

MUSINA LOCAL MUNICIPALITY



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

2012/13-2017

INTEGRATED DEVELOPMENT PLAN

COMPILED BY: Municipal Manager's office

IDP office

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SECTION 1: EXECUTIVE SUMMARY

1.1 MUSINA LOCAL MUNICIPALITY

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 plenary Council consisting of 12 Councillors, 6 ward councillors and 6 proportional representatives.

1.2 POWERS AND FUNCTIONS

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

- a) The facilitation for the provision and maintenance of child care facilities.
- b) Development of local tourism.
- c) Municipal planning, municipal roads
- d) Municipal public transport.
- e) Municipal public works relating to the municipality's functions.
- f) Administer trading regulations.
- g) Administer billboards and display of advertisements in public areas.
- h) Administer cemeteries, funeral parlours and crematoria.
- i) Cleansing.
- j) Control of public nuisances.
- k) Control of undertakings that sell liquor to the public.
- l) Ensure the provision of facilities for the accommodation, care and burial of animals.
- m) Fencing and fences.
- n) Licensing of dogs.
- o) Licensing and control of undertakings that sell food to the public.
- p) Administer and maintenance of local amenities.
- q) Development and maintenance of local sport facilities.
- r) Develop and administer markets.
- s) Development and maintenance of municipal parks and recreation.

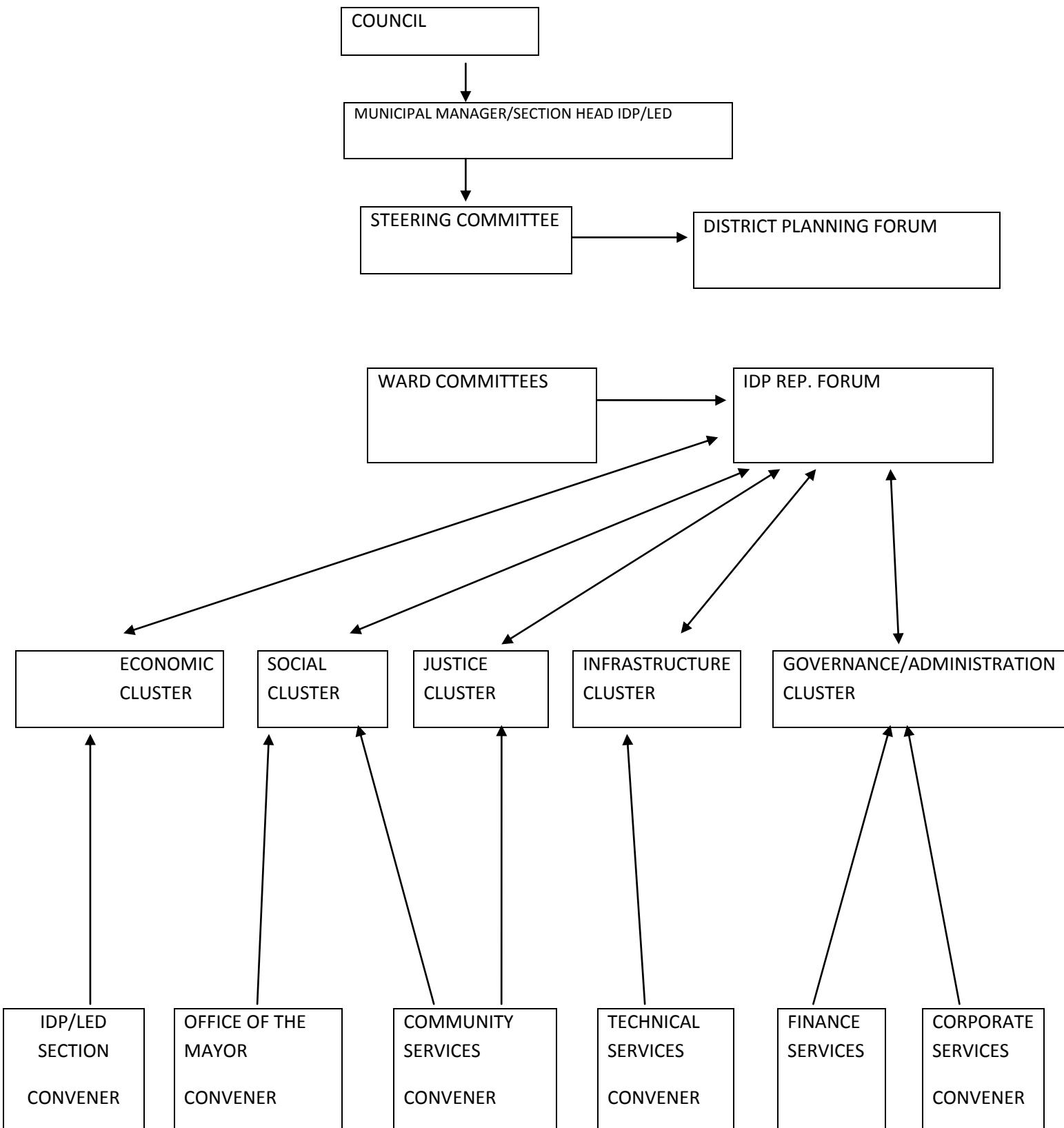
- t) Regulate noise pollution.
- u) Administer pounds.
- v) Development and maintenance of public places.
- w) Refuse removal, refuse dumps disposal.
- x) Administer street trading.
- y) The imposition and collection of taxes and surcharges on fees as related to the municipality functions.
- z) Receipt and allocation of grants made to the municipality.
- aa) Imposition and collection of taxes, levies and duties as related to municipality function.
- bb) Storm water management systems.
- cc) Provision and maintenance of water and sanitation.

1.3 IDP REVIEW PROCESS OVERVIEW

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 developing its five year IDP. The IDP needs to be reviewed annually as stipulated in the Municipal Systems Act.

We are now engaged in a process of developing 2012/17 in order to inform the 2012/13 budget process and align all the sector departments and the district projects and programmes. The IDP document for 2011/12 should be read in conjunction to the IDP for 2012/17.

1.3.1 INSTITUTIONAL ARRANGEMENTS FOR THE IDP PROCESS AND IMPLEMENTATION



1. 4 MUSINA LOCAL MUNICIPALITY CLUSTER PRIORITIES

PRIORITIES PER CLUSTERS

INFRASTRUCTURE	ECONOMIC	SOCIAL	JUSTICE	GOVERNANCE & ADMINISTRATION
1. WATER	1. MARKETING	1. MIDDLE INCOME SITES AND QUALITY OF RDP HOUSES	1. PROVISION OF SATELITE POLICE STATIONS	1. FILLING OF VACANT POSITIONS
2. SANITATION	2. PROVISION OF BUSINESS SITES	2. INCREASED NUMBER OF HEALTH PROFESSIONALS AND UTILIZATION OF MUNICIPAL CLINICS AND MOBILE CLINICS IN FARMS	2. SAFETY AWARENESS CAMPAIGNS	2. CANCELLATION OF RATES AND TAXES ACCOUNTS FOR THE DECEASED
3. SPORTS AND RECREATIONAL FACILITIES	3. BUSINESS DEVELOPMENT AND SUPPORT	3. CRIME PREVENTION	3. UNIFORM FOR STREET PATROLS	3. SPEEDY ALLOCATION OF AFFORDABLE MIDDLE INCOME RESIDENTIAL SITES AND INSPECTIONS ON MEASUREMENTS OF SITES
4. REFUSE REMOVAL	4. AVAILABILITY OF LAND FOR EMERGING FARMERS	4. OVERCROWDING IN SCHOOLS AND PROVISION OF SCHOLAR TRANSPORT	4. TRAINING AND WORKSHOP FOR COMMUNITY SAFETY FORUMS	4. PROVISION OF VENDING POINTS IN ALL MUNICIPAL SATELITE OFFICES INCLUDING FUNCTIONS OF CREDIT CONTROL
5. ROADS AND STORMWATER DRAINAGE	5. LAND AVAILABILITY FOR EXPANSION OF BUSINESS SITES TOWARDS BEIT BRIDGE(MUTASHI) AND HAWKERS STALLS INFRASTRUCTURE IN TOWN	5. TRAFFIC LAW ENFORCEMENT IN NANCEFIELD AND ISSUING OF TAXI PERMITS	5. REGULATIONS ON NIGHT CLUBS, PARTIES, SHEBEENS, TARVENS AND SPAZA SHOPS	5. DEVELOPMENT AND REVIEW OF POLICIES AND BY LAWS
6. LIBRARY	6. PROVISION OF SITE FOR STOCK FARM AUCTION IN VILLAGES	6. ILLEGAL DUMPING AND ENVIRONMENTAL CAMPAIGN	6. RURAL SAFETY AWARENESS CAMPAIGNS	6. REVIEW OF POWERS AND FUNCTIONS FOR WATER AUTHORITY STATUS
7. SCHOOLS		7. DEMARCATIONS OF RDP STANDS		7. AWARENESS CAMPAIGN OF WATER METER READINGS
8. ELECTRICITY		8. STREET SIGNAGE		8. DELIVERY OF MUNICIPAL ACCOUNT STATEMENTS

<i>INFRASTRUCTURE</i>	<i>ECONOMIC</i>	<i>SOCIAL</i>	<i>JUSTICE</i>	<i>GOVERNANCE & ADMINISTRATION</i>
9. SPEED HUMPS		9. MOBILE LIBRARY		9. REVIEW MUNICIPAL ELECTRICITY LICENCE
10. COMMUNITY HALLS		10. ADDITIONAL TOILETS IN THE CENTRAL BUSINESS DISTRICT		10. AUCTION ALL MUNICIPAL UNROADWORTHY VEHICLES
11. MIDDLE INCOME RESIDENTIAL SITES				11. DIRVESIFY COMMUNICATION SYSTEMS
12. PEDESTRIAN PAVEMENTS				
13. SATELITE OFFICE				
14. OVERHEAD BRIDGE				

PRIORITY ISSUES

INFRASTRUCTURE CLUSTER

PRIORITY	IN DEPTH ANALYSIS	AFFECTED AREAS/INTERESTED GROUP
1. WATER	In ward 1 residents travel 500 to 700 meters to access communal stand pipes and it's against the norms for RDP level. In some instances they finish 3 to 4 days without water. The taste of water is sour.	Madimbo, Malale, Domboni, Tanda, Tshikhudini, Tshipise, Doreen and Esme' Four.
2. SANITATION	In ward 1 toilets were not built in new stands and the blocked RDP projects. In some areas there are no ablution facilities. Contractors who do not perform well in contract must be blacklisted	Madimbo, Malale, Domboni, Tshikhudini and Tanda. Tshipise, Doreen and Esme' Four(No ablution facilities)
3. SPORTS AND RECREATIONAL FACILITIES	In ward 3, 4, and 6 access to sporting and recreational facilities is limited. Renovations of Old Klopper stadium and MTD stadium will improve access. In ward 5 they need a sporting ground due to a long distance they travel to access sporting amenities.	Nancefield Extension 5(Skoonplaas), Nancefield proper (old township) and Freedom Park.
4. REFUSE REMOVAL	In ward 1 there is a service provider who collect refuse once per week, the residents need the municipality to appoint permanent workers as littering is prevailing at an alarming state. In ward 4 the residents experience late refuse removal due to shortage of tractors and this causes illegal dumping. In ward 6 residents experience non collection of refuse and residents propose that the municipality should collect refuse removal twice per week instead of once per week.	Madimbo, Malale and Domboni. Nancefield proper(Old township) Nancefield Extension 6(Harper)

5. ROADS AND STORMWATER DRAINAGE	<p>In ward 1 resident who owns cars are complaining about damages as a result of poor road infrastructure. In ward 3, ward 4 and ward 6 residents are complaining about potholes on internal streets that causes damages to their cars. They also need a new road to the new community hall to be constructed. In ward 5 residents are complaining about storm water drainage infrastructure and that the municipality should built proper storm water drainage infrastructure.</p>	<p>Doreen Tshipise, Madimbo, Malale, Domboni, Tshikhudini, Tanda and Esme'Four Nancefield Proper(Old township) Freedom park</p>
6. LIBRARY	<p>In ward 1 there is no access to a library and learners find it difficult to enhance literacy including residents. In ward 4 residents needs the municipality to reconstruct the library that was damaged by disaster. In ward 6 residents require a library to be built.</p> <p>Find out what happened to the Mobile Library</p>	<p>Madimbo Nancefield proper (Old township) Nancefield Extension 6 and Extension 7 or Nancefield Extension 9 and Extension 10</p>
7. SCHOOLS	<p>In ward 1 they need a high school to be built because learners walk more than 20 kilometres to access a high school and they also need a primary school to be built. In ward 5 residents are complaining about overcrowding at Renaissance school and they need more classes to be built. In ward 6 Learners travel 7 kilometres to access a school.</p> <p>Schools must be more user friendly for disabled learners</p>	<p>Madimbo, Malale and Domboni Tshipise, Tshikhudini and Doreen Freedom Park Nancefield Extension 6 and Extension 7</p>
8. ELECTRICITY	<p>In ward 1 residents use paraffin, candles and fire wood as an alternative to electricity. They need household's connections for electricity. In ward 3 residents needs installation of</p>	<p>Tshipise, Doreen, Esme' Four, Tanda, Tshikhudini, Madimbo, Domboni and Malale Between Bethlehem church and the railway line, between</p>

	<p>High mast lighting and N1 road street lights need maintenance. In ward 6 residents are complaining about the functionality of street lights, high mast lights and unavailability of street lights.</p> <p><i>Visible policing must be increased and neighbourhood watch to be implemented.</i></p>	<p>Lesley Manyathela Stadium and SASSA offices, next to old Klopper stadium.</p> <p>Musina Extension 4 and Bergview</p> <p>Nancefield Extension 6</p> <p>Nancefield Extension 9 and 10</p>
9. SPEED HUMPS	In ward 6 residents require speed humps on main internal roads to curb speeding motor vehicles.	Nancefield extension 6 and 7 Nacefield Extension 9 and 10
10. COMMUNITY HALLS	In Ward 5 and ward 6 residents require a community hall for social gatherings unlike utilizing open spaces which are not safe.	Freedom park Nancefield Extension 6 and 7 Nancefield Extension 9 and 10
11. MIDDLE INCOME RESIDENTIAL SITES	In ward 4 and ward 6 residents require middle income residential sites for people who do not qualify for RDP houses and also unable to access housing bonds from financial institutions.	Nancefield proper(Old township) Musina Town Nancefield Exton 9 and 10 Whole area
12. PEDESTRIAN PAVEMENTS	The residents in all the wards require the municipality to construct pedestrian pavements in all the major roads to avoid motor vehicles accidents with pedestrians.	The residents of the entire municipality
13. SATELITE OFFICE	In ward 5 residents require a satellite office as they travel long distances to the municipal offices in Town and Nancefield and they end up using the money for payments of municipal accounts on transport fees.	Freedom park
14. OVERHEAD BRIDGE	The residents in all the wards require the municipality to construct an overhead bridge on the N1 for the safety of pedestrians. Many accidents are happening every year on the N1 road while pedestrians try to cross the road to access Nancefield Extention 5 and Nancefield proper and Musina Town.The bridge must be constructed in such a way that disabled persons will also be able to use it.	All residents of Musina

ECONOMIC CLUSTER

PRIORITY	IN DEPTH ANALYSIS	AFFECTED AREAS/INTERESTED GROUP
1. MARKETING	Residents want the municipality to market itself through Tourism attractions, lodges and game farms. <i>The state of the town is discouraging to investors as a good image is not projected. The mines will rather invest in own infrastructure closer to the mine. The ring road may also affect the businesses in the town negatively.</i>	Business
2. PROVISION OF BUSINESS SITES	In ward 3 residents are operating businesses in their backyards and they require the municipality to acquire land for business operations. <i>Appropriate business areas must be demarcated</i>	Business
3. BUSINESS DEVELOPMENT AND SUPPORT	Upcoming entrepreneur require the municipality to facilitate awareness campaigns and workshops on tendering process, business registrations and acquiring funding	Business
4. AVAILABILITY OF LAND FOR EMERGING FARMERS	Emerging farmers are operating in small farms that are no longer adequate for future prospects of production, they require the municipality to identify suitable land	Emerging farmers
5. LAND AVAILABILITY FOR EXPANSION OF BUSINESS SITES TOWARDS BEIT BRIDGE(MUTASHI) AND HAWKERS INFRASTRUCTURE IN TOWN	The area towards Beit Bridge has been identified as a nodal point for business expansion in Musina as per the LEGDP, but the area is predominantly owned by the private sector and minimal by the public sector. The hawkers who are presently operating in town at the Jewish stand need to be relocated to a suitable land.	Business and Government Hawkers and Taxi operators

6. PROVISION OF SITE FOR STOCK FARM AUCTIONS IN VILLAGES	The stock farmers in villages are experiencing a problem of exorbitant costs transporting their stock to Mapani for stock auction; they require the municipality to identify an area where they utilize for stock auction.	Stock farmers
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SOCIAL CLUSTER

PRIORITY	IN DEPTH ANALYSIS	AFFECTED AREAS/INTERESTED GROUPS
1. QUALITY OF RDP HOUSES	In Ward 6 beneficiaries of RDP houses are concerned about the quality of the houses and that they are easily damaged during disasters. Building contractors should be monitored in all the construction phases to ensure value for money.	Nancefield Extension 9 and 10
2. INCREASE NUMBER OF HEALTH PROFESSIONALS, UTILIZATION OF MUNICIPAL SATELLITE CLINICS AND MOBILE CLINICS IN FARMS	In ward 4 residents are complaining about shortage of staff at Nancefield clinic, they spend the whole day at the clinic from 07H00 to 15H00 without being attended by health professionals. In ward 5 residents are concerned about the long distance they travel to access health services in other wards; they want the municipal satellite clinic in freedom park to be utilized or a mobile clinic. In ward 6 the residents are concerned that the 2 municipal satellite clinics are a white elephant and they should be utilized for access to health services. <i>Satellite clinic services must be extended to include the farms (Ward 1)</i>	Nancefield proper(old township) Freedom park Nancefield Extension 6 and 7
3. CRIME PREVENTION	In ward 1 residents are complaining about the turnaround time of police response to crime scene due to the long distance of the police station to the surrounding areas, they want a satellite police station to be used as feeders to the main police station. In ward 4 residents are complaining about the high rate of crime especially burglary, theft and house breaking. In ward 6 residents raised a concern of visible police patrols in areas where	Doreen, Tshipise and Esme' Four Nancefield proper(old township) Nancefield Extension 6 and 7 Musina Extension 4 Musina Extension 8 Bergview

	<p>there are no street lights and long bushes. The residents in ward 6 want the present satellite police station in Nancefield Extension 9 and 10 to be relocated due to other residents who have to travel 7 kilometres to access the police station. <i>Visible policing through patrols must be increased and neighbourhood watch to be implemented.</i></p>	<p>Nancefield extension 9 and 10 Nancefield Extension 6 and 7</p>
<p>4. OVERCROWDING IN SCHOOLS AND PROVISION OF SCHOLAR TRANSPORT</p>	<p>In ward 1 learners travel 20 km to access a secondary school and some learners end up dropping out from school because of the distance and transport fees. They are requesting to be assisted by scholar transport subsidies. In ward 5 residents are complaining about overcrowding at Renaissance school and they need more classes to be built. In ward 6 Learners travel 7 kilometres to access a school. <i>During the rainy season there is a problem at Doreen Estate. When it rains there is no bridge to get access to the school.</i></p>	<p>Tshipise, Doreen, Tanda, Tshikhudini, Madimbo, Domboni and Malale Freedom park Nancefield Extension 6 and 7</p>
<p>5. TRAFFIC LAW ENFORCEMENT IN NANCEFIELD AND ISSUING OF TAXI PERMITS</p>	<p>In ward 6 residents are concerned about the speed of vehicles that is over limit and traffic officers do not patrol the areas. There is lack of public transport and residents travel 7 kilometres to town, they request taxis operators to be granted Taxi permits by the relevant authority.</p>	<p>Nancefield Extension 6 and 7 Nancefield Extension 9 and 10 Nancefield extension 7</p>
<p>6. ILLEGAL DUMPING AND ENVIRONMENTAL CAMPAIGN</p>	<p>In all the wards there is a lot of illegal dumping and this causes mosquitoes breeding and a health hazard to residents. There should be serious interventions from the municipality by organising environmental awareness campaigns and enforcement of law to the perpetrators.</p>	<p>The entire municipal area</p>

7. DEMARCATIONS OF RDP STANDS	In ward 6 RDP houses beneficiaries are complaining about the stands that are not correctly demarcated, the stands measurements are overlapping to other stands and it causes conflict with neighbours. The municipality is requested to assist beneficiaries by marking and pegging the affected area.	Nancefield Extension 9 and 10
8. STREET SIGNAGE	In ward 4 and Ward 5 residents are complaining about the non visibility of street names and the residents are unable to locate directions in case of emergency, due to street names written on pavements instead of using pole signage	Nancefield proper(old township) Freedom park
9. MOBILE LIBRARY	In ward 6 residents require a mobile library for community research and learners	Nancefield Extension 6 and 7 Nancefield Extension 9 and 10
10. ADDITIONAL TOILETS IN THE CENTRAL BUSINESS DISTRICT	All residents in the wards need additional ablution facilities in the Central Business District, the present facilities are limited and cannot carry the pressure. <i>At the entrance to N1 shopping centre (Shoprite) the trucks have no ablution facilities and this poses a serious health threat to residents</i> <i>Ablution facilities must be constructed in such a way that disabled persons can also have access.</i>	Central Business District

JUSTICE CLUSTER

PRIORITY	IN DEPTH ANALYSIS	AFFECTED AREAS/INTERESTED GROUPS
1. PROVISION OF SATELITE POLICE STATIONS	<p>In ward 1 residents are complaining about the turnaround time of police response to crime scene due to the long distance of the police station to the surrounding areas, they want a satellite police station to be used as feeders to the main police station. In ward 4 residents are complaining about the high rate of crime especially burglary, theft and house breaking. In ward 6 residents raised a concern of visible police patrols in areas where there are no street lights and long bushes. The residents in ward 6 want the present satellite police station in Nancefield Extension 9 and 10 to be relocated due to other residents who have to travel 7 kilometres to access the police station.</p> <p><i>Street patrols must be increased.</i></p> <p><i>Court and Police stations must have someone who knows sign language to assist a persons with a disability.</i></p>	<p>Doreen, Tshipise and Esme' Four, Domboni, Malale & Madimbo</p> <p>Nancefield proper(old township)</p> <p>Nancefield Extension 6 and 7 Musina Extension 4 Musina Extension 8 Bergview Nancefield extension 9 and 10</p> <p>Nancefield Extension 6 and 7</p>
2. SAFETY AWARENESS CAMPAIGNS	<p>All residents of the wards are complaining about high rate of crime, and they want to be involved in assisting the police to fight crime. They need the police to organise safety awareness campaigns for them to gain more knowledge on techniques to combat crime.</p>	All the wards
3. UNIFORM FOR STREET PATROLS	<p>The volunteers on street patrols need uniforms that will be able to distinguish them from ordinary residents.</p>	Street patrols volunteers

<p>4. TRAINING AND WORKSHOP FOR RURAL SAFETY AND COMMUNITY SAFETY FORUMS</p>	<p>All members of community safety forums require trainings and workshops in order for them to be able to execute their duties diligently and attendance should be compulsory to relevant members.</p>	<p>Community and rural safety forums members</p>
<p>5. REGULATIONS ON NIGHT CLUBS, PARTIES, SHEBEENS, TARVENS AND SPAZA SHOPS</p>	<p>All wards residents want the municipality to develop by laws for operations of night clubs, parties, shebeens, taverns, and spaza shops so that communities are aware of infringements to their rights while operators are doing their business.</p> <p><i>The operating times of taverns must be governed in terms of the license conditions and it must be enforced. Church sites must not be in the residential area</i></p> <p><i>7. A representative of the Justice Department must be invited to attend the meeting as serious child abuse is taking place. Street Children are not "regulated" and cause lots of problems</i></p>	<p>Residents and Owners of listed businesses</p>

2.5 GOVERNANCE AND ADMINISTRATION CLUSTER

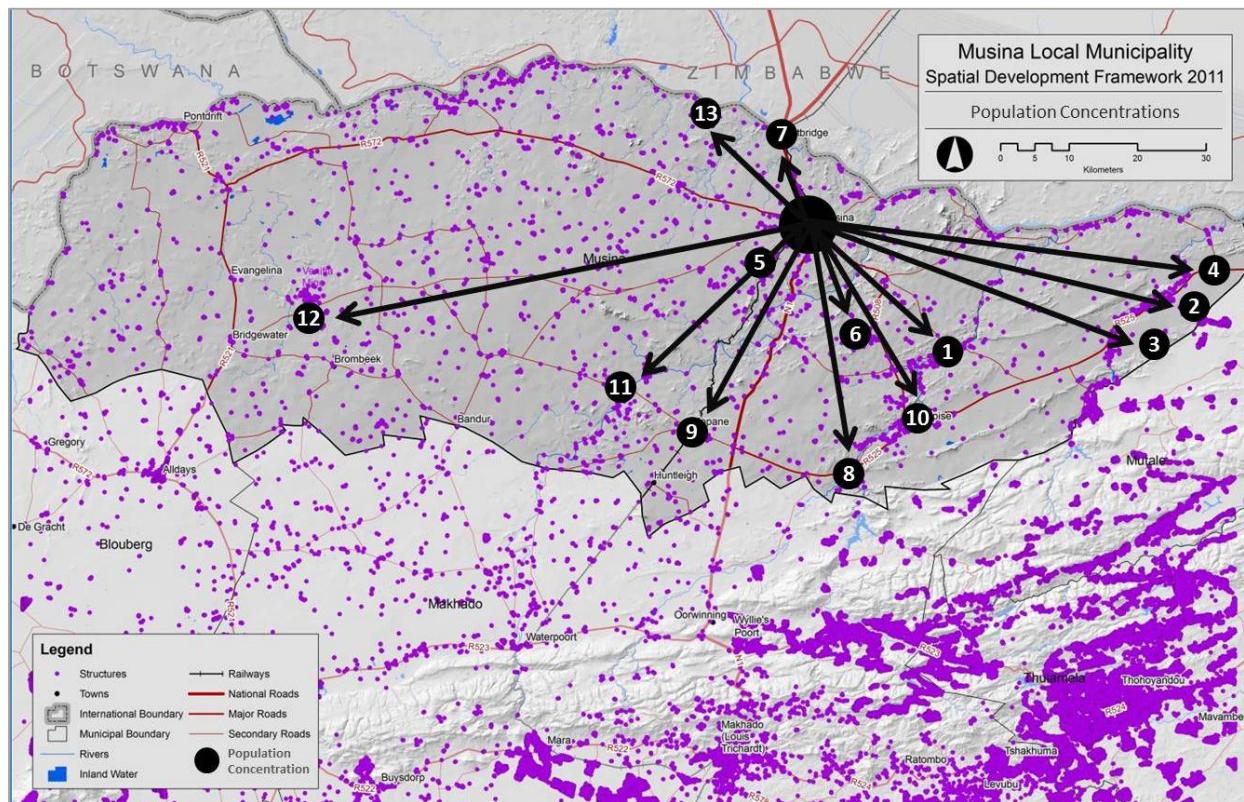
PRIORITY	IN DEPTH ANALYSIS	AFFECTED AREAS/INTERESTED GROUPS
1. FILLING OF VACANT POSITIONS	<p>There is a high rate of vacancies in the municipality especially in management positions and other elementary positions, and the municipality cannot function properly to deliver on the IDP priorities.</p> <p><i>The filling of the position of Town Planner must get priority as this will assist with the illegal trading and zoning of erven</i></p>	Municipality
2. CANCELLATION OF RATES AND TAXES ACCOUNTS FOR THE DECEASED	<p>There is an outcry on municipal statements of accounts specifically to consumers who have inherited their deceased households, the consumers receive an account and they also receive an account for the deceased. The affected residents want the municipality to cancel rates and taxes accounts for the deceased and only bill the consumers of the households.</p> <p><i>Community must be encouraged to pay their consumer accounts. Sometimes even people who are employed do not pay accounts, and this causes problems for the Municipality as the income is budgeted for.</i></p> <p><i>Community must inform the municipality immediately if the owner of the house passes away in order for a new account to be opened. The property must then also be re-registered in the new owners name as soon as possible. This can however only be done by an Attorney.</i></p>	Consumers who inherited deceased households

3. SPEEDY ALLOCATION OF AFFORDABLE MIDDLE INCOME RESIDENTIAL SITES	There are residents who do not qualify for RDP houses and cannot access housing bonds from financial institutions, they are requesting the municipality to fast track the process of selling the sites at an affordable price in Musina Extension 14	Middle income earners
4. PROVISION OF VENDING POINTS IN ALL MUNICIPAL SATELITE OFFICES INCLUDING FUNCTIONS OF CREDIT CONTROL	The residents of all the wards want the municipality to decentralise cashiers and credit control functions to all municipal satellite offices, due to long distances they travel to access municipal services in Town and Nancefield offices.	All the wards
5. DEVELOPMENT AND REVIEW OF POLICIES AND BY LAWS	The municipality should develop and review policies and by laws on an annual basis to assist municipal officials on law enforcement.	Residents and Municipal officials <i>Vhembe District will be requested to assist with the drafting and review of by laws.</i>
6. REVIEW OF POWERS AND FUNCTIONS FOR WATER AUTHORITY STATUS	The residents of all the wards want the municipality to regain the status of a water authority by reviewing powers and functions of water status with the relevant authorities	Residents and Municipality
7. AWARENESS CAMPAIGN OF WATER METER READINGS	The residents are complaining that some households are not fairly billed because the municipal officials instead of using water meter readings they utilize estimations. They are requesting the municipality to abolish the estimation system and also assist such households with awareness campaigns on how to interpret water meter readings. <i>The only time when estimations is used is when the meter readers cannot get access to the property, or if the meter was removed and no application is made for the replacement thereof.</i>	Residents

8. DELIVERY OF MUNICIPAL ACCOUNT STATEMENTS	<p>The residents are complaining about late delivery of consumers statements, this put pressure on residents because they pay interests on consumer accounts because of late payment. They municipality is required to deliver statements to consumers in time.</p> <p><i>The Municipality does not have a license to deliver mail, therefore own deliveries cannot be done. Residents must pay what they owe even if they do not receive an account.</i></p>	Consumers
9. REVIEW MUNICIPAL ELECTRICITY LICENCE	<p>The residents are complaining that an electricity rate from the municipality is expensive and they want the municipality to allow Eskom to sell electricity directly to consumers.</p> <p><i>This is a decision which cannot be taken by the municipality.</i></p>	Consumers
10. AUCTION ALL MUNICIPAL UNROADWORTHY VEHICLES	<p>The residents are complaining that the municipality has a lot of un roadworthy vehicles especially the refuse removal trucks; they request the municipality to auction all the un roadworthy vehicles and purchase new vehicles.</p> <p><i>Even if vehicles are sold on auction, this will not ensure that new ones can be bought as they are very old and not worth much.</i></p>	Residents
11. DIRVESIFY COMMUNICATION SYSTEMS	<p>The residents who do not own cellular phones and are unable to tap into messages that the municipality sends to residents, they request that the municipality should use other avenues that can be best suited for the affected residents.</p> <p><i>The Communications office will be requested to use other means of communication apart from the sms system.</i></p>	Residents

SECTION 2: SITUATIONAL ANALYSIS

2.1 POPULATION GROWTH TRENDS



The table below indicates that the population of Musina Local municipality from census 2001 was 39 310 and 57 195 from 2007 community survey. It reveals that from 2001 to 2007 the population of Musina has increased by 17 885 people.

