCE ABUSE | 10 | 01 | 03 | 04 | 02 |
| CYCC | 02 | 01 | 00 | 01 | 00 |
| OLD AGE HOME | 01 | 00 | 00 | 01 | 00 |
| ISIBINDI | 12 | 02 | 06 | 02 | 02 |
| SOCIAL BEHAVIOR CHANGE | 02 | 00 | 1 | 00 | 1 |
| COMMUNITY BASED PROJECTS | 4 | 1 | 1 | 1 | 1 |
| TOTAL | 194 | 13 | 77 | 47 | 57 |

| Table 6.49: VHEMBE 2024/25 PROVISION OF SCHOOL UNIFORM | | | | | |
|--|---|--------|-----------|---------|-----------------|
| PROGRAMME | TOTAL NUMBER OF NPOs PER LOCAL MUNICIPALITY | | | | |
| | Vhembe District | Musina | Thulamela | Makhado | Collins Chabane |
| SOCIAL RELIEF OF DISTRESS SERVICES | 300 | 35 | 100 | 70 | 95 |

Challenges Impacting to Service Delivery.

- Shortage of water in some offices
- Loadshedding
- Inadequate office space
- Difficulty in obtaining Permission to Occupy by NPO's from local municipalities

South Africa Social Security Agency (SASSA)

SASSA mandate is to provide comprehensive social security services to all clients against vulnerability and poverty.

SASSA overview

The district comprises of 12 local offices, 23 services points, 07 assessment centre with 10 medical doctors, 43 cash pay points at SAPO branches. The district is sitting at 639 272 beneficiaries in payments.

The district continues to improve access to the public through beneficiary education awareness programmes. As district we have a sound relationship with stakeholders.

SASSA will contribute to South Africa target of ensuring that no South African lives below the extreme poverty lines by 2030. SASSA will provide temporary relief of distress to individuals and households who are under undue hardship including disaster, loss of breadwinners. Eradicating poverty by creating

conducive conditions in which jobs can be created and reducing inequalities through SMME's.

| TABLE 6.50: NUMBER OF BENEFICIARIES IN PAYMENT PER GRANT TYPE AND PER MUNICIPALITY | | | | | | | |
|---|-------------------|-------------------|--------------------|------------------------|----------------------|---------------------|---------------|
| | GRANT TYPE | | | | | | |
| Municipality | Old Age | Disability | Foster Care | Care Dependency | Child Support | Grant-in-aid | TOTAL |
| Thulamela | 24925 | 3454 | 667 | 912 | 93587 | 918 | 124463 |
| Makhado | 48242 | 7997 | 2317 | 1567 | 177610 | 2516 | 238249 |
| Collins Chabani | 37109 | 6526 | 1796 | 1516 | 153499 | 1466 | 201912 |
| Musina | 11264 | 1955 | 959 | 466 | 57266 | 693 | 57266 |
| TOTAL | 121541 | 19932 | 5739 | 4461 | 482006 | 5593 | 639272 |
| Source: SASSA Thohoyandou, 2023/24 | | | | | | | |

Table 6.50 below indicates that there are 121 541 old age and 19 932 disabled people in the district who are benefiting from Social Grant.

Challenges:

- Congestion on the first day of payment at the post office and NPS
- System down time in most of post office
- Delaying of payment by Postbank
- Office accommodation e.g. Vuwani, Malamulele and Ha-Mutsha
- Withdrawal of beneficiary grants when the beneficiary has passed on
- System/network down time in most SAPO outlets
- Loadshedding

7.1.1.10 Provision of Safety and Security

None reporting of fraud and corruption cases by the whistle blowers, minimal declaration of interest by employees, reluctance of vetting by employees are the main challenges in the district. All reported cases within the district municipality are investigated and the findings and recommendations are submitted to the Accounting officer for further action. The information for the establishment of the District Fraud Hotline has been gathered and Corruption awareness campaigns are conducted. All employees are encouraged to complete the declaration of interest forms.

Corruption and Fraud cases are very serious concern in SA. Research shows that 31% of reported cases are caused by bad morals and ethics, 25% caused by greedy and desire for self enrichment, 18% poverty and unemployment, 14% weak checks and balances and 12% Legacy of apartheid (Dept. Safety & Security, 2009).

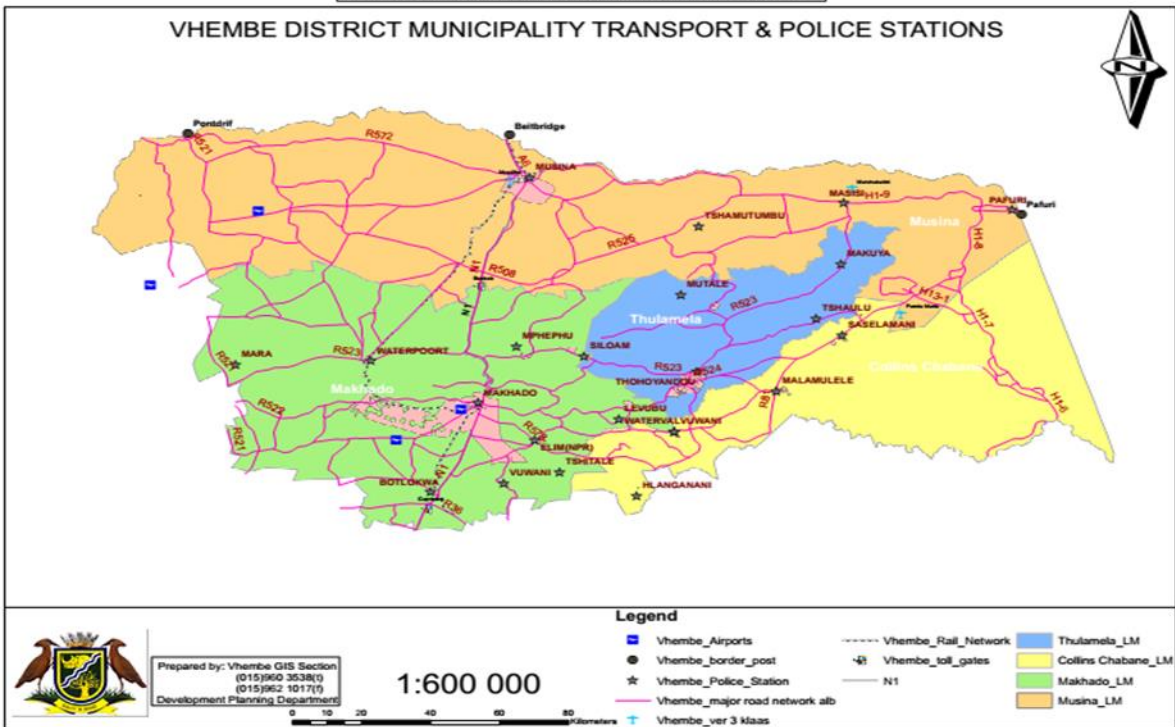
South African Police Services (SAPS) has various programmes to combat corruption and fraud: managing perceived and actual level of corruption, Anti-Corruption operations across criminal justice system, the prevention, detection and investigation of corruption within SAPS, compliance with legislative obligations, stock theft program, building relationship with farming community, partnership with the community, Farm/Patrols and partnership with traditional leaders. The aim of the South African Police Service (SAPS) is to prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold law enforcement.

- **Police stations and Courts**

The district is divided into Thohoyandou and Makhado Justice Cluster. Thohoyandou cluster comprised of Thohoyandou, Levubu, Mutale, Makuya, Tshaulu, Siloam and Vuwani policing area as indicated in figure 7.7 below.

Figure 7.7

VHEMBE DISTRICT MUNICIPALITY MAP



Makhado cluster comprised of 06 police stations: Mphepu, Tshilwavhusiku, Watervaal, Mara, Tshaulu and Siloam. There is 01 high court: Thohoyandou, 10 district courts: Musina, Louis Trichardt, Dzanani, Hlanganani, Thohoyandou, Vuwani, Malamulele, Tshilwavhusiku, Waterval & Mutale, 03 Regional Courts: Sibasa, Louis Trichardt and Dzanani, 4 Periodical Courts: Makuya, Tshaulu, Levubu & Saselamani, and 43 Traditional Courts under Traditional Councils in the district.

- **District Safety & Security activities**

Dominating crimes in the district are as follows: Murder, Attempted murder Arson, Driving under the influence of liquor and Robbery with aggravating circumstances, Car hijacking, Robbery at residential premises and robbery at non-Residential areas, both these crimes are dominating in Thulamela and Makhado. The District crime management forum composed of various stakeholders is existing and operating however, the lack of designated coordinator to the forum from SAPS is the main challenge. Inadequate Police visibility, Bad road conditions, Shortage of Staff, and vehicles and Poor relationship between the Police and the key stakeholders remain the challenge.

SAPS establish the following programmes to manage crime in the district: Raiding of Shebeens, Speed arrest, Foot & Vehicle Patrols, Roadblocks, Partnership

Policing, Door To Door Campaigns, Vehicle Checkpoints, Awareness Campaigns, Road Patrols, Monitoring Check-in Transit, visit to Financial Institutions, Operation Greedy Meetings, Operation Focus, Reduction of Illegal Fire Arms, monitoring of Liquor Outlets, mobilization of the Community, fight against crime and victim empowerment program. Structures for Community involvement in Policing are Reservists (SAPS), CPF (SAPS Act), Community Patrol Groups, Street Watches, Street Committees, Neighborhood Watches and Business Watches.

- **Community Safety Forums and Street committee**

Crime prevention in South Africa is based on the principles of community policing; that is, partnerships between the community and the SAPS. Partnerships between police officers (who are appointed as sector managers) and communities strengthen existing community policing forums (CPFs), which have been in place since 1993. Community Police Forum objectives according to Sec 18 of SAPS Act, 1995 (Act No 68 of 1995) are establishing and maintaining a partnership between the community and the Service, promoting communication between the Service and the community, promoting co-operation between the Service and the community in fulfilling the needs of the community regarding policing, improving the rendering of police services to the community at national, provincial, area and local levels, improving transparency in the Service and accountability of the Service to the community and promoting joint problem identification and problem-solving by the Service and the community Community Policing Forums (CPFs) in all Police Stations and Community Safety Forums (CSFs) in all local municipalities are functional. Department of Community Safety is currently providing stipends to CPF and CSF members. However there is a need for local municipalities to consider the possibility of having a funding model for the CSF structures. The local municipalities are also expected to establish street committees in all wards.

- **Rural and Urban safety**

Government views the safety and security of the rural community in South Africa as a priority. The seriousness of continued acts of violence against the rural community, required from the South African Police Service to formulate a comprehensive and holistic strategy. The rural safety strategy aimed at addressing rural safety as part and parcel of an integrated and holistic day to day crime prevention approach, based on the principles of sector policing which addresses the needs of the entire rural community, including the farming community. Rural safety on the South African borderline will further be strengthened in terms of integrating and coordinating of local deployment along borderline operations to combat illegal cross border movement of people, goods and contraband. Table 6.47 below shows 7345 people in Thulamela followed by 3463 in Makhado has the highest number of people experienced home robbery and Collins Chabane has the lowest number 2618 of people experienced home robbery in the district.

| Table 7.1.57 : Experience of crime | | | | | | |
|--|-------------------|---------------|------------------|----------------|------------------------|----------------|
| Crime | Experience | Musina | Thulamela | Makhado | Collins Chabane | Vhembe |
| Theft of motor vehicle/motorcycle | Yes | 336 | 837 | 195 | 127 | 1495 |
| | No | 9765 | 22070 | 12499 | 9713 | 54047 |
| | Unspecified | 121907 | 474330 | 404034 | 338134 | 1338407 |
| | Total | 132009 | 497237 | 416728 | 347974 | 1393949 |
| Theft of livestock; poultry and other animals | Yes | 1172 | 598 | 342 | 380 | 2492 |
| | No | 9247 | 22416 | 13269 | 8969 | 53900 |
| | Unspecified | 121591 | 474224 | 403117 | 338625 | 1337557 |
| | Total | 132009 | 497237 | 416728 | 347974 | 1393949 |
| Robbery | Yes | 2050 | 4585 | 2794 | 2344 | 11772 |
| | No | 8283 | 19171 | 10725 | 7740 | 45919 |
| | Unspecified | 121676 | 473482 | 403209 | 337890 | 1336257 |
| | Total | 132009 | 497237 | 416728 | 347974 | 1393949 |
| House breaking | Yes | 6844 | 17134 | 9071 | 5382 | 38431 |
| | No | 3831 | 6983 | 5403 | 5215 | 21432 |
| | Unspecified | 121334 | 473120 | 402254 | 337378 | 1334086 |
| | Total | 132009 | 497237 | 416728 | 347974 | 1393949 |
| Home robbery | Yes | 2959 | 7345 | 3463 | 2618 | 16384 |
| | No | 6868 | 15554 | 9563 | 7164 | 39149 |
| | Unspecified | 122182 | 474339 | 403702 | 338193 | 1338416 |
| | Total | 132009 | 497237 | 416728 | 347974 | 1393949 |
| Murder | Yes | 418 | 384 | 201 | 50 | 1053 |
| | No | 9700 | 23301 | 13107 | 9868 | 55976 |
| | Unspecified | 121892 | 473552 | 403420 | 338056 | 1336920 |
| | Total | 132009 | 497237 | 416728 | 347974 | 1393949 |
| Source: Statssa, Community Survey, 2016 | | | | | | |

- **Sector policing program**

Sector Policing means policing that focuses on small manageable sectors of a police station area and a tool to implement Community Policing. Its purpose is to perform targeted visible police patrols, ensure a rapid response to complaints, address crime generators, investigate reported cases and provide a localized policing service to the community in accordance with their respective needs.

In Vhembe district sector, policing is visible however there is a need to strengthen the sector by establishing more sectors. There are 36 sectors of which 04 in Levubu are not fully functional.

- **Tourism safety**

The tourist areas that need security attention are Songozwi, Nwanedi, Mapungubwe and Pafuri. The main factors that negatively affect tourism safety in the district are insufficient registered tourist guides, not readily available sites

security, and vandalism of fence by the undocumented people around the area of Nwanedi, poor road conditions, pouching, racism, and tribalism at Makuleke game farm.

- **Correctional services**
Rehabilitation and Community Integration programme

The Correctional services in the district endow with Rehabilitation and Community Integration programme: Education and Training with accredited institutions, Recreational programs (League games, top 8 tournaments, choirs, traditional games (Malende) and religious program. Community re-integration programmes include Parole and Community service programmes.

- **Boarder management**

There is a serious challenge of influx of undocumented people particularly in Makhado, Thohoyandou, Masisi, and Musina area. Improving regional cooperation is required to improve efforts in combating of crime that has the potential to affect the Southern African region and the Continent. The SAPS is taking a leading role in defining the relationship between a local police station, borderline, port of entry and exit, and a police station in a neighbouring country. The SANDF satellites offices to be established along the border fence and the army to resume monitoring in order to assist SAPS in minimizing unlawful entry to the country.

- **Demarcations of magisterial courts and Police Stations**

Transformation on magisterial courts is a serious problem in the district, e.g. Tshilwavhusiku is still referring their cases at Thohoyandou whilst Makhado magistrate is in the same jurisdiction area. There are however approximately 18 magisterial courts and 1 high court in the district.

7.1.1.11 Provision of Sport, Arts and Culture Facilities

| Table 6.51: Sports, Arts and Culture Facilities Per Local Municipality | | | | | | | | |
|--|--|---|------------------------------|---|--------------------------------------|---|--|---|
| Sports Facilities | Thulamela | | Makhado | | Collins Chabane | | Musina | |
| Multipurpose Sport Courts | Makwarela, ,Thohoyandou | 2 | Rabali, Tshakhuma, | 2 | Malamulele, Tiyani, Bungeni | 3 | - | |
| Indoor sports center Centers | Thohoyandou indoor sports center | 1 | Makhado indoor sports center | 1 | - | | - | |
| Multipurpose Stadiums | Makwarela, Tshifulanani, Tshikombani, Tshifudi, ,Makhuvha, | 5 | - | | Merve, Mdabula, Malamulele,Saseleman | 4 | Lesly Manyathela, Madimbo, MTD stadium, Nancefield Ext 06 & 07, Manenzhe | 4 |

| Table 6.51: Sports, Arts and Culture Facilities Per Local Municipality | | | | | | | | |
|--|------------------------------------|---|---|---|----------------------------|---|--|---|
| Sports Facilities | Thulamela | | Makhado | | Collins Chabane | | Musina | |
| Stadiums | Thohoyandou, Makonde | 2 | Rabali, Makhado showground, Vhuilafuri (dilapidated), Makhado Rugby | 5 | Bungeni | 1 | Malale, Musina Rugby | 2 |
| Multipurpose Sport and Recreation Hall | Thohoyandou Indoor, | 1 | Makhado Indoor Sports Center, Makhado College Multipurpose, | 4 | - | | Nancefield proper | |
| Museum | - | | Dzata, Schoemasdal | 2 | - | | | |
| Heritage site | | | | | | | Mapungubwe world heritage site | 1 |
| Community hall | Makwarela, Thohoyandou, Tshilamba, | 3 | Muduluni, Hamutsha, Ravele, Makhado showground hall, Dzanani hall, Waterval (Njhakanjhaka), | 6 | Njakajaka/Bugeni , Vuwani, | 2 | Agricultural hall, Nancefield, Ext 01 , Malale, Madimbo, | 6 |

| Table 6.51: Sports, Arts and Culture Facilities Per Local Municipality | | | | | | | | |
|--|---|---|--|---|-----------------|--|--------------------------------------|---|
| Sports Facilities | Thulamela | | Makhado | | Collins Chabane | | Musina | |
| | | | | | | | Masisi, Muswodi | |
| Arts and culture center | Thohoyandou Arts and Culture | 1 | Makhado Arts and culture center | 1 | - | | - | |
| Recreational parks | Shuma park, Shayandima park, River side, block G, Miluwani, Tshilamba | 6 | Caravan park, Civic centre, Tshirululuni | 3 | - | | Nancefield Ext 1 & ext.5, Eric Meyer | 3 |
| Source: Local municipalities, 2020 | | | | | | | | |

Table 7.1.58 above illustrates that there are 02 Museum, 1 heritage site, 6 community halls in Makhado, however Collins Chabane has two community halls and no recreational park. The main challenges are lack of designated names for facilities, dilapidated infrastructure and poor maintenance.

Figure 7.8: Vhembe District Municipality stadia

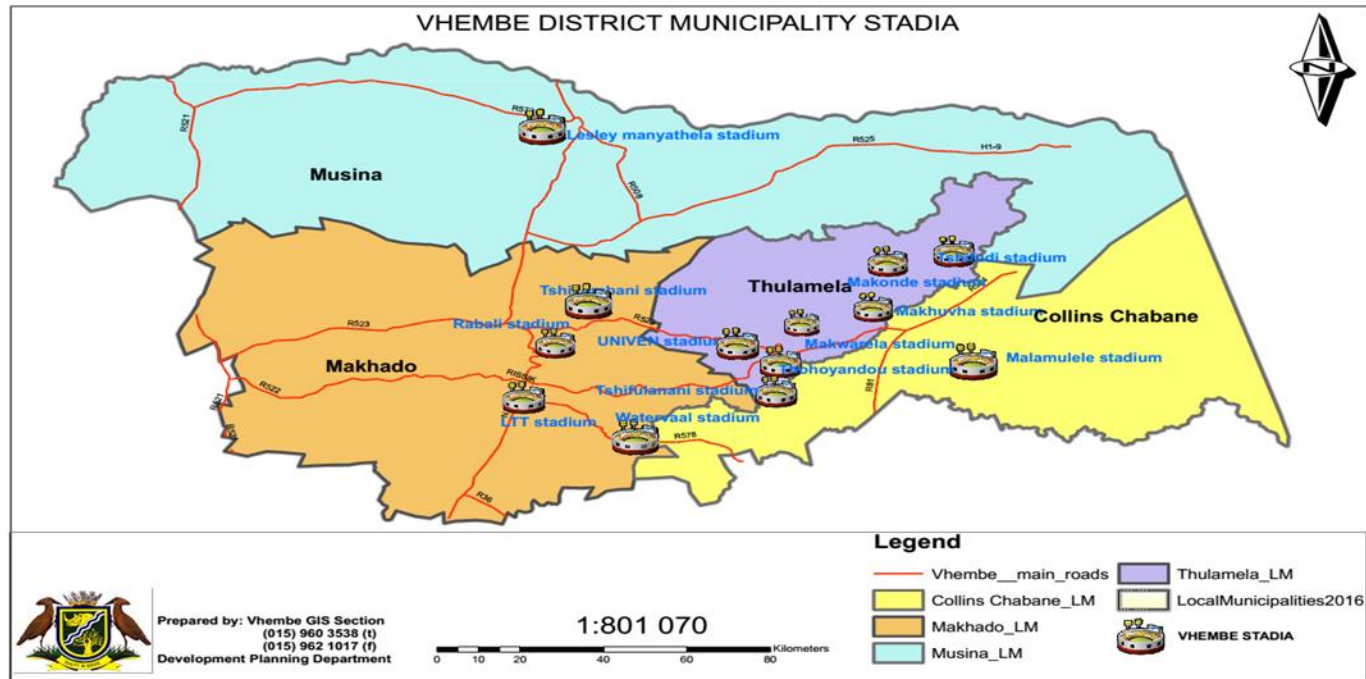


Figure 7.8 above indicate the available and functional stadiums in Vhembe District Municipality

7.1.1.12 Telecommunication Services Analysis

| | |
|---|------------------------|
| CS2016 | |
| Table 7.1.59 | |
| Internet - Other by Geography hierarchy 2016 | |
| for Person Weight | |
| | |
| | LIM341 : Musina |
| Yes | 913 |
| No | 128317 |
| Unspecified | 2779 |
| Total | 132009 |

Source: Community survey 2016

Table 7.1.59 above depicts Internet access and those individuals who indicated they have access to internet are at 913 and those without access are at 128 317

| | |
|---|------------------------|
| CS2016 | |
| Table 7.1.60 | |
| Internet - Any place via other mobile access service by Geography hierarchy 2016 | |
| for Person Weight | |
| | |
| | LIM341 : Musina |
| Yes | 6639 |
| No | 111807 |
| Unspecified | 13564 |
| Total | 132009 |

SOURCE: Community Survey 2016

| | |
|---|------------------------|
| CS2016 | |
| Table 7.1.61 | |
| Internet - Any place via cellphone by Geography hierarchy 2016 | |
| for Person Weight | |
| | |
| | LIM341 : Musina |
| Yes | 42966 |
| No | 77995 |
| Unspecified | 11049 |
| Total | 132009 |

SOURCE: COMMUNITY SURVEY 2016

| | |
|--|------------------------|
| CS2016 | |
| Table 7.1.62 | |
| Internet - Internet cafe > 2km from dwelling by Geography hierarchy 2016 | |
| for Person Weight | |
| | |
| | LIM341 : Musina |
| Yes | 3482 |
| No | 114739 |
| Unspecified | 13788 |
| Total | 132009 |

SOURCE: COMMUNITY SURVEY 2016

| | |
|---|------------------------|
| CS2016 | |
| Table 7.1.63 | |
| Internet - Internet cafe 2km or less from dwelling by Geography hierarchy 2016 | |
| for Person Weight | |
| | |
| | LIM341 : Musina |
| Yes | 3050 |
| No | 113425 |
| Unspecified | 15534 |
| Total | 132009 |

Source: Community Survey 2016

| | |
|---|------------------------|
| CS2016 | |
| Table 7.1.64 | |
| Internet - Connection at place of work by Geography hierarchy 2016 | |
| for Person Weight | |
| | |
| | LIM341 : Musina |
| Yes | 5386 |
| No | 109607 |
| Unspecified | 17017 |
| Total | 132009 |

Source: Community Survey 2016

| | |
|--|------------------------|
| CS2016 | |
| Table 7.1.65 | |
| Internet - At school/university/college by Geography hierarchy 2016 | |
| for Person Weight | |
| | |
| | LIM341 : Musina |
| Yes | 1663 |
| No | 114893 |
| Unspecified | 15453 |
| Total | 132009 |

SOURCE: COMMUNITY SURVEY 2016

| | |
|---|------------------------|
| CS2016 | |
| Table 7.1.66 | |
| Internet - Connection from a library by Geography hierarchy 2016 | |
| for Person Weight | |
| | |
| | LIM341 : Musina |
| Yes | 2513 |
| No | 115246 |
| Unspecified | 14251 |
| Total | 132009 |

SOURCE: COMMUNITY SURVEY 2016

| | |
|--|------------------------|
| CS2016 | |
| Table 7.1.67 | |
| Internet - Connection in the dwelling by Geography hierarchy 2016 | |
| for Person Weight | |
| | |
| | LIM341 : Musina |
| Yes | 5235 |
| No | 118040 |
| Unspecified | 8734 |
| Total | 132009 |

SOURCE: Community Survey 2016

| | |
|--|------------------------|
| CS2016 | |
| Table 7.1.68 | |
| Internet services by Geography hierarchy 2016 | |
| for Person Weight | |
| | |
| | LIM341 : Musina |
| Yes | 9798 |
| No | 120858 |
| Unspecified | 1353 |
| Total | 132009 |

SOURCE: Community Survey 2016

7.2 Public participation and good governance priorities analysis

Strategic objective: To deepen democracy and promote accountability

Intended outcome: Entrenched culture of accountability and clean governance

7.2.1 Good Governance and Public Participation

Good governance describe how public institution conduct public affairs and manage public resources. Public participation is the process of decision making and the process by which decisions are implemented or not implemented. Governance structures and systems such as Internal Audit Unit, Risk management unit, Audit committee, Risk management committee and Municipal Public Accounts Committee are functional in Musina Local Municipality.

7.2.2 Functionality of Municipal Council and Committees

The council of Musina local Municipality consist of 24 councilors as determined in (demarcation notice no.390 of gazette no.2726 dated 24 June 2016)gazette number 3021 notice number 113 dated 26 July 2019 and gazette number 3192 notice number 91 dated 01 September 2021 consisting of 12 proportionally elected councilors and 12 Ward councilors. The MEC has determined 5 full time councilors as contemplated in section 18(4) of the Act who may be designated as full time as follows; Mayor, Speaker, Chairperson of MPAC and EXCO committee members to a maximum of three(3) full time councilors. Council meet regularly as per approved council schedule to adjudicate on matters submitted for its consideration. The following Council committees were established and delegated authority to recommend their decision to Council for final approval: Section 79/80 committees are in place. They are as follows; Finance, Corporate services, Community Services, Economic Development Planning and Technical Services, (MPAC) Municipal Public Accounts Committee, Audit and Audit performance committee and Local Labour Forum.

7.3.3 Participation of Traditional Leaders

Musina Local municipality has villages that are under traditional leadership but in all the villages the traditional leaders are participating in Musina Local municipality Council and they are Gazzetted and participate in Portfolio committees. The Traditional Authorities that are found in all this villages participate in all our community structures and we also attend their kraals meetings. Our municipality also attend tribal committee meetings representing villages. We have a mutual relationship with our traditional leaders.

A Traditional Leaders forum viz, Chiefs and Headman has been launched and it is operational. They meet with EXCO and the Mayor.

7.3.4 Structures of Intergovernmental Relations

7.4.1 Mayors forum and Municipal Manager's forum

The forums are established at a district level and they are functional, and adhere to the developed schedule of the meetings. Meetings are held on a quarterly basis. Special meetings are held to deal with emergency issues. There is however challenges such as inadequate participation of sector departments and non-alignment of IGR sub structure (Cluster forum, District Development planning forum, Monitoring & Evaluation forum, CFOs forums). There is a need therefore to encourage sector departments' participation and alignment of IGR sub structures.

7.4.2 Clusters

The Clusters are established at a district level namely: Infrastructure, economic, social, justice, Governance and administration cluster and they are functional. They hold meetings once a month in preparation of the IDP Steering committee meetings to deal with different phases of the IDP. Non adherence to corporate calendar is the main challenge.

(a) Municipal Public Accounts Committee

The council has appointed oversight committee to interrogate the annual report and to provide the oversight report.

The main challenges identified are that the Committee attended training but there is still a need to capacitate them on financial management and their role as Municipal Public Accounts Committee. The committee should be capacitated on handling matters raised in the Auditor General's report.

(b) Audit and Performance Audit Committee

The Municipality has an Audit and Performance Audit Committee appointed for a three year period in line of sec 166(1) of the MFMA. The committee consists of four members who are all independent of the municipality.

The Committee meets at least four times in a financial year to discharge the functions in line with the MFMA and the Audit and Performance Audit Committee charter and reports to the Council.

Internal Audit

The Internal Audit is an independent unit of the Musina local Municipality established in terms of section 165 of the MFMA and is a significant contributor to governance within the organization.

Its function is a requirement of the Municipal Finance Management Act (Act 56 of 2003), and is largely directed by the standards for the professional practice of internal auditing of the international Institute of Internal Auditors (IIA).

The unit is mandated, through its charter, to provide independent, objective assurance and consulting services, geared towards adding value and improving the Municipality's operations. It helps the organization to accomplish its objectives through a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control and governance processes.

The annual Internal Audit plans, which is aligned to the Municipality strategy and most pertinent risks, are supported by senior management and approved by the Audit and Performance Audit Committee.

The unit communicates audit results to the various levels of management and the Audit and Performance Audit Committee.

(c) Risk Management Committee

In terms of Section 62 1(c) of the MFMA a municipality should have and maintain an effective, efficient and transparent system of risk management. The risk management committee of Musina local municipality has been appointed for the 2022/2023 financial year and comprises senior staff members of the municipality and chaired by an independent person. The risk management committee has quarterly scheduled meetings and the committee's reports are submitted to the Audit and Performance Audit Committee. A risk management committee charter has been adopted to govern the operations of the committee. The committee is mandated to oversee the risk management activities conducted by the risk management unit and reports on the risk management efforts undertaken by municipal management.

(d) Ward Committees

The Constitution of the Republic of South Africa, 1996-Chapter 7 Section 152 outlines the objects of local government which encompasses the role of ward committees.

The Municipal Structures Act, 1998-Section 73 and 74 indicates rules and regulations about the establishment of ward committees. The Local Government: Municipal Systems Act, 2000 stipulates public participation opportunities the community can expect from municipalities. The National Guidelines for the establishment and operation of Municipal Ward committees, 2005 gives more details on the setting up and running of ward committees. Musina local municipality is comprised of 12 wards and all the wards has established ward committees which are functional and meet as per their annual calendar of meetings.

(e) Community Development Workers

Musina local municipality has 7 Community development workers operating in our 12 wards.

The challenge is that the community development worker that is assigned to Ward 8 is also a Peer coordinator for all the community development workers and it also compromises the actual work that needs to be done in Ward 8. All the community development workers report to the office of the Municipal manager and they operate from the municipality's office. There are 5 Wards namely Ward 2, 3, 5, 6 and 11 they do not have CDW's.

(f) Supply Chain Management Committee

Musina local municipality has established and appointed senior staff members to the following supply chain management Bid committees: Specifications committee, Evaluation committee and Adjudication committee.

(g) Municipal Audit Outcomes

Financial Statements were submitted to AG in time and the outcomes were as follows:

TABLE 7.2.1: Auditor General Opinion for the municipality

| Municipality | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
|---------------------|----------------|----------------|----------------|----------------|----------------|
| Musina | Qualified | Unqualified | Unqualified | Qualified | Unqualified |

The table 7.2.1 above also indicates the Auditor General (AG) opinion of the Musina municipality in 2021/22 got qualified report and 2022/23 got Unqualified.

(h) Public Participation Programmes and activities

A communications strategy, also referred to as a communications plan, is a document that expresses the goals and methods of our municipality's outreach activities, including what we wish to share with the public and whom we are trying to reach. Our communications strategy serves as a guide for any media and public relations activities in which we engaged. It has since been adopted by Council and we review it annually.

7.4.3 Research, media & community liaison

Through the Local Government Communicators Forum which seats quarterly, we are able get information from various sector departments, NGO's and the private sector. Writing speeches for political principals assist us in researching and understanding the needs of the local community members. Writing press releases three times a week also strengthens our relationship with the media. Our bulk sms line is one of the important tools which keeps our communities informed about what is happening around them.

7.4.4 Marketing

Information brochures, banners, business cards, diaries and calendars of the municipality are developed and distributed to publicize municipal information. Our website, which is updated once a week, keeps us in touch with our stakeholders around the world. The development of the Facebook page has also given us a platform to communicate with our people on social media. We are also using Bulk Smses and WhatsApp groups to directly interact with our target audience.

7.4.5 Thusong service center

There is one fully functional Thusong Service Centre at Madimbo village. Local Inter-sectoral steering committee holds Bi-monthly meetings at the center.

The main challenge identified is that some of the departments are not rendering services as requested. Timeous follow-ups are done to make sure that these departments are forming part of service delivery chain.

7.4.6 Community outreach programme and Capacity building

Imbizos, IDP Rep Forum and Consultative meetings are held as per approved process plan to give various communities time to participate and give inputs on IDP and service delivery processes. IDP Rep forum meetings and imbizo's are held once per quarter. Ward committee members and organized organizations are trained annually on IDP and/or municipal planning processes. There is a need for advocating and awareness campaigns on IDP process & its importance.

7.4.7 Special programmes

Social Cohesion is the process through which individuals or groups are included to participate fully in the society they live e.g. Social cohesion allows young people to participate and engage in activities that build their social capital and networks and strengthen the relations that bind people together. Various special Programmes are functional as part of social coherent in the district: People with disability, Children, Gender and Senior citizens Programmes.

Youth**Current Status**

A task team was appointed in November 2023 to facilitate activities of the youth.

Children**Current status**

Committee is functional and has been launched in November 2022.

Gender**Current status**

The Gender Committee is functional and was re-launched November 2022.

Disability**Current Status**

Committee is in place and functional all the wards are represented.it was re-launched in February 2022.

Senior Citizens**Current Status**

Committee is functional was launched on the first quarter 2022.

Moral Regeneration**Current Status**

The Committee is functional and was launched in the first quarter.

AIDS Council**Current Status**

- AIDS Council was Re-launched in the third quarter of 2022/23 and is Functional
- Ward Based Aids Council has been Re-launched

Home Based Care**Current Status.**

The committee is not functional.

Home Affairs Stakeholder's Forum

Current Status

The Committee was Re-launched in the second quarter of 2023/24 and is Functional.

7.3 Municipal transformation and organizational development

Strategic objective: To increase institutional capacity, efficiency and effectiveness

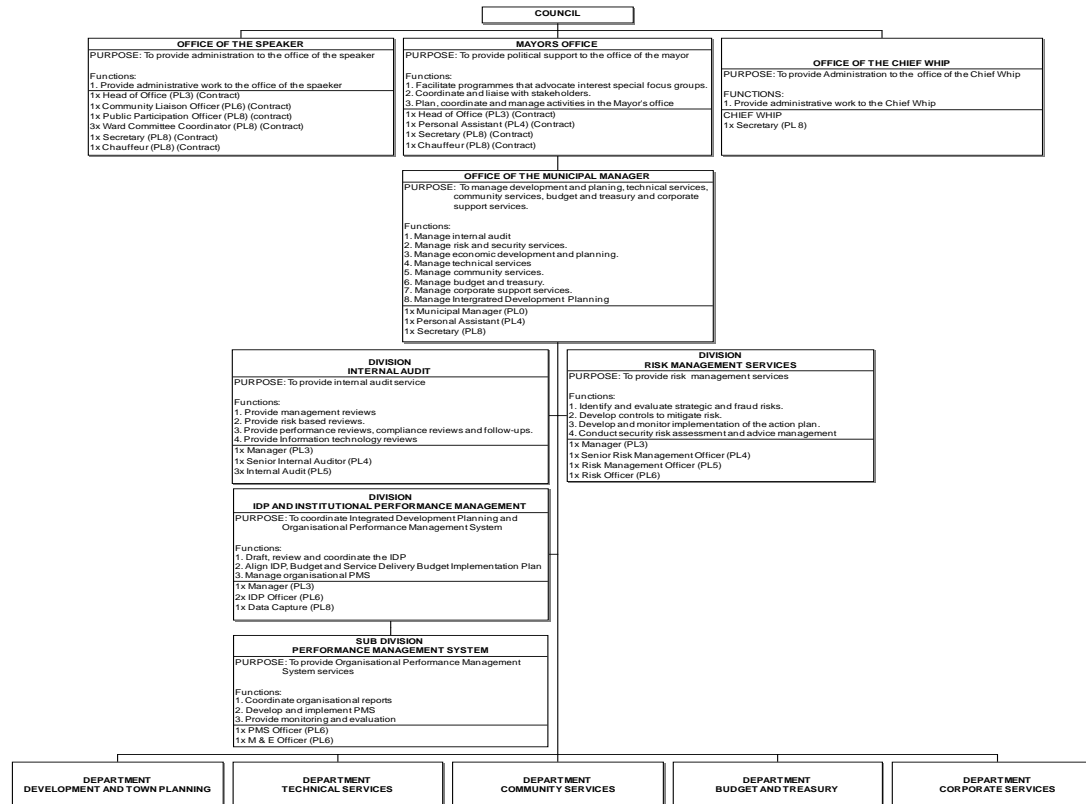
Intended outcome: Improved organizational stability and sustainability

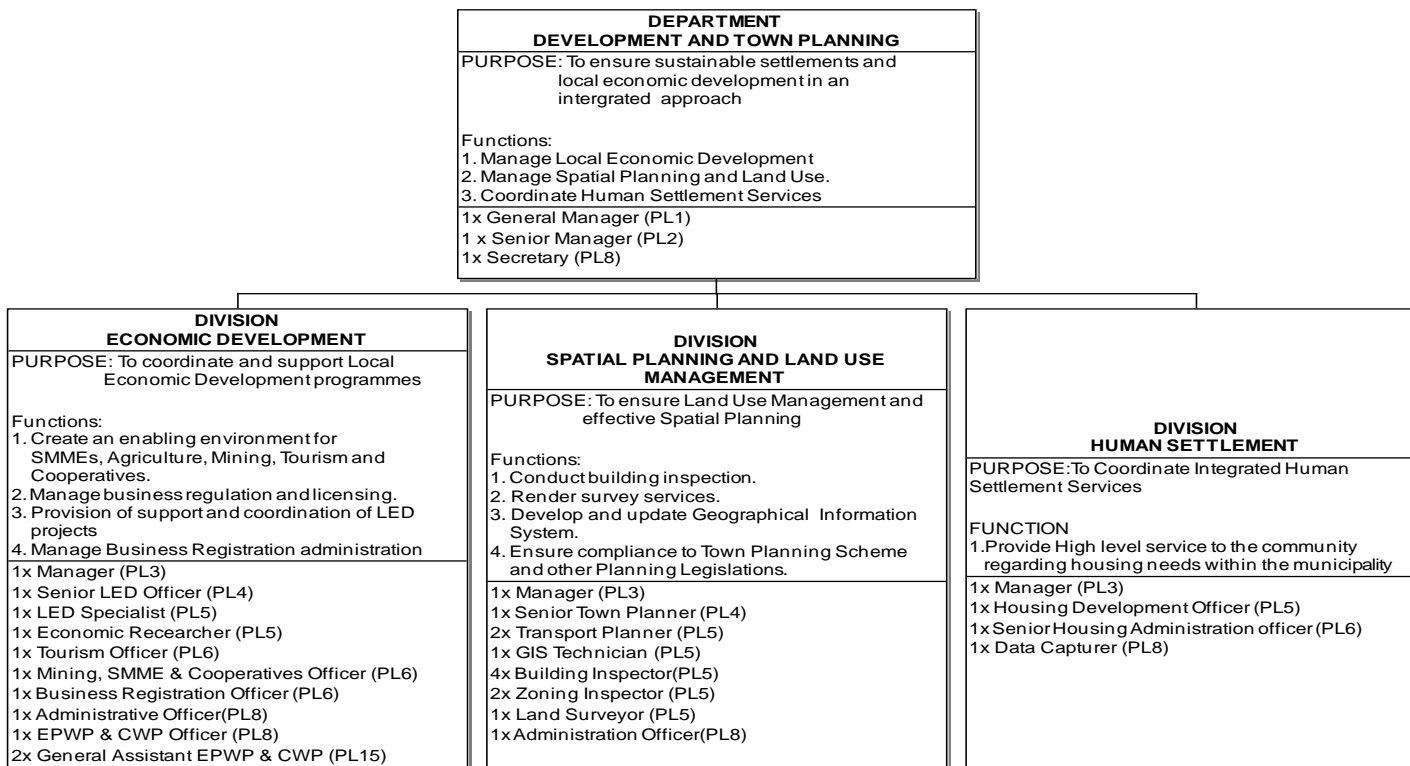
Transformation is a complex and multifaceted and integrated process of continuous institutional renewal in all aspects of its functionality (administrative and support service), in an ongoing effort to represent excellence, culture and diversity with an aim of achieving our vision and mission towards providing proper services. Organizational development is a deliberately planned, organization-wide effort to increase an organization's effectiveness and or efficiency.

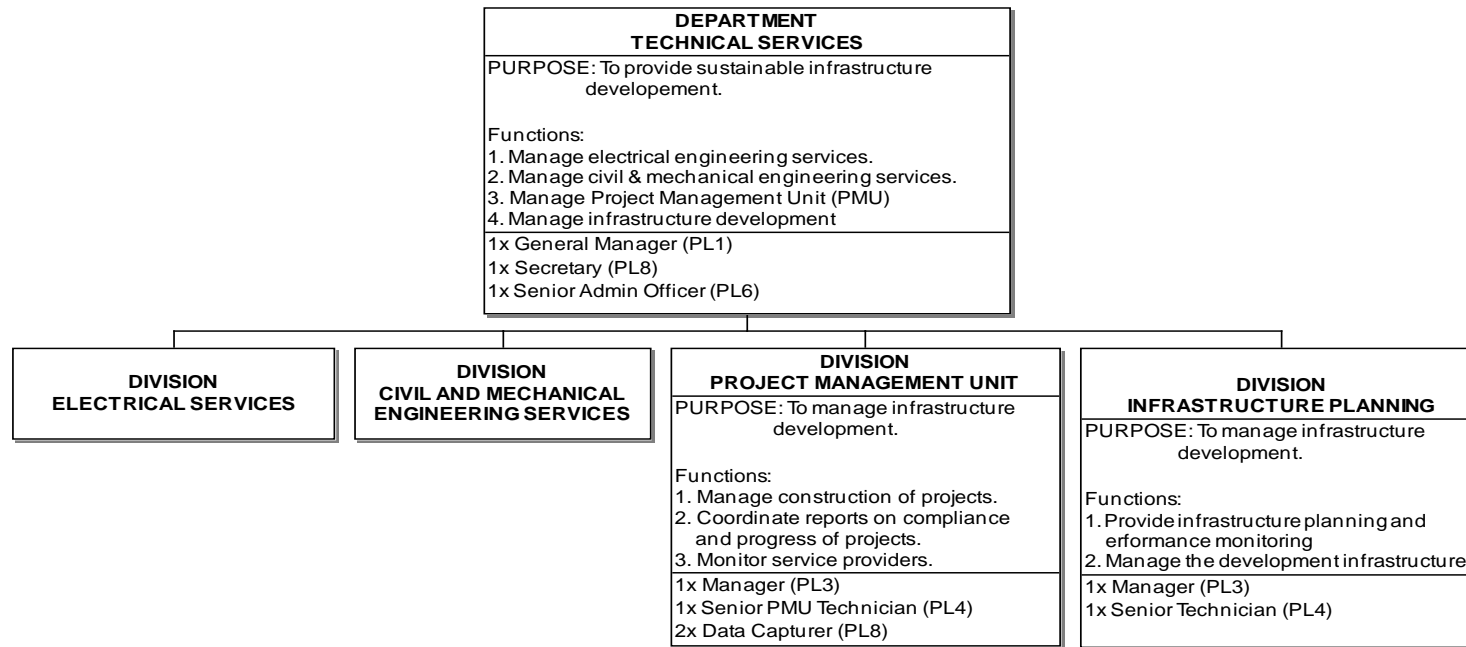
With regard to the management of Human resources, the Human Resources Strategy/Plan; Employment Equity Plan, Workplace Skills Plan and the Organizational Structure are catalytic instruments used to facilitate human capital measures that ensures prevalence of a conducive work environment, appropriate systems/processes, appropriate skill/competence & capacity building, a culture of excellence and performance, rewards and redress of past disparities to ensure an equitable workplace. All the aforementioned functions forms part of the IDP strategic Objectives.

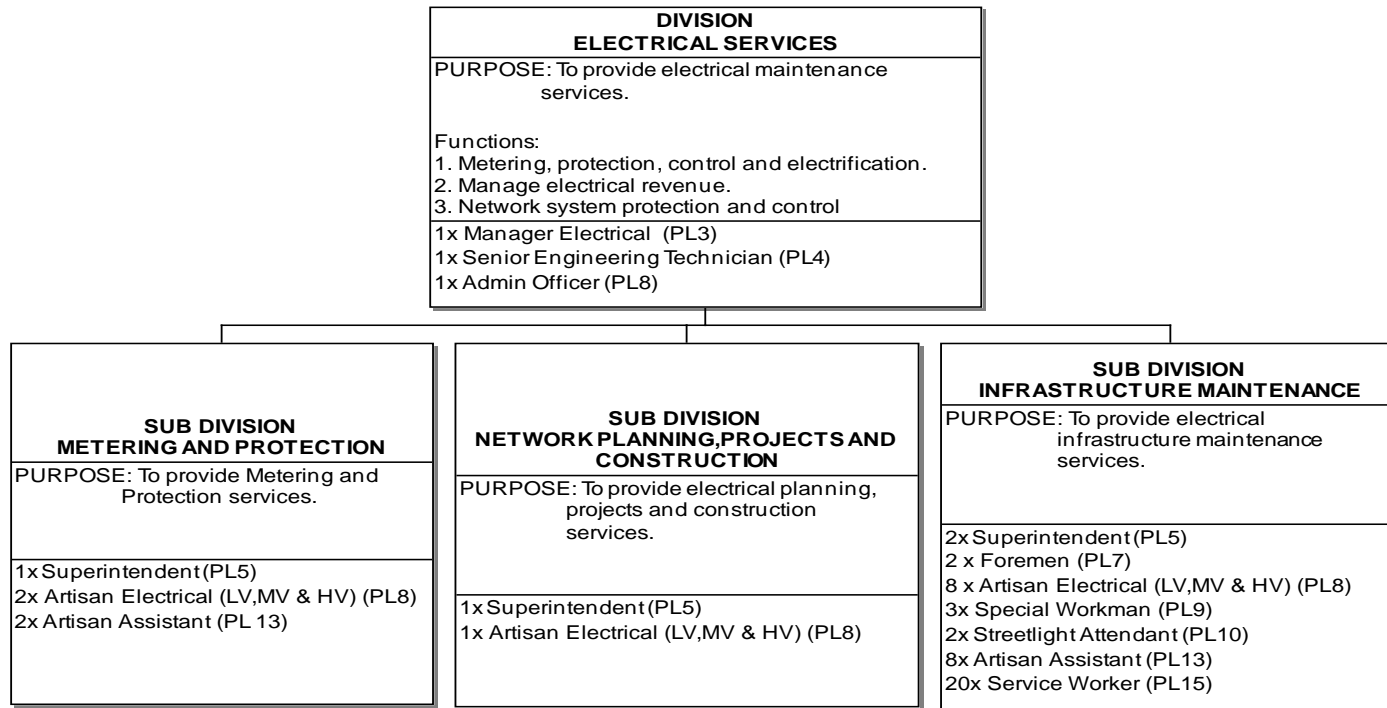
The interventions planned to address priorities as outlined in the IDP are contained in section 7 of the Workplace Skills plan, according to the various Key performance areas as reflected in the IDP.

