

MUSINA LOCAL MUNICIPALITY



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

2013/14

FINAL REVIEW DRAFT INTEGRATED DEVELOPMENT PLAN

COMPILED BY: Municipal Manager's office

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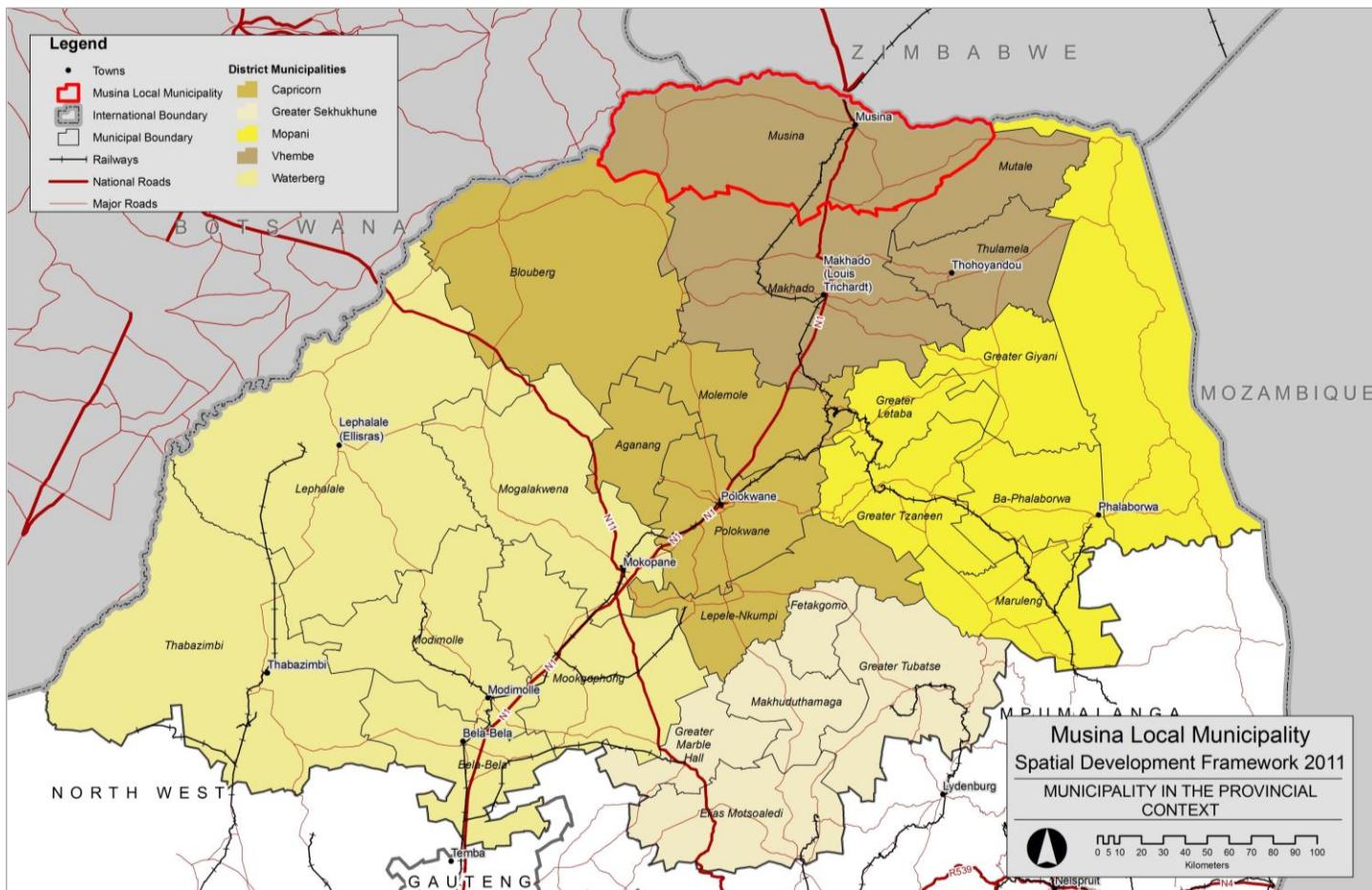
SECTION 1: EXECUTIVE SUMMARY

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.

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 (757 8,29 km²) and the coordinates is 23° 20' 17'' S 30° 02' 30'' E that extends from the confluence of the Mogalakwena and Limpopo rivers in the West to the confluence of the Nwanedi and Limpopo rivers in the East and from Tshipise and Mopane in the South to Botswana/Zimbabwe borders in the North.

MAP 1: MUSINA MUNICIPALITY IN THE PROVINCIAL CONTEXT



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The maps in this document are all contained in the Musina SDF 2011 report. The map numbers in this document correspond to the map numbers in the SDF report. Please refer to the SDF report for explanations, interpretations and conclusions.

Musina Local Municipality



Map 1

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

We are now engaged in a review process of 2012/13 IDP which must be read within the context of the 2012/17 IDP document in order to inform 2013/14 IDP trajectory.

1.3.1 INSTITUTIONAL ARRANGEMENTS FOR IMPLEMENTATION

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

A) IDP STEERING COMMITTEE composed of :

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

B) IDP REPRESENTATIVE FORUM

Chaired by the Mayor,

Composed of Councillors

Ward committees,

Organized labour,

Community based organisations,

Non governmental organisations,

Sector departments,

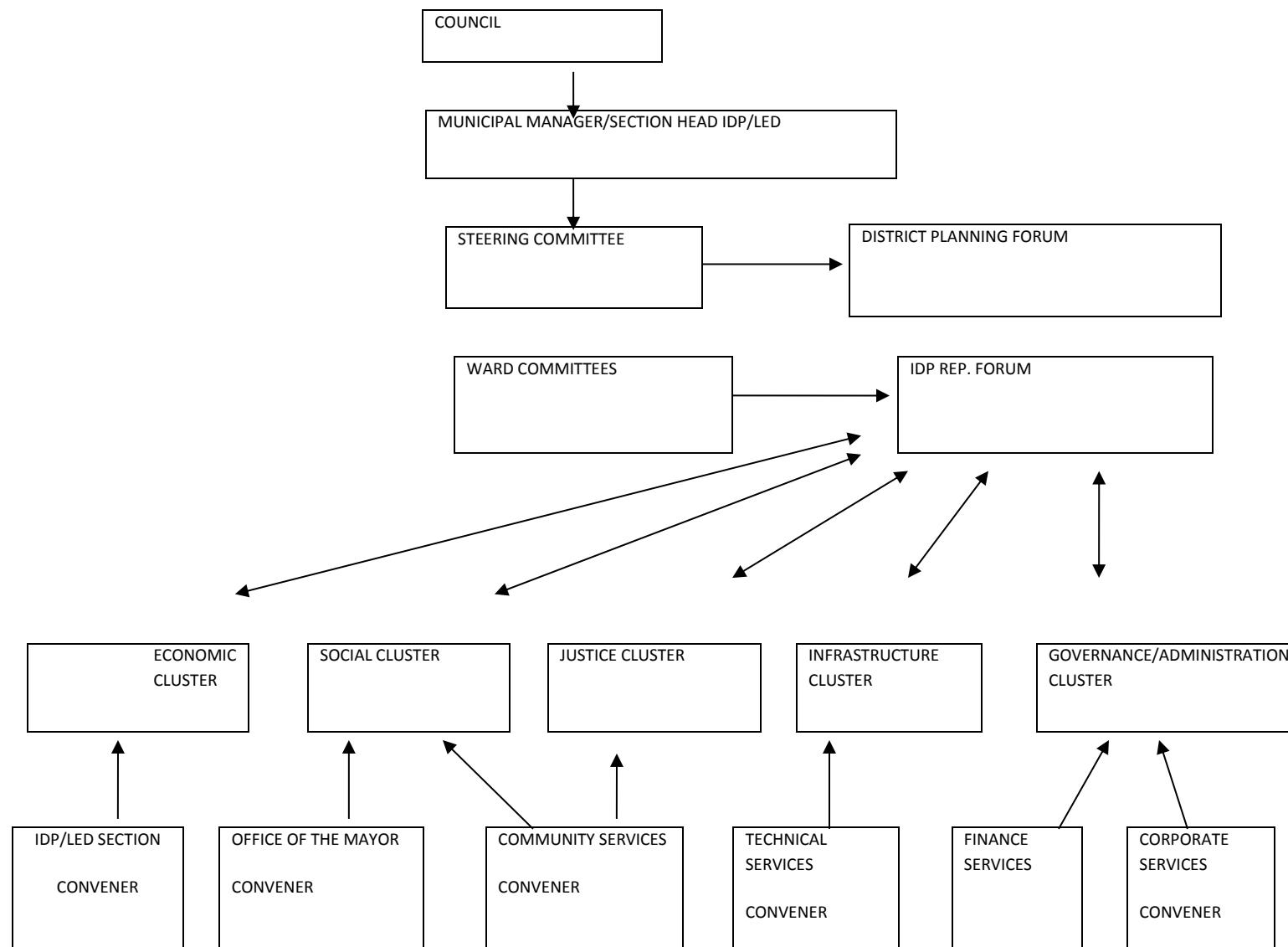
Parastatals,

Organised business organisations,

Farmer's organisations.

Specialised Task Teams (cluster meetings): composed of Experts, officials and Professionals from all spheres of government

1.3.1 INSTITUTIONAL ARRANGEMENTS FOR THE IDP PROCESS AND IMPLEMENTATION



1.4 Musina municipality Priorities and targets (MILLENIUM DEVELOPMENT GOALS)

Table 1: MUSINA Priorities and Targets per Cluster

Social Cluster	
Priorities	Municipal Targets/ Goals
Provision of fire and rescue services.	<ul style="list-style-type: none"> • Reduce fire hazards and ensure safe building usage , and improve capacity for the provision of fire & rescue services and reduce the response time to 3 minutes by 2013
Disaster management provision	<ul style="list-style-type: none"> • Reduction by three-quarters of the maternal mortality rate by 2015.
Environmental/ municipal health provision	<ul style="list-style-type: none"> • To have halted and begin to reverse the spread of HIV and AIDS by 2015.
Health and social development services provision	<ul style="list-style-type: none"> • To halve halted by and begin to reverse the incidence of malaria and other major diseases by 2015.
Educational services provision	<ul style="list-style-type: none"> • To reduce by two thirds of the under-five mortality rate by 2015
Special programmes for the moral regeneration, youth, gender, disable people, children, and pensioners	<ul style="list-style-type: none"> • To eliminate of gender disparity in all levels of education no later than 2015. • To ensure that, by 2015, children everywhere, boys and girls alike, will be able to complete a full course of primary schooling.
Economic cluster	
Growing the municipal economy	<ul style="list-style-type: none"> • To halve the proportion of people whose income is less than one dollar a day by 2015
Creation of jobs and poverty alleviation	<ul style="list-style-type: none"> • To halve the proportion of people who suffer from hunger by 2015
Rural economic base development	

Skills Development	<ul style="list-style-type: none"> • To halve unemployment and poverty a year before 2015
Regional integration	
Spatial planning	
Environmental management	
Governance and Administration cluster	
Municipal Transformation and Organizational Development	<ul style="list-style-type: none"> • To have clean audit report by 2014 • To review organizational structure in line with the IDP review, and ensure that all posts are attached with job descriptions and all budgeted vacant posts are filled. • 100% compliance with the MFMA and the Municipal Budget and Reporting Regulation (MBRR) annually • To collect 80% of own revenue and achieve 90% budget expenditure in order to ensure municipal financial viability and sound financial management by 2014 • To ensure that assets are managed, controlled, safe guarded and used in efficient and effective manners all the time • To ensure that procurement of goods and services are done following processes which are fair, equitable, transparent and competitive all the times • To ensure 100% (full) participation of all sphere and tiers of government in the IGR meetings to comply with IGR Framework Act and good governance on matters of municipalities. • To improve municipal controls, risk
Financial management and viability	
Good governance and Community Participation	

	<p>management and governance.</p> <ul style="list-style-type: none"> • To assist management in improving the effectiveness of risk management, corporate governance and internal control all the times in order for municipality to achieve clean Audit by 2014 • To ensure 100% participation of communities in municipal programmes/activities all the times. • To develop Credible IDPs
Infrastructure cluster	
Water Supply	<ul style="list-style-type: none"> • To halve people without sustainable access to safe drinking water by 2015
Sanitation	<ul style="list-style-type: none"> • To halve people who do not have access to basic sanitation by 2015
Electricity supply	<ul style="list-style-type: none"> • To ensure everyone has access to electricity in 2012
Public transport planning	<ul style="list-style-type: none"> • To eradicate informal settlements by 2014
Roads & storm water infrastructure development.	
Provision of sports, arts & culture infrastructure	
Justice cluster	
Provision of safety and security	<ul style="list-style-type: none"> • To ensure 24 hours access to police services in order to prevent crime around residential and farming area. • To review and implement an efficient and effective Anti-Fraud and Corruption Strategy within the municipality.

1. 4.1 MUSINA LOCAL MUNICIPALITY CLUSTER PRIORITIES

COMMUNITY PRIORITY NEEDS PER CLUSTERS

TABLE 2: PRIORITY NEEDS

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	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

	IN TOWN			
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
INFRASTRUCTURE	ECONOMIC	SOCIAL	JUSTICE	GOVERNANCE & ADMINISTRATION
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. DIVERSIFY COMMUNICATION SYSTEMS
12. PEDESTRIAN PAVEMENTS				
13. SATELITE OFFICE				
14. OVERHEAD BRIDGE				

1.5 MUSINA LOCAL MUNICIPALITY STRATEGIC OPPORTUNITIES

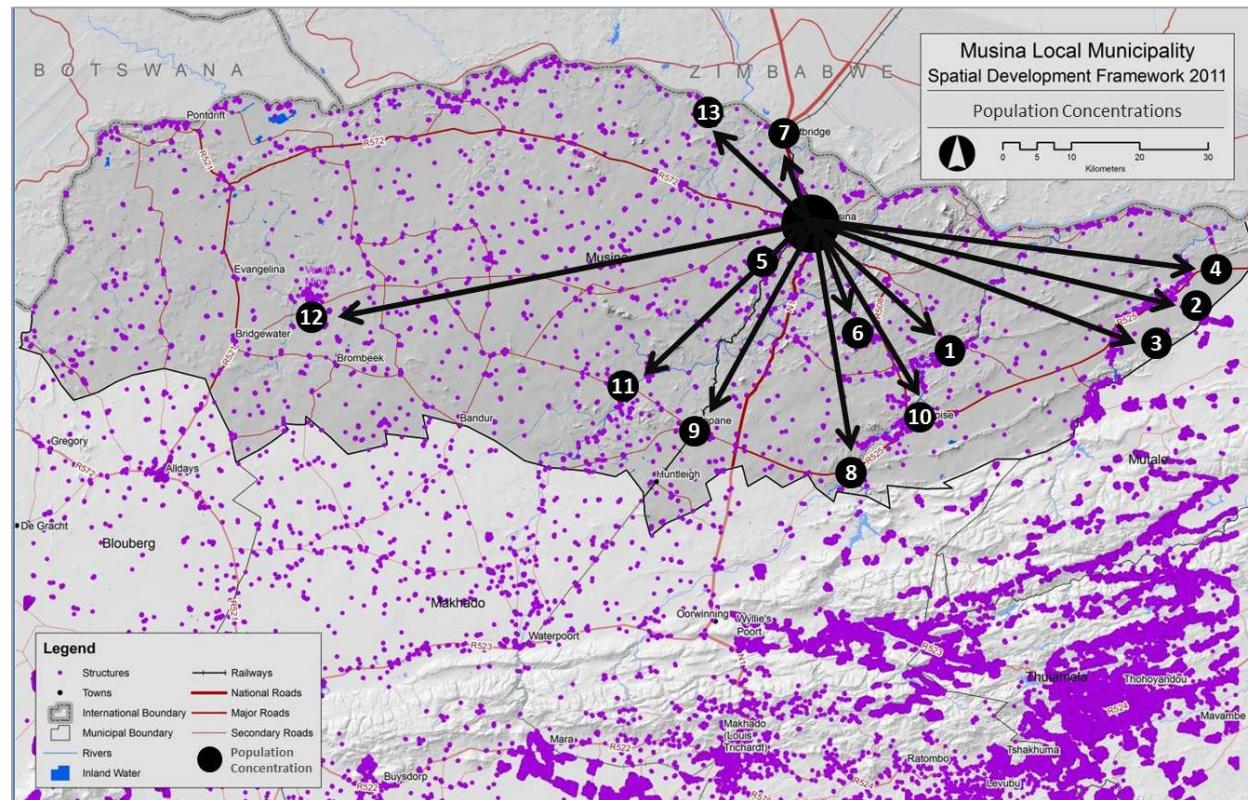
Table 3: STRATEGIC OPPORTUNITIES

OPPORTUNITIES
<ul style="list-style-type: none">• Location / bordering onto two countries / importation of scarce skills / trading in needed commodities• Natural tourism attractions, Frontier Park, Baobab Tree, World heritage site(Mapungubwe),Game farming• Infrastructure• Water catchments• Potential for alternative energy• Willingness of communities to participate in planning• Support through PPP• Mining• Existence of cooperatives• Agriculture• Accommodations• Rail network

SECTION 2: SITUATIONAL ANALYSIS

2.1 POPULATION GROWTH TRENDS

MAP 2: POPULATION CONCENTRATION



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.

The table 4 below depicts results from Census 2001 and Census 2011 comparisons with Vhembe District municipality; Musina local municipality in 2001 population was at 39 310 and by Census 2011 the population is at 68 359 the population growth from 2001 Census to 2011 Census is at 29 049. Musina local municipality population growth of 29 049 is second compared to other municipalities in the District municipality's population growth of 96 666.

TABLE 4: Population growth trends in Musina Local municipality

CENSUS 2001(MUSINA)	39 310
Vhembe District	11 98056
CENSUS 2011(MUSINA)	68 359
Vhembe District	1 294 722
POPULATION GROWTH(MUSINA)	29 049
Vhembe District	96 666

SOURCE: Census 2001 & CENSUS 2011

TABLE 4.1 POPULATION STATICS PER WARD

93401001: WARD 1	13 365
93401002: WARD 2	16 747
93401003: WARD 3	12 760
93401004: WARD 4	5 097
93401005: WARD 5	10 461
93401006: WARD 6	9 928

SOURCE: CENSUS 2011

The above table depicts population statistics per ward in our municipality, the biggest ward in terms of population size is ward 2 at 16 747 which is predominantly the farming community and the least ward in terms of population size is ward 4 which is predominantly part of the urbanized Musina Nancefield township

TABLE 5: age group, gender and population group in Musina local municipality

AGE	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 +	Total
Black African																			
Male	4 332	2 593	2 465	2 843	4 148	4 477	3 548	2 608	1 791	1 118	841	585	407	251	144	75	74	72 323	373
Female	4 095	2 623	2 347	2 765	4 096	4 420	3 239	2 653	1 708	1 199	892	623	395	266	216	153	106	114 311	912
Total	8 427	5 216	4 812	5 608	8 245	8 898	6 788	5 261	3 499	2 317	1 733	1 208	802	518	360	228	181	186 641	285
Coloured																			
Male	6	10	10	8	12	10	13	10	11	10	13	1	3	1	-	-	-	-	118
Female	12	3	2	12	5	13	10	7	15	11	8	6	2	-	-	2	1	-	111
Total	19	13	12	20	17	23	23	17	26	22	21	7	5	1	-	2	1	-	229
Indian or Indian or Asian																			
Male	11	6	7	8	31	62	47	23	15	6	5	4	3	-	1	-	1	-	231
Female	14	13	3	5	11	15	10	10	4	3	3	2	2	-	-	-	-	-	98
Total	25	19	10	13	42	77	57	33	19	9	8	6	6	2	1	-	1	-	329
White																			
Male	133	103	116	83	93	127	117	150	141	140	121	110	67	75	30	15	13	8	1 640
Female	127	96	105	115	98	128	82	140	159	117	108	104	102	53	52	28	17	12	1 644
Total	259	199	221	198	191	255	200	290	301	257	229	214	169	127	82	42	29	20	3 284
Other																			
Male	4	6	5	4	23	36	22	16	14	5	2	1	3	-	-	-	2	-	143
Female	6	2	3	4	24	17	10	9	6	1	2	2	1	-	-	2	-	-	88
Total	10	8	8	8	47	53	32	24	20	6	4	3	4	-	-	2	-	2	231
Male	4 486	2 717	2 603	2 945	4 307	4 714	3 748	2 807	1 973	1 279	981	701	485	327	175	89	88	81 345	06
Female	4 253	2 738	2 461	2 902	4 235	4 593	3 352	2 818	1 892	1 332	1 014	738	502	321	269	185	124	126 338	53
Total	8 739	5 455	5 064	5 847	8 542	9 307	7 100	5 625	3 864	2 611	1 995	1 439	987	648	443	274	212	207 683	59

SOURCE: Census 2011

The highest population group in Musina Local municipality is Black African at 64 285 followed by whites at 3 284 and Indians or Asians are at 329 and the least population group is coloureds at 229

Table 6: Number of Birth and Death by Hospitals 2012 in the District

Institution	Birth		Death		Pop. Growth
	Male	Female	Male	Female	
Donald Fraser Hospital	2251	2005	468	472	
LTT Hospital	807	726	145	106	
Malamulele Hospital	1896	2069	296	296	
Elim Hospital	1897	1803	452	460	
Tshilidzini Hospital	2798	2478	792	761	
Silaom Hospital	1404	1698	307	328	
Messina Hospital	916	833	157	125	
Vhembe District	11969	11612	2617	2548	
Pop. Growth	23581		5165		18 416

Source: Dept of Health, 2012

Table 6 above shows that 23 581 children in 2012 were born and 5 165 is a general population death in the District Hospitals. The difference of birth and death is 18 416, which is the total number of population growth. The number of birth and death in the District hospitals however do not necessarily depict the number of District population since some of the people might be from other districts and Provinces in South Africa or Other countries. The table accurately depicts the total number of birth and death by sex in Vhembe District hospitals.