Population growth trends in Musina Local municipality

CENSUS 2001	39 310
COMMUNITY SURVEY 2007	57 195
POPULATION GROWTH	17 885

SOURCE: Census 2001 & Community Survey 2007

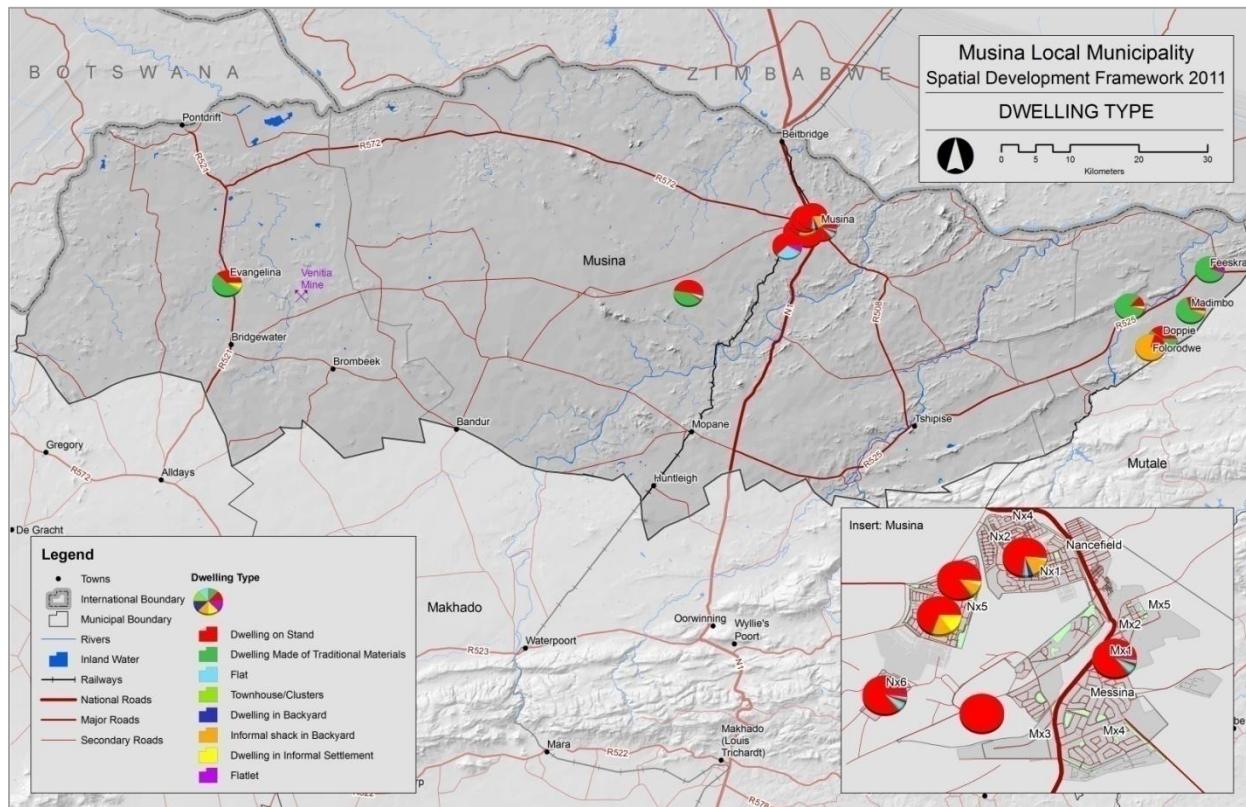
Population, group, gender and age group in Musina local municipality

	0-4	5-9	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85+
Black male	3470	3074	2275	22114	2301	3168	3215	2087	1401	775	560	638	137	270	177	102	77	102
Black female	0-4	5-9	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85+
	3461	2733	2411	2485	3305	3050	2961	2406	1423	1225	707	323	366	234	197	109	75	82
Coloured male	0-4	5-9	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85+
	25	0	24	46	0	0	25	0	24	21	0	0	0	0	0	0	0	0
Coloured female	0-4	5-9	10-14	15-19	20-24	25-29	30-34	35-39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85+

	0	24	0	26	21	0	21	24	0	21	0	0	0	0	0	0	0	0
India n or Asia n Male	0-4	5-9	10-14	15-19	20-24	25- 29	30- 34	35- 39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85+
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
India n or Asia n fema le	0-4	5-9	10-14	15-19	20-24	25- 29	30- 34	35- 39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85+
	0	0	0	0	0	3	0	0	0	0	0	0	0	0	0	0	0	0
Whit e male	0-4	5-9	10-14	15-19	20-24	25- 29	30- 34	35- 39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85+
	179	147	94	71	102	245	133	107	178	81	127	15	55	85	32	0	3	0
Whit e fema le	0-4	5-9	10-14	15-19	20-24	25- 29	30- 34	35- 39	40-44	45-49	50-54	55-59	60-64	65-69	70-74	75-79	80-84	85+
	133	181	141	81	141	223	163	200	56	92	71	86	50	40	56	27	0	0

SOURCE: Community survey 2007

2.2 HOUSEHOLDS TRENDS IN MUSINA LOCAL MUNICIPALITY



The table below depicts that Musina local municipality by 2001 census recorded the total number of households at 11 577 and by community survey 2007 it increased by 2 626 and a total number of households was at 14 203.

Number of households in Musina

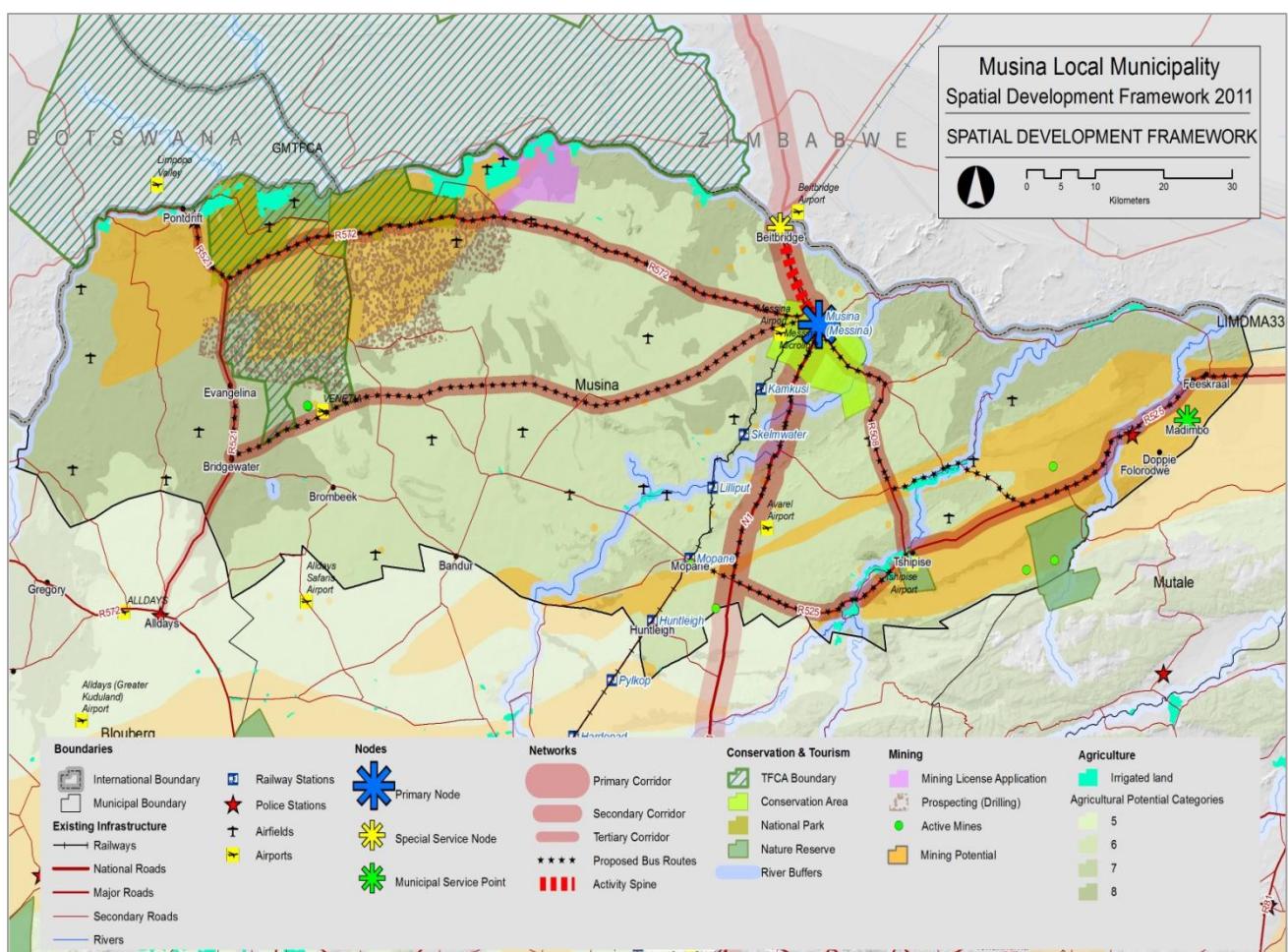
CENSUS 2001	11 577
COMMUNITY SURVEY 2007	14 203
HOUSEHOLDS RISE	2 626

SOURCE: Census 2001 & Community survey 2007

2.3 SPATIAL ANALYSIS

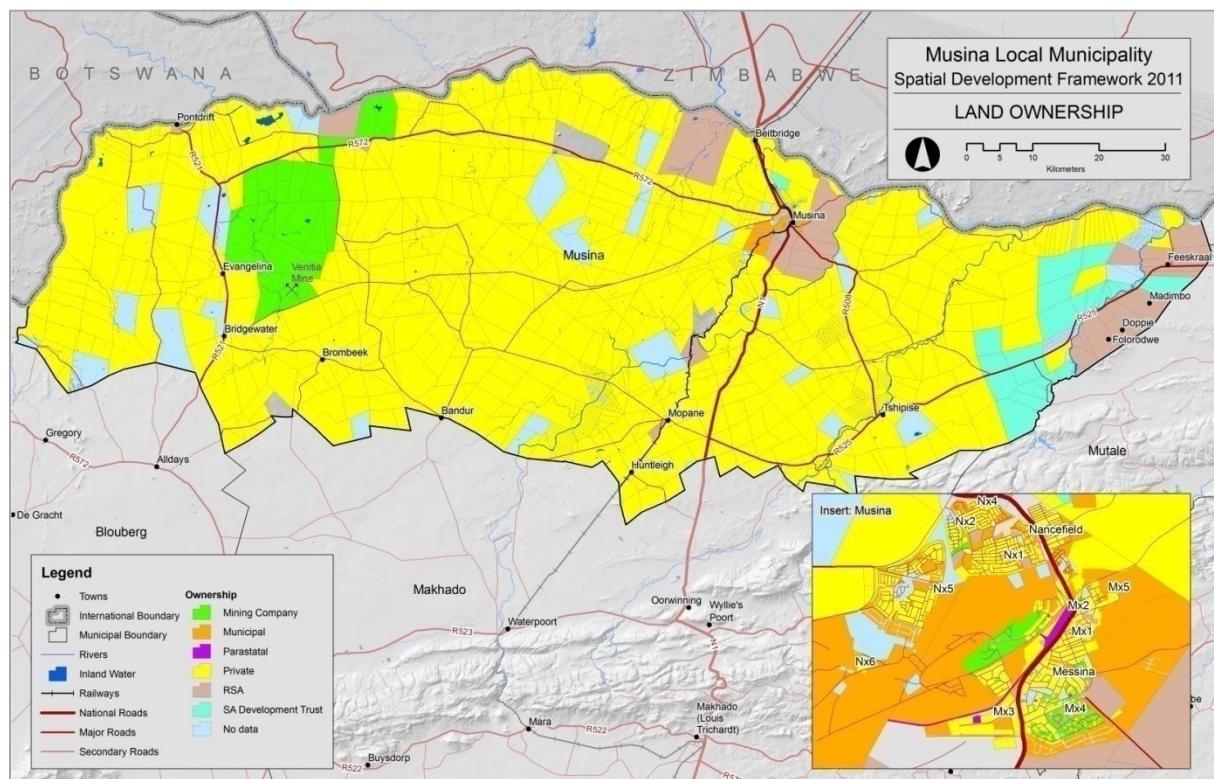
Musina Local Municipality falls within the Vhembe District Municipality, which is made up of four local municipalities, namely Musina, Makhado, Thulamela and Mutale, of which Musina Local Municipality is bounded by Makhado Local Municipality to the South and Mutale local Municipality to the east. Musina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

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



- Musina (Musina and Nancefield) can be described as a provincial growth point (1st order settlement) due to their relative high level of economic activity and rendering of services to local and surrounding communities.
- Madimbo, Malale, Tshikhudini, Tanda and Domboni can be described as 5th order settlements due to their small populations and the fact that they are only functioning as residential areas with no economic base. The potential of these settlements for future self-sustainable developments is extremely limited.
- Tshipise can be described as a 3rd order settlement (local service point) due to its function in terms of limited service delivery to the surrounding commercial farming areas, tourism attraction and nature conservation.

LAND OWNERSHIP



The bulk of state land (National and Provincial) apart from a few individual farms is around the town of Musina and make up 8% of land holdings of the municipality. Land owned by the local municipality consists of 27 farms, distributed throughout the municipality and make up 2% of land holdings within the municipality. Private land consists of 786 (59%) within the municipality. The institutional land falls in two large clusters mainly owned by de Beers Consolidated Mines and the South African Development Trust, located around the Venetia diamond mine and the Domboni/Madimbo areas respectively.

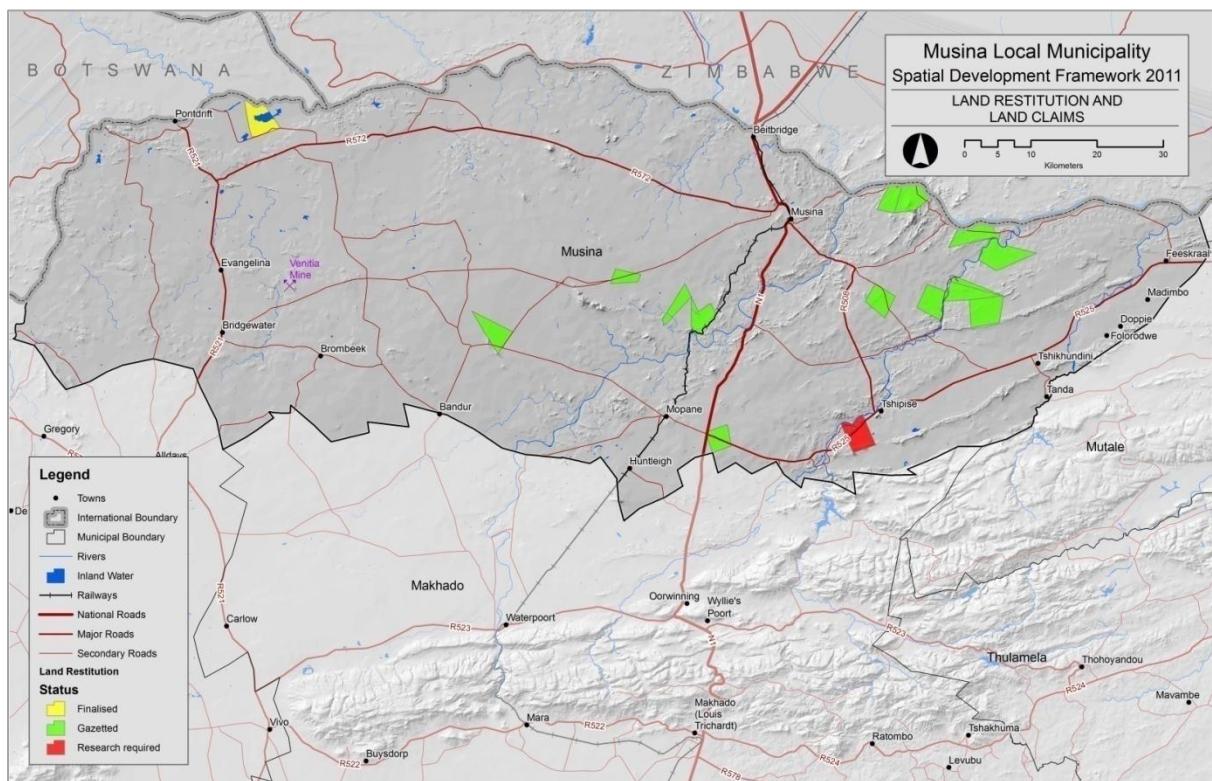
Mixed and ownership sites constitutes parent farms that have been subdivided and the subdivisions are owned by the state, privately or by an institution. However, they only constitute some 1% of land ownership within the municipality.

There are 351 land claims lodged on 351 farm subdivisions, covering some 27% of the municipal area. These claims will have a significant impact on spatial developments within the municipality. Twenty one of these claims are on state land, located mainly along the National road and rail routes and adjacent to Mapungubwe.

There are another two clusters of claims, on the institutional land around the Venetia mine owned by De Beers Consolidated Mines and around the Domboni/Madimbo areas owned by the South African Development Trust. The remainder and majority of claims are on private farms distributed mainly in the South and East of the municipality.

Musina has a Town Planning Scheme which has been used since 1983. This town planning scheme concentrated on urban areas in the previous jurisdiction area of Musina. There was a need to update or create a Town Planning Scheme, now called Musina Land Use Management Scheme(LUMS) which will cover the whole jurisdiction area of Municipal area. The purpose of LUMS is not to inhibit development but rather to have controlled and ordered development with regard to land users (zonings) of different areas of land. A new 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.

LAND CLAIMS AND OWNERSHIP



Ownership and claims	(n)	%
Not confirmed	20	6
State owned (National/Provincial)	21	6
State Owned (Municipal)	1	0
Private Owned	206	59
Institutional Owned	80	23
Mixed Ownership	7	2
Unknown	16	5
Total	351	100.0

SOURCE: Siyamisana Planning Consultants, 2005

TABLE 2: TOTAL AREA OF MUSINA MUNICIPAL AND DENSITY OF SETTLEMENT

Total area of municipality (ha)	Total area of settlements (ha)	Area of settlements as % of municipal area
757 829	636.39	0.08

SOURCE: NORTHERN PROVINCE SPATIAL RATIONALE, 2002

TABLE 3: LAND CLAIMS STATUS

KRP NO	PROPERTY DESCRIPTION	CLAIMANT NAME	RURAL	URBAN	STATUS OF THE CLAIM
6253	Bali 84 MT, Sizaan, Adelaide	Wieche van der westhuizen	1		Further Reasearch
347	Sendedza 200 MT & others	Netshithuthuni	1		Validation
350	Cross 117 MT & others	Nelutshindu TPM	1		Sec 42 D
388	Alicedale	Nedondwe	1		Valuation

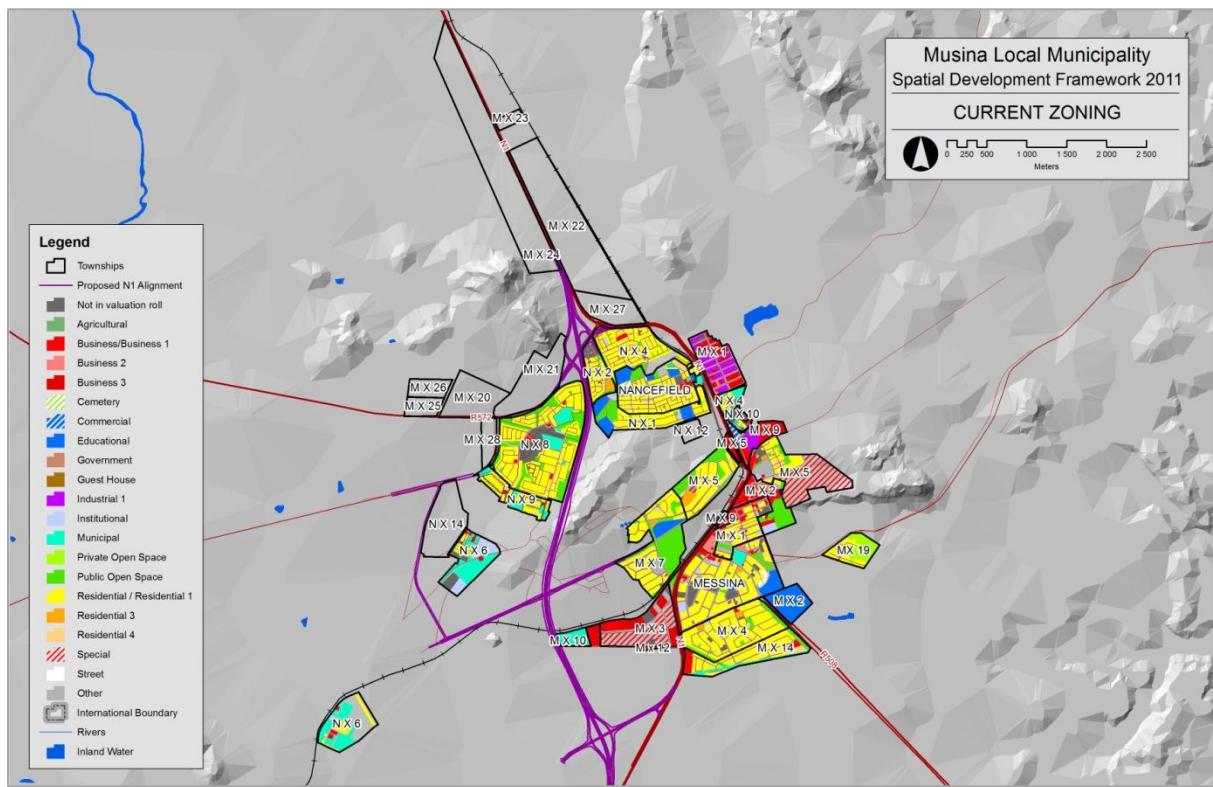
395	Megazand 123 MT & others	Munungufhala ET	1		Validation
399/339	Mount steward MT Et al	Nemamilwe	1		Valuation
417	Schuidroft 179 MT & others	Mamilwe community	1		Valuation
1539	Halhood 393 MS	Manenzhe		1	Validation
1674	Authority 83 MT	Authority	1		Non-compliant
1736	Folovhodwe 79 MT	Fouri A		1	Validation
1757	Hayoma 130 MT & others	Nethengwe	1		Settled
2209	Doppie 95 MT Et al	Folovhodwe tribe	1		Gazetted
2211	Cates Hope MT Et al	Netshidzivhani	1		Verification
5557	Inyati ranch	W. vander Westhuizen	1		Validation
6253	Folovhodwe 79 MT Et al	Nefolovhodwe	1		Negotiations
10591	Dawn 71 MT & others	Netshidzivhani & his Community	1		Gazetted
10598	Dawn	Madide (S.M Ndou)	1		Validation
11052	Messina town	M.D.M.M Nemusina		1	Negotiations
11417	Conston 699 MS	Mulambwane	1		Non-compliant
10672/1654	Musina and surrounding farms	Musina A.J	1		Validation
1450	Hayoma 130	Nethengwe T	1		Non-

	MT				Compliant
11198	Musina Ha	Nemusina M.D.M	1		Dismissed
11417	Remainder of Cross	Genis V	1		Validation

The only urban area within the municipality is the town of Musina 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). The soils found in the Musina area have the following potentials in terms of various land uses, as follows:

- Musina is covered by soils which are of intermediate suitability for arable agriculture where climate permits.
- Musina is covered by soil suitable for forestry or grazing where climate permits, but not suitable for arable agriculture. This type of soil is mostly covered and found along the Sand River and towards the Limpopo River and dominant further West.
- To the Eastern side of Musina the soils are not suitable for agriculture or commercial forestry, but are suitable conservation and recreation.
- The other type of soil found in Musina is one deemed poor suitable for arable agriculture where climate permits.

Two industrial nodes are found in Musina i.e Musina ext 1; Musina ext 3 and Musina 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.



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 only one active mine, namely Venetia mine. However there is a plethora of closed and derelict mines throughout the municipality which in some cases constitute an environmental problem.

The only nodal 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 out 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 kilometres away from the "white" residential areas and business centre (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.
- 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.