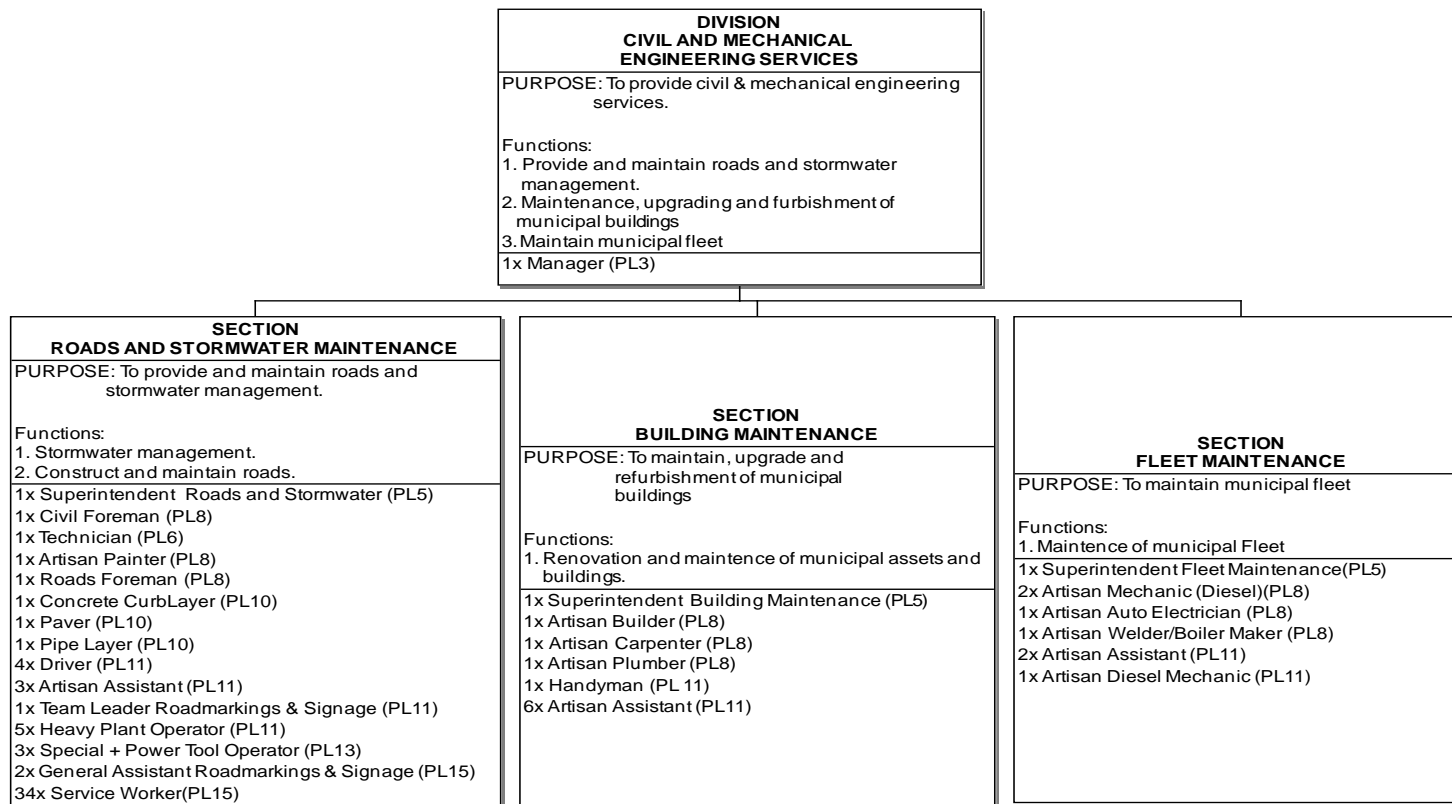
7.3.1 Institutional Structure (organogram) Political and administrative (2024/25)

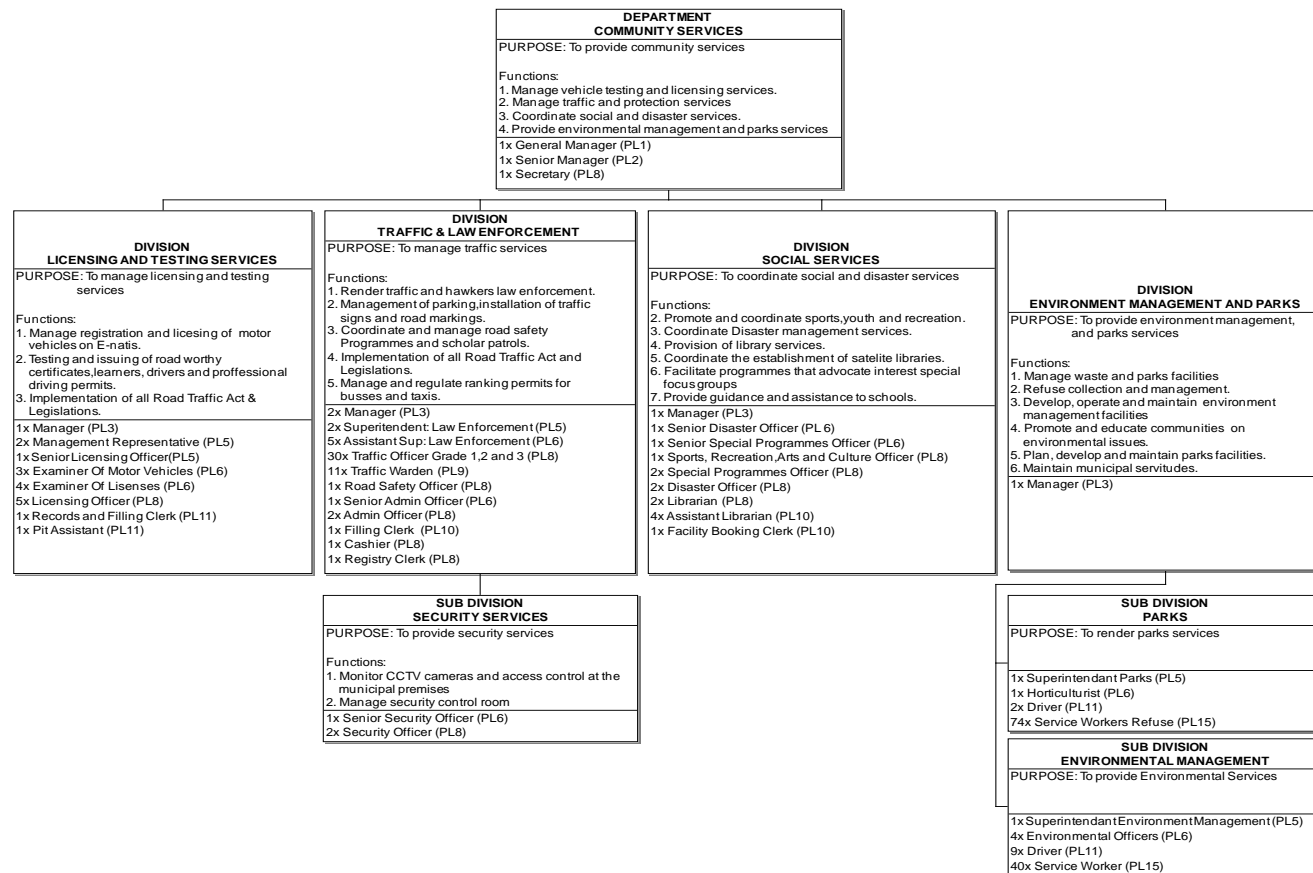


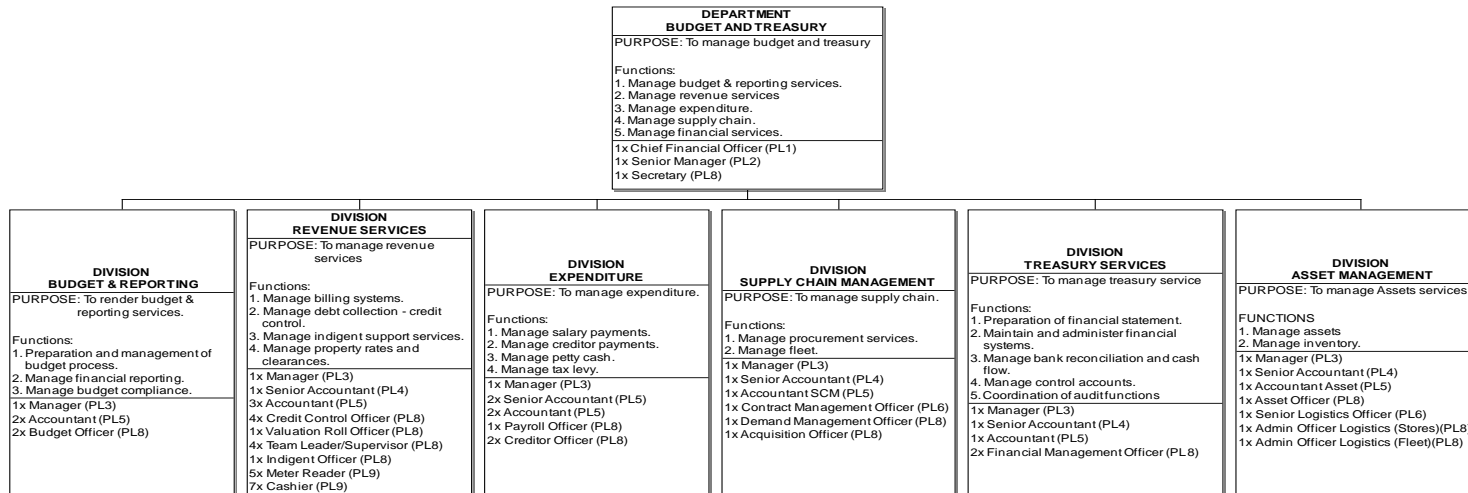


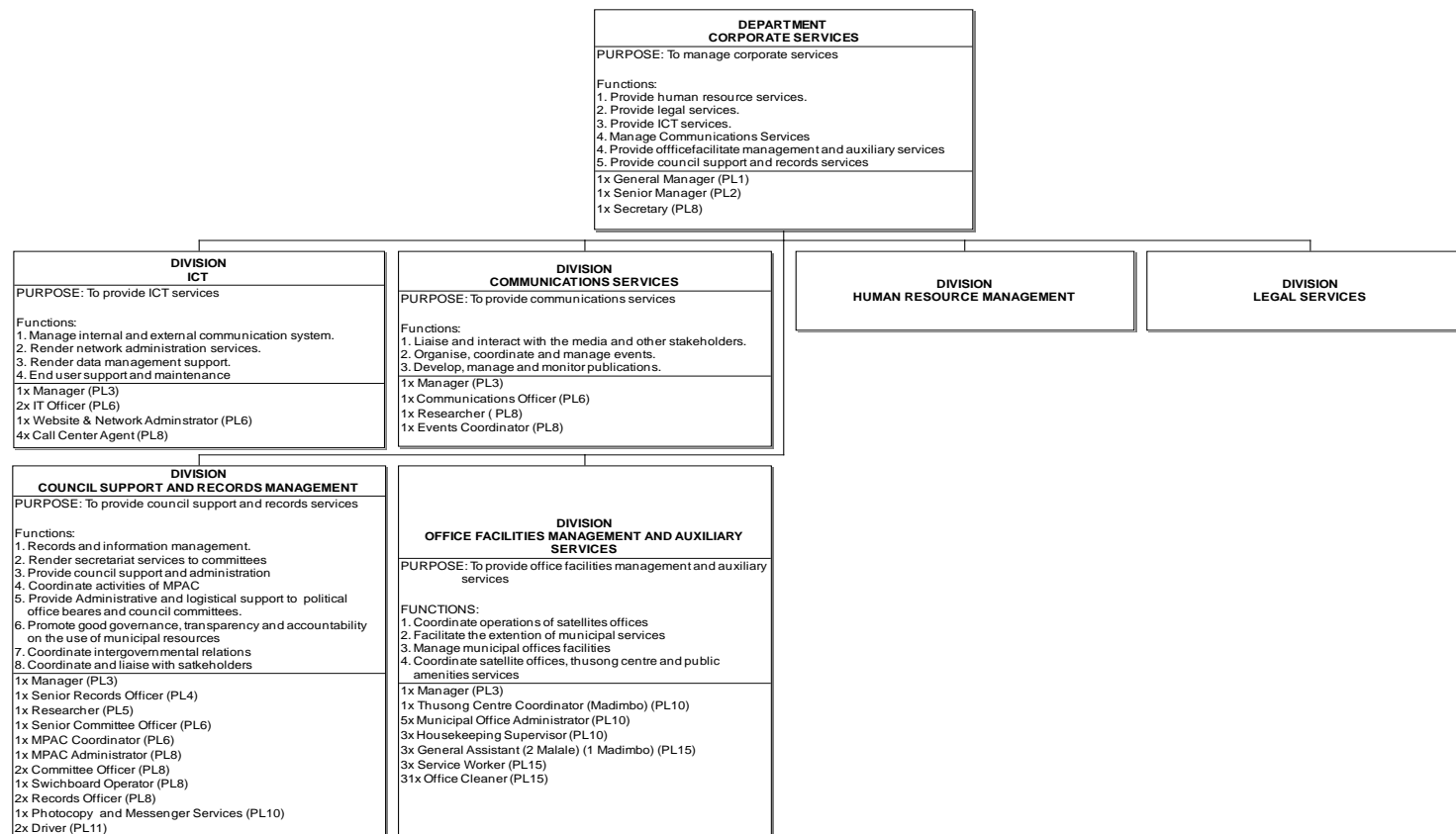


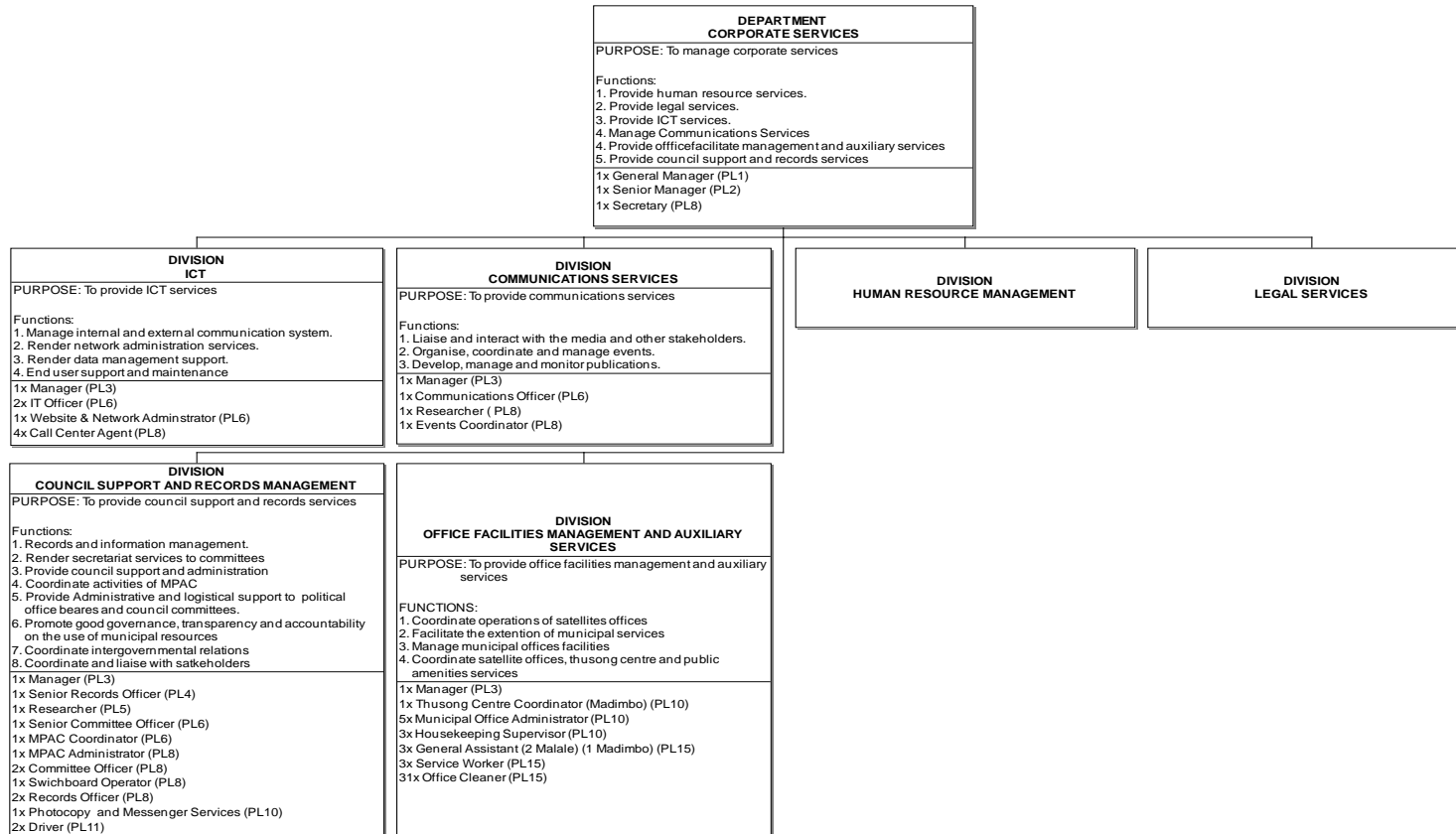


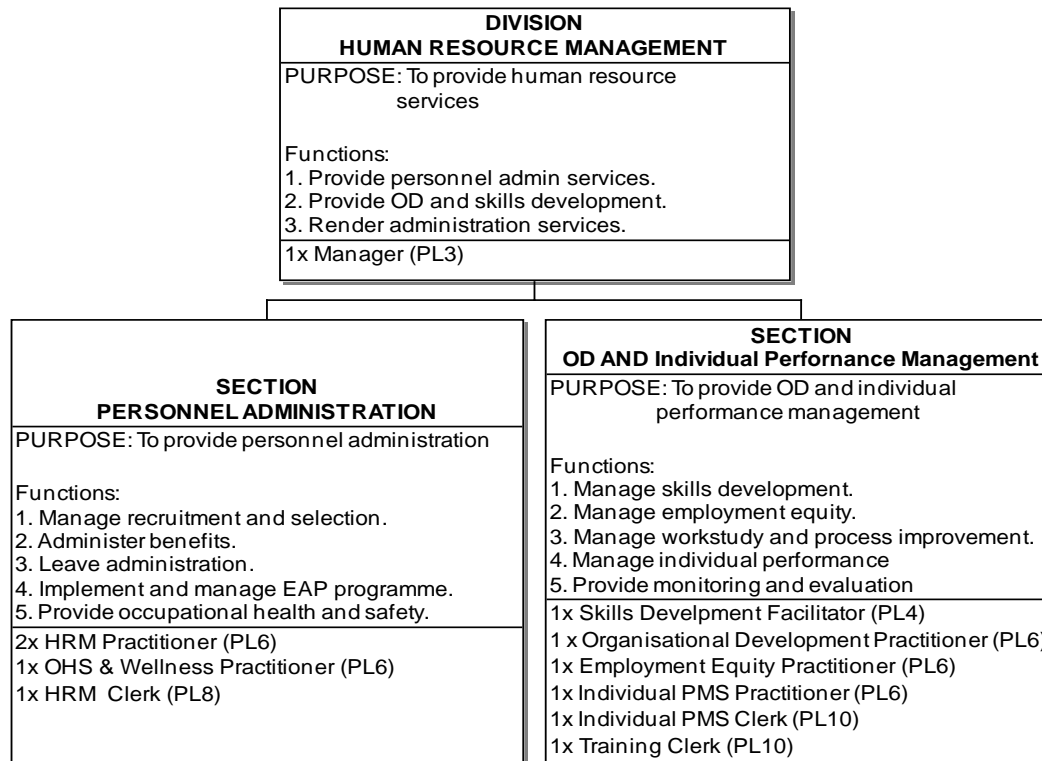


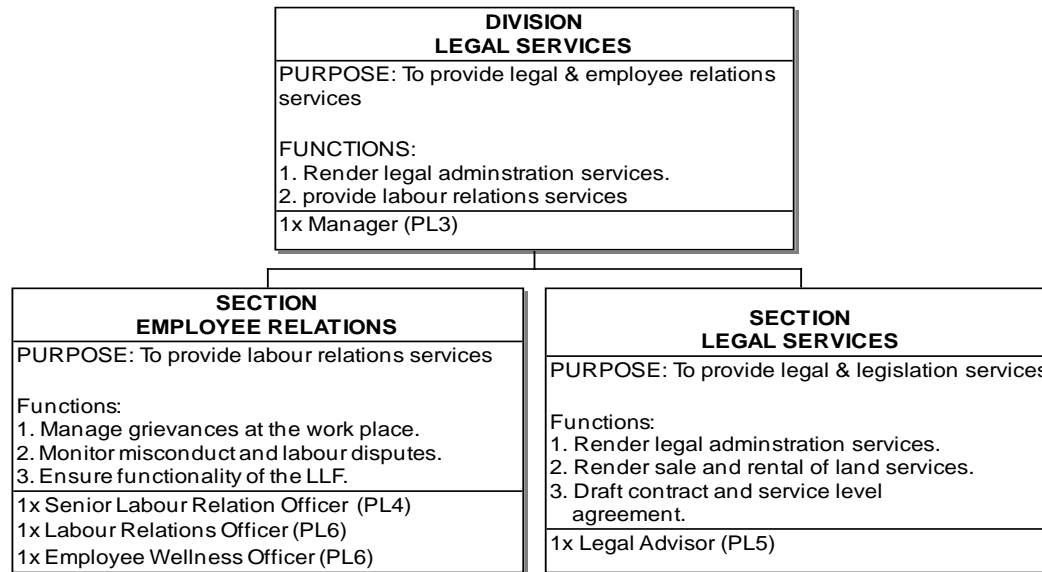












7.3.2 Analysis of Staffing, filling of critical posts, vacancy rate, contract, and project management capacity

The Musina Local Municipality has an approved Organisational Structure / Staff Establishment which is reviewed annually in line with the IDP Review process to ensure institutional readiness and capacity to implement the IDP as well as to ensure compliance with the Local Government Municipal Systems Act Staff Regulation.

Table 74 below indicates that there are 636 posts of which 293 are filled and 343 vacant positions.

TABLE: 7.3.1 the employment summary in the Musina Local Municipality 2024/25

| Division | Positions | Filled | Vacant |
|----------------------|-----------|--------|--------|
| Mayor's Office | 26 | 12 | 14 |
| Municipal Management | 23 | 9 | 14 |
| Finance | 56 | 33 | 23 |
| EDP | 36 | 11 | 25 |
| Corporate Services | 68 | 39 | 29 |
| Community Services | 228 | 113 | 115 |
| Technical Services | 199 | 76 | 123 |
| Total | 636 | 293 | 343 |

Source: Musina Local Municipality 2024/2025

The achievement of the developmental goals as set out in the Limpopo Employment Growth and Development Strategy and which forms the foundation of the IDP requires well-structured human & financial resources and administration capabilities and competencies.

The existing labor and human resource policies, as well as institutional arrangements and policies, must be implemented and continuously upgraded, and reviewed. Some institutional issues that need to be addressed are as follows:

- a) Review of current labor policies and drafting and adopting new policies.
- b) Review financial and other policies and draft and adopt new policies as required.
- c) Finalize the TASK job evaluation process as directed by SALGA.
- d) Develop and adopt a Workplace Skills Plan.
- e) Narrow the skills gap by implementing capacity-building and skills development interventions as per the approved Workplace Skills Plan (WSP).
- f) Facilitate a service continuity plan through succession and personal development planning.
- g) Develop and approve an Employment Equity Plan that facilitates equity.
- h) Conduct Organizational Re-engineering to establish functions, structure, and work rate that conforms to Local Government Municipal Systems Act Staff Regulation
- i) Sustain ward committee structures-especially administrative capacity building.
- j) Review the organizational design and institutional plan annually.

7.3.3 Human Resource Management System

The municipality allocates human resources and other resources to ensure the effective performance of the municipality. Remuneration, disciplinary and grievance procedures, occupational health & safety, employee wellness, and performance management systems are in place and implemented. The municipality is currently in a process of rolling out Individual Performance Management Systems (IPMS) across occupational levels. Local Labour forum is established and functional.

Table 7.3.2 below shows approved Human Resource policies in the municipality both Statutory and Regulatory policies:

TABLE: 7.3.2 Human Resource Policies Status

| Policies | Approved | Reviewed |
|--|----------|---|
| | YEAR | |
| STATUTORY EMPLOYMENT POLICY | | |
| Employment Equity Plan, Report, and Policy | Annually | Employment Equity Reported Annually, Review an Employment Equity Policy & Develop and approve an Employment Equity Plan (valid 2021-2026) |
| Disciplinary and grievance procedure | 2008 | The South African Local Government Bargaining Council (SALGBC) Grievance and Disciplinary Procedure Main Collective Agreement has been extended until 31 January 2025 |
| Workplace skills policy | Annually | Review the Skills Development, Training, and Bursaries policies in line with applicable legislation and regulations. |
| REGULATORY POLICY | | |

| | | |
|-----------------------------------|---------------------------------------|--|
| HR Handbook | 2023 | Review the HR Handbook to align with the Local Government Municipal Systems Act Staff Regulations. |
| Recruitment Policy | 2015 | Review the Recruitment Policy in line with the Local Government Municipal Systems Act Staff Regulations. |
| Internship Policy | | Develop an Internship Policy |
| Gender Policy | 2009 | Review the Gender Policy |
| Bereavement Policy | 2015 | Review the Bereavement Policy 2024 |
| Landline Telephone Policy | | Review the Landline Telephone Policy 2024 |
| Cellphone Policy | 2015 | Review the Cellphone Policy 2024 |
| Bursary Policy | 2015 | Review the Bursary Policy 2024 |
| Dress code Policy | 2015 | Review the Dress Code Policy 2024 |
| Training and Development Policy | 2015 | Review the Training and Development Policy 2024 |
| Placement Policy | 2009 | Review the Placement Policy 2024 |
| Travelling and Subsistence Policy | 2015 | Review the Travelling and Subsistence Policy 202 |
| Succession Policy | To be developed | Develop and approve a Succession Plan and Policy for 2024 |
| Overtime Policy | Regulated in Collective Agreement and | Provided for in the Basic Conditions of Employment Act (BCEA) and the South African Local Government Bargaining Council (SALGBC) Conditions of Services Agreement. |

| | | |
|--|------|--|
| Standby Allowance Policy | 2012 | Provided for in the South African Local Government Bargaining Council (SALGBC) Conditions of Services Agreement. |
| Sexual Harassment Policy | 2015 | Review the Sexual Harassment Policy 2024 |
| Attendance and Punctuality Policy | 2015 | Review the Attendance and Punctuality Policy 2024 |
| Smoking Policy | 2015 | Review the Smoking Policy 2024 |
| Records Management Policy | 2014 | Review the Records Management Policy 2024 |
| HIV/AIDS Policy | 2015 | Review the HIV/AIDS Policy 2024 |
| Substance and Alcohol and Abuse Policy | 2015 | Review the Substance and Alcohol and Abuse Policy 2024 |
| ICT POLICIES | | |
| Corporate Governance of ICT Policy Framework | 2015 | Review the Corporate Governance of ICT Policy Framework 2024 |
| ICT Equipment Usage Policy | 2017 | Review the ICT Equipment Usage Policy 2024 |
| ICT Change Management and Control Policy | 2015 | Review the ICT Change Management and Control Policy 2024 |
| ICT Security Policy | 2015 | Review the ICT Security Policy 2024 |
| ICT User Account Management Policy | 2015 | Review the ICT User Account Management Policy 2024 |
| Backup Policy | 2009 | Review the Backup Policy 2024 |

| | | |
|-----------------|------|---------------------------------|
| Password Policy | 2015 | Review the Password Policy 2024 |
|-----------------|------|---------------------------------|

Source: Musina Local Municipality 2024

7.3.4 Skills development

The Musina Local Municipality compiles a Workplace Skills Plan (WSP) and Annual Training Report (ATR) annually and submits them to LGSETA on or before the 30th of April each year. Based on the approved WSP and Annual Training Report (ATR) the municipality receives the Grant Funding to support skills development as envisaged in the Skills Development Act 97 of 1998, and Skills Development Levy's Act, 09 of 1999.

The performance agreement and personal development plans which contain the key deliverables and skills development needs form the basis of the organization-wide skills audit and inform the compilation of the workplace skills plan and report as indicated in table 7.3.3 below.

Our skills audits show that the municipality requires more core technical skills, including artisans to deliver on the primary mandate and service delivery plans, thus more resources and measures must be put in place to facilitate the attainment/establishment of the critical and scarce skills needed to deliver the developmental and service delivery objectives. The unavailability of an accredited training institution within the vicinity impedes the development of skills and competencies required to perform specific functions and create a pool for internal mobility in filling specialized vacancies.

Skills Development Challenges

- a) Inadequate resources to fund and implement skills development interventions to address the needs.
- b) Lack or shortage or inadequate accredited training institutions within the jurisdictional area to address identified gaps.
- c) Limitation in meeting minimum entry requirements for skills and formal qualification programs.
- d) Budget constraints.
- e) Lack of accredited training providers and programs for certain skills.
- f) Availability of an accredited training center for technical skills.
- g) Measures to facilitate recognition of prior learning
- h) Broad regulatory framework imposing conditions that creates a barrier to access to workplace learning exposure for unemployed graduates.
- i) Capacity and adequate capacity to accommodate Work Integrated Learning, Experiential Learning, and Work Exposure programs.

TABLE: 7.3.3 Skills Audit 2023/2024

| Qualification Profile | | | | | | | | | | | | | | | |
|---|----------------|-------------------------------------|-----------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|----------|-----------|
| Occupation Category | Ofo Code | Occupation | Below NQF Level | NQF Level 1 | NQF Level 2 | NQF Level 3 | NQF Level 4 | NQF Level 5 | NQF Level 6 | NQF Level 7 | NQF Level 8 | NQF Level 9 | NQF Level 10 | Other | Total |
| LEGISLATORS | 2021-111101-8 | Councillor | 0 | 0 | 0 | 0 | 11 | 2 | 6 | 4 | 0 | 0 | 0 | 0 | 23 |
| LEGISLATORS | 2021-111102-3 | Chief Whip | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| LEGISLATORS Totals | | | 0 | 0 | 0 | 1 | 11 | 2 | 6 | 4 | 0 | 0 | 0 | 0 | 24 |
| MANAGERS | 2021-111203-5 | Municipal Manager | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 |
| MANAGERS | 2021-121101 | Finance Manager | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 1 | 0 | 0 | 0 | 0 | 3 |
| MANAGERS | 2021-121101-1 | Revenue Assessment Manager | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| MANAGERS | 2021-121101-7 | Budgeting Manager | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| MANAGERS | 2021-121101-8 | Chief Financial Officer (CFO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| MANAGERS | 2021-121104 | Internal Audit Manager | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| MANAGERS | 2021-121201 | Human Resource Manager | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| MANAGERS | 2021-121301-1 | Planning & Development Manager | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| MANAGERS | 2021-121301-2 | Strategic Planning Manager | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| MANAGERS | 2021-121901 | Corporate General Manager | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| MANAGERS | 2021-121904 | Contract Manager | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 |
| MANAGERS | 2021-121905 | Programme or Project Manager | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| MANAGERS | 2021-122201-7 | Media and Communications Manager | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| MANAGERS | 2021-132104 | Engineering Manager | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 2 |
| MANAGERS | 2021-132301 | Construction Project Manager | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| MANAGERS | 2021-132401-12 | Supply Chain Manager | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| MANAGERS | 2021-134402 | Community Development Manager | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| MANAGERS | 2021-134507 | Departmental Head | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 |
| MANAGERS | 2021-134901 | Environmental Manager | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| MANAGERS | 2021-134904 | Office Manager | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 2 |
| MANAGERS | 2021-134919 | Traffic and Law Enforcement Manager | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 3 |
| MANAGERS Totals | | | 0 | 0 | 0 | 0 | 0 | 1 | 11 | 7 | 5 | 3 | 0 | 0 | 27 |
| PROFESSIONALS | 2021-213302-2 | Environmentalist | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| PROFESSIONALS | 2021-241101 | General Accountant | 0 | 0 | 0 | 0 | 0 | 3 | 2 | 1 | 1 | 0 | 0 | 0 | 7 |
| PROFESSIONALS | 2021-242211 | Internal Auditor | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 0 | 0 | 0 | 2 |
| PROFESSIONALS | 2021-251101-3 | Systems Programmer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| PROFESSIONALS Totals | | | 0 | 0 | 0 | 0 | 0 | 3 | 3 | 3 | 2 | 0 | 0 | 0 | 11 |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-311203 | Town Planning Technician | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 |

| | | | | | | | | | | | | | | | |
|---|-------------|-----------------------------------|---|---|---|---|---|---|---|---|---|---|---|---|---|
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-311301 | Electrical Engineering Technician | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
|---|-------------|-----------------------------------|---|---|---|---|---|---|---|---|---|---|---|---|---|

| | | | | | | | | | | | | | | | |
|---|----------------|--|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-312103 | Engineering Supervisor | 0 | 0 | 0 | 1 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-335906 | Environmental Practices Inspector | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-335913 | Building Inspector | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-341203-3 | Community Service Worker | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS | 2021-351201-3 | ICT Systems Analysis Assistant | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals | | | 3 | 0 | 0 | 1 | 0 | 0 | 3 | 2 | 0 | 0 | 0 | 0 | 9 |
| CLERICAL SUPPORT WORKERS | 2021-411101-10 | Operation Services / Support Officer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| CLERICAL SUPPORT WORKERS | 2021-411101-9 | Administration Clerk / Officer | 0 | 0 | 0 | 1 | 4 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 13 |
| CLERICAL SUPPORT WORKERS | 2021-412101 | Secretary (General) | 0 | 0 | 0 | 0 | 2 | 0 | 5 | 1 | 0 | 0 | 0 | 0 | 8 |
| CLERICAL SUPPORT WORKERS | 2021-421102-2 | Credit Support Officer | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| CLERICAL SUPPORT WORKERS | 2021-421401-7 | Collection Officer | 0 | 0 | 0 | 0 | 0 | 4 | 1 | 0 | 0 | 0 | 0 | 0 | 5 |
| CLERICAL SUPPORT WORKERS | 2021-422501-3 | Client Liaison Officer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| CLERICAL SUPPORT WORKERS | 2021-422601 | Receptionist (General) | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| CLERICAL SUPPORT WORKERS | 2021-422701-5 | Field Assistant / Coordinator | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| CLERICAL SUPPORT WORKERS | 2021-422701-9 | Clerical Field Officer | 0 | 0 | 0 | 0 | 2 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 3 |
| CLERICAL SUPPORT WORKERS | 2021-431101-10 | Accounts Payable or Receivable Clerk | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| CLERICAL SUPPORT WORKERS | 2021-431101-5 | Assets Clerk / Coordinator | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| CLERICAL SUPPORT WORKERS | 2021-432101-15 | Supply Clerk / Assistant / Officer / Scheduler | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |

| | | | | | | | | | | | | | | | |
|--------------------------------|---------------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| CLERICAL SUPPORT WORKERS | 2021-432201-4 | Logistics Clerk / Assistant / Controller / Coordinator / Planner / Officer | 0 | 0 | 0 | 0 | 1 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 2 |
|--------------------------------|---------------|---|---|---|---|---|---|---|---|---|---|---|---|---|---|

| | | | | | | | | | | | | | | | |
|--|----------------|---------------------------------------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|----------|----------|----------|----------|-----------|
| CLERICAL SUPPORT WORKERS | 2021-441101-18 | Records Coordinator / Officer | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| CLERICAL SUPPORT WORKERS | 2021-441601-6 | Human Resources Systems Administrator | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 1 |
| CLERICAL SUPPORT WORKERS | 2021-441604 | Labour Relations Case Administrator | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| CLERICAL SUPPORT WORKERS | 2021-441903-1 | Administration Officer | 1 | 0 | 0 | 0 | 2 | 2 | 1 | 3 | 0 | 0 | 0 | 0 | 9 |
| CLERICAL SUPPORT WORKERS | 2021-441903-12 | Project Programme Specialist | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| CLERICAL SUPPORT WORKERS | 2021-441903-15 | Senior Officer | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 2 | 2 | 1 | 0 | 0 | 8 |
| CLERICAL SUPPORT WORKERS | 2021-441903-7 | Administrator | 1 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| CLERICAL SUPPORT WORKERS Totals | | | 3 | 0 | 0 | 1 | 13 | 11 | 16 | 13 | 5 | 1 | 0 | 0 | 63 |
| SERVICE AND SALES WORKERS | 2021-522302-3 | Licensed Motor Vehicle Dealer | 0 | 0 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 0 | 0 | 0 | 3 |
| SERVICE AND SALES WORKERS | 2021-523102-2 | Cashier | 0 | 0 | 0 | 0 | 3 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 5 |
| SERVICE AND SALES WORKERS | 2021-541201 | Traffic Officer | 0 | 0 | 0 | 0 | 2 | 0 | 13 | 1 | 0 | 0 | 0 | 0 | 16 |
| SERVICE AND SALES WORKERS | 2021-541201-4 | Traffic Warden | 0 | 0 | 0 | 0 | 2 | 0 | 7 | 0 | 0 | 0 | 0 | 0 | 9 |
| SERVICE AND SALES WORKERS | 2021-541201-5 | Driver Testing Officer | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| SERVICE AND SALES WORKERS | 2021-541201-6 | Traffic Safety Coordinator / Officer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| SERVICE AND SALES WORKERS | 2021-541907 | Disaster Management Officer | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 1 |
| SERVICE AND SALES WORKERS Totals | | | 0 | 0 | 0 | 0 | 7 | 1 | 26 | 2 | 0 | 0 | 0 | 0 | 36 |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS | 2021-732101-7 | Driver-messenger | 2 | 1 | 1 | 2 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 7 |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS | 2021-732201 | Chauffeur | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS | 2021-733201 | Truck Driver (General) | 0 | 0 | 0 | 2 | 2 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 5 |

| | | | | | | | | | | | | | | | |
|---|-------------|---------------------|---|---|---|---|---|---|---|---|---|---|---|---|---|
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS | 2021-734214 | Dump Truck Operator | 0 | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
|---|-------------|---------------------|---|---|---|---|---|---|---|---|---|---|---|---|---|

| | | | | | | | | | | | | | | | |
|--|----------------|------------------------|-----------|-----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|----------|----------|------------|
| PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals | | | 2 | 1 | 1 | 4 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 14 |
| ELEMENTARY OCCUPATIONS | 2017-821301-2 | Garden Services Worker | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| ELEMENTARY OCCUPATIONS | 2017-861101-9 | Park / Gardens Cleaner | 25 | 5 | 0 | 1 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 34 |
| ELEMENTARY OCCUPATIONS | 2021-811201-4 | Office Cleaner | 4 | 4 | 3 | 2 | 7 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 21 |
| ELEMENTARY OCCUPATIONS | 2021-811201-7 | Cleaner (Non-domestic) | 2 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| ELEMENTARY OCCUPATIONS | 2021-821401 | Garden Workers | 10 | 8 | 0 | 2 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 22 |
| ELEMENTARY OCCUPATIONS | 2021-832901-15 | Machinist Assistant | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| ELEMENTARY OCCUPATIONS | 2021-861301-2 | Park / Gardens Cleaner | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2 |
| ELEMENTARY OCCUPATIONS | 2021-862202-5 | General Worker | 4 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5 |
| ELEMENTARY OCCUPATIONS | 2021-862301 | Meter Reader | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |
| ELEMENTARY OCCUPATIONS | 2021-862918-2 | Electrician Assistant | 5 | 0 | 3 | 0 | 3 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 13 |
| ELEMENTARY OCCUPATIONS | 2021-862919-1 | Mechanic Assistant | 7 | 3 | 0 | 2 | 3 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 15 |
| ELEMENTARY OCCUPATIONS Totals | | | 64 | 22 | 6 | 7 | 19 | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 121 |
| Totals | | | 72 | 23 | 7 | 14 | 52 | 21 | 69 | 31 | 12 | 4 | 0 | 0 | 305 |

SOURCE: MUSINA LOCAL MUNICIPALITY 2022/23 WORKPLACE SKILLS PLAN

7.3.5 Labour Relations

There is a Local Labour Forum (LLF) that is functional and serves as a platform for consultation on matters of mutual interest and facilitates labour peace and stability. The municipality manages and administers workplace discipline through training, awareness, and enforcing adherence to the Labour Relations Act, Municipal Employees Code of Conduct, and Grievance & Disciplinary Code Collective Agreement which are in place.

There are a few disciplinary processes that the organization has and continues to implement to ensure adherence to the code and conduct. Major challenges related to non-adherence to the disciplinary code of conduct include observation of working hours, absenteeism, and general workplace conduct.

7.3.6 Employment Equity

The municipality complies with a statutory requirement for the submission Employment Equity Plan annually, council has approved an Employment Equity Plan and Employment Equity Forum critical for the development, implementation, and monitoring of equity plans and interventions.

Critical Employment Equity Challenges include:

- a. Personal Development and Succession Planning.
- b. Inadequate Skill and Competence within the immediate communities
- c. Disparities in the representation of Historically Disadvantaged Individuals (HDI) across occupational categories and levels.
- d. Inability to attract suitable qualified and competent personnel including designated groups at senior and professional levels due to uncompetitive remuneration packages/levels.

7.3.7 OCCUPATIONAL HEALTH AND SAFETY (OHS) & EMPLOYEE WELLNESS MANAGEMENT (EAP)

Occupational Health and Safety (OHS)

The Occupational Health & Safety Act provides for employers all employers to establish and maintain a conducive working environment that is safe, accessible, and free of hazards. To facilitate compliance with Occupational Health & Safety Act the municipality has an approved policy that is approved by the municipal council and integrated into other HR & operational policies, institutional structures dedicated to facilitating and monitoring health & safety including the Occupational Health & Safety Committee is in place and broadly representative of key internal stakeholders and work arrears.

The Occupational Health & Safety Committee Occupational Health & Safety Committee is capacitated and drives OHS Risk Assessment, Awareness, Inspections, and Compliance enforcement. The municipality takes necessary measures to ensure functional compliance with statutory requirements and obligations as well as to where applicable resource employees with suitable protective clothing and equipment to ensure the creation of a work environment as envisaged by section 8 of the OHS Act.

The Employee Assistance Program (EAP)

The Employee Assistance Program (EAP) is designed to address factors that impact the conditioning of an employee to effectively and optimally perform organizational duties and functions, the program promotes amongst others employee health & well-being, financial wellness, and addressing prevalent psycho-social matters. An annual internal program that is informed by findings of assessment and evaluation of prevalent behavioral and health situations is implemented with a variety of advocacy, therapeutic, treatment, and support. Refer to Table: 7.3.4 for statistics

TABLE: 7.3.4 Employee Wellness Programme case management statistics for 2023/24

| Departments | Problems | | Status | | |
|---------------------------|-----------------------|--------|----------|-----------|----------|
| | Type | Number | Ongoing | Finalized | Referred |
| All Municipal Departments | Financial Problems | 10 | 2 | 8 | 0 |
| | Work-Related Problems | 5 | 0 | 5 | 0 |
| | Substance Abuse | 6 | 4 | 2 | 0 |
| | Trauma | 0 | 0 | 0 | 0 |
| | Family problem | 5 | 0 | 5 | 0 |
| Total | 26 | | 6 | 20 | 0 |

Source: Musina Local Municipality 2023/ 2024

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. The development and application of municipal by-laws enhance good governance, contribute to financial viability, and provide mechanisms for recourse on violation of council policies. 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-favorable practices and to protect the interests of residents, businesses, the environment, the municipality, and the state in general. In line with section 15 of the Municipal System Act, which makes provision for a 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. The municipality has a Code of by-laws in compliance with section 15 of the Municipal Systems Act, 2000.

Below is a list of gazetted By-Laws.

| NAME OF BY-LAW | BY-LAW GAZETTED |
|---|--------------------|
| Credit Control and Debt-Collection By-Law | ✓ |
| Property Rates By-Law | ✓ |
| Street Trading By-Law | ✓ |
| Parking Meter By-Law | ✓ |
| Refuse Removal, Refuse Dumps, and Solid Waste Disposal By-Law | ✓ |
| Cemeteries and Crematoria By-Law | ✓ |
| Tariff Policy By-Laws | ✓ |
| Spatial Planning and Land Use and Management By-Law | ✓ |
| Advertising, Billboard, and the display of advertisement By-Law | ✓ |
| Building Regulation By-Law | ✓ |
| Electricity Supply By-Law | ✓ |

Contract and Project Management System

The process starts with the End-User department plan and budget for specific goods and services or projects required by the municipality. After the approval of such projects or services required has been granted to the End-User or Line Manager, the appropriate Supply Chain Process is then followed to acquire such goods and services or the project.

When the contract has been awarded to the service provider, an appointment letter is drafted, and upon acceptance by the appointed service provider, the contract is then created. The Legal Section prepares the first draft of the contract document and ensures that collaboration is done to give legal effect to the requirements of all parties to the contract. Currently, this process only involves the Legal Section and the Contractor being appointed due to a lack of resources. In the future, the Finance Management, Risk Management, and Internal Audit Sections should be involved in a collaborative process. After a collaborative and consultative process, a contract is generated and signed to make it enforceable and formalize the terms and conditions agreed to by the parties concerned.

The contract register is created whereby all awarded contracts are recorded and the following information is captured on the register:

The Contract ID

The Contract /Project description

Contract/Project value

Contract/project duration

All contract/project documentation is kept and filed in secured storage with all the required documents such as contract/project specifications, request for proposals, request for tenders, advertisement, bids correspondence, appointment letter, acceptance letter, tender document, and the original signed contract document.

The administration and closeout of the contract have previously been a challenge to the municipality due to a lack of resources, provision is made to appoint a Contract Management Officer, and that contract management function will be carried out in the Supply Chain Management Unit.

The goal is to monitor contract performance to ensure that the original objectives of the contract/project are been achieved, to keep track of the pricing as per contract, budget, timelines of payments, and performance in delivery agreed on service level as per specification. Monthly contract performance report reflective of findings of a wholistic contract monitoring activities including financial performance, at the end of the contract duration a determination on value for money and predetermined objectives have been achieved.

7.3.10 Information and Communication Technologies (ICT)

Information and Communication Technologies are integrated into municipal work processes in businesses and Municipalities are no different, ICT is an integral part of improving workflow, processes, speed, and ultimately service delivery to the residents of Musina Town. The ICT infrastructure in the Municipality, although has gaps, is striving to keep up with ICT development trends, and to this end yearly the municipality invests in priority ICT infrastructure.

A move towards service automation is ongoing currently purchases and payments have established an automation functionality providing an array of options to residents/ratepayers/customers. With ICT risks including Cybercrime on the rise globally the municipality continually strengthens its ICT governance control environment including regulation of practices by strengthening ICT governance and operational policies & procedures and implementation of ICT security infrastructure and software as well as constant scanning and monitoring of system vulnerability.

ICT assets

The availability of ICT systems/hardware is geared towards improving productivity and turnover time in service delivery. The municipality operates the following ICT systems:

TABLE: 7.3.4 ICT user systems

| | System | Use |
|---|-------------------|-----------------------------------|
| 1 | Munsoft | Financial System |
| 2 | Payday | Payroll System |
| 3 | Domain Controller | User access and permissions |
| 4 | Exchange Server | Emails |
| 5 | File Server | Storage to user-created documents |
| 5 | Transact | Pre-paid Electricity |

| | System | Use |
|----|------------------------------|--------------------------------|
| 6 | Cash Flow 2.2 | Pre-paid Water |
| 7 | CAT Route Master | Meter Readings |
| 8 | Attix Backup Server | Server |
| 9 | OMC | Telephone system (VOIP) |
| 10 | TCS | Traffic fine system |
| 11 | BIO-metrics | Access Control system |
| 12 | GIS | Mapping software |
| 13 | IMS | Project monitoring report |
| 14 | Win deed | Property administration system |
| 15 | DRS | Security Alarm system |
| 16 | E-Natis | Registering Authority System |
| 17 | GLPS Power Correction System | Electricity Losses Management |
| 18 | WordPress | Website management system |
| 19 | Cash flow | Prepaid water system |

The municipality has a total of 105 workstations, 109 laptops, and 5 servers.

Disaster Recovery

The formulation of a Disaster Recovery and Business Continuity Plan is critical concerning the acquisition of the ICT technology required and the implementation thereof. The municipality has a disaster recovery plan and backup policy and performs backups that can ensure the recovery of data in the case of disaster loss.

Information management

Municipalities have many forms of Management Information Systems and this impacts negatively on the Municipality's service delivery and revenue management processes i.e., Debt collection and Demand and Loss Management capabilities. This is largely because the information maturity of the Municipalities is still relatively low and the Municipalities have not yet reached a stage where the value of information, especially management information, has been fully realized. The Musina Local Municipality is investing in system improvements that address manual processes covering: mSCOA requirements, electronic requests, and SCM processes.

7.3.11 General auxiliary services

Photocopy services

The municipality has internal printing capabilities supported by ICT infrastructure including Desktop Printers 10 and Bulk Shared Photocopiers / Scanners deployed at various municipal offices and service points.

Records & registry services

The registry office is fully functional and has a staff complement. There is not enough space for records keeping, however, there is compliance with the policy, and the main challenge is ensuring that all records are regularly updated as well as the regular transfer of archived records

Telephone and security services

Telephone

In implementing Voice over Internet Protocol (VOIP) we have strengthened controls on telephone usage and curbed excess costs arising from standard telephone service. During the implementation, the network infrastructure has been upgraded to improve bandwidth usage and reliability bringing the network up to international standards. Smartphones with mobile hotspots are in place for mobile users, Managers, and General Managers with set limits connected to the roles, responsibilities, and workflow.

Security services

A security service provider is used for manning all municipal-owned buildings, monitoring, and maintaining alarms in buildings, and cash-in-transit services. A biometric system is in place for the management of employee access to the building. Cyberoam Firewall is installed for network security to protect all network links, the traffic coming in and out of this boundary will need to pass through the firewall, which puts it in the position to inspect all incoming and outgoing traffic over the network and make sure that policies are set in place are keeping things secure.

7.4 FINANCIAL SERVICES STATUS QUO ANALYSIS

TABLE: 7.4.1 Assessment of financial Status

| OPERATIONAL REVENUE BUDGET | | | | | |
|--|------------------------|------------------------|------------------------|------------------------|------------------------|
| | BUDGET YEAR 2023/24 | BUDGET YEAR 2024/25 | BUDGET YEAR 2025/26 | BUDGET YEAR 2026/27 | BUDGET YEAR 2027/28 |
| * GRANTS ALLOCATION (AS PER DORA 2022) | | | | | |
| Equitable shares | - 216,341,000.00 | - 240,651,000.00 | - 250,719,000.00 | - 263,254,950.00 | - 276,417,697.50 |
| Municipal Infrastructure Grant (MIG) | - 31,760,000.00 | - 35,444,000.00 | - 36,912,000.00 | - 38,757,600.00 | - 40,695,480.00 |
| Integrated National Electrification Programme (INEP) | - | - 15,000,000.00 | - 15,672,000.00 | - 16,455,600.00 | - 17,278,380.00 |
| Finance Management Grant (FMG) | - 3,000,000.00 | - 3,000,000.00 | - 3,000,000.00 | - 3,150,000.00 | - 3,307,500.00 |
| Expanded Public Works Programme (EPWP) | - 1,287,000.00 | - | - | - | - |
| Municipal Disaster Relief Grant | - 10,548,000.00 | - | - | - | - |
| LG SETA | - 6,507,000.00 | | | | |
| | - 269,443,000.00 | - 294,095,000.00 | - 306,303,000.00 | - 321,618,150.00 | - 337,699,057.50 |
| Own revenue Consist of the following: | | | | | |
| Property rates | - 26,950,000.00 | - 28,163,000.00 | - 29,571,000.00 | - 31,049,550.00 | - 32,602,027.50 |
| Refuse removal | - 15,497,000.00 | - 16,195,000.00 | - 16,195,000.00 | - 17,004,750.00 | - 17,854,987.50 |
| Electricity Revenue | - 160,630,000.00 | - 168,661,000.00 | - 177,094,000.00 | - 185,948,700.00 | - 195,246,135.00 |
| Sale of land: | - 81,990,624.00 | - 3,000,000.00 | - 3,000,000.00 | - 3,150,000.00 | - 3,307,500.00 |
| Interest on Investment | - 555,000.00 | - 582,000.00 | - 609,000.00 | - 639,450.00 | - 671,422.50 |
| Interest received on Outstanding Debtors | - 5,767,000.00 | - 6,049,000.00 | - 6,333,000.00 | - 6,649,650.00 | - 6,982,132.50 |
| Fines, penalties and forfeits | - 4,075,000.00 | - 4,275,000.00 | - 4,476,000.00 | - 4,699,800.00 | - 4,934,790.00 |
| Licences and permits | - 2,565,000.00 | - 2,691,000.00 | - 2,817,000.00 | - 2,957,850.00 | - 3,105,742.50 |
| Rental of facilities and equipment | - 588,000.00 | - 616,000.00 | - 645,000.00 | - 677,250.00 | - 711,112.50 |
| Other revenue (rental of facilities, sale of tender documents) | - 11,621,726.00 | - 34,254,000.00 | - 36,909,000.00 | - 38,754,450.00 | - 40,692,172.50 |
| Own Revenue | - 310,239,350.00 | - 264,486,000.00 | - 277,649,000.00 | - 291,531,450.00 | - 306,108,022.50 |
| Total Revenue Budget | - 579,682,350.00 | - 558,581,000.00 | - 583,952,000.00 | - 613,149,600.00 | - 643,807,080.00 |
| OPERATIONAL EXPENDITURE BUDGET | | | | | |
| Employee related Costs | 164,267,000.00 | 172,480,000.00 | 181,104,000.00 | 190,159,200.00 | 199,667,160.00 |
| Remuneration of Councillors | 11,428,000.00 | 11,885,000.00 | 12,480,000.00 | 13,104,000.00 | 13,759,200.00 |
| Depreciation and amortisation | 79,000,000.00 | 82,950,000.00 | 87,098,000.00 | 91,452,900.00 | 96,025,545.00 |
| Bulk Electricity and Materials | 149,493,000.00 | 156,963,000.00 | 164,797,000.00 | 173,036,850.00 | 181,688,692.50 |
| Contracted services | 39,279,000.00 | 37,456,000.00 | 39,329,000.00 | 41,295,450.00 | 43,360,222.50 |
| General Expenditure | 41,400,000.00 | 36,615,000.00 | 37,499,000.00 | 39,373,950.00 | 41,342,647.50 |
| Total Operational Budget | 484,867,000.00 | 498,349,000.00 | 522,307,000.00 | 548,422,350.00 | 575,843,467.50 |
| CAPITAL EXPENDITURE BUDGET | | | | | |
| Municipal Infrastructure Grant (MIG) | 31,760,000.00 | 35,444,000.00 | 36,912,000.00 | 38,757,600.00 | 40,695,480.00 |
| Integrated National Electrification Programme (INEP) | - | 15,000,000.00 | 15,672,000.00 | 16,455,600.00 | 17,278,380.00 |
| Own Funded Projects | 46,000,000.00 | 9,788,000.00 | 9,063,000.00 | 9,516,150.00 | 9,991,957.50 |
| Total Capital Exp Budget | 77,760,000.00 | 60,232,000.00 | 61,647,000.00 | 64,729,350.00 | 67,965,817.50 |

SOURCE:2023/24 BUDGET

Financial Statements were submitted to AG in time and the outcomes were as follows:

TABLE: 7.4.2 Auditor General Opinion for the municipality

| Municipality | 2016/17 | 2017/2018 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/2023 |
|---------------------|----------------|------------------|----------------|----------------|----------------|----------------|------------------|
| Musina | Unqualified | Qualified | Qualified | Unqualified | Unqualified | Qualified | Unqualified |

The table 7.4.2 above also indicates the Auditor General (AG) opinion of the Musina municipality in 2022/23 qualified report.