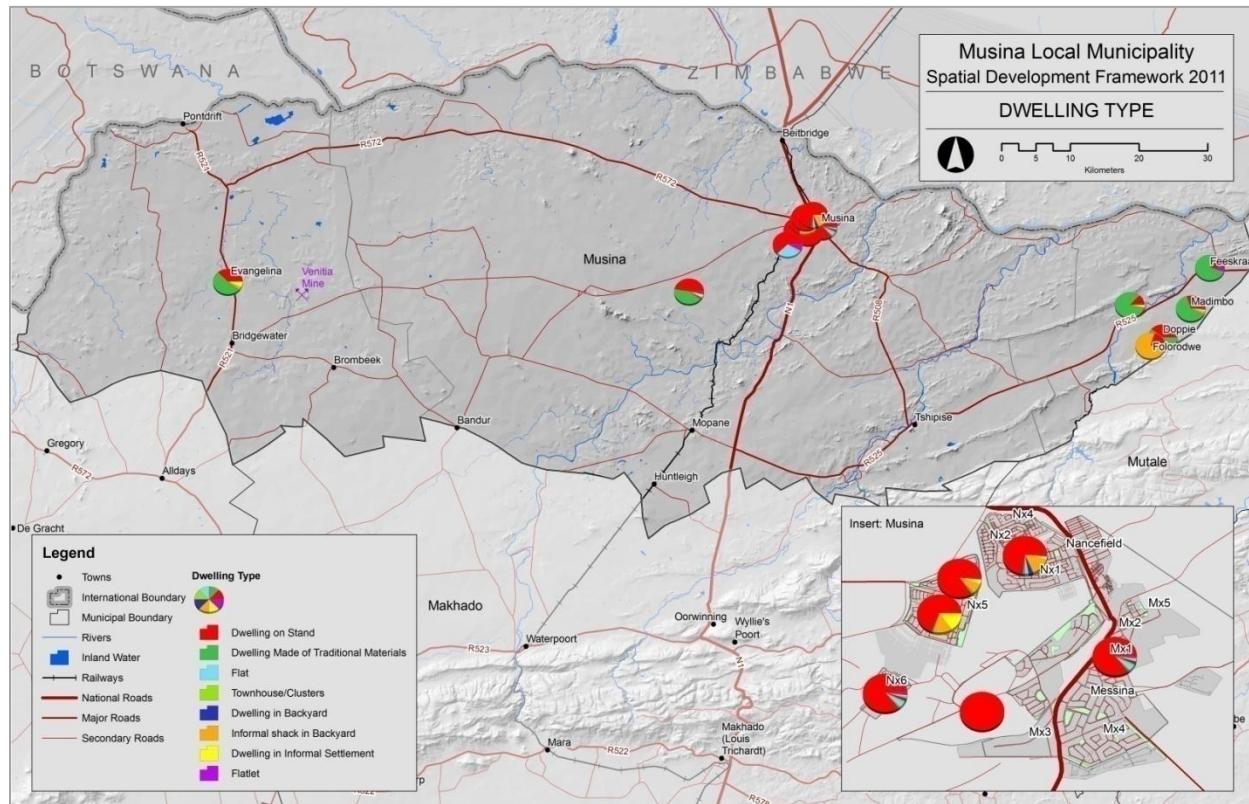
Table 7: Child Mortality Rate (%) /1000 Live birth 2012

HOSPITALS	Tshilidzini	Donald Frazer	Siloam	Malamulele	Messina	Elim	Louis Trichardt	VDM
INFANT MORTALITY RATE	6	6.9	8.2	8.5	7.1	4.7	5.8	6.9
UNDER 5 MORTALITY	5	4.5	3.5	4.4	7.6	8.4	2.4	4.1

Source: Dept. of Health, 2012

Neonatal death rate is usually targeted at half the target of stillbirth rate. Table 7 above indicates that Infant mortality rate is 6 % per 1000 live birth and Under 5 Mortality is 4.5% per 1000 live birth at Tshilidzini hospital. The average infant mortality in all hospitals in the district is 6.9% per 1000 live birth while under 5 mortality rate is 4.7%.

2.2 MAP 3: HOUSEHOLDS TRENDS IN MUSINA LOCAL MUNICIPALITY



The Musina local municipality by 2001 census recorded the total number of households at 11 577 and by 2011 census it recorded 20 042.

The table 8 below depicts results of Census 2011, Musina local municipality's total number of households has risen by 8 467 and the total number of household is at 20 042. Musina municipality to the district contribution of households rise is number 3 compared to other local municipalities.

TABLE 8: Number of households in Musina

table: Census 2011,Municipalities, EA type by population group of head of the household	
LIM341: Musina	
Formal residential	10 931
Informal residential	0
Traditional residential	1 178
Farms	6 944
Parks and recreation	330
Collective living quarters	476
Industrial	104
Small holdings	0
Vacant	7
Commercial	72
Total	20 042

SOURCE: Census 2011

TABLE: 8.1 HOUSEHOLDS PER WARDS

Geo type	Urban area	Tribal or Traditional area	Farm	Total
Geography				
LIM341: Musina	11,636	1,140	7,266	20,042
93401001: Ward 1	-	1,140	2,982	4,122
93401002: Ward 2	1,197	-	4,284	5,481
93401003: Ward 3	3,513	-	-	3,513
93401004: Ward 4	1,668	-	-	1,668
93401005: Ward 5	2,579	-	-	2,579
93401006: Ward 6	2,678	-	-	2,678
Total	11,636	1,140	7,266	20,042

SOURCE: Census 2011

Table 8.1 depicts geo types of households per wards. Ward 1 has the highest number of tribal or traditional households at 1,140 and Ward 2 has the highest number of farm households at 4,284 and Ward 3 has the highest number of urban households followed by Ward 6 at 2,678, Ward 5 at 2,579 and Ward 4 at 1,668.

TABLE 9: TYPES OF DWELLINGS

Table: Census 2011 by Municipality, type of main dwelling and Population group of head of household	
	LIM341: Musina
House or brick/concrete block structure on a separate stand or yard or on a farm	13 352
Traditional dwelling/hut/structure made of traditional materials	1 956
Flat or apartment in a block of flats	213
Cluster house in complex	177
Townhouse (semi-detached house in a complex)	14
Semi-detached house	40
House/flat/room in backyard	817
Informal dwelling (shack; in backyard)	1 851
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	1 056
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	385
Caravan/tent	64
Other	119

Source: Census 2011

The above table 9 depicts the type of housing structures that are found in our municipality, the table indicates that there are a lot of house or brick concrete block structures on separate stands or yards or on farms at a total of 13 352 compared to other types of main dwellings the least being townhouses (semi-detached house in a complex) at a total number of 14 dwellings.

2.3 SPATIAL ANALYSIS

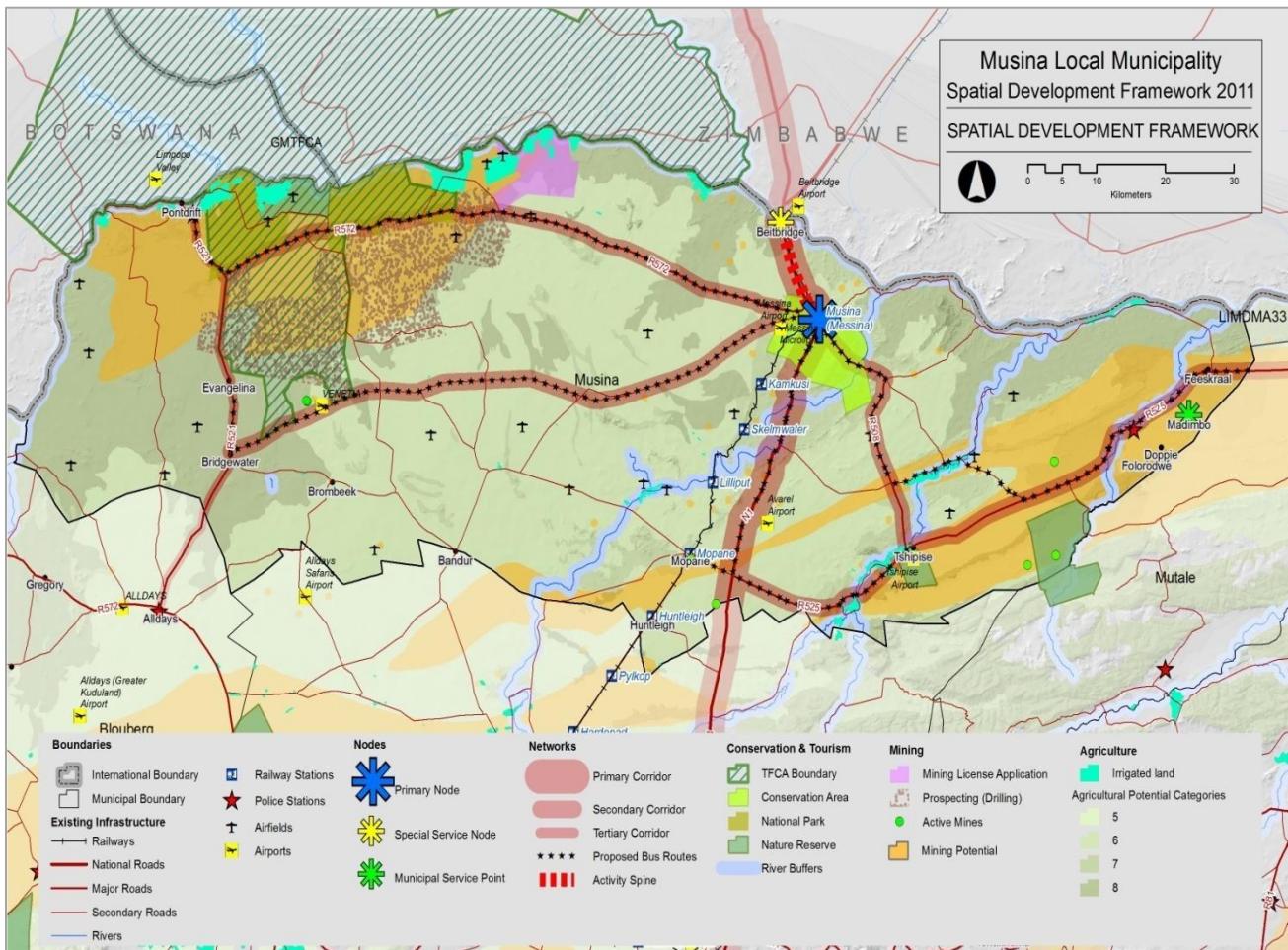
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The spatial structure of the municipality falls within the second order settlement as depicted by the hierarchy as contained in the Spatial Rational and the District Spatial Development Framework therefore the spatial framework and Land Use Management Scheme is aligned to the National Spatial Development Perspective which recognizes the importance of space economy in addressing issues of poverty and introduces principles to guide spatial planning or space economy. National Development Plan aims to deal with the spatial patterns that excludes the poor from the fruits of development. Limpopo Employment Growth and Development Plan depicts Provincial growth points.

2.3.1 HIERARCHY OF SETTLEMENT

The settlement hierarchy of Musina municipality as per the spatial rationale is as follows:

MAP 4: SPATIAL DEVELOPMENT FRAMEWORK

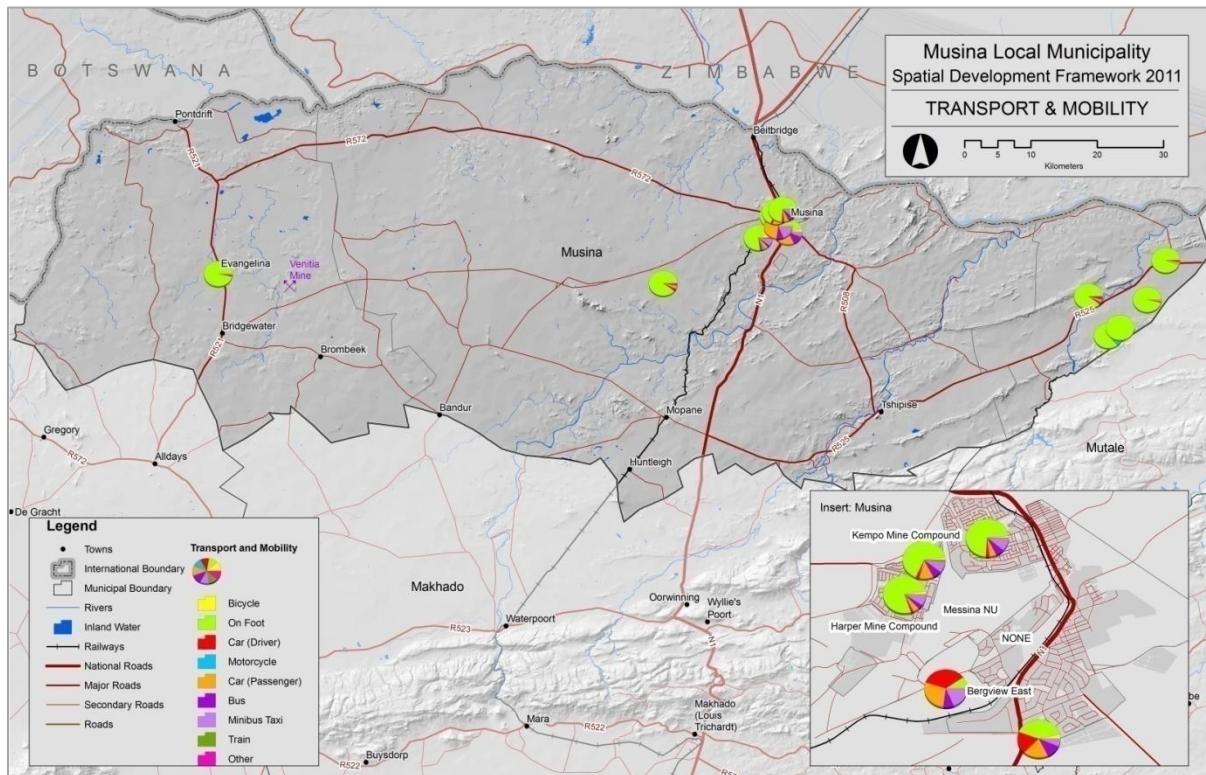


- Musina (Musina and Nancefield) is described as a provincial growth point and declared as a Special Economic Zone (1st order settlement) due to their relative high level of economic activity and rendering of services to local and surrounding communities.
- Madimbo, Malale, Tshikhudini, Tanda and Domboni 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.

2.3.1.1 TRANSPORT MOBILITY

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

MAP 5: TRANSPORT & MOBILITY



- 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.

2.3.1.2 INFORMAL SETTLEMENTS

Musina Local Municipality does not have informal settlements.

2.3.2 LAND ADMINISTRATION

2.3.2.1 LAND OWNERSHIP

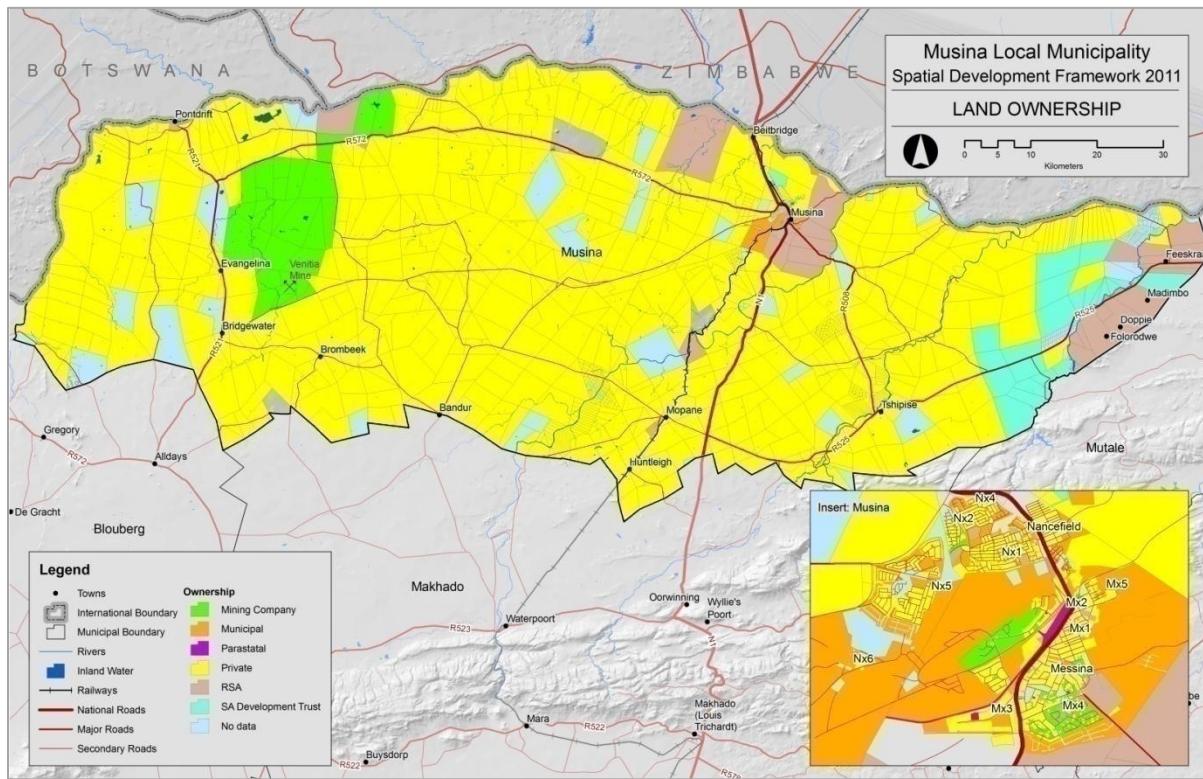
TABLE 10: TENURE STATUS

Table: Census 2011 by Municipality, tenure status of household	
Rented	8 670
Owned but not yet paid off	679
Occupied rent-free	4 875
Owned and fully paid off	5 592
Other	226

SOURCE: CENSUS 2011

The table 10 above depicts the tenure status of the municipality, most residents in our municipality are on rentals the number is at 8 670 compared to other categories and about 679 residents are still paying for their households.