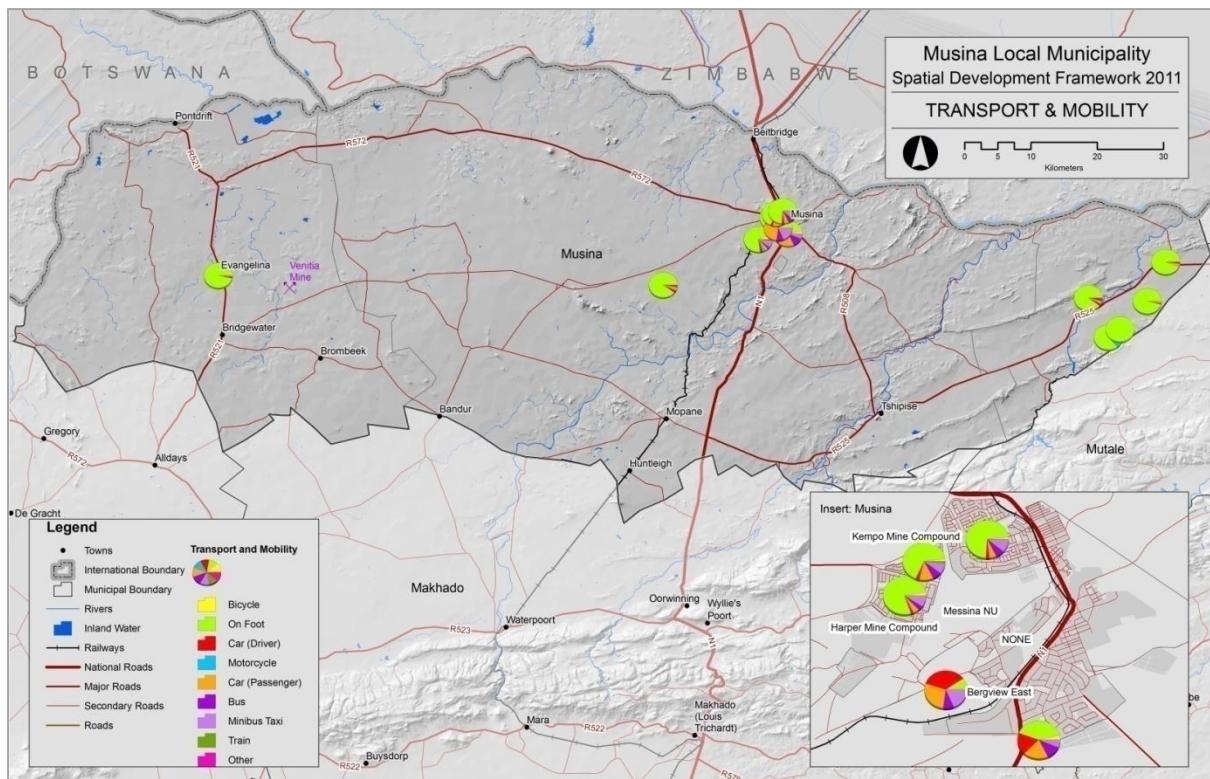
On planning equipment and imagery data the GIS unit within the municipality is not yet established but however the municipality depends on Municipal demarcation Board information and use of other private service providers.

The spatial development comparative advantage for the municipality is that it contains a number of nature reserves, conservancies and game farms, which is comparative advantage over other municipalities. The Golden horse shoe initiative a conceptual spatial framework that aims to provide a receptable 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/prioritised in Musina as the growth point, while in rural settlement clusters and service centres infrastructure should be focused on the provision of basic services.

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



- 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.
- Liaise with the department of foreign affairs with regard to the improvement of the border post areas to enhance economic developments and at the same time controlling activities to avoid competition with the growth point of Musina. In addition, the negative impacts of illegal or legal cross border migration should be addressed with the department of Foreign affairs.
- 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 a 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.
- 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.

2.2 SOCIO-ECONOMIC ANALYSIS

2.2.1 ECONOMIC GROWTH AND INCREASED EMPLOYMENT

The main contributors to the economy of Musina municipality are : Agriculture, Forestry and Fishing (35%), Mining (30%), Transport and communication (15%), Manufacturing (11%), Finance and business services (9%), wholesale & retail trade, catering and accommodation (6%), community, social, personal services (6%), government services (5%), construction (5%). The unemployment rate stands at 25% with the highest percentage amongst the youth aged between 15 to 19 years and declining with age. Musina local municipality contributes 11% of GDP to the Vhembe district municipality.

TABLE 4: EMPLOYMENT AND INCOME INDICATORS

Employment and income indicator	Number	Percentage
Employed	16 197	41.2%
Unemployed	5 384	13.6%
Not economically active	5 073	12.9%
Total 15-65 years	26 654	
Income: None-R800	7 983	69.8%
Income: R801-R3 200	2 341	20.8%
Income: R3 200 and above	1 253	10.8%
Total households	11 578	100%

NB: Income relates to households, whereas employment relates to labour market status of those aged 15 to 65 years: Stats SA 2001

TABLE 5 EMPLOYMENT INDICATORS FOR MUSINA MUNICIPALITY

Unemployment rate	25%
Employment rate	75%
Labour force participation rate	81%
Dependancy rate	2.6%

Source Stats SA 2001 & 2007

TABLE 6 PERCENTAGE DISTRIBUTION OF UNEMPLOYMENT POPULATION BY AGE

Age Bracket	Musina
15-19	36%
20-24	30%
25-29	26%
30-34	24%
35-39	21%
40-44	20%
45-49	18%
50-54	17%
55-59	17%
60-64	10%

Source Stats SA 2001 & 2007

TABLE 7 PERCENTAGE DISTRIBUTION OF EMPLOYMENT BY SECTOR

Agriculture	54%
Mining	18%
Manufacturing	5%
Electricity & Water	0%
Construction	2%
Wholesale	6%
Transport & Communication	1%
Finance	4%
Services	23%

Source Stats SA 2001 & 2007

The table below illustrates the employment growth per sector in Musina local municipality:

TABLE 8 Employment growth per sector for Musina Municipality

INDUSTRY	2000	2004	GROWTH RATE (%)	AVERAGE JOBS CREATED PER ANNUM
Agriculture, forestry and fishing	7608	8243	2.03	154
Mining	586	589	0.13	1
Manufacturing	820	820	0.01	0
Electricity & water	6	7	1.81	0
Construction	288	324	2.93	8
Wholesale & retail trade; catering and accommodation	879	940	1.69	15
Transport & communication	220	221	0.21	0
Finance and business services	607	639	1.28	8
Community, social and other personal services	1310	1313	0.06	1
General government services	1869	2114	3.13	58
Total	14192	15210	1.7	248

Source: Quantec database 2006, Kayamandi calculations 2007

TABLE 9 Employment by skill level

SKILL	MUSINA
LEGISLATORS, SENIOR OFFICIALS AND MANAGERS	2%
PROFESSIONALS	2%
TECHNICIANS AND ASSOCIATES PROFESSIONALS	3%
CLERKS	5%
SERVICE WORKERS,SHOP AND MARKET SALES	7%
CRAFT AND RELATED TRADE WORKERS	7%
SKILLED AGRICULTURE AND FISHERY WORKERS	5%
PLANT AND MACHINERY OPERATORS	6%
ELEMENTARY OCCUPATIONS	58%
UNDETERMINED	5%

Source: Global Insight,2007

TABLE 10 POVERTY INDICATORS

	NATIONAL	LIMPOPO	VHEMBE	MUSINA	MUTALE	THULAMELA	MAKHADO
BLACK	20,085,365	3,110,706	812,051	21,780	63,035	374,424	352,812
WHITE	185,200	7,684	867	230	39	40	559
COLOURED	765,231	2,047	453	23	8	51	371
ASIAN	81,624	475	96	0	0	65	30
TOTAL	21,117,420	3,120,911	813,467	22,033	63,082	374,580	353,772

Source: Global Insight, 2006

2.2.2 DEVELOPMENT CONSTRAINTS AND OPPORTUNITIES

2.2.1.1 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

2.2.1.2 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 capitalise 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.

2.2.3 FINANCIAL VIABILITY

REVENUE BREAKDOWN BETWEEN OWN REVENUE AND GRANTS

TABLE:11

2009/2010		2010/2011		2011/12	
GRANTS	OWN	GRANTS	OWN	GRANTS	OWN
000	000	000	000	000	000
23,074	69,980	27,714	91,466	41,984	98,817

BREAKDOWN OF DEBT OWED TO MUNICIPALITIES

TABLE: 12

2007/2008	2008/2009	2009/2010	2010/2011		
m	M	m	m		
12 662	12 580	13 361	29 990		

2.2.3.1 BUDGET

Budgeting is regularly done in the municipality in line with MFMA. The information detailing the past and present income and expenditure trends is available. The table below illustrate the status quo with regard to Musina local municipality revenue and expenditures plans.

TABLE 13 : REVENUE BUDGET

Revenue	2009/2010 000	Actual to date 000	% of actual/budget	2010/2011 000	2011/2012
Government grants & Own income	29 330 65 871	29 330 65 817	100% 100%	37,869 97,082	41 984 98 817
TOTAL	95 201	95 201	100%	134,951	140 801

Table 14 : Expenditure Budget

Expenditure	2011 Actual 000	2011(budget) 000	% of actual/budget	Budget 2012	Budget 2013
Employee Related Costs	32 476	32 479	-0.01%	49 054	52 096
Remuneration of Councillors	2 975	2 971	0.13%	5 280	5 560
Bad debts	1 273	1 136	12.12%	1 136	1 196
Finance charges	17	19	-14.26%	142	150
Depreciation	3 321	6 426	48.31%	6 786	7 145
Repairs and maintenance	4 422	4 247	4.15%	20 367	21 467
Interest of external borrowings	1 607	1 535	4.63%	1 535	1 617
Bulk purchases : Electricity	30 105	37 018	-18.68%	34 788	36 637
Contracted services	2 290	2 290	100%	3 000	3 159
Grants and subsidies paid	3 750	3 750	100%	0	0
General expenses	18 063	31 885	-43.35%	21 619	22 738
Loss on disposal of PPE	1 408	0	0	0	0

Provision Environmental	420	0	0	0	0
Contribution to/(transfers from) provisions	538	2 362	-77.24%	6 882	7 246
Capital projects	15 944	13 722	13.94%	12 039	12 677
Total Expenditure	118 611	139 843	17.90%	162 628	171 688

FINANCIAL CONTROL AND MANAGEMENT

Musina local municipality has adopted and approved financial management policies and procedure that are being used to perform efficient and effective financial controls. Musina local municipality is a low capacity municipality as rated by the National treasury but the municipality is performing like other high capacity municipalities as rated by the National Treasury. The following are adopted policies for the municipality:

- Financial Accounting Policy
- Rates policy
- Cash management and investment policy
- Tariff policy
- Risk management policy
- Bad debt review policy
- Supply chain management Policy
- Subsistence, travelling Policy
- Inventory
- Investment Policy
- Computer Systems and operational Policy
- External loan Policy
- Petty cash policy
- Budget Implementation and Monitoring Policy
- Receipt, depositing and control Policy
- Asset Management Policy
- Credit control Policy
- Debt collection Policy
- Indigent Policy
- Overtime policy

FINANCIAL REFORMS

Musina Local municipality is complying with the requirement of the legislations as regards to the financial reforms. Financial statements are prepared in line with GAMAP/GRAP .

BUDGET REFORMS

Musina local municipality has fully implemented budget reforms as outlined in the MFMA. Considerations are taken into the following:

- Tabling the draft 2012/17 financial year draft budget 90 days before the start of the financial year (Section 16 (2) of the MFMA)
- Tabling the 2012/13 budget time schedule by August. (Section 21 1 (b) of the MFMA)
- Submission of monthly budget statement to the Mayor, National treasury and provincial treasury.
- Submission of quarterly budget statement to council.
- Service delivery and Budget Implementation Plans (SDBIP) for the current financial year to be approved by the Mayor.
- Alignment of the Budget with GRAP standards.
- Preparation of the financial statements using GAMAP or GRAP accounting principles.
- Signing performance contract before implementation of the Budget by senior management.

FINANCIAL REPORTING REFORMS

The municipality has during the previous financial year complied with the following financial reporting requirements:

- Financial statement prepared line with GAMAP, GRAP and directive 4 of AFS as required by MFMA
- Financial statements were submitted on time
- The annual report was submitted to council within the prescribed time frame of seven month after the end of the financial year.
- There is good compliance with the monthly, quarterly and annual financial reporting.

. Financial Statements

The municipality has obtained audits reports as depicted herein below:

TABLE 15: Audit reports

05/06	06/07	07/08	08/09	09/10	10/11
Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Qualified

2.3 ENVIRONMENTAL ANALYSIS

The Municipality has an Environmental Plan and the Municipality is performing the function through a service level agreement with Vhembe district municipality.

The sensitivity areas within and around the municipality is anticipated to be the highest is its riverine areas, natural heritage sites and nature reserves. The rivers and land scapes within the municipality are subject to pollution from human activities. Air pollution from derelict mine dumps could potentially cause health problems, litter and unsightly waste dumps create an image of a segregated environment and have a negative impact on the aesthetics of the area. There are a number of red data plant species that need to be protected including old buildings and historical museums.

There is Mapungubwe National Park which is also known as World heritage site. Musina municipality is characterised by semi-arid, with hot summer. The annual temperature ranges from a minimum of 10 degree celcius during winter to a maximum of up to 45 degree Celcius. The area experiences frequent droughts. Water management in the municipality faces the following challenges: poorly managed sewage systems, drought, alien invasion, imbalance between supply and demand for water and inadequate monitoring.

2.4 GOVERNANCE AND ADMINISTRATION

Governance and Administration in the municipality represents the administration of meetings, estate or property administration(valuation roll), legal administration and general administrative functions (e.g the administration of tenders, contracts, archives, records and departmental and housing administration).

With regard to the management of Human resources, the employment Equity and annual report to the Department of Labour, the Workplace Skills Plan and the organogram are tools which are used to address cross cutting issues like gender, persons with disabilities, youth, performance management and related issues of capacity building. 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 clusters as reflected in the IDP.

2.6.1 GOVERNANCE AND ADMINISTRATION CLUSTER ANALYSIS

The achievement of the developmental goals that is inherent in the Limpopo Employment Growth and Development Strategy and which forms the foundation of the IDP requires well structured human and financial resources and administration support..

The existing labour 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:

- Review of current labour policies and drafting and adopting of new policies.
- Review financial and other policies and draft and adopt new policies as required.
- Finalise the TASK job evaluation process as directed by SALGA.
- Narrow the skills gap between Supervisors and General workers.
- Narrow the gap between clerical post levels and middle and top management post levels with the TASK job evaluation and salary Curve framework.
- Develop and adopt a Skills Plan which must inform the workplace Skills Plan which is submitted to the Local Government SETA annually.
- Sustain ward committees structures-especially administrative capacity building.
- Review the organisational design and institutional plan annually.

Employee demographics (as on 01 July 2011)

TABLE:16

Internal Levels	Black		White		Indian		Coloured		PWD's (Disabilities)		Total
	M	F	M	F	M	F	M	F	M	F	
Top Managers	2	0	1	0	0	0	0	0	0	0	3
Senior Managers	9	2	4	2	0	0	0	0	0	0	17
Professionally qualified	5	2	1	2	0	0	0	0	0	0	8
Skilled	17	14	0	2	0	0	0	0		0	33
Semi skilled	19	26	0	3	0	0	0	0	0	0	48
Unskilled	115	64	0	0	0	0	0	0	0	0	179
Non Permanent	3	1	0	0	0	0	0	0	0	0	4
Total permanent	167	108	5	7	0	0	0	0	0	0	287
Total	169	110	5	7	0	0	0	0	0	0	291

a) Organisational analysis

SWOT analysis TABLE17

STRENGTHS	WEAKNESSES
<p>Workplace Skills Plan in place for capacity building</p> <p>Development of Policies and Procedures.</p> <p>Approved organogram.</p> <p>Existing By-laws in place.</p> <p>Duty sheets for all posts in place.</p> <p>Active Web site</p> <p>Budget fully aligned to IDP and operational plans</p> <p>IT systems in place and operational</p> <p>Availability of undeveloped land</p>	<p>Some policies/procedures still pending.</p> <p>Lack of proper implementation of existing policies.</p> <p>Gender/disability imbalance</p> <p>Current lack of office space to accommodate anticipated staff.</p> <p>Inability to align skills programmes with SETA initiated programmes.</p> <p>Inability to attract competent candidates in strategic and specialized areas(no retention strategy)</p> <p>Unedited housing list for the period 1994-1996</p> <p>Lack of recognition of prior learning in the organisation</p> <p>Insufficient training budget</p> <p>Lack of UPS</p> <p>Lack of 24 hours vending services</p> <p>Unavailability of service land for developments</p>

OPPORTUNITIES	THREATS
<p>Availability of grants for skills levy</p> <p>Recognition of prior learning is a potential for internal growth.</p> <p>Regular review of existing organogram to keep track of manpower needs.</p> <p>Training budget available to address training needs.</p> <p>Formulate an employment equity strategy to address equity gaps.</p> <p>Proper grading of staff as a result of job evaluations</p> <p>Improvement of debt recovery</p> <p>Improved service delivery through satellite offices</p> <p>Sale of Erven</p>	<p>Lack of motivation and low morale due to lack of competitive incentives.</p> <p>Inexistent of succession plans</p> <p>Lack of updated job-evaluations</p> <p>Lack of skill and capacity results in outsourcing services to an external service provider (consultants)</p> <p>Irrecoverable debts</p> <p>Cable Thefts</p> <p>Electricity load shedding</p> <p>Unregistered taxis</p> <p>Delay of water and sanitation services for new developments</p>

b) Organogram

The organogram is reviewed annually during the Strategic Plan discussion of the municipality and the organogram has been realigned with TASK and COGTA recommended organogram structures and will form part of the municipality's institutional plan. Additional posts have been created, some of which will be filled in the 2011/2012 IDP period. The status quo of all departmental organisational structures is attached as annexure.

The vacancy rate of the municipality is as follows:

- Municipal manager 's office: 8
- Corporate services: 11
- Technical services: 24
- Finance: 9
- Community services: 9
- Planning and Economic Development: 5

2.6.2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

TABLE: 18 MUNICIPAL MANAGEMENT CAPACITY

Position	Performance Contract	Years in position	Years Experience in Local Government
Municipal Manager	Yes – Contract signed on 01 August 2011	10	16
Technical Services Manager	Yes – Contract signed on 01 August 2011	8	20
Chief Financial Officer	Vacant	N/A	N/A
Corporate Services Manager	Vacant	N/A	N/A
Community Services Manager	Yes – Contract signed on 01 August 2011	8	8
Planning Services Manager	Vacant	N/A	N/A

BY-LAWS: TABLE:19

MUNICIPALITY	Musina Local
Planned	0
Achieved	0
Outstanding	0
Challenges	Reviewing of by-laws on an annual basis. Vacancy of position in legal department

TABLE:20 INTER-GOVERNMENTAL RELATIONS & MUNICIPAL INTERNATIONAL RELATIONS:

Municipality	Musina Local
Participation in Provincial IGR Structures	1. Premier Inter Governmental Forum 2.Governance & Administration Technical Committee 3. Provincial Government's Communication Forum 4. Provincial Planning Forum
District I G R Structures	1.District Inter Governmental Forum 2. District Municipal Managers Forum 3. District Technical Committees 4. District CFO Forums 5. District Communications Forum
Twinning Agreements -list of agreements -achievements	Yes <ul style="list-style-type: none"> - Beitbridge Rural district council - The J.C.C needs to be resuscitated - Odengviwa-Namibia - Joint projects needs to be identified
Challenges	Coordination of the various sub committees

c) Organisational critical challenges

- Inability to attract, recruit and retain competent staff.
- Labour growth not consistent with service need growth
- Review, approval and implementation of an employment equity plan and strategy.
- Job analysis and evaluations.
- Implementation and monitoring of Employee Assistance Programme.
- Cascading incentives to all staff members

REVENUE COLLECTION ASSESSMENT

The municipality has developed policies that enhance the collection of revenue namely Supply chain management, Indigent support, Asset management, credit control policy, Tariff policy and rates and properties policy.

The summary of the importance of the policies is outlined herein below.

Supply chain management

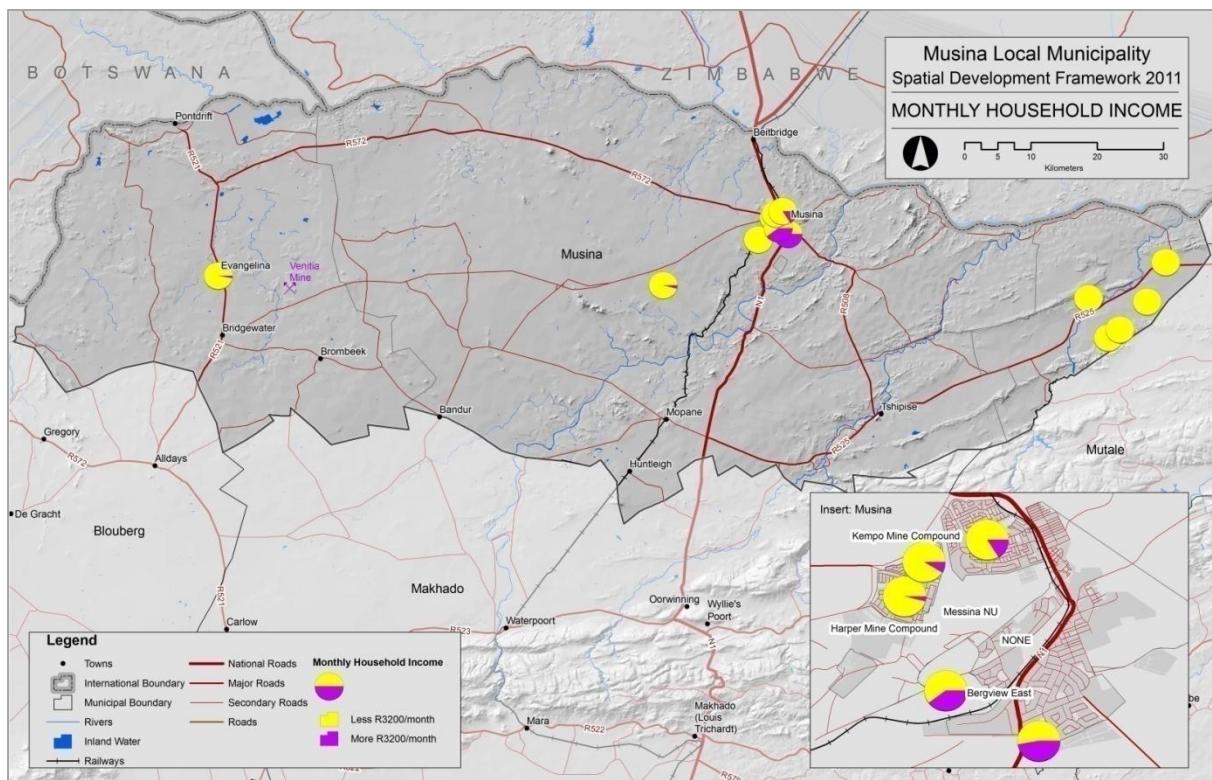
This policy applies when the municipality:

- procures goods or services
- disposes goods no longer needed
- selects contractors to provide assistance in the provision of goods and services otherwise than in circumstances where chapter 8 of the Municipal systems Act applies

Challenges faced by the municipality in implementing the policy are:

- poor reaction on invitations to quote or tenders
- Capacity to implement the policy

Indigent Support policy



The summary of the importance of the policies is outlined herein below:

The criteria and process for identifying indigents is carried out through households where verification of total gross monthly income of all occupants over 18 years of age does not exceed R2 400, or such other amount as the council may from time to time determine, qualification for a subsidy on property rates and service charges for refuse removal, and will additional receive 55 kWh of electricity per month free of charge. Non compliance is when a property owner or a accountholder who has registered as an indigent fails to comply with any arrangements or conditions materially relevant to the receipt of indigents relief, such person will forfeit his or her status as a registered indigent with immediate effect, and will thereafter be treated as an ordinary residential property owner or accountholder for the financial year concerned.

TABLE 21 : INDIGENT SUPPORT

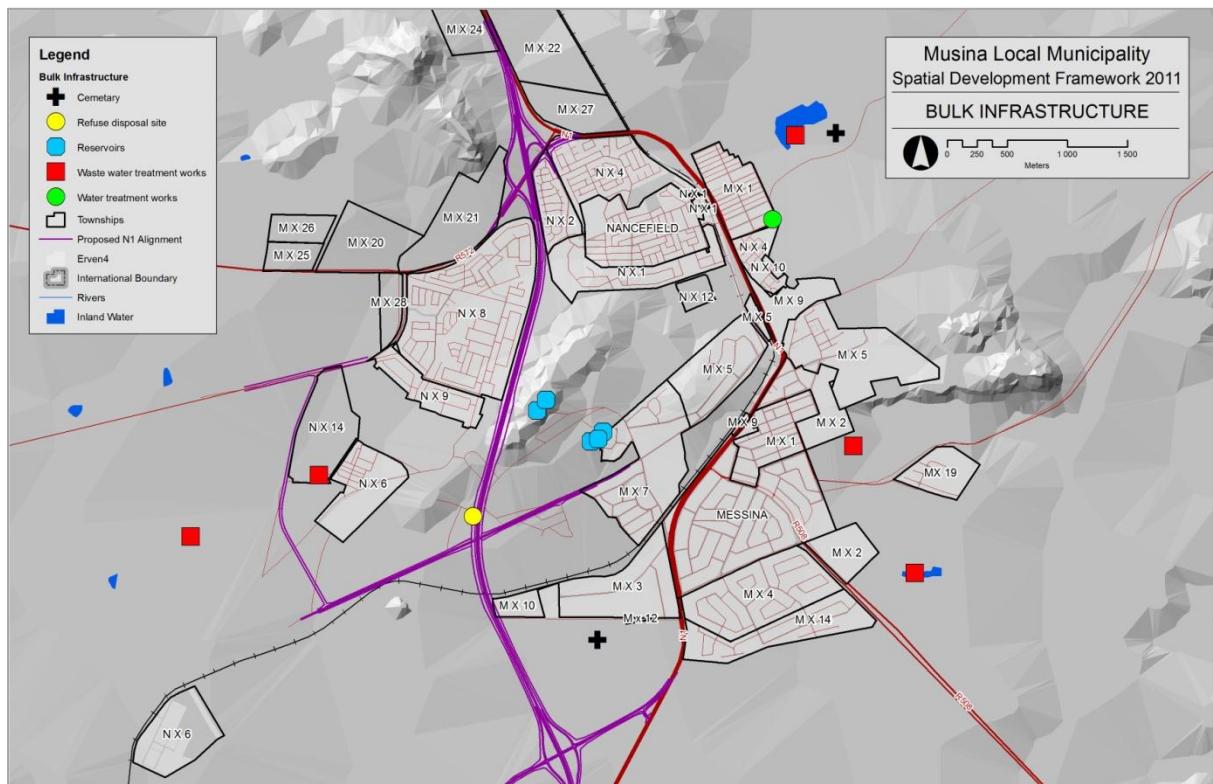
YEAR	NUMBER OF BENEFICIARIES	TOTAL AMOUNT BILLED
07/08	2618	1968423.27
08/09	1869	3240000.00
09/10	2536	1450 700.00
10/11	2574	2375.000
11/12	2459	4206.000

TABLE 22 : REVENUE COLLECTION ASSESSMENT

REVENUE	2011 ACTUAL R	2011 BUDGET R	% OF ACTUAL/B UDGET	2012 BUDGET R	2013 BUDGET R
Property rates	10 453	11 297	-8.07%	9 538	10 130
Service charges :Electricity	54 018	56 758	-5.7%	54 221	57 583
Refuse removal	6 030	6 629	-9.93%	5 407	5 742
Rental of facilities and equipment	995	273	72,56%	32	34
Interest earned- external investments	170	28	83.53%	0	0
Interest earned- outstanding debtors	1 448	1 404	3,04%	385	932

Fines	1 303	2 000	-53.49%	1 629	1 715
Licensing and permits	2 361	1 485	37,10%	1 439	1 515
Revenue for agency services	0	0	0%	0	0
Government grants & subsidies – operating	27 795	34 545	-24.28%	41 984	44 209
Government grants & subsidies – capital	8 552	10 101	100%	12 039	12 677
Other revenue	17 130	5 615	67,22	25 667	27 258
Total Revenue	R 130 255	130 135	0,09%	140 801	149 117

BASIC SERVICES



WATER SUPPLY

- 7879 households in the urban area of Musina have metered yard connections.
- 1037 households in Madimbo, 700 households in Malale and 127 households in Domboni have standpipes of RDP standard, 156 households in Tanda and 192 households in Tshikhudini are on RDP standards.
- At present all households have access to water.
- 2459 households in urban arrears receive free basic water
- 523 households in the villages of Madimbo, Domboni, Malale, Tshikhudini and Tanda receive free basic water
- W.S.D.P has been approved by council

TABLE: 23 Percentage distributions of households by type of water source

	Census 2001	CS 2007
Piped water		
Inside dwelling	16,6	33,6
Inside the yard	48,1	38,7
From access point outside the yard	27,7 2,2	20,8 1,1
Borehole	0,0	0,4
Spring	2,2	2,0
Dam/Pool	2,3	2,0
River/Stream	0,2	0,1
Water vendor	0,3	0,1
Rainwater tank	0,5	1,0
Other		
Total	100,0	100,0

CS 2007

SANITATION

- The municipality does not have a bucket system
- 7879 households in the urban area are connected to a waterborne sewer system or on site septic tank system.
- 1721 Households in the villages have V.I.P. toilets. The backlog on VIP toilets is 491.
- 7879 Households in the urban area have access to sanitation and 2459 households benefit from free basic sanitation
- 1721 households in the villages of Madimbo, Malale, Tshikhudini, Domboni and Tanda receive free basic sanitation.
- The installations of waterborne sewerage from septic tanks is underway in Musina.