ACTION PLAN TO

ADDRESS 2022/23 FINANCIAL YEAR AUDIT ISSUES.

| | | | |
|-------------------------|-------------|---------------------|----|
| Financial Year | 2022/2023 | No: Findings | 32 |
| Municipality | Musina | Resolved | 0 |
| Audit Opinion | Unqualified | In Progress | 10 |
| Reporting Period | 2023/2024 | Not Resolved | 32 |

The detailed audit action plan can be accessed from National Treasury assessment web portal

1.4.1 Revenue Management

Revenue: Revenue Raised

Billing system is in place.

TABLE: 7.4.3 below shows that in 2022/23 financial year the municipality has raised R752 191 116

| Musina Local Municipality | | | |
|--|-------|--------------------|--------------------|
| STATEMENT OF FINANCIAL PERFORMANCE | | | |
| for the year ended 30 June 2023 | | | |
| | Note | 2022/2023 | 2021/2022 |
| | | R | Restated 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 | 4 | 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 | 27.1 | 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 | 27.2 | 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 |

Figure 2

Source: Musina AFS 2023

7.4.2 Revenue by source

Revenue is derived from grants and subsidies received from National spheres of government as Gazzetted in the Division of Revenue Act, herein referred to as DORA. Revenue is also derived from municipal own funding received through Property rates, electricity, interest earned on investments, sale of sites and tender documents, rental of property, and refuse removal.

It is clear from the table above that 45% of the revenue is funded from government grants and 55% from own source. In order to sustain government conditional grants, the municipality must accelerate spending of capital projects funded from grants.

7.4.3 Asset and liability Management

Assets verification and valuation

Assets register is in compliance with GRAP reporting standard. Assets verification are done quarterly, and valuation is done annually.

TABLE: 7.4.3 Assets valuation

| Reconciliation of Carrying Value | Property, Plant and Equipment | | | | | | |
|--|-------------------------------|-------------|-----------------------|------------------|------------------|--------------|--------------|
| | 2022/2023 | | | | | | |
| | R | | | | | | |
| | Land | Buildings | Infrastructure Assets | Community Assets | Transport Assets | Other Assets | Total |
| Opening Carrying Value at 1 July 2022 | 51 480 199 | 65 533 311 | 247 708 267 | 45 562 505 | 5 682 823 | 2 389 222 | 418 356 327 |
| Cost/Revaluation | 52 007 654 | 93 174 580 | 459 797 135 | 58 817 156 | 21 959 494 | 12 711 556 | 698 467 575 |
| Accumulated depreciation and impairment losses | -527 455 | -27 641 269 | -212 088 868 | -13 254 651 | -16 276 670 | -10 322 334 | -280 111 249 |
| Additions from Acquisitions | - | 3 619 783 | 21 698 363 | - | 1 084 640 | 2 449 753 | 28 852 538 |
| Capital under Construction | - | 11 816 218 | 14 461 504 | 3 965 648 | - | - | 30 243 370 |
| Depreciation | -243 750 | -2 927 639 | -22 828 520 | -1 835 410 | -1 529 070 | -1 313 576 | -30 677 964 |
| Carrying value of disposals | - | - | - | - | - | - | - |
| Cost/Revaluation | - | - | -9 486 178 | - | (2 748 946) | -59 343 | -12 294 466 |
| Accumulated depreciation and impairment losses | - | - | 9 486 178 | - | 2 748 946 | 59 343 | 12 294 467 |
| Impairment loss/Reversal of impairment loss | - | -91 626 | -3 386 524 | -4 515 692 | -410 276 | -989 | -8 405 107 |
| Transfers Depreciation | - | - | - | - | - | - | - |
| Other movements Cost | 667 815 | -591 015 | 1 176 257 | -585 242 | - | - | 667 815 |
| Other movements-Depreciation | - | - | - | - | - | - | - |
| Closing Carrying Value at 30 June 2023 | 51 904 264 | 77 359 033 | 258 829 348 | 42 591 808 | 4 828 117 | 3 524 410 | 439 036 979 |
| Cost/Revaluation | 52 007 654 | 108 019 566 | 487 647 082 | 62 197 562 | 20 295 187 | 15 101 966 | 745 269 017 |
| Accumulated depreciation and impairment | -103 390 | -30 660 533 | -228 817 734 | -19 605 754 | -15 467 070 | -11 577 556 | -306 232 038 |

Source: Musina municipality AFS, 2023

Assets maintenance

Management and maintenance of the building are done regularly, even though most maintenance is reactive.

7.4.4 Record management system

The Store (Inventory) system and Supply chain policy are available. Three bid committees are in place i.e. Bid Specification, Bid Evaluation and the Bid Adjudication committees. The Bid Committees meet as and when required. The main challenges are that the financial system is not linked to the satellite stores due to network connectivity, Tender box is accessible after hours and on weekends through the security officers.

TABLE: 7.4.4 Expenditure Trends

Expenditure trend analysis

| 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 | 27.1 | 319 616 | - |
| Total Expenditure | | 442 700 153 | 452 972 007 |

Source AFS 2022/23

Expenditure

Creditors management system in place, payments are done through EFT, Creditors are paid within thirty days upon receipts of valid invoice (Cash flow permitting).

7.5 Local Economic Development priorities analysis

Strategic objective: To create a conducive environment for sustainable economic growth

Intended outcome: Improved municipal economic viability

Local economic development is an economic development approach that emphasize the importance of local activities. A participatory process were local people from all sectors work together to stimulate local commercial activity, resulting in a resilient and sustainable economy. LED is a result of joint planning by a municipality, community, and business and sectors departments.

South Africa is a middle-income, emerging market with an abundant supply of natural resources; well-developed financial, legal, communications, energy, and transport sectors; a stock exchange that is 18th largest in the world; and modern infrastructure supporting an efficient distribution of goods to major urban centers throughout the region. Unemployment remains high and ageing infrastructure has constrained growth.

Daunting economic problems remain from the apartheid era - especially poverty, lack of economic empowerment among the disadvantaged groups, and a shortage of public transportation.

National Development Plan was developed and envisage an economy that serves the needs of all South Africans, rich and poor, black and white, skilled and unskilled, those with capital and those without, urban and rural , women and men, Young and old. In 2030, the economy should be closed to full employment; equip people with the skills they need; ensure that ownership of production is less concentrated and more diverse (where black people and women own a significant share of productive assets); and be able to grow rapidly, providing the resources to pay for investment in human and physical capital.

The Limpopo Development Plan [LDP] has specific Programmes that are designed to achieve structural change in critical areas of the provincial economy. It provides a framework for the provincial government, municipalities, the private sector and all organs of civil society to make hard choices in pursuit of the strategic priorities as encapsulated in the Medium Term Strategic Framework. The South Africa Constitution (1996) recognizes the importance of local government in economic development through the following statement: *"A municipality must structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community."* *The White Paper on Local Government (1998)*, which introduced the concept of "developmental local government", defined as: *"Local government committed to working with citizens and groups within the community to find sustainable ways to meet their social,*

Economic and material needs, and improve the quality of their lives." *The Municipal Systems Act (2000)*, which made integrated development planning compulsory, and legislated a number of key LED functions, roles and responsibilities. The aim of the Act is to provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities.

Musina LED Strategy depicts that, the Municipality's economic growth potential is in Agriculture, Tourism and Mining refer to for more information from LED Strategy summary. Municipality through Supply Chain policy encourage procurement from local business and economic transformation thereby procuring from Historically Disadvantaged Individual (HDI) which are principles of Black Economic Empowerment (BEE).

Table 7.5.1:Gross Domestic Product (GDP) - Local Municipalities Of Vhembe District Municipality, 2008 To 2018, Share And Growth

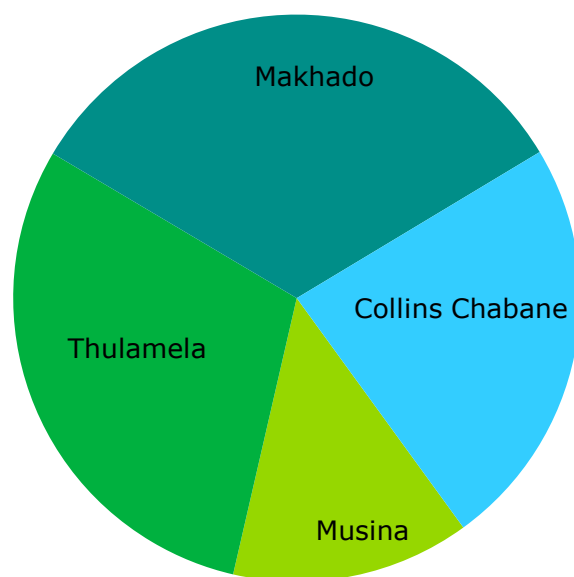
| | 2018 (Current prices) | Share of district municipality | 2008 (Constant prices) | 2018 (Constant prices) | Average Annual growth |
|--------------------|-----------------------------|--------------------------------------|------------------------------|------------------------------|-----------------------------|
| Musina | 8.62 | 13.60% | 4.72 | 5.29 | 1.15% |
| Thulamela | 18.96 | 29.91% | 10.87 | 11.43 | 0.50% |
| Makhado | 20.83 | 32.87% | 11.32 | 13.02 | 1.41% |
| Collins Chabane | 14.97 | 23.62% | 8.36 | 9.21 | 0.96% |
| Vhembe | 63.37 | | 35.28 | 38.94 | |

Source: IHS Markit Regional eXplorer version 1803

Makhado had the highest average annual economic growth, averaging 1.41% between 2008 and 2018, when compared to the rest of the regions within the Vhembe District Municipality. The Musina Local Municipality had the second highest average annual growth rate of 1.15%. Thulamela Local Municipality had the lowest average annual growth rate of 0.50% between 2008 and 2018.

**FIGURE 7.5.2: GDP CONTRIBUTION - LOCAL MUNICIPALITIES OF VHEMBE DISTRICT MUNICIPALITY, 2018
[CURRENT PRICES, PERCENTAGE]**

Gross Domestic Product (GDP)
Vhembe District Municipality, 2018



Source: IHS Markit Regional eXplorer version 1803

The greatest contributor to the Vhembe District Municipality economy is the Makhado Local Municipality with a share of 32.87% or R 20.8 billion, increasing from R 9.02 billion in 2008. The economy with the lowest contribution is the Musina Local Municipality with R 8.62 billion growing from R 3.6 billion in 2008.

Table 7.5.3: Gross Domestic Product(GDP)- Local municipalities of Vhembe District Municipality, 2018-2023,Share and Growth

| | 2023 (Current prices) | Share of district municipality | 2018 (Constant prices) | 2023 (Constant prices) | Average Annual growth |
|--------------------|-----------------------------|--------------------------------------|------------------------------|------------------------------|-----------------------------|
| Musina | 11.88 | 13.48% | 5.29 | 5.83 | 1.98% |
| Thulamela | 26.21 | 29.75% | 11.43 | 12.38 | 1.61% |
| Makhado | 29.20 | 33.14% | 13.02 | 14.29 | 1.88% |
| Collins Chabane | 20.83 | 23.64% | 9.21 | 10.03 | 1.73% |
| Vhembe | 88.12 | | 38.94 | 42.53 | |

Source: IHS Markit Regional eXplorer version 1803

When looking at the regions within the Vhembe District Municipality it is expected that from 2018 to 2023 the Musina Local Municipality will achieve the highest average annual growth rate of 1.98%. The region that is expected to achieve the second highest average annual growth rate is that of Makhado Local Municipality, averaging 1.88% between 2018 and 2023. On the other hand the region that performed the poorest relative to the other regions within Vhembe District Municipality was the Thulamela Local Municipality with an average annual growth rate of 1.61%.

Government policies and laws directly affect the costs and risks to doing business. Good policies, laws and regulations encourage open markets, innovation and a more competitive economy. Some policies, laws and regulations have the unintended consequence of weakening the environment for business. A poor business environment can discourage investors (foreign and domestic) and stands in the way of innovation, growth and the creation of jobs. The implementation of successful LED in SA is confronted by the following obstacles:

A lack of common understanding of the role of LED and LED processes; an increasing urban-rural divide in LED processes and practices; the practical spatial constraints of economic planning at a very local level; a less-than-effective working relationship between provinces,

Districts and local authorities; a lack of effective LED “networks” in many areas; the inability of many local authorities to clearly define a LED strategy within the broader IDP process; and a lack of planning resources and capacity. Vhembe District Municipality is also not immune to these problems.

As stated in the SA LED Framework: "Local Government is not directly responsible for creating jobs." Rather, it is responsible for ensuring that the overall economic and social conditions of the locality are conducive to the creation of employment and income opportunities. Therefore, one of the four strategies of the SA LED Framework is about Small Business Development:

7.5.1 Job creation and poverty alleviation

Large numbers of South Africans are employed in the second economy, which overlaps with what is referred to as the informal economy. The second economy refers to the range of activities that are often marginal, outside the regulatory net and survivalist in character. The legacy of the past has resulted in a large proportion of our population not yet having the skills or opportunities to effectively participate in South Africa’s economy and earn a living. The structural features of the economy create a symbiotic relationship between the first and second economies, yet without the transfer of incomes and sustainable dynamism that is required. The second economy activities need to be transformed into dynamic, competitive activities that are part of the economic mainstream and included in the country’s tax and other arrangements. This will ensure decent incomes for entrepreneurs and workers.

for Person weighted

TABLE: 7.5.4

| MONTHLY INCOME STATUS | LIM342: Mutale | LIM341: Musina | Grand Total |
|--------------------------|----------------|----------------|-------------|
| No income | 39851 | 24323 | 64174 |
| R 1 - R 400 | 29390 | 10233 | 39623 |
| R 401 - R 800 | 3277 | 4704 | 7981 |
| R 801 - R 1 600 | 9775 | 12416 | 22191 |
| R 1 601 - R 3 200 | 1864 | 4155 | 6019 |
| R 3 201 - R 6 400 | 1336 | 2264 | 3600 |
| R 6 401 - R 12 800 | 1446 | 1983 | 3429 |
| R 12 801 - R 25 600 | 922 | 1164 | 2086 |
| R 25 601 - R 51 200 | 153 | 376 | 529 |

| | | | |
|----------------------------------|-------|-------|--------|
| R 51 201 - R 102 400 | 33 | 110 | 143 |
| R 102 401 - R 204 800 | 24 | 51 | 75 |
| R 204 801 or more | 34 | 35 | 69 |
| Unspecified | 3071 | 4477 | 7548 |
| Not applicable | 694 | 2067 | 2761 |
| Grand Total | 91870 | 68359 | 160229 |

Source: Census

2011

The New Growth Path identified areas (job drivers) that need a special effort to generate opportunities for young people, who face the highest unemployment rate. The jobs drivers amongst others are *Substantial public investment in infrastructure both to create employment directly, in construction, operation and maintenance as well as the production of inputs, and indirectly by improving efficiency across the economy; Targeting more Labour-absorbing activities across the main economic sectors – the agricultural and mining value chains, manufacturing and services; Taking advantage of new opportunities in the knowledge and green economies; Leveraging social capital in the social economy and the public services; Fostering rural development and regional integration.*

**TABLE: 7.5.5 TYPE
OF SECTOR**

| Type of sector by Geography | LIM342: Mutale | LIM341: Musina | Grand Total |
|--|---------------------------|---------------------------|------------------------|
| for Person weighted | 6711 | 16587 | 23298 |
| In the informal sector | 1728 | 5294 | 7022 |
| Private household | 1012 | 3315 | 4327 |
| Do not know | 150 | 779 | |
| Unspecified | - | - | - |
| Not applicable | 82270 | 42383 | 124653 |
| Grand Total | 91870 | 68359 | 160229 |

Source:Census2011

Table 7.5.5 depicts type of sectors in our municipality compared with former Mutale municipality Musina in terms of persons in the formal sector recorded at 23 298

Government has initiated interventions to address deep-seated inequalities and target the marginalized poor, to bridge the gap with the Second Economy, and ultimately to eliminate the Second Economy. The EPWP is one of government's initiatives to bridge the gap between the growing economy and the large numbers of unskilled and unemployed people who have yet to fully enjoy the benefits of economic development.

The EPWP involves creating temporary work opportunities for the unemployed, using public sector expenditure. It builds on existing best-practice government infrastructure and social Programmes either by deepening their labor absorption or extending them.

The EPWP is one of several government strategies aimed at addressing unemployment. The fundamental strategies are to increase economic growth so that the number of net new jobs being created starts to exceed the number of new entrants into the labor market, and to improve the education system such that the workforce is able to take up the largely skilled work opportunities which economic growth will generate. In the meantime, there is a need to put short to medium-term strategies in place, such as the EPWP.

Musina Local municipality with the assistance of the department of agriculture runs a programme of small scale farmers to assist needy poor beneficiaries in LED projects i.e. Poultry, cash crop, fishery and piggery. The number of beneficiaries is 276. The municipality also has an EPWP project under environmental sector and since its inception in 2012 it was able to employ 2200 beneficiaries on an annual contract inclusive new boundaries. The other jobs created by the private sector specifically on new shopping malls and its extension and mining is at 3416, SANRAL Ring road project employed 673, the project is completed. On infrastructure projects for 2023/24 beneficiaries are at 240. The CWP projects was initiated in our municipality during 2020/2021 financial year and it has created 1800 work opportunities. In collaboration with Madzivhandila agricultural college the municipality has facilitated the appointment of 19 youth on agricultural Learnerships. 36 youth have also been appointed on the tourism buddies Learnerships, Matangari Home Relief Centre appointed 20 Learnerships on Real Estate program, Univen and LG-seta created 6 internships opportunities.

7.5.2 TOURISM DEVELOPMENT WITHIN MUSINA MUNICIPALITY

Constitution of the Republic of South Africa Act, No. 108 of 1996 section 156 (1a) schedule 4 Part B, reading together Municipal Structures Act of 117 of 1998, Section 84 (1m) indicate that municipality has powers and function on local tourism: the district has mandate to promote the local tourism for the area of the district municipality.

Tourism is defined as travel for predominantly recreational or leisure purposes or business or the provision of services to support this leisure travel. The World Tourism Organization defines tourists as people who "travel to and stay in places outside their usual environment for not more than one consecutive year for leisure, business and other purposes not related to the exercise of an activity remunerated from within the place visited".

Department of Environment and Tourism has BEE for transformation and Black Economic Empowerment in the tourism sector. Tourism BEE Charter expresses the commitment of all stakeholders in the Tourism Sector to the empowerment and transformation of the sector and its commitment to working collectively to ensure that the opportunities and benefits of the Tourism Sector are extended to black South Africans as well.

Tourism BEE charter is aligned with DTIs codes of good practice on B-BBEE and advance sector initiative to empower black South African in terms of The Broad Based Black Economic Empowerment Act no 53 of 2003. Tourism sector codes have been developed to advance the objective of Broad Based Black Economic Empowerment Act no 53 of 2003 and constitute a framework and establish the principles upon which B-BBEE will be implemented in the tourism sector.

Musina has a wide range of tourism attraction spots like Mapungubwe National Park which is also declared as an International heritage site, Thulamela Heritage Site, De beers game farm, Musina nature reserve, Popolin ranch, Ratho crocodile farm, Beit bridge, Limpopo river, Musina old copper mine, De beers diamond mine, Nwanedi-Luphephe and Aventura Tshipise, Kruger National Park, Tshipise-Sagole, Big tree, Awelani eco-park Makuya Nature Reserve, The Big Tree and Bushmen Paintings in Dambale, And also in the area there are number of game farms, conservancies, national parks, nature reserves, and resorts that have been established and developed, as well as significant initiatives concerning tourism and conservation in or affecting the area are in progress.

The Musina Local Municipality features a number of nature reserves and game reserves, as well as historically significant sites. According to the Musina IDP (2018/2019), there are five registered nature reserves in the municipal area, with varying degrees of potential for development and include:

- Mapungubwe National Park – 2504ha
- Messina Nature Reserve - 4 910ha;
- Hornet Nature Reserve; and Nwanedi-Luphephe Resort
- Venetia Limpopo Nature Reserve – 37 000ha
- Kruger National Park

The Municipality also boasts with the recently proclaimed Mapungubwe National Park, which contains the Mapungubwe Landscape, declared a World Heritage site on the 3rd July 2003.

The Nature Reserve comprises the world famous Mapungubwe archaeological site, located on the “hill of jackals” at the confluence of the Shashe and Limpopo rivers, where golden artefacts, most notably the golden rhino were found in ancient royal graves. The artefacts illustrate the sophisticated civilization that was capable of working gold, the flourishing trade with the East and the advanced social systems of African Kingdoms during the 13th century.

Mapungubwe is also seen as the forerunner of the Great Zimbabwe civilization and it is estimated that up to 5000 people lived around the Mapungubwe Hill. The artefacts has been handed over to the park from the University of Pretoria for reburial.

The Mapungubwe National Park comprises a number of facilities and attractions, which includes:

- Mapungubwe Hill, Site museum and Interpretation Centre.
- An elephant crossing from Botswana.
- An aerial wooden platform walkway at the confluence of the Limpopo and Shashe Rivers;
- Relics of SANDF occupation of the area;
- Historic building reputed to have been built by JC Smuts;
- Rock art and archaeological sites; and
- A variety of accommodation facilities, including the Leokwe Camp, the main camp of the Park close the Treetop Hide and the Confluence View Site & Picnic Area, the Limpopo Forest Tented Camp, the Tshugulu Lodge and the Vhembe Wilderness Camp.
- Game drive, guided tours and fully operated restaurant.

Part of Kruger National Park in the northern side falls under Musina Local Municipality, this includes Thulamela Heritage Site, there is a number of facilities within this area which includes Pafuri Picnic Site, Mabiligwe Camp, Out Post Camp, Punda Maria camp site, Return Africa Lodge and Pafuri Boarder post to Mozambique.

7.5.3 Agriculture

South Africa has a broad and well-developed agricultural sector and is a net food exporter in most years. Agricultural production, reflecting the sector's increased mechanization and commercialization, increased throughout the twentieth century.

Under apartheid-era legislation until 1994, white farmers, who owned only 2 percent of the farms, controlled more than 80 percent of the arable land. White-owned farms averaged 1,300 hectares in size, whereas black farms averaged 5.2 hectares. Because nearly 80 percent of the population was restricted to less than 20 percent of the land, most black farmland was severely overused, leading to soil erosion and low productivity.

As a result, many black farm families were supported by at least one person engaged in nonagricultural employment. The need for agrarian reform--broadening land ownership and increasing overall productivity--was one of the most serious issues facing the government in the mid-1990s as the inequities of apartheid were being reduced.

The government regulated both the production and the marketing phases of commercial agriculture through the early 1990s.

In the Vhembe District, there were over 17,000 people formally employed in the Agricultural Sector in 2004, an increase of more than 2000 jobs from 1995. The following table gives a short summary of the economic indicators relating to the agricultural sector in Musina Local municipality as compared to that of the Vhembe district.

It is thus noted that the Musina Local municipality should place specific focus on job retention in the Agricultural sector, as any changes in this sector could have severe consequences for overall employment levels in the Musina Municipality.

It would also be important to focus on employment creation in other sectors, so that the labour force will not be so susceptible to any exogenous forces within the sector.

Agriculture sector of Musina Municipality contributes to approximately half of the employment created in the Agricultural sector of the Vhembe district. A positive, yet low employment growth (2%) has also been noted in the Agricultural sector between 2000 and 2004. As discussed above, this high degree of concentration of employment in a single sector of the local economy is a cause for concern, as the Municipality does not have any other source of income to cushion the impacts of any negative changes that could occur in the Agricultural sector, therefore creating a strong need to diversify employment.

Furthermore, it is evident that the Agricultural sector contributes far less to the GDP of the local economy (7%) than it does to employment. This clearly reveals that it would be necessary to get the existing workforce, which evidently is largely involved in small-scale and subsistence agriculture, to become more commercialized and involved with higher order agricultural activities, such as agro processing, etc.

The GDP generated by the Agricultural sector in the municipality contributes up to three times more to the Musina municipality's economy than this sector does to the District's economy. The local agricultural sector also contributes to more than a third of the GDP generated by this sector in the District.

7.5.4 IMPLEMENTATION GUIDELINES FOR PRIORITY FOCUS AREAS

The purpose of this sub-section is to facilitate the streamlined and fast-tracked delivery of the LED Strategy, its Thrusts and Programmes, through the effective implementation of a number of key projects and development facilitation issues.

Through the detailed analysis and consultations with various relevant local stakeholders and role players, the following high priority focus areas were identified as requiring immediate attention:

- Establish Manufacturing Incubator in Musina town;
- Undertake poster campaign to entice business start-ups in projects identified by LED Strategy;
- Investigate potential and promote opportunities for development of retail, industrial, storage & distribution and wholesale enterprises and transport hub;
- Establish local Business Support Centre in Nancefield and Madimbo.
- Create rural community support cooperatives in Madimbo, Malale and Domboni Tshikhudini, Tanda, Folovhodwe, Muswodi, Shakadza, Tshipise, Manenzhe and Masisi.
- Provide land claims support;
- Undertake expansion of aquaculture production and extension of aquaculture value chain linkages;
- Establish vegetable processing plant in Musina town;
- Develop map and brochures of local tourism facilities and attractions and improve and increase road signage to villages, major attractions and facilities;
- Establish arts and crafts, jewelry and ornament incubator, exhibition and workshop stalls and curio shop linked to tourism information Centre in Musina town; and
- Establish database of available land for mining development and encourage commencement of mining activities with existing mineral rights owners
- .

The table above illustrates the areas that the municipality should concentrate on in order to meet the desired goals of the LED strategy. However the current LED strategy is under review.

7.5.4.1 Agricultural sector gaps and opportunities

Some of the key constraints that need to be addressed in Musina Municipality's Agricultural sector are:

- Lack of access to funding, start-up capital and loans;
- Lack of business management skills;
- Access to market;
- Distance to markets;
- Transport of perishable goods;
- Consistency of supply of raw product;
- Lack of production facilities;
- Lack of marketing;
- Lack of access to producers (emerging farmers);
- Transport costs of bulky product; and
- Competition from imports.
- Lack of land for development

Transport problems are a constraining factor on the development of a vibrant and sustainable Agricultural sector, particularly in respect of the location of Musina Municipality in relation to the main markets and export channels. Most agricultural products of emerging framers are unable to reach the markets directly, due to the lack of formalized and reliable freight transport for smaller shipments of perishable products.

The cost of transporting goods, therefore, prove to be prohibitory and local farmers are forced to sell goods at rock bottom prices due to the oversupply of product in the local market, or they are obliged to sell to Middlemen at less than the market rate.

Another main constraint facing the development of emerging farmers is the lack of access to financing to be able to afford the capital necessary to expand their production.

Additionally, the lack of access to market prices of commodities and futures markets leaves the farmers and co-operatives vulnerable to misinformation from local purchasers. Access to information technology would help facilitate direct purchasing contracts between farmers and processors.

7.5.4.2 Key economic opportunities in the Agricultural sector

The following Table summarizes the opportunities and potential projects that are possible in the Agriculture sector of the Musina Local Municipality, together with the gaps that need to be filled in order to achieve these opportunities.

TABLE: 7.5.6 Summary of key opportunities

| EXISTING DEVELOPMENT | POTENTIAL OPPORTUNITIES |
|--|---|
| <p>Existing production vegetables, cabbages, oranges, mango, tomatoes, Mopani worms, Butternuts, pepper, macadamia nuts, Baobab trees, etc.</p> | <ul style="list-style-type: none"> ▪ Animal feed production ▪ Beauty products ▪ Vegetable processing ▪ Tomatoes and Tomato processing ▪ Juice making ▪ Nut processing and packaging plant ▪ Sun-dried tomatoes ▪ Tomato jam, purees, paste, etc. ▪ Producers co-operative ▪ Packaging and export ▪ Frozen vegetables ▪ Canned vegetables ▪ Organic farming ▪ Processing of Mopani worm products ▪ Date liqueur ▪ Medicinal plant nursery and processing |

| | |
|--|--|
| | |
| | <ul style="list-style-type: none"> ▪ Spirulina production ▪ Lucerne production ▪ Pumpkin chutney and jam ▪ Traditional beverages ▪ Cotton production ▪ Cream-of-tata from the baobab tree ▪ Citrus production ▪ Production and processing of cabbages, mielies, onions, potatoes |

| | |
|--|--|
| EXISTING LIVESTOCK FARMING (CATTLE, POULTRY, ETC) | <ul style="list-style-type: none"> ▪ GOAT, BEEF AND GAME MEAT PROCESSING PLANTS ▪ DAIRY PRODUCTION ▪ LEATHER PRODUCTION ▪ ESTABLISHMENT OF ABATTOIRS ▪ POULTRY PROCESSING – EGG PRODUCTION AND BROILERS |
| | <ul style="list-style-type: none"> ▪ |
| Mechanization | <ul style="list-style-type: none"> ▪ Letting of farming implements ▪ Agricultural input services ▪ Refrigerated trucks |

- **Beit Bridge Complex / Limpopo Belt:** This complex hosts a number of minerals, the most important of which include:
 - Dolomite/limestone: The Gumbu Group has significant reserves. However, the long distances to markets marginalize the economy of these reserves. Deposits that have been exploited include that on the farm Steenbok (565 MT) and Naus (178 MT).
 - Diamonds: The Limpopo River is known to have significant alluvial diamonds. However, no deposits are mined at present and the only deposit mined in the past is located on the farm Riedel (48 MS).

- Prospecting has indicated diamonds to occur on the farms Krone (104 MS), Blyklip (25 MS), Halcyon (21 MS), Little Bess (70 MS), Skutwater (115 MS), Bismarck (116 MS), and River (141 MS).
 - The only active diamond mine at present is the Venetia Mine located in Musina Municipality. The Venetia mine is located approximately 80km to the west of Musina town.
-
- **The Tuli, Mopane, Tshipise and Pafuri coal fields:** The economics of these fields are marginalized by the long distances to markets. At present, only the Pafuri coal field is exploited by the Tshikondeni Mine, which produces coking coal for ISCOR's Vanderbijlpark plant. The mine is no longer operational at present, they are in the process of rehabilitation.
 - **Tshipise Magnesite field:** The field stretches from Tshipise for about 50km in the north-east direction. A number of occurrences are located in this field, such as on the farms Graandrik (162 MT), David (160 MT), Frampton (72 MT), etc. The field is exploited by only one operation namely the Geo-Carpo Magnesite Mine, the operations has been stopped due to the market related issues.
 - **Musina copper:** Copper occurs in the Messina fault. This deposit was exploited by the Messina Transvaal Development Company, which was terminated in 1991. The mine has closed its operation. Mining rights permit has been issued to Smarty Mineral resource for mining of copper on the farm Antonvilla 7 MT and other shafts around Campbell.

- **Special economic zone:** Musina municipality has been declared as special economic zone and the project and the feasibility study has been finalized , the project is been led by the provincial LEDA department, Phase 1 in Musina site has started, agreement has been signed between Milambwane Community Trust and Hoi Moi Company from China.
- **Vele colliery:** coal occurs next to Mapungubwe world heritage site. The deposits are being explored by Coal of Africa. The mine has stopped its operation in 2012, the challenge was water resources license, and operations started again in 2022 and stopped in 2024 due to some reasons not known.
- **Limpopo Eco-Industrial Park:** The project is at feasibility studies and is part of the Limpopo Development plan(LDP)

Some of the key constraints to the development of the Mining sector in Musina Municipality include:

- Lack of both mining skills and more advanced engineering skills;
- Inconsistent electricity provision;
- Cost and supply of water services;
- Lack of capital for efficient production;
- Inaccessibility and poor road infrastructure;
- High transport costs;
- Distance to markets;
- Depletion of resources due to inefficient extraction;
- Quality, consistency and cost of locally manufactured products.

The Table 7.5.7 below provides a brief summary of the opportunities that have been identified in the Mining sector of the Musina Municipality.

TABLE: 7.5.7 mining sector development opportunities in Musina Municipality

| OPPORTUNITIES | POTENTIAL PROJECTS |
|--|---|
| Untapped Mineral Resources/deposits | <ul style="list-style-type: none"> ▪ Investigation/prospecting to identify untapped resources ▪ Promotion of mineral deposits to potential investors ▪ Skills development and training ▪ Local mineral processing and beneficiation activities ▪ Small-scale mining operations ▪ Magnesium production and beneficiation through the production of heat resistant bricks for the steel industry. ▪ Production of mold's for glass manufacturing ▪ Producing fire retardant construction materials from Vermiculite and plastics production ▪ Facilitate financial and funding support for small-scale mining activities |
| Existing Mines | <ul style="list-style-type: none"> ▪ Providing skills training for higher level skills needs ▪ Sub-contracting cleaning and transport services ▪ Supplying manufactured inputs to mines |

| | |
|---|---|
| | <ul style="list-style-type: none"> ▪ Linkages with tourism sector for guided tours |
| Demand for bricks and construction materials | <ul style="list-style-type: none"> ▪ Expand current brick making ▪ Produce concrete |

7.5.5 DEVELOPMENT CONSTRAINTS AND OPPORTUNITIES

7.5.5.1 DEVELOPMENT CONSTRAINTS

The Limpopo Spatial Rationale (2002) indicates that Musina municipality has a dualistic economy comprising a “commercial” component largely located in Musina (urban area) and “non-commercial” component. Problems encountered in respect of the non-commercial component are:

- The natural resource base and economy does not have the capacity to support the total population, forcing a large percentage of the labour force to seek employment opportunities outside of the municipality
- The low levels of income from the formal sector forced a portion of the population still residing in the area to enter and participate in informal and marginal activities
- The low level of income also imply low levels of buying power and , therefore, few opportunities for related activities such as trade. This in turn supports the leakage of buying power since there are fewer local outlets to buy from
- Land claims are a major factor influencing development. A total of approximately 781 920ha (representing 30, 53% of the total area of the Vhembe district) is subject to land claims. The total area of the municipality is 757 829ha and the amount of land claimed is approximately 279 109ha, which comprises more than a third (36%) of the municipality.
- The economic relationship between the settlements in the municipality and Musina CBD are not yet strong

- Employment opportunities in Musina should also benefit people from the other settlements
- There is a shortage of job opportunities and job creation in the area
- Established businesses and farmers still prefer to employ immigrants at lower wages
- SMME's need financial assistance to expand their businesses and to promote/advertise their products, and
- There is a lack of finance to pursue farming projects
- Land availability for SMME's
- Vhembe Biosphere reserve restricting development east and south of Musina town.

7.5.5.2 DEVELOPMENT OPPORTUNITIES

Agricultural activities take up large portions of land in the municipality, with more than half of the employed population being employed in this sector.

The agricultural sector of Musina municipality also contributes approximately 35% to the same sector in the district, confirming its importance to the local economy. It is essential that job opportunities are spread to also include people from the settlements in the eastern parts of the municipality, which are very rural in nature and not reaping the same benefits as the population in the urban area surrounding Musina town.

The manufacturing sector of the economy is not currently performing well. However, given the strong Agricultural base, opportunities for expansion of the manufacturing industry exists through agro-processing and other activities.

The municipality benefits from a potentially economically active population that comprises approximately 70% of the total population, which provides the municipality with a large human resource base.

This allows opportunities for development projects to involve and benefit local people. The age distribution of the municipality's population also indicates a fairly young potential economically active population, necessitating development to focus on the youth.

In terms of economic indicators, the municipality also enjoys comparative advantages in the Agriculture, Mining, Manufacturing and Transport industries, compared to the District.

The municipality should therefore capitalize on these advantages to further strengthen its position in the district. Furthermore, the fastest growing sectors in the municipality were those of Transport and Construction sectors. The current growth occurring in these sectors should be exploited to ensure the creation of new job opportunities for the local people.

SUMMARY OF MUSINA-MAKHADO SEZ

BACKGROUND

The national government through Department of Trade and Industry (DTI) has declared Musina Local Municipality as a Special Economic Zone (called Musina-Makhado SEZ). That declaration has led to the pronouncement of anchor projects to be implemented within Musina Local Municipality.

Various meetings were held to pave a way of initialising the program and feasibility studies were conducted by Limpopo Economic Development Agency (LEDA)

DISCUSSION

LEDA has been given a mandate to coordinate the implementation of the SEZ. The Special Economic Zone only target a geographic portion of a country which is set aside for targeted (strategic) economic activities which are generally supported through special measures which are not applicable in the rest of the country in order to promote economic growth and export, attract domestic and foreign direct investment and Provision of greater number of employment opportunities.

Musina has identify two portions which are included as SEZ areas which are Farm Scott which is a cross boundary SEZ area as cut across Musina Municipal Boundary to Makhado Local Municipality (next to the tollgate) and Artonvilla towards the border on the former copper mine infrastructure.

Musina Local Municipality has as such appointed an investment recruitment company which was responsible for recruiting new investors to the municipality.

The proposed SEZ clusters will be divided into 3 category namely, Light industries (Primarily logistics), Medium and heavy industries (Manufacturing/Beneficiation) and Energy. Application for designation has been submitted on the 31st of July 2015. Suitable pockets of land has been investigated and acquisition is underway. LEDA has signed MOU with HOI MOR, a company from China to develop a metallurgical cluster. LEDA has also received 5 letters of intent from investors for the metallurgical cluster. The marketing and potential investors has already started.

The license has been signed and granted by the Minister of department of trade and industry for the Musina-Makhado SEZ. The board of directors has been appointed by the MEC. The SEZ operator has been appointed through a fair procurement processes. The appointed operator is expected to apply for operator permit. The License holder for the SEZ will always remain LEDA.

The funds for the implementation of SEZ has been secured. The SEZ is project that has capacity to attract foreign and local investment with propensity to grow the economy, create massive jobs, be export led, be sustainable and create business opportunities for local entrepreneurs in SADC. The number of jobs to be created through the implementation of SEZ will be +-19000 work opportunities.

The total cost for the development of infrastructure in both Antonvilla and Bokmakierie sites is divided into following:

| <u>Musina / Artonvilla Site</u> | <u>Bokmakierie Site</u> |
|---------------------------------|--------------------------------|
| Roads – R 15 000 000 | Roads – to be confirmed |
| Sewer – R 15 000 000 | Sewer – R 417 880 000 |
| Storm water - R 10 000 000 | Storm water - R |
| Energy - R 10 000 000 | Energy - R 155 210 000 |
| Water – R 40 000 000 | Water – R 631 112 800 000 |
| Solid waste – R 10 000 000 | Solid waste – to be confirmed |
| Communication – R 10 000 000 | Communication– to be confirmed |
| Total R 110 000 000 Million | Total R 1 204 202 800 Billion |

Challenges facing the Municipality

As more companies signs letters of intent with LEDA to show their interest on the SEZ, Musina Local Municipality still faces the following challenges which could also impact of the development of the SEZ itself:

| | CHALLENGES | POSSIBLE SOLUTION |
|----|--|--|
| | | |
| 1. | Insufficient serviced land for Residential, social Infrastructure and commercial development | Continuous development of Township both in urban and rural area to supply the required number of units to house anticipated families |
| 2. | Lack of capacity to supply engineering services | Sourcing of funding for upgrading of all infrastructure services |
| 3. | Lack of developable land for future development | Acquisition of land from government department and Agencies for development |

We are in a process of developing the LED strategy for 2024/25 financial year.

7.6 CLUSTERS PRIORITIES ANALYSIS

Table 7.1 Infrastructure Cluster Priorities, Challenges and Recommendations

ELECTRICITY INDEPTH ANALYSIS

| KPA NAME | PRIORITY ISSUES | ANALYSIS OF PRIORITY ISSUES | SOLUTION OF PRIORITY ISSUES |
|--|-----------------------------------|--|---|
| BASIC SERVICE DELIVERY AND INFRASTRUCTURE | Operations and maintenance | <ol style="list-style-type: none"> 1. Inadequate lighting that leads to criminal elements (public lights) 2. Lack of resources such as 4x4 LDV vehicle (double cab), Rock drill truck, Crane truck, Cherry picker, Cable detector, TLB, Fork lift, Cable fault locator, Laptops, 30kv pressure tester, Spiking gun, Jack hammer, Protection relay tester. 3. Management of electricity losses. 4. Radial feeder lines affect a large number of consumers during planned or unplanned outages 5. Lack of SCADA (supervisory control and data acquisition) at the substation for remote monitoring and operations. 6. Power saving infrastructure 7. Illegal connections. | <ol style="list-style-type: none"> 1. Installation of new street lights, and high mast lights (solar). Maintenance of street lights and high mast lights: <ol style="list-style-type: none"> a. Ward 1 (Maintenance of street lights, Install high mast lights in Tanda and Tshikhudini village) b. Ward 2 (Maintenance of high mast lights and street lights) c. Ward 3 (Maintenance of high mast lights and street lights) d. Ward 4 (Maintenance of high mast lights and street lights) e. Ward 5 (Maintenance of high mast lights and street lights) f. Ward 6 (Maintenance of high mast lights) g. Ward 7 (Installation of high mast lights in Folovhodwe and Gumela) h. Ward 8 (Installation of high mast lights in Madimbo and Malale) i. Ward 9 (Installation of high mast lights in Mataulu and Matshena) j. Ward 10 Tshipise, Zwigodini and Dambale |

| KPA NAME | PRIORITY ISSUES | ANALYSIS OF PRIORITY ISSUES | SOLUTION OF PRIORITY ISSUES |
|----------|-----------------|-----------------------------|--|
| | | 8. Alternative power supply | <ul style="list-style-type: none"> k. Ward 11 (Gundani, Tshitanzhe, Musunda, Ngalavhani, Muswodi village, Mukovhawabale village, Shakadza village, l. Ward 12 (Installation of street lights in Masisi, Installation of high mast lights in Muswodi village, Mukovhawabale village, Shakadza village 2. Mobilize the required resources. 3. Supply and Installation of Reticulation Bulk Meters from Substation up to individual supply transformers, Installation of power factor correction panels, conduct cost of supply study and meter audit. 4. Development of ring network, Installation of smart metering system and construction of switching stations at the strategic positions for proper sectionalization of faults. 5. Refurbishment of aging infrastructure (Remove overhead power lines and install underground cables for reduction of maintenance demand). 6. Installation of capacitor bank |

| KPA NAME | PRIORITY ISSUES | ANALYSIS OF PRIORITY ISSUES | SOLUTION OF PRIORITY ISSUES |
|----------|-------------------------------------|--|---|
| | | | <p>7. Illegal connections. Stealing of copper municipality must change to aluminum</p> <p>8. Conduct a study and implementation of alternative power supply.</p> |
| | Vacant positions | 1. Shrinking labour force. | 1. Filling of critical vacant positions such as Superintendents, Foreman, Technician, Artisans, Service workers and Clerk of works. |
| | Standards and policies | 1. Lack of Standard Operating Procedures, Service standards and policies | 1. Development of Standards and policies (Such as Standard Operating Procedures, Service standards, Cost of Supply Study, Energy Efficiency Strategy). |
| | Employees skills development | 1. Lack of skills | 1. Provide training, such as ORHVS, MV witching, Working on height, Earthing & Protection, Design software operation training, solar plant design & operations as well as other important training. |

| KPA NAME | PRIORITY ISSUES | ANALYSIS OF PRIORITY ISSUES | SOLUTION OF PRIORITY ISSUES |
|----------|-----------------------------------|---|--|
| | Infrastructure development | <ol style="list-style-type: none"> 1. Substation vandalism and cable theft. 2. Lack of capacity to supply electricity to the consumers (feeder lines, substations and equipment capacity depleted) 3. Spillage of transformer oil at the workshop poses a risk to the environment. 4. Lack of infrastructure and minimum requirement to settlement 5. Expensive ESKOM bill 6. People living without electricity | <ol style="list-style-type: none"> 1. Construction and Equipping of Messina Sub Station Guardhouse/toilet 2. Development of new infrastructure as well as increasing capacity. 3. Construction and equipping of secure electrical bulk storage hanger. 4. Construction of bulk power lines to rural areas by Eskom. Long term plans required for electricity supply. 5. Construction of Alternative Energy Sources 6. Electrification of households: <ol style="list-style-type: none"> a. Ward 1 (Tanda and Tshikhudini) b. Ward 2 (None) c. Ward 3 (None) d. Ward 4 (None) e. Ward 5 (None) f. Ward 6 (None) g. Ward 7 (Folovhodwe, Muswodi tshisimani, Gumela, Tshikotoni, Tshitangani.) h. Ward 8 (Madimbo village, Mabvete, Domboni village, Masea village, Malale village, Nwanedi farms) i. Ward 9 (Mapakoni village, Rangani village, Sigonde village, |

| KPA NAME | PRIORITY ISSUES | ANALYSIS OF PRIORITY ISSUES | SOLUTION OF PRIORITY ISSUES |
|----------|-----------------|-----------------------------|--|
| | | | <p>Bale village, Mataulu viilage, Lwathudwa village, Gumbu village, Matshena village</p> <p>j. Ward 10 (Muraluwe village, Domboni village, Mukununde, Matatani, Mbodi tshafhasi, Gwakwani, Mbodi tshantha, Dambale, Tshipise tsha sagole, Tshivhongweni, Tshivaloni/ Mushithe, Madifha / Zwigodini</p> <p>k. Ward 11 (Gundani, Tshitanzhe village, Musunda village, Muswodi village, Mukovhawabale village, Shakadza village, Tshiungani village</p> <p>l. Ward 12 (Masisi village, Dovho duluthulu, Tshikuyu, Ngudza, Maramanzhe, Hankotswi, Mutele B, Tshiawelo, Tshenzhelani, Bileni, Mutele A)</p> |

PMU INDEPTH ANALYSIS TEMPLATE

| KPA NAME | PRIORITY ISSUES | ANALYSIS OF PRIORITY ISSUES | SOLUTION OF PRIORITY ISSUES |
|---|---|--|--|
| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE | Infrastructure development <ol style="list-style-type: none"> 1. Bridge: Tshirunzini; Mbodi; Dambale; small bridge 1. Re graveling: hill of Tshivaloni 2. VIP toilets in all wards (Rural) 3. Electrification – Ngalavhane 4. Construction of Blaattjiesdorp street | <ol style="list-style-type: none"> 1. Lack of sports facilities (ward 05, 07, 08, 09, 10 & 11) 2. Provincial Road infrastructures in bad condition (consultant appointed for design by RAL, Adjacent road from Tshipise to Masisi has been tared.) 3. Criminal elements during the night due to poor lighting 4. Internal streets in poor conditions 5. Access to community becomes a challenge as there are no bridges at the strategic areas. 6. Community meetings are held on the fields 7. Existing Landfill side reached its design capacity 8. Shortage of trucks for waste collections | <ol style="list-style-type: none"> 1. Establish sports facility. Facility should be centralized & shared amongst the wards. Sports Field in Tshiawelo, Bennde Mutale, Folovhodwe, Mabvete, bale, Ward 10 & Shakadza construction of soccer pitch, Swimming pool & Combi courts. 2. Construction of tar road from Tanda to Muswodi village 3. Construction of High mast lights at tshikhudini Village, Allicade, ext. 14, Folovhodwe, Madimbo, Mbodi village, Malale & Mataulu, Musunda, Muswodi & Shakadza 1. Construction of streets in Nancefield Upgrading maroi road, Ext 8 phase 6 & 12, Ext 09, Ext 10 , Paving streets: Madimbo, malale, Masisi, Muswodi dipeni, Mapakoni, zwigodini, Tshipise Sagole, Rangani, MuteleA, Gumbu, Tshiungani, Lwathudwa, Gundani, Sanari, Tshitanzhe, Gumbu, Musunda, Shakadza, Mukovhawabale, Masisi, shakadza (including steets to public schools, graveyards, clinics and headmans kraal) Construction of streets in ext.2 and phase 13 main |

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| | | | <p>street, Construction of access road in Eagles landing.</p> <p>4. Construction of Bridges: Tshikotoni bridge & culvert, Gondoza Bridge, Masisi culvert, Ngalavhani to Musunda, Tshitanzhe to musunda, Bennde Mutele bridge, Bileni cuverts,, tshokotshoko bridge</p> <p>5. Construction of community hall in ward 01, 02,05, ext.6,06,09,10 &14, ward 07, Rangani, Gumbu. Construct a community hall, Facility should be centralized & shared.</p> <p>6. Construction of Landfill site</p> <p>7. Procurement of Compactor trucks and Skip loaders.</p> |
| | Operations | <p>1. Tools of trade</p> <p>2. Vacant position</p> | <p>1. Purchase of waste removal truck and TLB</p> <p>2. Appointment of Admin officer</p> |