MAP 6: 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

MAP 7: LAND RESTITUTION AND LAND CLAIMS

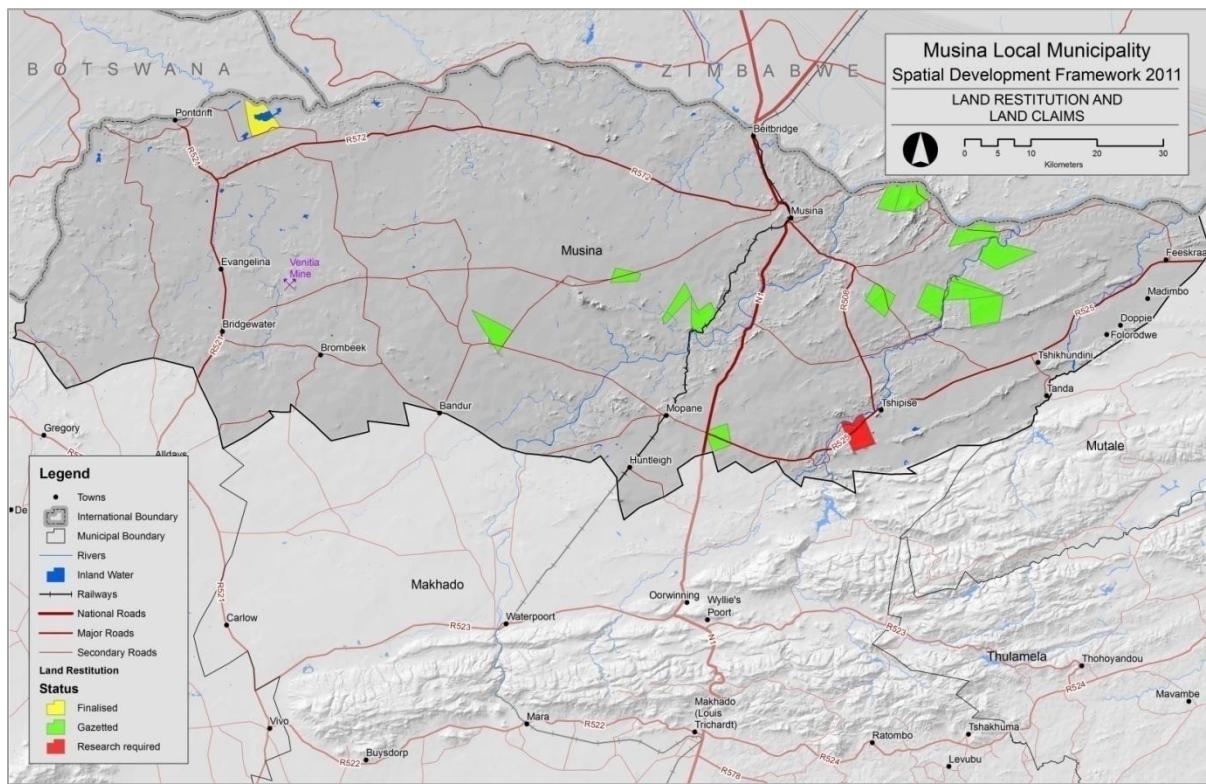


TABLE 11: LAND OWNERSHIP AND CLAIMS

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 12: 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 13: 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 Research
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	Fouri A		1	Validation

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

SOURCE: LAND CLAIMS COMMISSION: 2012

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:

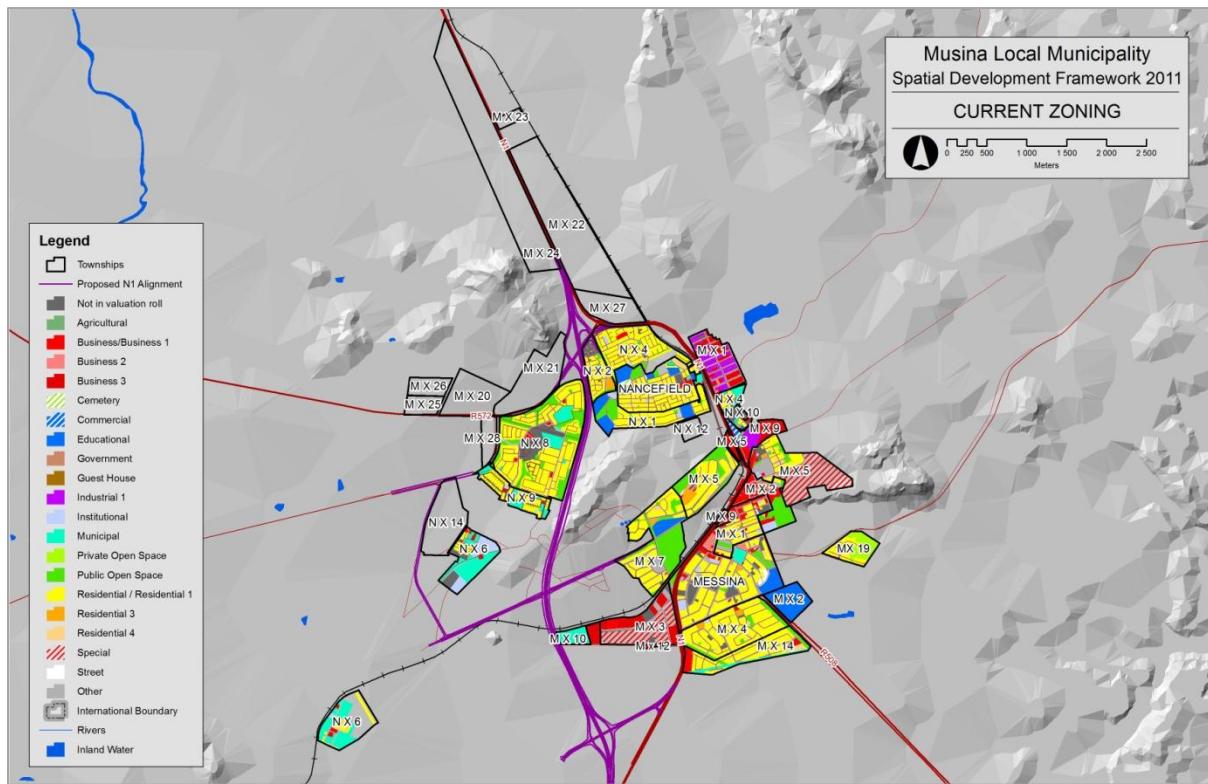
- Musina is covered by soils which are of intermediate suitability for arable agriculture where climate permits.
- Musina is covered by soil suitable for forestry or grazing where climate permits, but not suitable for arable agriculture. This type of soil is mostly covered and found along the Sand River 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.

Challenges on Land claims

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

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.

MAP 8: CURRENT ZONING



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

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

The only 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 receivable 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.

TABLE 14: RESIDENTIAL STATUS**table: Census 2011, Municipalities, EA type by population group of head of the household**

	LIM341: Musina
Formal residential	10 931
Informal residential	0
Traditional residential	1 178
Farms	6 944
Parks and recreation	330
Collective living quarters	476
Industrial	104
Small holdings	0
Vacant	7
Commercial	72

Source: Census 2011

The above table 14 depicts land usage status quo of the municipality, the highest land use category in the municipality is formal residential with 10 931 households compared to other categories and there is no land usage for small holdings.

2.4 INFRASTRUCTURE CLUSTER PRIORITIES ANALYSIS

National Development Plan indicate that to achieve the sustainable and inclusive growth by 2030 south Africa need to invest in a strong network of economic infrastructure designed to support the country's long term objectives. This is possible if there is targeted development of transport, energy, water resources, information and communication technology (ICT) networks. South Africa has relatively good core network of national economic infrastructure. The challenge is to maintain and grow it to address the demands of economy effectively and efficiently. Current investment level is insufficient and maintenance programmes are seriously lagging. Government can achieve better outcome by improving coordination of intergrated development approaches, particularly by pivotal development points, to ensure full benefits for the country.

The district has Comprehensive Infrastructure Investment Plan (CIIP) to deal with district infrastructure development. This is inline with National Development Plan vision 2030. Musina local municipality has a draft Infrastructure Master Plan that is under development with the assistance of COGHSTA. The district has Water Services Development Plan (WSDP) to deal with water and sanitation infrastructure as water services authority and provider. Eskom has Energy Master Plan to deal with electricity infrastructure. Intergrated Transport Plan (ITP) of the district deals with transport services.

2.4.1 BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

2.4.1.1 WATER RESOURCE DEVELOPMENT AND DEMAND MANAGEMENT

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

- There is a huge water and sanitation backlog in the area. The National target is to achieve at least a basic level of water and sanitation service for all by 2014. A large number of households already have access to water; however upgrading, resource extension, operation and maintenance as well as refurbishment needs are immense.
- Infrastructure upgrading and refurbishment are the major problem: project like Water Works refurbishment of Lagoon/filters, refurbishment of Musina water abstraction and reticulation. These projects however require funds for them to be implemented.

- **Water sources in the district**

The province's water resources are obtained from 4 Water Management Areas (WMAs), namely: the Limpopo, Olifants, Luvuvhu-Letaba and Crocodile West Marico WMAs as indicated on figure 4 below. In terms of water resources, Nandoni and Vondo RWS falls within the Luvhuvhu/Letaba water catchment area which spans across Vhembe and Mopani District Municipalities.

The sources of water in the district are from 11 dams: Nandoni, Nzhelele, Damani, Tshakhuma, Mutshedzi, Vondo, Nwanedi, Lupepe, Middle Letaba and Albasini. Groundwater is a very valuable source of water however borehole yields and groundwater monitoring are problems in the district. The total number of boreholes is 38 521 with 278 electric pumps, 241 uses diesel engine and 839 hand pumps. Challenges are poor quality (salty) and drying of ground water at Sinthumule/Kutama and Masisi areas and Insufficient funding to cover all dry areas are the areas of concern to the district.

Table 2.12 below shows that the district have 38 521 boreholes in which Makhado municipality has the highest number of boreholes with 23 165 and Mutale municipality has 3 057 which is the lowest number of boreholes as source of water by household. . There are many boreholes in the district which are used as source of water. This poses pressure to water table. The danger is that some trees species will be affected by dropping or lower water table. There are many boreholes in Makhado municipality compare to other municipalities.

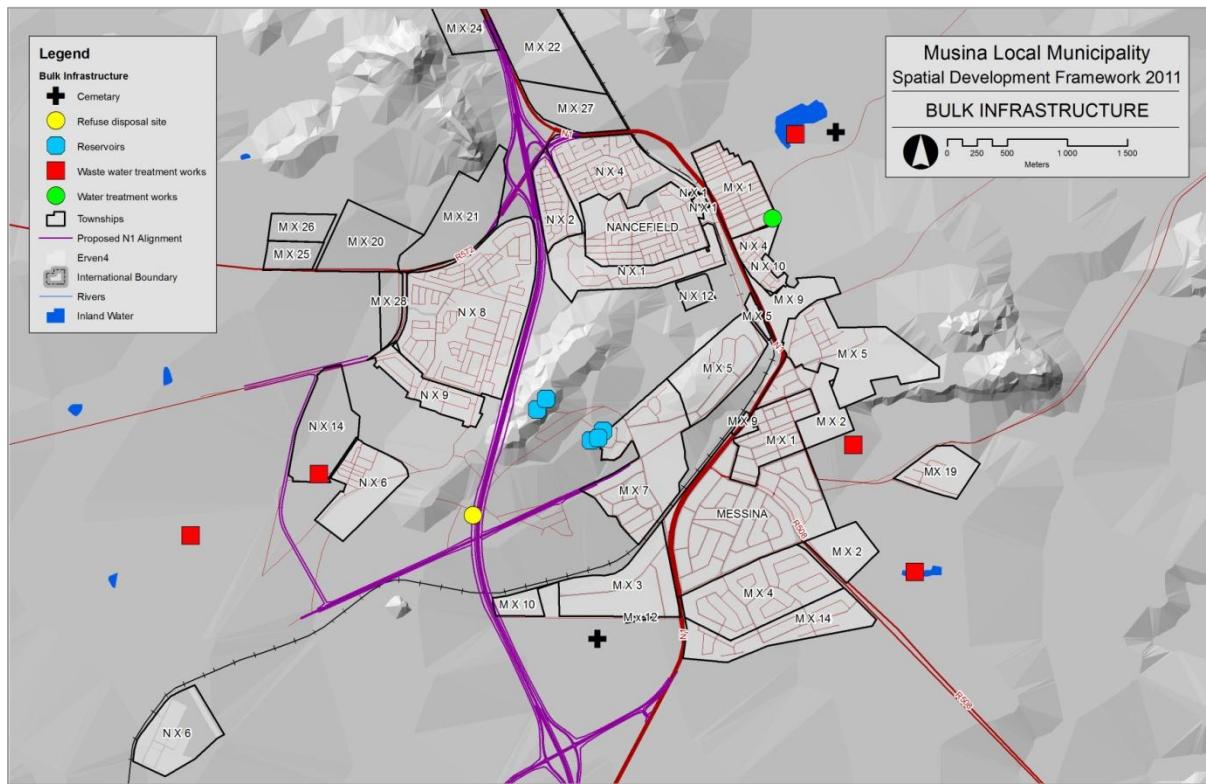
Table 2.12: source of water by population group of head of household

	Mutale	Thulamela	Musina	Makhado	District
Regional/local water scheme (operated by municipality or other water services provider)	14 965	120 425	11 796	79 321	226 507
Borehole	3 057	7 871	4 428	23 165	38 521
Spring	1 175	5 959	66	3 681	10 881
Rain water tank	80	615	37	603	1 335
Dam/pool/stagnant water	1 611	4 269	695	8 597	15 173
River/stream	2 237	7 781	1 901	3 982	15 901
Water vendor	85	2 433	123	9 147	11 788
Water tanker	427	3 022	868	2 740	7 057
Other	114	4 219	127	3 653	8 113

Source: Census 2011

Figure 2.2 below illustrates water treatment plant and schemes in the district. Thulamela municipality has more water schemes and treatment plant then followed by Makhado and Mutale respectively.

MAP 9: BULK INFRASTRUCTURE



Vhembe district municipality is the Water service authority and provider.

TABLE 15: WATER STATUS

Table: Census 2011 by Municipality and source of water by population group of head of household	
	LIM341: Musina
Regional/local water scheme (operated by municipality or other water services provider)	11 796
Borehole	4 428
Spring	66
Rain water tank	37
Dam/pool/stagnant water	695
River/stream	1 901
Water vendor	123
Water tanker	868
Other	127

Source: Census 2011

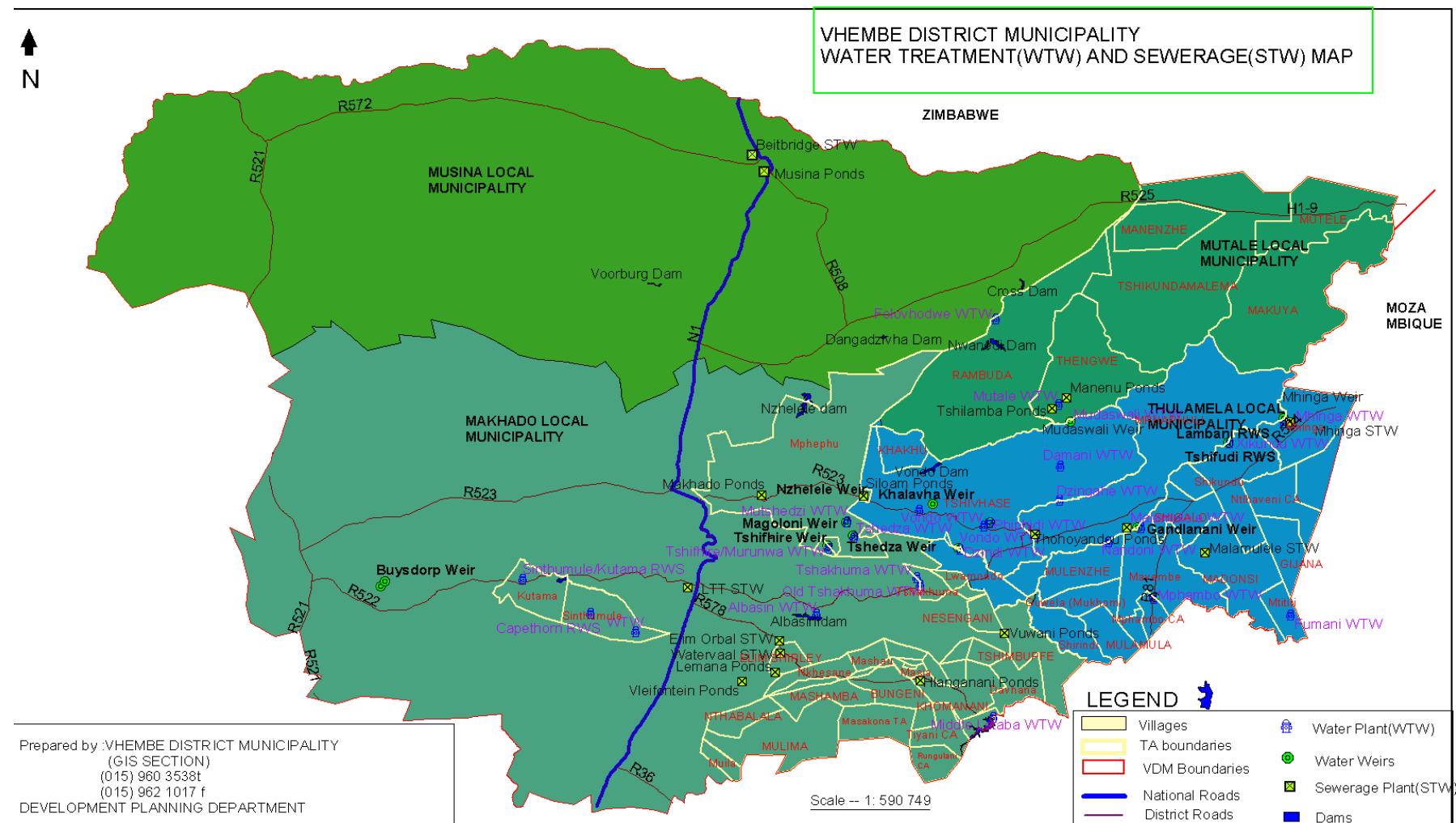
The table 15 above depicts various sources of water in our municipality and the main source of water in our municipality is local water schemes servicing 11 796 compared to other categories and the least source of water in our municipality is rain water tank servicing 37 households.

Water sources in the district: the Limpopo river is a source of water in Musina local municipality.

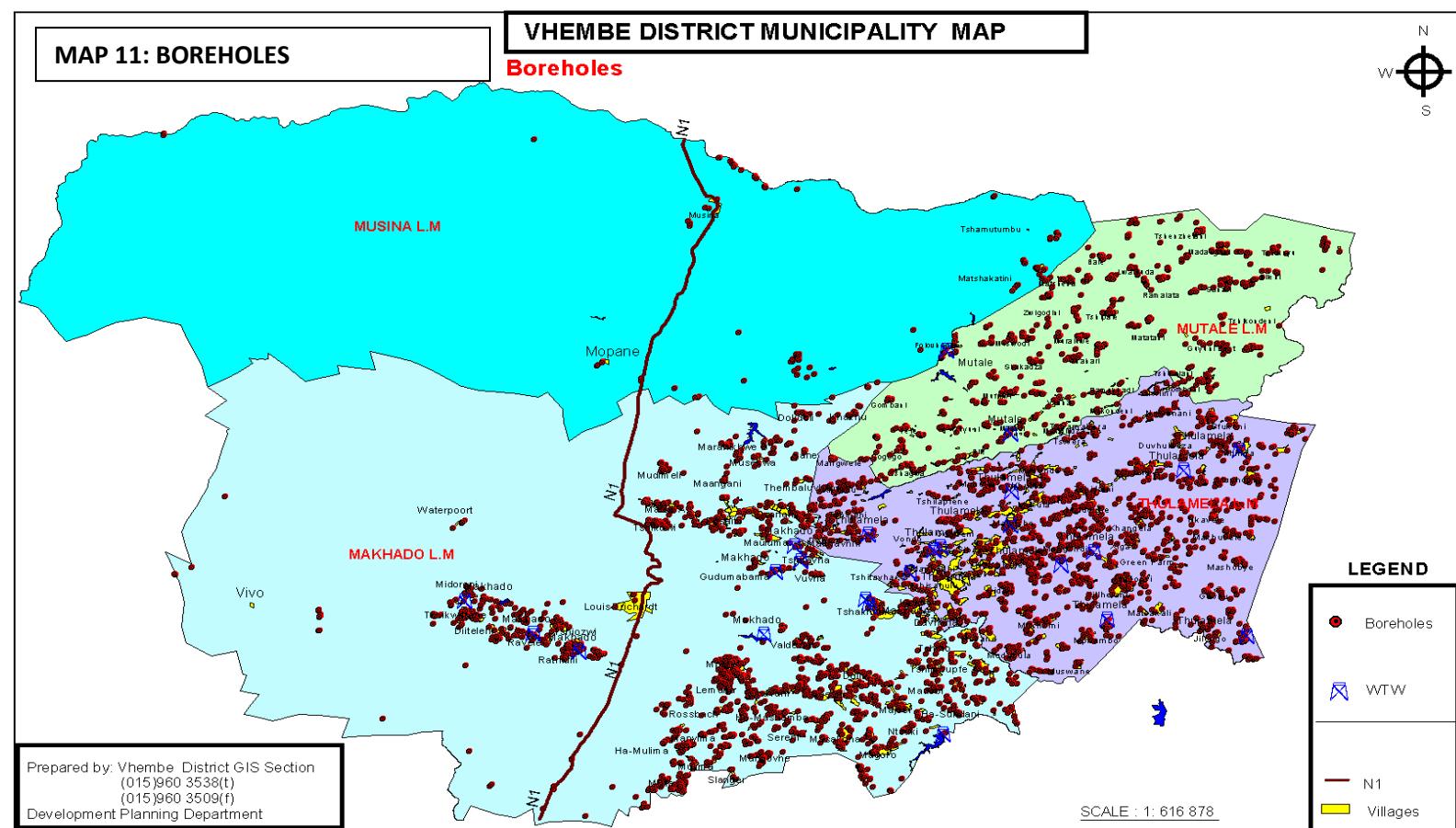
WATER SUPPLY

- 8003 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.
- 2811 households in urban arrears receive free basic water
- 1856 households in the villages of Madimbo , Domboni, Malale,Tshikhudini and Tanda receive free basic water
- W.S.D.P has been approved by council

MAP 10: WATER TREATMENT AND SEWERAGE



Map 11 below shows the boreholes distribution in the district. There are many boreholes which are used as source of water. This poses pressure to water table. The danger is that some trees species will be affected by dropping or lower water table.