TABLE: 24 Percentage distributions of households by type of toilet facilities

	Census	CS
	2001	2007
Flush toilet (connected to sewerage system)	50,1 3,0	64,8 2,3
Flush toilet (with septic tank)	-	4,9
Dry toilet facility	0,7	4,0
Chemical toilet	2,3	10,7
Pit latrine with ventilation (VIP)	14,7	0,3
Pit latrine without ventilation	1,4	0,4
Bucket latrine	27,8	12,6
None	100	100
Total		

CS 2007

ENERGY SUPPLY

- 7879 households in the urban area have metered (conventional and pre-paid) electrical house connections.
- 2459 Indigent households receive free basic electricity. Madimbo, Domboni and Malale are electrified
- 523 households in the rural villages receive free basic electricity from Eskom.
- There is no backlog on electricity in municipal urban areas the whole urban area is energised. We are in a process of ringfencing and we participate in EDI meetings. The total backlog on electricity in the villages is 1112 : Madimbo 372, Domboni 60, Malale 480, Tanda 99 and Tshikhudini 101

Households receiving free basic electricity in Municipality

FREE BASIC ELECTRICITY TABLE: 25

LOCAL MUNICIPALITY	Households R800 and less monthly income	Total Households Receiving free basis electricity	Budget Allocation (2011/2012) R	Total Expenditure (2011/2012) R
Musina	2459	2459	475,000	475,000
ESKOM	523	523	0	0
Total	2982	2982	475,000	475,000

TABLE: 26 Percentage distribution of household by type of energy used for lighting

	Census 2001	CS 2007
Electricity	62,2	79,8
Gas	0,3	-
Paraffin	4,6	3,5
Candles	31,5	14,5
Solar	0,4	-
Other	0,9	2,2
Total	100,0	100,0

Table 27: Access to Services: Musina Local Municipality

Service	1996 (8 401 Household)		2001 (13 955 Household)		2005 (14 903 Household)	
	Basic and above	Below basic	Basic and above	Below basic	Access (RDP Standard)	No Access (Below RDP Standard)
Water	7 324	1 077	12 797	1 158	14 503	400
Sanitation	7 155	1 246	9 676	4 279	13 455	1 448
Electricity	4 813	3 588	8 302	5 653	11 904	2 999
Refuse Removal	5 620	2 781	6 627	7 326	7 889	7 014
Housing	4 767	3 640	9 629	4 329	10 234	4 669
Telephones	6 516	1 885	9 896	4 058	12 370	2 533

MUNICIPAL CHALLENGES IN ORDER OF PRIORITY (BACKLOGS)

Sanitation:	10%
Water:	3,6%
Electricity:	20%

ROAD INFRASTRUCTURE

The backlog in gravel roads that have to be tarred is 15 kilometers and the backlog in tar roads that have to be upgraded/resurfaced is 30 kilometers.

ROADS AND STORM WATER

TABLE: 28 Municipal budget allocation and Expenditure Road and storm Water

2009/10	2010/11	2011/12
Bud- Exp ('000)	Bud-Exp (000)	Bud-Exp(000)
R 963-R 963	R 5 612- R29	R 15.173

PROVISION OF HOUSING

TABLE:29

SERVICE	1996		2001		2005	
	(8401 HOUSEHOLDS)		(13 955 HOUSEHOLDS)		(14903 HOUSEHOLDS)	
	Basic and above	Below basic	Basic and above	Below basic	Access (RDP Standard)	No Access (Below RDP Standard)
HOUSING	4 767	3 640	9 629	4 329	10 234	4 669

Challenges

- Availability of land for future residential 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.

TABLE:30 Percentage distributions of households by tenure status

	Census	CS
	2001	2007
Owned and fully paid off	31,6	29,5
Owned but not yet paid off	4,0	3,9
Rented	19,7	39,2
Occupied rent-free	44,8	27,1
Other	-	0,3
Total	100,0	100,0

DISASTER MANAGEMENT

Disaster management centre is mandated to coordinate and respond to local and international emergencies and declare disaster. Special attention is focused on the needs of the community in times of natural or man made disaster.

- There is disaster management plan but it needs to be reviewed.
- Local disaster forums and ward committees are in place
- There is a designated disaster operations centre.
- There is a plan to revive the disaster management plans.

FIRE AND RESCUE SERVICES

The fire brigade division provide fire safety, fire fighting, search and rescue and humanitarian services the service is provided by Vhembe district municipality and our municipality only facilitate co-ordination.

- Fire and rescue services are a competency of the district municipality.
- There is one fire and rescue station within the municipal area
- The rescue team service operates in corporation with EMS.
- There is one EMS station in musina and it is staffed with 3 Rescue vehicles.
- The station cannot service the neighbouring Zimbabwe.

Challenges

- Musina with Beit bridge being the busiest port of entry there is shortage of staff.
- The present station cannot accommodate all operational staff required, as there are areas 90 km from the station.
- Staff and vehicles shortages.

SOLID WASTE MANAGEMENT INFRASTRUCTURE

- *7879 urban households have access to refuse removal services once a week*
- *1864 households in Madimbo, Malale, and Domboni have access to refuse removal once a week , Tshikhudini and Tanda have no access to refuse removal.*
- *Public institutions, government buildings and commercial properties are serviced on a daily basis.*
- *1 landfill solid site is operational and the Madimbo solid site has been closed.*
- *1 licensed landfill but privately owned by Venetia mine*

Challenges

- Permitting of solid waste dumping sites
- Illegal dumping at open spaces in Malale and Nancefield
- Hawkers occur on the streets and they are selling a wide range of products. The hawkers negatively affect the area. Refuse is generated by hawkers which are not effectively disposed

WASTE COLLECTION SERVICE IN MUNICIPALITY

TABLE: 31

LOCAL MUNICIPALITY	POPULATION 2007	GENERATED WASTE 2011 (Cm)	% POPULATION RECEIVING SERVICE	% POPULATION NOT RECEIVING
MUSINA	57 195	30 580	96,6%	3,4%

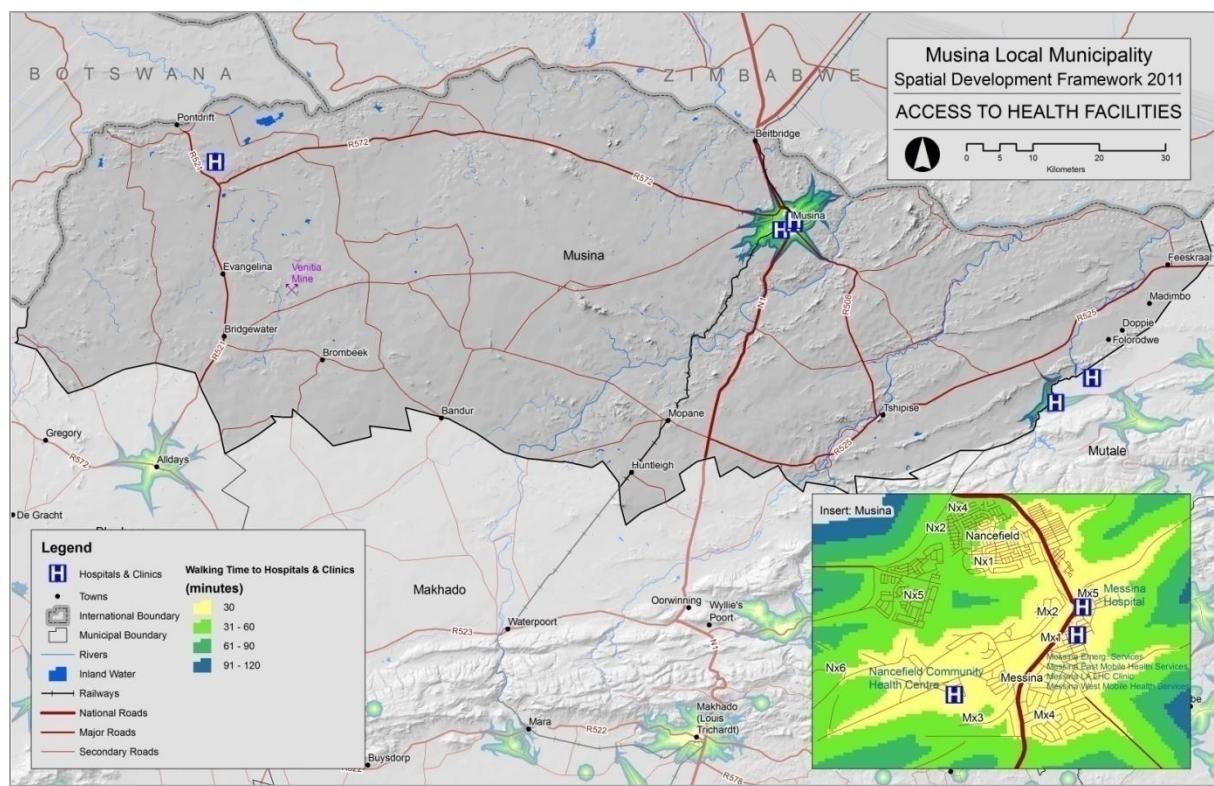
Table 32 : Budget Allocation and Expenditure: Refuse Removal (2005-2010)

	2006/2007	2007/2008	2008/2009	2009/10	2010/2011	2011/2012
	(‘000)	(‘000)	(‘000)	(‘000)	(‘000)	(‘000)
Municipality	Bud – Exp	Bud – Exp	Bud – Exp	Bud – Exp	Bud – Exp	Bud-Exp
Musina	3 730 – 4 923	4 413 – 3 134	6 925 – 6 925	5 489 – 5 587	6 599- 5 120	6 629-000

TABLE:33 Percentage distributions of households by type of refuse removal

	Census 2001	CS 2007
Removed by local authority/private company at least once a week	48,8	66,2
Less often	1,3	0,2
Communal refuse dump	3,5	3,2
Own refuse dump	31,0	19,8
No rubbish disposal	15,5	10,2
Other	-	0,3
Total	100,0	100,0

HEALTH AND WELFARE FACILITIES



The division strives to improve the health status of the community by facilitating the authority of the functions is performed by the department of Health and Social development:

- Provision of comprehensive Primary Health Care services
- The accessibility of Primary health care services to the community
- The response to HIV/AIDS pandemic
- The promotion of health through campaigns and community outreach programmes
- The provision of environmental health
- The enhancement of health care services by ensuring effective support and continuous improvement of health care services

TABLE: 34

FACILITY TYPE	NO	WITH ELECTRICITY	WITH PHONE	WITH BOREHOLES	OPEN 24 HRS
Clinics	2	2	02	1	1
Community Health Centre	1	1	1	0	1
District Hospital	1	1	1	0	1
Satellite clinics	3	3		0	0
Musina information centre	1	1	1	0	0

TABLE 35 :SOCIAL SECURITY GRANTS

Statistics on beneficiaries and children per grant type: MUSINA MUNICIPALITY

Old age grant	Disability grant	War veterans	Foster & care dependency	Grant in ag e	Foster care Beneficiaries	Foster care children	Care dependency beneficiaries	Care dependency children	Child support beneficiaries	Child support children	Beneficiaries	Children
1491	493	0	4	13	308	506	94	101	5901	11878	8304	12485

Challenges

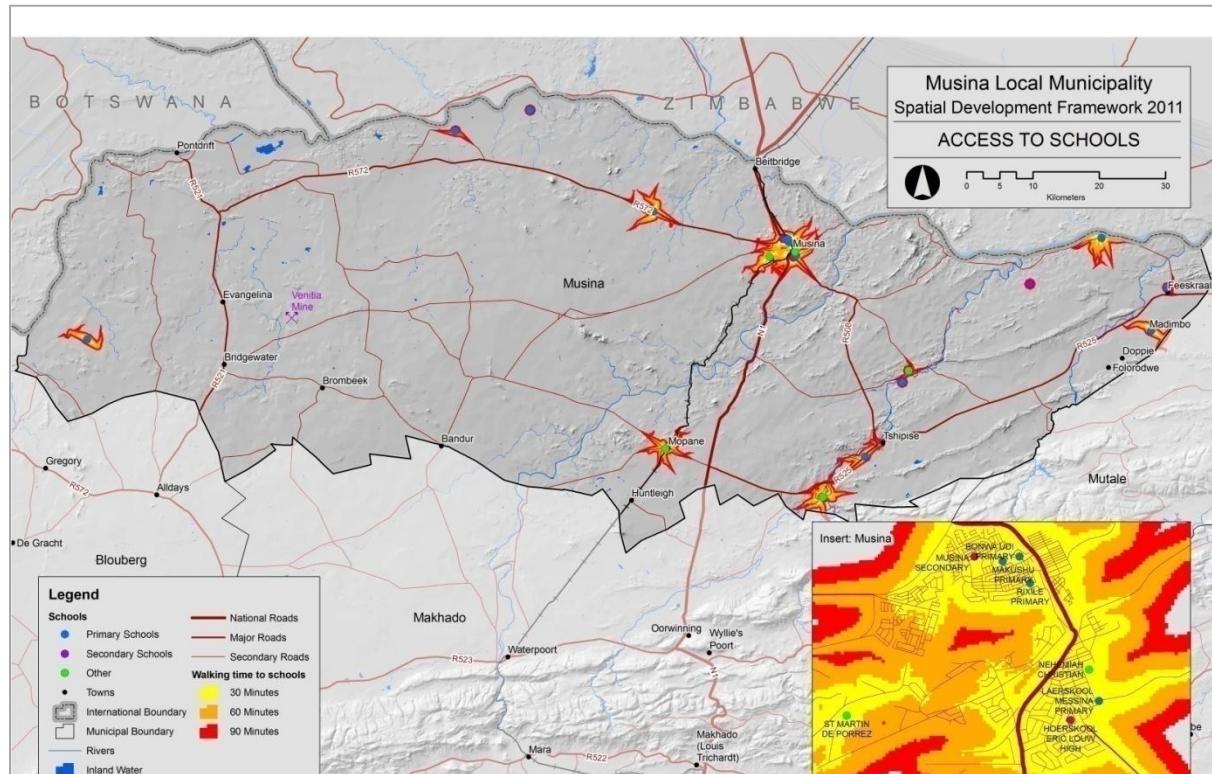
- Deterioration of existing facilities
- Balance between free health and welfare services and available resources
- Insufficient health and welfare facilities
- Accessibility of health and welfare services
- Lack adequate doctors at service centres
- Long waiting periods before service could be received
- Inability to retain health and welfare professionals

HIV/AIDS

The municipality HIV/AIDS strategy is aligned to the Provincial and National strategies. The strategy addresses the following issues among others:

- Social mobilization and communication with the community
- Prevention services rendered by all relevant departments
- Care and support services for people living with HIV/AIDS including awareness programme for living positive programmes
- Involvement of all stakeholders in intergration and implementation of various programmes
- Sourcing of external funding
- Promotions of partnerships and referral networks

EDUCATION

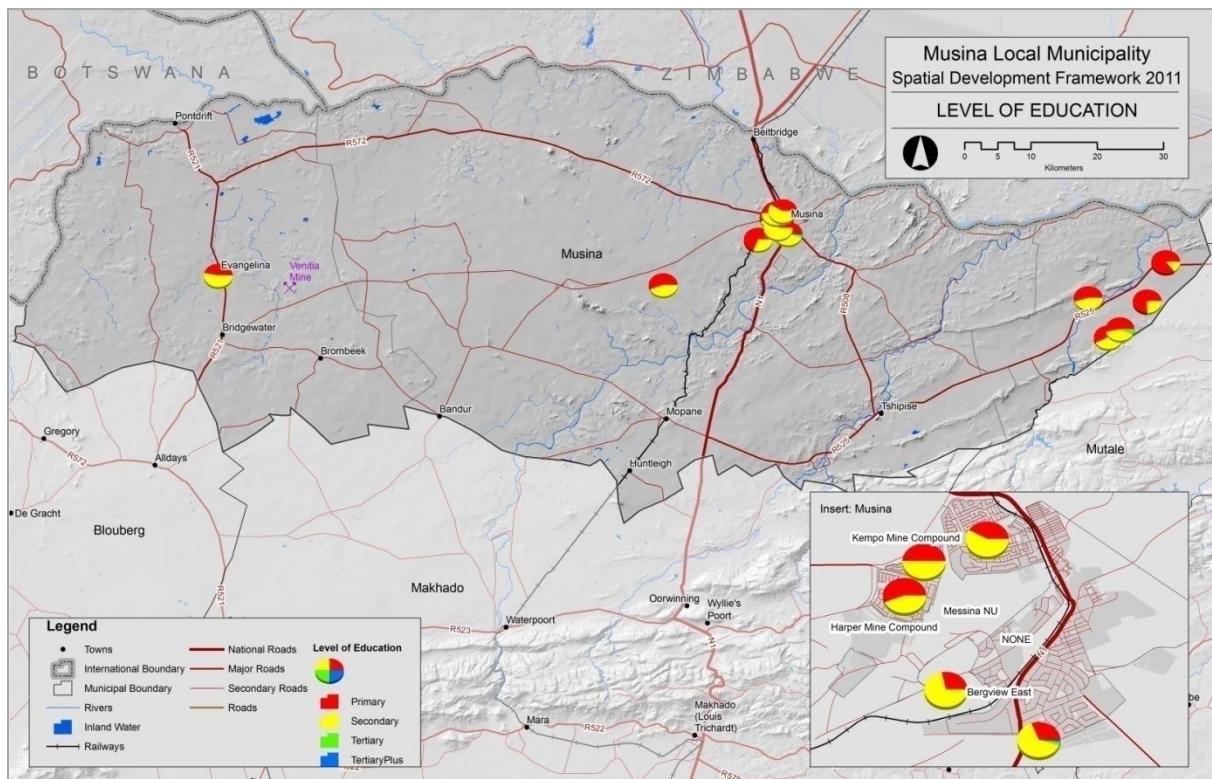


There are 9 secondary schools with 4607 number of pupils and there are 29 primary schools with 9791 number of pupils. There are 4 combined schools with 1023 number of pupils. There is no LSEN (learner with special need) and Intermediate school institution in our municipal area.

TABLE:36

TABLE OF EDUCATION	
Not in school	223 520
Primary	285 851
Secondary	431 812
Tertiary	
Certificate	33657
Bachelors	8912
Honours	2102
Master/Doctorates	1105

Stats, 2001

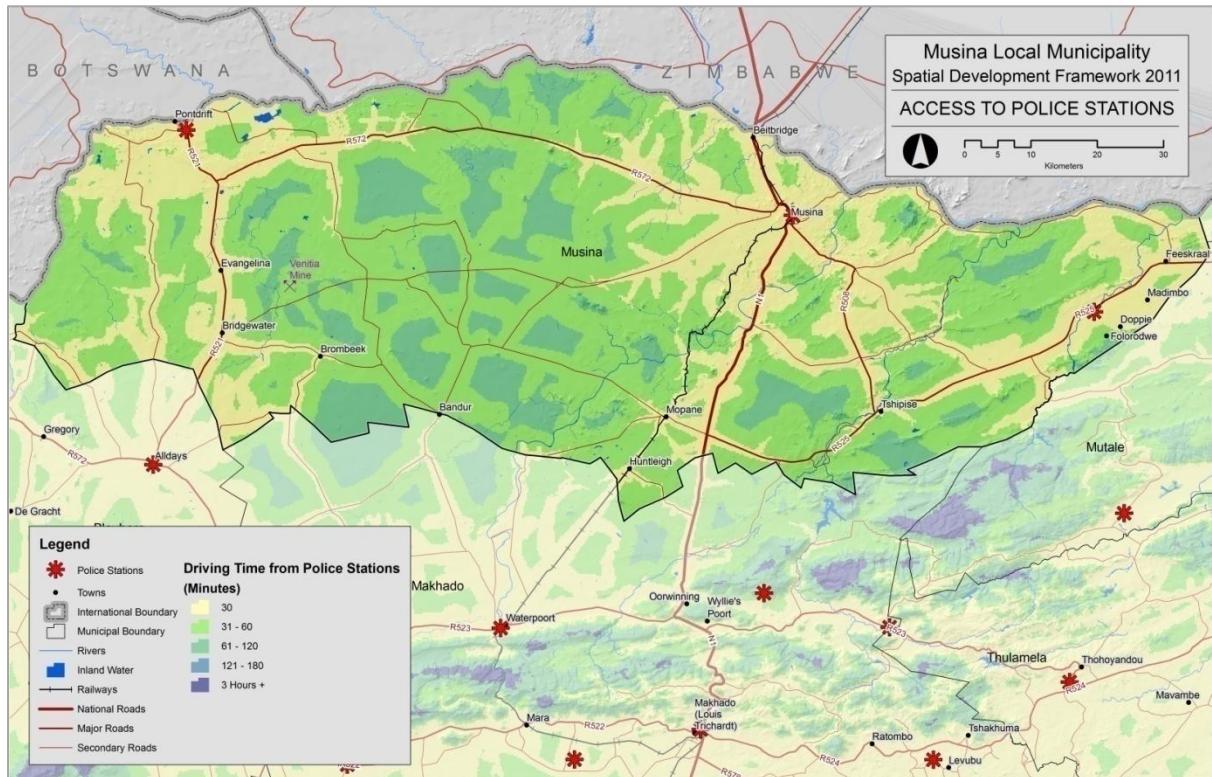


Challenges

The 2001 census statistics show that a large number of people in the district are illiterate. The biggest number of people who attended school up to Primary, Secondary and Grade 12 are male. The type of Education they receive is not marketable. 15.5% of people in Vhembe District have higher education with qualification that are not market related.

- > Lack of education facilities and infrastructure results in a negative culture of learning.
- > The vast backlog of classrooms and learner support material, especially in rural areas impedes proper teaching and learning.
- > Unavailability of ABET centres that will respond to the high illiteracy rate among the adult population
- > The backlog of ABET centres in the district is 203 and only 98 have been built.
- > Lack of scholar transport and learners travel a distance of about 15 kilometers to access schools.
- > Lack of a technical skills institution to support the mining operations that are happening and this leads mining companies to source the skills from other towns.

JUSTICE



There are 3 police stations in our municipal area namely Tshamutumbu, Pondrift and Musina.

The types of crime that are prevalent in Musina Municipality are:

- Sexual offences.
- Woman and children abuse (violence against women and children).
- Housebreaking and theft – the high level of these types of crimes is amongst others caused by alcohol and drug abuse. The other common contributing factor is The high level of unemployment and the high element of illegal immigration.
- The high level of crime is being associated with the young people and illegal immigrants within the Municipality.
- There is 1 magisterial district court.

CRIME STATISTICS PER CATEGORY AND STATION IN MUSINA MUNICIPALITY (April 2009-March 2011)

TABLE 37

Category	Number/ Station		April 2009 to March 2010		April 2010 to March 2011	
	Musina	Tshamutumbu	Musina	Tshamutumbu	Musina	Tshamutumbu
Contact crime						
Murder	18	0	10	4		
Total Sexual Crimes	96	11	75	14		
Attempted Murder	25	5	17	0		
Assault with the intent to inflict grievous bodily harm	289	47	252	56		
Common assault	230	14	170	13		
Common robbery	85	4	53	0		
Robbery with aggravating circumstances	114	4	82	4		
Contact Related crimes						
Arson	8	4	9	2		
Malicious damage to property	107	13	112	9		
Property related crimes						
Burglary at non-residential premises	68	14	94	7		
Burglary at residential premises	268	15	234	8		
Theft of motor vehicle and motorcycle	13	0	11	0		
Theft out of or from motor vehicle	139	2	148	3		
Stock-theft	8	5	12	18		
Crimes heavily dependent on police action for detection						
Illegal possession of firearm and ammunition	10	1	7	3		
Drug-related crime	83	14	52	16		
Driving under the influence of alcohol or drugs	35	14	16	5		
Other serious crimes						
All theft not mentioned elsewhere	300	29	375	22		
Commercial crime	104	2	133	1		
Shoplifting	63	1	76	0		
Subcategories forming part of aggravated Robbery above						
Carjacking	3	0	0	0		

Category	Number/ Station		April 2009 to March 2010		April 2010 to March 2011
	Musina	Tshamutumbu	Musina	Tshamutumbu	
Truck hijacking	0	0	0	0	
Robbery at residential premises	22	0	14	1	
Robbery at non-residential premises	5	0	2	2	
Other crimes categories					
Culpable homicide	20	2	26	3	
Public violence	0	0	0	1	
Crimen injuria	26	4	30	1	
Neglect and ill-treatment of children	3	0	3	1	
Kidnapping	7	0	1	0	

SPECIAL PROGRAMMES

1.YOUTH

Current Status

Youth Council not launched. Youth activities run on an adhoc basis

Challenges

No dedicated budget. Position of youth officer advertised but not yet appointed due to financial constraints.

2.CHILDREN

Current status

Children Advisory Council is in place. Children Ward Committee launched. Regular meetings for children are held. The Children Advisory Council is working closely with NGO's and government departments.

Challenges

Children Advisory Council not meeting regularly, some government departments are not participating in Children Advisory activities.

3.GENDER

Current status

No gender committee in place

4.DISABILITY

Current Status

Committee is in place

5.SENIOR CITIZENS

Current Status

The committee is in place.

6. MORAL REGENERATION

Committee recently elected. The committee will be inducted and a programme of action will then be drawn after the induction.