INDEPTH ANALYSIS TEMPLATE: WATER AND SANITATION

| KPA NAME | PRIORITY ISSUES | ANALYSIS OF PRIORITY ISSUES | SOLUTION OF PRIORITY ISSUES |
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| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE | Water | <p>Source of water within the municipality is mostly underground water.</p> <p>With only one treatment plant and one package plant. Current water source unable to cater for earmarked developments</p> <ol style="list-style-type: none"> 1. Main challenge is depletion of water source mostly by drying of boreholes, climate change also a contributing factor. (All wards) 2. Ageing infrastructure which result in constant water interruption and water loss (bulk lines and reticulation) 3. Current water supply unable to cater for any planned development or demand 4. Approving of developments without increasing bulk water | <ol style="list-style-type: none"> 1. Feasibility studies to be done on underground water availability in order to explore and drill additional boreholes 2&3. Comprehensive Water services master plan and water services development plan will be developed to identify and address water supply infrastructure upgrades which will cater for future development and also address water loss and water services maintenance plan to be developed to ensure sustainability of infrastructure and operation 4. No developments to be approved before proper assessment of available bulk infrastructure upgrades. 5. installation of bulk water meters in all strategic points |

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| | | <p>supply resulting in water shortages.</p> <p>5. Unavailability of flow meters in strategic points to determine accurate water production and demand. (All wards)</p> <p>6. Washing away of boreholes in Limpopo river</p> <p>7. All water treatment facilities are not secured which may lead to vandalism and sabotage. (All wards)</p> <p>8. Main pump station operating with no standby pumps (All wards)</p> <p>9. Fleet required for Limpopo river maintenance and also for water tankering</p> | <p>6. Alternative water source or water treatment plant to be considered which will add as a backup during rainy seasons.</p> <p>7. All water treatment facilities to be fenced and guarded at all times as this has an implication on human safety.</p> <p>8. Full complement of pumps in all pump station to be installed to avoid water interruptions.</p> <p>9. A high make required bakkie required for Limpopo river maintenance, and a 10 000l water tanker required for village tankering and for use during water shortage periods.</p> <p>10. Installation of prepaid meters and bulk meters for monitoring purposes and disconnection of illegal water connections</p> |
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| | | <p>10. Illegal connections resulting in water shortages in villages</p> <p>11. Cable thefts which causes water interruption</p> <p>12. Stand pipes below RDP standard (All wards)</p> <p>13. Insufficient water storage reservoirs for current and future developments (All wards)</p> <p>14. Un-serviced sites (water and sewer infrastructure)</p> | <p>11. Deployment of security guards at the Limpopo River and other critical water infrastructure sites.</p> <p>12. Extension of reticulation in newly developed extensions in villages and extension of standpipes</p> <p>13. Construction of additional reservoirs dependent on the need as per assessment done per supply area.</p> |
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| | | | Nancefield ext.15 |
| | | 14. Bulk infrastructure development to support development of industrial and residential development | Implementation of projects to install water infrastructure in planned commercial and residential development |
| | | 15. Reliable water source and distribution to support SEZ and other development interventions | Construction of a dam or alternative reliable water source as well as bulk distribution and reticulation pipe lines/systems |
| | | 16. Refurbishment of old bulk and reticulation bulk infrastructure 17. Disrupted water services | <p>Replace asbestos pipes and improve capacity of water reticulation system</p> <p>-Replace existing dilapidated 40-year-old 8.1km 500mmDIA Steel pipeline with a 600mmDIA steel pipeline – from Limpopo pump station and to Oorplaas pump station</p> <p>-Upgrading of Limpopo river – pump station and Oorplass booster pump station.</p> <p>-Construct a New 10ML Concrete Reservoir</p> <p>-Replace 69km of dilapidated asbestos clean water pipes</p> |

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| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE | Sanitation | <p>Sanitation provision within the municipality is by waterborne system and septic tanks in town and VIP in villages.</p> <ol style="list-style-type: none"> 1. Some households in town still on septic tanks 2. Sewer pipes and plants overloaded due to growing population 3. Need of VIP toilets in villages | <ol style="list-style-type: none"> 1. Connection to waterborne system through WSIG allocation 2. Sewer infrastructure upgrade to be highly prioritized through MIG Funding 3. VIP toilets funding allocation from WSIG |
| | | 4. Waste water treatment plant/pipes and systems operating above capacity | Refurbishment of waste water treatment plant and system and development of additional waste waste treatment plant and system |
| | | 5. Sewer reticulation and bulk infrastructure not coping with current user demand | Upgrade the reticulation and bulk infrastructure in line with the current and future demand |
| | | 6. Overflowing sewer threatening the contamination of the environment and water sources | <p>Upgrade the water borne sewer system and decontamination of the affected area</p> <p>-Refurbishment of Musina WWTW</p> |

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| | | <p>7. Dysfunctional waste water infrastructure</p> | <p>-Refurbishment of Nancefield WWTW</p> <p>-Campbell WTTW and China town pump station Replacement and Upgrading of dilapidated 73km of asbestos sewerage pipe network</p> |
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INDEPTH ANALYSIS TEMPLATE: CIVIL & MECHANICAL ENGINEERING SERVICES

| KPA NAME | PRIORITY ISSUES | ANALYSIS OF PRIORITY ISSUES | SOLUTION OF PRIORITY ISSUES |
|---|---|--|--|
| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE | Roads (earthen, sandy, rocky, gravel, concrete, segmented paving and tar) | <p>Pavement demand more than the supply</p> <p>Pavement operating below desired level</p> <p>Unknown locations and conditions of road infrastructure</p> <p>Inadequate planning for the routine, reactive, preventative and seasonal maintenance</p> <p>Poor conditions of internal streets and</p> <p>Inaccessibility of earthen, sandy, rocky streets</p> <p>Backlog to the maintenance of gravel streets and inadequate regravelling of deteriorating internal streets in rural areas</p> | <ul style="list-style-type: none"> • Develop Master Plan (pavement management system) for the provision of alternative routes • Upgrading of existing pavement. • Development of comprehensive asset register • Develop operational, and, the long-term maintenance plan thereafter as intervention. • Source funding for upgrade and critical maintenance • Increase resource for maintenance purpose • Procurement of tools of trade (tipper trucks, water tanker, steel drum roller, grader, lowbed truck, excavator) to expedite gravel streets maintenance as well as human resource recruitment |
| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE | Stormwater drainage | <p>Low laying areas and river crossing inaccessibility in rural area during rain seasons</p> <p>Poor condition of natural water streams, lined and unlined water channels due to sewage pollution</p> <p>Siltation / sedimentation overtime which result in overflowing of hydraulic structures</p> <p>Frequent blockage due to foreign materials to underground systems</p> | <ul style="list-style-type: none"> • Conduct hydrology studies for capacity determination to structural requirements • Human resource for seasonal cleaning carried out once in a year. • Cease pollution to discourage vegetable growth for ease maintenance and health environment for natural water course, • Upgrade (lined unlined, or improved floodline) of storm drainage structures where maintenance is not feasible • Improve run-off water intake structures from all surfaces |
| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE | High speed prevalence in built up areas: All wards | Safety concern of vulnerable groups due to high or prevailing high speeds in built-up areas or high density development | <p>Develop and adopt speed calming policy to municipal streets.</p> <p>Introduction of traffic structures to internal streets where warrant allowed.</p> |

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| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE | Traffic road signs: All wards | <p>The existence of inappropriate or old road traffic signs with potential to pedestrian vehicle conflicts which may result in fatalities or damage to properties</p> <p>Inadequate information provision to motorist, general public and other road users in terms of:</p> <ul style="list-style-type: none"> • Guide • Command • Control • Regulate | <ul style="list-style-type: none"> • Conduct safety audit for corrective measures to address conflicting road signage. Capacity building for routine, reactive, and seasonal maintenance of road traffic signs. Conduct regular route inspections on road traffic signs. |
| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE | Improvement of Physical Security at Main Office Building | Uncontrolled access to municipal office building pose a risk to theft, vandalism, property damage and exposure of any kind of threat to council operations as well as unsafe environment for municipal officials. | Appointment of service provider for the planning, designs, and construction of the perimeter fence with surveillance cameras for the protection and securing the municipal property. |
| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE | Fleet Maintenance | High mechanical breakdowns due to ageing fleet disrupt service delivery | Replacement of old fleet. Capacitate workshop for the repair and address backlog associated with old fleet maintenance and repairs. Appointment of suitable personnel to attend fleet maintenance. |
| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE | Council Owned Buildings | Deteriorating building standards which render the municipality health hazard due to inadequate maintenance | Recruit and capacity building to building maintenance personnel |
| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE | <p>Framework, Standards, Policies, By-Laws</p> <ul style="list-style-type: none"> – Road – Stormwater | <p>a) Uniformity, standardizations of infrastructures development</p> <p>b) Unable to upgrade its infrastructures which support</p> | <ul style="list-style-type: none"> • Develop engineering standards to suit local environment to avoid free style in infrastructure development • Develop Bulk-Contribution Charge Policy A fair contributions by developers who are put in our infrastructures network to assist |

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| | | <p>growth in the city due to lack of fair contribution by development putting tremendous stress to the ageing and existing infrastructures or networks</p> <p>c) Inadequate funding for infrastructure rehabilitation</p> <p>d) Unprotected municipal infrastructure, services and servitudes</p> | <p>in upgrade of existing infrastructures for sustainable development both current and future.</p> <ul style="list-style-type: none"> • Development of roads and stormwater master plans and credible asset register to improve or acquire infrastructure funding for new and rehabilitation of basic service infrastructure. • Enforcement of bylaws to prevent exploitation of municipal land and services |
| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE | Office Automation | Design gadgets and software which are compatible and up to date with recent technology. Design and review software to support design processes and accessibility of information. Keep an update with technology compatible for designs processes. Safe keeping of design drawings or information | <ul style="list-style-type: none"> • Procurement of design software and associated licensing requirement for roads, stormwater, building and fleet (Civil designer and Traffic / Stormwater Modeling software) • Attendance of training / workshops to keep up with changing technology. |
| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE | Expanded Public Works Programme Employees | The level of infrastructure maintenance isn't adequate with existing maintenance personnel | Recruitment of EPWP for infrastructure sector is required to close gaps in the maintenance of municipal infrastructure due to shrinking personnel |
| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE | Pedestrian walkway for public safety and enhance safety for road users | Growing pedestrian in municipal roads creates pedestrian vehicle conflict and safety of the pedestrian not guaranteed | <p>Provision of pedestrians precinct along public roads to protect general public especially the vulnerable groups (children and old persons)</p> <p>Provision of traffic signals in ward 1,2,3,4,5 and 6</p> |

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| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE | Bus shelter: Municipal public streets | The community does not have a place for shelter when waiting for public transport | Provision of bus shelters in all public transport routes |
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DISTRICT AND SECTOR DEPARTMENTS INDEPTH ANALYSIS

| KPA NAME | PRIORITY ISSUES | ANALYSIS OF PRIORITY ISSUES | SOLUTION OF PRIORITY ISSUES |
|---|-----------------|--|---|
| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE | Water | <p>Source of water within the municipality is mostly underground water.</p> <p>With only one treatment plant and one package plant. Current water source unable to cater for earmarked developments</p> <p>15. Main challenge is depletion of water source mostly by drying of boreholes, climate change also a contributing factor. (All wards)</p> <p>16. Ageing infrastructure which result in constant water interruption and water loss (bulk lines and reticulation)</p> | <p>2. Feasibility studies to be done on underground water availability in order to explore and drill additional boreholes</p> <p>2&3. Comprehensive Water services master plan and water services development plan will be developed to identify and address water supply infrastructure upgrades which will cater for future development and also address water loss and water services maintenance plan to be developed to ensure sustainability of infrastructure and operation</p> <p>4. No developments to be approved before proper assessment of available bulk infrastructure upgrades.</p> <p>5. installation of bulk water meters in all strategic points</p> |

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| | | <p>17. Current water supply unable to cater for any planned development or demand</p> <p>18. Approving of developments without increasing bulk water supply resulting in water shortages.</p> <p>19. Unavailability of flow meters in strategic points to determine accurate water production and demand. (All wards)</p> <p>20. Washing away of boreholes in Limpopo river</p> <p>21. All water treatment facilities are not secured which may lead to vandalism and sabotage. (All wards)</p> | <p>6. Alternative water source or water treatment plant to be considered which will add as a backup during rainy seasons.</p> <p>7. All water treatment facilities to be fenced and guarded at all times as this has an implication on human safety.</p> <p>8. Full complement of pumps in all pump station to be installed to avoid water interruptions.</p> <p>9. A high make required bakkie required for Limpopo river maintenance, and a 10 000l water tanker required for village tankering and for use during water shortage periods.</p> |
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| | | <p>22. Main pump station operating with no standby pumps (All wards)</p> <p>23. Fleet required for Limpopo river maintenance and also for water tankering</p> <p>24. Illegal connections resulting in water shortages in villages</p> <p>25. Cable thefts which causes water interruption</p> <p>26. Stand pipes below RDP standard (All wards)</p> <p>27. Insufficient water storage reservoirs for current and future developments (All wards)</p> | <p>10. Installation of prepaid meters and bulk meters for monitoring purposes and disconnection of illegal water connections</p> <p>18. Deployment of security guards at the Limpopo River and other critical water infrastructure sites.</p> <p>19. Extension of reticulation in newly developed extensions in villages and extension of standpipes</p> <p>20. Construction of additional reservoirs dependent on the need as per assessment done per supply area.</p> |
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| | | 28. Un-serviced sites (water and sewer infrastructure) | Nancefield ext.15 |
| | | 21. Bulk infrastructure development to support development of industrial and residential development | Implementation of projects to install water infrastructure in planned commercial and residential development |
| | | 22. Reliable water source and distribution to support SEZ and other development interventions | Construction of a dam or alternative reliable water source as well as bulk distribution and reticulation pipe lines/systems |
| | | 23. Refurbishment of old bulk and reticulation bulk infrastructure | Replace asbestos pipes and improve capacity of water reticulation system |
| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE | Sanitation | <p>Sanitation provision within the municipality is by waterborne system and septic tanks in town and VIP in villages.</p> <p>4. Some households in town still on septic tanks</p> | <p>8. Connection to waterborne system through WSIG allocation</p> |

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| | | <p>5. Sewer pipes and plants overloaded due to growing population</p> <p>6. Need of VIP toilets in villages</p> | <p>9. Sewer infrastructure upgrade to be highly prioritized through MIG Funding</p> <p>10. VIP toilets funding allocation from WSIG</p> |
| | | 11. Waste water treatment plant/pipes and systems operating above capacity | Refurbishment of waste water treatment plant and system and development of additional waste waste treatment plant and system |
| | | 12. Sewer reticulation and bulk infrastructure not coping with current user demand | Upgrade the reticulation and bulk infrastructure in line with the current and future demand |
| | | 13. Overflowing sewer threatening the contamination of the environment and water sources | Upgrade the water borne sewer system and decontamination of the affected area |

INDEPTH ANALYSIS TEMPLATE: CIVIL & MECHANICAL ENGINEERING SERVICES

7.2: Good governance and Public participation priorities analysis

KPA GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Table 7.2: Priorities, Challenges and Recommendations

| KPA NAME | PRIORITY ISSUES | ANALYSIS OF PRIORITY ISSUES | SOLUTION OF PRIORITY ISSUES |
|-----------------|------------------------|------------------------------------|------------------------------------|
|-----------------|------------------------|------------------------------------|------------------------------------|

| KPA NAME | PRIORITY ISSUES | ANALYSIS OF PRIORITY ISSUES | SOLUTION OF PRIORITY ISSUES |
|---|--|---|---|
| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE | Overhead bridge: a) National Route (N1) b) Transnet Railway track | There is ever growing and high volume of pedestrians' crossing over railway tracks at any time of the day which is a serious concern for pedestrians' safety. A need to improve pedestrian safety crossing the two transportation infrastructures to established residential areas adjacent is inevitable | <ul style="list-style-type: none"> Construction of overhead pedestrian bridge across the N1 and Railway track as well as barrier wall. |
| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE | District and Provincial Roads <ul style="list-style-type: none"> Surfaced Gravel | Most of these roads need high maintenance schedule due to nature of the site conditions. Inadequate mechanization to attend these gravel roads is a challenge to road authority. Inadequate drainage structures due to flooding in the history backlog prevails in most roads. Huge funding requirement for upgrade gravel to tar. Roads ownership required to establish level of responsibilities by the authority. | Major provincial gravel road need to be prioritized for upgrade. The responsible authority should procure more plan to keep these road in drivable conditions. Intergovernmental relations through on shared resource for the betterment of the communities we serve. |
| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE | National Road Existing National Road through Musina CBD | Section of N1 route has reached its design life span as it has been developing severe potholes making the class of the poor or unacceptable to drive. Non-motorized transport system (pedestrians) has grown in the neighborhood of the N1 where crossing and walking along the section of the road provide no safety or security or right of way to the vulnerable groups in terms of accidents and the fatalities. High demand of road conflict and the need for shared space between | <ul style="list-style-type: none"> SANRAL has built a ring road to ease traffic to the N1 route through Musina CBD. Rehabilitation of the N1 route through Musina CBD prior handing it over to the local authority. The construction walkway with speed calming features along the section of the N1 route to provide right of way to vulnerable groups (children and old persons) |

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| | | motorized and non-motorized transport system in Musina CBD | <ul style="list-style-type: none"> • Installation of road traffic signals for exclusive at grade road crossing in Musina CBD |
| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE | <p>Framework, Standards, Policies, By-Laws</p> <ul style="list-style-type: none"> – Road – Stormwater | <p>e) Uniformity, standardizations of infrastructures development</p> <p>f) Unable to upgrade its infrastructures which support growth in the city due to lack of fair contribution by development putting tremendous stress to the ageing and existing infrastructures or networks</p> <p>g) Inadequate funding for infrastructure rehabilitation</p> <p>h) Unprotected municipal infrastructure, services and servitudes</p> | <ul style="list-style-type: none"> • Develop engineering standards to suit local environment to avoid free style in infrastructure development • Develop Bulk-Contribution Charge Policy A fair contributions by developers who are put in our infrastructures network to assist in upgrade of existing infrastructures for sustainable development both current and future. • Development of roads and stormwater master plans and credible asset register to improve or acquire infrastructure funding for new and rehabilitation of basic service infrastructure. • Enforcement of bylaws to prevent exploitation of municipal land and services |
| KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE | Pedestrian walkway for public safety and enhance safety for road users | Growing pedestrian in municipal roads creates pedestrian vehicle conflict and safety of the pedestrian not guaranteed | <p>Provision of pedestrians precinct along public roads to protect general public especially the vulnerable groups (children and old persons)</p> <p>Provision of traffic signals in ward 1,2,3,4,5 and 6</p> |
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| KPA: Good Governance And Public Participation: Special Programmes | Moral Regeneration movement: Faith based organization | Increase in the number of Inmates Youth and substance abuse 1 Substance abuse center in Musina with 1567 beneficiaries | Visiting Police Holding Cells Programme reached 107 people Awareness campaign Substance Abuse People reached. Person 18 and younger 4300 reached Person 19 and above 3002 reached. |
| | People living with Disability | | |
| | ▪ Deaf | According to the statistics from DSD we have 09 Deaf people in Musina. No public special school but the municipality has since donated a disability center located at Lesley Manyathela Stadium. Hence there is only 01 Private school | There is only 01 Private school and still a need for a public special school for people living with disability. |
| | ▪ Psychiatric | According to the DSD we have 51 of them in Musina. Difficulty in accessing new data | Engagement with the new CEO from Messina Hospital |

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| | ▪ Physical disabled | According to the DSD we have 268 of them in Musina. | None |
| | ▪ Others | Epilepsy-216 Paraplegic-06 Hemiplegia-43 Quadriplegic-01 Orthopaedic-61 (Difficulty in accessing new data) | Engagement with the new CEO from Messina Hospital |
| | YOUTH | | |
| | ▪ Youth Unemployed | 9251 registered youth in Mayor's office database. | Municipality, sector department and private sectors to establish unemployment forum to deal with the challenge. |
| | ▪ Young entrepreneurs | We have 58 of young entrepreneurs in Musina. | Young entrepreneurs to apply for funds. |
| | ▪ Learners & students | 19 students have since graduated. 16 students were awarded bursaries by the municipality currently. Failure by some students to progress academically. | Students are engaged during school holidays to take their studies seriously |

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| | CHILDREN | | |
| | ▪ Early Childhood Development | We have 29 functional Early Childhood Development Centres in Musina. 04 of them are not registered. Difficulty in accessing new data since ECD's are now coordinated by the department of education. | Engagement with the Department of Education |
| | ▪ Orphans | According to DSD we have 446 registered orphans. Lack of Shelter and bursaries to further their education. The above stats is for those registered under shelters and we are awaiting more stats from DSD. | Municipality and Musina chambers of business to intervene on the matter. |
| | GENDER | | |
| | ▪ Gender Empowerment | Workshops and seminars coordinated | Reaching 260 Community members |
| | ▪ Gender main streaming | Workshops Seminars. Gender forum is functional. | The committee was re-launched in the last financial year |
| KPA NAME | PRIORITY ISSUES | ANALYSIS OF PRIORITY ISSUES | SOLUTION OF PRIORITY ISSUES |
| KPA: Good Governance | Integrated Development planning | <ul style="list-style-type: none"> District Municipality to act as theatre of planning as endorsed by office of the Presidency Review of the Limpopo Development plan for the sixth administration Development of District Development Model Public participation | <ul style="list-style-type: none"> All spheres of government to do planning at District level Align the IDP with Limpopo Development plan new targets Foster Implementation of district development model in all spheres of government Ensure that all planning in the municipality is subjected to |

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| | | | participation of the public in line with the district development model |
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7.3 Municipal transformation & organizational development priorities analysis

7.3.1 Priorities, Challenges and Recommendations

| KPA NAME | PRIORITY ISSUES | ANALYSIS OF PRIORITY ISSUES | SOLUTION OF PRIORITY ISSUES |
|---|---|--|---|
| Municipal Transformation and Organizational Development | Employment | Contribute to the reduction of unemployment in the area | Coordinate Learnership programmes and filling of municipal vacancies. |
| Municipal Transformation and Organizational Development | Learnership and Internship (skills Development) | Provision of a platform for graduates and students to acquire qualifications and work experience | Implement Learnership, Work Integrated Learning and Internship Programmes |

| KPA NAME | PRIORITY ISSUES | ANALYSIS OF PRIORITY ISSUES | SOLUTION OF PRIORITY ISSUES |
|---|--|---|---|
| Municipal Transformation and Organizational Development | Empowerment of Women, Youth and People with Disabilities focusing on NEET (Not in Employment, Education or Training) | Provision of capacity development intervention aimed at addressing skills needs to support municipal wide plans and operations and to bridge skills shortage and enhance competencies. Provided 59 Bursaries for Unemployed and 19 Apprenticeships for Plumbers | Source grant funding to Implement internal and external bursaries as on the Workplace Skills Plan. Coordinate sourcing and implementation of Work Integrated Learning, Internships and Learnership Programmes. Alignment of the Training Policy in line with the Staff Regulations |
| Municipal Transformation and Organizational Development | Bursaries | Support deserving students in acquiring appropriate skills and educational qualifications | Implementation of Mayoral bursaries to deserving students |
| Municipal Transformation and Organizational Development | Organizational structure | Functions on Organisational Structure not aligned to functions of Departments or Sections | Conduct Organizational re-engineering to align with changing needs as per the IDP and new staff regulations Procurement of organisational structure system and software. |
| Municipal Transformation and Organizational Development | A Capable, Ethical and Developmental Municipality | To build a Capable, Ethical and Developmental Municipal administration | Transform municipal service for effective and efficient service delivery Invest in human Capable, Ethical and Developmental for a developmental municipality Review of Organizational structure in line with the Staff Regulations Appointment of capable and ethical staff (Screening and Verification) Implementation of the Employment Equity Plan |
| Municipal Transformation and Organizational Development | Recruitment | Regulated remuneration packages. Unavailability of critical and scarce & specialized skills. Retention of skilled & suitably qualified personnel in the higher occupational levels. High vacancy rate | Recruitment Plan for filling of vacancies Development and implementation of a Retention Plan / Strategy. Conduct employee verifications and competency assessments Personal development planning and linking of training intervention to critical needs Waiver Applications for remuneration packages Approval of Priority vacancy list |

| KPA NAME | PRIORITY ISSUES | ANALYSIS OF PRIORITY ISSUES | SOLUTION OF PRIORITY ISSUES |
|---|--------------------------------------|--|--|
| Municipal Transformation and Organizational Development | HR policies, systems & structures | Adherence to policies, procedures and systems and Annual Review of Policies Unavailability of a long-term Human Resources Strategy / Plan. Additional Policy provisions Annually Finalise Job Descriptions and Job Evaluation process | Induction and training on Human Resource management Policies, Procedures and System. Annual review of policies and procedures in line with the New Staff Regulations. Development of an Integrated Human Resources Management Plan. Develop Road Map for implementation and adoption of additional policies in line with the New Staff Regulations |
| Municipal Transformation and Organizational Development | Employment equity | Required to have a council approved long term Employment Equity Plan and to annually report on employment equity status in compliance with the act. | Development of Employment Equity Plan. Review Recruitment Policies and Strategies Annual Reporting on Employment Equity. |
| Municipal Transformation and Organizational Development | Skills development | Provision of capacity development intervention aimed at addressing skills needs to support municipal wide plans and operation and to bridge skills shortage and enhance competencies. Provided 59 Unemployed Bursaries and 19 Apprenticeships for Plumbers Capacity Development Programmes to up skill Councillors | Implement internal and external bursaries. Implement Workplace Skills Plan. Source grant funding for training programmes. Coordinate sourcing and implementation of Work Integrated Learning, Internships and Learnership Programmes. Alignment of the Training Policy in line with the Staff Regulations Implement Capacity Development Programmes for councillors as part of municipal Training and Development Plan. |
| Municipal Transformation and Organizational Development | Occupational health and Safety (OHS) | Late reporting of incidences. Appropriate signage. Late contributions payments Disaster Regulations Monthly Health and Safety Inspections | Develop an incident reporting procedure manual. Implement OHS signage and equipment maintenance programme. Negotiate a Payment plan with Department of Labour to settle outstanding debt Implement and adhere to Disaster Regulations Maintenance Plan for Municipal facilities to be drafted and implemented to avoid Violation Quarterly Health and Safety Committee meetings Re-establish and Train the Health and Safety Committee for a period of three years Compliance to Notices being served by Department of Labour |

| KPA NAME | PRIORITY ISSUES | ANALYSIS OF PRIORITY ISSUES | SOLUTION OF PRIORITY ISSUES |
|---|---|---|---|
| | | Improvement of the conditions of municipal buildings (infrastructure) | Regular inspection of municipal infrastructure and buildings Installation of water tanks in all Municipal Facilities in case of water shedding |
| Municipal Transformation and Organizational Development | Employee Assistance Programme (EAP) | Personal financial management Increased level of ill health or sick leaves Substance Abuse | Partnering with government and private service providers for financial wellness programmes Schedule employees for periodic Medical assessments Assistance with referrals to Rehabilitation services of staff where needed |
| Municipal Transformation and Organizational Development | Employee (Individual) PMS | Inadequate staff complement. Cascade performance management in a phased in approach. Lack of an Electronic Performance Monitoring System | Appointment of support staff in the Unit Develop a Road Map towards the cascading of Individual Performance Management Policy. Purchase Electronic Performance Management System |
| Good governance and public participation | Help desk support | Human Resource provisioning and capacity building for Help Desk | Appointment and Training of Help Desk Staff |
| Municipal Transformation and Organizational Development | Website management and intranet support | Availability of legislated documentation Non-submission of compliance documents and delayed updates on website | Interaction with department to identify gaps in compliance data submissions Department to adhere to timelines to publish compliance documents to website |
| Municipal Transformation and Organizational Development | Internet & email support services Satellite Offices ICT installation & Upgrade | Minimum bandwidth requirements expanding due to cloud services Satellite offices ICT connectivity to support service extension. Probable undue or unauthorized access to municipal data | Improve satellite offices connectivity to main office and internet bandwidth Install and Upgrade ICT infrastructures at all satellite offices Data storage, access, security, recovery and maintenance |
| Municipal Transformation and Organizational Development | Server maintenance | Server room has no fire suppression system and other environmental controls Ageing servers and UPS can cause potential data loss | Procurement of fire suppression equipment and virtual servers Procurement of replacement servers and UPS Regular maintenance on air conditioner in Server Room ICT Infrastructure Uninterrupted Power Supply Units (NEW) |

| KPA NAME | PRIORITY ISSUES | ANALYSIS OF PRIORITY ISSUES | SOLUTION OF PRIORITY ISSUES |
|---|--|--|---|
| | | Possible power downtimes due to load shedding and breakdown on generator. | |
| Municipal Transformation and Organizational Development | Integrated ICT Infrastructure and software systems | Create an ICT infrastructure that enables business function. | Upgrade of connectivity infrastructure and expansion of other technology programmes. Install new ICT infrastructure at all Municipal offices |
| Municipal Transformation and Organizational Development | Software Licensing | Software has an annual renewal of licenses. | Budget planning and contact System Providers to spread renewal dates. Payment and license renewal to be done on time to avoid interruption or disconnection of services or poor performance of systems Quarterly assessment of Performance of all Service Providers |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Corporate Governance of ICT | Users not adhering to policy provisions. Changing skills and competence requirements for the implementation of corporate governance of ICT Evolving ICT spectrum and market trends | User awareness to adhere to ICT policies. |
| Municipal Transformation and Organizational Development | New Computers and Laptops | Ageing computers and laptops which affect daily end user processes | Procurement of new computers and laptops and other IT peripherals. |
| Municipal Transformation and Organizational Development | Position the Municipality for 4IR towards enhancing the competitiveness of the Municipality. | Inadequate staff complement in ICT section. Creation of ICT Infrastructure Unavailability of adequate hardware Staff unwilling to embrace technology change | Prioritize appointment of new staff in ICT Capacity building of current staff Sourcing of ICT Service Providers when needed |
| Municipal Transformation and Organizational Development | New Turn styles | insecure access to Municipal building | Installation of Turn styles in Municipal building. |

| KPA NAME | PRIORITY ISSUES | ANALYSIS OF PRIORITY ISSUES | SOLUTION OF PRIORITY ISSUES |
|---|------------------------------|--|---|
| Municipal Transformation and Organizational Development | Biometrics System | Un-identification and access control to Municipal building | Upgrade and new installation of Biometrics hardware and software in Municipal buildings |
| Municipal Transformation and Organizational Development | ICT Business Continuity plan | None-maintenance of critical activities running during a potentially disruption event. No continuing of service during disaster. | Development of ICT Business Continuity Plan |
| Municipal Transformation and Organizational Development | Printing and Photocopying | High usage of printing and photocopying | Revenue to be generate from unnecessary usage of printing and photocopying |
| Municipal Transformation and Organizational Development | MSCOA Compliance | Municipalities should have a system integrated IDP (Integrated Development Plan) Module. | Develop a Module under the Financial System to be implemented and utilized for IDP. |
| Municipal Transformation and Organizational Development | By-laws | None availability of by-laws to regulate certain activities within the municipal jurisdiction. Lack of proper enforcement of by-laws by relevant units. | Facilitate development of municipal by-laws and gazetting/promulgation of municipal by-laws to regulate all key activities within municipal jurisdiction. Enforcement of by-laws by the competent authorities. |
| Municipal Transformation and Organizational Development | Litigation Management | Lengthy legal process. Un-finalised matters or mute matters. | Enrolment of un-finalised matters. |
| Municipal Transformation and Organizational Development | Legal Advice and/or Opinion | Inadequate legal reference material and library. | Source legal reference material. |
| Municipal Transformation and Organizational Development | Labour relations | The maintenance of workplace discipline, labour peace and work environment that promotes productivity and sound employee relations | Provide institutional advice, support and capacity programmes. Coordinate consultative and collective bargaining activities. Coordination of Local Labour Forum |

| KPA NAME | PRIORITY ISSUES | ANALYSIS OF PRIORITY ISSUES | SOLUTION OF PRIORITY ISSUES |
|---|--|---|---|
| Municipal Transformation and Organizational Development | Contract Management | Management of contracts by individual units | Track Corporate Services contract end dates and facilitate SCM Processes. Quarterly assessment of Performance of Service Providers |
| Municipal Transformation and Organizational Development | Records management | Records Office and Archives has no fire suppression system and other environmental controls Non-Adherence to Filing Plan and records management systems Inadequate space for storage of old records in archives. Records susceptible to theft Inadequate records management infrastructure and systems. | Procurement of fire suppression equipment Adherence to National Archives Act and control of stored items. Installation of security infrastructure to secure records office and Archives Disposal of old records to provide space for new records in line with the National Archives Act Procurement of vehicle Implement electronic Records Management System. Install records and archives storage infrastructure. |
| GOOD GOVERNANCE AND PUBLIC PARTICIPATION | Council Support | Staff complement Inadequate council facilities | Addition of staff complement. Maintenance of the council chamber including infrastructure |
| Municipal Transformation and Organizational Development | Municipal Facilities Management And Auxiliary Services | Inadequate office space Replacement of old furniture Non maintenance of Offices | Full utilization of all available municipal office space. Procurement of office furniture. Coordinate Maintenance of municipal offices. |
| Municipal Transformation and Organizational Development | | Availability of adequate cleaning personnel Inadequate cleaning equipment and infrastructure | Filling of vacancies. Procurement of cleaning equipment |

| KPA NAME | PRIORITY ISSUES | ANALYSIS OF PRIORITY ISSUES | SOLUTION OF PRIORITY ISSUES |
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| Municipal Transformation and Organizational Development | | Unappealing front desk and reception area. | Revamp of front desk and reception area. |

7.4 Financial viability priorities analysis

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

7.4.1 Table: Priorities, Challenges and Recommendation

| KPA NAME | PRIORITY ISSUES | ANALYSIS OF PRIORITY ISSUES | CHALLENGES | SOLUTION OF PRIORITY ISSUES |
|--------------------------|---------------------------|-----------------------------|------------|-----------------------------|
| KPA: FINANCIAL VIABILITY | <i>Revenue Management</i> | | | |

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| | <ul style="list-style-type: none"> ◆ Billing ◆ Debt Collection ◆ Free basic service ◆ Debtors | <ul style="list-style-type: none"> ◆ Credit Control implemented. ◆ Collection rate between 80 and 85% monthly. ◆ House hold with income of R 3 500.00 or less do qualify for free basic service. We have 3652 indigent household registered. Our indigents debtors receive 100% subsidy on refuse removal and sewerage. They receive free 55 kWh electricity and 6kl of water on a monthly basis. Some household do not register for indigent subsidy due to lack of knowledge and ignorance. ◆ Our debtors are increasing due to nonpayment and illegal connections. Illegal connections leads to loss of | <ul style="list-style-type: none"> ◆ Property development(valuation on roll) continuous updates into the system ◆ We have challenges of nonpayment of service by debtors. ◆ The eskom FBS registration in villages must be fast tracked. ◆ There is no full implementation of Cut off list, to enable collections(this cross cutting | <ul style="list-style-type: none"> ◆ Increase our collection rate to 95% ◆ Strengthen our credit control measures, strictly abide to our credit control policy ◆ Make our community aware that they are able to apply for subsidy anytime at our credit control office. ◆ Encourage debtors to pay for service rendered and |
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| | <ul style="list-style-type: none"> ◆ Pay points | <p>revenue and high bill from Eskom that the municipality did not sell or bill for the illegal consumption.</p> <ul style="list-style-type: none"> ◆ Pay points for municipal service is only at the Municipal main office. We have satellite offices that can be utilized as optional pay points if we can have our Service Provider (Financial system network installed at those offices.) | <p>measure between Electrical Dept. and BTO)</p> <ul style="list-style-type: none"> ◆ The vandalized satellites offices, Nancefield Main office. ◆ The service provider to work on connectivity issues | <p>disconnect electricity for non-paying debtors to force them to pay.</p> <ul style="list-style-type: none"> ◆ Electricity division to work hand in hand with revenue division when issued with work orders on suspicious illegal connections. ◆ IT division to make provision of (Financial service Provider) network coverage at some of our Satellite offices. |
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| | <p><i>Expenditure Management</i></p> <ul style="list-style-type: none"> ◆ Creditors ◆ Employees Costs ◆ Creditors Age Analysis | <ul style="list-style-type: none"> ◆ Creditors paid for first quarter July R113 million and August R19.8 million in Total we spend R133.4 million ◆ First quarter employee's costs and 3rd party of R19.4m were paid to date. ◆ Total outstanding creditors is R129.7m, last year this time and now we are at R32.6 mil Eskom Prior Year paid fully we are servicing current | <ul style="list-style-type: none"> ◆ Stick to National Treasury Regulation 8.2.3 settlement of creditors within 30 days. ◆ Adherence to pay on budgeted salary ◆ Adherence to 30 days rule of creditors' payments is still a challenge. | <ul style="list-style-type: none"> ◆ Payment agreement for main suppliers and agreement are honored. ◆ None ◆ Arrangement made still to be honored. |

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| | | <p>account with billing of approximately R10mil pm.</p> <p>Total capital for the Year ended 30 June 2023 Capex Budget was R32.7mil and YTD was R30.9mil and R1.7mil roll over application</p> | <ul style="list-style-type: none"> ◆ Poor planning on project registration and eventual advert of tenders on. | <ul style="list-style-type: none"> ◆ Early Project registration, between PMU and Cogta and then make proper payment plans and adherence to them |
| | <p><i>Budget and Reporting Management</i></p> <ul style="list-style-type: none"> ◆ Process Plan for 2023/2024 for the budget year 2024/2025 ◆ Compliance to Treasury guidelines(monthly & quarterly and yearly) | <ul style="list-style-type: none"> ◆ Submission of Budget time schedule to Council (Resolution number9.1.8.2023) ◆ Submission of statutory compliant reports(sec71,52/council reports) | <ul style="list-style-type: none"> ◆ The thin line between programs parallel programs of IDP and Budget ◆ Late closure of Month end! Offline working/transaction | <ul style="list-style-type: none"> ◆ Seek adoption of time schedule through the IDP rep form ◆ Conscientious council on importance of IDP and Budget Time Schedule ◆ Closing of the month end! |

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| | <ul style="list-style-type: none"> ◆ Submission of mScoa aligned/compliant Annual Budgets/amendment/adjustments/ | <ul style="list-style-type: none"> ◆ Table Draft Budget and Final Budget according to chapter 4 of MFMA | | <p>Subsequently 5days after actual month end, to allow for quality assurance.</p> <ul style="list-style-type: none"> ◆ In the 3rd quarter of the current financial year Table in Council the draft Budget. ◆ During the 4th and last quarter submit for approval the Annual Budget in Council for implementation ◆ Submit to council the adjustment Budget accordingly as per Chapter 4(28) of MFMA |
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| | | <ul style="list-style-type: none"> all procurement with a rand value above R200 00.00 must be done through competitive bidding process 13 Tenders were awarded 10 were awarded to black owned companies The following committee are functional : Bid specification committee Bid evaluation committee Bid adjudication committee Awareness is been conducted by the municipality together with provincial treasury | | that they have all the information regarding the procurement processes |
| | Assets Management | | | |
| | ♦ Assets Verification and Condition Assessment | ♦ Verification of assets and condition assessment | ♦ Inspection in loco, oversight ..does not happen on scheduled time | ♦ Adherence to Asset Management policy |

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| | <ul style="list-style-type: none"> ◆ <i>Reassessment of Useful life of Assets</i> ◆ <i>Procurement of Bar code scanner</i> ◆ <i>Assets Disposal</i> ◆ <i>Impairment of infrastructure Assets</i> | <ul style="list-style-type: none"> ◆ Removal of office furniture without notifying Asset management unit ◆ Assets reaching end of useful life/life span but still being utilized ◆ Assets not being disposed of after end of useful life ◆ Assets are manually verified ◆ Submission of list of Redundant/obsolete and damaged assets to council for approval ◆ Impair Asset which are badly damaged (negative change in physical condition) and which the asset's market price has been significantly reduced | | <ul style="list-style-type: none"> ◆ Implementati on of Grap 17 ◆ Procure Bar code scanner ◆ Disposal of Assets ◆ Impairment of infrastructure Assets as required by GRAP 17 |
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| | Financial Management | | | |
| | Annual financial statement | Qualified audit opinion for the past financial year | Non availability of key personnel during audit, responses towards Request by AG is delayed | Preparation of annual financial statements that do not require material adjustments and aiming for Unqualified opinion and clean audit horizon(viewpoint) |

7.5 Local Economic Development priorities analysis

KPA LOCAL ECONOMIC DEVELOPMENT AND SPATIAL PLANNING

Table 7.5.1: Priorities, Challenges and Recommendations

| KPA NAME | PRIORITY ISSUES | ANALYSIS OF PRIORITY ISSUES | SOLUTION OF PRIORITY ISSUES |
|---|-----------------|--|--|
| KPA: Local Economic Development and Spatial Rationale | Job Creation | <ol style="list-style-type: none"> 1. High unemployment rate amongst youth and women within Musina local Municipality area of jurisdiction 2. SMME Support | <ul style="list-style-type: none"> • Creating a favorable environment for businesses (through the availing of business, commercial, industrial erven – township establishments). • Implementation of job creation programs such CWP, EPWP and Presidential Initiatives. 189 EPWP work opportunities created and CWP created 1788 work opportunities • Development of investment attraction and retention strategy • Capacity building amongst SMMES (AWOME, ZIMELE, LIMA, SEDA, LEDET, NYDA) • Implementation of AWOME Programme (Accelerating Women Owned Enterprises) – trained and supported 510 women owned businesses • Streamlining the SEZ program with the Relevant FET educational Curriculum. • Advocate for locals and youth employment in the upcoming development. • Establishment of LED Forum: the Forum will be used as a platform of linking SMME's with bigger businesses and/or economic opportunities and activities. • Identification of platforms (e.g., Expo) where SMME's can attend. |

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| | Access to land for Agriculture | <ol style="list-style-type: none"> 1. Municipality received a number of applications for land to conduct agricultural projects – 134 applications for land to do small scale farming or cash crop. 2. Unavailability of municipal land for agricultural purposes still a challenge. | <ul style="list-style-type: none"> • Facilitated access to land from Communal Property Association • Facilitate the process of acquiring state land for agricultural purpose. • Engagements with the Department of Agriculture and land Reform to ensure that women and young people benefit from their land release program. • Partnering with the Department of Agriculture and land Reform (local, district, Province and National) on programs that would assist farmers to acquire land. |
| | LED Strategy Review | <ol style="list-style-type: none"> 1. The Strategy was last revised prior extension of ward boundaries to include six extra wards from former Mutale Local Municipality. 2. Current strategy is dated 2014 and a review is required. | <ul style="list-style-type: none"> • Compilation of the LED strategy to include six extra wards as per 2016 demarcation. • Compilation of LED strategy will commence – a Service Provider has been appointed. |
| | Tourism Strategy | <ol style="list-style-type: none"> 1. The municipality has little information on tourism related infrastructure and facilities within its area of jurisdiction. 2. Information on tourism areas and/or activities will be included in the compilation of the LED Strategy. 3. A tourism information centre that is not functional. | <ul style="list-style-type: none"> • Facilitate the inclusion of Musina tourism activities into the Vhembe District Municipality Tourism strategy. • In the compilation of the LED Strategy – Tourism areas and/ or activities should be profiled. • The LED strategy compilation will also include economic profiling the municipal area • Revamping/ revitalization of the Tourism information Centre. • Partnering with Limpopo Tourism Association (LTA) on revamping/ revitalizing the Tourism Centre. |

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| | Tourism development | 1. Available tourism sites not functional and neglected | <ul style="list-style-type: none"> • Facilitate for revitalization of tourism attraction points in Klein Tshipise, Big Tree, Lupepe Nwanedi and Tshiungani Ruins, Domboni Rock Paintings, Awelani Rock Paintings; • Strengthening the relationship between municipalities and tribal authorities to promote tourism. • Site visit conducted to access the conditions of tourism attractions, LTA and Vhembe LEDET were part of team on the 16th and 17th May 2023. Report for the visit still pending (LTA). • Vhembe District Municipality has identified Tourism sites that will be revitalized (Big Tree; Tshipise; etc.). |
| | 4. Fencing of agricultural fields | 1. Stray animals damage agricultural produce in Nwanedi farming areas | <ul style="list-style-type: none"> • Facilitate for fencing of Nwanedi Agricultural farms • Engagements with the Department of Agriculture and land Reform for fencing of rural crop farms • Engagement with the Department of Agriculture Rural Development and land Reform for provision of proper fence around the red line. • Identification and acquisition of land for animal pounding facility development |
| | Hawkers Stalls | <ol style="list-style-type: none"> 1. Mushrooming of hawkers along the current N1 road through Musina Town, Musina CBD and Beit-Bridge Border precinct. 2. Area identified for hawker stall is insufficient and not conducive for their business. 3. | <ul style="list-style-type: none"> • Identification of alternative land for development of hawker stalls. • Engagement with CBRTA with regard to hawkers and mini-bus taxis operating in the border precinct. • Inclusion of hawker stalls in future Public Transport Facility and other public infrastructure. |

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| | | | <ul style="list-style-type: none"> • Revive the Hawkers Association. • Avail land to promote growth of SMMEs. • Reviewing of the Street Traders Policy/ By-Law. |
| | Regional Integration | 1. Existing twinning agreement not implemented fully. | <ul style="list-style-type: none"> • Facilitate the revival of twinning agreement between Musina and Municipality of Beit-Bridge • Establish coordinating committee with officials from Musina LM and BBR LM including office of the premier Limpopo. • Engagement with Sector departments and/ enterprises (Dept. Agriculture; and Rural Development; Department of Tourism; LEDA; Dept. of Health; Dept. of Education) on the implementation of the Action Plan. |
| SPATIAL RATIONALE | Spatial Planning | 1. Some underground Municipal infrastructure assets location unknown | <ul style="list-style-type: none"> • Geo mapping of all municipal infrastructure assets |
| | | 1. Musina is identified as a special Economic zone and Provincial Growth Point | <ul style="list-style-type: none"> • Facilitate for development of Special economic zone in Musina • Analysis of current infrastructure need and capacity to sustain the SEZ. • Facilitate engagements with Sector departments to fund the establishment of townships and also infrastructure capacity challenges. • Review of the SDF – the SDF indicates anticipated population growths in the coming 10 years. |
| | Access to land for development | 1. Municipality owns very little land parcel as compared to | <ul style="list-style-type: none"> • Request for the release of land. • Municipality to make follow-up on all application made to government and its |

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| | | <p>private sector, national and provincial government.</p> <ol style="list-style-type: none"> Expansion of the urban settlement hampered by public and private land ownership Traditional/ rural areas boundary disputes impacting on development in traditional areas. | <p>agencies to acquire land for development</p> <ul style="list-style-type: none"> Make use of the land audit conducted for the district municipality. The municipality has begun engagements with the Department Rural Development and Land Reform; COGHSTA in order to facilitate the resolving of boundary disputes. Involvement of the House of Traditional Leaders (Local and Provincial) in resolving the disputes. The municipality should have close relations with Traditional Authorities in order for land use applications and/or development to be done swiftly. Promote ease of development and provide guidance on SPLUMA compliance |
| | Improve ownership of land amongst residents | <ol style="list-style-type: none"> The municipality has been tasked with distribution of former MTD mines to beneficiaries as identified by the mine. | <ul style="list-style-type: none"> Ensure transfer of all stands in Messina Nanacefield Extension 5, 6 and 7 to identified beneficiaries per township extension. |
| | Provision of stand numbers | <ol style="list-style-type: none"> Continuous growth of unplanned settlements in rural areas | <ul style="list-style-type: none"> Demarcation of stands and formalization in rural settlements Engagements with Communal Property Association for access to land for agricultural development and human Settlement Purposes Engagement with Limpopo Land Claims Commission to determine the status of all land tenure reform projects |

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| | | | <ul style="list-style-type: none"> Engagements with traditional leaders to avail land for human settlement development. |
| | Promote commercial/ retail development in rural areas | 1. Distance rural communities travel to nearest Central Business District | <ul style="list-style-type: none"> Development of Township in rural settlement to facilitate for establishment of rural service centers. Promote ease of development and provide guidance on SPLUMA compliance |
| | Development of Public transport Facility/ Rank | 1. Rural settlement has less access to formal Public Transport facility/rank | <ul style="list-style-type: none"> Development Public Transport facility at nodal point and Rural Service Points. |
| | Renewal of GIS License | 1. The municipality has established a GIS system with a single year license | <ul style="list-style-type: none"> MOU signed between the municipality and Vhembe District for a 3 years GIS license. Development of an GIS strategy and GIS Policy for the municipality. Acquisition of GIS and survey data collection tools/equipment's. |
| | Urban Development Strategy | 1. Musina Town is characterized by ageing infrastructure, buildings and mono functional. | <ul style="list-style-type: none"> Development of long-term urban development Strategy with emphasis on Urban Development Strategy Alignment of Urban Development Program with MMSEZ Smart City Model. Development of an Urban Renewal Plan /Strategy. |
| | Building By-Law | 1. Continuous construction of illegal structures. | <ul style="list-style-type: none"> Full implementation of the Musina Building By-law Awareness campaigns with regard to construction of various buildings in Musina. Enforcement of the by-law. |

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| | Spatial Planning and Land Use Management | 1. The Municipality has promulgated a Spatial Planning and Land Use Management By-Law with omissions of matters dealing with Act 70 of 1970 | <ul style="list-style-type: none"> • Review of Musina Spatial Planning and Land Use Management By-law to cover all areas of land development. |
| | Illegal Occupation of Land | Growing trends amongst people to occupy land illegally within Musina Local Municipality area of jurisdiction | <ul style="list-style-type: none"> • Development of By-law/ policy dealing with illegal occupation of land. • While the policy is being developed – make use of available relevant legislation to remove illegal occupants for municipal land. • Intensify enforcement and collaboration amongst law enforcement arms of government. • Embark on programs/ operations to address law enforcements/ illegal land occupation. |
| | Encroachments | Growing number of buildings constructed beyond erf boundaries | <ul style="list-style-type: none"> • Resurvey of municipal township to ensure alignment of buildings within the erf boundaries |
| | Land development restrictions | 1. Development of sink holes around the areas where former Messina Development Mines Limited has mine shaft. | <ul style="list-style-type: none"> • Conduct geo-physio analysis of the town to determine areas that are affected by underground mining cavities |
| | Shrinking of developable land due to subsistence farming | 1. Mushrooming of subsistence or low scale farming activities operating within the urban edge. | <ul style="list-style-type: none"> • Acquisition of government and privately owned agricultural properties to promote urban Agric in Musina. • Improve enforcement on invasion of land by small scale farmers. |
| Telecommunication | Improve Network coverage | 1. Poor network coverage at Tshikhudini, Folovhodwe, Muswodi Tshisimani, Domboni la Folovhodwe, Ha-Gumbu, Tshenzhelani, Ha- | <ul style="list-style-type: none"> • Engage mobile telecommunication companies to improve communication network and connectivity in all areas within the jurisdiction of musina Local Municipality. |