Map 12 below illustrates water treatment plant and schemes in the district. Thulamela municipality has more water schemes and treatment plant then followed by Makhado and Mutale respectively.

MAP 12: WATER TREATMENT PLANT AND SCHEMES

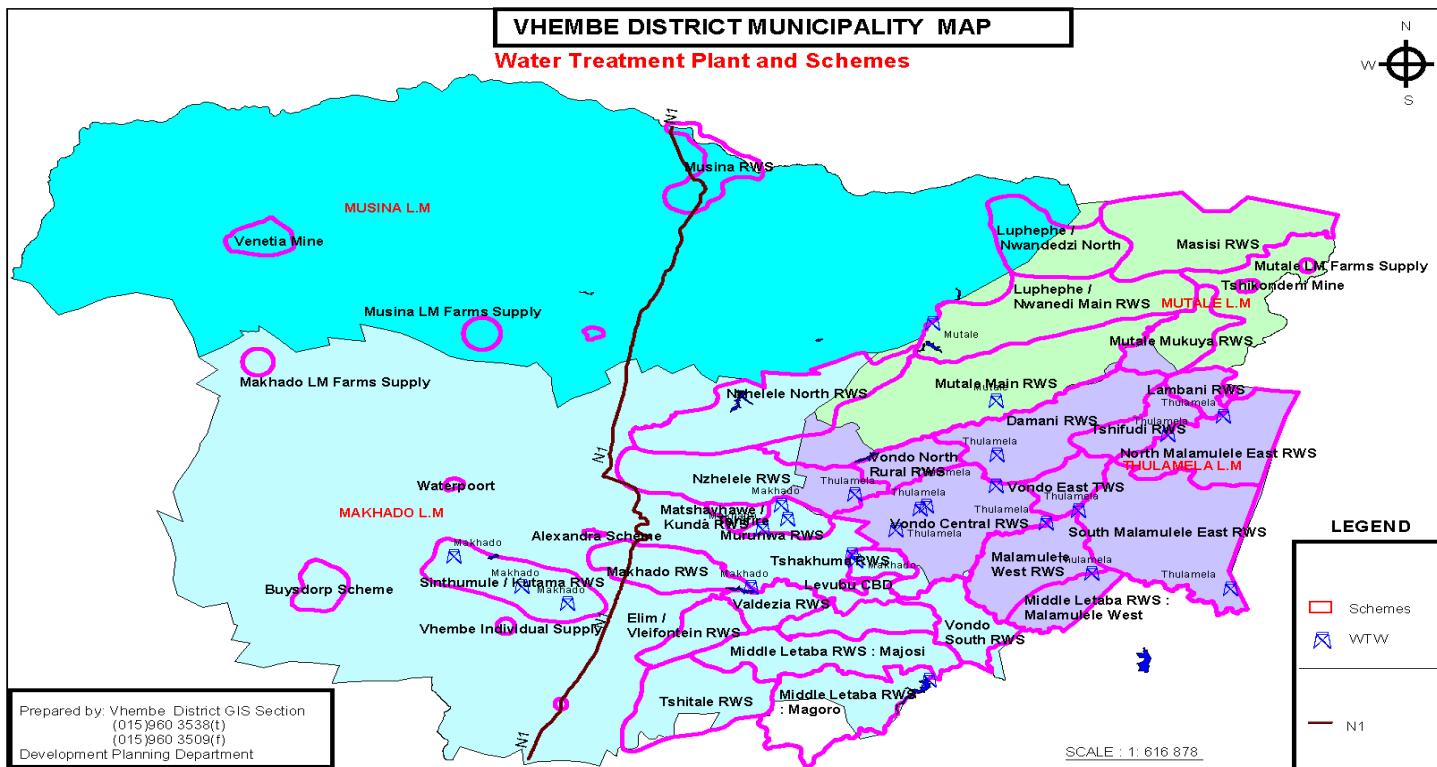


Table 16: Purification plant & boreholes

Purification Plant	CAPACITY IN M3/DAY	
	Design	Actual
Musina sandpoint	No figures available	

➤ **Water conservation and demand**

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

TABLE 17: WATER CONNECTIONS

Table: Census 2011, Municipality, piped water by population group of head of the household	
	LIM341: Musina
Piped (tap) water inside dwelling/institution	5 290
Piped (tap) water inside yard	9 854
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	2 478
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	839
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	98
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	123
No access to piped (tap) water	1 360

Source: Census 2011

The above table 17 depicts the status quo of water connections in our municipality, 2 420 households in our municipality have access to water but below the RDP standards which constitute the municipal backlog.

➤ **Water Quality**

Performance Area BLUE DROP 1	Systems	Musina^a
Water Safety Planning (35%)		61
Treatment Process Management (10%)		75
DWQ Compliance (30%)		86
Management, Accountability (10%)		70
Asset Management (15%)		61

Bonus Scores	6.13
Penalties	0
2011 Blue Drop Score	32.00%
2010 Blue Drop Score	44.00%
System Design Capacity (Ml/d)	26
Operational Capacity (% to Design)	53.85
Population Served	50 000
Average daily Consumption (l/p/d)	280.00
Microbiological Compliance (%)	96.6%
Chemical Compliance (%)	>99.9

TABLE 18: Water backlogs and Challenges

TYPE OF SERVICE NEEDED	MUSINA	MUTALE	TOTAL HH BACKLOG
COMM.ACCESS TO INFRASTRUCTURE BUT NO ACCESS TO WATER DUE TO FUNCTIONALITY(O&M)/REFURBISHMENT PROBLEMS	292	12 251	12 503
Comm. Requiring water extention to existing infrastructure	382	6 252	6 634
Comm.access to infrastructure but no accesss to water due to source problem	488	3 410	3 898
Community having no formal water infrastructure	0	923	923
<i>Total HH backlog</i>	1 162	22 836	24 958

Source: Department of Water Affairs

The table 18 above illustrates the comparison between Musina local municipality and our neighbouring Mutale Local municipality, according to the needs as depicted above. Musina local municipality has less household backlogs than Mutale local municipality out of 24 958 households on backlogs Musina local municipality represents only 1 162 total number of households on backlogs.

2.4.1.2 SANITATION SERVICES

- *Vhembe district municipality is the authority and Musina local municipality is a provider.*

Musina municipality has two sewerage works treatment plant namely: Nancefield and Musina.

- The municipality does not have a bucket system
- Green drop status 1 waste water plant in Musina is at 17% and the 1 waste water plant in Nancefield was not accessed in 2010/11
- *8003 households in the urban area are connected to a waterborne sewer system or onsite septic tank system.*
- 1856 Households in the villages have V.I.P. toilets. The backlog on VIP toilets is 510 in our proclaimed area.
- 8003 Households in the urban area have access to sanitation and 2811 households benefit from free basic sanitation
- 1856 households in the villages of Madimbo, Malale, Tshikhudini, Domboni and Tanda receive free basic sanitation.
- 116 households in urban area are still on septic tank.
- 1 waste water treatment plant is in operation and 1 is not fully operational.

GREENDROP STATUS 2	Musina
Technology	Activated sludge, Solar/ Thermal drying beds
Design Capacity (Ml/d)	0.61
Operational % i.t.o. Design Capacity	100%
lv) Microbiological Compliance	NM
lvi) Chemical Compliance	NM
lvii) Physical Compliance	NM
Annual Average Effluent Quality Compliance	NM
Wastewater Risk Rating (%CRR/CRRmax)	7% (↓)
Highest Risk Area	Flow equal to design capacity, no monitoring

Risk Abatement Process	Draft W ₂ RAP
Capital & Refurbishment expenditure in 2010/2011	R 0

SOURCE: WATER AFFAIRS 2011/12

TABLE 19: SANITATION STATUS

Table: Census 2011 by Municipality and toilet facilities by Population group of head of household

	LIM341: Musina
None	2 645
Flush toilet (connected to sewerage system)	12 664
Flush toilet (with septic tank)	636
Chemical toilet	39
Pit toilet with ventilation (VIP)	1 479
Pit toilet without ventilation	2 252
Bucket toilet	130
Other	197

Source: Census 2011

The above table 19 depicts toilet facilities status quo for our municipality, the main toilet facility used by our households is flush toilet (connected to sewerage system) at 12 664 and the households that are accessing the service below RDP standards is at 5 224 which resembles the municipal backlog.

2.4.1.3 ENERGY SUPPLY AND DEMAND MANAGEMENT

> Musina local municipality is a license holder in the urban area of Musina Nancefield and in the villages and the farming area the license holder is Eskom.

- 8003 households in the urban area have metered (conventional and pre-paid) electrical house connections.
- 2811 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.
- The total backlog on electricity in the villages is 1112 : Madimbo 372, Domboni 60, Malale 480, Tanda 99 and Tshikhudini 101
- 2 bulk sub station in Musina 1 sub station by Eskom Thabor rural areas are fed by 1 Eskom sub station Musina to Phafuri and beitbridge township

TABLE 20: ENERGY STATUS

Municipalities, energy or fuel for heating by head of the household	
LIM341: Musina	
Electricity	10 727
Gas	135
Paraffin	206
Wood	5 116
Coal	28
Animal dung	5
Solar	30
Other	0
None	3 795

Source: Census 2011

The above named table 20 depicts the status quo for our municipal area on energy or fuel for heating, in our municipal area the most used energy or fuel for heating is electricity at 10 727 households and the least used is animal dung at a total of 5 households. There are 3 795 households who are without any source of energy or fuel for heating.

TABLE 21: ENERGY STATUS

Table: Census 2011 by Municipalities, energy or fuel for lighting by population group of head of the household	
LIM341: Musina	
Electricity	15 321
Gas	33
Paraffin	223
Candles	4 290
Solar	60
Other	0
None	116

Source: Census 2011

The table 21 below depicts sources of lighting in our municipality there are 116 households without any source of lighting.

TABLE 22: ENERGY STATUS

Table: Census 2011, Municipalities, energy or fuel for cooking by population group of head of the household	
LIM341: Musina	
Electricity	13 177
Gas	374
Paraffin	438
Wood	5 928
Coal	13
Animal dung	10
Solar	21
Other	18
None	63

Source: Census 2011

The above table 22 depict sources of cooking in our municipality there are 63 households without any source of cooking.

**Households receiving free basic electricity in
Municipality**

**FREE BASIC
ELECTRICITY TABLE: 23**

LOCAL MUNICIPALITY	Households R800 and less monthly in- come	Total Households Receiving free basis electricity	Budget Allocation (2012/2013) R	Total Expenditure (2012/2013) R
Musina	2811	2811	1 041,000	1 041,000
ESKOM	523	523	0	0
Total	2811	2811	1 041,000	1 041,000

2.4.1.4 FREE BASIC SERVICES

Basic services

Water services

Water will be supplied from the source Limpopo River (underground) and treated at Water Treatment Works (WTW). Water from WTW will be distributed to several command reservoirs 3 and then distributed to consumers.

Vhembe District municipality is a water Authority and a provider. 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 2 500.00. 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 500 benefit 55 kwh per month. All households within the threshold of less than R2 500 also benefit free refuse removal.

2.3 The Indigent Policy

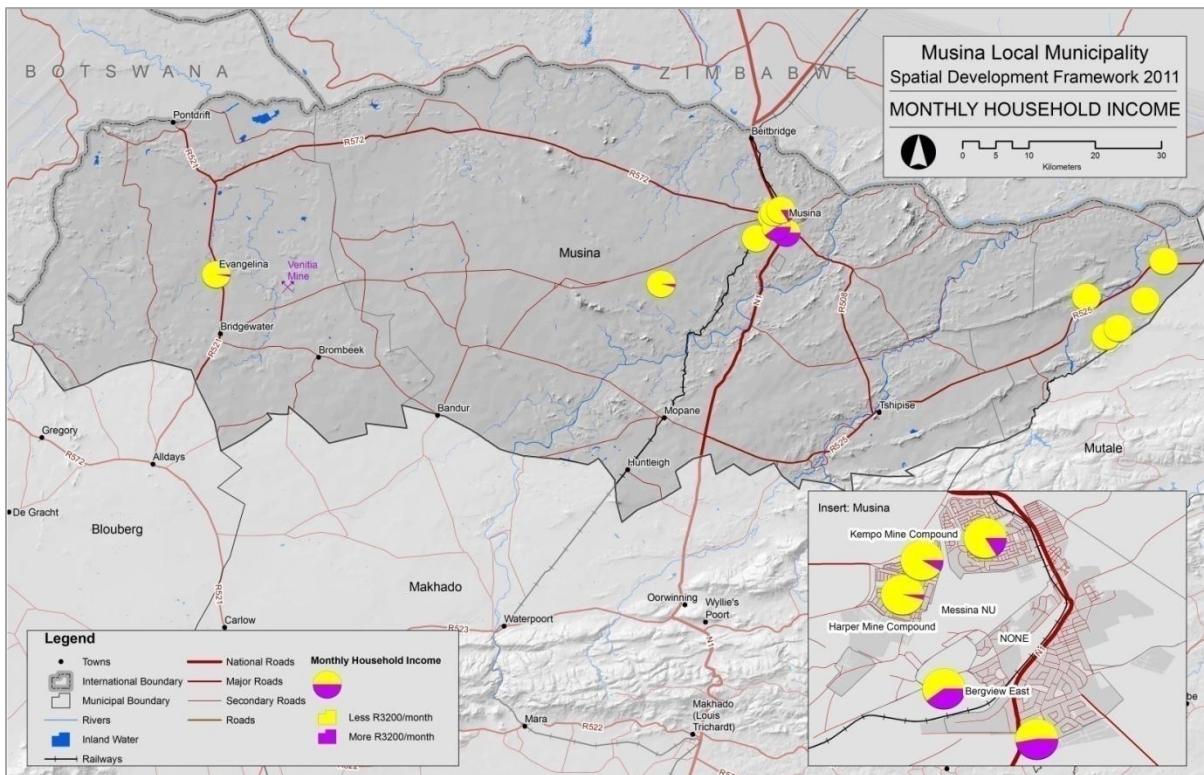
The indigent register is developed Annually before a particular financial year begin wherein the residents of Musina are given notices to apply and the registration points utilized are all municipal buildings and its satellite offices and door to door.

During a particular financial year in operation residents are accorded the opportunity to visit the municipal offices for registration as and when their status permits them to qualify or to be offloaded on the register should their status qualify or not qualify them any longer.

The indigent policy was developed in 2003 and it is still operational and reviewed annually to cater for the new developments if they arise.

Indigent Support policy

MAP 13: MONTHLY HOUSEHOLD INCOME



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 24 : INDIGENT SUPPORT

YEAR	NUMBER OF BENEFICIARIES	TOTAL AMOUNT BUDGET FOR SUPPORT
07/08	2618	R 1,968,423.27
08/09	1869	R 3,240,000.00
09/10	2536	R 1,450,700.00
10/11	2574	R 2,375,000.00
11/12	2459	R 4,206,000.00
12/13	2811	R6,040,000.00

2.4.1.5 SOCIAL INFRASTRUCTURE

> SCHOOLS AND LIBRARIES

The norms and standard for acquiring a library is 1 library for 10 000 households. The norms and standards for schools, primary schools classification: Small Primary school should have a minimum capacity of 135 learners and 1 class per grade, Medium Primary school should have a minimum capacity of 311 learners and up to 2 classes per grade, Large primary school should have a minimum capacity of 621 learners and 3 classes per grade, Mega Primary school should have a minimum capacity of 931 learners and 3 classes and above. Secondary schools classification offers, Small secondary school should have a minimum capacity of 200 learners and 2 classes per grade, Medium secondary school should have a minimum capacity of 4004 learners and 3 classes per grade, Large secondary school should have a minimum capacity of 601 learners and up to 5 classes per grade and a Mega secondary school should have a minimum capacity of 1001 learners and 6 classes per grade and above. A school should be situated within a radius of 5 kilometres from the community it serves therefore a total walking distance to and from school may not exceed 10 kilometres. A learner who resides outside the determined feeder zone may be provided either with transport or hostel accommodation. The minimum size of school site including sporting field a Primary school size must be 2,8 hectares and a secondary school should be 4,8 hectares.

MAP 14: ACCESS TO SCHOOLS

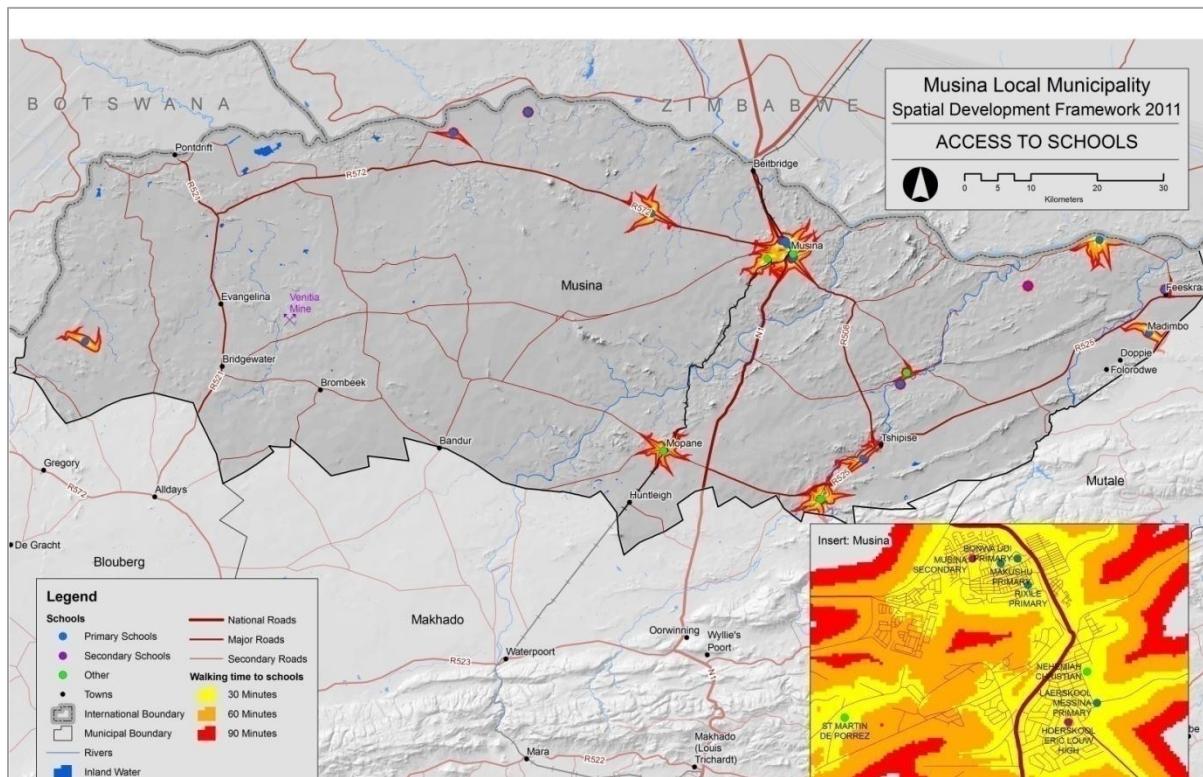


TABLE 25: Schools in Musina Local Municipality

Municipality	Secondary schools	Primary schools	Combined schools
Musina	9 schools: 4 571 pupils	29 schools: 9 844 pupils	5 schools: 1 102 pupils

Source: Department of Education

➤ Challenges

- . Musina Local municipality does not have a special school
- . There is no tertiary institutions
- . Scholar transport especially in farming areas and the villages is not available
- . School facilities do not meet required norms and standards

Table 26: Libraries in Musina Local Municipality

Municipality	Musina	
Libraries	Nancefield & Town	2

Source: VDM

The norms and standard for acquiring a library is 1 library for 10 000 households.