SECTION 3: VISION

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

SECTION 4: MISSION

“To be a community driven municipality with a developing and adapting infrastructure, serving all people in a focused efficient and accountable manner”

SECTION 5 STRATEGIC OBJECTIVES

5. MUNICIPAL OBJECTIVES

5.1 GOVERNANCE AND ADMINISTRATION CLUSTER STRATEGIES AND OBJECTIVES

TABLE: 38

PRIORITIES		OBJECTIVES (TARGETS/ PROGRAMME OF ACTION)	STRATEGIES (ACTION)	
Municipal transformation & organisational development	Organisational structure & appointment	Filling of 100% vacant funded posts	Fill 20 % of vacant funded posts each financial year	
	HR policies, systems & structures	Review all policies, systems and structures	Review 10 policies each financial year	
	Employment Equity	Update the Employment Equity Plan	Update Employment Equity Plan each financial year	
	Skills development	Compile Workplace Skills Plan	Develop Skills audit, Training schedule and training report each financial year	
	Occupational health & safety (OHS)	Develop a fully functional Occupational Health and Safety unit	Appoint OHS officer and establish committees in 2012/13 financial year	
	Labour relation	Basic condition of employment	Training of employees on BCEA every financial year	
		Disputes	Resolving disputes timeously	
	Employee Assistance Programme (EAP)		Appoint a designated EAP official	Designate an EAP officer next financial year 2012/2013
	Monitoring & evaluation (M&E)	Service delivery standards	Comply and adhere with service delivery standards	Customer care service training for frontline staff once a year

PRIORITIES			OBJECTIVES (TARGETS/ PROGRAMME OF ACTION)	STRATEGIES (ACTION)
Strategic Priority 1 Strategic Priority 2 Strategic Priority 3 Strategic Priority 4	Strategic Priority 1 Strategic Priority 2 Strategic Priority 3	Service excellence awards	Host Mayoral Awards	Host Mayoral awards annually and include other categories for staff excellence.
		5 year local government strategic agenda	Comply fully with 5 year local government strategic agenda	Full compliance
		Project site visits	To monitor quality assurance	Site visits once per month
	Performance management	Organisational PMS	Performance agreements for section 57 managers to be signed annually	Quarterly appraisals
		Employee (Individual) PMS	Performance agreements for all employees to be signed annually	Quarterly appraisals
	Information & communication technology (ICT)	IT governance	Review the Maintenance and upgrading plan	Annual maintenance and upgrading of IT assets
		IT assets		
		Disaster recovery	Adoption and implementation of the disaster recovery plan	Adoption and Implementation of Disaster recovery plan by 2012/13 financial year
	General auxiliary Services	Information management	Upgrade and maintenance of Information management	Provision of hardware and software. Development of ICT policies and procedures
	Security services	Upgrading and maintenance of existing technology and physical security	Provision of technology and physical security	
	Records & registry services	Comply with National archives Act and PAIA	Training of staff once a year Acquiring adequate office space Acquisition of electronic filing system	

PRIORITIES			OBJECTIVES (TARGETS/ PROGRAMME OF ACTION)	STRATEGIES (ACTION)
		Council support	Comply with standing orders	Draw consolidated annual corporate calendar Monitor implementation of council resolutions monthly
Financial viability	Budget and treasury	Financial reporting	Compliance with requirements of MFMA	Reporting in accordance to timelines and guidelines of MFMA
		Financial reforms	Comply with updates in terms of circulars and guidelines as promulgated by National treasury	Implementation of updates on circulars and guidelines annually
		Financial control & management	To safeguard the assets and resources of the municipality and ensuring that the financial policies are being implemented efficiently and effectively	Review and implementation of identified policies and procedures annually
		Billing and collection	o to bill and collect all relevant revenue avenues	Complete all billing processes on a monthly basis
		Cost recovery	To recover all outstanding debtors	Review and implement of credit control policy monthly
		Payment (Creditors)	Comply with MFMA	Payment of creditors within 30 days
		Creditors' age analysis	Comply with MFMA	Decrease expenditure Strict credit control measures To increase revenue
		Assets register	Comply with GRAP 17	Maintain and update asset register monthly
		Assets verification	To verify the physical existence and location of assets	Monthly physical verification of assets
		Assets management & maintenance	To safeguard municipal assets	Review and implementation of asset maintenance plan
		Assets disposal	Comply with MFMA	Implementation of Supply

PRIORITIES			OBJECTIVES (TARGETS/ PROGRAMME OF ACTION)	STRATEGIES (ACTION)
				chain management and asset management policy
		Quotations	Comply with MFMA	Implementation of supply chain management policy
		Bids (Tenders)	Comply with MFMA	Implementation of supply chain management policy Training of bid committee members
		Stores (Inventory)	Timeous provision of stock items for service delivery	Implementation of supply chain management policy
Good governance & community participation	Intergovernmental relations (Fora coordination)	District Mayors forum	To strengthen inter-governmental relations	Participate in Inter-governmental relations meetings
		District Technical (Municipal Manager's) forum	To strengthen inter-governmental relations	Participate in Inter-governmental relations meetings
		Clusters	Infrastructure	Participate in Inter-governmental relations meetings
			Economic	Participate in Inter-governmental relations meetings
			Social	Participate in Inter-governmental relations meetings
			G&A	Participate in Inter-governmental relations meetings
		Justice	To strengthen inter-governmental relations	Participate in Inter-governmental relations

PRIORITIES			OBJECTIVES (TARGETS/ PROGRAMME OF ACTION)	STRATEGIES (ACTION)
Governance structures and systems	Audit Committee			meetings
			Comply with MFMA	Establish the audit committee Ensure that the committee operate in accordance with legislations
			Comply with MFMA	Establish MPAC Ensure that the committee operate in accordance with legislations
	Internal Audit Function	Efficiency & effectiveness	To provide assurance and add value to management	Developing and implementing risk based internal audit plan annually
		System	To execute the internal audit plan	Capacity building of the newly appointed Internal Auditor Procure the system
	Risk management		To manage and mitigate risks	Establish a risk unit by 12/13 financial year Review and implement risk register and risk management strategy annually
	Communication & public participation	Research, media & community liaison	Information gathering	Conducting quarterly service delivery research
		Marketing	To market the programmes and municipal services	Developing information brochures annually
		Thusong service centre	To avail government services nearer to the people	Construction and maintenance

PRIORITIES		OBJECTIVES (TARGETS/ PROGRAMME OF ACTION)	STRATEGIES (ACTION)
Community engagement and participation	Community engagement	IDP Rep Forum	To solicit service delivery backlogs from communities
		IDP Consultative meetings	To solicit service delivery backlogs from communities
		Community outreach programme	To gather community challenges
		Capacity building	Educate community structures about municipal governance issues
	IDP Review		To identify new priorities
	Council support	Secretariat	To ensure proper record management
		Photocopies	To ensure proper record management
		Telephones	

5.2 ECONOMIC CLUSTER STRATEGIES AND OBJECTIVES

ECONOMIC CLUSTER

TABLE 39

ECONOMIC CLUSTER PRIORITIES				OBJECTIVES (TARGETS/ PROGRAMME OF ACTION)	STRATEGIES (ACTION)		
Growing district economy	Job creation and Poverty alleviation	Industrial development	Tourism	Facilities	Facility to exhibit local products	Arts and Culture Centre in Musina Town	
				Activities	Marketing and Awareness campaign	Conduct two Information day per financial year	
			Mining	Skills programme	Promote and Develop SMME's	Coordinate 2 workshops (Libsa & SEDA)	
				Beneficiation hubs	Develop and capacitate SMME's in mining	Coordinate 1 X Beneficiation hub in Musina	
				Supplier development	GIS Mapping	Establish GIS Unit	
				Minerals resources mapping & Geo-spatial technology (GIS)	GIS Mapping	Establish GIS Unit	
	Enterprises development	Micro enterprises		Support groups	Support and Develop SMME,s	Coordinate one workshop per year	
				Information sharing	Support Micro-enterprises (Tendering Advices)	Conduct two information sharing event per year	
				SMME procurement	Support local SMME's	Develop procurement policy by 2012	

ECONOMIC CLUSTER PRIORITIES				OBJECTIVES (TARGETS/ PROGRAMME OF ACTION)	STRATEGIES (ACTION)	
Green economy				Infrastructure development	Support to hawkers	Establish market stalls in town for the hawkers
				Strategic Sectors SMME growth e.g. Tourism	Promote and Market local tourism attraction	Participate in 1 X National and 1 X Provincial exhibitions in 2012
				Public awareness programme	Promotion and information dissemination to SMME's	Conduct 2 information day awareness annually
				SMME Observatory (station)		
				Renewable energy	Promote the use of renewable energy	Conduct 2 awareness campaigns annually
				Awareness	Promote energy saving	Conduct 2 awareness campaigns annually
				Industrial skills		
				Technology & Innovation cooperation		
				Research, Innovation & Development		Conducting Research
				Land, waste & water management	Improve Blue and Green drop status by 2014	Conduct quality control and monitoring in both waste and portable water periodically
2.	ICT	Network access		Decentralize Services and improve service delivery	Extend satellite offices in all wards by 2014	

ECONOMIC CLUSTER PRIORITIES			OBJECTIVES (TARGETS/ PROGRAMME OF ACTION)	STRATEGIES (ACTION)
Rural based economic development	Skills development	Server farm consolidation & virtualization		
		ICT business incubation		
		Innovative entrepreneurship		
		Multi sector skills development		
	Agricultural infrastructure	Integrated talent and skills (Human resource)		
	Extension services	On/Off farm	Revitalization of irrigation schemes	<ul style="list-style-type: none"> Facilitate the formation of commodity based study groups
		Capacity building		<ul style="list-style-type: none"> Organising of a District Cooperative conference
		Input cost		<ul style="list-style-type: none"> Promotion of inputs bulk buying

ECONOMIC CLUSTER PRIORITIES			OBJECTIVES (TARGETS/ PROGRAMME OF ACTION)	STRATEGIES (ACTION)
	Access to National Market	Fresh Produce Market		<ul style="list-style-type: none"> • Operationalise fresh produce market
		Processing/value adding facilities		<ul style="list-style-type: none"> • Partnership development
	Land Reform support	Post settlement		<ul style="list-style-type: none"> • Provide post settlement support
	Agricultural support activities	Subsistence & emerging farmers		<ul style="list-style-type: none"> • Support small farmers
		Small scale commercial farmers		<ul style="list-style-type: none"> • Organising competitions
		Large scale commercial farmers		
		Food Insecure households		
Regional	Regional industrial development			

ECONOMIC CLUSTER PRIORITIES			OBJECTIVES (TARGETS/ PROGRAMME OF ACTION)	STRATEGIES (ACTION)
economic development and Integration	Regional productive capacity	Regional productive capacity		<ul style="list-style-type: none"> • Hosting summits and information sessions
		Regional partnership and relationship		<ul style="list-style-type: none"> • Form partnerships
Spatial planning	Land administration	Land ownership		<ul style="list-style-type: none"> • Develop database of informal and formal settlement
		Stand allocation/demarcation		Territorial Council Capacity building on SDF and other policies
	Land Restitution			Coordinate implementation of Land reform proramme

5.3 SOCIAL CLUSTER STRATEGIES AND OBJECTIVES

SOCIAL CLUSTER

TABLE 40

PRIORITIES			OBJECTIVES (TARGETS/ PROGRAMME OF ACTION)		STRATEGIES (ACTION)
Environmental & natural resource management	Waste management	Solid waste disposal sites	Landfill	To collect and dispose solid waste	To purchase additional refuse removal vehicles To finalise the landfill permits
			Transfer stations	Establishment of transfer station in rural areas	To identify and construct a transfer station
			Urban collection	To collect and dispose solid waste	To collect and dispose of residential solid waste once per week and business solid waste 6 times a week
			Rural collection	To collect and dispose solid waste	To collect and dispose solid waste once per week To do feasibility study on private contractor or municipal service
			Gaseous waste		
			Liquid waste		
			Pollution	To review the by-laws	To conduct awareness campaigns annually To enforce the by law by 12/13 financial year
			Air/ Noise		

PRIORITIES				OBJECTIVES (TARGETS/ PROGRAMME OF ACTION)	STRATEGIES (ACTION)
Health surveillance of premises	Water		Water	To review the by-laws	To conduct awareness campaigns annually To enforce the by law by 12/13 financial year
			Land	To review the by-laws	To conduct awareness campaigns annually To enforce the by law by 12/13 financial year
	Food premises			Monitor compliance	<ul style="list-style-type: none"> • Premises inspections • Conducting workshops • Enforce compliance to regulations • Issuing notices • Food condemnation
			Funeral parlours	Develop data base	<ul style="list-style-type: none"> • Registration of funeral parlours
	Environmental authorization		Record of Decision (ROD)	Monitor water samples	<ul style="list-style-type: none"> • Water sampling tests of all rivers and boreholes
			Wildlife permits		
	Environmental management trainings		Environmental management inspector (EMI)		
			Communities		

PRIORITIES		OBJECTIVES (TARGETS/ PROGRAMME OF ACTION)	STRATEGIES (ACTION)
Fire and rescue services	Search and rescue	Response to incidents	<ul style="list-style-type: none"> • Providing prompt response to various incidents within 3 minutes • Implementing fire brigade services standard • Provide education, workshop and awareness campaigns
	Fire safety	Laws (By-laws)	<ul style="list-style-type: none"> • Adhere to SOP(Scene of Management)
		Trainings	<ul style="list-style-type: none"> • Application of training program
Disaster risk management	Risk identification		<ul style="list-style-type: none"> • Develop risk reduction plan, contingency plans
	Risk assessment and profiling		<ul style="list-style-type: none"> • Review Disaster management plan • Conducting research • Updating risk profile
	Response and recovery		<ul style="list-style-type: none"> • Conducting

PRIORITIES			OBJECTIVES (TARGETS/ PROGRAMME OF ACTION)	STRATEGIES (ACTION)
				community workshops and research
Provision of health and Social services	Health care services	Human resource capacity		
		Support infrastructure		
		HIV/AIDS Care, management & treatment	Home base care centers	To review HIV/AIDS policy To conduct awareness campaigns; roadshows and workshops Installation of condotainers in municipal buildings Encourage Voluntary Counselling and Testing
			Home base care givers	To review HIV/AIDS policy To conduct awareness campaigns; roadshows and workshops Installation of condotainers in municipal buildings Encourage Voluntary Counselling and Testing
	Research, development & Innovation	Medicinal plants		
		Medicine production plants		
	IKS & health production	Indigenous medical products		

PRIORITIES			OBJECTIVES (TARGETS/ PROGRAMME OF ACTION)	STRATEGIES (ACTION)
Provision of education services	Education & Skills development	Multi sector skills audit		
		Integrated talent and skills development		
		Educator capacity building		
Social cohesion (unity)	International & national days		To observe and participate	To organize and participate annually
	Moral regeneration		To develop a plan	To implement the programmes annually
	Indigenous sport, arts & culture		To develop a plan	To implement the programmes annually
	Youth services & Nation-building (Mainstreaming of government programmes)	Youth	To develop a plan	To re-launch the youth Council To implement the programmes annually
		Persons living with disability	To finalise the plan	To implement the programmes annually
		Children (Early child development)	To develop a plan	To re-launch the Children advisory council To implement the programmes annually
		Women	To develop a plan	To re-launch the Women committee To implement the programmes annually
		Senior citizen	To develop a plan	To re-launch the Senior citizen committee To implement the

PRIORITIES			OBJECTIVES (TARGETS/ PROGRAMME OF ACTION)	STRATEGIES (ACTION)
				programmes annually
	LOCAL AIDS COUNCIL		To develop a plan	To launch the local aids council

5.4 INFRASTRUCTURE CLUSTER STRATEGIES AND OBJECTIVES

INFRASTRUCTURE CLUSTER STRATEGIES PHASE

TABLE 41

INFRASTRUCTURE CLUSTER PRIORITIES			OBJECTIVES	STRATEGIES			
PRIORITIES		SPECIFIC ISSUES					
Water resource development and demand management		Distribution/ supply	Domestic	Free basic water	Halve by 2015 people without sustainable access to safe drinking water)	<ul style="list-style-type: none"> • Provide free basic water to indigents • Refurbishment and maintenance of reservoirs 	
				Above RDP	Halve by 2015 people without sustainable access to safe drinking water)	<ul style="list-style-type: none"> • Install meters at all our bulk storages in order to measure water loss 	

INFRASTRUCTURE CLUSTER PRIORITIES			OBJECTIVES	STRATEGIES	
PRIORITIES		SPECIFIC ISSUES			
				<ul style="list-style-type: none"> • Implementation of cost recovery • Review and implement WSDP 	
			RDP standard	<p>Halve by 2015 people without sustainable access to safe drinking water)</p> <ul style="list-style-type: none"> • Install meters at all our bulk storages in order to measure water loss • Implementation of cost recovery <p>Review and implement WSDP</p>	
			Below RDP	<p>Halve by 2015 people without sustainable access to safe drinking water)</p> <ul style="list-style-type: none"> • Install meters at all our bulk storages in order to measure water loss • Implementation of cost recovery 	

INFRASTRUCTURE CLUSTER PRIORITIES				OBJECTIVES	STRATEGIES	
PRIORITIES		SPECIFIC ISSUES				
Energy supply and demand management					Review and implement WSDP	
			Industrial		To supply water for industrial development	Provide water by internal reticulation
			Agriculture		To supply water for upcoming farmers	Provide water by internal reticulation
			Mining		DWAE competency	
Infrastructure Investment programme (Public Infrastructure)		Households		Universal access to electricity in 2012	To submit backlog to ESKOM annually	
		Business		Universal access to electricity in 2012	To apply for increase in notified maximum demand annually	
		Free basic electricity		Universal access to electricity in 2012	To submit backlog to ESKOM annually To compile indigents register annually	
		Non-grid energy		Universal access to electricity in 2012	To supply solar water heaters for RDP houses	
Social	Water Infrastructure		Dams, weirs and sand-wells		Half the proportion of people who do not have access to drinking water and basic sanitation	To upgrade and maintain water supply and sanitation in villages

INFRASTRUCTURE CLUSTER PRIORITIES			OBJECTIVES	STRATEGIES	
PRIORITIES	SPECIFIC ISSUES				
		Sanitation	Reservoirs	Half the proportion of people who do not have access to drinking water and basic sanitation	To upgrade and maintain water supply
			Water treatment plant	Half the proportion of people who do not have access to drinking water and basic sanitation	To upgrade and maintain water supply and sanitation in villages
			Boreholes	Half the proportion of people who do not have access to drinking water and basic sanitation	To drill additional boreholes and change from diesel to electric pumps
			Bulk pipe lines	Half the proportion of people who do not have access to drinking water and basic sanitation	To submit business plans for upgrading of bulk supply lines annually
			VIP Toilets	Half the proportion of people who do not have access to drinking water and basic sanitation	To submit business plans for upgrading of bulk supply lines annually

INFRASTRUCTURE CLUSTER PRIORITIES					OBJECTIVES	STRATEGIES	
PRIORITIES	SPECIFIC ISSUES						
			Sewerage System	Treatment plants	Half the proportion of people who do not have access to drinking water and basic sanitation	To upgrade and maintain existing plants to accommodate expansions	
				Ponds	Half the proportion of people who do not have access to drinking water and basic sanitation	To upgrade and maintain existing plants to accommodate expansions	
	Energy	Solar system		Universal access to electricity by 2014		To install solar water heaters to all RDP houses	
		Power stations		Universal access to electricity by 2014		To submit annual application to ESKOM for increase in notified maximum demand	
		Power sub stations		Universal access to electricity by 2014		To upgrade and maintain To conduct electrical consumption survey in all properties	
		Feeder lines		Universal access to electricity by 2014		To upgrade and maintain To work closely with SAPS on cable theft	

INFRASTRUCTURE CLUSTER PRIORITIES				OBJECTIVES	STRATEGIES		
PRIORITIES	SPECIFIC ISSUES						
Education	Early childhood	Education	Early childhood	Provision of shelter for children at early childhood learning and primary and secondary level	To submit backlogs on shelters annually		
			Primary	Provision of shelter for children at early childhood learning and primary and secondary level	To submit backlogs on shelters annually		
			Secondary	Provision of shelter for children at early childhood learning and primary and secondary level	To submit backlogs on shelters annually		
			ABET		To submit statistics of qualifying candidates annually		
	Tertiary	Tertiary	Universities				
			Technikon				
			FET				
	Libraries		Provide access to information and improve culture of learning	To rebuilt the old library and identify areas for mobile libraries			

INFRASTRUCTURE CLUSTER PRIORITIES				OBJECTIVES	STRATEGIES	
PRIORITIES	SPECIFIC ISSUES					
		Health	Clinics	Provision of 24 hours services	To facilitate with Department of Health on re-opening the satellite clinics	
			Health centers	Provision of 24 hours services	To facilitate with Department of Health on re-opening the satellite clinics	
			Hospitals	Provision of 24 hours services	To facilitate the construction of the new hospital	
			Paramedics	Provision of 24 hours services	To facilitate the provision of land for EMS	
		Housing	RDP (Low cost housing)	Eradicating informal settlements by 2014	To conduct a survey on backyards 12/13 financial year	
			Middle earners schemes	To provide residential sites	To electrify and provide roads for Musina extention 14(88 sites) and Nancefield extention 4(31 sites)	
		Arts &	Stadia	To renovate and	To finalise approval	

INFRASTRUCTURE CLUSTER PRIORITIES				OBJECTIVES	STRATEGIES	
PRIORITIES	SPECIFIC ISSUES					
		sports		maintain existing stadia	of renovating MTD stadia Maintenance of existing stadia	
			Multipurpose courts	To provide new infrastructure and maintain existing	To construct 3 multipurpose courts by 13/14 financial year	
			Multipurpose sport & recreational hall	To maintain existing infrastructure	Implementation of Infrastructure maintenance plan annually	
			Open serviced sports ground	To provide new infrastructure and maintain existing	To construct 3 multipurpose courts by 13/14 financial year	
			Swimming pools & Gymnasium	To provide new infrastructure	To apply for funding to construct swimming pools and gymnasium in existing parks by 16/17	
			Arts & Culture centers	To provide center for arts and culture	To apply funding from the Lottery by 13/14 financial year	
Transport and Logistics Management		Roads networks	Roads	Halve the road	To conduct road safety campaigns annually	

INFRASTRUCTURE CLUSTER PRIORITIES					OBJECTIVES	STRATEGIES	
PRIORITIES	SPECIFIC ISSUES						
					fatalities by 2014	To conduct law enforcement operations annually	
					Provide safe, affordable, reliable, efficient and fully integrated transport operations and infrastructure by 2020	To upgrade and maintain existing infrastructure annually To construct Bus stops by 14/15 financial year	
					Provide safe, affordable, reliable, efficient and fully integrated transport operations and infrastructure by 2020	To upgrade and maintain new and existing road furniture annually	
					Provide safe, affordable, reliable, efficient and fully integrated transport operations and	To identify and construct storm-water drainage by 14/15	

INFRASTRUCTURE CLUSTER PRIORITIES					OBJECTIVES	STRATEGIES	
PRIORITIES	SPECIFIC ISSUES						
		Non transport uses	Bicycle	infrastructure by 2020	Provide safe, affordable, reliable, efficient and fully integrated transport operations and infrastructure by 2020	<ul style="list-style-type: none"> • Development of multi modal infrastructure • Construction of non motorised infrastructure • Promoting safety campaigns • Develop traffic calming strategy • Coordinating issues of compliance of testing facilities for both driving and vehicle 	

INFRASTRUCTURE CLUSTER PRIORITIES				OBJECTIVES	STRATEGIES	
PRIORITIES	SPECIFIC ISSUES					
					<p>licences through meetings with Vhembe Licensing Forum and the Provincial Department of Roads and Transport</p> <ul style="list-style-type: none"> • Liaising with the Department on the upgrading of infrastructure 	
				Pedestrian (sidewalk)	<p>Provide safe, affordable, reliable, efficient and fully integrated transport operations and infrastructure by</p>	<p>To apply funding for sidewalks by 12/13 financial year</p>

INFRASTRUCTURE CLUSTER PRIORITIES					OBJECTIVES	STRATEGIES		
PRIORITIES	SPECIFIC ISSUES							
Infrastructure Cluster Priorities	Roads	Road maintenance			2020			
			Provide safe, affordable, reliable, efficient and fully integrated transport operations and infrastructure by 2020		To develop and implement road maintenance plan by 12/13 financial year			
	Integrated rapid public transport network	Inter-modal infrastructure		Provide safe, affordable, reliable, efficient and fully integrated transport operations and infrastructure by 2020	• Liaising with the Department on the upgrading of infrastructure			
	Non motorized	Pedestrian (ways) path		Provide safe, affordable, reliable,	• Construction			

INFRASTRUCTURE CLUSTER PRIORITIES			OBJECTIVES	STRATEGIES	
PRIORITIES	SPECIFIC ISSUES				
	transport network		efficient and fully integrated transport operations and infrastructure by 2020	• n of non motorised infrastructure	
		Bicycle (ways) path	Provide safe, affordable, reliable, efficient and fully integrated transport operations and infrastructure by 2020	• Construction of non motorised infrastructure	
		Parking facilities	Provide safe, affordable, reliable, efficient and fully integrated transport operations and infrastructure by 2020	To revisit the parking meters system	
		Bridges	Provide safe, affordable, reliable, efficient and fully	To apply funding for an overhead bridge on the National road	

INFRASTRUCTURE CLUSTER PRIORITIES			OBJECTIVES	STRATEGIES	
PRIORITIES		SPECIFIC ISSUES			
			integrated transport operations and infrastructure by 2020	by 12/13 financial year	
		Rail network	Provide safe, affordable, reliable, efficient and fully integrated transport operations and infrastructure by 2020		
		Airports	Provide safe, affordable, reliable, efficient and fully integrated transport operations and infrastructure by 2020		

5.5 JUSTICE CLUSTER STRATEGIES AND OBJECTIVES

JUSTICE CLUSTER: TABLE 42

JUSTICE CLUSTER PRIORITIES		OBJECTIVES (TARGETS/ PROGRAMME OF ACTION)	STRATEGIES (ACTION)
Provision of safety and security	Police station and satellites	To relocate the satellite police station	To identify suitable land
	Prisons		
	Correctional services	Infrastructure	
		Rehabilitation programme	
		Community Integration programme	
	Courts	High court	Create a platform for stakeholder engagement To facilitate awareness campaigns on services rendered annually
		District courts	Create a platform for stakeholder engagement To facilitate awareness campaigns on services rendered annually
		Magisterial courts	Create a platform for stakeholder engagement To facilitate awareness campaigns on services rendered annually
		Children courts	Create a platform for stakeholder engagement To facilitate awareness campaigns on services rendered annually

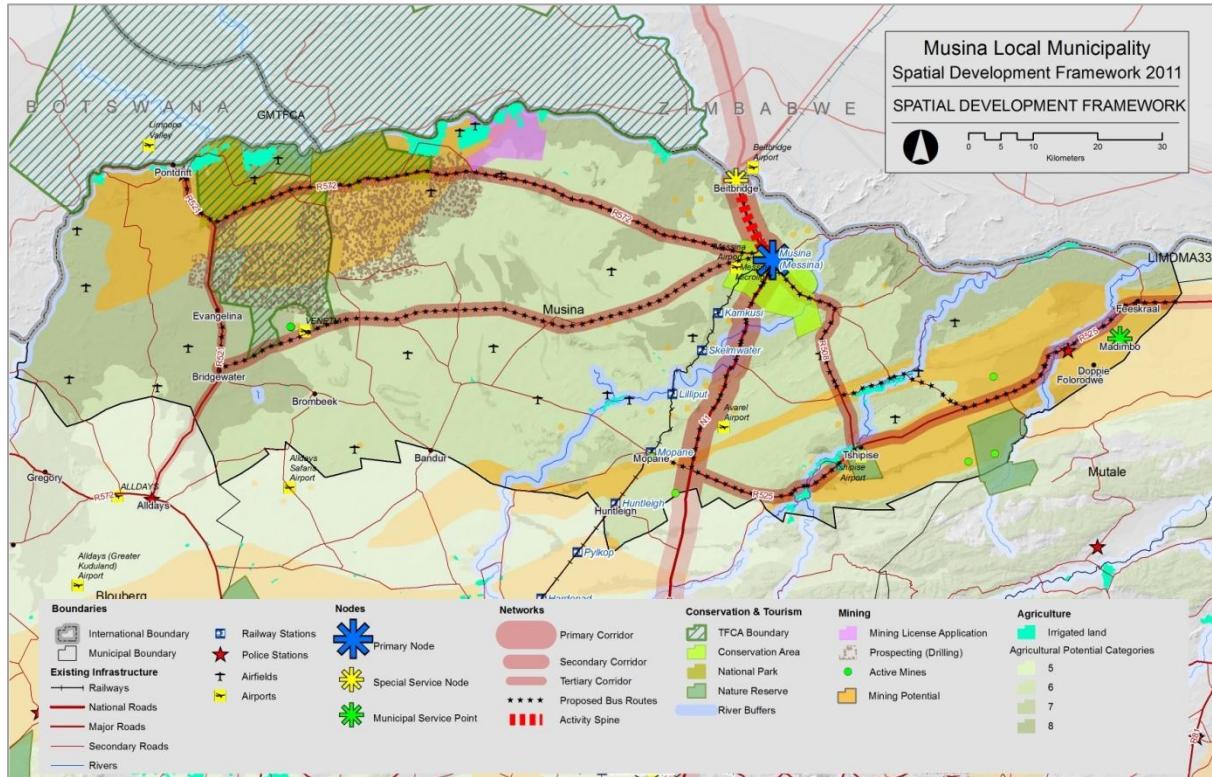
JUSTICE CLUSTER PRIORITIES		OBJECTIVES (TARGETS/ PROGRAMME OF ACTION)	STRATEGIES (ACTION)
District safety & security activities	Traditional courts	Create a platform for stakeholder engagement	To facilitate awareness campaigns on services rendered annually
	Street committee	Create a platform for stakeholder engagement	Facilitate training and awareness campaigns
	CPF	Create a platform for stakeholder engagement	Facilitate training and awareness campaigns
	Rural safety	Create a platform for stakeholder engagement	Facilitate training and awareness campaigns
	Urban safety	Create a platform for stakeholder engagement	Facilitate training and awareness campaigns
	Tourism safety	Create a platform for stakeholder engagement	Facilitate training and awareness campaigns
	Border management		
	Legal services	Create a platform for stakeholder engagement	To facilitate awareness campaigns on services rendered annually
	Legal Aid Board		
	Legal Aid clinics	Create a platform for stakeholder engagement	To facilitate awareness