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| | | Mukununde, Mbodi, Matatani, Gwakwani, Musunda, Mukovhawabale, Masisi Village, Sanari, Mutele-A, Tshikuyu, Maramanzhi | <ul style="list-style-type: none"> • Fast-track processing of applications received for Telecommunication Towers. |
| Human Settlement | Low-cost Housing | 1. Provision for housing | <ul style="list-style-type: none"> • Engagements with the Department of Cooperative Governance, Human Settlement and traditional Affairs for development of Low-cost housing with descent sanitation in Musina. • Facilitation of low-cost housing. • Facilitate Engagement with COGHSTA on the process of Housing accreditation – as the municipality has been given Level 1 Accreditation. • Compilation of a housing sector plan. • Introduce a Task Team that would deal with matters relating to housing backlogs and housing allocations. |
| | Middle income Housing | 2. Shortage of serviced land for human settlement purposes in urban area. | <ul style="list-style-type: none"> • Establishment of Townships to cater for middle income community. • Extension of Rhino-Ridge Park Township boundary. • Implementation of Social housing to bridge the gap of housing needs. • Drafting of a Social Housing Policy. |

7.6 SOCIAL AND JUSTICE priorities analysis

KPA 6: SOCIAL AND JUSTICE

7.6.1 Table: Priorities, Challenges and Recommendations

| KPA NAME | PRIORITY ISSUES | ANALYSIS OF PRIORITY ISSUES | SOLUTION OF PRIORITY ISSUES |
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| KPA: SOCIAL AND JUSTICE | Housing | Currently RDP houses are built by the Department of corporative governance, human settlement, and traditional affairs. Growing housing need backlog there is still a great demand of RDP houses. Level 1 accreditation of the municipality to manage RDP houses with a budget allocation almost equivalent to the demand will speed up the process. | There is a need to fast track RDP houses provision processes in our area. |
| KPA: SOCIAL AND JUSTICE | Hospitals | There is no well-resourced hospital enough to can cater for community members residing under Musina Local Municipality, travelers and foreign nationals in need of medical care. The existing hospital does not cope with the current demand for resources. Building of a Provincial hospital by the Department of health will assist in addressing the demand and backlog emanating as a result of the existence a hospital without sufficient capacity to can deliver service effectively and efficiently. There is no hospital to cater for communities living in the rural area of Musina and they have to travel long distances to receive medical care that require a hospital. | Building of a well-resourced with sufficient capacity to can accommodate reasonable number of patience Building of a hospital at a central location in the rural area of Musina |
| KPA: SOCIAL AND JUSTICE | University | Currently there is no institution of higher learning. With the expectation of expansion and industrialization through the establishment of an SEZ, there will be a great demand of skills. Joint | Establishment of a University to address various skills gap necessary support SEZ, is of paramount importance. |

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| | | effort between the Department of higher education, the municipality, and LEDA will assist in ensuring the existence of such an institution. | |
| KPA: SOCIAL AND JUSTICE | Special schools | Children with special needs' education is not addressed under our jurisdiction. There is a need for schools of children with special needs both in the village and urban part of our municipality. IDP projects are escalated to various departments through engagements in the IDP processes. The education department's part is needed to ensure speedy establishment of such schools in our jurisdiction. | The establishment of a special school necessary to address people with special educational needs in our area. |
| KPA: COMMUNITY SERVICES | Post office | Delegation of the responsibility to payout old age pension fund and the need to bring services to the people justifies the establishment of post offices in our villages and urban edge. | Establishment of post offices will assist in ensuring effective and efficient service delivery to our community. |
| KPA: SOCIAL AND JUSTICE | Clinics | Most villages are situated at quite a distance from medical services facilities. There is a need for clinics in village e.g. Malale, Masea/Matshena, Sigonde, Makavhini, Tshikhudini etc. Clinics in the urban part are congested due to influx of foreign nationals. There is a need for clinics at Cambel and other extensions in Nancefield to bring service to people in dire need thereof. | Building of clinics in the rural and urban part of Musina for ease of access by community members is a necessity. |
| KPA: COMMUNITY SERVICES | Fire Department | Fire department situated at distant places from community members in villages and urban area. Fire department at e.g. Muswodi Dipeni, Mapakoni etc. will ease fire scourge in villages. Urban area also need an additional station as there is growth and development. | Install fire hydrants at strategic points in the urban area of Musina. |
| KPA: COMMUNITY SERVICES | Satellite offices | Reducing travel cost associating with movement of fleet, plant and human resources. | Decentralization and extension of service for municipal services. |

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| KPA: SOCIAL AND JUSTICE | Primary and Secondary schools | Most part in the villages are situated far from Secondary and Primary schools. In the urban areas, due to population growth, there is a need for primary and secondary schools. | Secondary and primary schools in villages and urban areas are necessary to bring education close to people. |
| KPA: SOCIAL AND JUSTICE | Old age Day care centre | There is a need for an old age Day care centre where elderly people will stay and looked after by professional nurses both in villages and urban areas. Old age Day care centre has been in the IDP project list and need commitment from the Department of social development. | There is a need for old age Day care centre to be built in rural and urban area. |
| KPA: SOCIAL AND JUSTICE | Children after day care centre | After day care centre has been in the IDP list project and need commitment from the Department of Social development. | There is a need for an After day care centre where children will be assisted after school with their school work to be established. |
| KPA: SOCIAL AND JUSTICE | Library | Libraries are necessary in encouraging our nation to read and study. It is vital to ensure that they are made available close to the people. Libraries are included in our IDP projects list and need the department of Sports, Arts, and Recreation's involvement. | There is a need for Libraries in villages and urban area to bring service near the people. |
| KPA: SOCIAL AND JUSTICE | Crèches | Crèches included in IDP project list and require the involvement of the Department of Social Development as well as Education department. | There is a need for registered public and private crèches in villages and urban areas to be established near community members for ease of access is vital. |
| KPA: SOCIAL AND JUSTICE | Mobile clinic | Some remote areas like Campbell, villages and farms need the service of mobile clinics for medical treatment for as long as permanent medical structures are not yet established. | There is a need for mobile clinics to frequent remote areas like Campbell, villages and farms. |
| KPA: SOCIAL AND JUSTICE | Scholar Transport | Scholar transport not covering all needy areas. Routes for scholar patrol not adequately covering farm areas. | Department of Education to priorities scholar patrol. Improve routes and coverage of scholar patrol. There is a need for scholars' transport to operate in rural areas and farms. |

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| KPA: SOCIAL AND JUSTICE | Police Station | As a result of the scourge of crimes taking place at a higher rate, there is a need for police stations to be brought close to communities it serve to can reasonably respond to crimes reported to police on time. | There is a need for additional police stations to be built near the community for ease of quick respond. |
| KPA: SOCIAL AND JUSTICE | Firmness of justice | Due to escalating crime in our community, there is a need for firmness in judgement to criminals and send a message to them. | Awareness campaigns needed to can work jointly with our justice system. |
| KPA: SOCIAL AND JUSTICE | Disaster management satellite in villages | There is no disaster relief equipment and food parcels storage facilities in villages. | There is a need for storage buildings of disaster relief to be built in villages. |
| KPA: SOCIAL AND JUSTICE | Sink hole(s) | Sink holes in ward 6 ring fenced for safety of community members, however, means to completely close such sink holes need to be devised. | There is a need for sink holes to be ring fenced and completely closed to avoid accidents. |
| KPA: SOCIAL AND JUSTICE | Disaster training | <p>There is a need for officials to be trained in Disaster related programs to equip them for the unforeseen circumstances which may develop as a result of industrial development.</p> <p>There is a need for Councilors and community structures to be workshopped in Disaster related programs to equip them to plan and to respond to disasters/incidents.</p> | <p>Training of disaster officials.</p> <p>Disaster Workshops to be conducted to Councilors and community structures</p> |
| KPA: COMMUNITY SERVICES | Public Transport Ranking Facility | <p>Inadequate ranking facilities in the rural setting.</p> <p>No intermodal bus ranking facility</p> <p>Adequate bus stop shelters</p> | Development of public transport ranking facilities and shelters. |
| KPA: SOCIAL AND JUSTICE | Upgrading of Doreen combined and Malale primary | There is a lack of classes at Malale, Doreen, Madimbo, Tanda, and Tshikhudini. | There is a need to upgrade Malale, Tanda, Tshikhudini and Doreen schools. |

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| KPA: SOCIAL AND JUSTICE | Vehicle and Camera for housing division | Vehicle and camera for housing will assist in speedy transportation of relief programs to disaster affected community and provide progress and advancement of the relief program. | There is a need for a vehicle and camera to cover for disaster related relief and taking photos to affected areas. |
| KPA: COMMUNITY SERVICES | Overhead bridge on N1 | There is a high rate of pedestrian fatalities on the N1 near Skoonplaas. An overhead bridge will bring relief to this scourge. | There is a need to construct an overhead bridge for pedestrians to cross the N1 from and to Skoonplaas. Improve visual signage and speed control/culming measures |
| KPA: COMMUNITY SERVICES | Bus shelter | The community does not have a place for shelter when waiting for public transport | Provision of bus shelters in urban and villages |
| KPA: COMMUNITY SERVICES | Side walks | The community walks in the middle of the road and are in danger of being knocked by motor vehicles as there are no side walks | Provision of sidewalks in Musina Nancefield |
| KPA: SOCIAL AND JUSTICE | Renovation of Office for Manager Human Settlement & Social Services | The office of the housing manager was engulfed with fire and cannot be occupied as repairs are necessary. | There is a need to renovate the office of the Manager: Human Settlements and Social Services |
| KPA: COMMUNITY SERVICES | Relocation of E-Natis terminals | There are no e-Natis points at the new traffic building and therefore licensing documents cannot be processed | There is need to engage the Department of Transport to relocate the 2 E-Natis terminals to the new building. |
| KPA: COMMUNITY SERVICES | Bullet proof vests | Traffic officials do not have bullet proof vests and are at risk of being shot whilst executing their duties | There is a need to procure bullet proof vests for protection of traffic officials |
| KPA: COMMUNITY SERVICES | Training of officers | According to Firearm control act and firearm procedure manual traffic officers need to undergo firearm refresher training once every 12 months. | Provide refresher's training on firearm |
| KPA: COMMUNITY SERVICES | Functional Registration Authority and DLTC | The new traffic building lacks the necessary infrastructure to be functional and cannot be occupied | Improve compliance of the building to occupation requirements. Relocate and install support infrastructure and equipped to ensure functionality |

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| KPA: COMMUNITY SERVICES | Traffic Law Enforcement Equipment and Infrastructure | <p>There is no tow truck to tow abandoned and breakdown vehicles</p> <p>The new traffic vehicles will not be branded with no blue lights. It is essential for these vehicles to have blue lights and to be branded for visibility, safety of officers and identification</p> <p>The community is not able to locate the Traffic and Licensing building and they also struggle to locate services inside the building as there is no signage inside the building</p> | <p>Source key equipment including tow truck, semi- automatic rifles, block trailer, and patrol vehicles</p> <p>Procurement of blue lights and branding of Traffic vehicles</p> <p>Procurement and installation of signage/information signs.</p> |
| KPA: COMMUNITY SERVICES | Traffic Management systems | <p>Reliance on board signage.</p> <p>No automated control signs at key intersections</p> | <p>Automation of traffic management signs</p> <p>Visibility of road markings</p> |
| KPA: COMMUNITY SERVICES | Animal Pound | There's no animal pounding facility within Musina | All stray animals will be pounded to avoid accident and save lives |
| KPA: SOCIAL AND JUSTICE | Youth Centre | There is no Youth center to cater for youth engagement programs. | There is a need to construct a youth center |
| KPA: COMMUNITY SERVICES | Theatre | There is a need for a Theatre in the urban area and villages where arts and culture skills can be displayed. | There is a need for a Theatre to be built to promote social cohesion through innovative and creative ability in the urban area and in the villages. |
| KPA: COMMUNITY SERVICES | Fencing of parks | Nancefield parks are without proper fencing which leads to poor control by municipal staff and vandalism | Need to fence two Nancefield parks is necessary. |
| KPA: COMMUNITY SERVICES | Upgrading of stadiums | <p>Lesley Manyathela stadium is in a dilapidated state. The buildings, soccer pitch and watering systems need to be revamped. Campbell Stadium ablution facilities have been vandalized. There are also no grand stands at Harper and Campbell stadiums. Malale stadium is without a watering system, there are no grand stands and no Apollo lights. Madimbo</p> | There is need to upgrade Lesley Manyathela, Campbell Stadiums, Malale Stadium and Madimbo Stadium. Harper and Campbell stadiums need pressure pumps. |

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| | | stadium has also been vandalised, the fence and buildings need to be revamped. Madimbo and Malale Stadiums do not have functional boreholes. | |
| KPA: SOCIAL AND JUSTICE | Sports grounds | Many communities in inherited villages as well as in original villages do not have access to sports ground | Construct sports grounds in rural areas starting with those wards that are without sporting grounds at all. |
| KPA: SOCIAL AND JUSTICE | Showground | The buildings at the showground are old and unattractive, the cultural village is dilapidated, ablution facilities are old and use a septic tank which the municipality do not have vehicle to service and rely on other stakeholders. The parking areas are unpaved and the second hall is without air conditions | The Showground needs to be revamped so that it is attractive for use by the community and the sewer needs to be connected to the main sewer system to abolish use of septic tanks |
| KPA: SOCIAL AND JUSTICE | Sport, Arts, Culture and recreation | Sport, Arts, Culture and recreational activities are not budgeted for , and therefore not properly coordinated | Ensure proper budgeting and well coordinated programmes/ projects |
| | Arts centre | There is a need for an Arts centre in the villages. | Construction of an arts center in the villages. |
| KPA: COMMUNITY SERVICES | Cemetery | The Nancefield cemetery is running out of space after which there will be no burial space for community members who prefer the Nancefield Cemetery over the town cemetery. Community in Doreen do not have a burial place | There is a need to identify and allocate land for construction of a new cemetery with toilets and all other necessary infrastructure Construct a cemetery in Doreen |
| | Paupers Burials | There is a challenge of deceased people who are unclaimed at the hospitals as they are the municipality's responsibility. | Ensure proper budget is allocated for paupers' burial |
| KPA: COMMUNITY SERVICES | Community hall | The community do not have a secure place to hold meetings and the municipality spends a lot of money pitching tents for such purposes. | Identify land and build halls in rural communities, Ward 5, Ward 6, Ward 10 and Ward 11 |

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| KPA: COMMUNITY SERVICES | Recreational park | There is no recreational park within the rural area and the recreational areas within the urban area are not sufficient or sufficiently equipped | To upgrade the existing Nancefield parks to include grass, and recreation facilities such as braai area, jungle gym and revamp the ablution facilities To establish recreational park with ponds, swimming pool, braai area etc. Upgrade park in Ward 2 There is a need for a park in Mataulu and Gumbu |
| KPA: COMMUNITY SERVICES | Fencing of cemeteries | The state of fence at town cemeteries is in shambles and there are no proper fences around Malale and Allicedale graveyards. There is a need for fence at Madimbo and Tshikhudini graveyard. | That a fence be erected at Madimbo, Malale, Allicedale, town, Folovhodwe, Domboni, Tshisimani, Tshikhudini and Gumela cemeteries |
| KPA: COMMUNITY SERVICES | Construction of Musina Landfill site | Musina landfill site is licensed and does not have the necessary infrastructure to comply with the conditions of the license | Ensure that the necessary infrastructure is installed at Musina landfill site |
| KPA: COMMUNITY SERVICES | Construction of waste drop off points | There is a backlog of waste removal services within the inherited villages. | Construct waste drop off points in each village to cater for waste collection from the inherited villages that are currently not receiving waste removal services |
| KPA: COMMUNITY SERVICES | Construction of 1 transfer station | Transporting waste from the villages to Musina Landfill Site is unaffordable | Construct 1 transfer station in the villages to cater for waste from the villages and only transport to the landfill when it is full to save on transport costs. Separation of waste at the transfer station will create jobs through recycling. |
| KPA: COMMUNITY SERVICES | Construction of a landfill site in the village | The distance between the rural area and Musina landfill site make it unaffordable to provide waste removal services in the villages | Construct a landfill site to cater for waste from the village area instead of hauling it to Musina Landfill Site |
| KPA: COMMUNITY SERVICES | Relocation of landfill site | Musina Landfill Site is located near a residential area and this poses a risk to the community | Land must be identified for future landfilling away from the community |

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| KPA: COMMUNITY SERVICES | Procure crusher for electronic bulbs | Compact Fluorescent light bulbs that are used in most of our offices are considered hazardous and as such may not be mixed with other waste or disposed of at the general waste landfill site | Procure a crusher for electronic bulbs to crush them on site and store them ready for recycling or proper disposal |
| KPA: COMMUNITY SERVICES | Purchase compactor truck | Existing compactor trucks are unable to service all areas within the jurisdiction of the municipality. There is no compactor truck at stand-by in case another truck is taken for service. | Procure more compactor trucks |
| KPA: COMMUNITY SERVICES | Purchase bakkies for Waste section | The section has 1 very old bakkie. This hinders the section from executing their duties and slows down the effectiveness of the unit as they often have to wait for 1 bakkie to transport staff and tools. | Procure 2 bakkies for the waste section |
| KPA: COMMUNITY SERVICES | Procure skip loader truck | There is only 1 skip loader truck to service 42 skip bins and it cannot cope with the load as some of the bins are left uncollected for extended time. This leads to increased illegal dumping and spread of nuisance such as flies, smell. Such uncollected skip bins are also vulnerable to fire which pollutes the atmosphere | Procure 1 skip loader truck to be able to service current skips as well as future skips effectively |
| KPA: COMMUNITY SERVICES | Recycling | Most of the waste generated within Musina especially households ends up at the landfill site which leads to depletion of the landfill airspace. | Provide schools with recycling bins Upgrade the municipal recycling programme to recycle at all municipal buildings Support recycling companies with equipment and PPE for recyclers to divert more waste from the landfill site Initiate a household separation at source |
| KPA: COMMUNITY SERVICES | Bulk Waste Management Equipment. | Most of the streets within the municipality do not have street bins and this leads to increased littering along the streets Existing skip bins are not adequate for illegal dumping hotspots. Include illegal dumping spots in phase 5, Ray Phiri Street, New Stand Extension 01, Blikkies dorp, near Makushu Primary and Ward 5 | Source and deploy street bins, sip bins and 4 ton truck to ensure that each street has adequate street bins to contain litter |

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| | | The Waste Management Unit does not have a 4 ton truck to ferry its employees to their different working points as well as to carry big equipment such as tents and also fire wood. Some workers have to wait for extended periods due to lack of transport as the 4 ton truck that is available belongs to another Department which also has a need for it to address their needs. | |
| KPA: COMMUNITY SERVICES | Construct phase 2 of extension 8 park | The park's ablution is situated near a flood line and sewer line and gets flooded. The park does not have adequate sitting, grass no braai area or paving | Construct phase 2 of extension 8 park to include grass, braai area, fencing, additional chairs and jungle gym and relocate the ablution facilities |
| KPA: COMMUNITY SERVICES | Purchase heavy duty lawn mower | Large grassed areas such as parks require a riding lawn mower to manage the grass due to their size | There is a need to procure 1 riding lawn mower that will maintain grass efficiently |
| KPA: COMMUNITY SERVICES | Beautifying of islands | Some islands within the municipality are dilapidated and not pleasing to the eye | Beautify islands with grass, stones, flowers, benches and tables etc. |
| KPA: COMMUNITY SERVICES | Develop climate change response and implementation strategy | The municipality does not have any plan in place to mitigate the impacts of climate change on the community. The poorest in the community are the most vulnerable to climate change and should they not be prepared this would present a dire situation to the municipality. | The municipality needs to develop a climate change response and implementation strategy. |
| KPA: COMMUNITY SERVICES | Waste Management Operations and Maintenance TLB | There is in no key maintenance equipment like TLB, Tipper Truck and compactor There is a need to create capacity for landfill site management | Source plant for maintenance of Waste Management TLB, Tipper Truck and compactor. Ensure compliance to landfill site management standards. . |
| KPA: COMMUNITY SERVICES | Wetland rehabilitation | The wetland in Nancefield has been impacted by many human activities and is no longer performing its environmental function optimally | Rehabilitation of the wetland to restore its environmental function and to turn it into a place attraction |
| KPA: COMMUNITY SERVICES | Environmental Management Plan | The Environmental Management Plan of the municipality is outdated and does not contain | Review of the Environmental Management Plan |

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| | | strategies to address the environmental challenges that the municipality is facing currently | |
| KPA: SOCIAL AND JUSTICE | Soil erosion | Some areas within the rural areas are experiencing unacceptable levels of soils erosion which is worsened by wind | There is a need to map the area that is affected, to determine the root causes, to recommend and implement those measures |
| KPA: SOCIAL AND JUSTICE | Invasive plant management plan | Invasive plants need to be eradicated so that they do not continue to drive major losses in biodiversity and ecosystem function. This needs to be done through a proper invasive plant management plan | There is a need to develop an Invasive Plant Management Plan |
| KPA: SOCIAL AND JUSTICE | Air Quality Management Plan | The Air Quality Act puts the responsibility on municipalities to know the pollutants in their areas and to ensure that those pollutants are managed properly for a better air quality for the community. There is no such plan to monitor and manage air quality within the municipality. | There is a need to develop an Air Quality Management Plan |

INDEPTH ANALYSIS THAT NEED VDM AND OTHER DEPARTMENTS

| KPA NAME | PRIORITY ISSUES | ANALYSIS OF PRIORITY ISSUES | SOLUTION OF PRIORITY ISSUES |
|-------------------------|-----------------|---|---|
| KPA: SOCIAL AND JUSTICE | Hospitals | <p>There is no well-resourced hospital enough to can cater for community members residing under Musina Local Municipality, travelers and foreign nationals in need of medical care. The existing hospital does not cope with the current demand for resources. Building of a Provincial hospital by the Department of health will assist in addressing the demand and backlog emanating as a result of the existence a hospital without sufficient capacity to can deliver service effectively and efficiently.</p> <p>There is no hospital to cater for communities living in the rural area of Musina and they have to travel long distances to receive medical care that require a hospital.</p> | <p>Building of a well-resourced with sufficient capacity to can accommodate reasonable number of patience</p> <p>Building of a hospital at a central location in the rural area of Musina</p> |
| KPA: SOCIAL AND JUSTICE | Fire hydrants | <p>There is only one fire station in Musina and although it is located in the urban area, it is not able to cater to all the community due to the high number of fire incidents, shortage of fire trucks and unreliable water supply. It would be of importance to have fire hydrants installed at different strategic location so that fires would be attended to quicker and the loss of lives and property would be lessened.</p> | <p>Install fire hydrants at strategic points in the urban area of Musina.</p> |

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| KPA: SOCIAL AND JUSTICE | University | Currently there is no institution of higher learning. With the expectation of expansion and industrialization through the establishment of an SEZ, there will be a great demand of skills. Joint effort between the Department of higher education, the municipality, and LEDA will assist in ensuring the existence of such an institution. | Establishment of a University in the urban area and also at a central place in the rural area of Musina to address various skills gap necessary support SEZ, is of paramount importance. |
| KPA: SOCIAL AND JUSTICE | College of Agriculture | There is no institution that the community can go to in order to further their studies on Agriculture in the rural area of Musina | There is a need to construct an Agricultural College at a central place in the rural area of Musina |
| KPA: SOCIAL AND JUSTICE | Special schools | Children with special needs' education is not addressed under our jurisdiction. There is a need for schools of children with special needs both in the village and urban part of our municipality. IDP projects are escalated to various departments through engagements in the IDP processes. The education department's part is needed to ensure speedy establishment of such schools in our jurisdiction. | The establishment of a special school necessary to address people with special educational needs in our area. |
| KPA: SOCIAL AND JUSTICE | Post office | Delegation of the responsibility to payout old age pension fund and the need to bring services to the people justifies the establishment of post offices in our villages and urban edge. | Establishment of post offices will assist in ensuring effective and efficient service delivery to our community. |
| KPA: SOCIAL AND JUSTICE | Clinics | Most villages are situated at quite a distance from medical services facilities. There is a need for clinics in village e.g. Malale, Masea/Matshena, Sigonde, Makavhini, Tshikhudini, Hajubere/Schuitdrift, Ward 5, Ward 6, Folovhodwe, Mabvete, Domboni, Gumbu, Mukununde, Dambale, Hankotswi, Muswodi Tshisimani, Gumela, etc. Clinics in the urban part are congested due to influx of foreign nationals. There is a need for clinics at Campbell and other extensions in | Building of clinics in the rural and urban part of Musina for ease of access by community members is a necessity. |

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| | | Nancefield to bring service to people in dire need thereof. | |
| KPA: SOCIAL AND JUSTICE | Fire Department | Fire department situated at distant places from community members in villages and urban area. Fire department at e.g. Muswodi Dipeni, Mapakoni etc. will ease fire scourge in villages. Urban area also need an additional station as there is growth and development. | There is a need for additional Fire stations to can easily respond to fire incidents prevalent in our area. |
| KPA: SOCIAL AND JUSTICE | Primary and Secondary schools | Most part in the villages are situated far from Secondary and Primary schools. In the urban areas, due to population growth, there is a need for primary and secondary schools especially in areas such as Campbell. Folovhodwe Primary School does not have proper kitchen facilities and computers. | <ol style="list-style-type: none"> 1. Secondary and primary schools in villages and urban areas are necessary to bring education close to people. 2. There is a need to upgrade the kitchen facilities in Folovhodwe Primary School and to equip it with computers |
| KPA: SOCIAL AND JUSTICE | Old age Day care centre | There is a need for an old age Day care centre where elderly people will stay and looked after by professional nurses both in villages and urban areas. Old age Day care centre has been in the IDP project list and need commitment from the Department of social development. There is a need to upgrade the dilapidated old age day care center in Shakadza. | <ol style="list-style-type: none"> 1. There is a need for old age Day care center to be built in rural and urban area. 2. Upgrade the dilapidated old age day care center in Shakadza |
| KPA: SOCIAL AND JUSTICE | Children after day care centre | After day care centre has been in the IDP list project and need commitment from the Department of Social development. | There is a need for an After day care centre where children will be assisted after school with their school work to be established. |
| KPA: SOCIAL AND JUSTICE | Rehabilitation center | Many kids in the community are abusing drugs and alcohol and care givers do not have nearby places where they can take them to be rehabilitated. | There is a need for a rehabilitation center on the urban area and in the rural area of Musina |
| KPA: SOCIAL AND JUSTICE | Social relief | Many community members in the rural and urban area are in dire need of social relief in a form of food parcels due to unemployment. | There is a need to assess the level of poverty at a household level in urban and |

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| | | | rural households in order to assist those at a risk of starvation with food parcels |
| KPA: SOCIAL AND JUSTICE | Library | Libraries are necessary in encouraging our nation to read and study. It is vital to ensure that they are made available close to the people. Libraries are included in our IDP projects list and need the department of Sports, Arts, and Culture's involvement. Communities in Ward 5, 6, 7, Bale, Mataulu are in need of libraries. | There is a need for Libraries in villages and urban area to bring service near the people. |
| KPA: SOCIAL AND JUSTICE | Crèches and preschools | Crèches and preschools included in IDP project list and require the involvement of the Department of Social Development as well as Education department. There is a need for a public pre-school in Ward 5, Mapakoni and Sigonde. Community crèches in Muswodi and Mukovhawabale are crowded and dilapidated and they need to be upgraded. | <ol style="list-style-type: none"> 1. There is a need for registered public and private crèches and preschools in villages and urban areas to be established near community members for ease of access is vital. 2. There is also a need to upgrade community crèches in Muswodi and Mukovhawabale |
| KPA: SOCIAL AND JUSTICE | Mobile clinic | Some remote areas like Campbell, villages and farms need the service of mobile clinics for medical treatment for as long as permanent medical structures are not yet established. | There is a need for mobile clinics to frequent remote areas like Campbell, villages and farms. |
| KPA: SOCIAL AND JUSTICE | Scholar Transport | <p>Scholar transport not covering all needy areas.</p> <p>Routes for scholar patrol not adequately covering farm areas.</p> | <p>Department of Education to priorities scholar patrol.</p> <p>Improve routes and coverage of scholar patrol.</p> <p>There is a need for scholars' transport to operate in rural areas and farms.</p> |
| KPA: SOCIAL AND JUSTICE | Police Station and satellite police station | As a result of the scourge of crimes taking place at a higher rate, there is a need for police stations to be brought close to communities it serve to can | There is a need for additional police stations and satellite police stations to be built near the community for ease of quick respond |

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| | | reasonably respond to crimes reported to police on time. | they should be located at a central place to cater for all communities. |
| KPA: SOCIAL AND JUSTICE | Firmness of justice | Due to escalating crime in our community, there is a need for firmness in judgement to criminals and send a message to them. | Awareness campaigns needed to can work jointly with our justice system. |
| KPA: SOCIAL AND JUSTICE | Sink hole(s) | Sink holes in ward 6 ring fenced for safety of community members, however, means to completely close such sink holes need to be devised. | There is a need for sink holes to be ring fenced and completely closed to avoid accidents. |
| KPA: SOCIAL AND JUSTICE | Upgrading of Doreen combined and Malale primary | There is a lack of classes at Malale, Doreen, Madimbo, Tanda, and Tshikhudini. | There is a need to upgrade Malale, Tanda, Tshikhudini and Doreen schools. |
| KPA: SOCIAL AND JUSTICE | Borderline fencing | The villages of Tshenzhelani and Tshikuyu are located near the Limpopo River and there is no border line fencing which results in influx of undocumented foreign nationals | There must be fencing along the borderline near Tshikuyu and Tshenzhelani |
| KPA: SOCIAL AND JUSTICE | SASSA building | There is a SASSA building located in Tshenzhelani and it is currently not use yet the community needs services from SASSA and have to travel long distances to get this service | There is a need to equip the SASSA building in Tshenzhelani to ensure it services the community |
| KPA: SOCIAL AND JUSTICE | Medical Waste Disposal Site | There is no landfill site that is specialized to deal with medical waste in Vhembe and it is costly to transport this waste to facilities in Gauteng. | Construct a medical waste disposal site |
| | | <ol style="list-style-type: none"> 1. Arts & Culture centre should be established in the urban area; 2. Need for a Hospice (urban); 3. Surveillance for public facilities; 4. Libraries in the urban area (Campbell; Matswale); 5. Stadium – Muswodi Dipeni; 6. Sports ground and stadium – Tshipise Tsa Sagole | |

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| | | <ul style="list-style-type: none"> 7. Disability centre - Lwathudwa 8. Community Hall – Ward 9 and Ward 11; 9. Arts centre in Tshipise to be renovated; 10. Recreational Park – Ward 11 (Muswodi); Ward 10 (Tshipise); Ward 7 (Folovhodwe) 11. Waste drop centre/ waste transfer station: Muswodi; Maramanzhi; Gumbu; Folovodwe; Sanari 12. Landfill site: Ward 11 and Ward 9 13. Wetland rehabilitation – Muswodi; Tshisimane; Ha-Gumbu; Tshipise; Hamanenzhe; 14. Library – Wards 11, 12, 10 & 8; 15. Mobile clinic – Matshema; Hagumbu; Muswodi Dipeni; Bileni; Mbodi; Tshirundzini; Tanda; Tshikudini; 16. Scholar transport -Mutele B 17. Police stations: Ward 8 – Madimbo; Ward 9 – Matshema; 18. School – Tshikudini; Tanda, Madimbo; Bale and Sigonde (upgrades) | |
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Section 8: Strategic Objectives, Indicators and Targets per KPA

8.1: Service delivery and infrastructure development Strategic Objectives, Indicators and Targets per KPA

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

| Technical Services | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|--|--------------------------------------|--|--|--|-------------------------------|
| | | | | Programmes | Projects |
| KPA: Basic Service Delivery And Infrastructure Development | | | | | |
| Strategic Objective: To initiate and improve the quantity and quality of Municipal Infrastructure Services | | | | | |
| Focus Area: Water and Sanitation | | | | | |
| Waste Water Treatment | Improved effluent quality compliance | Plant operating within its design capacity Waste water sampling Green Drop assessment Assessment of industry effluent compliance discharge to municipal line Trained process controllers operating plant | Daily flow records compliance to design capacity Laboratory quality reports Green drop status No of assessments conducted from industries | Daily plant / pump operations Effluent quality monitoring | Upgrade of waste water plants |

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| Water supply | Provision of safe portable drinking water | Availability of water source Water abstraction Water purification Blue Drop assessment Water sampling Water loss monitoring | Number of householder with access to safe portable drinking water Number of householder with access to safe portable drinking within RDP Standards. Blue drop status Water quality reports Percentage of water loss report Water production report | Daily operation and maintenance Daily recordings of water production Water quality monitoring Water loss monitoring Trace and disconnect illegal water users | Upgrade of bulk water infrastructure including source, bulk pipes, pump stations and storage |
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| Water and waste water treatment infrastructure and services | To develop and maintenance of infrastructures | Development of maintenance and infrastructure master plan Implementation of bulk water projects, bulk infrastructure upgrades | Sustainable infrastructure and water supply Less water service interruption | | Development of water and sanitation infrastructure masterplan Construction and upgrade of infrastructure |

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| Water Development | To secure future water supply | <p>exploration of alternative water sources</p> <p>Availability of bulk infrastructure including water storage</p> | Additional water capacity and infrastructure availability | | <p>Bulk water supply upgrades</p> <p>Water source integration</p> <p>Feasibility studies on future water sources</p> |
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| Technical Services | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|--|---|--|--|-----------------------------------|---|
| | | | | Programmes | Projects |
| KPA: Basic Service Delivery And Infrastructure Development | | | | | |
| Strategic Objective: To initiate and improve the quantity and quality of Municipal Infrastructure Services | | | | | |
| Focus Area: Civil and Mechanical Services | | | | | |
| Roads and Stormwater | Support Infrastructure development growth | Improved infrastructure capacity for social and economic growth | Improved conditions of infrastructure Improved road safety Create link, access, and, network where no road infrastructure existed. | Constant routine road maintenance | Creating new access roads |
| Power supply | Upgrade of bulk electricity capacity | Development of master plan and maintenance plan | Kilometers of MV Line upgraded Completed substation Number of lines refurbished | | To upgrade MV Line Construction of new 132kv/11kv substation To refurbish power lines |
| PMU | Contracts administration | Procurement of services providers Maintenance of site reports | Contract documentation | | Appointment of service providers for implementation of projects |

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| | | Audit and compliance | | | |
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8.2: Good governance and Public participation Strategic Objectives, Indicators and Targets per KPA

KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

| COMMUNICATIONS | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|---|--|--|------------------------------------|--|----------|
| | | | | Programmes | Projects |
| KPA 2: Good governance and public participation | | | | | |
| Strategic Objective: To deepen democracy and promote accountability | | | | | |
| Focus Area: Communications | | | | | |
| Research, Media & Community | To deepen democracy and promote accountability | To conduct Communicators Forum | Number of Communicators Forum held | Coordinate quarterly Communicators Forum | |
| | | To prepare speeches and press releases | Number of speeches produced | Conduct research and write speeches and media releases | |
| | | Review Communication Strategy | Number of strategies reviewed | Review communication strategy | |

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| Publicity and Marketing | To provide communication support services, public liaison, marketing, advocacy and events management activities within the municipality | To produce promotional material or publications | Number of promotional material or publications produced | Produce diaries Produce Calendars Produce Newsletters | |
| | | To facilitate radio slots | Number of radio slots implemented | Coordinate radio slots, newspaper features, Issue Bulk Sms, administrate social media platforms and branding municipal buildings and events | |

| Internal Audit | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|---|--|----------------------------|-------------------------|-------------------------------------|----------|
| | | | | Programmes | Projects |
| KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | |
| Strategic Objective: To deepen democracy and promote accountability | | | | | |
| Focus Area: INTERNAL AUDIT | | | | | |
| 1. Audit Committee | Advise management and Council on matters relating to good governance | Arrange quarterly meetings | Number of meetings held | Coordinate audit committee meetings | |

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|--------------------------|---|--|--|--|--|
| 1. Internal Audit | Provide an independent, objective assurance to management and Council | Perform an independent audit as per annual plan | Number of audit projects/reports produced | Implement audit projects | |
| 1. External audit | Provide an independent external assurance to Management and Council | Ensure issues raised by the Auditor General are addressed completely | Number of Audit Communication of findings resolved | Coordinate responses from responsible departments. Track submission to Auditor General. | |
| | | | Number of Audit Action Plan Activities resolved | Develop an Audit Action Plan Track Implementation of Audit Action Plan Report to Audit Committee on progress made. | |

| RISK AND SECURITY SERVICES | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|---|---|--|--|--|--------------------------------------|
| | | | | Programmes | Projects |
| KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | |
| Strategic Objective: To deepen democracy and promote accountability | | | | | |
| Focus Area: RISK & SECURITY SERVICES | | | | | |
| Risk Management - Fraud and Corruption | To ensure reduction of risks, fraud and corruption within the municipality whilst entrenching democracy and accountability. | To conduct Awareness campaigns | Number of awareness campaigns held | Coordinate municipal fraud and corruption campaigns | |
| | | To conduct risk assessments | Number of risk assessments facilitated | Identify the objectives Identify threats that may hamper the realization of the objective Develop a risk mitigation plan | |
| | | Generate risk management reports | Number of risk management reports | Report to the Audit Committee on implementation of Risk, Fraud and Corruption Plans and Activities | |
| | | Coordinate Risk Committee Meetings | Number of meetings held | Compile Agenda, Invites and reports. Attend to secretariat of the committee | |
| | | To resolve reported acts of fraud and corruption | Number of cases resolved | Fraud & corruption tracking report | |
| | | | Risk Management policy and strategy review | Number os policies and strategies reviewed | Risk management governance documents |

| SPECIAL PROGRAMME | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|---|---|--|---|--|----------|
| | | | | Programmes | Projects |
| KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | |
| Strategic Objective: To deepen democracy and promote accountability | | | | | |
| Focus Area: Special Programme | | | | | |
| Special Programmes | To promote the needs and interests of special focus groupings in order to enhance social cohesion | Launch and Relaunch Special Focus Groups Forums | Number of Special Focus Groups forum Launched | Coordinate the launch and relaunch of various Special Focus Forums | |
| | | Organize advocacy activities for special focus groupings | Number of special focus groupings events held | Coordinate implementation of annual programmes and events of various special focus groupings | |
| Public Participation | To deepen democracy and promote accountability | Organize Ward Committee activities | Number of ward committee meetings held | Coordinate invitations, administrative support for meetings | |
| | | | Number ward general meetings held | Coordinate invitations, administrative support for meetings | |
| | | | Number of ward committee activity reports submitted | Receive and evaluate ward reports. | |
| | | Organize State of Municipal Address Ceremony | Number of State of Municipal Address Held | Coordinate logistics for hosting the ceremony | |

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| | | Award Bursaries | Number of Mayoral bursaries awarded | Coordinate application, allocation, awarding, payment and monitoring performance of beneficiaries. | |
| Public Participation | To deepen democracy and promote accountability | Organize Mayoral Imbizos | Number of Mayoral Imbizos held | Coordinate invitations, administrative support. | |
| Public Participation | To deepen democracy and promote accountability | Organize Batho Pele event | Number of Batho Pele event held | Coordinate invitations, administrative support. | |
| Oversight | To deepen democracy and promote accountability | Coordinate MPAC activities | Number of MPAC meetings coordinated | Coordinate invitations, administrative support for meetings | |
| | | | Number of Public Hearing coordinated | Coordinate invitations, administrative support for meetings | |
| IDP | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
| | | | | Programmes | Projects |
| KPA 5. Good governance and public participation | | | | | |
| Strategic Objective: TO DEEPEN DEMOCRACY PROMOTE ACCOUNTABILITY | | | | | |
| Focus Area: I.D.P | | | | | |
| Integrated development planning | 1.1To ensure compliance to the development of | • Develop and approve 2022/23 IDP/BUDGET process plan | Number of approved 2023/24 IDP/BUDGET process plan | Submission of draft 2023/24 IDP/BUDGET process plan to IDP steering committee, IDP representatives forum and | |

| IDP | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|---|--|---|---|---|----------|
| | | | | Programmes | Projects |
| KPA 5. Good governance and public participation | | | | | |
| Strategic Objective: TO DEEPEN DEMOCRACY PROMOTE ACCOUNTABILITY | | | | | |
| Focus Area: I.D.P | | | | | |
| | the IDP and public participation legislations and/or Regulations | | | table a report to Council for approval | |
| | | <ul style="list-style-type: none">Conduct IDP representative forum meetings | Number of IDP representative forum meetings | Consultation with stakeholders to solicit their inputs During all phases of the IDP i.e. Analysis, Strategies, Project and integration. | |
| | | <ul style="list-style-type: none">Conduct IDP steering committee meetings | Number of IDP steering committee meetings | Consultation with stakeholders internally(administration) to solicit their inputs during all phases of the IDP i.e. Analysis, Strategies, Project and Integration | |
| | | <ul style="list-style-type: none">Develop and approve 2023/24 IDP | Number of approved 2023/24 IDP | Tabling of the Draft 2023/24 IDP before Council for approval in March and Final 2023/24 IDP tabled before Council for final approval in May | |

| IDP | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|---|--------------------------|--|---|--|-------------------------------------|
| | | | | Programmes | Projects |
| KPA 5. Good governance and public participation | | | | | |
| Strategic Objective: TO DEEPEN DEMOCRACY PROMOTE ACCOUNTABILITY | | | | | |
| Focus Area: I.D.P | | | | | |
| | | <ul style="list-style-type: none">Credible 2023/24 IDP | IDP credibility rating results | Assessment session by COGHSTA on IDP credibility | |
| | | Conduct IDP/BUDGET public participation mass meetings | Number of public participation meetings | Consultation with stakeholders in their respective wards to solicit inputs from community members before the final approval of IDP/BUDGET by Council | |
| | | Development of IDP dashboard | Number of IDP dashboard developed | Data collection, monitoring and evaluation of the implementation of IDP projects and Programmes | Acquisition of IDP dashboard system |

| KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION | | | | | |
|---|---|--|--|--|--|
| STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND ACCOUNTABILITY | | | | | |
| Focus Area: Performance Management System | | | | | |
| 6. Organisational Performance Management | Organisational PMS | Periodic reporting to District, Provincial & National Structures. Implement Back to Basic Programme | Number of PMS reports submitted | PMS Reporting | |
| | | Performance monitoring and evaluation | Number of monitoring and evaluation reports produced | PMS Coordination | |
| | Performance management & service excellence | Review of Performance Management Framework | Number of Performance Management Frameworks reviewed | Review Performance Management Framework | |
| | Performance management & service excellence | Performance Assessment of Section 54 and Section 56 Managers | Number of Performance Management Assessments conducted | Conduct Performance Management Assessments | |

8.3 Municipal transformation & organizational development Strategic Objectives, Indicators and Targets per KPA

KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

STRATEGIC OBJECTIVE: TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS

| Corporate Service | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|---|--|--|--|---|----------|
| | | | | Programmes | Projects |
| KPA 1. Municipal Transformation and Organisation Development | | | | | |
| Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness | | | | | |
| Focus Area: Administration and Registry Services | | | | | |
| Administration | 1.1. Ensure compliance with records management and registry services | Review of records management policy | Number of policies reviewed | Review or update of sub department policies | |
| | 1.3 Coordinate departmental meetings | Ensure the coordination of departmental meetings | Number of departmental meetings coordinated | Convene Departmental Meetings | |
| | 1.4 Coordinate Management meetings | Ensure the coordination of management meetings | Number of departmental management meetings coordinated | Convene Management Meetings | |

| Corporate Service | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|---|---|---|---|---|----------|
| | | | | Programmes | Projects |
| KPA 1. Municipal Transformation and Organisation Development | | | | | |
| Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness | | | | | |
| Focus Area: Administration and Registry Services | | | | | |
| Facilities and Auxiliary service | 2.1 Ensure cleanliness of offices | Coordinate cleaning services | Number of buildings cleaned | Cleaning services for Offices | |
| | 2.2 Provide cleaning and hygiene equipment | Ensure installation of cleaning and equipment | Number of municipal buildings installed with cleaning and equipment | Availability of hygiene equipment for staff members | |
| | 2.4 implement security measures for records and archives office | Demarcate Registry off and Archive facilities Main and traffic office | Number Registry and facilities demarcated. | Security of Municipal Records | |
| | Provide complaints box at municipal buildings | Install complaints and suggestion boxes or systems in All municipal buildings | Number of suggestion boxes installed in municipal buildings | Suggestion Boxes | |
| Facilities and Auxiliary service | | Inadequate office space | All available municipal office | Audit of available Municipal offices | |

| Corporate Service | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|---|--|---|--|---|----------|
| | | | | Programmes | Projects |
| KPA 1. Municipal Transformation and Organisation Development | | | | | |
| Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness | | | | | |
| Focus Area: Administration and Registry Services | | | | | |
| | Municipal Facilities Management And Auxiliary Services | Replacement of old furniture Non maintenance of Offices | space in full utilisation. Number of office furniture procured. Coordinate Maintenance of municipal offices. | Procurement office furniture Maintenance of municipal building | |
| Facilities and Auxiliary service | | Availability of adequate cleaning personnel Inadequate cleaning equipment and infrastructure | Number vacancies of vacant position filled Procurement of cleaning equipment | Recruitment of cleaning personnel | |
| Facilities and Auxiliary service | Provide sound administrative support and facilities efficiency | Purchase of municipal furniture | Number of furniture purchased | Furniture for municipality facilities | |
| Facilities and Auxiliary service | Provide sound administrative support and facilities efficiency | Revamp of reception area | Upgraded reception area | Revamp of reception area | |

| Corporate Service | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|---|--|--|---|---|----------|
| | | | | Programmes | Projects |
| KPA 1. Municipal Transformation and Organisation Development | | | | | |
| Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness | | | | | |
| Focus Area: Administration and Registry Services | | | | | |
| Facilities and Auxiliary service | Provide sound administrative support and facilities efficiency | Maintenance of all municipal offices | Number of municipal offices maintained | Municipal office Maintenance | |
| Corporate Service | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
| | | | | Programmes | Projects |
| KPA 1. Municipal Transformation and Organisation Development | | | | | |
| Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness | | | | | |
| Focus Area: Human Resources Management: | | | | | |
| Municipal Transformation and Organizational Development | Organizational structure | Conduct Organizational re-engineering to align with changing needs as per the IDP and new staff regulations Procurement of organisational structure system and software. | Number of Organizational re-engineering | Review of Organisational structure | |
| | | | Number of organisational structure system and software procured | Procurement of Organisational structure system and software | |
| Staff Establishment, Recruitment & Selection Services | To provide and retain human capital with the | Review Of Organisational Structure | Number of Approved Organisational structure | Organisational Structure | |

| Corporate Service | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|---|--|---|---|--|----------|
| | | | | Programmes | Projects |
| KPA 1. Municipal Transformation and Organisation Development | | | | | |
| Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness | | | | | |
| Focus Area: Administration and Registry Services | | | | | |
| | requisite suitable skills and competence | Development and review of Job Descriptions | Number of Developed Job Descriptions | Development of Job descriptions | |
| | | Filling of Vacancies | Number of Vacancies Filled | Filling of Vacancies | |
| | | Employee suitability verification and screening | Number of pre-employment verification and screening conducted | Verification and Screen of new employees | |
| | | Coordinate Training for Management, employees and consultative structures | Number of Management, employees and consultative structures trained | WSP Training | |
| | | Coordinate Recruitment for Pension and Medical Aid | Number of Employees Joining Medical Aid and Pension Schemes | Management of HR services | |

| Corporate Service | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|---|---|--|--|--------------------------------------|----------|
| | | | | Programmes | Projects |
| KPA 1. Municipal Transformation and Organisation Development | | | | | |
| Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness | | | | | |
| Focus Area: Administration and Registry Services | | | | | |
| Benefits Administrations | To facilitate applicable municipal employee benefits | Facilitate withdrawal claims | Number of pension termination claims successfully processed | Employee HR assistance | |
| | | Maintain an HRM system that supports the organisational objectives | Number of Functional HRM Systems | Relevant Employee data on HRM system | |
| HR System | Create a regulatory climate and operating system that facilitates efficient Human Resources Practices | Development and / review of Human Resources Management Policies | Number of Human Resources Management Policy Hand Book Reviewed/Developed | Review HRM Policies | |
| | | Maintain Human Resources Management records | Number of Personnel Files Created and / or Updated | Management of HRM employee records | |

| Corporate Service | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|---|---|--|--|---|----------|
| | | | | Programmes | Projects |
| KPA 1. Municipal Transformation and Organisation Development | | | | | |
| Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness | | | | | |
| Focus Area: Administration and Registry Services | | | | | |
| Auxiliary Services | Ensure cleanliness of offices | Coordinate cleaning services | Number of buildings cleaned Number of new staff appointed | Cleaning services for Offices Recruitment of new staff | |
| | Provide cleaning and hygiene equipment | Ensure installation of cleaning and equipment | Number of municipal buildings installed with cleaning and equipment | Availability of hygiene equipment for staff members | |
| Administrative Support Services | Provide administrative support that ensures proper maintenance of Humana Resources Management Records | Facilities installed with Fire exit plan, alarms and Detectors | Number of workstations installed with Fire exit plan, alarms and Detectors | Management of Emergency and Evacuation Plans | |
| | Implement Fire exit plan and fire detection | Services and Maintained fire equipment | Number of Fire extinguishers and hose reel maintained | Maintain Fire Equipment | |
| | Procure protective clothing for relevant staff members | Provision of appropriate and compliant PPE | Number of Employees provided with PPE | Employee PPE | |

| Corporate Service | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|---|---|--|---|---|----------|
| | | | | Programmes | Projects |
| KPA 1. Municipal Transformation and Organisation Development | | | | | |
| Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness | | | | | |
| Focus Area: Administration and Registry Services | | | | | |
| | Annual Medical Surveillance for municipal employees | Conduct medical surveillance | Number of Employees screened | Employee Medical Surveillance | |
| | Coordinate sport activities for municipal employees | Coordinate sport activities | Number of Municipal Sport programme | Employee Wellness Programmes | |
| | Update and Implement WSP | Implement and report on the WSP | Number of WSP training implemented | Employee Training | |
| | Capacity Development for Councillors | Implement Capacity Development for Councillors | Number of Councillors trained | Councillor Training | |
| | Determination of training requirements | Perform Skills Audit Compile Skills Data Development Profile for council. | Number of skills audit questionnaires completed Number of Councillors with data profile complemented | Updated WSP Councillor Skills Data Profile | |

| Corporate Service | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|---|--|--|--|---|----------|
| | | | | Programmes | Projects |
| KPA 1. Municipal Transformation and Organisation Development | | | | | |
| Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness | | | | | |
| Focus Area: Administration and Registry Services | | | | | |
| Training | Identify and assist students through bursaries | Provide study bursaries | Number of Employees allocated bursaries | Employee Study Bursaries | |
| | Provide learnership | Implement, monitor and Coordinate Learnership | Number of Learnership and Graduates Beneficiaries | Coordinate Learnerships | |
| | Identify and assist graduates gain work experience | Coordinate implementation of interventions on community skills development | Number of community skills development interventions implemented | Coordinate Community Skills Development | |
| | Facilitate local skills development to support SEZ once identified by the Relevant Department | Coordinate the development of local skills planning | Number of local skills planning for SEZ | Local Skill development for SEZ | |
| Municipal Transformation and Organizational Development | Employee (Individual) PMS | Appointment of support staff in the Unit | Number of staff appointed in IPMS Unit | Recruitment of new staff members | |

| Corporate Service | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|---|--------------------------|---|---|---|----------|
| | | | | Programmes | Projects |
| KPA 1. Municipal Transformation and Organisation Development | | | | | |
| Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness | | | | | |
| Focus Area: Administration and Registry Services | | | | | |
| | | Develop a Road Map towards the cascading of Individual Performance Management Policy. Purchase Electronic Performance Management System | Number of IPMS cascaded to all staff Number of IPMS Policy developed Number of Electronic PMS System procured | Cascading of IPMS to lower level Policy review Purchasing of PMS system | |

| Corporate Service | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|---|--|---------------------------------------|-------------------------------|------------------------------------|----------|
| | | | | Programmes | Projects |
| KPA 1. Municipal Transformation and Organisation Development | | | | | |
| Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness | | | | | |
| Focus Area: Legal | | | | | |
| Legal | Develop and Gazette 4 Infrastructure and Service Delivery orientated By laws | Facilitate the Development of By laws | Number of By-laws facilitated | Development & gazetting of by-laws | |
| Corporate Service | Developmental Objectives | Operational Strategies | | Activities | |

| Corporate Service | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|---|--|--|--|--|----------|
| | | | | Programmes | Projects |
| KPA 1. Municipal Transformation and Organisation Development | | | | | |
| Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness | | | | | |
| Focus Area: Legal | | | | | |
| | | | Performance Indicators | Programmes | Projects |
| KPA 1. Municipal Transformation and Organisation Development | | | | | |
| Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness | | | | | |
| Focus Area: ICT | | | | | |
| ICT Infrastructure | 1.1. Increase Institutional Efficiency and Utilisation | Provision of ICT Hardware and Software | Number of hardware purchased | Purchase electronic complaints management system | |
| | | Linking offices and internet breakouts | Number of upgraded and linked offices through various technologies | Buildings linked through various technologies | |
| | | Provision of VoIP infrastructure for buildings | Number of PABX and IP handsets | Replace outdated IP Phones and VoIP equipment | |
| | | Provision of Servers | Number of replaced servers | Servers | |

| Corporate Service | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|---|---|--|---|---|----------|
| | | | | Programmes | Projects |
| KPA 1. Municipal Transformation and Organisation Development | | | | | |
| Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness | | | | | |
| Focus Area: Legal | | | | | |
| | | Protection of servers and data | Number of fire suppression equipment | Installed fire suppression equipment | |
| | | Provision of bio-metric system | Number of bio-metric systems install at Municipal Offices | Installed Bio-metric Systems | |
| | Ensure provision of photocopying services | Provision of photocopying services | Number of photocopiers leased | Manage Photocopiers Contract and Service | |
| ICT Infrastructure | Ensure establishment of Cell phone network coverage within the municipal area | Facilitate the installation of Cell phone network infrastructure to improvement cell phone service coverage across the municipal area. | Number of interactions with cellular service providers | Facilitate meetings will cellular network providers | |
| Operational and Maintenance | Ensure the continuous operation of institutional processes | Website Management | Maintenance report | Update website information on an ad-hoc basis | |

| Corporate Service | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|---|--|---|--|---|----------|
| | | | | Programmes | Projects |
| KPA 1. Municipal Transformation and Organisation Development | | | | | |
| Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness | | | | | |
| Focus Area: Legal | | | | | |
| | | | | | |
| | | Integrated ICT infrastructure and software | Number of hardware and software integrated | Upgrade of connectivity infrastructure | |
| | Secure access to municipal building | Installation of turn styles in municipal office | Number of turn styles installed | Installation of turn styles in municipal office | |
| | Ensure the operational use of internet and email services | Connectivity and Email Services | Number of users authorized access to email | Operational Email and Internet | |
| | | Server room Monitoring | Number of server room inspection done | Ensure continuous monitoring of server room | |
| | Ensure continuous operation of software and maintenance of the aging ICT equipment | Maintenance of ICT Equipment | Number of ICT Equipment replaced | ICT hardware equipment | |
| | | Operational Software Programmes | Number of software License renewed | Annual License renewals | |

| Corporate Service | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|---|---|---------------------------------|--|---------------------------------|----------|
| | | | | Programmes | Projects |
| KPA 1. Municipal Transformation and Organisation Development | | | | | |
| Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness | | | | | |
| Focus Area: Legal | | | | | |
| | | | | | |
| Governance | 3.1 Improve Corporate Governance of ICT | Develop and review ICT Polices | Number of Reviewed and Developed Polices | Policies Review | |
| | | Steering Committee Meeting | Number of steering committee meetings | ICT Steering Committee Meetings | |
| | Development of ICT Business Continuity plan | ICT Business Continuity Plan | Number of ICT Business continuity plan developed | ICT Business Continuity Plan | |
| Corporate Service | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
| | | | | Programmes | Projects |
| KPA 1. Municipal Transformation and Organisation Development | | | | | |
| Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness | | | | | |
| Focus Area: Corporate Governance | | | | | |
| 5. Governance | Governmental relations and cooperation | Reviving the Twinning Agreement | Number of Twinning Agreement Completed | Twinning agreement | |

| Corporate Service | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|---|--------------------------|--|--------------------------------------|----------------------------|----------|
| | | | | Programmes | Projects |
| KPA 1. Municipal Transformation and Organisation Development | | | | | |
| Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness | | | | | |
| Focus Area: Legal | | | | | |
| | | Coordinate Strategic Planning Sessions | Number of Strategic Planning Session | Strategic Planning session | |
| Corporate Service | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
| | | | | Programmes | Projects |