➤ HOSPITALS AND CLINICS

MAP 15: ACCESS TO HEALTH FACILITIES

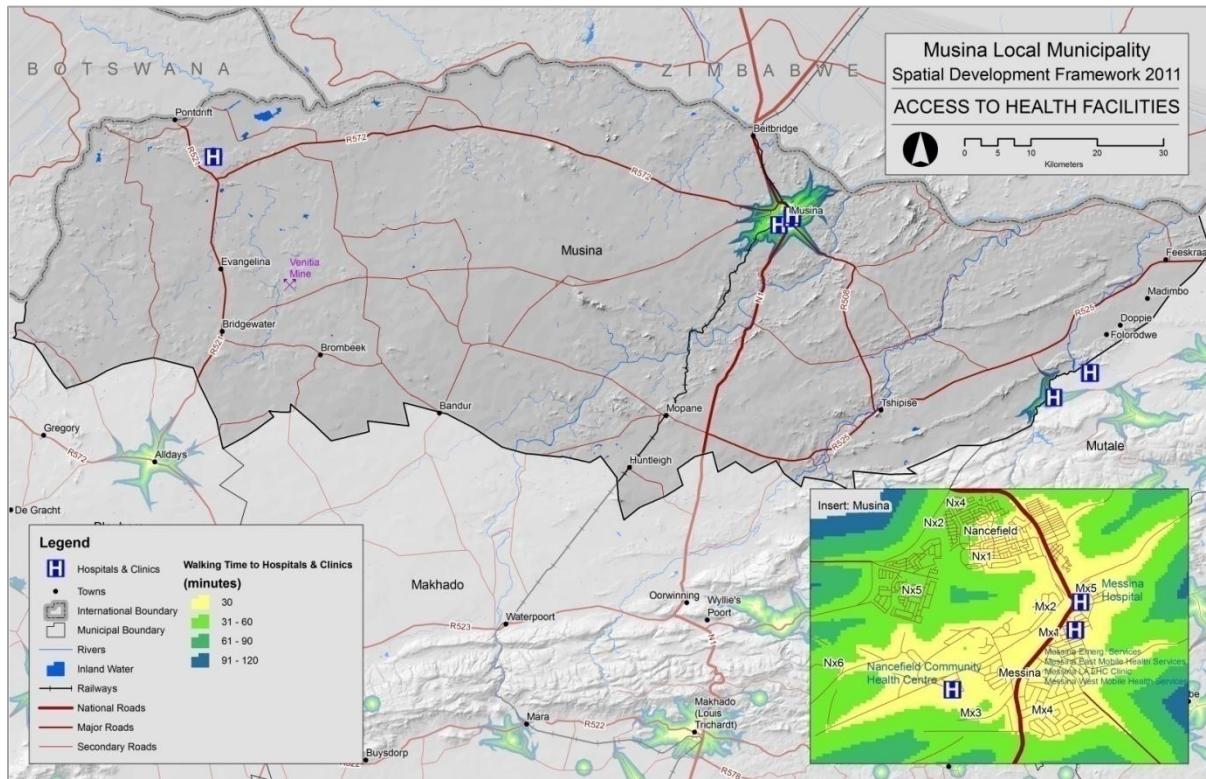


TABLE 27: Number of hospitals and clinics with access to water and sanitation

MUNICIPALITY	CLINICS	HEALTH CENTRES	HOSPITALS	TOTAL HEALTH FACILITIES
MUSINA	3	0	1	4
Access to water and sanitation	3	0	1	4

Challenges

- Overcrowding in all health centres
- Poor road surface
- Influx of immigrants
- Malaria
- Lack of dedicated PHC pharmacists and assistant pharmacist

- . Rabies
- HIV and AIDS related conditions remain a challenge to be prioritized by Department.
- . Most of the health facilities are old and dilapidated.
- . Most of the equipment are old and nonfunctional
- . Shortage of personnel

➤ SOCIAL DEVELOPMENT INFRASTRUCTURE

The norms and standards of all social development services must be within the distance of 20 kilometres radius. 1 social welfare practitioner should serve a population of 3000(1 is to 60 children in a particular service point). Social assistance application should be completed within 8 hours- more realistic it should be 45 to 56 hours.

TABLE 28: SOCIAL PROGRAMMES STATUS

NAME OF PROGRAMME	BASELINE/STATUS QUO		MUNICIPAL AREA BACKLOGS
Victim Empowerment Programme	MUS=2	FUNDED= 1 MUS=1	1 MUS=1 - Insufficient funds - Non compliance to funding requirements

Home Based Care	TOTAL= 1 MUS=1	FUNDED= MUS=1	Musina=1 Non compliance to funding requirements
-----------------	---------------------------------	--------------------------------	--

TABLE 29: SOCIAL PROGRAMME STATUS

NAME OF PROGRAMME	BASELINE/STATUS QUO		MUNICIPAL AREA BACKLOGS
Drop in Centre	TOTAL= 7 MUS=7	FUNDED=1 MUS=1	TOTAL= 6 MUS=6 - Mushrooming of DICs - Insufficient funds

Early Childhood Development	TOTAL= 29 MUS=29	FUNDED=4 MUS=4	25 MUS=25 <ul style="list-style-type: none"> - Insufficient funds - Some are private crèches
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TABLE 30: SOCIAL PROGRAMME STATUS

NAME OF PROGRAMME	BASELINE/STATUS QUO		MUNICIPAL AREA BACKLOGS
FAMILY	TOTAL= 2 MUS=2	FUNDED=2 MUS=2	0 Non compliance to funding requirements

TABLE 31: SOCIAL PROGRAMME STATUS

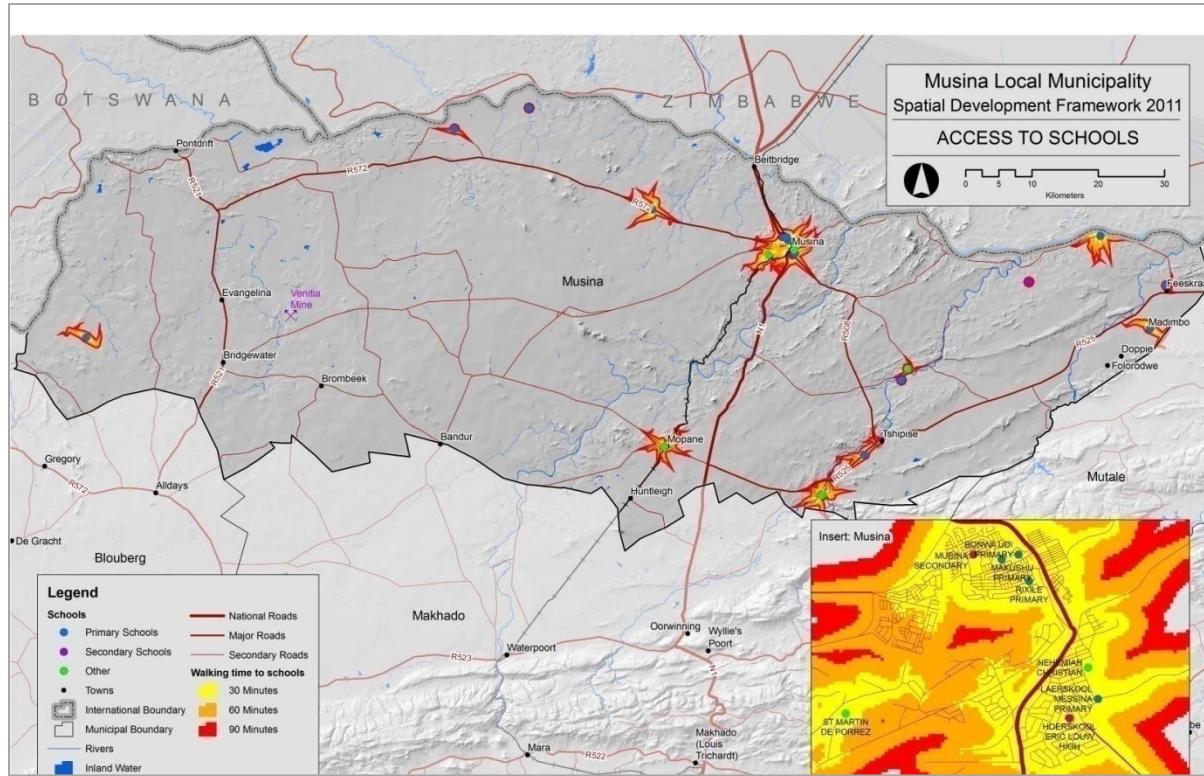
NAME OF PROGRAMME	BASELINE/STATUS QUO		MUNICIPAL AREA BACKLOGS
SUBSTANCE ABUSE	TOTAL=1 MUS=1	FUNDED=0 MUS=0	1 MUS=1 Insufficient funds
CRIME PREVENTION	TOTAL= 1	FUNDED= 1	0 No backlog
ELDERLY (community based centres)	TOTAL= 1 MUS=1	FUNDED=1 MUS=1	1 MUS=1 Insufficient funds
Protective workshops	TOTAL= 0 MUS=0	FUNDED=0 MUS=0	0

TABLE 32: SOCIAL PROGRAMMES STATUS

NAME OF PROGRAMME	BASELINE/STATUS QUO		MUNICIPAL AREA BACKLOGS
OLD AGE HOME	TOTAL= 0 MUS=1	FUNDED= 0 MUS=1	0 No backlog
Child and Youth Care Centres run by NPOs	TOTAL= 1 MUS=1	FUNDED=1 MUS=1	0 No backlog
Child and Youth Care Centres run by government	TOTAL= 0 FUNDED= 0		0 No backlog
CBR	TOTAL= 0 MUS=0	FUNDED=0 MUS=0	0
Stimulation	TOTAL= 1 MUS=1	FUNDED=0 MUS=0	MUS=1

➤ PROVISION OF EDUCATION SERVICES

MAP 17: ACCESS TO SCHOOLS



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.

MAP 18: LEVEL OF EDUCATION

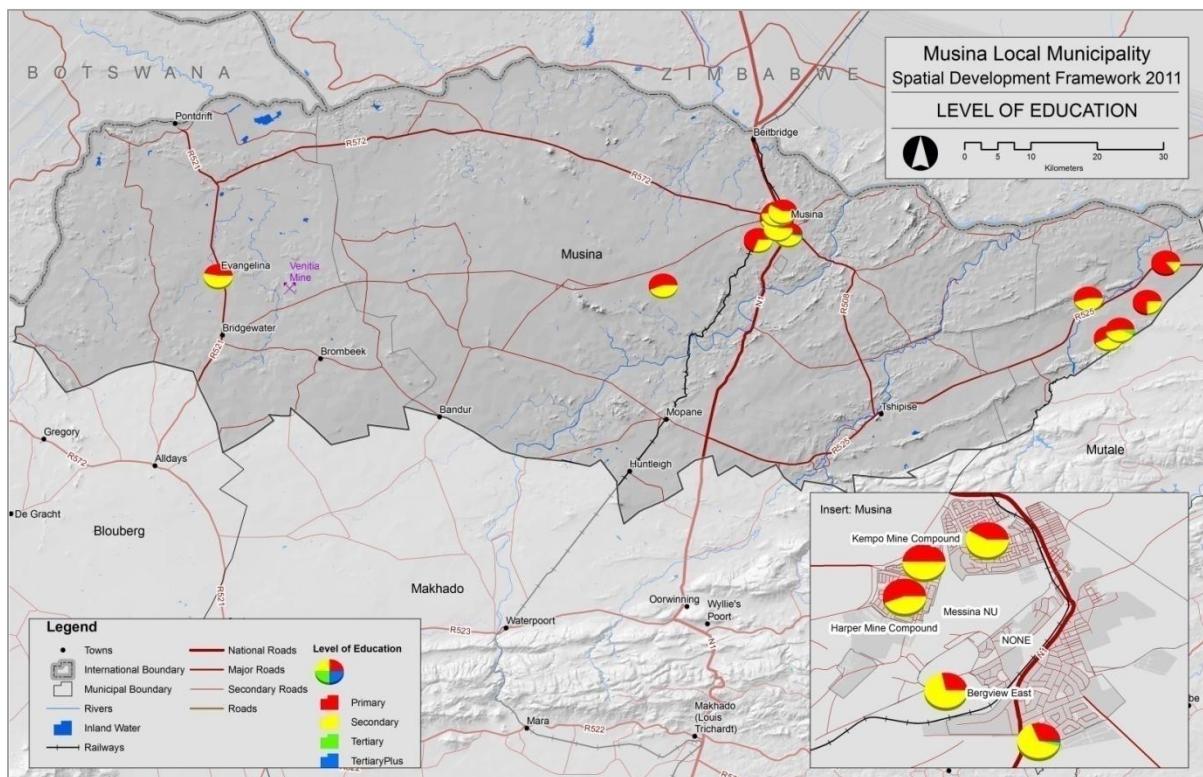


TABLE 43: LEVEL OF EDUCATION STATUS

Census 2011 by municipalities, highest level of education, gender and population group	Male	Female	Total
Grade 0	740	795	1 535
Grade 1 / Sub A	848	840	1 689
Grade 2 / Sub B	869	786	1 655
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	938	923	1 861
Grade 4 / Std 2	1 014	926	1 940
Grade 5 / Std 3/ABET 2	1 119	1 115	2 234
Grade 6 / Std 4	1 073	1 120	2 193
Grade 7 / Std 5/ ABET 3	2 166	2 472	4 637
Grade 8 / Std 6 / Form 1	2 066	2 130	4 196
Grade 9 / Std 7 / Form 2/ ABET 4	2 145	2 471	4 616
Grade 10 / Std 8 / Form 3	2 456	2 540	4 996
Grade 11 / Std 9 / Form 4	4 184	3 764	7 948
Grade 12 / Std 10 / Form 5	5 115	4 196	9 310
NTC I / N1/ NIC/ V Level 2	60	30	90
NTC II / N2/ NIC/ V Level 3	53	14	67
NTC III / N3/ NIC/ V Level 4	40	17	56
N4 / NTC 4	39	13	52
N5 / NTC 5	27	14	41

N6 / NTC 6	48	22	70
Certificate with less than Grade 12 / Std 10	20	21	40
Diploma with less than Grade 12 / Std 10	61	41	102
Certificate with Grade 12 / Std 10	233	219	452
Diploma with Grade 12 / Std 10	410	434	845
Higher Diploma	302	238	540
Post Higher Diploma Masters; Doctoral Diploma	30	15	45
Bachelors Degree	202	159	361
Bachelors Degree and Post graduate Diploma	56	70	126
Honours degree	70	106	176
Higher Degree Masters / PhD	49	34	83
Other	35	24	59
No schooling	2 231	3 367	5 599
Unspecified	0	0	0
Not applicable	5 807	4 938	10 745
Total	34 506	33 853	68 359

Source: Census 2011

The table 43 above depicts educational level status in our municipality, the total number of people that are No schooling is at 5 599.

TABLE 44: LEVEL OF EDUCATION STATUS

Census 2011 by municipalities, highest level of education grouped, gender and population group

	Male	Female	Total
No schooling	2 231	3 367	5 599
Some primary	6 602	6 505	13 107
Completed primary	2 166	2 472	4 637
Some secondary	11 045	11 010	22 056
Grade 12/Std 10	5 115	4 196	9 310
Higher	1 505	1 341	2 846
Other	-	-	-
Unspecified	35	24	59
Not applicable	5 807	4 938	10 745

Source: Census 2011

The table 44 above depicts the status of highest level of education, the total number of people that are No schooling is at 5 599

➤ LIBRARY SERVICES

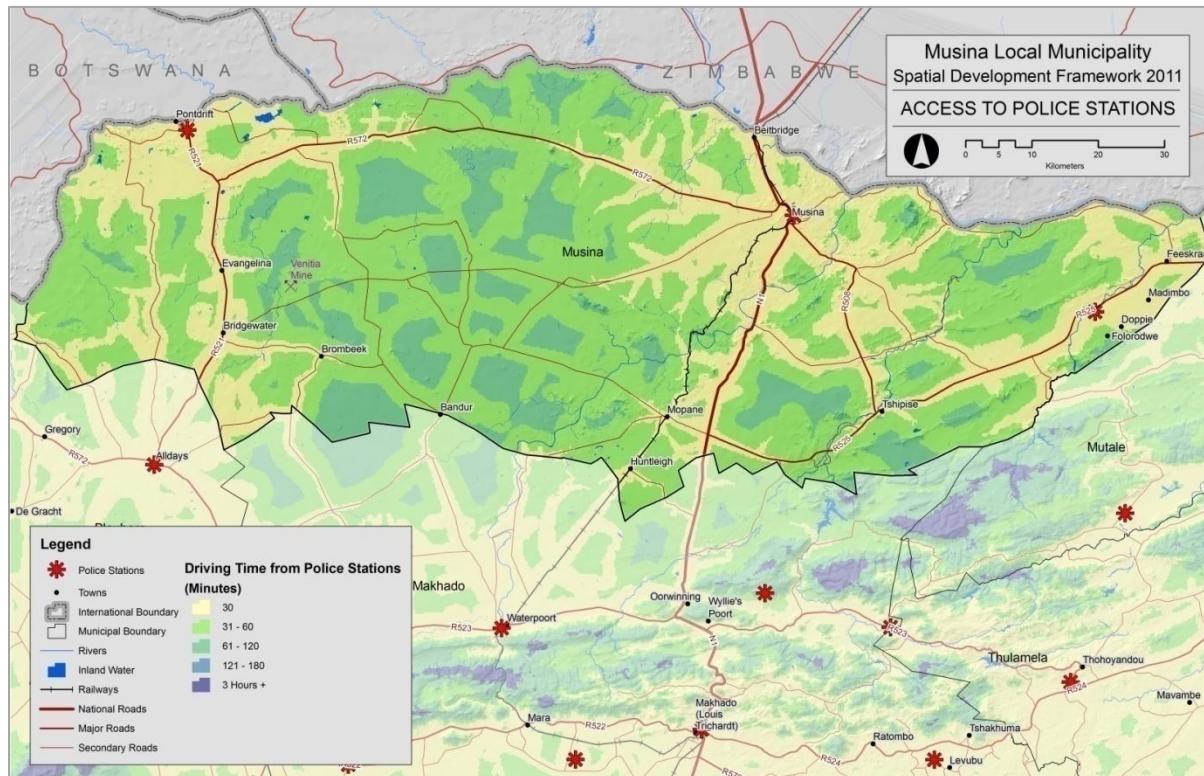
The provision of libraries is an important function as it supports social and education upliftment especially in areas where low literacy levels prevail. The Musina Local Municipality performs the unfunded mandate to ensure that people have access to the educational facility in a conducive environment to be conducted to determine shortfall. It is concluded that, the current library provision is totally inadequate to serve the community, both in size per service point and location. Vast areas remain un-serviced and this is more problematic as literacy levels in the un-serviced areas are very low.

Challenges

- 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.

➤ POLICE STATIONS AND COURTS

MAP 16: ACCESS TO POLICE STATIONS



COMMUNITY SAFETY

Community safety is a matter of concern as crime is a problem across the municipal area. One of the contributing factors is the high level of unemployment. Although there are some efforts made on policing, the crime levels are generally still high .

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

- There is 1 magisterial district court.

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.

CRIME STATISTICS PER CATEGORY AND STATION IN MUSINA MUNICIPALITY

TABLE 33: CRIME STATISTICS (April 2009-March 2011)

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

Number/ Station Category	April 2009 to March 2010		April 2010 to March 2011	
	Musina	Tshamutumbu		
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
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

➤ SPORTS ARTS AND CULTURE FACILITIES

The Musina Local Municipality has a large number of sports and recreation facilities. Most of the Sports facilities that are above the RDP level are found in Musina, Nancefield and Five settlements areas. The facilities include 2 Cluster stadiums, 2 Community halls, 4 satellite offices and numerous combo playing fields. In contrast to what is found in urban and semi - urban areas, settlement far from the Town, most facilities are on gravel surface. Facilities that are at RDP standard are community halls.

From the above, it is clear that sport and recreation provision is very low and hence, there is Tremendous demand for new, more and upgraded facilities. Sports is important as develops important life skills, it enables residents (especially children) to deal with frustrations in a healthy way, and it keeps them away from negative influences such as crime, drugs, etc. and provides fantastic future opportunities .