JUSTICE CLUSTER PRIORITIES		OBJECTIVES (TARGETS/ PROGRAMME OF ACTION)	STRATEGIES (ACTION)
Municipal legal services	Victim empowerment	Create a platform for stakeholder engagement	campaigns on services rendered annually
			To facilitate awareness campaigns on services rendered annually
	By-laws	Review of all by-laws	To conduct public participation; gazette and implement the by-laws annually
	Legal disputes	To settle disputes	Handle legal dispute in time
	Risk management	Identify and mitigate risks	Conduct risk assessment annually Conduct awareness on risk management annually Review risk register and risk management strategy annually

SECTION 6. 1 SPATIAL DEVELOPMENT FRAMEWORK AND RATIONALE

6.1.1 SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The settlement hierarchy as contained in the Limpopo Spatial rationale is as follows:



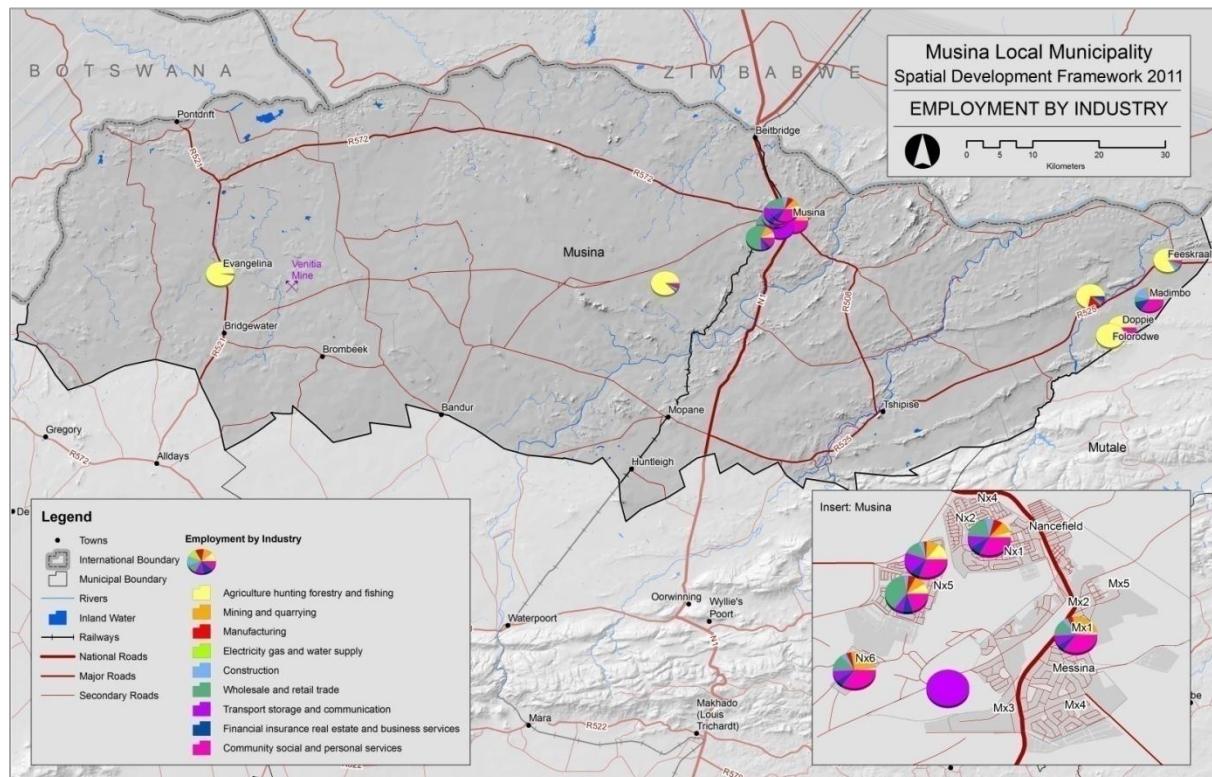
- First order settlements (growth points) are individual settlements (e.g. towns/villages) or a group of settlements located relatively close to each other where meaningful economic, social and institutional activities, and in most instances a substantial number of people are grouped together in the relevant growth point. These growth points seem to have a natural growth potential but some do not develop to their optimum potential due to the fact that capital investments are made on an ad hoc basis without any long-term strategy for the growth point and/or the area as a whole.

The settlement hierarchy of Musina municipal area, in terms of the Spatial Rationale is as follows:

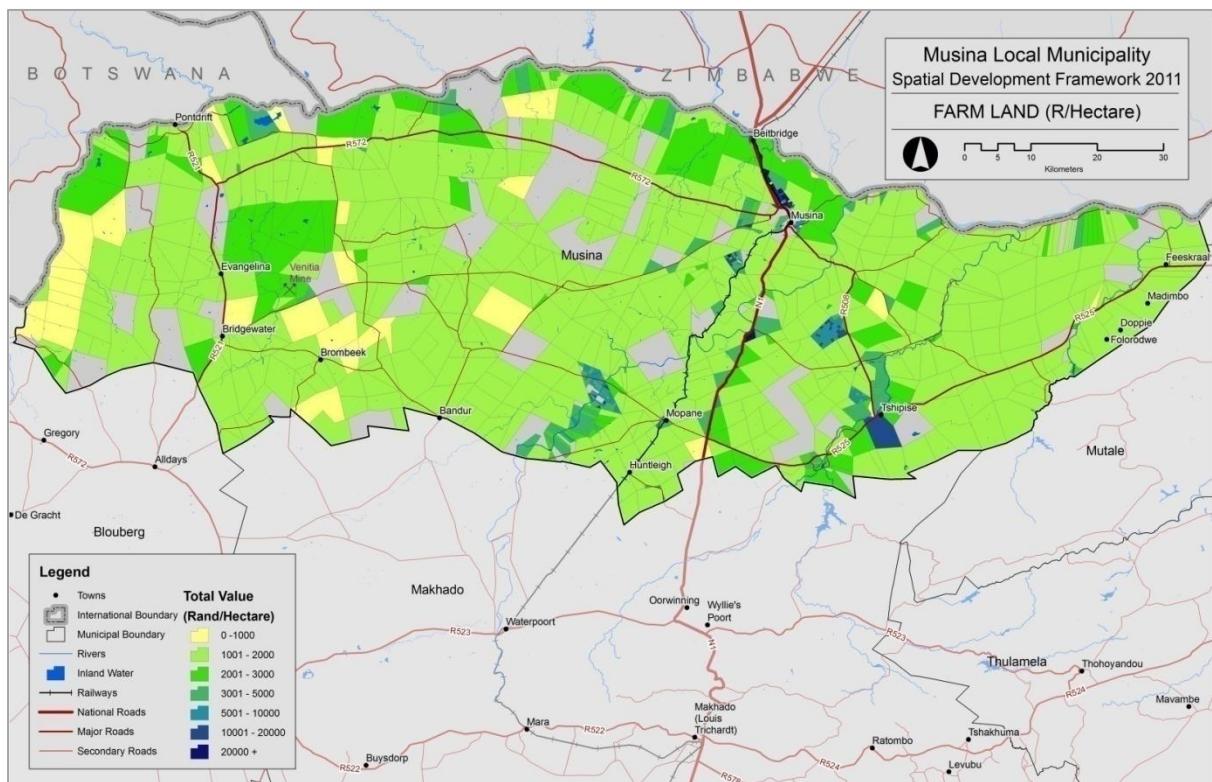
- Musina (Musina and Nancefield) can be described as a provincial growth point (1st order settlement) due to their relative high level of economic activity and rendering of services to local and surrounding communities.
- Madimbo, Malale, Domboni, Tanda and Tshikhudini can be described as 5th order settlements due to their small population and the fact that they are only functioning as residential areas with no economic base. The potential of these settlements for future self-sustainable development is extremely limited.
- Tshipise can be described as a 3rd order settlement (local service points) due to its function in terms of limited service delivery to the surrounding commercial farming areas, tourism attraction and nature conservation. Tshipise does not have a residential or business component and can therefore not be regarded as a growth point.

TOURISM SECTOR WITHIN MUSINA MUNICIPALITY

Musina has a wide range of tourism attraction spots like Vhembe Dongola National Park, Mapungubwe International heritage site De beers game farm, Musina nature reserve, Poppalin ranch, Ratho crocodile farm, Beit bridge, Limpopo river, Iron ore mine, Musina old copper mine, De beers diamond mine, Spirulina plant, Nwanedi and Tshipise, in the area there are numbers of game farms, conservancies, national parks, nature reserves, and resorts that have been established and developed, and significant initiatives concerning tourism and conservation in or affecting the area are in progress.



SIGNIFICANT AGRICULTURAL OCCURRENCIES



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.

TABLE 43

	Sector share of District	Sector share of Musina	Contribution of sector in Musina to Sector in District	Growth P.A in Musina 2001-2005
EMPLOYMENT SHARE	16%	54%	48%	2%
GDP SHARE	2%	7%	35%	3%

Source: Quantec database 2006, Kayamandi calculations 2007

The above table shows that agriculture has a very large employment share, and is responsible for employing more than half (54%) of the labour force in the municipality. This amounted to approximately 8,234 jobs in 2004. In the Vhembe District, the Agricultural sector is only responsible for 16% of the total labour force.

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.

It is also evident from the above Table that the 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, as can be seen from the Table above, 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 commercialised 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.

SECTION F 2: BASIC SERVICE DELIVERY

2.1 Basic services

Water services

Water will be supplied from the source (surfaced and underground) and treated at Water Treatment Works (WTW). Water from WTW will be distributed to several command reservoirs and then distributed to local Retail Reservoirs which will be metered.

Musina Local municipality is a water service provider whereas the district is a water service authority. The municipality then reticulates water to households through households 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 utilised in Musina and Nancefield whereas stand pipe supply is done in Madimbo, Malale, Domboni, Tanda and Tshikhudini respectively.

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

2.2 Free Basic Services

Free Basic Water will only be given to a household with a total combine salary which is less than R 2 400.00. All households in the municipality connected to water services systems will get 6kl per month. The households in Madimbo, Malale, Domboni, Tanda and Tshikhudini are regarded as free beneficiaries. All households in Madimbo, Malale, Domboni, Tanda and Tshikhudini have VIP toilets are regarded as free basic sanitation beneficiaries. On Free Basic Electricity all households within the threshold of less than R2 400 benefit 55 kw per month. All households within the threshold of less than R2 400 also benefit free refuse removal.

2.3 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. 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.

SECTION F 3: LOCAL ECONOMIC DEVELOPMENT

3.1 Purpose

Local Economic Development (LED) is about local people working together to achieve sustainable economic growth that brings economic benefits and quality of life improvements for all in the community. Local is about keeping the benefits of economic development within the local community. Economic is focussed on ensuring that the benefits exceed costs and that actions build long term sustainability and local competitiveness. Developmental is about maximising or optimising the improvement in the quality of life of people in terms of the Human Development Index.

3.2 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 ;
- Create rural community support cooperatives in Madimbo, Malale and Domboni Tshikhudini and Tanda;
- 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, jewellery 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. Due to limited personnel in the LED unit the municipality has taken a conscious decision to enter into a Memorandum of Understanding with SEDA (Small Enterprise Development Agency) to be our implementing agent for the LED strategy.

3.2 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 over supply 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.

3.3 Key economic opportunities in the Agricultural sector

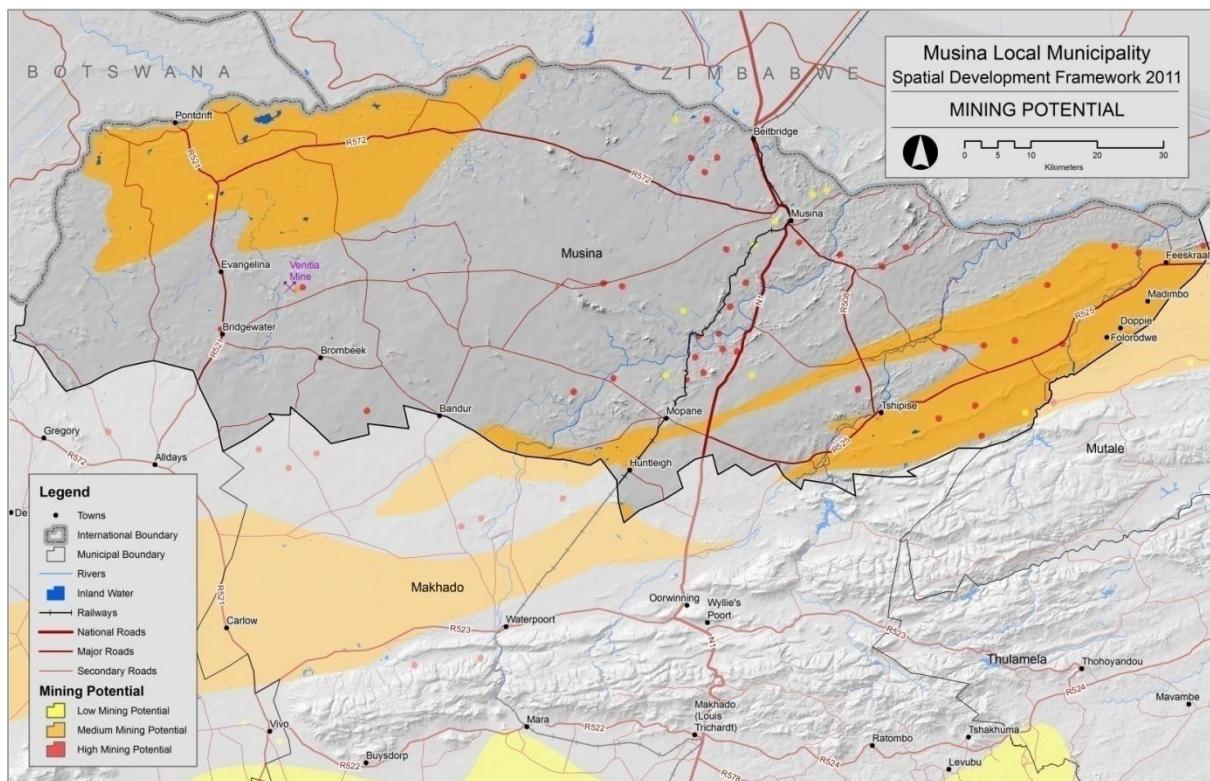
The following Table summarises the opportunities and potential projects that are possible in the Agriculture sector of the Musina Local Municipality, together with the gaps that need to be filled in order to achieve these opportunities.

Summary of key opportunities

EXISTING DEVELOPMENT	POTENTIAL OPPORTUNITIES
Existing production vegetables, cabbages, oranges, tomatoes, Mopani worms, Butternuts, pepper, macadamia nuts, Boabob trees, etc	<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"> ▪
Mechanisation	<ul style="list-style-type: none"> ▪ Letting of farming implements ▪ Agricultural input services ▪ Refrigerated trucks

3.4 MINERAL POTENTIAL



- **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), Bismark (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 marginalised 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 Tshikondeni Mine is, however, not located within the boundaries of the Musina Municipality.
- **Tshipise Magnesite field:** The field stretches from Tshipise for about 50km in a east-northeast 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 GeoCarpo Magnesite Mine.
- **Musina copper:** Copper occurs in the Messina fault. This deposit was exploited by the Messina Development Company, which was terminated in 1991.
- **Vele colliery:** coal occurs next to Mapungubwe world heritage site. The deposits are being explored by Coal Of Africa.
- **Limpopo Eco-Industrial Park:** The project is at feasibility studies and is part of the Limpopo Economic Growth Development plan(LEGDP)

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

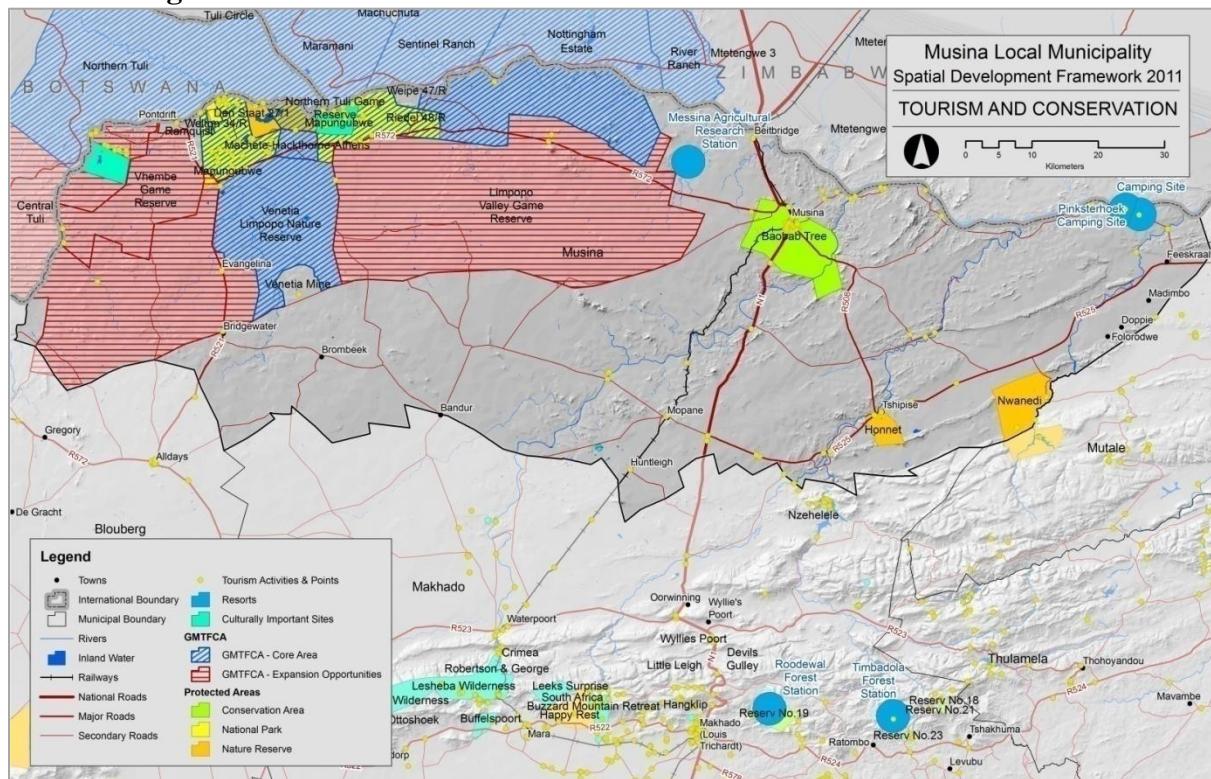
- Lack of both mining skills and more advanced engineering skills;
- Inconsistent electricity provision;
- Cost and supply of water services;
- Lack of capital for efficient production;
- Inaccessibility and poor road infrastructure;
- High transport costs;
- Distance to markets;
- Depletion of resources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

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

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 moulds 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 ▪ 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

3.5 Existing tourist attractions and facilities



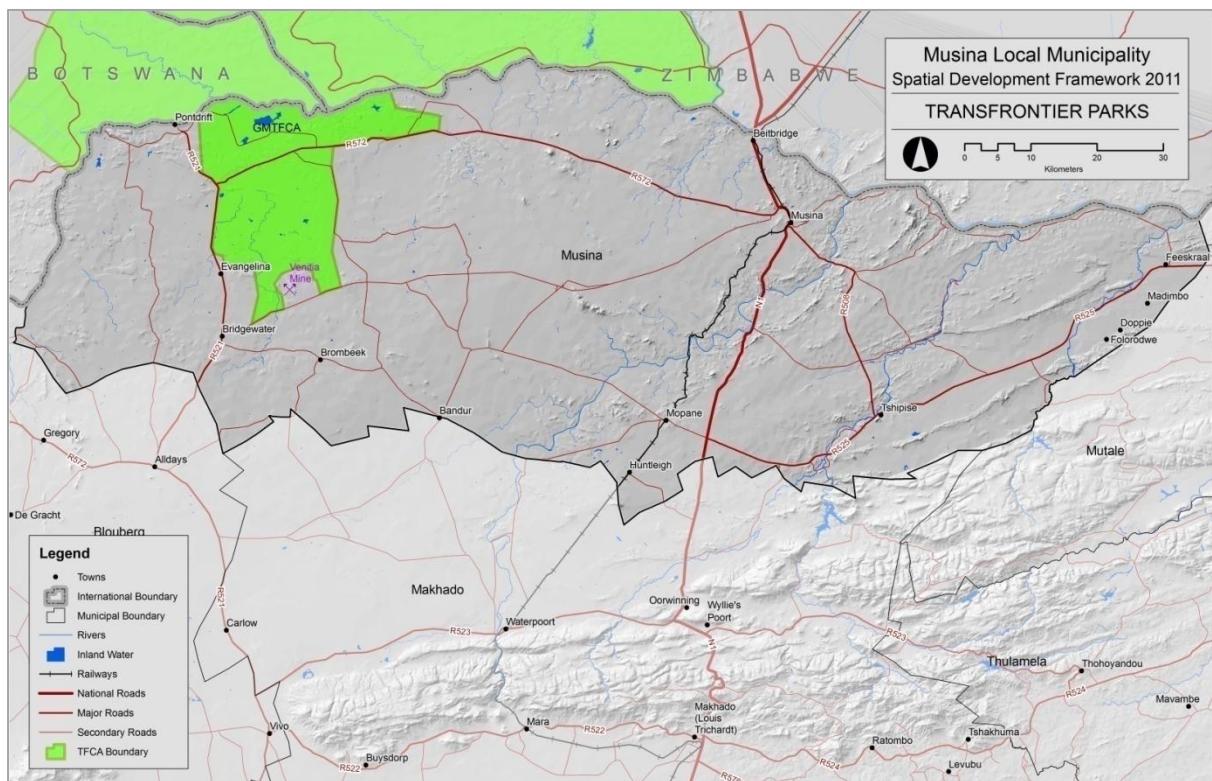
The Musina Local Municipality features a number of nature reserves and game reserves, as well as historically significant sites. According to the Musina IDP (2005/2006), there are four registered nature reserves in the municipal area, with varying degrees of potential for development and include:

- Vhembe/Dongola National Park - 2 504ha (now the Mapungubwe National Park);
- Messina Nature Reserve - 4 910ha;
- Honnet Nature Reserve; and Nwanedi Resort
- Venetia Limpopo Nature Reserve – 37 000ha

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 civilisation 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 civilisation and it is estimated that up to 5000 people lived around the Mapungubwe Hill. The artefacts are now housed and on display at the University of Pretoria.

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

- Mapungubwe Hill and site museum;
- 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 to the Treetop Hide and the Confluence View Site & Picnic Area, the Limpopo Forest Tented Camp, the Tshugulu Lodge and the Vhembe Wilderness Camp.



SECTION G : PROJECTS

TABLE 44 INFRASTRUCTURE CLUSTER

PROGRAMME AND PROJECTS NUMBER	PROGRAMME AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION	LOCATION			IMPLEMENTING AGENT	OVER ALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			DISTRICT	MUNICIPALITY	TOWN/VILLAGE	COORDINATES		SOURCE OF FUND	BUDGET	2012 /13	2013 /14	2014 /15	2015 /16	2016 /17
PROGRAMME														
1.	Sanitation	Upgrade sewer pipes	Vhembe	Musina	Nancefield Ext. 5, Next to Makushu primary school and Musina Ext.5		Vhembe	R84, 480	Internal	R84, 480				
1.	Water and sanitation	Operations and Maintenance			Musina			R71,468 000	Internal	12,831 000	13,524 000	14,254 000	15,025 000	15,835 000
1.	Blue and Green drop status	Compliance and monitoring	Vhembe	Musina	Musina		Vhembe	R390, 382	Vhembe	R70, 000	R73, 780	R77, 911	R82, 118	R86, 553

PROJECTS														
1.	Water & Sanitation	Supply	Vhembe	Musina	Mapani		Vhembe	R1,689 000	Vhembe			R1,689 000		
1.	Water & Sanitation	Households connections	Vhembe	Musina	Madimbo, Malale, Tanda, Tsikhudini, and Domboni		Vhembe	R2,956 000	Vhembe			R2,956 000		
1	Water & Sanitation	Provision in rural farming areas	Vhembe	Musina	Ward 1 and Ward 2		Vhembe	R2,108 000	Vhembe			R2,108 000		

PROGRAMME AND PROJECT NUMBER	PROGRAMME AND PROJECT NAME	LOCATION				IMPLEMENTING AGENT	OVER ALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET					
								SOURCE OF FUND	BUDGET	2012/13	2013/14	2014/15	2015/16	2016/17	
PROGRAMME															
1.	Water and Sanitation	Provision in new proclamations	Vhembe	Musina	Ward 6		Vhembe	R28,424 000	Vhembe	R5,691 000	R5,702 000	R5,691 000	R5,670 000	R5,670 000	

PROGRAMME AND PROJECTS NUMBER	PROGRAMME AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN	IMPLEMENTING PERIOD AND BUDGET				
			DISTRICT	MUNICIPALITY	TOWN/VILLAGE	COORDINATES		SOURCE OF FUND	BUDGET	2012/13	2013/14	2014/15	2015/16	2016/17
PROGRAMME														
PROJECTS														
1.	Water & sanitation	Installation	Vhembe	Musina	Nancefield Ext. 7 & 14		Vhembe	R9,715 000	Vhembe			R9,715 000		
1.	Water	Bulk upgrading	Vhembe	Musina	Musina		Vhembe	R1,267 000	Internal		R1,267 000			
1.	Water and Sanitation	upgrade and maintenance	Vhembe	Musina	Musina		Vhembe	R2,169 000	Vhembe		R1,056 000	R1,113 000		
1.	Water and Sanitation	Construction of Public toilets in CBD	Vhembe	Musina	Musina		Musina	R1,M	Internal		R1,056 000			

PROGRAMME AND PROJECTS NUMBER	PROGRAMME AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVER ALL BUDGET	PLANNING AND DESIGN	IMPLEMENTING PERIOD AND BUDGET					
			DISTR ICT	MUNICIP ALITY	TOWN/VIL LAGE	CORDIN ATES			SOU RCE OF FUN D	BUD GET	2012/ 13	2013/ 14	2014 /15	2015 /16	2016 /17
PROGRAMME															
PROJECTS															
2.	Community hall	Renovations	Vhembe	Musina	Nancefield Ext.6 ,7 & 9		Musina	R2,2 M	MIG			R2,2 M			
2.	MTD stadium(sports centre)	Renovations	Vhembe	Musina	Nancefield Ext.5		Musina	R4,5M	MIG			R4,5M			
2.	Tennis Courts	Renovations	Vhembe	Musina	Nancefield Ext.5		Musina	R300. 000	MIG			R300. 000			
2.	Sports Facility	Construction	Vhembe	Musina	Nancefield Ext.6		Musina	R527 000				R527 000			