8.4 Financial viability Strategic Objectives, Indicators and Targets per KPA

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC OBJECTIVE: ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY

| FINANCIAL Topic | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|---|--|--|--|--|----------|
| | | | | Programmes | Projects |
| Kpa 4: Municipal Financial Viability And Management | | | | | |
| Strategic Objective: To enhance compliance with legislation and improve financial viability | | | | | |
| Focus Area: Revenue management | | | | | |
| 1. Revenue Management | To ensure financial viability and sustainability | To ensure revenue enhancement and improve revenue collection | Percentage Payment of services by customers | Reconciliation of billing and receipts | |
| | | | No of monthly billing conducted | Billing compiled and billing statements issued | |
| | | | Number of community awareness conducted for payment of services | Conduct community educational campaigns on payment of rates | |
| | | | Number of indigents households provided with free basis services | Free basic electricity units issued and credit adjustments on other services | |
| | | | Number of customers that benefited from the debt relief program | Offer 50% discount on all outstanding debt | |
| 2. Budget management | To prepare a credible and realistic budget in | To develop credible budget | Number of Approved Credible Annual Budget | Budget time schedules | |

| FINANCIAL Topic | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|---|---|--|---|--|----------|
| | | | | Programmes | Projects |
| Kpa 4: Municipal Financial Viability And Management | | | | | |
| Strategic Objective: To enhance compliance with legislation and improve financial viability | | | | | |
| Focus Area: Revenue management | | | | | |
| | line with MFMA timelines. | | Number of Budget Related Reports Submitted | Compile periodic reports | |
| 3. Treasury management | To prepare and submit credible financial information to stakeholders on a monthly basis | To provide accurate financial reports | Number of Credible Financial Statements Submitted | Compile GRAP Compliant Financial Statements & Reports | |
| | Review of annual financial statements. | To provide accurate annual Financial statements | Number of Review Notes obtained | Reviewing of annual financial statements, make proper adjustment to annual financial statements. | |
| 4. Supply chain management | Enhance compliance with legislation and improve financial viability | To facilitate an efficient and cost effective sourcing of goods and services | No of bids and quotations issued | Coordinate Bid committees and bid processes | |
| | | Develop a municipal wide procurement plan | Number of Procurement Plans Developed | Develop a municipal wide procurement plan | |
| | | Conduct Suppliers BEE information sessions or workshops | No of sessions or workshop conducted | Coordinate logistics for workshop | |

| FINANCIAL Topic | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|---|---|------------------------|------------------------|------------|----------|
| | | | | Programmes | Projects |
| Kpa 4: Municipal Financial Viability And Management | | | | | |
| Strategic Objective: To enhance compliance with legislation and improve financial viability | | | | | |
| Focus Area: Revenue management | | | | | |
| 5. Asset management | Enhance compliance with legislation and improve financial viability | | | | |

7.5 Local Economic Development Strategic Objectives, Indicators and Targets per KPA

KPA 5: LOCAL ECONOMIC DEVELOPMENT

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

| E.D.P Topic | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|---|--|---|--|---|---|
| | | | | Programmes | Projects |
| KPA 5. LOCAL ECONOMIC DEVELOPMENT | | | | | |
| Strategic Objective: TO CREATE A CONDUCTIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH | | | | | |
| Focus Area: LED | | | | | |
| Local Economic Development | 1.1To create a conducive environment for sustainable economic growth | Coordinate and conduct SMME exhibitions | Number of exhibitions coordinated, | 1. Coordinate exhibitions in Tourism Indaba, | Coordinate and conduct SMME Marketing and exhibition |
| | | Conduct 2 workshops/ training for SMMEs | Number of workshops or trainings Conducted | Coordinate training for capacity building workshops | Coordinate training for capacity building workshops amongst SMMEs |

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|--|--|--|--|--|--|
| | | | | | |
| | | Job creation through Labour intensive method | Number of jobs created | Recruitment and appointment of 189 EPWP beneficiaries as per signed Incentive Grant agreement | Appoint 189 EPWP beneficiaries |
| | | Development of LED Strategy | Number of LED Strategy developed | The municipal LED strategy does not cover the entire boundary of the Musina Local Municipality | Development of LED strategy for Musina inclusive of investment attraction and retention strategy |
| | | Access to land for Agriculture | Number of land identified for agricultural development | Formalize area west of Campbell which has been identified for agricultural purposes | Identification and facilitate for acquisition of land for agricultural production |
| | | Develop a skills audit requirements for SEZ | Number of Skills Audit Database developed | Source Skills requirements for SEZ from LEDA | Development of skills audit |

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|--|--|---|--|--|--|
| | | Develop workshop programme for SMME's on SEZ economic opportunities | Number of SEZ workshops conducted | Develop an annual SEZ workshop schedule | Coordinate and conduct Capacity building workshops/Summit amongst SMMEs |
| | | Development of Hawker's stalls | Number of hawkers stalls developed | Identification of alternative land for development of hawker stalls | <ul style="list-style-type: none"> • Avail land to promote growth of SMMEs. • Reviewing of the Street Traders Policy/ By-Law. |
| | | Tourism Strategy | Number of tourism strategy developed | <p>Information on tourism areas and/or activities will be included in the compilation of the LED Strategy.</p> <p>A tourism information centre that is not functional.</p> | <ul style="list-style-type: none"> • The LED strategy compilation will also include economic profiling the municipal area • Revamping/ revitalization of the Tourism information Centre. |
| | | Tourism development | Number of tourism attraction sites developed | Available tourism sites not functional and neglected | <ul style="list-style-type: none"> • Facilitate for revitalization of tourism attraction points in Klein Tshipise, Big Tree, Lupepe Nwanedi and Tshiungani Ruins, Domboni Rock Paintings, Awelani Rock Paintings; |

| | | Access to land for agricultural development | Hectares of land acquire for agricultural development | The municipality has begun engagements with the Department Rural Development and Land Reform; COGHSTA in order to facilitate the resolving of boundary disputes. | <ul style="list-style-type: none">Acquisition of land for Agricultural development |
|--|---|---|---|--|--|
| | | Fencing of agricultural field | Hectares of land fenced | Protection of Agricultural field | <ul style="list-style-type: none">Coordinate fencing of agricultural fields in rural areasIdentification and acquisition of land for animal pounding facility development |
| | | Regional integration | Number of twining agreements | Improve regional integration | Implementation of twinning agreement action plan |
| E.D.P Topic | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
| | | | | Programmes | Projects |
| KPA 5. Spatial Rationale | | | | | |
| Strategic Objective: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH | | | | | |
| Focus Area: Spatial Planning | | | | | |
| Spatial Planning and Land Use Management | 1.1To ensure a coordinated and integrated | Development of Integrated human settlement | Number of integrated Human | Settlement Planning | Establishment of industrial and commercial township |

| E.D.P Topic | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|--|--------------------------|--|---|---------------------------------|--|
| | | | | Programmes | Projects |
| KPA 5. Spatial Rationale | | | | | |
| Strategic Objective: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH | | | | | |
| Focus Area: Spatial Planning | | | | | |
| | Human Settlement | | Settlement developed | | |
| | | Development of Integrated human settlement | Number of integrated Human Settlement developed | Settlement Planning | Extension of Rhino-Ridge Township Boundary |
| | | Demarcation and formalization of stands | Number of stands demarcated and formalized | Settlement Planning | Demarcation and formalization of rural settlement |
| | | Ensure alignment of physical stands boundaries and cadastral beacons | Number of stands resurveyed | Replacement of boundary beacons | Re-survey of Messina-Nancefield Ext 8, 9 and 10 |
| | | Development of CBD Regeneration Plan | Number of CBD Regeneration plan developed | Urban renewal programme | Development of Musina Urban renewal Plan/ Strategy |

| E.D.P Topic | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|--|--------------------------|---|--|---|---|
| | | | | Programmes | Projects |
| KPA 5. Spatial Rationale | | | | | |
| Strategic Objective: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH | | | | | |
| Focus Area: Spatial Planning | | | | | |
| | | Development of Spatial Information System | Number of Spatial Information System Developed | Spatial Information System | Procurement of Geographical Information System and survey data capturing tools/equipment |
| | | Development of policies and by-laws | Number of policies and by-law developed | Policies and By-laws | <ul style="list-style-type: none">• Development of Densification policy and Precinct Plan• Review of Musina Land Use Scheme• Review of Municipal Spatial Development Framework• Review of Spatial Planning and Land Use Management By-law 2016 |
| | | Eradication of illegal land use and development | Number of clean-up operation undertaken | Minimize number of illegal uses on land | <ul style="list-style-type: none">• Illegal operation enforcement• Development of by-law to combat illegal occupation of land• Conduct land development workshop and awareness campaign |

| E.D.P Topic | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|--|--------------------------|---|---|--|---|
| | | | | Programmes | Projects |
| KPA 5. Spatial Rationale | | | | | |
| Strategic Objective: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH | | | | | |
| Focus Area: Spatial Planning | | | | | |
| | | Public transport infrastructure | Number of public transport infrastructure developed | Development of public transport infrastructure | Subdivision Portion 39 of the Farm Messina 4 MT |
| | | Determine land suitability around Musina CBD | Number of existing mine cavities | Conduct survey of underground mine cavities | Conduct geo-physic analysis to determine underground mine cavities |
| | | Development and annual review of Valuation roll | Number of valuation roll developed | Land Valuation programmes | Development of General Valuation roll and Supplementary Valuation Roll |
| | | Access to land for development | Hectares of land made available | Acquisition of land | Acquisition of Government and privately owned land parcel |
| | | Improve ownership of land amongst residence of Musina | Number of stands transferred to beneficiaries | Transfer of former Messina Transvaal Development Mine Ltd properties to eligible beneficiaries | Transfer of Properties in Messina Nancefield Extension 5,6 and 7 to beneficiaries |

| E.D.P Topic | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|--|---|---|--|--|--|
| | | | | Programmes | Projects |
| KPA 5. Spatial Rationale | | | | | |
| Strategic Objective: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH | | | | | |
| Focus Area: Spatial Planning | | | | | |
| | | Development of shopping centre in rural areas | Number of shopping centers developed | Demarcation of land suitable for business development | Demarcation of mixed-use Settlement in rural nodes. |
| Human Settlement | To ensure that basic services are provided to communities | Coordinate with COGHSTA | Availability of RDP houses | Facilitate for construction of PHP houses within the municipality area of jurisdiction | Coordination for the development of Low-Cost Housing |
| | Access to land for housing | Development of middle-income township | Number of middle-income residential township developed | Development of land for middle income development | Establishment of Middle-income township |

7.6 SOCIAL AND JUSTICE Development Strategic Objectives, Indicators and Targets per KPA

KPA 6: SOCIAL AND JUSTICE

STRATEGIC OBJECTIVE: TO IMPROVE QUALITY OF LIFE THROUGH SOCIAL DEVELOPMENT AND PROVISION OF EFFECTIVE COMMUNITY SERVICES

| Topic: Community services | Developmental Objectives | Operational Strategies | Performance Indicators | Activities | |
|--|---|--|---|------------|---|
| | | | | Programmes | Projects |
| KPA 4. Social and Justice | | | | | |
| Strategic Objective: To improve quality of life through social development and provision of effective community services | | | | | |
| Focus Area: Community services | | | | | |
| Waste Management | To ensure proper management of waste, Parks and Recreation facilities | Ensure that there are sufficient waste receptacles | Number of skip, UCCT and street bins procured | | Procure street bins, UCCT and skip bins |
| | | Extend waste removal services to previously disadvantaged areas | Number of waste drop off points constructed in rural areas that are currently not receiving waste removal services | | Construct waste drop off points at central areas in the villages |
| | | Ensure proper management of electronic bulbs | Number of crusher for electronic bulbs procured | | Procure crusher for electronic bulbs |
| | | Ensure proper management of landfill site | Number of landfill compactors/bulldozer, TLB and tipper truck procured | | Procure landfill compactor, TLB, tipper truck, water tanker and excavator |

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|--|--|--|--|--|---|
| | | Ensure a clean and healthy environment | Number of clean-up and environmental awareness campaigns Number of environmental calendar days celebrated | Conduct environmental awareness and clean-up campaigns | |
| | | Ensure that the municipality has an integrated plan in place to mitigate the impacts of climate change on the community | Number of plans drafted to deal with impacts of climate change | | Develop a climate change response and implementation strategy |
| | | Ensure that there are sufficient vehicles for staff to perform their duties as well as fairy workers and tools | Number of Bakkies and 4 ton trucks procured | | Procure 2 bakkies and a 4 ton truck |
| | | Ensure minimisation of waste to divert waste from landfill in order to save landfill airspace, clean the environment and create jobs | Number of waste minimization programmes initiated | | Procure recycling bins for schools Upgrade the municipal recycling programme by procuring recycling bins at all municipal buildings Procure equipment and PPE for recyclers to divert more waste from the landfill site Initiate a household separation at source Construct a composting facility |

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|--|--|--|--|--|---|
| | | | | | Construct a municipal Buy Back Center |
| | | To ensure that all hazardous waste is disposed safely and to cut travelling distances for hazardous waste generators | Number of hazardous waste management facility constructed | | Construct a hazardous waste management facility |
| | | Ensure that the challenge of soil erosion is remedied | Number of reports generated indicating eroded areas Number of soil eroded areas rehabilitated | | Conduct a study to map all areas affected by soil erosion and propose remedy Rehabilitate areas affected by soil erosion |
| | | Ensure that the municipality has a current Environmental Management Plan to address environmental challenges in the municipality | Number of Environmental Management Plans reviewed | | Review the Environmental Management Plan |
| | | To ensure that all open spaces within the municipality are maintained in an environmentally sound manner and attractive to the community for use there must be an open space | Number of Open Space Management Plan | | Develop an Open Space Management Plan |

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|----------------------|--|---|---|---|--|
| | | management plan in place | | | |
| | | To ensure that all plants that are of an alien nature are eradicated | Number of Invasive Plant Management Plans developed | | Develop Invasive plant management plan |
| | | To ensure that pollutants in Musina are known and to ensure that those pollutants are managed properly for a better air quality for the community | Number of Air Quality Management Plan developed | | Develop Air Quality Management Plan |
| Parks and Recreation | | Ensure environmental protection | Number of wetlands rehabilitated | | Conduct feasibility study on the rehabilitation of the wetlands Rehabilitate wetlands |
| | | Ensure effective Pauper's burial | Number of paupers burial conducted | Proper burial of paupers within the municipality | |
| | | Ensure effective management and co-ordination of Sports, Arts, Culture and Recreation programmes and projects | Number of Sports, Arts, Culture and Recreational activities conducted | Coordination and management of Sports, Arts, Culture and Recreational activities. | |
| | | Green Musina and mitigate impacts of climate change | Number of trees planted | | Plant trees |
| | | Ensure that ablution facilities in parks are in usable condition | Number of toilets refurbished at parks | | Refurbish toilets at parks |

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|--------------------|--|---|---|----------------------------|--|
| | | | | | |
| | | Ensure municipal parks, open spaces and sports grounds are maintained | Number of heavy duty man propelled lawnmower procured | | Procure heavy duty man propelled lawnmower procured |
| | | Ensure that there are sufficient places for the community to have meetings | Number of community halls constructed | | Upgrade Masisi and Old Nancefield Hall Construct halls in Ward 5,6 and 10 |
| | | Ensure there is a place where the community can practice their different crafts and organize themselves into groups to take part in different job creating activities | Number of multipurpose centers constructed | | Construct multipurpose in Ward 06 and 09 |
| | | Ensure that Showground is an attractive and conducive place to hold events | Number of buildings refurbished | | Refurbish the Showground and connection to sewer to abolish use of septic tanks |
| | | Ensure support equipment for maintenance of Parks, recreation and open spaces | Number of fleet and equipment procured | | Procure Tractors, Working tools, plant and equipment |
| Traffic management | | To address challenges within the transport sector | Number of meetings held | Facilitate transport forum | |

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|--|--|---|--|---|---|
| | | Enforce compliance | Number of issued penalties records | Enforce compliance | |
| | | Ensure safety of traffic officials whilst on duty | Number of bullet proof vests procured | | Procure bullet proof vests |
| | | Ensure that traffic officials are able to use firearms continuously | Number of refresher training attended | Provide refresher's training on firearm | |
| | | Ensure that there is visibility when conducting patrols | Number of patrol vehicles procured Number of road block trailers procured | | Procure patrol vehicles Procure roadblock trailers |
| | | Ensure that there is a proper vehicle to tow abandoned and breakdown vehicles | Number of tow trucks purchased | | Procure a tow truck |
| | | Ensure accommodation of passenger public transport | Number of public transport facility constructed | | Construct a public transport facility |
| | | Ensure that stray animals and abandoned, suspected stolen and not roadworthy vehicles are impounded | Number of animal and vehicle pound constructed | | Construct animal and vehicle pound |

| | | | | | |
|-----------|--|---|--|---------------------------------|--|
| | | Ensure that Traffic vehicles are identifiable and visible | Number of blue lights procured Number of vehicles branded | | Procure blue lights and branding |
| Licensing | | To ensure that there is proper control of queues at the Licensing Center | Number of Queue management system procured | | Procure a Queue management system |
| | | To ensure that the community complies with the National Road Traffic Act | Number of driver's licenses administered | Administer Driver's licenses | |
| | | To ensure that the records at Licensing are kept safely as per the National Archive Act | Number of archive mobile file storage procured | | Procure archive mobile file storage |
| | | To ensure that the community complies with the National Road Traffic Act | Number of learners licenses administered | Administer learners licenses | |
| | | To ensure that the vehicles complies to South African National Standards 16 of 2010 | Number of vehicles tested for roadworthiness | Conduct vehicle roadworthy test | |
| | | To give direction to the community on where Traffic and Licensing | Number of signage procured and installed | | Procure and install signage/traffic signs/info/direction |

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|---------------------|--|--|---|--------------------------------|---|
| | | Department and to ensure that the community knows where to locate services within the building | | | |
| Disaster management | Adherence to relevant legislation when compiling Local Municipal disaster management plan. | Coordinate with VDM | Evident closure of the sink hole | . | procure services of a service provider to assess and completely close the sink hole in Ward 6 |
| | | Ensure that all disaster reported is publicized and well documented | Number of cameras procured | | Procure cameras to capture evidence |
| | | Ensure that there is a Disaster storage area for disaster relief equipment and food parcels nearer to the community | Number of disaster satellites constructed in the villages | | Construct a disaster management satellite in villages |
| | | Ensure that disaster staff are trained in disaster related programs to equip them for the unforeseen circumstances which may | Number of trainings attended by the disaster staff | Training of disaster officials | |

| | | | | | |
|--------------------------------|--|--|---|---|-----------------------|
| | | develop as a result of industrial development | | | |
| | | Establish disaster management committees and forums. | Number of committees established | Establish disaster management committees | |
| | | Coordinate Advisory Forum meetings | Number of meetings held | Coordinate Disaster Advisory Forum | |
| | | Ensure that there is rapid response to disasters/incidents | Number of workshops conducted | Conduct workshops on Councilors and relevant stakeholders | |
| Pre-disaster risk reduction | Follow guidelines to analyse the external environment by executing a detailed disaster risk assessment | To identify all potential hazards in the area of jurisdiction by using indigenous knowledge and GIS technique. | Number of disaster assessment conducted | Disaster risk reduction | |
| Disaster response and recovery | Regular exercising to respond effectively to any potential disaster. | Develop effective and efficient response and recovery plans for all identified hazards and risks. | Number of recovery plan developed | | Develop recovery plan |
| | | Compile a complete resource | number of database compiled | | Compile a database |

| | | | | | |
|-----------------|--|---|--|---|--|
| | | database for the Local Municipality | | | |
| | | Ensure speedy response to disaster | Number of bakkie procured | | Procure bakkie |
| | | Ensure that disaster management vehicles are visible and not hindered when responding to disaster | Number of disaster vehicles fitted with green light | | Install green light on disaster vehicles and magnetic stickers |
| Social Services | To ensure that there are service points for the community living in villages | Coordinate with Technical Services Division | Number of satellite offices constructed | | Construction of satellite offices at central locations in the villages |
| | To ensure there are learning centers | Coordinate with Department of Education | Number of schools constructed (Primary, Secondary, crèche, special school) | | Construction of primary, secondary and special schools |
| | To ensure that there are sufficient police stations | Coordinate with SAPS | Number of police stations constructed | | Construct police stations and satellite police stations |
| | Ensure that criminals are removed from society and do not reoffend | Coordinate with Department of Justice | Number of awareness campaigns conducted | Conduct awareness campaigns on the justice system to ensure community involvement on amendments | |
| | To ensure that there are | Coordinate with SAPO | Number of post offices constructed | | Construct post offices |

| | | | | | |
|--------------------|---|--|---|---|--|
| | sufficient post office to cater for rural communities | | | | |
| | To ensure that there are facilities for drop in and after care of children and older persons | Coordinate with Department of Social Development | Number of drop in centers constructed Number of after day care constructed | | Construction of drop in centers Construction of after day care Construction of crèches and preschools Construction of old age day care center |
| | To ensure that there is center to cater for youth engagement programs. | | Number of youth centers constructed | | Construct a youth center |
| | To ensure that substance abuse victims are rehabilitated | Coordinate with Department of Social Development | Number of rehabilitation centers constructed | | Construction of substance abuse rehabilitation centers |
| | To ensure that disabled people have a place to meet and develop themselves through different activities | Coordinate with Department of Social Development | Number of disabled centers constructed | | Construction of a center for people living with disabilities |
| Social and justice | To ensure the community has | Coordinate with SAPS | Number of community safety forums established | Establish community safety forums in villages | |

| | | | | | |
|---------------------------|---|--|--|--------------------|---|
| | a forum that discusses community safety | | | | |
| Health and social welfare | Ensure health and welfare of the community is addressed | Coordinate with the Department of Health and Public Works | Availability of hospital, health care centers, clinics and extend home based care to rural communities | | Construction of a hospital in the urban and rural areas Construction of Health Care Centers Construction of clinics Extension of home based care to rural communities Extension of the mobile clinic services |
| Education | To ensure that there is a higher education facility | Coordinate with the Department of Higher Education | Availability of TVET/FET College | Skills development | Building of College of Agriculture and TVET/FET College in central location at the villages Construction of a university in the urban area of Musina and at a central place in the villages |
| | To ensure that basic services are provided to communities | Coordinate with the Department of Sports, Arts and Culture | Availability of a library | | Building of Libraries |
| | To ensure that scholar transport covers all the needy areas | | Number of scholar transport extended | | Extension of scholar patrol routes to improve coverage |

| | | | | | |
|--------------------|---|--|---|---|---|
| Social and Justice | To ensure that there is a speedy response to fire incidents | | Number of fire stations constructed and number of fire hydrants installed | | Construct fire station in the villages Install fire hydrants in the urban area |
| Social and Justice | To ensure access to social relief | | Number of food parcels distributed | Distribute food parcels to community in need of food | |
| Social and Justice | To ensure safety and security | | Reduction in the number of crime incidents reported | Community Safety Forum and National Prosecuting Authority to hold meetings on the firmness of justice | |
| Social and Justice | | Ensure that residents are safe | Number of villages with fencing installed | | Construction of fence along the Borderline in Tshenzhelani and Tshikuyu |
| | | Ensure that the community has access to social services nearer to their places of resident | Number of SASSA buildings operationalized | Operationalize SASSA building in Tshenzhelani | |

SECTOR PLANS STATUS

| NAME OF SECTOR PLAN | STATUS | YEAR DEVELOPED |
|---|-------------|----------------|
| 1. Spatial Development Framework | Adopted | 2019 |
| 2. Town Master Plan | Adopted | 2011 |
| 3. LUS | Adopted | 2011 |
| 4. Musina Urban Renewal Plan/Strategy | Development | 2024 |
| 5. 2023/24 Budget | Adopted | 2023 |
| 6. Five Year Financial Plan | New | 2023 |
| 7. Institutional Plan and Organogram | Available | 2023 |
| 8. Local Economic Development | Review | 2023 |
| 9. Water Service Development Plan (WSDP) | | |
| 10. Performance Management System | Review | 2021 |
| 11. Employment Equity Plan | Available | 2023 |
| 12. Integrated Transport Plan | Adopted | 2017 |
| 13. Anti-Corruption and Fraud Prevention Strategy | Review | 2023 |
| 14. Integrated Waste Management Plan | Available | 2018 |
| 15. Environmental Management Plan | Available | 20 |
| 16. Integrated HIV/Aids Plan | Outdated | 2005 |

| | | |
|--|-------------------------------------|------|
| 17. Comprehensive Infrastructure Investment Plan | Not available | |
| 18. Disaster Management Plans | Review | 2023 |
| 19. ICT Strategy Plan | Review | 2023 |
| 20. Communication Strategy | Review | 2023 |
| 21. District Health Plan | | |
| 22. Education Plan | | |
| 23. Energy Master Plan | Not available | |
| 24. Agricultural strategy | Review-Part of LED strategy | 2023 |
| 25. Tourism Strategy | Review-Part of LED strategy | 2023 |
| 26. SMMEs Strategy | Review-Part of LED strategy | 2023 |
| 27. Human Settlement Plan | Outdated | 2007 |
| 28. Risk Management Strategy | Available | 2023 |
| 29. Infrastructure Masterplan | Not available | |
| 30. Air Quality Management Plan | Not available-planned for 2024/2025 | |
| 31. Alien Species Eradication Plan 2025/2026 | Not available-planned for 2025/2026 | |
| 32. Open Space Management Plan 2025/202 | Not available-planned for 2025/26 | |

Section 10: Development strategies, Programmes and projects

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|-----------------------------|--|--------------------------------|------------------|---|--------------------|----------------------------|---------------------|----------|---------|----------|----------|----------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| KPA: Basic Service Delivery | | | | | | | | | | | | |
| Civil & Mechanical Services | Provide & maintain civil & mechanical engineering services | Roads & Storm water Management | | Maintenance of Roads infrastructures Surfaced Gravel Humps | MLM | internal | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | | | Construction of sidewalk, linking township & Musina CBD | MLM | Coghsta,SA NRAL & LEDET | Musina | R1.4M | R1.5M | R1.6M | R1.7M | R1.8M |
| | | | | Railway fence | Transnet | External | Musina | CAP | CAP | CAP | CAP | CAP |
| | Develop routine, | | | Potholes repair | MLM | MLM | Ward 2,3,4,5,6,& 12 | R240 000 | 250 000 | R260 000 | R270 000 | R280 000 |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|----------------------|--|--|------------------|---|--------------------|----------------|-----------|----------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | preventative to surfaced road & grm | | | | | | | | | | | |
| | Improved driving conditions to mlm surfaced road | Vala Zonke | | | SANRAL | SANRAL | All Wards | Opex | Opex | Opex | Opex | Opex |
| | LITP | LITP | | Review of Local Integrated Transport Plan | DoT | | | R2.5m | | | | |
| | | | | Gravel road maintenance | MLM | MLM | All wards | Opex | Opex | Opex | Opex | Opex |
| Civil and Mechanical | | Way leave Policy Review | | Development of way leave policy | MLM | OWN FUNDING | | R50 000 | | | | |
| Civil and Mechanical | | Development of Fleet Management policy | | Development of Fleet Management policy | MLM | Owm Funding | | R100 000 | | | | |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|--------------------------------|------------------|--|--------------------|----------------|------------------------------------|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | Road furniture | | Road marking & signage maintenance | Musina LM | Internal | Musina | Opex | Opex | Opex | Opex | Opex |
| | | Public Transport Facility | | Bus Laybys Shelter | Musina LM | MIG | Musina | | Cap | Cap | Cap | Cap |
| | | | | Traffic Signals | Musina LM | Internal | Musina | | Cap | Cap | Cap | Cap |
| | | Seasonal maintenance | | Maintenance of storm water structures | MLM | MLM | All Wards | Opex | Opex | Opex | Opex | Opex |
| | | Rehab of CBD Streets (Phase 2) | | Re-construction and rehab of CBD streets Phase 2 CBD internal street rehab | MLM | De Beers SLP | Musina CBD | R35M | | | | |
| | | Stormwater Management | | Maintenance & Upgrade of stormwater infrastructure | MUSINA LM | Internal | MusinaTanda Village – Small bridge | R1.2m | R3.1M | R3.3M | R3.5M | R4M |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|------------|------------------|--|--------------------|----------------|--|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | | | | Tshikhudini – Small bridge Dorena – Bridge upgrade Ward 03: stormwater channel: longhomes, Nancefield ext 02 and Nancefield ext 04 Ward 2 – Stormwater channel (Supermarket / Madamalala) Ward 02: Roubex wall | | | | | |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|------------|------------------|----------------------------|--------------------|----------------|---|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | | | | Ward 02: Phase 2&3 – pedestrian bridge Ward 04: Upgrade of stormwater channel: Scoonplaas, Rwanda and Hostel Household Ward 05: Stormwater channel Ward 11 | | | | | |
| | | | | Procurement of 10kl tanker | MUSINA LM | internal | Musina | | R1.3m | | R1.5M | |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|-------------------|-------------------|-----------------------------|------------------|---|--------------------|----------------|--|----------|----------|----------|----------|----------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| Soil Conservation | Soil conservation | Soil erosion prevention | | Construction of soil conservation structures(Gabi on walls) | MUSINA LM | Own | Domboni, Dambale and Maramanzhi (Ward 8, 9, 10 and 12) | R500 000 | R500 000 | R500 000 | R500 000 | R500 000 |
| | | | | Procurement of Bull dozer | MLM | MLM | CIVIL | | | | | R7.5m |
| | | | | Procurement of concrete mixer | MLM | MLM | CIVIL | R700 000 | | | | |
| | | Low bed truck | | Procurement of low bed truck | MLM | MLM | CIVIL | | | R1.6m | | |
| | | Steel drum roller compactor | | Procurement of steel drum roller | MLM | MLM | CIVIL | | | R1.3m | | |
| | | 4Ton Truck | | Procurement of 4Ton | | MLM | CIVIL | R850 000 | | | | |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|-------------------|------------------|---|--------------------|----------------|----------|----------|----------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | Motor Grader | | Procurement of motor grader | MLM | MLM | Civil | | R4.5m | R4.7m | R4.8m | R4.9m |
| | | | | Procurement of CAD software | MLM | MLM | CIVIL | | R120 000 | | | |
| | | | | Procurement of air compressor jack hammer | MLM | MLM | Civil | R250 000 | | | | |
| | | | | Maintenance of Council Vehicles | MUSINA LM | internal | Musina | Opex | Opex | Opex | Opex | Opex |
| | | Plate compactor | | Procurement of plate compactor | | MLM | Civil | R120 000 | | | | |
| | | Building Services | | Maintenance of council owned building General building Aircond system | MUSINA LM | internal | Musina | Opex | Opex | Opex | Opex | Opex |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|----------------------------------|------------|---------------------|------------------|--|--------------------|----------------|----------------|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| District / Provincial & National | | Road infrastructure | | Construction of Folovhodwe tar roads | RAL | RAL | Ward 1, 7 & 11 | R60M | | | | |
| | | Construction | | Construction of N1 through Musina CBD including Campbell road | SANRAL | SANRAL | Musina | R200M | | | | |
| | | Upgrade of D roads | | D3674/5,D3917,D3760,D3703,D3701,D3702,D3765,D3696/7,D3700/D3690/3697,D3670 | RAL | RAL | Musina | 1,4 B | | | | |
| | t | | | Rhino Ridge Park Engineering services design and construction: | MLM | MLM | Musina | | R191M | | | |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|----------------------|--|-------------------------------------|------------------|--|--------------------|----------------------|--|----------|----------|----------|----------|----------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | Roads and stormwater | | | | | | | | |
| | Provision of traffic calming structures | Construction of speed humps | | Construction of speed humps | MLM | MLM | All Wards | R220 000 | R240 000 | R260 000 | R280 000 | R300 000 |
| | N1 overhead bridge | Construction of N1 overhead bridge | | Construction of N1 overhead bridge | SANRAL | SANRAL | New start | | | R15m | | |
| | | Construction of Intermodal facility | | Intermodal facility | DOT/VDM | DOT/VDM | Musina | | R1,0B | | | |
| Electrical and Civil | To provide electrical and Civil engineering services | Infrastructure development | | Development of Infrastructure Master Plan,Maintenance plan,Standards, Framework, By-Laws & Policies for Technical Services | MLM | MLM/DBS A/MISA/G TAC | Electricity section/ Civil and mechanical section | R8.5 M | | | | |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|---|------------|---|------------------|--|--------------------|----------------|----------|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | | | | | | | | | |
| Infrastructure Operation and Maintenance (Electrical and Civil) | | Infrastructure Delivery Management Standards (IDMS) | | Development of Infrastructure Delivery Management Standards (IDMS) | MLM | CSIR/ANGLO | | | R3.5m | | | |
| | | Bulk Contribution policy | | Development of Bulk Contribution policy | MLM | OWN FUNDING | Musina | R3.5m | | | | |
| PMU | | Construction | | Construction of access road to Nancefield ext.1 community hall | Musina LM | MIG | Ward 3 | | | 10M | | |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|--------------|------------------|---|--------------------|----------------|--------------------------------|---------|---------|----------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | | | | | | | | | |
| | | Construction | | Musina community walk-in centre Phase 2 | Musina LM | SLP | Musina/ Nancefield | R7M | | | | |
| | | Construction | | New bridge between Phase 2 and 3 Nancefield construction of storm water channels | Musina LM | MIG | Nancefield Ext.8 Phase 2 and 3 | | | R600 000 | | |
| | | Construction | | Construction of sports facilities (soccer pitches) | Musina LM | MIG | Ward 1,5,7,8,9,10, and 11 | | | R3,5M | | |
| | | Construction | | Municipal Satellite office/ Thusong centres | Musina LM | MIG | Villages Tshipise Tsha Sagole | - | - | | R14M | |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|--------------|------------------|--|--------------------|----------------|-------------------|---------|----------|----------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | | | | Muswodi Masisi | | | | | |
| | | Construction | | Construction of transfer stations in villages | MLM | MIG | Musina | | R8 M | | | |
| | | Construction | | Extension of Musina town cemetery with grave site plan | MLM | MIG | Musina | | R500 000 | | | |
| | | Construction | | Storm water channel and bridge | Musina LM | MIG | Ward 2 | | | R500 000 | | |
| | | Construction | | Satellite office | Musina LM | MIG | Ward 3 | | | R1,5M | | |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|--|------------------|--|--------------------|----------------|--|---------|---------|----------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | Construction | | Storm water Channel | Musina LM | MIG | Ward 4 | | | R500 000 | | |
| | | Construction | | Satellite office | Musina LM | MIG | Ward 6 | | | R1,5M | | |
| | | Construction | | Satellite office | Musina LM | MIG | Ward 7 | | | R1,5M | | |
| | | Construction | | Community Hall | Musina LM | MIG | Ward 9 | | | R18M | | |
| | | Construction | | Upgrade of internal streets | Musina LM | MIG | Ward 10 | | | R20m | | |
| | | Construction | | Road (shakadza street paving) | Musina LM | MIG | Ward 11 | R6,3m | R8,4m | | | |
| | | Fencing of graeyards and construction of ablution facilities | | Domboni,Gumela,Tshisimani,Folovhodwe,Alycedale and Musina town | MLM | MIG | Domboni,Gumela,Tshisimani,Folovhodwe,Alycedale and Musina town | | R2 M | | | |
| | | Design | | Constrution of Reyno ridge Main Road | MLM | MLM | Nancefield_Rhino ridge | R3.5m | | | | |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|---|------------------|---|--------------------|----------------|---------------------------|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | Design | | Constrution of eagles landing road | MLM | MLM | Nancefield_eagles landing | R2m | | | | |
| PMU | | Building Maintenance | | Refurbishment of Nancefield Municipal building | MLM | MLM | Nancefield | R9.5m | | | | |
| PMU | | Fencing of main office and old Traffic office | | Enhancing security features of main office and old Traffic office | MLM | MLM | Musina | R14.5M | | | | |
| PMU | | Construction | | Street paving | MLM | MIG | Extention 1 | | R16 M | | | |
| PMU | | Construction | | Paving of Nancefield ext.7 | MLM | MIG | Ext.7 | | | R16 M | | |
| PMU | | Construction | | Construction of bridge at Doreen farm | MLM | MIG | Doreen farm | | | | R10 M | |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|--------------|------------------|---|--------------------|----------------|--|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | Construction of bridge at Gondoza | | MIG | | | | | R16m | |
| PMU | | Construction | | Construction of bridge at Rangani | MLM | MIG | Rangani | | | | 14 M | |
| PMU | | Construction | | Upgrade of bridge structure at Freedom park | MLM | MIG | Nancefield ext.8(phase 3) | | | | R6M | |
| PMU | | Construction | | Street paving at Roman Catholic Church | MLM | MIG | Nancefield(Jack Mokobi and Titus Ndhovu streets) | | | | 10 M | |
| PMU | | Construction | | Construction of new cemetery in Musina | MLM | MIG | Musina | | | | R10 M | |
| PMU | | Construction | | Construction of cemetery with grave siteplan in | MLM | MIG | Tanda,Tshikhudini and Doreen | | | R5 M | R6 M | |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|--------------|------------------|---|--------------------|----------------|----------|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | Tanda,Tshikhudini and Doreem | | | | | | | | |
| PMU | | Construction | | Fencing of graveyards and construction of abution facilities in Alycedale,Malale,Madimbo,Folovhodwe,Domboni,Tshisimani and Gumela | MLM | MIG | Musina | | | R2 M | | |
| PMU | | Construction | | Construct a central landfill site in villages | MLM | MIG | Musina | | 15 M | 12 M | 12 M | |
| | | | | Construction of Harper road | MLM | MIG | | | | R11m | | |
| PMU | | Construction | | Installation of infrastructure at Musina landfill site | MLM | MIG | Musina | | R2.5M | 11 M | 9 M | |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|--------------|------------------|---|--------------------|----------------|----------|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| PMU | | Construction | | Fencing around 2 Nancefield parks | MLM | MIG | Musina | | 1M | 1.2 M | | |
| PMU | | Construction | | Construction of park with swimming pool in Nancefield | MLM | MIG | Musina | | 6 M | | | |
| PMU | | Construction | | Upgrade of 2 parks in Nancefield | MLM | MIG | Musina | | 3 M | 4 M | | |
| PMU | | Construction | | Construction of a park in Villages (mataulu and Gumbu) and in ward 2 (Nancefield) | MLM | MIG | Musina | | | | 5 M | |
| PMU | | Construction | | Reconstruction of phase 1 Park in Nancefield ext.8 | MLM | MIG | Musina | | R6 M | | | |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|--------------|------------------|--|--------------------|----------------|-----------------------------|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| PMU | | Construction | | Construct multi-purpose centre | MLM | MIG | Ward 10 Ward 9 Ward 1 | | | R36,3 M | | |
| PMU | | Construction | | Construct a theatre in Nancefield and villages | MLM | MIG | Musina | | | | R13 M | |
| PMU | | Construction | | Construction of community halls | MLM | MIG | Ward 5,6,9,10,11 and Mapani | | | R6 M | R7 M | |
| PMU | | Construction | | Construction of animal pound | MLM | MIG | Musina | | | R3 M | | |
| PMU | | Construction | | Campbell and Renaissance stadium | MLM | MIG | Musina | | | R5 M | R9 M | |
| PMU | | Construction | | Construction of vehicle pound | MLM | MIG | Musina | | | | R3 M | |
| | | | | Upgrading of streets to public Facilities | MLM | MIG | Musina | | | R15M | | |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|--------------------------------|--------------------------------|------------------|---|--------------------|----------------|-----------------|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | Construction of bridges in Villages | MLM | MIG | Musina | | | | R15M | |
| | | Construction of infrastructure | | Construction of bridge at Tshikotoni | MLM | MIG | Musina | R6,3m | R12,1m | | | |
| | Provide basic service delivery | Construction of infrastructure | | Construction of internal street phase 1 at Masisi | MLM | MIG | Musna | R9,7m | R14,7m | | | |
| | | Construction of infrastructure | | Paving of Nancefield ext 9 and 10 phases | MLM | MIG | Ward 6 | R6,3M | R11M | R17m | | |
| | | Construction of infrastructure | | Paving of Nancefield Phase 6 and 12 | MLM | MIG | Ward 5 | R4,8M | R15m | R18m | | |
| | | Construction of infrastructure | | Paving of Nancefield ext 7 | MLM | MIG | Ext 7 | | | R16m | | |
| | | | | Installation of water tank at | MLM | MLM | MLM Main office | Opex | | | | |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|------------|------------------|---|--------------------|----------------|------------------------|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | the main office 35kl | | | | | | | | |
| | | | | Installation of water tank at the Traffic department 15kl | MLM | MLM | MLM Traffic department | Opex | | | | |
| | | | | Installation of water tank at Nancefield office 13kl | MLM | MLM | MLM Nancefield office | Opex | | | | |
| | | | | Installation of water tank at the workshop 15kl | MLM | MLM | MLM Workshop | Opex | | | | |
| | | | | Construction of streets to traditional authorities | | MIG | | | | R15m | | |
| | | | | Upgrading of streets in nodal points | | MIG | | | | | R20m | |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|-----------------------------|---|--|------------------|---------------------------------------|--------------------|----------------|--|---------|----------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| Water & Sanitation services | To provide & maintain water & sanitation services | Portable & waste water standard compliance | | Compliance blue and green drop status | VDM | Internal | All wards | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | Construction of water reservoir | | | VDM | MIG | | | R30M | | | |
| | | Upgrade of reservoir and construction of boreholes | | | VDM | MIG | Folovhodwe, tshapinda, Tshipise, Doreenfarm, | | R50M | | | |
| | Provision of water | | | Electric water pump | VDM | MIG | Dambale | | R200 000 | | | |
| | | | | Provision of bulk water supply | SEZ | SEZ | Musina | R56M | | | | |
| | | | | Construction of sand river dam | SEZ | SEZ | | TBA | | | | |
| | | | | Construction of Earth Dams | VDM | VDM | Ward 1,7,8,9,10,11 and 12 | | | | | |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|-----------------------------|---|---|------------------|----------------------------------|--------------------|----------------|----------------------------|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | Construction of bulk water suply | VDM | MIG | Musina ext,16,24,25, 30,31 | | R45M | | | |
| | | | | Provision of electric water pump | VDM | | Dambale | | R40 000 | | | |
| | | | | Water reticulation | VDM | MIG | Gumela and Tshikotoni | | R10M | | | |
| | | Construction of borehole at Gumela and Tshikotoni | | | VDM | MIG | Gumela and tshikotoni | | R300000 | | | |
| | | | | Operation and maintenance | VDM | OPEX | All wards | Opex | OPEX | OPEX | OPEX | OPEX |
| Water & Sanitation services | To provide & maintain water & sanitation services | Bulk water reticulation | | Provision of water in Mopani | COghsta/LEDET /VDM | MIG | Ward 1 | | | - | - | - R20 M |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|------------|------------------|---|--------------------|-------------------|------------------------|-------------------------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | Bulk water | | Upgrade of water provision (villages) | VDM | WSG | 1,2,7,8,9,10,11 and 12 | R2,8M Gumbu and Sigonde | R 8.4 M | R8.8 M | R9.2M | R9.6M |
| | | Bulk water | | upgrade of water extraction and bulk infrastructure | VDM | WSG | Musina Limpopo River | R3,4M | R4.2 | R4.4 | R4.6 | R4.8M |
| | | | | BULK LINE FROM MUSWODI SHAKADZA, GUMELE, AND MUKOVHA WA BALE,TSHIVHONGWENI MURALUWE TO TSHOKOTSHOKO/TSHIRUNZINI | VDM | VDM/COghsta/Ledet | | | | | | R50M |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|----------------------------|------------------|--|--------------------|----------------|---|---------|---------|---------|----------|------------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | | | | | | | | | |
| | | | | BULK LINE FROM TSHIPISE TO MASISI | VDM/Coghsta/Ledet | MWIG | | | | | | R50M |
| | | | | BULK LINE TANDA AND TSHIKHUDINI | VDM/Coghsta/Ledet | MWIG | | | | | | R4M |
| | | Water reticulation | | Extension of standpipes | VDM/Coghsta/Ledet | MWIG | 1,2,6,7,8,9,10, 11 and 12 | | R5M | R2 | R2 | R2M |
| | | | | Installation and replacement of Water meters | VDM | | Musina town and relevant villages with upgraded bulk supply | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | Water & Sewer reticulation | | Provision of water and sanitation in rural farms | VDM/Coghsta/Ledet | MWIG | Ward 1,2,7,8,9,10 &11 | | | R1,5M | R520 000 | - R540 000 |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|-----------------------------|---|----------------------------|------------------|--|--------------------|----------------|-----------------------|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | | | | | | | | | |
| Water & Sanitation services | To provide & maintain water & sanitation services | Water reticulation | | Replacement of Water and sewer asbestos pipe to pvc | VDM/ Coghsta/Ledet | MIG/MWIG | Ward 3,4,5 and 6 | | | | - | - R10M |
| | | Water & Sewer reticulation | | Installation of water and sanitation services in new townships | COGHSTA | COGHSTA /VDM | All wards Rhino Ridge | R40M | | | - R36 M | - R 42M |
| | | | | | | | | | | | | |
| Water & Sanitation services | To provide & maintain water & sanitation services | Treatment plant | | Installation of filtration Plant | VDM/ Coghsta/Ledet | MIG | Ward 3.4.5 and 6 | | | | R60M | R60M |
| | | Water Storage facilities | | Construction of a reservoir | VDM/ Coghsta/Ledet | RBIG/MIG | Musina town | | | - | - | - R15M |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|-------------------------------|------------|--------------|------------------|---|--------------------------|----------------|------------------|---------|---------|---------|---------|----------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| Water and sanitation services | | Fleet | | Procurement of fleet | VDM/ Coghsta/Ledet | WSIG | All wards | | | - | - R2.5M | - |
| | | Water supply | | Installation of telemetric system | VDM/ | MWIG | Ward 3,4,5 and 6 | R1M | | - | - | - |
| | | Water supply | | Source replenishment study | DWS/VDM Coghsta/Ledet | RBIG/MIG | All wards | | | - | | - R50M |
| Water & Sanitation services | | | | Development of Water and Sanitation Infrastructure Master plan and maintenance plan | VDM | WSIG | All wards | | | | | R450 000 |
| | | | | Upgrade of pump stations | VDM/ Coghsta/Ledet | WSIG | All wards | | | R2M | R2.2M | R2.4M |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|---------------------|------------------|---|--------------------|----------------|------------------|---------|---------|----------|----------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | Mapping of water and sanitation services | VDM/Coghsta/Ledet | WSIG | All wards | | | R800 000 | | |
| | | Purification plants | | Construction of water purification plant in Mopani | VDM/Coghsta/Ledet | MIG | Ward 2 | | | | R40M | |
| | | Sewer plants | | Upgrade of waste water plants | VDM/Coghsta/Ledet | MIG/MWIG | Ward 3,4,5 and 6 | | | R3,7M | R2.4M | R2.6M |
| | | | | Restoring of harper & Campbell sewer package plants | VDM/Coghsta/Ledet | MWIG | Ward 6 | | | | R500 000 | |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|------------|------------------|-------------------------------|-----------------------|----------------|-----------------------------|---------|---------|---------|---------|----------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | Upgrade of sewer pipes | VDM/ Coghsta/Ledet | MIG/MWIG | Ward 3,4,5 and 6 | | | | R1,2M | R540 000 |
| | | | | Fencing of wtw and reservoirs | VDM/ Coghsta/Ledet | MWIG | All wards | | | | R4,5M | |
| | | | | Construction of VIP toilets | VDM | WSIG | Ward 1,2,7,8,9,10,11 and 12 | | | R10M | R17M | R19M |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|------------|------------------|--|--------------------|----------------|------------------|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | | | | | | | | | |
| | | | | Households connections waterborne sewer in Musina | VDM/Coghsta/Ledet | MWIG | Ward 6 | | | - | - R7M | - |
| | | | | Construction of workers quarters at Singelele plant. | VDM/Coghsta/Ledet | | Ward 1 | | | | - | - R1M |
| | | | | Construction of WWTW | VDM/Coghsta/Ledet | VDM | Ward 3,4,5 and 6 | | R 50m | R50 M | | |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|--|------------------|--|--------------------|----------------|----------|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | | | | | | | | | |
| | | 11. Replace existing dilapidated 40-year-old 8.1km 500mm | | | | | | | | R225m | | |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|---|------------------|--|--------------------|----------------|----------|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | DIA Steel pipeline with a 600mm DIA steel pipeline – from Limpopo pump station and to Oorplaspump station | | | | | | | | | | |
| | | Refurbishment of Musina WWTW | | | | | | | R26,6m | | | |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|--|------------------|--|--------------------|----------------|----------|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | Refurbishment of Nancefield WWTW | | | | | | | R30,4m | | | |
| | | Campbell WTTW and China town pump station | | | | | | | R10,9m | | | |
| | | Upgrading of Limpopo river pump station and Oorplass booster pump station. | | | | | | | | R95m | | |
| | | Construct a New 10ML Concrete Reservoir | | | | | | | | R52m | | |
| | | Replace 69km of dilapidated asbestos clean water pipes | | | | | | | | R170m | | |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|----------------------|------------|---|------------------|--|--------------------|----------------|-----------|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | Replacement and Upgrading of dilapidated 73km of asbestos sewerage pipe network | | | | | | | | R163m | | |
| SEZ Related projects | | Studies | | Development of infrastructure master plan for SEZ Feasibility study on water availability | VDM/Coghsta/Ledet | WSIG | All wards | | | R2M | | |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|-------------------|------------------|--|---------------------------|----------------|-------------|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | Water source | | Exploration of alternative water source | VDM/ Coghsta/Ledet | RBIG | VDM/DWS | | R15M | R20M | R25M | R30M |
| | | Bulk water supply | | Construction of a dam | VDM/DWS/ Coghsta/Ledet | MIG | Musina LM | | | | R14M | |
| | | | | Construction of a purification plant | VDM/ Coghsta/Ledet | MIG | Musina town | | | | R200M | |
| | | | | Bulk upgrade of infrastructure (Bulk line and mains) | VDM/ Coghsta/Ledet | MIG | Musina LM | | | R45M | R30M | R35M |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|------------|------------------|---|-----------------------|----------------|-----------------------------|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | Construction of reservoirs | VDM/ Coghsta/Ledet | MIG | Ward 1,2,7,8,9,10,11 and 12 | | R65M | R40 M | R45M | R50M |
| | | Sanitation | | Construction of waste water treatment plant | VDM/ Coghsta/Ledet | MIG | Ward 2,3,4,5, &6 | | | | R85M | |
| | | | | Upgrade of sewer booster systems | VDM/ Coghsta/Ledet | MIG | Musina LM | | | | R10M | |
| | | | | Upgrade of sewer bulk and main pipe | VDM/ Coghsta/Ledet | MIG | Musina town | | R2,5M | R2M | R2.5M | R3M |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|---------------------|--|---|------------------|---|--------------------|----------------|-------------|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | | | | | | | | | |
| | | | | Construction of bulk line from pump station to the reservoirs | VDM/ Coghsta/Ledet | MIG | Musina Town | | R50M | | | |
| Electrical Services | To provide electrical engineering services | Infrastructure development, operation & maintenance | | Electrification of Nancefield Rhino Ridge development | MLM | MLM | Ward 6/3 | R15m | | - | - | - |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|------------|------------------|---|--------------------|----------------|--|----------|----------|----------|----------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | Electricity Madimbo, Tshiungani, Zwigodini, Folovhodwe and Bale | ESKOM | DMRE | Ward 7, 8, 9, 10 and 11 | - | R15m | | - | - |
| | | | | Installation of Solar Streetlights | MLM | MLM | Musina Town N1 Rd | | R4.5m | | | |
| | | | | Replacing BEC 11/23 and install BEC 44 | MLM | MLM | Ward 1, 3,4, 6 | - | R400.000 | R490.000 | R600.000 | R650000 |
| | | | | Installation of LED light in Municipal buildings | MLM | MLM | Musina Town and Nancefield | R250.000 | R300.000 | R400.000 | R450000 | R500000 |
| | | | | Construction of new feeder line in Nancefield | MLM | MLM | From messina-sub to Manyathela stadium | - | - | R4M | | - |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|---------------------|---|---|------------------|--|--------------------|----------------|---|---------|----------|----------|---------|----------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | Extension of electricity in farm communities | ESKOM | DMRE | All farming communities and villages | - | - | R10m | | - |
| Electrical services | Provide electrical engineering services | Infrastructure development, operation & maintenance | | Installation of solar high masts in villages (ALL WARDS) | ESKOM | MIG | Ward (7-12)Madimbo, Malale, Domboni, Tanda, Mbodi, Musunda, Muswodi Tshisimani, Muswodi Dipeni, Mataulula, Shakadza & Tshikhudini | - | - | R6M | | - |
| | | Infrastructure development, | | Replacement of copper cables | MLM | MLM | Nancefield/Musina | - | R400.000 | R600.000 | R700.00 | R750 000 |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|--|------------------|---|--------------------|-------------------|-----------|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | operation & maintenance | | to aluminium cables | | | | | | | | |
| | | Infrastructure development, operations and maintenance | | Construction of a new 132kv/11v 20MVA Musina substations (SEZ) | MLM | DMRE | Ward 1 | - | R10m | R10M | R30m | R30m |
| | | | | Upgrade of 22kv Freedom park feeder line and (notified maximum demand) | MLM | SLP | Ward 6 | R12.7m | - | - | - | - |
| | | | | Procurement of alternative energy through IPP | Private Investor | Private investors | All Wards | R200M | R200M | - | - | - |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|---|------------------|---|--------------------|----------------|---|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | High mast lights in ext,6,7,9,10,14 and nancefield hostel and Mshongo ville,Domboni, Sagole,alicedale | MLM | MIG | ext,6,7,9,10,14 and nancefield hostel and Mshongo ville, Domboni,sagole,alicedale | - | - | R6M | R8M | |
| | | | | Electrification of Messina Extension 17 business stands | DMRE | SLP | Ward 2 | - | - | R4.6m | | - |
| | | | | Electrification of Tshivhongweni, Tshikotoni, Domboni | Eskom | DMRE | Ward 7, Ward 8, Ward 10, Ward | - | - | R2M | | - |
| | | Infrastructure development operations and maintenance | | Messina extension 17 feeder line | MLM | MLM | Ward 2 | - | R4m | | - | - |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|---|------------------|---|--------------------|----------------|--------------------|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | Energy saving and demand management | | Installation of Substation capacitor banks | MLM | MLM | Musina Substation | R3m | | - | - | - |
| | | | | Refurbish bare MV line along N1 and install MV cables | MLM/SLP | MLM | Town (Along N1 Rd) | - | - | R5.1m | R8M | |
| | | Infrastructure development, operation & maintenance | | Electrification of Nancefield ext.10 new stands | MLM | DMRE | Ward 6 | - | R8M | | - | - |
| | | Operation & maintenance | | Refurbishment of mid-block feeder lines and reconstruction of new feeder lines along the Road | MLM | MLM/DMRE/SLP | Ward 2 and Ward 5 | - | R8m | R5M | | - |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|------------|------------------|--|--------------------|----------------|---------------------------------|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | | | | | | | | | |
| | | | | Electrification of 826 households in Nancefield Ext 14 phase 2 | MLM | DMRE | Ward 6 next to Harper | - | - | R17M | - | - |
| | | | | Installation of MV underground cable | MLM | DMRE | Town 1(from substation-railway) | - | R2,5 M | R3M | | - |
| | | | | Nature Reserve feeder line Installation | MLM | MLM/SLP | Ward 6 | - | R2M | | - | - |
| | | | | Nancefield Ext.6 and 7 feeder line installation (7KM) | MLM | MLM/DMRE/SLP | Ward 6 | - | R7M | | - | - |
| | | | | Electrification of Sigonde,Tshenzhelani | MLM | DMRE | Sigonde and Tshenzhelani | R4m | | - | - | - |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|--|------------------|---|--------------------|----------------|-----------------------|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | Conduct meter inspections | MLM | MLM | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | Operations and maintenance of Electrical supply and installation | | TID roll over | MLM | MLM | Musina | R1m | | - | - | |
| | | Installation of 11kV Indoor Switchgears | | Refurbishment of Messina sub 11kV Switching Station | MLM | MLM | Musina Substation | - | R10m | | | |
| | | Re-Installation of vandalised electrical infrastructure | | Electrification of Messina Extension 14 | MLM | MLM | Messina Ext 14 | - | R4m | R6m | R3m | R2m |
| | | Operations and maintenance of electrical Infrastructure | | Electrification of Doreen,Muswodi,Dipeni | Eskom | DMRE | Ward 1,7,9,,11 and 12 | - | R10m | - | - | - |
| | | | | Electrification of Mabvete,Masea,Mushite and Matshena | Eskom | DMRE | Ward 8 and 10 | - | - | R8m | | - |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|--|------------------|---|--------------------|----------------|--|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | Electrification of Schuidtdrift, Tshibvume, Mapani, Mapakoni, Gundani, Tshitanzhe, Mukovha wa Bale | Ekom | DMRE | Madimbo, Schuidtdrift, Tshibvume, Mapani, Mapakoni, Gundani, Tshitanzhe, Mukovha wa Bale | - | - | R10m | | - |
| | | | | Electrification of Shakadza, Maramanzhi, Hankotswi, Tshenzhelani, Bileni, Sigonde, Bale, Mukununde, Rangani, Cross 1, Musunda | Eskom | DMRE | Shakadza, Maramanzhi, Hankotswi, Tshenzhelani, Bileni, Sigonde, Bale, Mukununde, Rangani, Cross 1, Musunda | - | - | - | R10m | |
| | | Substation monitoring (NERSA compliance) | | Installation of Supervisory Control and Data Acquisition (SCADA) system | MLM | MLM | Ward 1 | R1m | R2.6m | | - | - |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|---|------------------|---|--------------------|----------------|----------------------------|----------|----------|----------|----------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | Replacement of conventional meters to pre-paid meters | | Installation of pre-paid meters | MLM | MLM | Musina Town and Nancefield | R600.000 | R650 000 | R1.1M | R1,2M | R1,3M |
| | | Machinery and tools of trade | | Procurement of 1x18 ton crane truck(21M high) | MLM | MLM | Musina | - | R3 M | | - | - |
| | | | | Procurement of tractor loader backhoe (TLB) | MLM | MLM | Musina | - | - | - R1,2M | | - |
| | | | | Procurement of 200KVA 3 phase standby generator set at workshop | MLM | MLM | Musina | R650 000 | | | - | - |
| | | | | Purchase of a cable fault locator | MLM | MLM | Musina LM | - | R1.7m | | - | - |
| | | | | Procurement of high mast light at Municipal buildigs | MLM | MLM | Musina | - | R600.000 | R750.000 | R800.000 | |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|------------|------------------|---|--------------------|----------------|---------------------|------------|------------|----------|----------|----------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | Procurement of substation protection relay tester | MLM | MLM | Musina | - | R500 000 | | - | - |
| | | | | Procurement of rock breaker | MLM | MLM | | | | R200 000 | R250.000 | R300.000 |
| | | | | Procurement of 24KV pressure tester | MLM | MLM | Musina | R200 000 | | R380 000 | - | R400 000 |
| | | | | Procurement safety harness | MLM | MLM | Musina | | R 350 000 | - | - | - |
| | | | | Procurement of 2x LDV | MLM | MLM | Electricity section | | R700 000 | R2,4M | | R1M |
| | | | | Procurement of 3X 2WD vehicles (double cab) | MLM | MLM | Electricity section | R1 050 000 | R2 500 000 | | - | - |
| | | | | Procurement of 2x4WD | MLM | MLM | Electricity section | - | - | R3m | | |
| | | | | Procurement of spiking gun | MLM | MLM | Musina | - | R250 000 | | - | - |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|--------------------|---|------------------|---|--------------------|----------------|----------|----------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | Procurement of 4 Ton truck | MLM | MLM | Musina | - | R1.2M | | - | - |
| | Supply and Upgrade | Infrastructure development, operation & maintenance | | Procurement of 200KVA 3 phase Emergency Supply standby generator set at Registration Authority (DLTC & VTS) | MLM | MLM | Musina | R700.000 | | | | |
| | | | | Procurement of 3 MVA / 11KV Emergency Supply Standby Generator | MLM | MLM | Musina | - | - | R4.5m | R6m | |
| | | | | Development and Extension of Electrical Bulk & Reticulation Infrastructure / Network in new and existing | MLM | MLM | Musina | - | R12m | R15m | | - |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|------------|------------------|---|--------------------|----------------|----------|---------|----------|----------|----------|----------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | developments (Compilation of network Case Files) | | | | | | | | |
| | | | | Procurement of 2 x 11kV indoor switchgears | MLM | MLM | Musina | R1.2m | R2m | R3m | R3.5M | R4M |
| | | | | Procurement of Reticmaster/similar design software | MLM | MLM | Musina | R50 000 | R100 000 | R150 000 | R300 000 | R350 000 |
| | | | | Procurement of 1 x 5ton fork lift | MLM | MLM | Musina | - | R700 000 | R800 000 | | - |
| | | | | Development; Supply & installation of Switching Stations and Ring feeds | MLM | MLM | Musina | - | R2m | R8m | R9.5m | R10M |
| | | | | Supply and Installation of Reticulation | MLM | MLM | Musina | - | R2m | R3m | R3.5m | R4M |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|----------------------------------|------------|-------------------|------------------|---|--------------------|----------------|----------|-----------|----------|----------|----------|----------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| | | | | Bulk Meters from Substation up to individual Supply Transformers | | | | | | | | |
| | | | | Construction and Equipping of Messina Sub Station Guardhouse | MLM | MLM | Musina | R700 000- | - | - | - | - |
| | | | | Construction and Equipping of Secure Electrical Bulk Storage Hanger | MLM | MLM | Musina | R600,000 | R4m | | - | - |
| CIVIL AND MECHANICAL ENGINEERING | | Fleet maintenance | | Procurement of CAD software | MLM | MLM | Musina | R120 000 | R120 000 | R120 000 | R120 000 | R120 000 |
| District, Provincial | | | | Procurement of air compressor or jag hammer | MLM | MLM | Musina | R500.000 | | | | |

| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
|--------------------|------------|------------|------------------|--|--------------------|----------------|----------|---------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| and National Roads | | | | | | | | | | | | |

7.2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementing agent | Source of Fund | Location | Budget | | | | |
|---|---|-------------------------------|------------------|--------------------------------------|--------------------|----------------|----------|---------|---------|----------|----------|-----------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/2029 |
| KPA 2: Good Governance And Public Participation | | | | | | | | | | | | |
| Communications | Deepen democracy and promote accountability | Review Communication Strategy | | Communication strategy (Review) | MLM | Internal | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | Conduct Communicators Forum | | Communicators Forum | MLM | Internal | Musina | R40 000 | R48 000 | R56 000 | R64 000 | R72 000 |
| | | Radio and newspaper features | | Media release (Radio and newspapers) | MLM | Internal | Musina | R60 000 | R84 000 | R108 000 | R132 000 | R156 000 |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementing agent | Source of Fund | Location | Budget | | | | |
|-----------------|---|---|------------------|---|--------------------|----------------|----------|----------|----------|----------|----------|-----------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/2029 |
| | | Production of speeches | | Speeches | MLM | Internal | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |
| Communications | Deepen democracy and promote accountability | Issuing of bulk sms, update Facebook page and website | | Communications (Bulk sms, Facebook, Website) | MLM | Internal | Musina | R240 000 | R264 000 | R288 000 | R310 000 | R336 000 |
| Risk management | To protect the municipality from potential Risk | Risk register | | Development of strategic and operational risk registers | MLM | Internal | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | Risk report | | Development of risk reports | MLM | Internal | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | Risk management committee meetings | | Coordinate quarterly risk management committee meetings | MLM | Internal | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|---|------------------|---|--------------------|----------------|-----------|---------|---------|---------|---------|-----------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/2029 |
| | | Risk Management policy review | | Annual review of risk management policy | MLM | Internal | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | Anti-Fraud and corruption policy review | | Annual review of Anti-Fraud and corruption policy | MLM | Internal | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | Risk Management strategy review | | Annual review of risk management strategy review | MLM | Internal | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | Audit Plan | | Develop annual audit plan | MLM | Internal | Musina LM | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | Audit Committee Charter | | Review audit committee charter | MLM | Internal | Musina LM | OPEX | OPEX | OPEX | OPEX | OPEX |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------------|--|--------------------------|------------------|--|--------------------|----------------|-----------|-------------|-------------|-------------|------------|------------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/2029 |
| | | Internal Audit Charter | | Review internal audit charter | MLM | Internal | Musina LM | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | Audit committee meetings | | Coordination of Audit committee meetings | MLM | Internal | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |
| Special programs | To deepen democracy and promote accountability | Advocacy | | Special programs | MLM | Internal | Musina LM | R 3 000 000 | R 3 500 000 | R 4 000 000 | R4 500 000 | R 5000 000 |
| | | Advocacy | | Youth Assistance | MLM | Internal | Musina LM | R300 000 | R400 000 | R500 000 | R600 000 | R 700 000 |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------------|--|--------------------------------|------------------|------------------------------|--------------------|----------------|-----------|------------|-------------|-------------|----------|-----------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/2029 |
| Special programs | To deepen democracy and promote accountability | Advocacy | | Back to School Campaign | MLM | Internal | Musina LM | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | Mayoral award | | Mayoral Bursary | MLM | Internal | Musina LM | 2.5M | 3M | 3.5M | 3,5 M | 3,5M |
| | | Public Participation | | Community liaison activities | MLM | Internal | Musina LM | R2 000 000 | R 2 500 000 | R 2 700 000 | 3000 000 | 4 000 000 |
| | To deepen democracy and promote accountability | Oversight | | MPAC coordination | MLM | Internal | Musina LM | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | State of the municipal address | | Budget speech | MLM | Internal | Musina LM | R290 000 | R320 000 | R350 000 | R370 000 | R390 000 |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementing agent | Source of Fund | Location | Budget | | | | |
|---|------------|---|------------------|---|--------------------|----------------|-----------|---------|---------|---------|---------|-----------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/2029 |
| | | | | | | | | | | | | |
| Risk and Performance Management | | Risk Management | | Conduct Risk Management | MLM | Internal | Musina LM | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | Performance Management | | Conduct performance management | MLM | Internal | Musina LM | OPEX | OPEX | OPEX | OPEX | OPEX |
| Departmental and Staff meetings | | Departmental and staff meeting Management | | Conduct departmental and staff meetings | MLM | Internal | Musina LM | OPEX | OPEX | OPEX | OPEX | OPEX |
| Focus area | Strategies | Programmes | Sub - Programmes | | Implementing agent | Source of Fund | Location | Budget | | | | |
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| KPA: Good Governance and Public Participation | | | | | | | | | | | | |

| | | | | | | | | | | | | |
|-----|---|----------------|--|---|-----|----------|--------|----------|-----------|----------|---------|---------|
| IDP | To ensure development, adoption, monitoring, implementation & review of a reliable and credible IDP | IDP | | Adoption of IDP process plan | MLM | Internal | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | IDP | | Stakeholder meeting/ Rep Forum | MLM | Internal | Musina | R103 456 | R 107 604 | R112 984 | 116 984 | 120 984 |
| | | IDP | | Management meeting/ Steering committee | MLM | Internal | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | IDP | | Community meeting/ Public participation | MLM | Internal | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | IDP Assessment | | Assessment/ MEC rating | MLM | Internal | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | Draft IDP | | Council approved | MLM | Internal | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | Final IDP | | Council approved | MLM | Internal | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | IDP | | IDP dashboard system | MLM | MLM | Musina | 0 | R500 000 | 0 | 0 | 0 |

| | | | | | | | | | | | | |
|------------------------|--|--|---|--|-------------------|-----|---------------|----------|----------|----------|----------|----------|
| Performance Management | To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA) | Development of Performance Agreements | Performance Planning | Development of performance agreement MSA section 54&56 | Municipal Manager | MLM | Main Building | OPEX | OPEX | OPEX | OPEX | OPEX |
| Performance Management | To manage and coordinate the implementation of performance management systems (PMS) | Assessment of Performance Report | Performance Reporting & Monitoring | performance reports assessed | Municipal Manager | MLM | Main Building | OPEX | OPEX | OPEX | OPEX | OPEX |
| Performance Management | To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA) | Coordinate Strategic Planning Sessions | Performance Planning | Strategic Planning Coordinated | Municipal Manager | MLM | Main Building | R330 000 | R360 000 | R390 000 | R420 000 | R530 000 |
| Performance Management | To fully institutionalize performance monitoring and evaluation | Develop and review performance management policy | Performance Management Structures, Systems, Procedures and Policies | Performance management Framework reviewed | Municipal Manager | MLM | Main Building | OPEX | OPEX | OPEX | OPEX | OPEX |

| | | | | | | | | | | | | |
|------------------------|--|--|------------------------------------|---|-------------------|-----|---------------|------|------|------|------|------|
| Performance Management | To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA) | Development of Service Delivery Budget Implementation Plan | Performance Planning | Organizational service delivery and budget implementation plan (SDBIP) developed. | Municipal Manager | MLM | Main Building | OPEX | OPEX | OPEX | OPEX | OPEX |
| Performance Management | To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA) | Mid-Year review of service delivery and budget implementation plan | Performance Planning | Organizational service delivery and budget implementation plan (SDBIP) reviewed | Municipal Manager | MLM | Main Building | OPEX | OPEX | OPEX | OPEX | OPEX |
| Performance Management | To manage and coordinate the implementation of performance management systems (PMS) | Develop an Annual Performance Report | Performance Reporting & Monitoring | Annual performance report developed | Municipal Manager | MLM | Main Building | OPEX | OPEX | OPEX | OPEX | OPEX |

| | | | | | | | | | | | | |
|------------------------|---|---|------------------------------------|---|-------------------|-----|---------------|------|------|------|------|------|
| Performance Management | To manage and coordinate the implementation of performance management systems (PMS) | Develop an Annual Report | Performance Reporting & Monitoring | Annual report developed and tabled | Municipal Manager | MLM | Main Building | OPEX | OPEX | OPEX | OPEX | OPEX |
| Performance Management | To manage and coordinate the implementation of performance management systems (PMS) | Coordinate the Development of an Oversight Report | Performance Reporting & Monitoring | Council approved oversight report | Municipal Manager | MLM | Main Building | OPEX | OPEX | OPEX | OPEX | OPEX |
| Performance Management | To manage and coordinate the implementation of performance management systems (PMS) | Develop a Mid-year Performance Report | Performance Reporting & Monitoring | Mid-year performance report tabled and assessed | Municipal Manager | MLM | Main Building | OPEX | OPEX | OPEX | OPEX | OPEX |

7.3 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

STRATEGIC OBJECTIVE: TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementi ng agent | Source of Fund | | BUDGET | | | |
|------------------------------------|---|---------------------------------------|---------------------|--|------------------------|-------------------|--------|-------------|----------|----------|----------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | | | | | | | | | | | |
| Legal & Secretariat Services | Facilitate compliance with legislation and pursue/defend council interest | Develop and Review by-laws | Governance | Facilitate development of municipal laws. | Corporate Services | MLM | Musina | R950 000 | R1,2M | R13M | R1,350M |
| Legal & Secretariat Services | Facilitate compliance with legislation and pursue/defend council interest | Gazette and promulgate by- laws | Governance | Gazetting of promulgated by- laws | Corporate Services | MLM | Musina | R200 000 | R250 000 | R250 000 | R250 000 |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementi ng agent | Source of Fund | | BUDGET | | | |
|------------------------------------|---|---|---------------------|--|------------------------|-------------------|------------------------------------|-------------------|-------------------|-------------------|-------------------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Legal & Secretariat Services | Facilitate compliance with legislation and pursue/defend council interest | Transfer of properties | Governance | Property transfers | Corporate Services | MLM | Musina- Nancefield Ext 5,6&7 | | | R1.4m | |
| Legal & Secretariat Services | Facilitate compliance with legislation and pursue/defend council interest | Proper internal control and records of legal cases on behalf of the municipality | Governance | Initiation and defense of litigation | Corporate Service | MLM | Musina | R2 300 0 00.00 | R2 500 000 .00 | R2 800 00 0.00 | R3 100 000. 00 |
| Legal & Secretariat Services | Facilitate compliance with legislation and pursue/defend council interest | Ensure Policies are Vetted and Reviewed | Governance | Vetting and Review of Policies | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementi ng agent | Source of Fund | | BUDGET | | | |
|---|--|---|------------------------|--|------------------------|-------------------|--------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Legal & Secretariat Services | Facilitate compliance with legislation and pursue/defend council interest | Development and review of divisional Policies. | Governance | Development and review of divisional Policies. | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |
| Legal & Secretariat Services | Facilitate compliance with legislation and pursue/defend council interest | Provision of legal opinions and advice | Governance | Provide Legal Opinion and advice | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |
| Legal & Secretariat Services | Facilitate compliance with legislation and pursue/defend council interest | Development of Contract and Agreements | Contract Management | Development of Contract and Agreements | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |
| Records management and council support | Provide support services that facilitates functionality of municipal council | Coordination of Ordinary Council Meetings | Council Support | Council Meetings | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementi ng agent | Source of Fund | | BUDGET | | | |
|--|---|--|---------------------|---|------------------------|-------------------|--------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | | | | | | | | | | | |
| Records management and council support | Provide support services that facilitates functionality of municipal council | Coordination of Special Council Meetings | Council Support | Special Council Meetings | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |
| Records management and council support | Development of a sound work environment that promotes productivity and sound employee relations | The maintenance of workplace discipline, labour peace. | Employee Relations | Provide institutional advice, support and capacity programmes | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |
| | | | | | | | | | | | |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementi ng agent | Source of Fund | | BUDGET | | | |
|--|---|---|---|--|------------------------|-------------------|--------|-------------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Records management and council support | Provide support services that facilitates functionality Conduct Organizational re-engineering to align with of municipal council | Coordination of Council Committees Meetings | Council Support | Council Committees Meetings | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |
| Human Resources Management | To provide and retain human capital with the requisite suitable skills and competence | Review Of Organisational Structure | Staff Establishment, Recruitment & Selection Services | Organisational Structures Review | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |
| Human Resources Management | To provide and retain human capital with the requisite suitable skills and competence | Strategy and Re-engineering of Organizational Structure | changing needs as per the IDP and new regulations Selection Services | Organisational strategy and Re-engineering | Corporate Services | MLM | Musina | R450 000.00 | | | |
| | | | | | | | | | | | |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementi ng agent | Source of Fund | | BUDGET | | | |
|----------------------------------|--|--|---|-----------------------|------------------------|-------------------|--------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Human Resources Management | To provide and retain human capital with the requisite suitable skills and competence | Development and review of Job Descriptions | Staff Establishment, Recruitment & Selection Services | Job Descriptions | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |
| Human Resources Management | To provide and retain human capital with the requisite suitable skills and competence | Filling of Vacancies | Staff Establishment, Recruitment & Selection Services | Filled Positions | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |
| Human Resources Management | To provide and retain human capital with the requisite suitable skills and competence | Employee Induction | Staff Establishment, Recruitment & Selection Services | Employee Induction | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementi ng agent | Source of Fund | | BUDGET | | | |
|----------------------------|---|---|---|---|------------------------|-------------------|--------|----------|----------|----------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Human Resources Management | To provide and retain human capital with the requisite suitable skills and competence | Conduct Employee Assessments | Staff Establishment, Recruitment & Selection Services | Competence Assessments, Vetting & Screening | Corporate Services | MLM | Musina | R100 000 | R120 000 | R150 000 | R150 00 |
| Human Resources Management | Create a regulatory climate and operating system that facilitates efficient Human Resources Practices | Development and / review of Human Resources Management Policies | HR Systems | Human Resource Management Policies | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |
| Human Resources Management | Create a regulatory climate and operating system that facilitates efficient Human Resources Practices | Develop a Human Resources Management Strategy | HR Systems | Human Resources Management Strategy | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementi ng agent | Source of Fund | | BUDGET | | | |
|----------------------------------|---|---|---|--|------------------------|-------------------|--------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | | | | | | | | | | | |
| Human Resources Management | Provide administrative support that ensures proper maintenance of Human Resources Management Records | Maintain Human Resources Management records | Administrative Support Services | Human Resource Record Management | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |
| Human Resources Management | Maintain a harmonious work environment that promotes consultation and involvement of the workforce | Coordinate Local Labour Forum and Sub- Committee Meetings | Stakeholder Engagement / consultation | Local Labour Forum & Sub Committee Meetings | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementi ng agent | Source of Fund | | BUDGET | | | |
|----------------------------------|--|---|---|---|------------------------|-------------------|--------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Human Resources Management | Maintain a harmonious work environment that promotes consultation and involvement of the workforce | Coordinate Training for Local Labour Forum. | Stakeholder Engagement / consultation | Local Labour Forum Training | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |
| Human Resources Management | Facilitate compliance with code of conduct and standard procedures | Provide Supervisory Training on Disciplinary Code of Conduct | Workplace Discipline | Supervisory Training | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |
| Human Resources Management | Provide a resource that enables informed decision making | Coordinate proceedings for resolution of disputes, grievances and | Support & Advisory Services | Dispute & Grievance Advisory Services | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementi ng agent | Source of Fund | | BUDGET | | | |
|---|--|---|-------------------------------------|---|------------------------|-------------------|------------------------------|-------------|----------|---------|----------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | | acts of misconduct | | | | | | | | | |
| Human Resources Management | Familiarize personnel with critical municipal policies. | Coordinate policy induction workshops for employees | Policy Inductions | Induction Workshops | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |
| Administration & Auxiliary Services | Ensure cleanliness of offices | Install Cleaning & Hygiene Equipment | Auxiliary Services | Cleaning & Hygiene Equipment Installed | Corporate Services | MLM | All Municipal Building | R216 000 | R230 000 | 240 000 | 2500 000 |
| Human Resources Management | Ensure compliance with set Occupational Health & Safety procedures | Compliance Register activities successfully implemented | Safety Regulations Compliance | Compliance Register Activities | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementi ng agent | Source of Fund | | BUDGET | | | |
|----------------------------------|---|---|-------------------------------------|---|------------------------|-------------------|--------|---------------|-------------------|-----------------|-------------------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | | | | | | | | | | | |
| Human Resources Management | Ensure compliance with set Occupational Health & Safety procedures | Facilities installed with Fire Exit Plan, Alarm and Detectors | Safety Regulations Compliance | Fire Exit Plan, Alarm and Detectors | Corporate Services | MLM | Musina | R1 300 000 | R1 500 000 .00 | R1 800 00.00 | R2 000 000. 00 |
| Human Resources Management | To ensure availability of suitable safety features in the workplace | Serviced or Maintained Fire Extinguishers or house rail | Safety Equipment Maintenance | Fire equipment maintenance | Corporate Services | MLM | Musina | Opex | Opex | Opex | Opex |
| Human Resources Management | To ensure availability of suitable safety | Conduct Safety Inspections | Safety Equipment Maintenance | Inspections conducted | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementi ng agent | Source of Fund | | BUDGET | | | |
|----------------------------------|---|---|---|------------------------------|------------------------|-------------------|--------|-------------------|-------------------|-------------------|--------------------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | features in the workplace | | | | | | | | | | |
| Human Resources Management | Ensure protection of personnel and safe execution of tasks | Provision of appropriate and complaint protective clothing and equipment | Protective Clothing | Protective Clothing | Corporate Services | MLM | Musina | R8 700 0 00.00 | R9 000 000 .00 | R9 500 00 0.00 | R10 000 00 0.00 |
| Human Resources Management | Prevent occurrence of occupational injury incidences | Develop a risk Assessment Mechanism | Risk Assessments and Injury Management | Risk Assessment Mechanism | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementi ng agent | Source of Fund | | BUDGET | | | |
|----------------------------------|--|---|---|------------------------------|------------------------|-------------------|--------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | | | | | | | | | | | |
| Human Resources Management | Prevent occurrence of occupational injury incidences | Process COIDA Claims | Risk Assessments and Injury Management | COIDA claims | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |
| Human Resources Management | Ensure participation of all stakeholders in managing safety | Coordinate Safety Committee Meetings | Consultation Facilitation | Safety Committee Meetings | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementi ng agent | Source of Fund | | BUDGET | | | |
|--|--|---|---------------------------------------|---|------------------------|-------------------|--------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Human Resources Management Human Resources Management | Ensure periodic review of employees health to ensure employee safety | Conduct Medical Surveillance | Health and Safety Evaluations | Medical Surveillance | Corporate Services | MLM | Musina | R3.5M | R3.6M | R3.9M | R4.2M |
| Management Human Resources Management | Provide a support system for employee care and recovery | Conduct referral services | Employee Support | Employee Referrals | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |
| Management Human Resources Management | Promote healthy living | Develop and implement Advocacy and Awareness | Advocacy Programmes & Awareness | Employee Wellness Programmes & Campaigns | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementi ng agent | Source of Fund | | BUDGET | | | |
|--|--|---|--|---|------------------------|-------------------|--------|----------------|----------|----------|----------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | | programmes / campaigns | Campaigns Coordination | | | | | | | | |
| Management Human Resources Management | Promote healthy living | Shelving and storing capacity for HRM records and archives | Shelving and storing capacity for HRM records and archives | Shelving and storing capacity for HRM records and archives | Corporate Services | | | R180 000.00 | R100 000 | | |
| Management Human Resources Management | Create a skill base that supports municipal objective | Develop, approve and submit a Workplace Skills Plan for 2023/24 | Training & Development | Approved Workplace Skills Plan | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |
| Management Human | Create a skill base that supports | Implement and report on the | Training & Development | Workplace Skills Plan | Corporate Services | MLM | Musina | R460 000 | R500 000 | R600 000 | R650 000 |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementi ng agent | Source of Fund | | BUDGET | | | |
|--|--|--|---------------------------|--------------------------|------------------------|-------------------|--------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Resources Management | municipal objective | Workplace Skills Plan | | | | | | | | | |
| Management Human Resources Management | Create a skill base that supports municipal objective | Provide Study Bursaries | Training & Development | Study Bursaries | Corporate Services | MLM | Musina | R1.1M | R1.2 | R1.4 | R1.5M |
| Management Human Resources Management | Create a skill base that supports municipal objective | Implement, Monitor and Coordinate Learnership | Training & Development | Learnership Programme | Corporate Services | MLM | Musina | 1 M | 1,1 M | 1,2 M | R1.3M |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementi ng agent | Source of Fund | | BUDGET | | | |
|--|--|---|---------------------------|--|------------------------|-------------------|--------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Management Human Resources Management | Facilitate stakeholder engagement and planning for training & development | Local Skills Development | Training & Development | Facilitate local skills development to support SEZ after identification of programmes by relevant department | Corporate Services | SLP and LEDA | Musina | OPEX | OPEX | OPEX | OPEX |
| Management Human Resources Management | Redress past imbalances and create an equitable workforce | Develop an Employment Equity Plan | Employment Equity | Employment Equity Plan | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |
| Management Human Resources Management | Redress past imbalances and create an | Develop and Submit an Annual | Employment Equity | Annual Employment Equity Report | Corporate Services | MLM | Musina | OPEX | OPEX | OPEX | OPEX |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementi ng agent | Source of Fund | | BUDGET | | | |
|------------|---|---|--|---|------------------------|-------------------|------------------|---------|----------|----------|----------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | equitable workforce | Employment Equity Report | | | | | | | | | |
| ICT | Increase Institutional Efficiency and Utilization | Operational Municipal Call Centre | Operational and Maintenance | Call Centre management and operations | Corporate Services | MLM | Musina | Opex | Opex | Opex | Opex |
| ICT | Increase Institutional Efficiency and Utilization | Protection of servers and data | Securing data and hardware | Server Room Fire Suppression Equipment | Corporate Services | MLM | Main Building | | R136.000 | R140.000 | R145.000 |
| ICT | Increase Institutional Efficiency and Utilization | Provision of bio- metric system and turn styles | Securing data and hardware | Expansion of bio- metric system | Corporate Services | MLM | All buildings | | R1.4M | R1.6M | R1.7M |
| ICT | Ensure continual operation of institutional processes | Website management | Operational and Maintenance | Maintain and update municipal website | Corporate Services | MLM | Main Building | OPEX | OPEX | OPEX | OPEX |
| ICT | Upgrade of connectivity infrastructure and expansion of other | Integrated ICT Infrastructure and software systems | Create an ICT infrastructure that enables business function. | Integrated ICT Infrastructure and software systems | Corporate Services | MLM | All buildings | R6.7M | R7.4M | R8.1M | R8.9M |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementi ng agent | Source of Fund | | BUDGET | | | |
|------------|--|---|-----------------------------|---|------------------------|-------------------|---------------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | technology programmes. Install new ICT infrastructure at all Municipal offices | | | | | | | | | | |
| ICT | Ensure continual operation of institutional processes | Improve Service Delivery | Securing data and hardware | ICT Infrastructure Uninterrupted Power Supply Units | Corporate Services | MLM | Main Building | R1.2M | R1.3M | R1.4M | R1.5M |
| ICT | Ensure continual operation of institutional processes | Undertake Server Maintenance | Operational and Maintenance | Maintained Server Room | Corporate Services | MLM | All Buildings | OPEX | OPEX | OPEX | OPEX |
| ICT | Ensure continual operation of institutional processes | Maintain & Operate Telephone Management System and Contract | Operational and Maintenance | Telephone Management System | Corporate Services | MLM | All Buildings | OPEX | OPEX | OPEX | OPEX |
| ICT | Ensure continual operation of | Manage operating ICT SLAs | Operational and Maintenance | Contract Management | Corporate Services | MLM | All Buildings | OPEX | OPEX | OPEX | OPEX |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementi ng agent | Source of Fund | | BUDGET | | | |
|------------|--|---|-----------------------------------|--|------------------------|-------------------|------------------|-----------------|-----------------|---------------|-----------------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | institutional processes | | | | | | | | | | |
| ICT | Ensure continual operation of institutional processes | Facilitate software licensing | Operational and Maintenance | Software Licensing | Corporate Services | MLM | All Buildings | R2.4m | R2.5m | R2.7m | R2.8M |
| ICT | Improve Corporate Governance of ICT | Review ICT policies and procedures. | Governance | Reviewed ICT policies and procedures. | Corporate Services | MLM | Main Building | OPEX | OPEX | OPEX | OPEX |
| ICT | Improve Corporate Governance of ICT | Coordinate ICT Steering Committee Meeting | Governance | ICT Steering Committee Meetings scheduled | Corporate Services | MLM | Main Building | OPEX | OPEX | OPEX | OPEX |
| ICT | Improve Corporate Governance of ICT | Development of Standard Operating Procedures | Governance | Standard Operating Procedures Developed | Corporate Services | MLM | Main Building | OPEX | OPEX | OPEX | OPEX |
| ICT | Improve Corporate Governance of ICT | Development of ITC Business Continuity Plan | Governance | ITC Business Continuity Plan Developed | Corporate Services | MLM | All Buildings | R432 00 0.00 | R500 000.0 0 | R550 00.00 | R600 000.0 0 |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementi ng agent | Source of Fund | | BUDGET | | | |
|---------------------------|---|---|-------------------------|---|------------------------|-------------------|---|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| ICT | | Telecommunicat ions infrastructure (Network Towers) | | Coordinate the erection of network towers | DoC | Donors/ DoC | Ward 1,2,6,7,8,9, 10,11 and 12 | Opex | Opex | Opex | Opex |
| ICT | | ICT end user hardware | | Purchase of computer hardware | MLM | MLM | | R3,5M | R1.5M | R4M | R2.5M |
| ICT | To ensure provision of photocopy services | Provision of photocopy services | Administration | Management of photocopy services | | | All Municipal buildings | R1.8M | R1,9M | R2M | R2.1M |
| Performance Management | To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA) | Development of Performance Agreements | Performance Planning | Development of performance agreement MSA section 54&56 | Corporate Services | MLM | Main Building | OPEX | OPEX | OPEX | OPEX |
| Performance Management | To ensure compliance with the Individual Performance | Procurement of Individual Performance | Performance Planning | Procurement of Individual Performance | Corporate Services | MLM | | R1.2M | R1.5M | R1.6 | |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementi ng agent | Source of Fund | | BUDGET | | | |
|---------------------------------|---|---|---------------------|------------------------------------|------------------------|-------------------|----------------------------------|---------|----------|----------|----------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | Management System(IPM) policy framework and Municipal Systems Act (MSA) | Management System(IMPS) | | Management System(IMPS) | | | | | | | |
| Records management and archives | Ensure a standardization of activities and operations | Review of records management policy | Administration | Records Management Policy Reviewed | Corporate Services | MLM | All Municipal Building | OPEX | OPEX | OPEX | OPEX |
| Records management and archives | Ensure a standardization of activities and operations | Coordinate development of municipal service standards | Administration | Service standards developed | Corporate Services | MLM | All Municipal Building | OPEX | OPEX | OPEX | OPEX |
| Records management and archives | Provide sound administrative support and facilitate efficiency | Records Management | Administration | Records management system | Corporate services | MLM | Civic centre,Nan cefield&tra fic | R2.2M | R350 000 | R420 000 | R490 000 |
| Records management and archives | Ensure a standardization of activities and operations | Review filing plan | Administration | Filing plan reviewed | Corporate Services | MLM | All Municipal Building | OPEX | OPEX | OPEX | OPEX |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementi ng agent | Source of Fund | | BUDGET | | | |
|---------------------------------|--|--|---------------------|--|------------------------|-------------------|-------------------------------------|-------------|----------|----------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Records management and archives | Provide sound administrative support and facilitate efficiency | Acquire a giant heavy duty shredder | Administration | Giant heavy duty shredder | Corporate Services | MLM | Civic Centre | | R190 000 | 0 | |
| Records management and archives | Provide sound administrative support and facilitate efficiency | Demarcate Registry and Archives facilities | Administration | Demarcation of Registry & Archives offices | Corporate Services | MLM | Civic Centre, Nancefield & Traffic | | R400 000 | R500 000 | |
| Records management and archives | Provide sound administrative support and facilitate efficiency | Install complains and suggestion boxes or system | Administration | Installation of complains and suggestion boxes or system | Corporate Services | MLM | All Municipal Building | OPEX | OPEX | OPEX | OPEX |
| Records management and archives | Provide sound administrative support and facilitate efficiency | Shelving and storage capacity for records and archives | | Storage capacity for records and archives | Corporate Services | MLM | Civic Centre Nancefield and Traffic | R380 000.00 | | | |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementi ng agent | Source of Fund | | BUDGET | | | |
|---|---|---|---------------------|---------------------------------|------------------------|-------------------|-------------------------------|---------|-----------------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Facilities and Auxiliary Services | Provide sound administrative support and facilitate efficiency | Furniture for municipality facilities | | Purchase furniture | | | All municipal buildings | R2.5M | R3.M | R3.5M | R4.M |
| | Provide sound administrative support and facilitate efficiency | Revamp of reception areas | | Revamp of reception areas | | | Main Office | | R450 000.0 0 | | |
| | Provide sound administrative support and facilitate efficiency | Maintenance of all Municipal office | | Municipal Office Maintenance | | | All municipal buildings | R3M | R3.5M | R4M | R4.5M |

7.4 FINANCIAL VIABILITY AND MANAGEMENT

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC OBJECTIVE: ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementing agent | Source of Fund | Location | | | | |
|--------------------|---|---|------------------|-------------------------|---------------------------|----------------|-----------|---------|---------|---------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| Revenue management | Enhance compliance with legislation and improve financial viability | Enhance compliance with legislation and improve financial viability | Administration | Conduct Monthly billing | Musina local municipality | Own revenue | Musina LM | OPEX | OPEX | OPEX | OPEX |

| | | | | | | | | | | | |
|-------------------|---------------------------------------|--|----------------|--|---------------------------|-----------------|-----------|------------|------------|------------|------------|
| | Enhance compliance with legislation | Enhance compliance with legislation | Administration | Debt relief Program | Musina local municipality | Own revenue | Musina LM | OPEX | OPEX | OPEX | |
| | | Free basic electricity units issued and credit adjustments on other services | Administration | Provide free basic services to qualifying households monthly | Musina Local Municipality | Equitable share | Musina LM | R5 500 000 | R6 000 000 | R6 500 000 | R7 000 000 |
| | | Irrecoverable debts written off yearly | Administration | Irrecoverable debts | MLM | Own Revenue | Musina LM | OPEX | OPEX | OPEX | OPEX |
| Budget management | To provide accurate financial reports | Submission of budget time schedule to council | Administration | Prepare Budget time schedules | Musina Local Municipality | Own revenue | Musina LM | OPEX | OPEX | OPEX | OPEX |
| | | | | | | | | | | | |
| | | | | Draft all Compliance reports for submission as per the timelines | Musina Local Municipality | N/A | Musina LM | OPEX | OPEX | OPEX | OPEX |
| | | | | | | | | | | | |

| | | | | | | | | | | | |
|------------------|--|------------------------------|----------------|---|---------------------------|----------------|-----------|----------|----------|---------|---------|
| Asset management | To ensure the economic , efficient and effective control , utilization, safeguarding and management of councils assets | Asset management | Administration | Unbundling of infrastructure assets | Musina Local Municipality | FMG | Musina LM | R2.0M | R2.5M | 3,0 M | 3.5 M |
| | | Asset management | Administration | Compile and submit reports to council on redundant assets | Musina Local Municipality | Not applicable | Musina LM | OPEX | OPEX | OPEX | OPEX |
| | Number of stock take conducted | Conduct monthly Stock taking | Administration | Conduct monthly Stock taking | Musina LM | Own revenue | Musina LM | OPEX | OPEX | OPEX | OPEX |
| | | Quarterly Asset verification | | Conduct Asset verification | Musina LM | Own revenue | Musina LM | OPEX | OPEX | OPEX | OPEX |
| | | Fleet Management | Administrative | Procurement of pool vehicles | Musina LM | Own revenue | Musina LM | R2.0M | R2.2M | R2.4M | R2.6M |
| | | Fleet Management | Administrative | Procure blue light and branding for vehicles | Musina LM | Own revenue | Musina LM | R300 000 | R350 000 | 370 000 | 390 000 |

| | | | | | | | | | | | |
|------------------------|---|--|----------------|--|---------------------------|-------------|-----------|------|------|------|------|
| Expenditure management | Number of zero creditors balance for 30 days plus | Decrease creditors balance for 30 days plus | Administration | Compile creditors age analysis | Musina LM | Own revenue | Musina LM | OPEX | OPEX | OPEX | OPEX |
| | | Perform payroll runs and reconciliations | Administration | Perform Payroll run and reconciliation | Musina LM | Internal | Musina LM | OPEX | OPEX | OPEX | OPEX |
| | | Perform monthly bank reconciliations | Administration | Compile a monthly Bank reconciliation | Musina LM | Internal | Musina LM | OPEX | OPEX | OPEX | OPEX |
| | | Perform monthly expenditure analysis | Administration | Prepare Expenditure analysis report | Musina LM | Internal | Musina LM | OPEX | OPEX | OPEX | OPEX |
| | | Submit VAT 201 return to SARS monthly | Administration | Complete and submit VAT Returns | Musina LM | Internal | Musina LM | OPEX | OPEX | OPEX | OPEX |
| Treasury management | Number of GRAP compliant Financial | Compilation of GRAP compliant financial statements | Administration | Compile Grap Annual Financial Statements | Musina Local Municipality | Internal | Musina LM | OPEX | OPEX | OPEX | OPEX |

| | | | | | | | | | | | |
|-------------------------|---------------------|---|----------------|--|---------------------------|-------------|-----------|----------|----------|----------|----------|
| | Statements produced | Review of annual financial statements | Administration | Appointment of independent reviewer | Musina LM | Own revenue | Musina LM | R500 000 | R550 000 | R600 000 | R650 000 |
| | | Reconciliation of general ledger accounts | Administration | Reconciliation of general ledger accounts | Musina Local Municipality | Internal | Musina LM | OPEX | OPEX | OPEX | OPEX |
| Supply Chain management | Competitive bidding | Evaluate, Adjudicate and award all bids | Administration | Awarding of tenders within 90 days of the date of tender submissions | Musina Local Municipality | Internal | Musina LM | OPEX | OPEX | OPEX | |
| | | | | | | | | | | | |