There is a need to develop a sustainable model for management and maintenance of various community social facilities across the municipality. Such model should take into account the fact that some of the facilities used were not originally built by the Municipality, but other stakeholders. This mainly refers to community halls in various Extensions in Musina

TABLE 34: SPORTS ARTS AND CULTURE FACILITIES

SPORTS FACILITIES	MUSINA	
Multipurpose Sport Courts	-	
Indoor Centers	-	
Multipurpose Stadiums	1	Lesley Manyathela
Stadiums	7	MTD Stadium, madimbo, klopper MALALE,Nancefield extention 7 and Nancefield extention 6,Messina rugby
Multipurpose Sport and Recreation Hall	-	

Museum	1	Mapungubwe heritage site
Community hall	5	Agricultural,Nancefield(renovation),Nancefield extention 1,Malale and Madimbo
Arts and culture center	-	
Recreational Parks	2	Nancefield Ext. 1(construction)Eric Meyer

SOURCE: Musina Local Municipality 2012

Table 34: depicts sports arts and culture facilities in the municipality, the following was facilities are not in place multipurpose sports courts, indoor centres, multipurpose sport and recreational hall and arts and culture centres

➤ TRANSPORT AND LOGISTIC MANAGEMENT

NATIONAL LAND TRANSPORT TRANSITION ACT, ACT 22 OF 2000, section 18 (1), (2) & (3) stipulates that Land Transport planning must be integrated with land development process and must be carried out so as to cover both public and private transport and all modes of land transport relevant in the area concerned and must focus on the most effective and economic way of moving from one point to another in the system.

Transport plans must be developed to enhance effective functioning of cities, towns and rural areas through Integrated Transport Planning of transport infrastructure and facilities, transport operation including freight movement, bulk services and public transport services.

National land transport act requires municipalities to develop their ITPs which comply with the minimum requirements as set out in the: "Minimum requirements for preparation of Integrated Transport Plans" published 30 November 2007. Transport vision is an integrated safe, reliable, efficient, affordable and sustainable multimodal transport system and adequate infrastructure.

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

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

Vhembe District municipality should develop Integrated Transport Plan for all its local municipalities.

➤ ROADS

There are National Roads in the province: N1, R37, R71, R81, R510/R572 and R521/R523 under the responsibility of NDoT through SANRAL. Provincial roads are numbered with prefix D or R, excluding national and municipal roads of which DoRT is responsible through RAL. Municipal roads are local roads which include streets and accesses. Most of these roads are not numbered. Private roads are accesses to and through private properties of which property owners are responsible.

The backlog in gravel roads that have to be tarred is 20 kilometers and the backlog in tar roads that have to be upgraded/resurfaced is 25 kilometers.

: PROVINCIAL ROADS IN VDM 2012				
DISTRICT	TOTAL LENGTH OF SEALED/PAVED ROADS:KM	TOTAL LENGTH OF GRAVEL/DIRT ROADS:KM	TOTAL LENGTH OF ROADS:KM	PERCENTAGE (%) OF SEALED/PAVED ROADS
VHEMBE	1 410	2673	4083	34,5%
Musina	420	661	1081	38,8%

ROADS AND STORM WATER

TABLE 35: Municipal budget allocation and Expenditure Road and storm Water

2009/10	2010/11	2011/12	2012/13
Bud- Exp ('000)	Bud-Exp (000)	Bud-Exp(000)	Bud-Exp(000)
R 963-R 963	R 5 612- R29	R 15,173 – R22 792	R 15 945 -R

➤ BUS AND TAXI RANK/ROUTES

There are 03 formal and 08 informal Bus ranks and 11 formal taxi ranks of which 02 are in Makhado municipality, Thulamela 06 and Mutale 02, and 19 informal Taxi ranks in the district as indicated in table 36 below.

Table 36: Bus and Taxi ranks per local municipality

Formal Ranks	Musina
Bus	-
Taxi	01

Source: VDM, 2012

There are 272 Taxi routes with 2 865 taxis operating and 241 subsidised Bus routes with 500 buses operating in the district as indicated in table 37 below.

Table 37: Taxi and subsidized Bus routes

MUNICIPALITIES	NO. OF TAXIS	TAXI ROUTES	NO. OF BUSES	SUBSIDISED BUS ROUTES
THULAMELA	1 258	132	248	147
MAKHADO	1 191	105	304	86
MUSINA	482	21	13	0
MUTALE	216	14	11	8
VDM	2 865	272	500	241
TAXI Association: 18 & TAXI Council: 01			Bus Association: 01	

Source: VDM, 2012

Table 2.35: Major Public Transport Corridor Routes in VDM Area

ROUTE CODE	CORRIDOR ROUTE
Musina to Nancefield and Beit Bridge	Along the N1 North from Musina to Beit Bridge

- **Freight network**

The major Freight Transport roads in Musina:

- ✓ N1 National Road from Polokwane to Beitbridge .
- ✓ R521 from Vivo to Pont drift Border
- ✓ R572 from Musina to Pont drift

- **Testing Stations**

Musina . 350 vehicles per months are tested and 1000 people are examined for learners' license and 800 drivers' license per months in the district.

- **Airports and Stripes**

There are two air strips in Musina

- **Routine maintenance**

Musina municipality has 01 cost center maintaining 415 km surfaced and 667 km unsurfaced roads. The main problems are regular break down of machines and equipments, shortage of machines and ageing personnel are the routine maintenance major challenges in the district.

➤ **PUBLIC TRANSPORT CHALLENGES**

- Unlicensed meter taxi and taxi operators
- Shortage of scholar transport in villages and farms
- Bad condition of the roads

HOUSING

TABLE:38

SERVICE	11/12 (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	5 798

HOUSING

The right to adequate housing is enshrined in the Constitution (Act 108 of 1996) and it states that everyone has the right to have access to adequate housing and that the state must take Reasonable legislative and other measures within its available resources to achieve the Progressive realisation of this right .Musina Local Municipality, as the economic hub of the province is experiencing population growth which results in the influx of people from the rural areas into the urban parts of the municipality due to economic growth.

This influx has necessitated an increase in the provision of housing and other basic services that promote integrated sustainable human settlement. The housing problem in Musina is not confined to Town cluster and surrounding areas only. At the rapidly growing area of Musina, the need for housing development has reached crisis proportions while the provision of the basic commodity is manageable in other areas. To deal with the housing need the Musina Municipality established the Housing Unit. The entity's current focus is to develop and manage social housing and to promote housing delivery for a range of income groups in such a way as to allow integration and cross subsidisation.

Challenges

- Availability of land for future township establishment development in private farms, the negotiations with the department of Public works are underway for the alienation of land for township establishment on the farms Erasmus and Pretorius and other farms as identified for development.
- Housing chapter is outdated
- Abundant RDP houses
- Poor quality

BASIC SERVICE DELIVERY

Basic services

Water services

Water will be supplied from the source Limpopo River (underground) and treated at Water Treatment Works (WTW). Water from WTW will be distributed to several command reservoirs 3 and then distributed to consumers.

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.

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 kwh per month. All households within the threshold of less than R2 400 also benefit free refuse removal.

The Indigent Policy

The indigent register is developed Annually before a particular financial year begin wherein the residents of Musina are given notices to apply and the registration points utilized are all municipal buildings and its satellite offices. 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.

➤ LOCAL ECONOMIC DEVELOPMENT CLUSTER

The Limpopo Employment, Growth and Development Plan [LEGDP] has specific programmes that are designed to achieve structural change in critical areas of the provincial economy. It provides a framework for the provincial government, municipalities, the private sector and all organs of civil society to make hard choices in pursuit of the strategic priorities as encapsulated in the Medium Term Strategic Framework.

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

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

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.

**Official employment status by Geography
for Person weighted**

**TABLE 45:
EMPLOYMENT
STATUS**

	LIM342: Mutale	LIM343: Thulamela	LIM341: Musina	LIM344: Makhado	Grand Total
Employed	9413	75592	25588	78768	189361
Unemployed	8983	58917	5893	45705	119498
Discouraged work- seeker	6322	33530	1869	24383	66104
Other not economically active	26361	195493	13966	151186	387005
Not applicable	40791	254929	21043	215990	532754
Grand Total	91870	618462	68359	516031	1294722

Source:Census
2011

Table 45 depicts employment status in our municipality compared to other municipalities in the district Musina is rated last in terms of unemployment recording 5893

Individual monthly income by Geography
for Person weighted

TABLE 46: MONTHLY
INCOME STATUS

	LIM342: Mutale	LIM343: Thulamela	LIM341: Musina	LIM344: Makhado	Grand Total
No income	39851	260152	24323	216148	540474
R 1 - R 400	29390	188178	10233	137604	365406
R 401 - R 800	3277	25807	4704	20297	54085
R 801 - R 1 600	9775	71121	12416	73172	166484
R 1 601 - R 3 200	1864	13954	4155	15449	35421
R 3 201 - R 6 400	1336	9697	2264	9186	22483
R 6 401 - R 12 800	1446	11471	1983	9941	24842
R 12 801 - R 25 600	922	7849	1164	7335	17269
R 25 601 - R 51 200	153	1383	376	1556	3468
R 51 201 - R 102 400	33	218	110	269	631
R 102 401 - R 204 800	24	228	51	201	504
R 204 801 or more	34	191	35	197	458
Unspecified	3071	22469	4477	19148	49164
Not applicable	694	5743	2067	5529	14033
Grand Total	91870	618462	68359	516031	1294722

Source: Census
2011

Table 46 depicts
individual monthly
income in our
municipality and
compared to other
municipalities in our
district Musina is
rated last in terms
of persons with no
income recording
24 323

**Type of sector by Geography
for Person weighted**

**TABLE 47: TYPE
OF SECTOR**

	LIM342: Mutale	LIM343: Thulamela	LIM341: Musina	LIM344: Makhado	Grand Total
In the formal sector	6711	47585	16587	48389	119272
In the informal sector	1728	16880	5294	17591	41492
Private household	1012	11523	3315	12996	28845
Do not know	150	858	779	1521	3308
Unspecified	-	-	-	-	-
Not applicable	82270	541617	42383	435534	1101804
Grand Total	91870	618462	68359	516031	1294722

Source:
Census2011

Table 47 depicts type of sectors in our municipality compared with other municipalities in the district Musina is rated number 3 in terms of persons in the formal sector recorded at 16 587

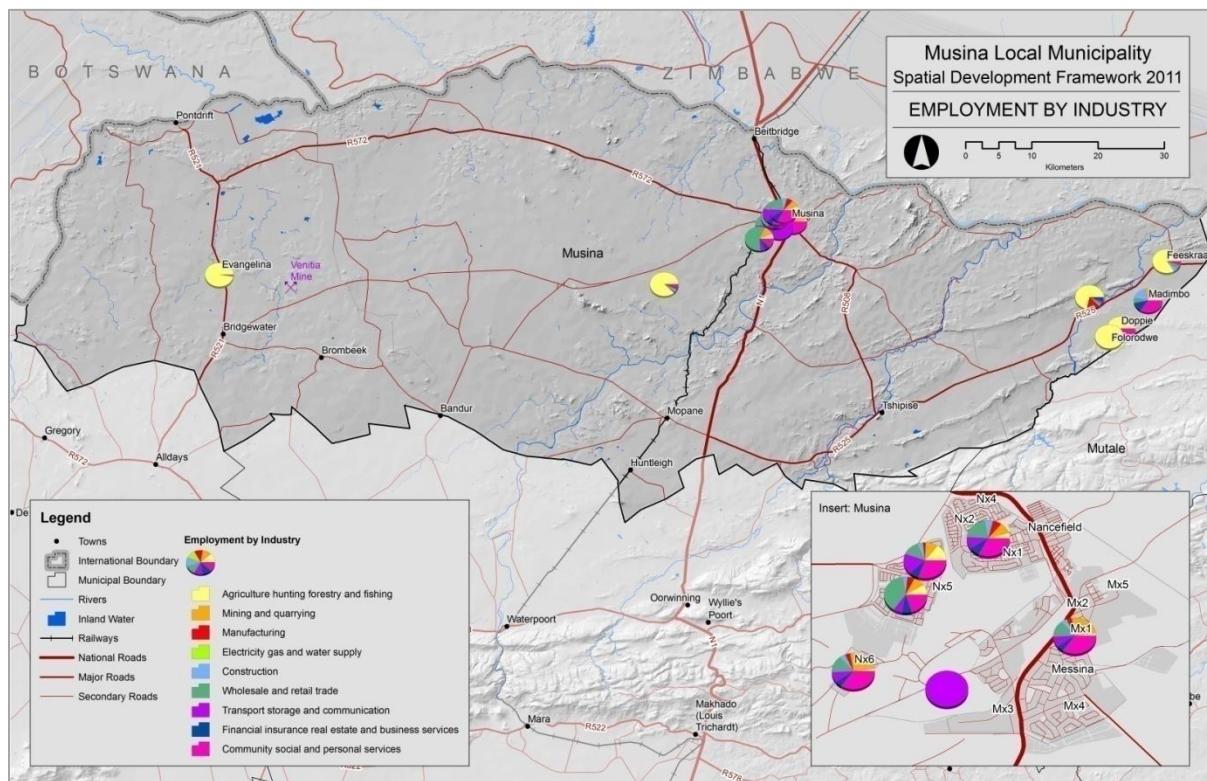
Job creation and poverty alleviation

Musina Local municipality with the assistance of the department of agriculture runs a programme of small scale farmers to assist needy poor beneficiaries in LED projects i.e. Poultry, cash crop, fishery and piggery. The number of beneficiaries is 54 . The municipality also has an EPWP project under environmental sector and since its inception in 2012 it was able to employ 110 beneficiaries on an annual contract. The other jobs created by the private sector specifically on new shopping malls and mining is at 3260. On infrastructure projects for 2012 beneficiaries are at 72.

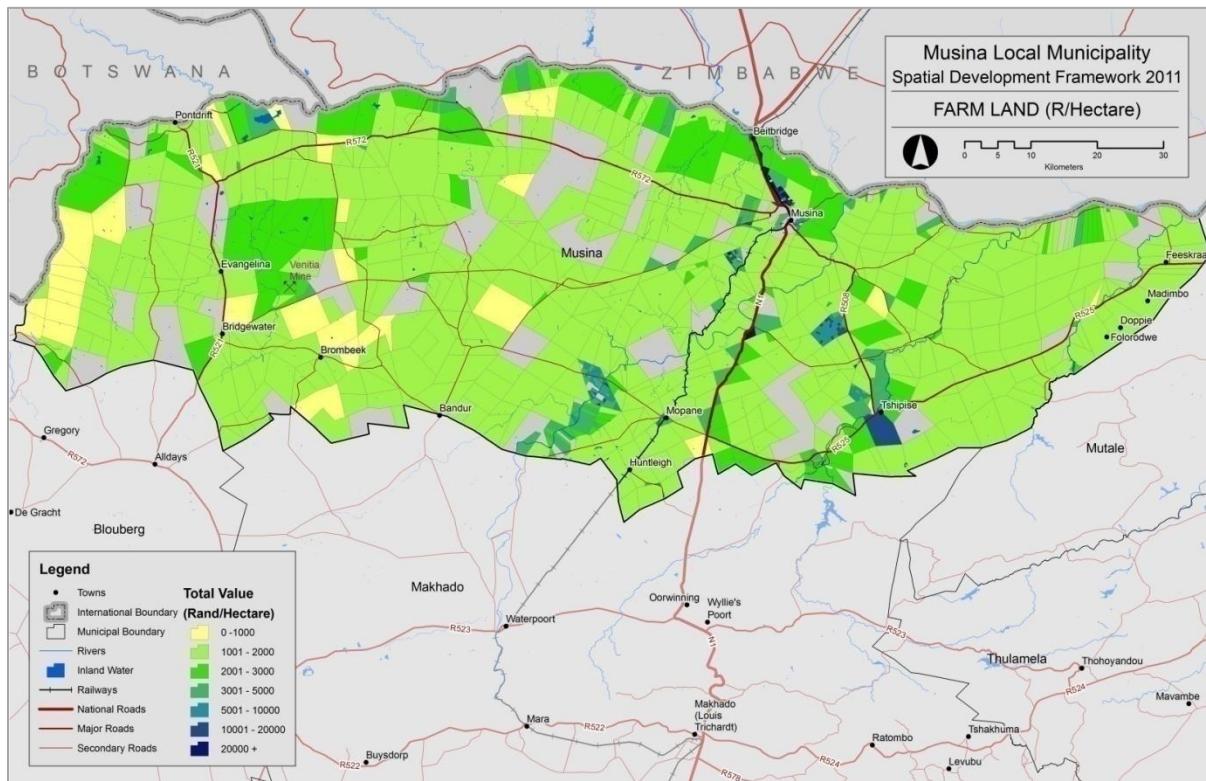
TOURISM SECTOR WITHIN MUSINA MUNICIPALITY

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.

MAP 20: EMPLOYMENT BY INDUSTRY



MAP 21: 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 67: EMPLOYMENT AND GDP SHARE

	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 67 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.

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.

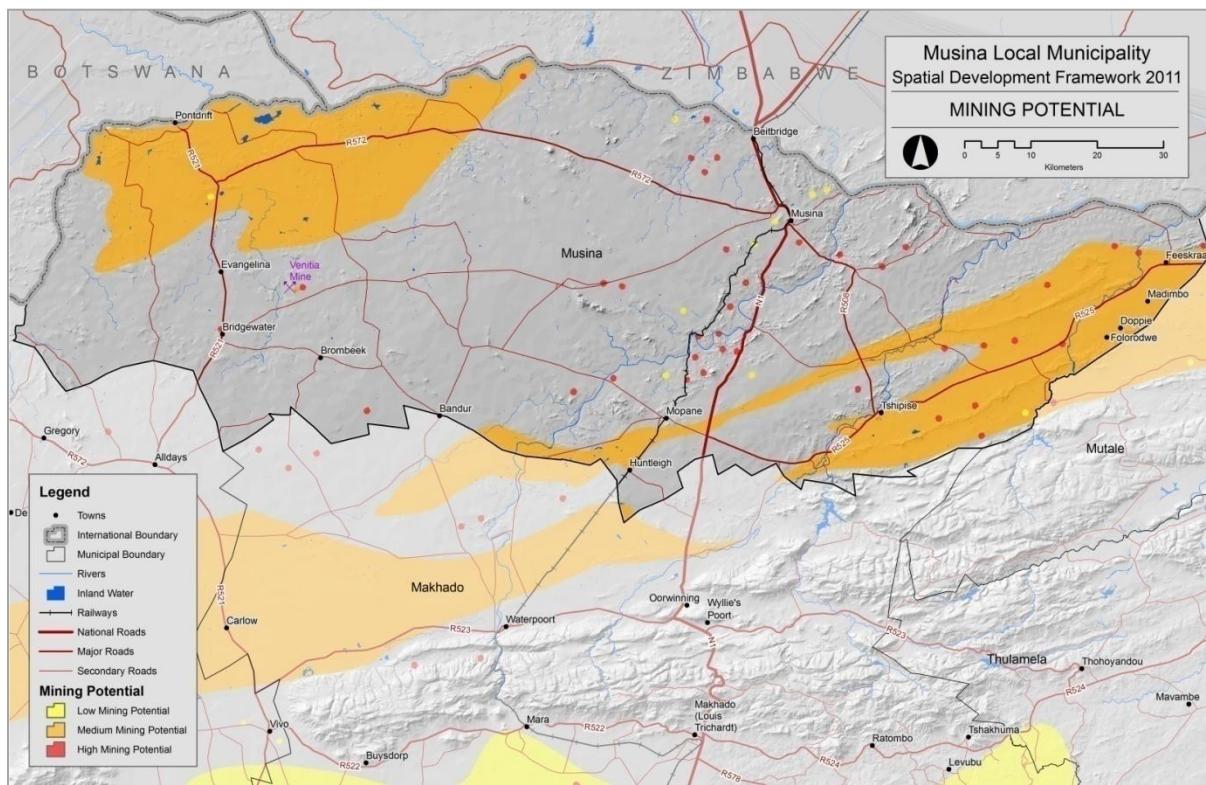
TABLE 68: Summary of key opportunities

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

MAP: 21 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:

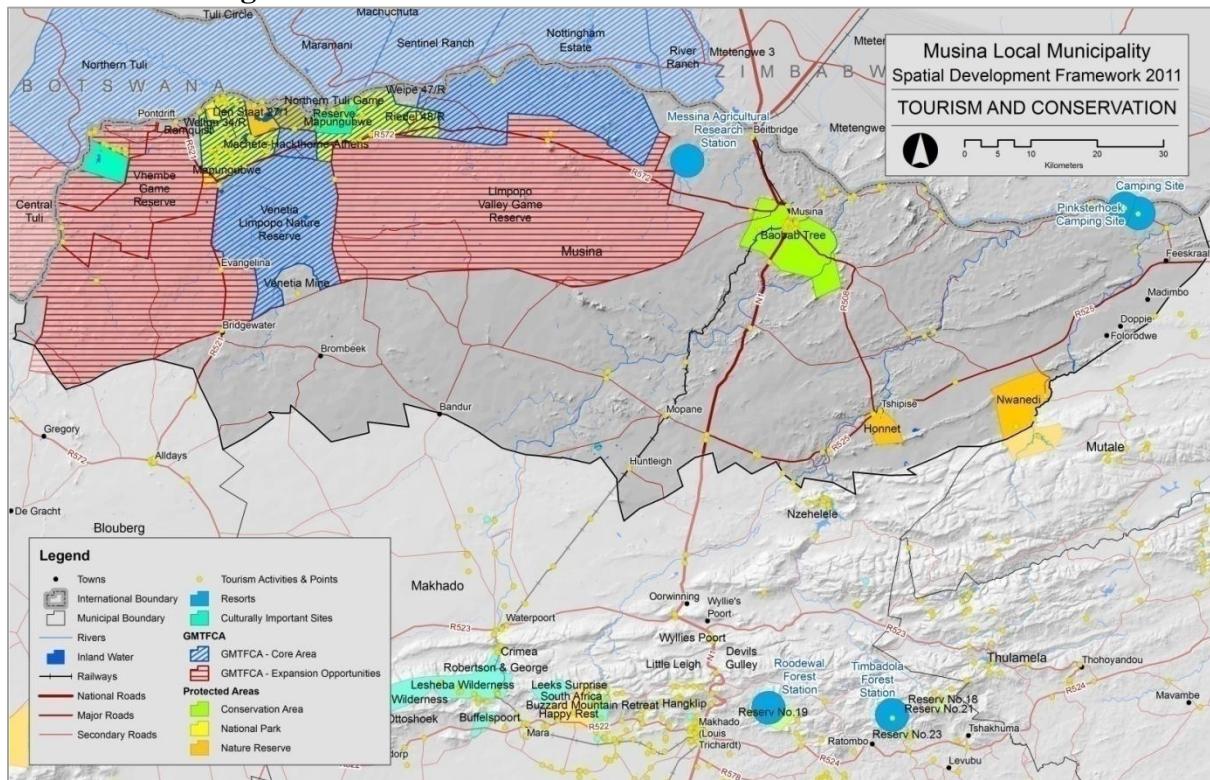
- Lack of both mining skills and more advanced engineering skills;
- Inconsistent electricity provision;
- Cost and supply of water services;
- Lack of capital for efficient production;
- Inaccessibility and poor road infrastructure;
- High transport costs;
- Distance to markets;
- Depletion of resources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

The Table 69 below provides a brief summary of the opportunities that have been identified in the Mining sector of the Musina Municipality.