PROGRAMME AND PROJECTS NUMBER	PROGRAMME AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVER ALL BUDGET	PLANNING AND DESIGN	IMPLEMENTING PERIOD AND BUDGET					
			DISTRICT	MUNICIPALITY	TOWN/VILLAGE	COORDINATES				SOURCE OF FUND	BUDGET	2012/13	2013/14	2014/15	2015/16
PROGRAMME															
PROJECTS															
2.	Sports centre	Construction	Vhembe	Musina	Malale		Musina	R6,238M	MIG		R6,238M				
2	Community Hall	Construction	Vhembe	Musina	Madimbo		Musina	R4,6M	MIG		R4,6M				
2.	Sports ground	Construction	Vhembe	Musina	Domboni, Tanda, Tshikhudini, Tshipise, Doreen and Esme'Four		Musina	R26,737 000	MIG				R8,448 000	R8,904 000	R9,385 000
2.	Sports centre	Upgrading to phase 2	Vhembe	Musina	Madimbo		Musina	R3,168 000	MIG				R3,168 000		

PROGRAMME AND PROJECTS NUMBER	PROGRAMME AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN	IMPLEMENTING PERIOD AND BUDGET									
			DISTRICT	MUNICIPALITY	TOWN/VILLAGE	COORDINATES				2012/13	2013/14	2014/15	2015/16	2016/17					
PROGRAMME																			
PROJECTS																			
2.	Sports facilities	Construction	Vhembe	Musina	Ward 2 and Ward 5		Musina	R8,448 000	MIG				R8,448 000						
2.	Park	Development	Vhembe	Musina	Nancefield Ext.4(next to Musina High school)		Musina	R3,162 000	MIG				R3,162 000						
2.	Community hall	Renovation	Vhembe	Musina	Nancefield Ext.1		Musina	R1,689 000	Internal				R1,689 000						
2.	Klopper stadium	Renovations	Vhembe	Musina	Nancefield Ext.5		Musina	R4,224 000	MIG				R4,224 000						
2.	Community hall	Construction	Vhembe	Musina	Ward 5		Musina	R4,743 000	MIG				R4,743 000						
2.	Disability centre	Construction (learning)	Vhembe	Musina	Musina		Musina	R4,752 000	MIG				R4,752 000						

				and sporting facilities)							000								
PROGR A MME AND PROJE CTS NUMB ER	PROGRA MME AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION	LOCATION		IMPLEMENTING AGENT	OVER ALL BUDG ET			PLANNING AND DESIGN	IMPLEMENTING PERIOD AND BUDGET									
		DISTRI CT	MUNICIP ALITY	TOWN/VI LLAGE			CORDIN ATES	SOUR CE OF FUND	BUD GET	2012 /13	2013 /14	2014/ 15	201 5/1 6	2016 /17					
PROGRAMME																			
2.	Parks	General maintenance and upkeep of all open spaces(parks)	Vhembe	Musina	Musina				R1,21 4 000	Intern al		R218 000	R230 000	R242 000	R25 5 000	R26 9 000			
PROJECTS																			
2.	Lesley Manyathela Stadium	Upgrading(Gymnasium)	Vhembe	Musina				Musina		MIG				R2,63 5 000					
2.	Park	Development	Vhembe	Musina	Nancefield Ext.8		Musina	R2,7 M	MIG			R2,7 M							
2.	Park	Development	Vhembe	Musina	Nancefield proper		Musina	R1,8 M	MIG		R1,8 M								

PROGRAMME AND PROJECTS NUMBER	PROGRAMME AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVER ALL BUDGET	PLANNING AND DESIGN	IMPLEMENTING PERIOD AND BUDGET				
			DISTRICT	MUNICIPALITY	TOWN/VILLAGE	COORDINATES				2012/13	2013/14	2014/15	2015/16	2016/17
PROGRAMME														
3.	Refuse site	Permitts/Licensing	Vhembe	Musina	Musina		Musina	R263 000	Internal		R263 000			
3.	Vehicle and implements	Refuse removal	Vhembe	Musina	Musina		Musina	R15,5 03 000	Internal		R2,84 5 000	R3,00 4 000	R3,16 6 000	R3,33 7 000
3.	Machine ry and equipments	Purchase	Vhembe	Musina	Musina		Musina	R5,87 9 000	Internal		R1,05 4 000	R1,11 3 000	R1,17 3 000	R1,23 6 000
PROJECTS														
3.	Refuse site	Establishment	Vhembe	Musina	Madimbo , Malale		Musina	R1,15 9 000	Internal			R1,15 9 000		
3.	Refuse removal	Purchase of refuse bins	Vhembe	Musina	Musina		Musina	R407, 385	Internal		R84, 3 20	R89, 041	R93,8 49	R98,9 17

PROGRAMME AND PROJECT NUMBER	PROGRAMME AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVER ALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			DISTRICT	MUNICIPALITY	TOWN/VILLAGE	COORDINATES			SOURCE OF FUND	BUDGET	2012/13	2013/14	2014/15	2015/16	2016/17
PROGRAMME															
PROJECTS															
4.	Roads and storm water drainage	Regravelling to Graveyard and Internal roads	Vhemb e	Musina	Domboni		Musina	R887,000	Internal		R887,000				
4.		Regravelling internal roads	Vhemb e	Musina	Madimbo and Ward 5		Musina	R1,056 000	Internal		R1,056 000				
4.		Construction	Vhemb e	Musina	Doreen, hope farm and Nwanedi		Musina	R15,840 000	RAL		R15,840 000				

PROGRAMME AND PROJECTS NUMBER	PROGRAMME AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN	IMPLEMENTING PERIOD AND BUDGET					
			DISTRICT	MUNICIPALITY	TOWN/VILLAGE	COORDINATES				2012/13	2013/14	2014/15	2015/16	2016/17	
PROGRAMME															
1.	Speed humps	Construction of speed on existing surfaced roads	Vhembe	Musina	Musina										
PROJECTS															
4.	Road resurface	Upgrading and maintenance	Vhembe	Musina	Musina		Musina	R29,398 000	Internal		R5,270 000	R5,565 000	R5,865 000	R6,182 000	R6,516 000
4.	Storm water drainage	Construction	Vhembe	Musina	Ward 3,4,5 and 6		Musina	R2,108 000	Internal		R2,108 000				
4.	Road	Construction	Vhembe	Musina	T junction Madimbotso to Tshiungani		Vhembe	R26,350 000	Vhembe		R26,350 000				

PROGRAMME AND PROJECTS NUMBER	PROGRAMME AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVER ALL BUDGET	PLANNING AND DESIGN	IMPLEMENTING PERIOD AND BUDGET									
			DISTRICT	MUNICIPALITY	TOWN/VILLAGE	COORDINATES				2012 /13	2013 /14	2014 /15	2015 /16	2016 /17					
PROGRAMME																			
PROJECTS																			
4.	Roads and storm water	Paving of streets	Vhembe	Musina	Nancefield Ext.6, 9 and 10		Vhembe	R10,560 000	Vhembe			R10,560 000							
4.		Upgrading of tar	Vhembe	Musina	Nancefield Ext.7		Musina	R3,5000	Vhembe		R3,5000								
4.			Vhembe	Musina			Musina												
4.	Side walks	Construction(disability friendly)	Vhembe	Musina	Musina		Musina	R5,280 000	Vhembe			R5,280 000							
4.	Bus terminal	Construction(shelters and seats)	Vhembe	Musina	Musina		Musina	R7,392 000	Vhembe			R7,392 000							

PROGRAMME AND PROJECTS NUMBER	PROGRAMME AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVER ALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			DISTRICT	MUNICIPALITY	TOWN/VILLAGE	COORDINATES		SOURCE OF FUND	BUDGET	2012/13	2013/14	2014/15	2015/16	2016/17	
PROGRAMME															
PROJECTS															
5.	Libraries	Construction	Vhembe	Musina	Mapani school		Musina	R141, 115			R25,2 96	R26,7 12	R28,1 55	R29,6 75	R31,2 77
5.		Construction	Vhembe	Musina	Nancefield(municipal offices)		Musina	R4,8 M	Sports Arts and Culture		R4,8 M				
5.		Mobile	Vhembe	Musina	Nancefield Ext.6 and 7		Musina	R141, 115			R25,2 96	R26,7 12	R28,1 55	R29,6 75	R31,2 77

PROGRA MME AND PROJECT S NUMBER	PROGRA MME AND PROJECT NAME	PROGRA MME AND PROJECT DESCRIPT ION	LOCATION				IMPLEMEN TING AGENT	OVER ALL BUDG ET	PLANNING AND DESIGN	IMPLEMENTING PERIOD AND BUDGET									
			DISTR ICT	MUNICIP ALITY	TOWN/VIL LAGE	CORDIN ATES				SOU RCE OF FUN D	BUD GET	2012 /13	2013 /14	2014 /15	2015 /16	2016 /17			
PROGRAMME																			
PROJECTS																			
6.	Schools	Construct ion	Vhembe	Musina	Musina		Musina	R141, 115			R25,2 96	R26,7 12	R28,1 55	R29,6 75	R31,2 77				
6.		Fencing	Vhembe	Musina	Beit Bridge primary		Musina	R141, 115			R25,2 96	R26,7 12	R28,1 55	R29,6 75	R31,2 77				
6.			Vhembe	Musina			Musina												

PROGRAMME AND PROJECT NUMBER	PROGRAMME AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVER ALL BUDGET	PLANNING AND DESIGN	IMPLEMENTING PERIOD AND BUDGET					
			DISTRICT	MUNICIPALITY	TOWN/VILLAGE	COORDINATES			SOURCE OF FUND	BUDGET	2012/13	2013/14	2014/15	2015/16	2016/17
PROGRAMME															
7.	Electricity	Upgrading and maintenance	Vhembe	Musina	Musina		Musina	R2,108 000	Internal		R2,108 000				
PROJECTS															
7.	Electricity	Households connections	Vhembe	Musina	Ward 1 and Ward 2		Eskom/Vhembe	R1,159 000	Eskom/Vhembe		R1,159 000				
7.		Highmast installations	Vhembe	Musina	Madimbo, Malale and Domboni		Musina	R2,318 000	Eskom/Vhembe		R2,318 000				
7.		Energising	Vhembe	Musina	Ward 1 and Ward 2		Musina	R2,108 000	Eskom/Vhembe		R2,108 000				
7.		Upgrade and maintenance	Vhembe	Musina	Musina Ext.14 and substation		Musina	R8,668 000	Internal		R4,216 000	R4,452 000			

PROGRA MME AND PROJECT NUMBER	PROGRA MME AND PROJECT NAME	PROGRA MME AND PROJECT DESCRIPTI ON	LOCATION				IMPLEMEN TING AGENT	OVER ALL BUDG ET	PLANNING AND DESIGN	IMPLEMENTING PERIOD AND BUDGET					
			DISTRI CT	MUNICIPA LITY	TOWN/VILL AGE	CORDINA TES				SOUR CE OF FUND	BUDG ET	2012/ 13	2013/ 14	2014/ 15	2015/ 16
PROGRAMME															
PROJECTS															
7.	Electricity	Househol ds connectio ns	Vhembe	Musina	Nancefield Ext.7 and 14		Musina	R8,23 6 000	Inter nal			R8,23 6 000			
7.		High mast	Vhembe	Musina	Ward 4 and Ward 5		Musina	R1,26 7 000	MIG			R1,26 7 000			
7.		High mast	Vhembe	Musina	Nancefield Ext.9 & 10		Musina	R2,32 3 000	MIG			R2,32 3 000			

PROGRAMME AND PROJECTS NUMBER	PROGRAMME AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN	IMPLEMENTING PERIOD AND BUDGET					
			DISTRICT	MUNICIPALITY	TOWN/VILLAGE	COORDINATES			SOURCE OF FUND	BUDGET	2012/13	2013/14	2014/15	2015/16	2016/17
PROGRAMME															
9.	Ramp	Construction	Vhembe	Musina	Madimbo Thusong centre		Musina	R5 270	Internal	R5 270					
		Extention	Vhembe	Musina	Madimbo Thusong centre		Musina	R1,267 000	MIG				R1,267 000		
PROJECTS															
9.	Provision of satellite offices	Construction of Thusong centre	Vhembe	Musina	Nancefield Ext. 6 and 8		Musina	R2,0M	MIG	R2,0M					
9.		Construction of Thusong centre	Vhembe	Musina	Nancefield Ext.7		Musina	R2,243 M	MIG		R2,243M				
9.		Construction of Thusong centre	Vhembe	Musina	Domboni		Musina	R2,529 000	MIG				R2,529 000		
9.		Construction of thusong centre	Vhembe	Musina	Ward 3		Musina	R2,529 000	MIG				R2,529 000		

PROGRAMME AND PROJECTS NUMBER	PROGRAMME AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN	IMPLEMENTING PERIOD AND BUDGET									
			DISTRICT	MUNICIPALITY	TOWN/VILLAGE	COORDINATES				2012/13	2013/14	2014/15	2015/16	2016/17					
PROGRAMME																			
PROJECTS																			
10.	Provision of overhead Bridge	Construction	Vhembe	Musina	National Road		National Road Agency	Planning											

PROGRAMME AND PROJECT S NUMBER	PROGRAMME AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVER ALL BUDGET	PLANNING AND DESIGN	IMPLEMENTING PERIOD AND BUDGET				
			DISTRICT	MUNICIPALITY	TOWN/VILLAGE	COORDINATES		SOURCE OF FUND	BUDGET	2012/13	2013/14	2014/15	2015/16	2016/17
PROGRAMME														
PROJECTS														
11.	Provision of Market Stalls	Construction	Vhembe	Musina	Nancefield Ext. 8		Musina	R3,0 M	MIG			R3,0 M		
11.		Construction	Vhembe	Musina	Madimbo		Musina	R3,0 M	MIG			R3,0 M		
11.		Renovations	Vhembe	Musina	Ward 3(old Market)		Musina	R5 27,00	Internal		R5 27,00			

PROGRAMME AND PROJECT S NUMBER	PROGRAMME AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVER ALL BUDGET	PLANNING AND DESIGN	IMPLEMENTING PERIOD AND BUDGET					
			DISTRICT	MUNICIPALITY	TOWN/VILLAGE	COORDINATES		SOURCE OF FUNDS	BUDGET	2012/13	2013/14	2014/15	2015/16	2016/17	
PROGRAMME															
PROJECTS															
12.	Provision of Graveyards	Construction and fencing	Vhembe	Musina	Ward 1 and Ward 2		Musina	R141, 115	Internal		R25,296	R26,712	R28,155	R29,675	R31,277

TABLE 45 ECONOMIC CLUSTER

PROGRAMME AND PROJECTS NUMBER	PROGRAMME AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVER ALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			DISTRICT	MUNICIPALITY	TOWN/VILLAGE	COORDINATES			SOURCE OF FUND	BUDGET	2012/13	2013/14	2014/15	2015/16	2016/17
PROGRAMME															
1.	LED strategy	Monitoring and Evaluation	Vhembe	Musina	Musina		Musina	R700 000	Internal		R140 000	R140 000	R140 000	R140 000	R140 000
2.	LED fund	LED fund	Vhembe	Musina	Musina		Musina	R1,3M	Internal		R260 000	R260 000	R260 000	R260 000	R260 000
3.	Job creation	Labour intensive capital project	Vhembe	Musina	Musina		Musina		Internal						
4.	SMME Development	Workshops and trainings	Vhembe	Musina	Musina		Musina	R600 000	Internal		R120 000	R120 000	R120 000	R120 000	R120 000
5.	Business Accommodation	Business space rental and leases	Vhembe	Musina	Musina		Musina	R60 000	Internal		R12 000	R12 000	R12 000	R12 000	R12 000
6.	Attraction of investors	Marketing and exhibitions	Vhembe	Musina	Musina		Musina	R140 000	Internal		R28 000	R28 000	R28 000	R28 000	R28 000
7.	Social Labour plans	Coordination with mining houses	Vhembe	Musina	Musina		Musina								

PROJECTS														
1.	Community projects	Piggery,sewing,Poultry and food gardens	Vhembe	Musina	Musina	Musina	Musina							
1.	Skills development centre	Technical skills development (mining)	Vhembe	Musina	Musina	Musina	Musina							
1.	Land Availability	Stock farm auction	Vhembe	Musina	Ward 1									
1.	Land availability	MUTASHI(developmental land)	Vhembe	Musina	Towards Beit Bridge									
2.	Land availability	Market stalls	Vhembe	Musina	Musina town	Musina	Musina							
2.	Small business	Infrastructure development	Vhembe	Musina	Musina and Nancefield	Musina	Musina		MIG				R12,648 000	
2.	Feasibility study for Limpopo Eco-industrial park(LEIP)	Investigating the feasibility for an eco-industrial park together with application for special economic zone status	Vhembe	Musina	Musina		Eco-Industrial Solutions (Pty) Ltd	R25 million						

TABLE 46 SOCIAL CLUSTER

PROGRAMME AND PROJECTS NUMBER	PROGRAMME AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVER ALL BUDGET	PLANNING AND DESIGN	IMPLEMENTING PERIOD AND BUDGET					
			DISTRICT	MUNICIPALITY	TOWN/VILLAGE	COORDINATES				SOURCE OF FUND	BUDGET	2012/13	2013/14	2014/15	2015/16
PROGRAMME															
1.	Housing	Facilitate Provision and Monitoring quality of houses (RDP)	Vhembe	Musina	Musina		Musina	R235 000	Internal		R42,160	R44,520	R46,925	R49,459	R52,129
1.	Emergency Medical services centre	Facilitate provision	Vhembe	Musina	Ward 1, Ward 2			R141 000	Internal		R25,296	R26,712	R28,155	R29,675	R31,277
1.	Clinics	Facilitate provision of clinics/mobile and utilization of municipal satellite clinics	Vhembe	Musina	Ward 1, Ward 2, Ward 5 Ward 6			R176 000	Internal		R31,620	R33,327	R35,127	R37,024	R39,023
1.	Pay points(social grants)	Facilitate provision	Vhembe	Musina	Ward 1(Malale)			R141, 115	Internal	R25,296	R26,712	R28,155	R29,675	R31,277	

1.	Schools	Facilitate provision of primary and secondary schools and overcrowding	Vhembe	Musina	Musina		Musina		R141, 115	Internal	R25,2 96	R26,7 12	R28,1 55	R29,6 75	R31,2 77
1.	Adult Basic Education Training	Facilitate the provision of ABET centre	Vhembe	Musina	Musina		Musina		R141, 115	Internal	R25,2 96	R26,7 12	R28,1 55	R29,6 75	R31,2 77
2.	Health Professionals	Facilitate the increase of health professionals	Vhembe	Musina	Musina		Musina		R141, 115	Internal	R25,2 96	R26,7 12	R28,1 55	R29,6 75	R31,2 77
2.	Early childhood development centres	Facilitate the provision of crèches	Vhembe	Musina	Musina		Musina		R141, 115	Internal	R25,2 96	R26,7 12	R28,1 55	R29,6 75	R31,2 77
3.	Crime Prevention	Establish Crime prevention forums	Vhembe	Musina	Musina		Musina		R141, 115	Internal	R25,2 96	R26,7 12	R28,1 55	R29,6 75	R31,2 77
4.	Scholar Transport	Facilitate scholar transport	Vhembe	Musina	Musina		Musina		R141, 115	Internal	R25,2 96	R26,7 12	R28,1 55	R29,6 75	R31,2 77

5.	Law enforcement and visibility	Traffic ,issuing taxi permits and trading hours(she beens and tarvens) car wash compliance	Vhembe	Musina	Musina		Musiina		R293, 992	Internal	R52,7 00	R55,6 51	R58,6 56	R61,8 23	R65,1 62
6.	Promotion environmental health	Environmental campaigns	Vhembe	Musina	Musina		Musina		R141, 115	Internal	R25,2 96	R26,7 12	R28,1 55	R29,6 75	R31,2 77
6.	Post telecommunications and Autobank machines	Facilitate provision	Vhembe	Musina	Ward 1, Ward 2				R141, 115	Internal	R25,2 96	R26,7 12	R28,1 55	R29,6 75	R31,2 77
7.	Street signage	Naming of streets and painting of humps	Vhembe	Musina	Musina		Musina		R316, 200	Internal	R316, 200				
8.	Library	Provision of mobile Library	Vhembe	Musina	Musina		Musina		R176, 394	Internal	R31,6 20	R33,3 90	R35,1 93	R37,0 94	R39,0 97
9.	Testing station	Compliance and monitoring	Vhembe	Musina	Musina		Musina		R235, 336	Internal	R52,7 00	R55,6 51	R58,6 56	R61,8 23	R65,1 62

10.	Scholar patrols	Increase at intersections	Vhembe	Musina	Musina		Musina		R141, 115	Internal	R25,2 96	R26,7 12	R28,1 55	R29,6 75	R31,2 77
12.	Driving schools	Registration campaign	Vhembe	Musina	Musina		Musina		R141, 115	Internal	R25,2 96	R26,7 12	R28,1 55	R29,6 75	R31,2 77
13.	Malaria control	Periodical spraying of mosquitoes	Vhembe	Musina	Musina		Musina		R235,1 93	Internal	R42,16 0	R44,5 20	R46,9 25	R49,4 59	R52,1 29
14.	Landing strip	Facilitate refurbishments	Vhembe	Musina	Ward 6				R141, 115	Internal	R25,2 96	R26,7 12	R28,1 55	R29,6 75	R31,2 77
PROJECTS															

TABLE 47 JUSTICE CLUSTER

PROGRAMME AND PROJECTS NUMBER	PROGRAMME AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			DISTRICT	MUNICIPALITY	TOWN/VILLAGE	COORDINATES			SOURCE OF FUND	BUDGET	2012/13	2013/14	2014/15	2015/16	2016/17
PROGRAMME															
1.	Satellites police station	Facilitate provision	Vhembe	Musina	Ward 1, Ward 2, Ward 5, ward 6			R141, 115	Internal		R25,296	R26,712	R28,155	R29,675	R31,277
2.	Safety and security	Awareness campaigns	Vhembe	Musina	Musina			R235, 336	Internal		R52,700	R55,651	R58,656	R61,823	R65,162
3.	Visible policing	Facilitate street patrols(crime hotspots) and road blocks	Vhembe	Musina	Musina			R141, 115	Internal		R25,296	R26,712	R28,155	R29,675	R31,277
4.	Community safety forums	Workshops and trainings	Vhembe	Musina	Musina			R176, 394	Internal		R31,620	R33,390	R35,193	R37,094	R39,097

5.	Law enforcement	Trading hours for shebbens and tarvens	Vhembe	Musina	Musina			R235, 336	Internal		R52,7 00	R55,6 51	R58,6 56	R61,8 23	R65,1 62
6.	Rural safety	Awareness campaigns	Vhembe	Musina	Ward 1, ward 2			R235, 336	Internal		R52,7 00	R55,6 51	R58,6 56	R61,8 23	R65,1 62
7.	Abuse of women and children and family violence	Awareness campaigns	Vhembe	Musina	Musina			R235, 336	Internal		R52,7 00	R55,6 51	R58,6 56	R61,8 23	R65,1 62
8.	Cluster commands	Facilitate communication	Vhembe	Musina	Musina			R141, 115	Internal		R25,2 96	R26,7 12	R28,1 55	R29,6 75	R31,2 77
9.	Licensing	Registration of formal and informal businesses						R235,1 93	Internal		R42,1 60	R44,5 20	R46,9 25	R49,4 59	R52,1 29
PROJECTS															

TABLE 48 GOVERNANCE AND ADMINISTRATION

PROGRAMME AND PROJECTS NUMBER	PROGRAMME AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN	IMPLEMENTING PERIOD AND BUDGET				
			DISTRICT	MUNICIPALITY	TOWN/VILLE	COORDINATES				2012/13	2013/14	2014/15	2015/16	2016/17
PROGRAMME														
1.	Free basic electricity	Provision	Vhemb e	Musina	Musina			R18,2M	Equitable share					
1.	Indigent subsidy	Provision	Vhemb e	Musina	Musina			R4,4M	Equitable share					
1.	Vacant positions	Filling	Vhemb e	Musina	Musina			R14 829 692.63	Internal					
1.	Skills development plan	Align organisational development with powers and functions	Vhemb e	Musina	Musina			R2,7M	Skills levy(LG SETA)					

1.	Communications strategy	Review	Vhemb e	Musina	Musina			R18 000	Internal						
2.	Study donations	Provision	Vhemb e	Musina	Musina			R1,8M	Internal						
2.	Legal, Land, valuation and property administration	Valuation roll	Vhemb e	Musina	Musina			R2,5M	Internal						
2.	Deceased Accounts/provision for bad debts	Cancellation	Vhemb e	Musina	Musina			R6M	Internal						
3.	Middle income residential sites	Sales	Vhemb e	Musina	Musina			R9M	Internal						
3.	Service delivery	Excellence performance Management	Vhemb e	Musina	Musina			R625 000	Internal						
3.	Media	Liaison	Vhemb e	Musina	Musina			R100 000	Internal						
4.	Job task evaluation	Implementation	Vhemb e	Musina	Musina			R375 000	Internal						
4.	Newsletter	Publication	Vhemb e	Musina	Musina			R440000	Internal						

4.	Demarcation of sites	Rectify measurement of sites	Vhemb e	Musina	Nancefield Extention 9 & 10				Internal						
5.	Community halls Furniture	Provision	Vhemb e	Musina	Ward 1, Ward 3, Ward 4, Ward 6			R200 000	Internal						
5.	Communications	Stakeholder relations	Vhemb e	Musina	Musina			R100 000	Internal						
5.	Vending points	Provision and devolution of other municipal services	Vhemb e	Musina	All Thusong centres and municipal satellite offices			R204 000	Internal						
6.	Filing plan	Development and implementation	Vhemb e	Musina	Musina			R610 000	Internal						
6.	By laws and Policies	Review and develop	Vhemb e	Musina	Musina			R510 000	Internal						
6.	Information materials	Production	Vhemb e	Musina	Musina			R500 000	Internal						
6.	International relations	Implementation	Vhemb e	Musina	Musia			R200 000	Internal						

7.	Water and Electricity status	Review of powers and functions	Vhemb e	Musina	Musina										
8.	Water and Electricity Meter reading	Awareness campaign	Vhemb e	Musina	Musina			R500 000	Internal						
9.	Infrastructure Assets	Unbundling	Vhemb e	Musina	Musina			R2, M							
9.	Municipal accounts	Review delivery option	Vhemb e	Musina	Musina			R1,8M	Internal						
10.	Municipal vehicles	Auction un-road worthy vehicles	Vhemb e	Musina	Musina			R180 000	Internal						
11.	Communication system	Diversify	Vhemb e	Musina	Musina			R29 000	Internal						
12.	GRAP	Training	Vhemb e	Musina	Musina			R5,9M	Internal						
12.	E-NATIS and Landline	Provision	Vhemb e	Musina	Testing station										
13.	MFMA	Training and Implementation	Vhemb e	Musina	Musina			R3,5M	Internal						
14.	Finance Management	Reporting	Vhemb e	Musina	Musina			R1,5M	Internal						

15.	Furniture and Equipments	Purchase	Vhemb e	Musina	Musina			R100 000	Internal						
16.	IT equipments	Replacements	Vhemb e	Musina	Musina			R6,M	Internal						
17.	Meter reading system	Purchase and installation	Vhemb e	Musina	Musina			R550 000	Internal						
18.	Fraud hotline	Awareness	Vhemb e	Musina	Musina			R500 000	Internal						

TABLE 49 SPECIAL PROGRAMMES

PROGRAMME AND PROJECTS NUMBER	PROGRAMME AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN	IMPLEMENTING PERIOD AND BUDGET					
			DISTRICT	MUNICIPALITY	TOWN/VILLAGE	COORDINATES				SOURCE OF FUND	BUDGET	2012/13	2013/14	2014/15	2015/16
PROGRAMME															
1.	HIV/AIDS Council	Re-launch and annual programme development	Vhembe	Musina	Musina			R120 000	Internal						
1.	Youth Council	Re-launch and annual programme development	Vhembe	Musina	Musina			R120 000	Internal						
1.	Children Advisory Council	Re-launch and annual programme development	Vhembe	Musina	Musina			R120 000	Internal						