7.5 LOCAL ECONOMIC DEVELOPMENT

KPA 5: LOCAL ECONOMIC DEVELOPMENT

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

| Focus area | Strategies | Programmes | Sub – Progra mmes | Project Name | Impleme nting agent | Source of Fund | Location | Budget | | | | |
|--|---|----------------------|-------------------------|--|---------------------------|-------------------|----------|-------------|---------|---------|---------|--|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | |
| KPA 5: Spatial Rational and Local Economic Development | | | | | | | | | | | | |
| Local Economic Developmen t | To create a conductive environment for economic growth and creation of job opportunities | SMMEs | | Development of LED strategy | MLM | MLM | Musina | R500 000 | | | | |
| | | SMMEs | | Coordination of SMME Marketing and exhibition | MLM/ VDM | MLM/VDM | Musina | R55 000 | R60 000 | R65 000 | | |
| | | SMMEs | | Coordinate further development and training of SMMEs | SEDA/ MLM | SEDA/ML M | Musina | R55 000 | R60 000 | R65 000 | | |
| | | Job creation EPWP | | Poverty alleviation | MLM | Internal | Musina | R2 772 242. | R1.8 m | R2M | | |

| Focus area | Strategies | Programmes | Sub – Programmes | Project Name | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|----------------|------------------|---|---------------------|-----------------------------|----------|----------|------------|---------|---------|--|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | |
| | | Access to land | | Identification and facilitate for acquisition of land for agricultural production | MLM/DARDLR/DPWI/CPA | MLM/DARDLR/DPWI | MUSINA | OPEX | OPEX | OPEX | OPEX | |
| | | Tourism | | Rebranding of tourism information centre | MLM | Internal | Musina | OPEX | R2 000 000 | OPEX | OPEX | |
| | | SMMEs | | Economic development Summit | MLM | Internal/Sector departments | Musina | OPEX | OPEX | OPEX | OPEX | |
| | | SMMEs | | Development of light industrial infrastructure in Musina | External donors | LEDET/COGHSTA | Musina | | | R1,2m | | |
| | | SMMEs | | LED projects infrastructure development | MLM | DSBD/SLP | Musina | R850 000 | - | 1 M | 1,5 M | |

| Focus area | Strategies | Programmes | Sub – Programmes | Project Name | Implementing agent | Source of Fund | Location | Budget | | | | |
|----------------------------|--|---------------------|------------------|--|----------------------------|----------------------------|----------|---------|---------|---------|---------|--|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | |
| Local economic Development | To capacitate SMME's and Community members on SEZ economic opportunities | SMMEs | | Reviewing of the Street Traders Policy/ By-Law. | MLM | Internal | Musina | OPEX | OPEX | OPEX | OPEX | |
| | | SEZ | | Development of Skills Audit database and SMME's capacity building workshop for SEZ economic opportunities | LEDET/COGHS TA | LEDA | Musina | OPEX | OPEX | OPEX | OPEX | |
| | | Tourism development | | Facilitate for revitalization of tourism attraction points in Klein Tshipise, Big Tree, Lupepe Nwanedi and Tshiungani Ruins, Domboni Rock Paintings, Awelani Rock Paintings; | SEDA/TOURISM BOARD/MLM/LTA | SEDA/TOURISM BOARD/MLM/LTA | Musina | OPEX | OPEX | OPEX | OPEX | |

| Focus area | Strategies | Programmes | Sub – Programmes | Project Name | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------------|------------|---|------------------|--|--------------------|-----------------|----------|--------------|----------|--------------|-------------|--|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | |
| Spatial Planning | | Demarcation of stands and formalization | | Formalization and Demarcation of sites in village | MLM | Coghsta/D RDLR | Musina | | R3,350M | R 1 800 000. | R 1 850 000 | |
| | | Dermacation of stands | | Demarcation of mixed-use Settlement in rural nodes | VDM/COGHSTA/MLM | VDM/COGHSTA/MLM | Musina | - | | R2 500000 | - | |
| | | Township Establishment | | Establishment of industrial and commercial township | MLM/DBSA | MLM/DBSA | Musina | - | - | - | - | |
| | | Survey | | Resurvey of 500 Residential Erven in Nancefield Extension 4,5,6,7,8,9 and 10 | MLM | LEDET/COGHSTA | Musina | R 300 000.00 | - | R250 000 | R200 0 00 | |
| | | Land Use Management Scheme | | Amendment of land use management scheme 2011 | MLM | CSIR/ANGLO | Musina | | R700 000 | | | |

| Focus area | Strategies | Programmes | Sub – Programmes | Project Name | Implementing agent | Source of Fund | Location | Budget | | | |
|------------|------------|---|------------------|--|-------------------------|-------------------------|----------|----------|----------|---------------|---------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 |
| | | | | Review of Musina Spatial Development Framework 2019 | CSIR/ANGLO De Beers/MLM | CSIR/ANGLO De Beers/MLM | Musina | | - | - | - |
| | | | | Subdivision of Portion 39 of the farm Messina 4MT | MLM | Internal | Musina | R200 000 | R200 000 | - | - |
| | | Township establishment | | Development of Mixed land Use Settlement | MLM | COGHSTA/DRDLR/MLM | Musina | | | R2 500 000.00 | |
| | | Development of planning System and management | | Procurement of Geographical Information System and survey data capturing tools/equipment | MLM | OTP | Musina | - | R200 000 | | |
| | | Revitalization of Musina Town | | Development of CBD | MLM | LEDET/COGHSTA/BSA | Musina | | | | 3 M |

| Focus area | Strategies | Programmes | Sub – Programmes | Project Name | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|-------------------------|------------------|--|---------------------|---------------------|----------|---------|---------|-------------|----------|--|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | |
| | | | | Regeneration Plan | | | | | | | | |
| | | Special Economic Zone | | Establishment of commercial township | MLM | LEDET/COGHSTA | Musina | | | | R4M | |
| | | Land Development | | Conduct geophysics analysis to determine underground mine cavities | Anglo De Beers/ DMR | Anglo De Beers/ DMR | Musina | - | - | - | - | |
| | | Mixed Land Use Planning | | Development of industrial township | MLM | LEDET/COGHSTA | Musina | | | R 1 650 000 | | |
| | | Policy Development | | Development of nodal points Precinct | VDM/MLM | VDM/MLM | Musina | - | - | R300 000 | R300 000 | |
| | | Law Enforcement | | Conduct land development workshop and awareness campaign | MLM | MLM | Musina | OPEX | OPEX | OPEX | OPEX | |

| Focus area | Strategies | Programmes | Sub – Programmes | Project Name | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------------|---|---|------------------|---|--------------------|-----------------|----------|---------|-------------|----------|----------|----------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | |
| Spatial Planning | | Transfere of former MTD properties to beneficiaries | | Transfere of former MTD properties to beneficiaries | MLM | Internal | Musina | - | R1 000 000 | - | R250 000 | |
| | Development and annual review of Valuation roll | Land Valuation programmes | | Number of valuation roll developed | MLM | Internal | Musina | R1.1M | R 6 000 000 | R750 000 | R800 000 | R560 000 |
| Human Settlement | Compilation of housing sector plan | Promote forward planning | | | | | | | | | | |
| | | | | Compilation of housing sector plan | MLM | Internal | Musina | - | R 500 000 | R500.000 | R500 000 | |
| | | | | Facilitate for the implementation of Social housing to bridge the gap of housing needs. | COGHS TA/HAD/MLM | COGHSTA/HAD/MLM | Musina | OPEX | OPEX | OPEX | OPEX | |

| Focus area | Strategies | Programmes | Sub – Progra mmes | Project Name | Impleme nting agent | Source of Fund | Location | Budget | | | | |
|------------|------------|-------------------|-------------------------|---|------------------------------------|--------------------------------|----------|---------|---------|---------|---------|--|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | |
| | | Access to land | | Acquisition of Government and privately owned land parcel for Human Settlement and social infrastructure | MLM/H AD/CoG HSTA/D ARDLR | MLM/HAD/ CoGHSTA/ DARDLR | Musina | OPEX | OPEX | OPEX | OPEX | |

KPA 6: SOCIAL AND JUSTICE

KPA 6: SOCIAL AND JUSTICE

STRATEGIC OBJECTIVE: TO IMPROVE QUALITY OF LIFE THROUGH SOCIAL DEVELOPMENT AND PROVISION OF EFFECTIVE COMMUNITY SERVICES

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementing agent | Source of Fund | Location | Budget | | | | |
|--|---|------------------|------------------|-----------------------------|--------------------|----------------|----------|----------|-----------|----------|-----------|-----------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/2029 |
| KPA 6: Social and justice | | | | | | | | | | | | |
| Waste management, Parks and Recreation | To ensure proper management of waste, promote health and well-being | Waste management | | Purchase skip bins X12 | MLM | Internal | Musina | R400 000 | 280 000 | 220 000 | R200 000 | R180 000 |
| | | Waste Management | | Purchase of compactor truck | MLM | MIG | Musina | | 2 800 000 | | 3 000 000 | |
| | | Waste management | | Street bins X80 | MLM | Internal | Musina | | 120 000 | R260 000 | R270 000 | R300 000 |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------------|------------------|------------------|--|--------------------|----------------|----------|----------|----------|----------|----------|-----------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/2029 |
| | of the community | | | | | | | | | | | |
| | | Waste management | | Construct waste drop off points | MIG | Internal | Musina | | R3M | | | |
| | | Waste management | | Purchase UCCT bins | MLM | Internal | Musina | | | R253 920 | R280 000 | R 335 809 |
| | | Waste Management | | Purchase of crusher for electronic bulbs | MLM | Internal | Musina | | R70 000 | | | |
| | | Waste Management | | Purchase of a Bakkie | MLM | Internal | Musina | R700 000 | R800 000 | R850 000 | R900 000 | |
| | | Waste management | | Purchase Landfill compactor | MLM | MIG | Musina | | | | R4,6M | |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|------------------|------------------|---|--------------------|----------------|----------|----------|---------|---------|---------|-----------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/2029 |
| | | Waste management | | Purchase tipper truck | MLM | MIG | Musina | | | | R1,4M | R1.6M |
| | | | | Purchase TLB | MLM | MIG | Musina | | | | R1,4M | R1.6M |
| | | Waste management | | Purchase water tanker | MLM | MIG | Musina | | | | | R1,2M |
| | | Waste management | | Purchase excavator | MLM | MIG | Musina | | | | | R4M |
| | | Parks | | Procure Heavy duty man propelled Lawn mower | MLM | Internal | Musina | R300 000 | | | | |
| | | Waste Management | | Conduct environmental awareness campaigns | MLM | Internal | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|-------------------------|---------------------|---|-----------------------|--------------------|----------|---------|----------|---------|----------|---------------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/ 2029 |
| | | | | | | | | | | | | |
| | | | | Conduct environmental clean-up campaign | MLM | Internal /LEDET | Musina | OPEX | R25 000 | R32 000 | R38 000 | R41 000 |
| | | | | Celebrate environmental calendar day | MLM | Internal | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | Parks | | Greening of Musina | MLM | De Beers | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | Waste Managemen t | | Purchase 4 ton truck | MLM | Internal | Musina | | R700 000 | | R720 000 | |
| | | Waste Managemen t | | Develop a climate change response and implementation strategy | MLM | Internal | Musina | | R800 000 | | | |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|------------------|------------------|---|--------------------|----------------|----------|----------|----------|----------|---------|-----------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/2029 |
| | | | | | | | | | | | | |
| | | | | Procure Tractors | MLM | Internal | Musina | R950 000 | | R1M | | R 1.2M |
| | | Waste Management | | Procure recycling bins | MLM | Internal | Musina | | R500 000 | R200 000 | | |
| | | Waste Management | | Procure PPE for recyclers | MLM | Internal | Musina | | R200 000 | | | |
| | | Waste Management | | Procure equipment support buyback centers | MLM | Internal | Musina | | | R1M | | |
| | | Waste Management | | Separation at source project | MLM | Internal | Musina | | 1M | | | |
| | | Waste Management | | Review Environmental | MLM | Internal | Musina | | R350 000 | | | |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|-------------------------|---------------------|--|-----------------------|-------------------|----------|---------|----------|---------|---------|---------------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/ 2029 |
| | | | | Management Plan | | | | | | | | |
| | | Waste managemen t | | Develop a plan to rehabilitate soil eroded areas | MLM | Internal | Musina | | R350 000 | R1,2M | R1M | |
| | | Waste managemen t | | Develop a wetland rehabilitation plan | MLM | Internal | Musina | | R600 000 | | | |
| | | Waste Managemen t | | Develop Open Space Management Plan | MLM | Internal | Musina | | R600 000 | | | |
| | | Waste Managemen t | | Develop Air Quality Management Plan | MLM | Internal | Musina | | R600 000 | | | |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|---------------------------|------------------|---|--------------------|----------------|----------|----------|----------|---------|---------|-----------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/2029 |
| | | Waste Management | | Develop Invasive Plant Management Plan | MLM | Internal | Musina | | R600 000 | | | |
| | | Waste Management | | Construct a composting facility | MLM | Internal | Musina | | | R8M | | |
| | | | | Construct a Buy Back Center | MLM | Internal | Musina | | | | R10 M | |
| | | Recreation | | Upgrade showground and connect to main sewer | MLM | Internal | Musina | | R500 000 | | | |
| | | Cemetery and crematoriums | | Ensure proper burial of paupers with the municipality | MLM | Internal | Musina | R300 000 | | | | |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|------------|---------------------|---|-----------------------|-------------------|----------|----------|----------|---------|---------|---------------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/ 2029 |
| Traffic | | Traffic | | Procurement of 2 bakkies | MLM | Internal | Musina | | R1,3M | R1,8M | R2M | R2,2M |
| | | Traffic | | Procurement of Bullet proof vests | MLM | Internal | Musina | | R460 000 | | | |
| | | Traffic | | Procurement of Traffic Patrol Vehicle | MLM | Internal | Musina | | R450 000 | R1,5M | R1.7M | R1.9M |
| | | Traffic | | Procure a tow truck | MLM | Internal | Musina | | | R1,5M | | |
| | | Traffic | | Procurement of speed machine | MLM | Internal | Musina | | R300 000 | | | |
| | | Traffic | | Procure road block trailer | MLM | Internal | Musina | R300 000 | | | | |
| | | Traffic | | Facilitate Transport Forum | MLM | Internal | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|------------|------------------|---|-------------------------|-------------------------|-----------|---------|---------|-----------|-----------|-----------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/2029 |
| | | Traffic | | Conduct Joint operations | MLM | Internal | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | Traffic | | Conduct road safety awareness | MLM | Internal | Musina | OPEX | OPEX | R85 000 | R90 000 | R92 000 |
| | | Traffic | | Enforce compliance | MLM | Internal | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | Traffic | | Procurement of Motorbikes | MLM | Internal | Musina | | | R 300 000 | R 350 000 | R400 000 |
| | | Traffic | | Construct a public transport facility | Department of Transport | Department of Transport | Musina | | 1B | | | |
| | | Traffic | | Meetings conducted between Community Safety Forum and NPA | MLM | MLM | All Wards | OPEX | OPEX | OPEX | OPEX | OPEX |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|-----------------|---------------------|--------------------------------------|-----------------------|-------------------|----------|----------|----------|---------|---------|---------------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/ 2029 |
| Licensing | | Control | | Queue management system | MLM | Internal | Musina | | R300 000 | | | |
| | | Control | | Procure archive mobile file storage | MLM | Internal | Musina | | R70 000 | | | |
| | | DLTC | | Administer learners licenses | MLM | Internal | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | DLTC | | Administer Driver's licenses | MLM | Internal | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | Vehicle Testing | | Conduct vehicle roadworthy test | MLM | Internal | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | Licensing | | Signage/traffic signs/info/direction | MLM | Internal | Musina | R200 000 | | | | |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementing agent | Source of Fund | Location | Budget | | | | |
|----------------------------|------------|----------------------------|---------------------|---|-----------------------|-------------------|----------|----------|----------|----------|----------|---------------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/ 2029 |
| | | Disaster | | Coordination of disaster management services | MLM | Internal | Musina | R400 000 | R600 000 | R800 000 | R1M | R1,2M |
| | | Disaster | | Disaster Advisory Forum | MLM | Internal | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |
| | | Disaster | | Disaster response, recovery and rehabilitation | MLM | Internal | Musina | 2M | 2M | 2M | 2M | 2M |
| | | Disaster | | Closure of sink hole in Ward 6 | VDM | VDM/D MR | Musina | | R4M | | | |
| | | Disaster | | Procure a Truck, storage and equipment | MLM | Internal | Musina | | | R500 000 | R200 000 | 1.2 M |
| Sports Arts and Culture | | Sports Arts and Culture | | Coordination of Sports Arts and Culture | MLM | Internal | Musina | OPEX | OPEX | OPEX | OPEX | OPEX |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|------------|---------------------|----------------------------|-------------------------|-----------------------------|--|---------|---------|---------|---------|---------------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/ 2029 |
| | | Health | | Construction of clinics | Department of health | Depart ment health | Malale,M asea,Mats hena,Sigo nde,Maka vhini,Tshi khudini,M uswodi Tshisimani ,Domboni, Nwanedi farm,War d 5,6 and 11 | | 130 M | | | |
| | | Health | | Health care center | Department of Health | Depart ment of Health | Musina | | R100 M | | | |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|---------------------------|---------------------|---|------------------------------------|-------------------|----------|---------|---------|---------|---------|---------------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/ 2029 |
| | | Health | | Extention of mobile clinic services to Campbell,Village s and farms | DoH | DoH | Musina | | OPEX | OPEX | OPEX | OPEX |
| | | Health | | Construction of Provincial Hospital | DoH | DoH | Musina | | 1 B | | | |
| | | Health | | Construct a district hospital | DoH | DoH | Villages | | 500M | | | |
| | | Skills developmen t | | Building TVET FET college | Department of Education/ML M | DHE | villages | | 500 M | | | |
| | | Skills develoment | | Construct Agricultural college | Department of Education | DoE | Villages | | R500M | | | |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|---------------------------|---------------------|--|--|---|---|---------|---------|---------|---------|---------------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/ 2029 |
| | | Skills developmen t | | Construction of a university | DHE | DHE | Musina town | | 1 B | | | |
| | | Education | | Construction of primary and secondary schools | DoE | DoE | Sigonde, Malale,W ard 11and 12 | | 400 M | | | |
| | | Education | | Construction of primary schools | DoE | DoE | Mabvete, Domboni, Rangani | | 400 M | | | |
| | | Social | | Construct Libraries | Department of Sports, Arts and Culture | Dept. Sports, Arts and Culture | Ward 5,6,8 and 11 | | 400 M | | | |
| | | Social | | Construction of drop in centers | DSD | DSD | All Wards Musina | | 120 M | | | |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|------------|---------------------|---|-------------------------|-----------------------------|----------------------------------|---------|---------|---------|---------|---------------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/ 2029 |
| | | Social | | Construction of early childhood development center | DSD | DSD | Ward 5 and 9 | | 20 M | | | |
| | | Social | | Construction of post offices | DoC | DoC | Ward 1,7,8,9,10 ,11 and 12 | | 70 M | | | |
| | | Social | | Construction of after day care center | Department of Health | Depart ment of Health | All wards in Musina | | 240 M | | | |
| | | Social | | Construction of old age day care Centre | DSD | DSD | All wards in Musina | | 240 M | | | |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|---------------------------|---------------------|--|----------------------------|-------------------|-----------------------------|----------|---------|---------|---------|---------------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/ 2029 |
| | | Skills developmen t | | Building of special school | Department of Education | DOE | Nancefiel d | | 500 M | | | |
| | | Justice | | Construction of police station | DoPW | DoPW | Madimbo | | 500 M | | | |
| | | Social | | Installation of fire hydrants | VDM | VDM | Musina Ward 2,3,4,5,6 | R600 000 | | | | |
| | | Waste | | Construct a hazardous waste management facility | VDM | VDM | Musina | | | | R30M | |

| Focus area | Strategies | Programmes | Sub - Programmes | Project name | Implementing agent | Source of Fund | Location | Budget | | | | |
|------------|------------|------------|---------------------|----------------------------------|-----------------------|-------------------|--|---------|---------|---------|---------|---------------|
| | | | | | | | | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/ 2029 |
| | | Social | | Operationalize SASSA building | SASSA | SASSA | Tshenzhel ani Village | OPEX | | | | |
| | | Social | | Construction of border fence | BMA | BMA | Tshenzhel ani and Tshikuyu villages | 10M | | | | |

9.2 SECTOR DEPARTMENT PROGRAMMES AND PROJECTS

VHEMBE DISTRICT: Planned Water Projects: 2024/2025

| Project Name | Project Description | Project outputs/Deliverables | Output target | | | Project risk | Project location & beneficiaries | Project stage | Project size (Duration) | Timeframe | | Source of funds | Budget | | |
|----------------------------------|----------------------------------|------------------------------|-------------------------|---------|---------|----------------------------|----------------------------------|---------------|-------------------------|------------|-----------|-----------------|-------------|---------|---------|
| | | | 2024/25 | 2025/26 | 2026/27 | | | | | Start date | End date | | 2024/25 | 2025/26 | 2026/27 |
| Refurbishment Musina WWTW | Refurbishment Musina WWTW | 100% project completion | 100% project completion | None | None | Poor performing Contractor | Musina town | Planning | 13 months | 27-Oct-23 | 27-Nov-24 | WSIG | R23 272 350 | R0 | R0 |
| Refurbishment of Nancefield WWTW | Refurbishment of Nancefield WWTW | 100% project completion | 100% project completion | None | None | Poor performing Contractor | Nancefield | Planning | 9 months | 26-Oct-23 | 30-Sep-24 | WSIG | R24 000 000 | R0 | R0 |

| Project Name | Project Description | Project outputs/Deliverables | Output target | | | Project risk | Project location & beneficiaries | Project stage | Project size (Duration) | Timeframe | | Source of funds | Budget | | |
|---|---|------------------------------|-------------------------|---------|---------|----------------------------|----------------------------------|---------------|-------------------------|------------|-----------|-----------------|------------|---------|---------|
| | | | 2024/25 | 2025/26 | 2026/27 | | | | | Start date | End date | | 2024/25 | 2025/26 | 2026/27 |
| Drilling of boreholes and construction of associated infrastructure | Drilling of boreholes and construction of associated infrastructure | 100% project completion | 100% project completion | None | None | Poor performing Contractor | Tshikhudini | Planning | 6 months | 5-Aug-24 | 21-Mar-25 | WSIG | R1 350 000 | R0 | R0 |
| Construction of 142 VIP Units in the Musina Local Municipality 122 | Construction of 142 VIP Units in the Musina Local Municipality 122 | 100% project completion | 100% project completion | None | None | Poor performing Contractor | Musina Local Municipality | Planning | 8 months | 5-Aug-24 | 12-May-25 | WSIG | R1 708 000 | R0 | R0 |

2025-2026 Financial Year

| | | | | | | | | | | | | | | | |
|--|---|-------------------------|------|-------------------------|------|----------------------------|------------|----------|-----------|-------------|-----------|------|----|--------------|----|
| Refurbishment Musina WWTW Phase 2 | Refurbishment Musina WWTW Phase 2 | 100% project completion | None | 100% project completion | None | Poor performing Contractor | Musina | Planning | 13 months | 27-Oct-2023 | 29-May-26 | WSIG | R0 | R 8 000 000 | R0 |
| Refurbishment of Nancefield WWTW Phase 2 | Refurbishment of Nancefield WWTW Phase 2 | 100% project completion | None | 100% project completion | None | Poor performing Contractor | Musina | Planning | 09 months | 26-Oct-2023 | 30-Sep-24 | WSIG | R0 | R 22 227 000 | R0 |
| Drilling of Boreholes along the River (Musina) | Drilling of Boreholes along the River on the Upstream | 100% project completion | None | 100% project completion | None | Poor performing Contractor | Musina | Planning | 08 months | 2-Jul-25 | 20-Jun-26 | WSIG | R0 | R 6 000 000 | R0 |
| Upgrading of Sewer Pipeline in Nancefield | Upgrading of D12 Sewer Pipeline from 160mm to 315mm in Nancefield | 100% project completion | None | 100% project completion | None | Poor performing Contractor | Nancefield | Planning | 8 months | 2-Jul-25 | 29-Apr-26 | WSIG | R0 | R 4 500 000 | R0 |
| Construction of VIP toilets | Construction of VIP toilets | 100% project completion | None | 100% project | None | Poor perform | Musina | Planning | 8 months | 2-Jul-25 | 29-Apr-26 | WSIG | R0 | R 4 000 000 | R0 |

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|--|--|--|--|--------------------|--|---------------------------|--|--|--|--|--|--|--|--|--|--|
| | | | | com pleti on | | ing Con trac tor | | | | | | | | | | |
|--|--|--|--|--------------------|--|---------------------------|--|--|--|--|--|--|--|--|--|--|

2026-2027 Financial Year

| | | | | | | | | | | | | | | | |
|--|---|---|----------------------------------|----------------------------------|--------------------------|-----------------------------|----------------|----------------|------------|--------------|----------------|---------------|---------------|---------------|------------|
| Replacement of Steel Bulk pipeline from Pump Station to Chlorination Room. | Replacement of Steel Bulk pipeline from Pump Station to Chlorination Room Part 2. | 100% project completion | Non e | Non e | 100 % project completion | Poo r performing Contractor | Musin a | Pl an ning | 6 mon ths | 2-Jul-25 | 26-Feb-26 | WS IG | R0 | R0 | R6 000 000 |
| Construction of bulk pipeline from Tshilidzini to Itsani | Construction of bulk pipeline from Tshilidzini to Itsani | 100% project completion | Non e | Non e | 100 % project completion | Poo r performing Contractor | Itsani | Pla nni ng | 8 mont hs | 2-Jul-25 | 30-Apr-26 | WSI G | R0 | R0 | R8 727 000 |
| | | | | | | | | | | | | | | | |
| Household connections | Installation Households water connections | 100% Installat ion Househ olds water connect ions | 100 % Insta llation Hou seho lds | 100 % Insta llation Hou seho lds | | Poo r performing Contractor | Distric t wide | Pro cur em ent | 24 mont hs | 01 July 2024 | 30 Jun e 202 6 | Ow n fund ing | R2 098 000,20 | R2 200 796,40 | |

| | | | | | | | | | | | | | | | |
|--|--|---|---|---|--|----------------------------|---------------|-------------|-----------|--------------|--------------|-------------|----------------|----------------|--|
| | | | water connections | water connections | | | | | | | | | | | |
| Drilling of borehole within the District | Drilling of borehole within the District | 100% Drilling of borehole within the District | 100% Drilling of borehole within the District | 100% Drilling of borehole within the District | | Poor performing Contractor | District wide | Procurement | 24 months | 01 July 2024 | 30 June 2026 | Own funding | R9 965 504,40 | R10 433 876,40 | |
| Boreholes along Limpopo river (Musina) | Drilling of New boreholes along Limpopo river (Musina) | 100% Drilling of New boreholes along Limpopo river (Musina) | 100% Drilling of New boreholes along Limpopo | 100% Drilling of New boreholes along Limpopo | | Poor performing Contractor | Musina | Procurement | 24 months | 01 July 2024 | 30 June 2026 | Own funding | R13 112 497,80 | R13 728 792,00 | |

| | | | | | | | | | | | | | | | |
|---|---|--|---|-----------------------|--|--------------------------------|-------------|-------------|-----------|--------------|--------------|------|---------------|-------|--|
| | | | river (Mu sina) | river (Mu sina) | | | | | | | | | | | |
| Bulk Line Reticulation from Tshikondeni Mine to Villages Nearby | Construction of a Bulk Line Reticulation from Tshikondeni Mine to Villages Nearby | 100% Construction of a Bulk Line Reticulation from Tshikondeni Mine to Villages Nearby | 100 % Construction of a Bulk Line Reticulation from Tshikondeni Mine to Villages Nearby | | | Poor performance by contractor | Tshikondeni | Procurement | 12 months | 01 July 2024 | 30 June 2025 | WSIG | R7 499 996,40 | R0,00 | |
| Development of a borehole and associated | Development of a borehole and associated | 100% Development of a borehole and | 100 % Development of | | | Poor performance by | Domboni | Procurement | 12 months | 01 July 2024 | 30 June 2025 | WSIG | R1 649 997,00 | R0,00 | |

| | | | | | | | | | | | | | | | |
|--|--|---|---|--|--|--------------------------------|--------|----------|-----------|--------------|--------------|------|---------------|-------|--|
| infrastructure at Domboni | infrastructure at Domboni | associated infrastructure at Domboni | a bore hole and associated infrastructure at Domboni | | | contractor | | | | | | | | | |
| Replacement of Bulk Pipeline from the Pump station to Chemical Dousing Station | Replacement of Bulk Pipeline from the Pump station to Chemical Dousing Station at Musina | 100% Replacement of Bulk Pipeline from the Pump station to Chemical Dousing Station at Musina | 100% Replacement of Bulk Pipeline from the Pump station to Chemical Dousing Station at Musina | | | Poor performance by contractor | Musina | Planning | 12 months | 01 July 2024 | 30 June 2025 | WSIG | R3 549 994.80 | R0,00 | |

| | | | | | | | | | | | | | | | |
|---|---|--|---|-----------------|--|--------------------------------------|---------|------------|------------|--------------|----------------|-------|----------------|---------------|--|
| | | | I Dou sing Stati on at Musi na | | | | | | | | | | | | |
| Package plant and Bulk water pipeline at Musina | Construction of Package plant and Bulk water pipeline at Musina | 100% Constru ction of Packag e plant and Bulk water pipeline at Musina | 100 % Con struc tion of Pac kage plant and Bulk wa ter pipel ine at Musi na | | | Poo r perf orm anc e by cont ract or | Musin a | Pla nni ng | 12 mont hs | 01 July 2024 | 30 Jun e 202 5 | WSI G | R11 814 994,20 | R0,00 | |
| Boreholes along the River on the | Drilling of Boreholes along the River on the | 100% Drilling of Borehol | | 100 % Drilli ng | | Poo r perf orm | Musin a | Pla nni ng | 12 mont hs | 01 July 2025 | 30 Jun e | WSI G | R0,00 | R6 000 005,40 | |

| | | | | | | | | | | | | | | | |
|---|---|--|--|--|--|--------------------|--------|------------------|-----------|--------------|--------------|-----|-------|----------------|--|
| Upstream Musina | Upstream Musina | es along the River on the Upstream Musina | | of Bore holes along the River on the Upstream Musina | | ance by contractor | | | | | 2026 | | | | |
| Upgrading/Replacement of Musina steel bulk Pipeline | Upgrading/Replacement of Musina steel bulk Pipeline | 100% Upgrading/Replacement of Musina steel bulk Pipeline | | 100% Upgrading/Replacement of Musina steel bulk Pipeline | | Poor performance | Musina | Poor performance | 12 months | 01 July 2025 | 30 June 2026 | MIG | R0,00 | R45 000 006,00 | |

| | | | | | | | | | | | | | | | |
|-------------------------------------|---|--|--|--|--|------------------------------------|------------|----------|-----------|--------------|--------------|------|---------------|---------------|--|
| VIP Structure – Musina municipality | Construction of VIP toilets Structure - Musina municipality | 100% Construction of VIP toilets Structure - Musina municipality | 100% Construction of VIP toilets Structure - Musina municipality | 100% Construction of VIP toilets Structure - Musina municipality | | Poor performance of the contractor | Musina | Planning | 24 months | 01 July 2024 | 30 June 2026 | WSIG | R3 249 996.60 | R3 999 999,00 | |
| Sewer Upgrade at Eagle landing | Upgrading of Sewer pipeline at Eagle landing from 80mm to 200mm | 100% Upgrading of Sewer pipeline at Eagle landing from 80mm to 200mm | 100% Upgrading of Sewer pipeline at Eagle landing | | | Poor performance of the contractor | Nacefi eld | Planning | 12 months | 01 July 2024 | 30 June 2025 | WSIG | R2 550 000,00 | R0,00 | |

| | | | | | | | | | | | | | | | |
|--|---|--|----------------------------------|---|--|------------------------------------|------------|----------|-----------|--------------|--------------|------|-----------------|---------------|--|
| | | | from 80m m to 200 mm | | | | | | | | | | | | |
| Sewer D12 Pipeline from 160mm to 315mm in Nancefield | Upgrading of Sewer D12 Pipeline from 160mm to 315mm in Nancefield | 100% Upgrading of Sewer D12 Pipeline from 160mm to 315mm in Nancefield | | 100 % Upgrading of Sewer D12 Pipeline from 160 mm to 315 mm in Nancefield | | Poor performance of the contractor | Nancefield | Planning | 12 months | 01 July 2025 | 30 June 2026 | WSIG | R0,00 | R4 500 000,60 | |
| Upgrading of sewer at Skombe in Musina | Upgrading of sewer pipeline at Skombe in Musina from | 100% Upgrading of sewer pipeline | 100 % Upgrading of | | | Poor performance | Musina | Planning | 12 months | 01 July 2024 | 30 June | | R 3 000 000 .00 | R0,00 | |

| | | | | | | | | | | | | | | | |
|--|--|---|--|--|--|---------------------------------|---------------|----------|-----------|--------------|--------------|-----------------|--------------|--|--|
| | 160mm to 300mm | at Skombe in Musina from 160mm to 300mm | sewer pipeline at Skombe in Musina from 160 mm to 300 mm | | | e of the contractor | | | | | 2025 | | | | |
| Program Name | Program Description | Outputs / Deliverables | | | | | | | | | | | | | |
| Process Audit plans (water and waste water treatments plant) | Development of process audit documents | Availability of process audit documents | Availability of process audit documents | | | Poor performance of contractors | District wide | Planning | 12 months | 01 July 2024 | 30 June 2025 | Equitable share | 5 000 000.00 | | |

| | | | | | | | | | | | | | | | |
|----------------------------------|---|--|--|--|--|---------------------------------|---------------|----------|-----------|--------------|--------------|-----------------|--------------|--|--|
| SANS Analysis | Compliance to standards | Availability of full SANS analysis report | Availability of full SANS analysis report | | | Poor performance of contractors | District wide | Planning | 12 months | 01 July 2024 | 30 June 2025 | Equitable share | 4 000 000.00 | | |
| Review of Sludge Management plan | Development of sludge management plan documents | Availability of sludge management plan reports | Availability of sludge management plan reports | | | Poor performance of contractors | District wide | Planning | 12 months | 01 July 2024 | 30 June 2025 | Equitable share | 2 000 000.00 | | |
| General Authorisation limit | Compliance to standards | Availability of general authorisation report | Availability of general authorisation | | | Poor performance of contractors | District wide | Planning | 12 months | 01 July 2024 | 30 June 2025 | Equitable share | 600 000.00 | | |

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|--|--|---|---|--|--|---------------------------------|---------------|----------|-----------|--------------|--------------|-----------------|--------------|--|--|
| | | | report | | | contractors | | | | | | | | | |
| Waste water Risk Abatement plan (WW2RAP) | Development of Waste water Risk Abatement plan | Availability of Waste water Risk Abatement plan | Availability of Waste water Risk Abatement plan | | | Poor performance of contractors | District wide | Planning | 12 months | 01 July 2024 | 30 June 2025 | Equitable share | 2 000 000.00 | | |
| LAB Operations | Testing of water and waste water | Availability of analytical results | Availability of analytical results | | | Poor performance of contractors | District wide | Planning | 12 months | 01 July 2024 | 30 June 2025 | Equitable share | 8 000 000.00 | | |
| Review of Water safety plans | Development of Water safety plans document | Availability of water safety plans | Availability of water safety plans | | | Poor performance of | District wide | Planning | 12 months | 01 July 2024 | 30 June 2025 | Equitable share | 4 000 000.00 | | |

| | | | | | | | | | | | | | | | |
|---------------------|-------------------------------------|---|---|--|--|---|------------------|------------------|------------------|--------------------|----------------------------|--------------------------------|------------------|--|--|
| | | | y plan s | | | cont ract ors | | | | | | | | | |
| Chemical Reagent | Purchase of chemical reagents | Availabi lity of chemic al reagent for analysi s | Avail abilit y of che mica l reag ent for anal ysis | | | Poo r perf orm anc e of cont ract ors | District wide | Pla nni ng | 12 mont hs | 01 July 2024 | 30 Jun e 202 5 | Equi tabl e shar e | 7 000 000 .00 | | |

LEDET PROJECTS:

| Program | Project | Location (District/Local Municipality) | Status | Budget |
|----------------|---|--|--------------------|------------|
| INFRASTRUCTURE | Repairs and maintenance to various reserves and resorts | Various | Tender Document | R3.000.000 |

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|--|--|--------|--------------------------------|----------|
| | Upgrade and refurbishment of staff accommodation, tourism facilities, reserve fence and water supply at Musina NR | Musina | Initiation (PLANNING STAGE) | R750.000 |
| | Rehabilitation & refurbishment of staff accommodation, road and tourism facilities, reserve fence and water supply at Nwanedi NR | Musina | Initiation (PLANNING STAGE) | R250.000 |
| | | | | |

| Programme | Project | Location (District/Local Municipality) | Status | Budget |
|-----------|---------|---|--------|--------|
|-----------|---------|---|--------|--------|

| | | | | |
|-------------------|--|--------|----------------|-------|
| Industrialisation | MMSEZ-Project 1 : Design and Construction of Bulk water supply pipeline and Water Treatment Plant | Musina | Implementation | R329m |
| | MMSEZ-Project 2 : Design and construction of Water storages (10MI and 1MI) | Musina | Implementation | R100m |
| | MMSEZ-Project 3 : Design and Construction of bulk sewer pipeline and Water treatment plants (domestic and industrial) | Musina | Implementation | R371m |
| | MMSEZ-Project 4 : Design and Construction Internal main roads and stormwater | Musina | Implementation | R190m |
| Industrialisation | MMSEZ-Norther Zone Integrated Security Infrastructure | Musina | Implementation | R70m |
| | MMSEZ-Norther Zone Bulk Electricity Infrastructure | Musina | Implementation | R50m |

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|---|--|---|----------------------|-----------|
| Limpopo Green Schools For Earth programme | Implementation of an environment school's curriculum support programme in 12 selected schools | All locals | Implementation level | R45 200 |
| Man and Biosphere programme | Implementation of Environment and conservation activities in line with Biosphere mandates. Implement green community projects | All locals in Vhembe District and Blouberg Municipality in Capricorn. | Implementation level | R270 .000 |
| Environment knowledge capacity building program | Capacitate Traditional Authorities about Environment Legislation | All Locals | Implementation level | R50 000 |
| Environment planning | Develop Vhembe District Environment Management Framework | Vhembe District | Implementation level | R1.2 M |

Bulk Infrastructure Status: MMSEZ

| PROJECT NAME | PROJECT STATUS TO DATE | PROFESSIONAL FEES | PROJECT COST (Estimates) | EXPENDITURE TO DATE |
|--|---|-------------------|--------------------------|---------------------|
| Design and Construction of Bulk water supply pipeline and Water Treatment Plant | Preliminary design report completed and Project at detailed design & draft bid documentation complete and procurement stage | R 8 964 640.00 | R 123 807 000.00 | R2 630 926,96 |
| Design and construction of Water storages (10MI and 1MI) | Detailed designs report and bid documentation completed ,procurement stage | R 6 054 768.00 | R 84 304 000.00 | R2 157 889,79 |
| Design and Construction of bulk sewer pipeline and Waste Water Treatment Works (domestic and industrial) | Preliminary design report completed and Project at detailed design report , bid documentation complete. Procurement stage | R 11 453 111.00 | R 203 931 033.00 | R3 429 964,85 |
| Design and Construction Internal main roads and stormwater | Detailed designs report and bid documentation completed. Contractor appointed | R 19 715 000.00 | R 190 261 096.00 | R10 852 142,00 |
| Conduct EIA Authorisations for respective Bulk Infrastructure Projects | Inception report and scoping of works completed. Draft scoping report available for comments | R 2 468 475.00 | N/A | R246 487,50 |

| | | | | |
|--|---|----------------------------------|-------------------------|------------------------|
| Design and Construction of integrated security infrastructure | Project at procurement stage to appoint Professional Service Provider | R 6 900 000.00 (Estimate) | R 69 477 000.00 | R 0,00 |
| Design and Construction of bulk electricity infrastructure | Project at detailed design report stage | R 7 000 000.00 (Estimate) | R 50 000 000.00 | R 8 765 655,00 |
| TOTAL AMOUNTS | | R60 069 519 | R 719 281 884,00 | R 28 083 066.00 |

INVESTMENT PIPELINE:

| ID | INVESTOR | PROJECT DESCRIPTION | STATUS | VALUE |
|----|--|--|---------|--------------|
| 1 | African Chemicals | Chemicals manufacturer– hand sanitizers, Liquid chloride, etc. | MOA | R350 |
| 2 | The Mob Power | The manufacture of nitric surgical and non surgical gloves | MOA | R1.6 billion |
| 3 | ANDO Energy | Development of 100 MW Electric Power Generation Plant (EPGP) | MOA | - |
| 4 | MiPower division of Masala Ramabulana Holdings (PTY) LTD | Manufacturing of new energy solar systems, EV electric vehicles, energy storage systems and High-density polyethylene water pipes. | MOA | - |
| 5 | ZZ2 (and Anglo American) | Fresh Produce Market | FS | R420 Million |
| 6 | MGB | Fertiliser plant which includes a blending plant and a recovery plant for Rare Earth Minerals | FS, MOA | R850 Million |

| | | | | |
|---|--|---|-----|---|
| 7 | Expression of interest from various companies – hence the study to determine feasibility and a model | Development of the regional fuel distribution terminal | FS | - |
| 8 | Vhembe TVET College | TVET opened a satellite Office in Musina in September 2019 in support of the SEZ. Presently 90 Mechanical, 90 Electrical, 90 Civil and 60 Chemical Engineers registered on N1 and N2. | MOA | - |

| Name of the Department: Department of Public Works, Roads and Infrastructure | | | | | | | | | |
|--|-------------------------------|--------------|--------------|-------------|-----------|--------------------|---------------------------------|---------|---------|
| Capital Projects | | Municipality | | Coordinates | | Budget | | | |
| Project Name | Project Description | Local Mun | District Mun | Latitude | Longitude | Total Project Cost | Actual Expenditure 2020/21-2025 | | |
| | | | | | | | 2020/21 | 2021/22 | 2022/23 |
| LDPWRI-ROADS 18016 | Household Routine Maintenance | Musina | Vhembe | 22.3813 S | 30.0319 E | R39m | - | - | R13m |

DEPARTMENT OF SOCIAL DEVELOPMENT

| Municipality | Name of the office | Project Description (type of structure) | Estimated Project Cost | Project start | Project finish |
|--------------|--------------------|---|---------------------------|---------------|-------------------|
| Musina | Musina | Maintenance | | 2022/23 | 2022/23 |

| DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT | | | | | |
|--|-----------------------------|--------------------------------------|-------------|-------------|-----------|
| Programme | Project | Location(District/Local Municipality | Start date | End date | Budget |
| Programme 3 - Farmer Support and Development | Nwanedi Ablution Facilities | Musina Local Municipality | 01 Apr 2019 | 01 Apr 2024 | R47000000 |
| Programme 3 - Farmer Support and Development | Risaba | Musina Local Municipality | 01 Apr 2019 | 20 Mar 2025 | R5300000 |
| Programme 3 - Farmer Support and Development | Manelaspruit | Musina Local Municipality | 15 Apr 2020 | 02 May 2025 | R9950000 |
| Programme 3 - Farmer Support and Development | Mhinga-Xikundu | Musina Local Municipality | 01 Apr 2019 | 30 Jul 2026 | R25000000 |

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

| PROGRAMME | PROJEC | LOCATIO(DISTRICT/LOCAL MUNICIPALITY | START DATE | END DATE | BUDGET |
|--|--|-------------------------------------|-------------|-------------|----------|
| Programme 6 - Tourism Development | Refurbishment of staff accomodation at Nwanedi NR | Musina Local Municipality | 01 Apr 2022 | 31 Mar 2025 | R1050000 |
| Programme 7 : Environmental Management | Refurbishment of staff accomodation & water at Musina NR | Musina Local Municipality | 01 Apr 2022 | 31 Mar 2025 | R750000 |

| DEPARTMENT OF EDUCATION | | | | | |
|--|------------------------------------|--------------------------------------|-------------|-------------|-----------|
| PROGRAMME | PROJEC | LOCATION(DISTRICT/LOCAL MUNICIPALITY | START DATE | END DATE | BUDGET |
| Programme 6 - Infrastructure Development | District/circuit Office - Tshipise | Musina Local Municipality | 01 Apr 2014 | 30 Mar 2024 | R77484000 |
| Programme 6 - Infrastructure Development | MUSWODI PRIMARY SCHOOL | Musina Local Municipality | 08 Mar 2008 | 30 Mar 2024 | R1701000 |
| Programme 6 - Infrastructure Development | Sigonde Primary | Musina Local Municipality | 01 Apr 2019 | 31 Mar 2024 | R7500000 |
| Programme 6 - Infrastructure Development | Tshapinda Primary | Musina Local Municipality | 01 Apr 2019 | 31 Mar 2024 | R10100000 |
| Programme 6 - Infrastructure Development | Mapani Primary | Musina Local Municipality | 01 Apr 2019 | 31 Mar 2024 | R1400000 |
| Programme 6 - Infrastructure Development | Shakadza Primary | Musina Local Municipality | 01 Apr 2019 | 31 Mar 2024 | R890000 |
| Programme 6 - Infrastructure Development | BALE PRIMARY SCHOOL | Musina Local Municipality | 01 Apr 2019 | 31 Mar 2024 | R600000 |

| | | | | | |
|---|---------------------------|---------------------------|-------------|-------------|----------|
| Programme 2 - Public Ordinary School Education | MUSWODI PRIMARY SCHOOL | Musina local Municipality | 01 Apr 2014 | 30 Mar 2024 | R3232000 |
|---|---------------------------|---------------------------|-------------|-------------|----------|

DEPARTMENT OF HEALTH

| PROGRAMME | PROJECT | LOCATION (DISTRICT/LOCAL MUNICIPALITY) | START DATE | END DATE | BUDGET |
|--|--|--|------------|-------------|----------|
| Programme 8 - Health Facilities Management | Messina Hospital Replacement of existing hospital on a new site including EMS & malaria | Musina Local Municipality | | 29 Mar 2024 | R5072513 |

Department of Cooperative Governance, Human Settlements and Traditional Affairs

| PROGRAMME | PROJECT | LOCATION(DISTRICT/LOCAL MUNICIPALITY) | START DATE | START DATE | BUDGET |
|---|----------------------|--|-------------|-------------|-----------|
| Programme 3 - Housing Development | SEKWATI IRDP | Musina Local Municipality | 01 Sep 2022 | 31 Mar 2023 | R20693250 |
| Programme 3 - Housing Development | KIPP GEOTECH PHASE 1 | Musina Local Municipality | 01 Sep 2022 | 31 Mar 2023 | R20693250 |

| Department of Roads and Transport | | | | | |
|---|---|--------------------------------------|-------------|-------------|------------|
| PROGRAMME | PROJECT | LOCATION(DISTRICT/LOCAL MUNICIPALITY | START DATE | END DATE | BUDGET |
| Programme 4 - Expanded Public Works Programme | 3year Household Routine Roads Maintenance at Municipality | Musina Local Municipality | 01 Apr 2019 | 30 Mar 2025 | R44864864 |
| Programme 4 - Expanded Public Works Programme | RAL/T925E Maintenance on Road D1942 | Musina local Municipality | 01 Mar 2022 | 29 Sep 2023 | R203588092 |
| Programme 3 - Transport Infrastructure | RAL/T1099 Road D3695 from Linton to N1 | Musina Local Municipality | 15 Dec 2021 | 29 Mar 2025 | R137500000 |
| Programme 3 - Transport Infrastructure | RAL/T1098 Road D4 from R523 Waterpoort to D777 Mopane | Musina Local Municipality | 15 Dec 2021 | 29 Mar 2025 | R75000000 |
| Programme 3 - Transport Infrastructure | RAL/T1061 Road D1021 From D744 Mopani to N1 | Musina Local Municipality | 15 Dec 2021 | 29 Mar 2025 | 100000000 |
| Programme 3 - Transport Infrastructure | RAL/T974A D1483 from Musina to Pondrift | Musina Local Municipality | 15 Dec 2021 | 29 Mar 2025 | R20000000 |
| Programme 4 - Expanded Public Works Programme | RAL/T1039 Maintenance of Road D1174 Musina to Tshipise | Musina Local Municipality | 10 Mar 2021 | 29 Mar 2025 | R60000000 |
| Programme 4 - Expanded Public Works Programme | RAL/T1102 Road P135/1 Bokmakirie to Bend Mutale | Musina Local Municipality | 15 Dec 2021 | 29 Mar 2025 | R50000000 |

| | | | | | |
|--|---|---------------------------|-------------|-------------|-----------|
| Programme 4 - Expanded Public Works Programme | RAL/1153 Road D3675 from Muswodi to Tshipise | Musina Local Municipality | 15 Dec 2021 | 29 Mar 2025 | R55000000 |
|--|---|---------------------------|-------------|-------------|-----------|

Department of Emergency Services Advisory Committee

| PROGRAMME | PROJECT | LOCATION(DISTRIC/LOCAL MUNICIPALITY | START DATE | END DATE | BUDGET |
|--|--------------------------------------|--|-------------|-------------|--------|
| Programme 3 - Library and Archives Services | UPGRD&ADD: MASISI MODULAR LIBRARY | Musina Local Municipality | 01 Apr 2018 | 31 Mar 2023 | 300000 |
| | | | | | |

APPROVAL PHASE

The Municipal Manager of a municipality must submit a copy of the IDP as adopted by Council, and any subsequent amendments to the plan, to the MEC responsible for Local Government in the province within 10 days of the adoption or amendment of the plan [s32 (1)].

Within 30 days of receiving a copy of an IDP or an amendment to the plan, the MEC for Local Government may request the relevant Municipal Council to adjust the plan if it does not comply with a requirement of the MSA or is in conflict with, is not aligned with or negates any of the development plans and strategies of other affected municipalities or organs of state [s32 (2)].