TABLE 69: 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

MAP 22: 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:

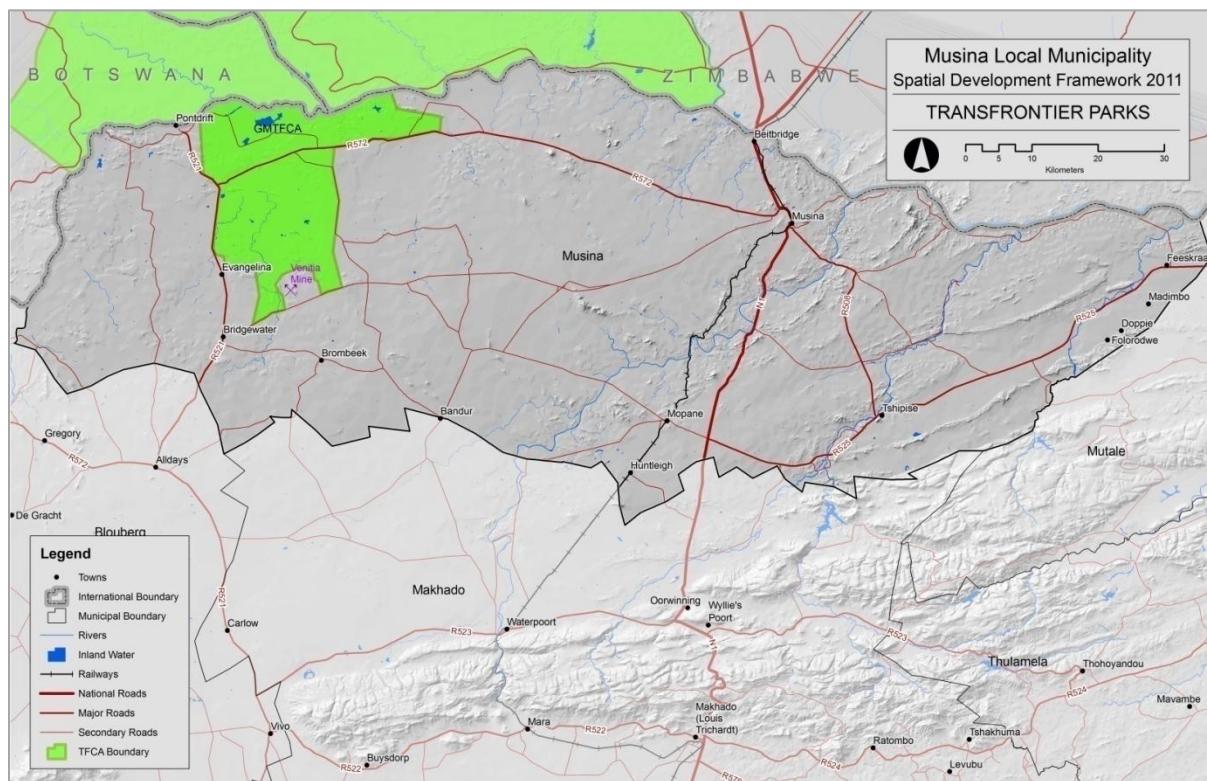
- Vhembe/Dongola National Park - 2 504ha (now the Mapungubwe National Park);
- Messina Nature Reserve - 4 910ha;
- Honnet Nature Reserve; and Nwanedi Resort
- Venetia Limpopo Nature Reserve – 37 000ha

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 the Treetop Hide and the Confluence View Site & Picnic Area, the Limpopo Forest Tented Camp, the Tshugulu Lodge and the Vhembe Wilderness Camp.

MAP 23: TRANSFRONTIER PARKS



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
- Land availability for SMME's

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.

SOCIAL CLUSTER PRIORITIES ANALYSIS

2.5.1 ENVIRONMENTAL AND NATURAL RESOURCE MANAGEMENT

The following Environmental legislations have been taken into consideration:

- National Environmental Management Act ,Act 107 of 1998(NEMA)
- Environmental Conservation Act, Act 73 of 1989
- National Environmental Management Act :Air Quality Act (Act 39 of 2004)
- Heritage Resources Act(Act 25 of 1995)
- Atmospheric Pollution Prevention Act, Act 45 of 1965(APPA)
- National Environmental Management :Biodiversity Act 10 of 2004(NEMBA)
- National Environmental Management: Protected Area Act, Act 57 of 2003(NEMPA)
- NEMA: Waste Management Bill(Notice 1832 of 2007)
- NEMA: Environmental Impact Assessment Regulations(Notice R385 of 2006)
- Limpopo Environmental Management Act, (Act 7 of 2003)
- National Water Act ,Act 36 of 1998
- Water Service Act, Act 108 OF 1997

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

The viability of these ecosystem services is a key factor in the economy, essential to poverty eradication and our national goals of shared and accelerated growth. Musina Local Municipality has a role to play in the management of Biodiversity assets and ecological infrastructure. The municipality of Musina carries key Responsibilities of implementing the important environmental legislations as well as several National strategies and policies relating to biodiversity and sustainable development. Municipalities do not exist in vacuum. Their existence and function is informed by both bottom up and downward approaches to development.

✓ **Climate**

Musina is known to be located in one of the warmest parts of South Africa. Only the Kalahari basin and lower Orange River valley records higher average maximum temperatures. Maximum temperatures exceed 30°C throughout the municipal area. The Limpopo valley is the warmest with maximum temperatures exceeding 33°C on average. In terms of the South Africa weather system, Musina fall within the rain shadow of the Soutpansberg. As the rainfall map indicates rainfall decrease quite rapidly from between 800mm to 1000mm in the mountains, to less than 400mm in the area immediately north of the Soutpansberg.

✓ **Geology**

The municipal area is generally level with a few prominent terrain features. The terrain types show the impact of the under lying geology of the area. There is no significant terrain feature that should affect general development in the municipal area. As is the case with the local terrain features, there are no significant slope factors to be considered at a macro development level. The area is marked by a number of ridges in the eastern part of the municipal area and a general level of flat or slightly rolling landscape in the western part of the municipality.

✓ **Hydrology**

The Musina municipal area forms part of the Limpopo basin that represents one of the primary catchment areas in South Africa. The map below shows the fourth level (quaternary) catchment areas that drain into the Limpopo River. The important catchments areas in the municipality are the A71K (Sand River), the A80G (Nzhelele River) and the A80J (Nwandzi River). The National Water Act of 1998 (Act 36 1998) makes provision for catchment management areas to be managed by Catchment Management Agencies. Musina fall within the Limpopo catchment management area.

✓ **Vegetation**

Musina forms part of the broader tropic bush and savanna in terms of Acocks broad classification. Notwithstanding varying geology and soil conditions, the total municipal area with two very small exceptions are covered by Lowveld sour bushveld. However, vegetation and tree densities do differ as indicated in a later section.

Summary of Environmental problems

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

- Waste Management
- Mine and Industrial site rehabilitation
- Sink-holes
- Depletion of Soil nutrients
- Soil erosion
- Reduction in scenic value
- Deforestation
- Overgrazing
- Invasive aliens plants
- Unprotected Sensitive plant communities
- Borrow pits
- Sand mining

HERITAGE RESOURCES

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

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

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

2.5.2 WASTE MANAGEMENT

➤ WASTE COLLECTION AND DISPOSAL

Musina municipality has 1 unlicensed landfill and 1 Licensed but private (Venetia).

➤ 8003 urban households have access to refuse removal services once a week

- 1856 households in Madimbo, Malale, and Domboni have access to refuse removal once a week, Tshikhudini and Tanda have no access to refuse removal.
- Musina collects 10 tons per month
- Public institutions, government buildings and commercial properties are serviced on a daily basis.

TABLE 39: REFUSE REMOVAL STATUS

Table: Census 201 by Municipality, refuse removal by population group of head of the household

	LIM341: Musina
Removed by local authority/private company at least once a week	12 319
Removed by local authority/private company less often	425
Communal refuse dump	1 079
Own refuse dump	3 954
No rubbish disposal	2 171
Other	95

Source: Census 2011

The above table 39 depicts refuse removal status quo in our municipality, there are 2 171 households without rubbish disposal.

Challenges

- Waste collection management strategy for rural areas
- Littering

WASTE COLLECTION SERVICE IN MUNICIPALITY

TABLE40: WASTE COLLECTION STATUS

LOCAL MUNICIPALITY	POPULATION 2007	GENERATED WASTE 2012 (Cm)	% POPULATION RECEIVING SERVICE	% POPULATION NOT RECEIVING
MUSINA	57 195	36 500	96,4%	3,6%

SOURCE: MUSINA LOCAL MUNICIPALITY 2013

Table 41 : Budget Allocation and Expenditure: Refuse Removal (2010-2014)

	2009/10	2010/2011	2011/2012	2012/13	2013/2014
	(‘000)	(‘000)	(‘000)	(‘000)	(‘000)
Municipality	Bud – Exp	Bud – Exp	Bud-Exp	Bud – Exp	Bud – Exp
Musina	5 489 – 5 587	6 599- 5 120	6 629-5 250	6 045- 000	6 599- 000

2.5.3 Disaster management

Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation. Natural hazards and other disasters affect the country and impact the nation's development initiatives. The Musina local municipality developed Disaster Management Plan as required by the Disaster Management Act (Section 53). The aim of the plan is to establish uniform approach in assessing and monitoring disaster risks, implementation of integrated disaster risk management plans and risk reduction programmes and effective and appropriate disaster response and recovery to inform disaster risk management planning and disaster risk reduction.

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

Rural villages do not have a formal waste removal system and most households burn their waste, which poses as a health risk, especially to the younger children. Hospitals have their own waste management systems to dispose of biological waste that could be harmful to the public.

Fires occur in all areas of the municipality causing great destruction to infrastructure and farmland. In Musina, the annual fire season lasts from August to September, resulting in much devastation. The low rainfall during the winter months also increases the environment's susceptibility to fires. Hawkers and uncontrolled trading also poses as a fire risk as the structures they erect are made of combustible materials such as wood, cardboard and plastics. In Musina, hazardous material is transported on the N1 from Makhado to Musina and Musina to Tshikondeni.

Firewoods which are used for cooking and to warm houses during the winter months are collected on a daily basis which caused deforestation in many rural areas. Some communities cut down trees in the mountains in order to prepare the soil for ploughing, which eventually poses as a problem during the rainy season due to erosion.

In Musina, many hardwood trees are cut down for firewood and income and there is almost no active management of this problem.

In Musina, courses are being organised to educate the people on better farming techniques. Desertification in Musina is affecting the water salinity. Desertification and loss of vegetation exacerbates the problem of landslides, and mudflows contribute to the silting up of dams. In Musina, mudflows are associated with the mine dumps. The table 42 below indicates the district risk profile.

Table 42: Vhembe District Disaster Risk Profile

Hydro Meteorological Hazards:	Biological Hazards:	Technological Hazards	Environmental Degradation:	Geological hazards:
Drought	Food poisoning	Dam failures	Air pollution	Landslide/ mudflow
Hail storms	Malaria	Derailment	Desertification	Earthquake
Cyclone	Foot and mouth disease	Hazardous installations	Deforestation	
Severe storm	Measles	Aircraft accidents	Land degradation	
Storm surges	Rabies (animals)	Hazardous material by rail	Soil erosion	
Hurricane	Tuberculosis	Hazardous materials by road		
Floods	Bilharzias			
Lightning	Cholera			
Fire	Typhoid			
	Diphtheria			

➤ **GOOD GOVERNANCE AND ADMINISTRATION CLUSTER**

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 ORGANISATIONAL DEVELOPMENT AND WORK STUDY

2.11.1.1 Organisational development & work study

The Musina Local Municipality has approved Organogram which is reviewed annually in line with IDP Review process to ensure institutional readiness and capacity to implement the IDP. Table 57 below indicates that there are 471 posts of which 325 are filled and only 133 vacant positions budgeted for 2011/12 financial year.

Table 57: The employment summary in the Musina Local Municipality 2011/12

DEPARTMENT	TOTAL POSTS	FILLED POSTS			VACANT POSTS		
		No. of Posts / Gender			Funded Posts	Unfunded posts	New Proposed Posts
		Total/Dept.	Male	Female			
Office of the Municipal Manager	19	16	9	7	3	0	0
Corporate Services	30	20	7	13	11	0	0
Finance Department	50	31	10	21	15	4	0
Development Planning	19	2	2	0	17	0	0
Community Services	73	31	16	15	20	15	7
Technical Services	280	239	151	88	41	0	0
Total Posts	471	339	195	144	107	19	7

Source: Musina Local Municipality 2012

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.

2.11.1.2 HR policies, systems & structures

The municipality allocates human resources and other resources to ensure effective performance in the municipality. Remuneration, disciplinary and grievance procedure, and performance management systems are in place and implemented. Local Labour forum is established and functional. Table 58 below show approved human Resource policies in the municipality both Statutory and Regulatory policies: Recruitment Policy, Internship Policy, Gender Policy, Bereavement Policy, Landline, telephone policy.

Table 58: Human Resource Policies

Policies	Approved	Reviewed
	YEAR	
STATUTORY EMPLOYMENT POLICY	2005	
1. Employment Equity Policy	2008	
1. Disciplinary and grievance procedure	2008	
REGULATORY POLICY		
1. Recruitment Policy	2009	
2. Internship policy		
3. Gender policy	2009	
4. Bereavement policy	2009	
5. Landline Telephone policy	2009	
6. Cellphone Policy	2009	
7. Bursary policy	2005	
8. Dress code policy	2005	
9. Training and Development policy	2005	
10. Furniture and Equipment policy	2009	
11. Placement policy	2009	

12. Travelling and Subsistence policy	2008	
13. Succession policy		
14. Overtime policy	2009	
15. Standby Allowance policy	2009	
16. Sexual Harassment policy	2009	
17. IT Security backup policy	2009	
18. Attendance and punctuality policy	2009	
19. Smoking policy	2009	
20. Records Management policy	2010	
21. HIV/AIDS policy	2009	

Source: Musina Local Municipality 2012

2.11.1.3 Skills development

The Musina Local Municipality compiles Workplace Skills Plan (WSP) report every year even when there is no Workplace skills plan and submits to LGSETA on or before 31st of June, and implement from 1st of July every year. The WSP and Annual Training Report (ATR) are submitted together on/ before 30th of June. The municipality is receiving the Mandatory Grant since its inception till today (2012) because of complying with the skills development Act, Act 97 of 1998 and Skills Development Levy's Act, Act no 09 of 1999: the municipality gets 50% of the levy that is paying on monthly basis to SARS. The performance agreement which got developmental needs of the employees is used for skills auditing, which also inform the compilation of the workplace skills report as indicated in table 59 below. The municipality lacks technical skills especially on Artisan employees in the technical department but the municipality has applied for discretionary funding to bridge the gap.

Table 59: Skills Audit 2010/11

EMPLOYMENT CATEGORY	GENDER		Total	QUALIFICATION								Total	
	Male	Female		NQF 1 Below	NQF 1	NQF 2	NQF 3	NQF 4	NQF 5	NQF 6	NQF 7	NQF 8	
SOC 100 Legislators	37	15	52	-	-	-	-	-	8	43	1		52
SOC 100 Directors and Corporate Managers	27	6	33	--	-	-	-	-	1	26	4	2	33
SOC 200 Professionals	28	35	63	-	-	-	-	-	63	-	-	-	63
				-	-	-	-	-	159	-	-	-	159
SOC 300 Technicians and Trade Workers	95	64	159										
SOC 400 Community and Personal Service Workers				-	-	-	-	-	5	-	-	-	5
SOC 500 Clerical and Administrative Workers	4	7	11	-	-	-	-	-	11	-	-	-	11
SOC 700 Machine Operators and Drivers	7	0	7	-	-	-	7	-	-	-	-	-	7
SOC 800 Labourers	328	181	509	509	-	-	-	-	-	-	-	-	509
Apprentices	0	0	0	-	-	-	-	-	-	-	-	-	0
Total	523	316	839	-	-	-	-	-	-	-	-	-	839

2.11.1.4 Labour relations

There are Local Labour forum and organized labour Union which are functional, and Labour relations policies are in place. But however there is a need for Labour relations statistic to monitor the labour peace.

2.11.1.5 Occupational health and safety (OHS)

OHS draft policy and committee are not in place and functional. Health and Safety representatives have not been appointed in terms of sec 17.1 of the OHS Act. Basic OHS awareness has not been done too. Appointments in terms of sec 16.1 and sec 16.2 could be done soon as we have advertised. Risk Assessment has been done within Musina Local Municipality. Safety materials, PPE & safety clothing have been provided to the employees. The Municipality has not taken a drastic action to renovate the building to create a good working condition in terms of section 8 of the OHS Act.

2.11.1.6 The Employee Assistance Program (EAP)

The Employee Assistance Program (EAP) is a service designed to assist or benefit all employees, and in some situations their immediate families, with personal health and well being. The services available through a comprehensive EAP programme normally make provision for the following:

- ✓ assessment and evaluation of behavioural health problems, information and referral to appropriate community resources/treatment programs, consultation and education for the general promotion of mental health in the work place, and
- ✓ short term counselling and crisis intervention as needed.

The EAP endeavours to assist employees with problems such as stress, anxiety, depression, substance abuse, family and marriage difficulties, as well as general problems in living.

The municipal employee wellness programme is in place and well functioning. Referral and Intake are done by Manager Human Resources after consultation with the Municipal Manager. Brochures however are still to be translated into local languages: Tshivenda, Xitsonga, and Sepedi. The challenges identified are lack of resources and lack of expertise on legal business related matters.

Table 60: Employee Wellness Programme case management statistics for 2011/12

Departments	Problems		Status		
	Type	Number	Ongoing	Finalized	Referred
Community Services, Technical Services and Corporate Services	Financial Problems	0	0	0	0
	Work Related Problems	0			
	Substance Abuse	0			
	Trauma	0			
	Family problem	0			
Total		0			

Source: Musina Local Municipality 2012

2.11.1.7 EMPLOYMENT EQUITY CHALLENGES

- Unable to reach equity targets at lower levels
- Lack of sufficient females on middle management
- Annual review of Employment Equity plan

2.11.1.8 Performance management system

✓ Organisational and Employee (Individual) PMS

SDBIPs are compiled in line with the IDP and Budget on an annual basis. The SDBIP is approved by the Mayor in line with the legislation. Quarterly review meetings are conducted to measure the performance of the municipality. Quarterly organizational performance report is also compiled whereby one annual report is produced for submission to Treasury, COGHSTA. Quarterly organizational performance reports are issued regularly. The Annual Report is tabled to council annually.