2.	Mandela Day	Celebration	Vhembe	Musina	Musina				R120 000	Internal									
2.	Women's day	Celebration	Vhembe	Musina	Musina				R120 000	Internal									
2.	Batho pele	Celebration	Vhembe	Musina	Musina				R120 000	Internal									
2.	Senior citizen's day	Celebration	Vhembe	Musina	Musina				R120 000	Internal									
2.	Children's day	Celebration	Vhembe	Musina	Musina				R120 000	Internal									
2.	World AIDS day	Celebration	Vhembe	Musina	Musina				R120 000	Internal									
2.	Human rights day	Celebration	Vhembe	Musina	Musina				R120 000	Internal									
2.	Freedom day	Celebration	Vhembe	Musina	Musina				R120 000	Internal									
2.	Youth day	Celebration	Vhembe	Musina	Musina				R120 000	Internal									
2.	Back to school	Campaign	Vhembe	Musina	Musina				R120 000	Internal									
2.	Mayoral Awards	Bursaries	Vhembe	Musina	Musina				R750 000	Internal									
2.	Winter games	Campaign	Vhembe	Musina	Musina				R500 000	Internal									
2.	Community outreach	Campaign	Vhembe	Musina	Musina				R1,1M	Internal									

PROGRAMME AND PROJECTS NUMBER	PROGRAMME AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVER ALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET					
			DISTRICT	MUNICIPALITY	TOWN/VILLAGE	COORDINATES			SOURCE OF FUND	BUDGET	2012/13	2013/14	2014/15	2015/16	2016/17	
PROGRAMME																
2.	Indigenous games	Campaign	Vhembe	Musina	Musina			R120,000	Internal							
3.	Moral regeneration	Annual programme	Vhembe	Musina	Musina			R120,000	Internal							
3.	Youth Council	Annual programme	Vhembe	Musina	Musina			R120,000	Internal							
3.	HIV/AIDS Council	Annual programme	Vhembe	Musina	Musina			R120,000	Internal							
3.	Senior citizens	Annual programme	Vhembe	Musina	Musina			R120,000	Internal							
3.	Gender forum	Annual programme	Vhembe	Musina	Musina			R120,000	Internal							

3.	Disability forum	Annual programme	Vhembe	Musina	Musina			R120,000	Internal						
3.	Children Advisory council	Annual programme	Vhembe	Musina	Musina			R120,000	Internal						

SECTOR DEPARTMENT PROJECTS

ESKOM

PROGRAMME AND PROJECT NUMBER	PROGRAMME AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION				IMPLEMENTING AGENT	OVERALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET								
								LOCATION	DISTRICT	MUNICIPALITY	TOWN/VILLE	COORDINATES	SOURCE OF FUND	BUDGET	2012/13	2013/14	2014/15	2015/16
PROGRAMME																		
PROJECTS																		
1	Musina Infills	Infills Electrification(47 connections)	Vhemb e	Musina	Musina		ESKOM	R142,475.48	ESKOM	R142,475.48	R142,475.48							
2.	Tanda	Households Electrification(157 connections)	Vhemb e	Musina	Tanda		ESKOM	R2,156,000.00	ESKOM	R2,156,000.00	R2,156,000.00							

DEPARTMENT OF SPORTS ARTS AND CULTURE

PROGRAMME AND PROJECTS NUMBER	PROGRAMME AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVER ALL BUDGET	PLANNING AND DESIGN	IMPLEMENTING PERIOD AND BUDGET									
			DISTR ICT	MUNICIPALITY	TOWN/VILLAGE	COORDINATES				2012 /13	2013/14	2014/15	2015/16	2016/17					
PROGRAMME																			
PROJECTS																			
1	Building of new Libraries	Building of Musina-Nancefield Library	Vhembe	Musina	Musina		Public Works	R4.7 Million	Public Works	R4.7 Million	R4.7 Million								
3.	Social Cohesion	Public participation	Vhembe	Musina	Musina		Arts and Culture				R43,200								
13.	Legacy Project	Establishment of Clubs	Vhembe	Musina	Musina		DSCA				R85,200	R117,150	R128,865						
		Support for sports Councils	Vhembe	Musina	Musina		DSCA				R83,600	R94,460	RR103,606						

DEPARTMENT OF SPORTS ARTS AND CULTURE

20.	Training of coodinator as coaches,technical officials and administrators		Vhembe	Musina	Musina		DSCA			R39,56 4.52	R43,52 0.97	R47,87 3.06	
21.	School sport mass participation programme	Support to school with equipments and kits	Vhembe	Musina	Musina		DSCA			R224,2 40.00	R246,6 64.00	R271,3 30.40	
22.		Training of educators as coaches	Vhembe	Musina	Musina		DSCA			R119,6 00.00	R131,5 60.00	R144,7 16.00	
23.		Support to coordinators	Vhembe	Musina	Musina		DSCA			R560,6 00.00	R616,6 60	R678,3 26.00	

DEPARTMENT OF RURAL DEVELOPMENT & LAND REFORM

PROGRA MME AND PROJECT S NUMBER	PROGRA MME AND PROJECT NAME	PROGRAM ME AND PROJECT DESCRIPTI ON	LOCATION				IMPLEME NTING AGENT	OVER ALL BUDG ET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET				
			DISTR ICT	MUNICIP ALITY	TOWN/VI LLAGE	CORDIN ATES			SOURCE OF FUND	BUDG ET	2012/ 13	2013 /14	2014 /15	2015 /16	2016 /17
PROGRAMME															
1.	SDF implemen tation	Assesment /Audit of SDF implement ation	Vhemb e	Musina	Musina		Rural developm ent and Land reform	R815, 100	Rural develop ment and Land reform	R815, 100					
PROJECTS															

Annexures

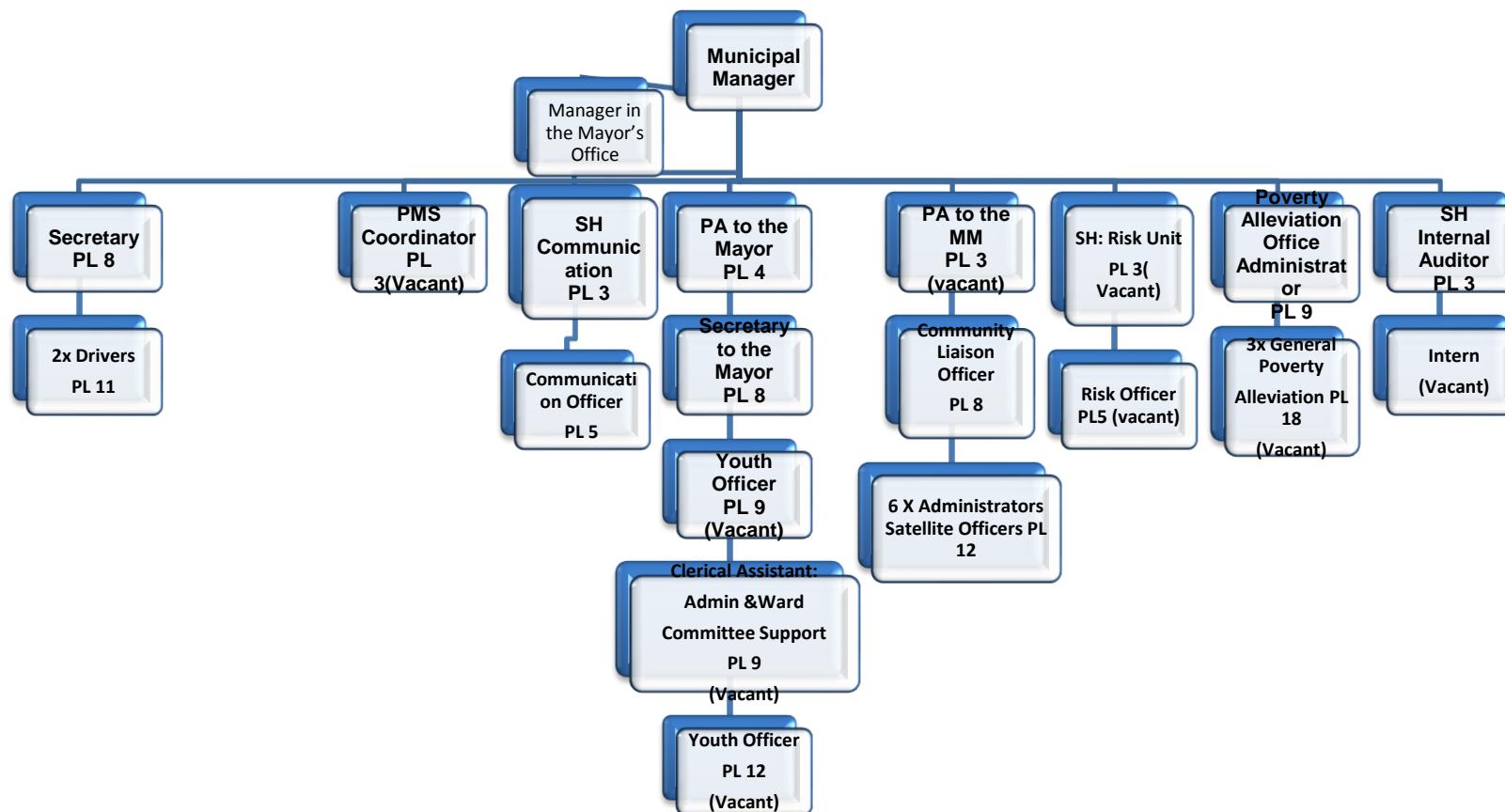
SECTOR PLANS STATUS

NAME OF SECTOR PLAN	STATUS	ANNEXURE
1. Spatial Development Framework	Available	A
2. Town Master Plan	Available	B
3. LUMs	Available	C
4. 2012/13 Budget	Available	D
5. Five Year Financial Plan	Available	E
6. Institutional Plan and Organogram	Available	F
7. Local Economic Development	Available	G
8. Water Service Development Plan (WSDP)	Available	H
9. Performance Management System	Available	I
10. Employment Equity Plan	Available	J
11. Integrated Transport Plan	N/A	K

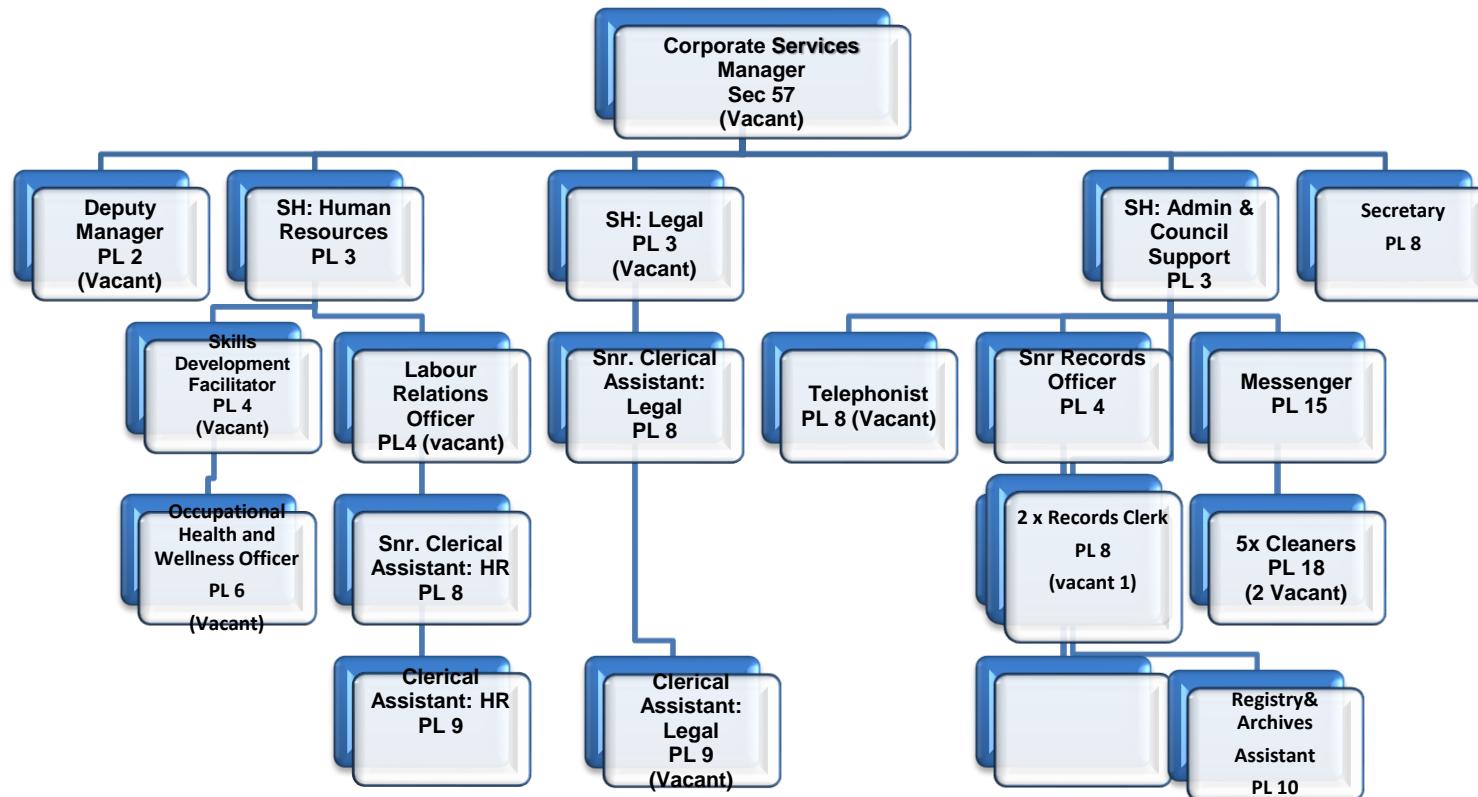
12. Anti-Corruption and Fraud Prevention Strategy	Available	L
13. Environment Management Plans	Available	M
14. Integrated HIV/Aids Plan	Available	N
15. Comprehensive Infrastructure Investment Plan	Available	O
16. Disaster Management Plans	Available	P
17. ICT Strategy	Not available	Q
18. Communication Strategy	Available	R
19. District Health Plan	N/A	S
20. Education Plan	N/A	T

21. Energy Master Plan	Not available	U
22. Agricultural strategy	Not Available	V
23. Tourism Strategy	Available	W
24. SMMEs Strategy	Not Available	X
25. Housing Plan	Available	Y

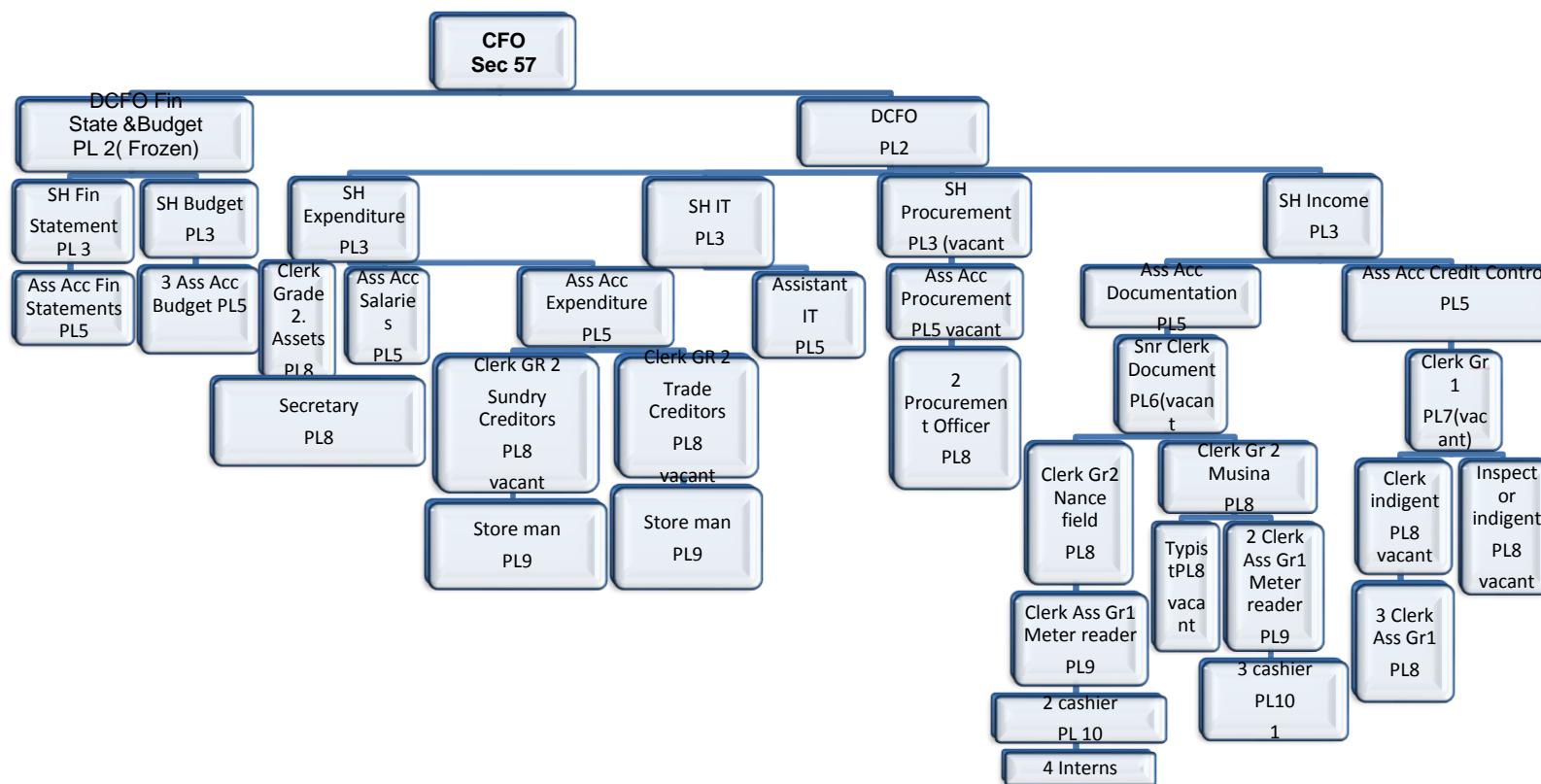
Municipal Manager's Office



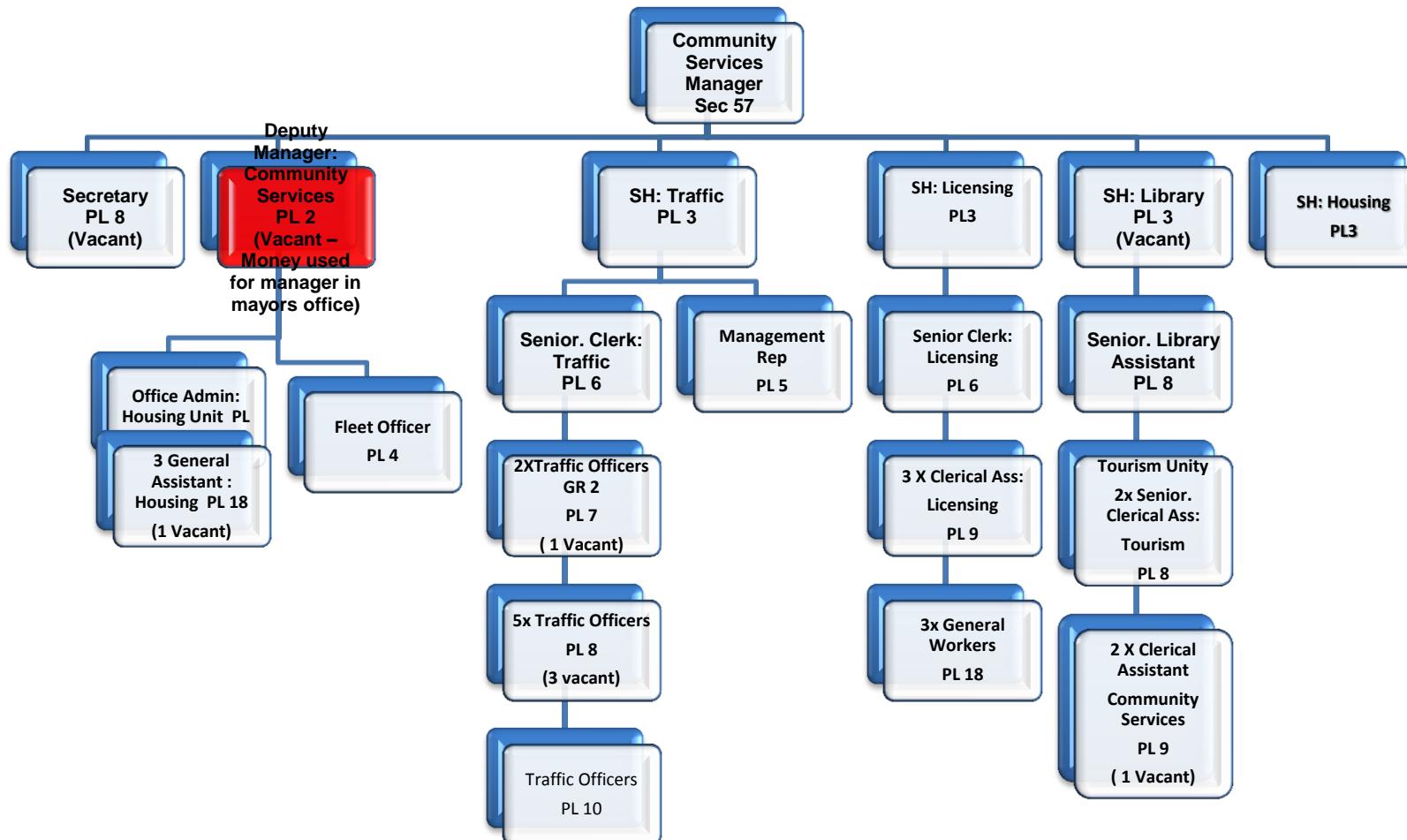
Corporate Services Department



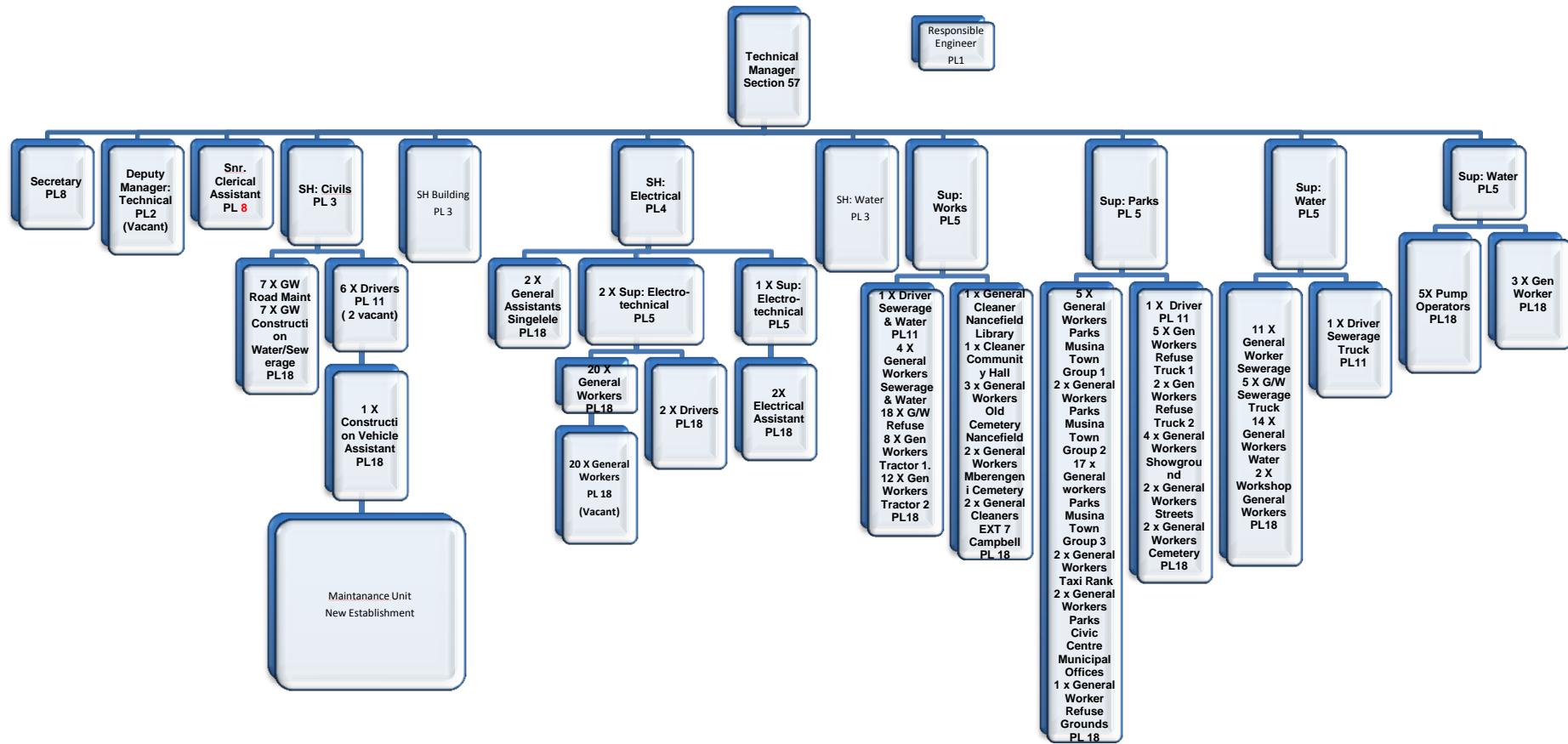
Finance Organogram



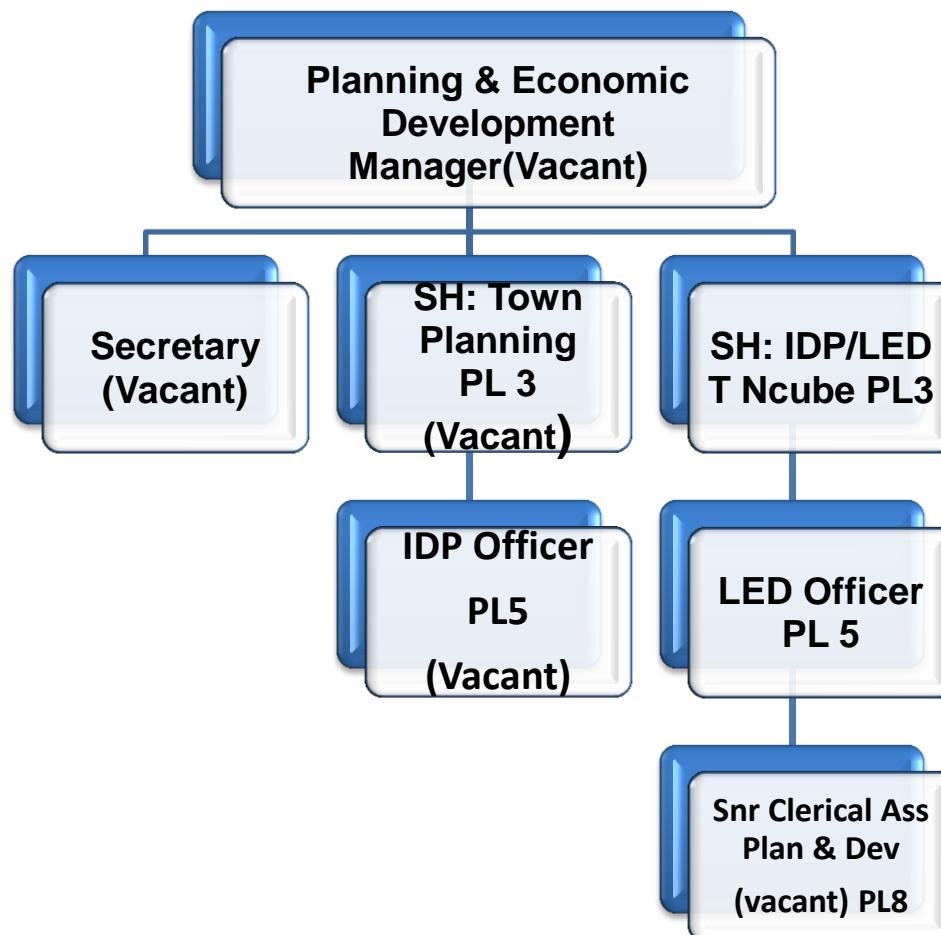
Community Services Department



TECHNICAL DEPARTMENT



PLANNING & DEVELOPMENT



Musina Local Municipality