Section 57 Performance Agreements are signed within the specified period (60 days) after the start of the financial year. PMDS of the employees transferred from DWA is continuing smoothly. Performance bonuses are paid to qualifying employees. There is a need to cascade PMS to other employees other than section 57 managers only.

✓ **Monitoring & Evaluation (M & E)**

Reports on the implementation are produced on a quarterly basis. Service delivery standards are approved and reviewed on an annual basis in line with IDP process. Projects that are implemented are sampled and visited for monitoring purposes of which they are found to be adding value to the communities. The implementation reports of SDBIP are tabled quarterly to the IDP representative forums meetings.

✓ **Service delivery standard and excellence awards**

The Service Standards are reviewed annually. These are currently being implemented by different departments. Their implementation is monitored on a regular basis.

✓ **Service Level Agreement**

The Musina Local municipality has signed service level agreements with Vhembe district municipality on water services. As Vhembe District municipality is the water Services authority and Musina Local municipality is the water services provider, all assets should be in the books of Vhembe District municipality therefore Musina local municipality will not include any water transactions or assets in the annual Financial statements.

✓ **5-year local government strategic agenda and projects site visits**

The Five Year Local Government Strategic agenda reports are compiled and submitted to the Department of Cooperative Governance Human Settlements and Traditional Affairs on quarterly basis. All projects which are being implemented by the municipality are visited on a monthly basis. Reports and recommendations on their progress and impact are issued in comparison to what has been reported by the PMU and further interventions are done at project steering committee meetings.

2.11.1.9 Information technology (IT)

Information Technology has been integrated in almost every work process in businesses and Municipalities are no different. Musina Local Municipality views I.T. as an important part to improving workflow/processes and ultimately service delivery to the residence of Musina Town. The I.T. infrastructure in the Municipality was initially behind global trends for this vision but the gap is being close. A new system upgrade allows users to purchase pre-paid electricity through four channels, sms, retailer direct vending, website and ATMs with all channels being available twenty four hours a day, seven days a week. There are plans in progress to introduce after hours sales for prepaid water, as more customers are opting to install these devices. Cost saving will also be introduced through technology using Voice over Internet Protocol (VoIP). By using VoIP, telephone costs can be reduced by as much as 40% and add value to interaction with automated processes e.g. an automated assistant, voice messages received via email and faxes.

There is a need for policies to be created and updated e.g. IT governance framework, Disaster Recovery Plan, Business Continuity Plan, Operating system security (server) baseline policy. Without sufficient staff to run the I.T. environment, policies cannot be enforced and adhered to, which may lead to security and environmental risks. A new meter reading system and document management system is required to improve workflow in various departments.

✓ IT assets

The availability of I.C.T systems/hardware is geared towards improving productivity and turnover time in service delivery. The municipality makes use of the following systems to accomplish this:

	System	Use
1	ProMIS	Financial System
2	Pay Day	Payroll System
3	Doman Controller	User access and permissions
4	Exchange Server	Emails
5	File Server	Storage to user created documents
5	Contour Receptor/Web SMS	Pre-paid Electricity
6	Cash Flow 2.2	Pre-paid Water
7	Route Manager	Meter Readings

The municipality has a total of 81 workstations, 20 laptops and 8 servers.

✓ Disaster recovery

The formulation of a Disaster Recovery and Business Continuity Plan is critical with regard to the acquisition of the technology required and the implementation thereof. The municipality is in the process of redrafting a disaster recovery plan and testing.

✓ **Information management**

Municipalities have many forms of Management Information Systems and this impact negatively on the Municipality's service delivery and revenue management processes [i.e. Debt collection and Demand and Loss Management capabilities]. This is largely due to the fact that the information maturity of the Municipalities is still relatively low and that the Municipalities have not yet reached a stage where the value of information, especially management information, has been fully realized.

The majority of business processes are not supported by information systems or applications and this implies that the processes are largely paper driven. This results in production losses and user frustration. Manual system utilized to log calls for helpdesk support. Ongoing support provided to users as per user request.

2.11.1.10 General auxiliary services

✓ **Photocopy services**

Printing room is available and there are a total of 10 photo copiers distributed at the main office and 6 at the Satellite offices and Traffic. Out of 10 copiers, two heavy duty copiers are at the printing room while the rest are medium sized photo copiers.

✓ **Records & registry services**

There is enough space for records keeping and there is compliance with the policy by departments i.e. some information is not taken to the registry for filing which is the main challenge in the municipality. Registry office is available and it is fully well populated, and phase 1 of electronic records management is in the pipe line.

✓ **Telephone and security services**

None adherence to Land-line telephone policy and connectedness of some stations to the Main Office are the main challenges. There is a central switch board, Telkom lines and policy on land line telephones, cell-phones and 3GS are in place. The telephone system is in the process of being replaced which will reduce the cost of calls and the monitoring of private use of the telephones. VPN is in the implementation stage. One security service provider is manning all stations and supervised by two or more security officers.

✓ ***Council support (Mayoral & Portfolio committees) and Office of the Speaker's programme***

Musina Local municipality is a plenary system and does not have portfolio and Mayoral committees, The Mayor is also the Speaker of Council and all council decisions are taken by full Council. There is a consolidated programme of meetings for all Committees. Agenda package and compilation of minutes are produced and distributed as per the approved service standards. The Mayor's programmes are implemented as per the IDP priorities.

.11.2 FINANCIAL VIABILITY

The municipality has 5-year Financial Plan which is reviewed annually in line with IDP process to assist the Municipal Councillors, municipal officials and relevant decision-making bodies, with the making of informed decisions and to facilitate and encourage stakeholder participation. The Financial plan is further detailed as a Medium Term Strategic Financial Framework for the allocation of all available municipal resources, through a proper process of municipal budgeting. In order to address development and ascertain effective and efficient service delivery, as well as, viability and sustainability of the municipality's operations and investments.

2.11.2.1 Budget

✓ Financial control & management

Financial reports are done on a quarterly and monthly basis as per the deadlines. Financial statements are **GRAP** compliance. Budget is in line with municipal budget and reporting regulations (Municipality is complying with Monthly, Quarterly and Half-yearly reports in terms of the MFMA).

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

Table 61: Auditor General Opinion for the municipality

Municipality	2007/08	2008/9	2009/10	2010/11	2011/12
Musina	Unqualified	Unqualified	Unqualified	Qualified	Qualified

The table 61 above also indicates the Auditor General (AG) opinion of the Musina municipality in 2011/12 got qualified report. The following financial policies are available: Asset policy, Budget policy, Supply Chain policy, Credit Control policy, Property Rates policy and Tariff policy.

ACTION PLAN TO
ADDRESS 2011/12 FINANCIAL YEAR AUDIT ISSUES

REF	MANAGEMENT REPORT AUDIT ISSUES	ROOT CAUSE	PLANNED ACTION	DU DATE	RESPONSIBILITY	STATUS	CHALLENGES
1. AR. 6	Property, plant and equipment Unable to verify and obtain sufficient appropriate audit evidence to confirm the existence and completeness of property, plant and equipment.	Infrastructure assets were grouped in the assets register instead of being split to make physical verification simple.	<ul style="list-style-type: none"> - Appoint manager: assets -Review fixed asset register for compliance with GRAP 17 -Conduct physical asset verification of all infrastructure assets and movable assets. -Reconcile the fixed asset register to general ledger (opening balance, additions, write off, accumulated depreciation & closing balance) 	30 April 2013	Manager: SCM and Assets/CFO	Not yet resolved. No progress so far but physical verifications will commence in January 2013.	No Manager assets

2. AR. 7	Irregular expenditure Procured goods and services in contravention of the supply chain management policy or/and requirements.	Non compliance to the supply chain management policy when extending and awarding contracts.	<ul style="list-style-type: none"> -The irregular expenditure will dealt with in terms of section 32 of the MFMA -Scrutinize the entire expenditure cash book to identify payments made in contravention of supply chain management policy. - Adjust irregular expenditure disclosure note in the annual financial statement. -Appoint manager: supply chain management. - Compliance with supply chain management policy. - Enforce strict measures for non compliance i.e. disciplinary hearing. 	30 April 2013	Manager: SCM and Assets/CFO	Not yet resolved. Documents extracted and it will be audited during interim audit.

3 AR. 8	Distribution loss Not conducted an evaluation of material losses relating to electricity and no disclosure was made in the annual financial statement.	Information was available but it was not requested by auditors and it was also not disclosed in the annual financial statement.	<ul style="list-style-type: none"> -A process has been put in place to monitor the electricity losses on a monthly basis. -Disclosure notes will be adjusted in the annual financial statement. 	30 April 2013	Manager: Technical department	Not yet resolved. Documents extracted and it will be audited during interim audit.	None
4 ML 6	Invoices not paid within 30 days after receipt of the invoice. Invoices or statements were not always paid within 30 days after received from service providers.	Cash flow constrains.	<ul style="list-style-type: none"> -Implementation of cash flow management plan i.e. projections and cash forecast. -The national treasury allocation calendar should be introduced to enhance better procurement planning. -Procure budgeted goods or services only. 	Ongoing process	Chief financial officer	Implementation of cash flow management plan is in progress.	Procurement of unbudgeted goods or services.
5 ML 7	Unauthorised expenditure The total actual expenditure exceeded the budgeted amount at year end.	Non cash transaction not considered during budget process i.e. Impairment.	<ul style="list-style-type: none"> - Identified all non cash transaction for the purpose of inclusion in the budget estimation. -Engage council to request approval for condonement of the R3 052 961. -The expenditure has been disclosed in the annual financial statement. 	-	Chief financial officer	To be presented to council in January 2013	None.

6 ML 2	Acting appointments The acting period exceeded 3 months and the extension was not obtained from the MEC.	Non compliance	In future the extension will be obtained. The reported posts have since been filled during the year.	-	Municipal Manager	Resolved	The letters of extension were sent to Coghsta but we didn't get respond.
7 ML 3	Vacancy in the municipality Vacancy rate increased by 17% during the year.	Undisclosed reason.	The reported posts have since been filled during the year.	-	Municipal Manager	Resolved	None
8 ML 4	Overtime Over time discrepancies due to non compliance with basic condition of employment act.	Non compliance was caused by staff shortage.	The reported posts have since been filled during the year.	-	Municipal Manager	Resolved	None
9 ML 5	Leave Inadequate controls over leave.	Lack of internal control.	The entire population of leave form taken was reviewed and discrepancies corrected during the audit.	-	Human resource manager	Resolved	None
10 ML 9	Valuation Roll Due to delay in implementing new valuation roll, a potential loss of revenue may have occurred.	Poor planning caused delay in appointing property valuer.	Exception was granted by MEC.	-	Municipal Manager	Resolved	New valuation roll implemented

11 ML 1	Bad debt write-off policy The credit control policy does not make provision for the writing off of debts.	Lack of oversight	Council will review credit control policy in order to include bad debt write-off clause.	30 April 2013	Chief financial officer	No progress	-
12 ML 2	Assets Assets under insured.	Due to unbundling exercise at year end.	New fixed assets register sent to service provider to update insurance portfolio.	-	Chief financial officer	Resolved	None
13 ML 3	Rental Income <ul style="list-style-type: none"> Lease agreement for vegetable stall tenants have expired. No lease agreement. 	Lack of oversight.	New contracts will be entered into with the tenants.	30 March 2013	Corporate manager	No progress	-
14 ML 16	Annual performance report <ul style="list-style-type: none"> Planned development priorities, indicators and targets not reported in annual performance report. Performance targets not specific. Performance targets not measurable. Performance targets not time bound. Performance indicators not well defined. Performance indicators not verifiable. 	-Non compliance. -Lack of oversight. -lack of training. -	<ul style="list-style-type: none"> - A process has been put in place to address all short comings raised. -Implementation of performance management system. -Review SDBIP to ensure that all requirements as per FMPPI are included. - Liaise with provincial treasury and Coghsa about new template for annual performance report. -Provide training for managers responsible for 	30 January 2013	-Municipal Manager -Corporate Manager	On going	No challenges

	<ul style="list-style-type: none"> Development priorities, indicators and targets not included in annual performance report. 		compiling report.				
15	Quarterly reports on the implementation of the budget were not submitted to council at least 30 days after the end of each quarter	Oversight	Quarterly reports will be submitted to council at every scheduled (Ordinary) council meeting	30 Day after end of every quarter	Municipal Manager	Second quarter reports to be submitted in January 2013	No challenges
16	Section 72 report was not submitted to council as per S72 of the MFMA	Oversight	The S72 report for 2012/13 will be submitted to council during the January 2013 sitting	January 2013	Municipal Manager	Report ready for submission in the January 2013 meeting	No challenges
17	Tax clearance certificates were not requested from service providers	Oversight	Tax clearance certificates are requested for every procurement above R30 000.00	Every procurement above R30 000	CFO	Tax clearance certificates are submitted with formal quotes	No challenges
18	2010/11 annual report not tabled to council within seven months after the end of the financial year	Lack of leadership	The 2011/12 annual report will be tabled to council during its January 2013 meeting	January 2013	Municipal Manager	Report ready for submission in the January 2013 meeting	No challenges

✓ **Revenue: Billing and collection**

Billing system is in place.

Table 62 below shows that in 2011/12 financial year the municipality has collected R104 580 667M.

Income 2011/12	
Property rates	9 968
Service charge	93 810
Rental of facilities	205
Fines	1 629
Licenses & permits	1 386
Grants- operating	34 497
Grants - Capital	14 604
Other Income	14 271
interest	885
TOTAL REVENUE	171 255

Source: Musina

Revenue by source

The 2012/13 revenue allocation has increased from **R108 200 000M** allocated for 2011/12 financial year to **R136 758 000M 2012/13** financial year as indicated in table 63. Revenue is derived from grants and subsidies received from both Provincial and National spheres of government as gazetted in the Division of Revenue Act, herein referred to as DORA. Revenue is also derived from municipal own funding received through Property rates, electricity, interest earned on investments, sale of sites and tender documents, rental of property.

It is clear from the table above that 69% of the anticipated revenue is funded from government grants and 31% from own source. In order to sustain government conditional grants, the municipality must accelerate spending of capital projects funded from grants.

Table 63 Revenue 2011-2012

	Original Budget	Budget Adjustment	Virement	Final Budget	Actual Outcome
				R	R
REVENUE					
Property rates	(9 782 875)	(9 782 875)	-	(9 782 875)	10 945 902
Service charges : Electricity	(54 339 329)	(72 353 801)	18 014 472	(72 353 801)	70 602 963
Refuse removal	(5 406 620)	(7 659 600)	2 252 980	(7 659 600)	6 555 128
Rental of facilities and equipment	(32 242)	(205 256)	173 014	(205 256)	206 071
Interest earned – external investments	-	(150 000)	150 000	(150 000)	545 518
Interest earned – outstanding debtors	(884 715)	(1 250 000)	365 285	(1 250 000)	1 564 984
Fines	(1 628 668)	(1 628 668)	-	(1 628 668)	2 201 900
Licensing & permits	(1 318 798)	(1 318 798)	-	(1 318 798)	2 923 496
Government grants & subsidies – operating	(29 948 000)	(29 948 000)	-	(29 948 000)	29 948 000
Government grants & subsidies – capital	(24 072 000)	(12 039 000)	(12 033 000)	(12 039 000)	15 557 232
Other revenue	(13 769 751)	(13 887 480)	117 729	(13 887 480)	9 034 705
Gains on disposal of property, plant & equipment	-	-	-	-	-
Total Revenue	(141 182 998)	(150 223 478)	9 040 480	(150 223 478)	150 085 899

Source: Musina, 2012

Table 63.1 MTREF 2013/2014 Budgeted Financial Performance (revenue and expenditure)

Description R thousand	2009/10	2010/11	2011/12	Current Year 2012/13			2013/14 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16
<u>Revenue By Source</u>									
Property rates	6 838	10 453	10 946	9 968	9 968	9 968	12 578	13 207	13 867
Property rates - penalties & collection charges		–	–						
Service charges - electricity revenue	34 901	53 697	69 669	93 810	93 810	93 810	90 095	94 600	99 330
Service charges - refuse revenue	3 975	6 030	6 555	5 407	5 407	5 407	7 449	7 822	8 213
Service charges - other		–	–						
Rental of facilities and equipment	192	995	206	205	205	205	215	226	237
Interest earned - external investments	549	170	546	–	–	–			
Interest earned - outstanding debtors	1 048	1 448	1 565	885	885	885	1 500	1 575	1 654
Dividends received	–			–	–	–			
Fines	829	1 435	2 202	1 629	1 629	1 629	3 000	3 150	3 308
Licences and permits	2 200	2 361	2 923	1 386	1 386	1 386	1 561	1 639	1 721
Agency services	986				–	–			
Transfers recognised - operational	22 106	34 146	46 576	34 516	34 516	34 516	37 033	41 752	50 936
Other revenue	–	14 208	9 035	23 449	23 449	23 449	17 714	18 600	19 530
Gains on disposal of PPE							27 928	27 928	
Total Revenue (excluding capital transfers and contributions)	73 624	124 942	150 223	171 255	171 255	171 255	199 074	210 499	198 795
<u>Expenditure By Type</u>									
Employee related costs	38 721	32 641	42 249	53 487	53 487	53 487	78 781	82 720	86 856
Remuneration of councillors	2 713	2 713	3 396	3 281	3 281	3 281	3 451	3 623	3 805
Debt impairment	100	100	976	1 136	1 136	1 136	500	525	551
Depreciation & asset impairment	–	21 603	18 528	6 747	6 747	6 747	12 000	12 600	13 230
Finance charges	–	–	52	142	142	142	800	840	882
Bulk purchases	12 752	16 789	24 388	39 644	39 644	39 644	40 000	42 000	44 100
Other materials	4 506	25 932	39 314	20 405	20 405	20 405	4 094	4 298	4 513
Contracted services	–	2 290	4 106	3 000	3 000	3 000	5 451	5 724	6 010
Transfers and grants	2 580	2 500	–	–	–	–	–	–	–
Other expenditure	32 683	27 341	27 000	53 828	53 828	53 828	41 157	43 215	45 375
Loss on disposal of PPE									
Total Expenditure	94 055	131 909	160 010	181 670	181 670	181 670	186 233	195 545	205 322
<u>Surplus/(Deficit)</u>									
Surplus/(Deficit)	(20 431)	(6 966)	(9 787)	(10 415)	(10 415)	(10 415)	12 840	14 944	(6 527)
Transfers recognised - capital			12 039	14 604	14 604	14 604	16 844	18 955	20 182
Surplus/(Deficit) after capital transfers & contributions	(20 431)	(6 966)	2 252	4 189	4 189	4 189	29 684	33 909	13 655
Surplus/(Deficit) for the year	(20 431)	(6 966)	2 252	4 189	4 189	4 189	29 684	33 909	13 655

✓ Expenditure

Creditors management system in place, payments are done through EFT, Creditors are paid within thirty days upon receipts of valid invoice. The table 64 below indicates the expenditure pattern of the municipality from the financial year 2010/11-2011/12. The main challenges are none compliance to both the Act and the policies, invalid and incomplete Vouchers.

Table 64: Musina *Expenditure*

2011	2011	2011		2012	2012	2012
Actual Income	Actual Expenditure	Surplus / (Deficit)		Actual Income	Actual Expenditure	Surplus / (Deficit)
10 774 049	19 712 434	(8 938 385)	Executive & Council	11 254 892	40 072 425	(28 817 533)
29 658 775	28 873 335	785 440	Finance & Admin	32 145 666	29 302 558	2 843 108
8 552 028	9 661 129	(1 109 101)	Planning & Development	12 039 000	8 152 384	3 886 616
		-	Health			-
94 239	737 266	(643 027)	Community & Social Services	91 913	799 432	(707 519)
		-	Public Safety			-
	2 566 988	(2 566 988)	Sport & Recreation		2 822 240	(2 822 240)
		-	Environmental Protection			-
6 029 938	5 120 397	909 541	Waste Management	6 555 128	9 307 204	(2 752 077)
21 285 989	12 454 642	8 831 347	Road Transport	17 396 337	28 069 693	(10 673 356)
		-	Water			-
54 772 870	36 843 371	17 929 499	Electricity	70 602 963	44 536 240	26 066 723
			Other		2 168	(2 168)
131 167 888	115 969 562	15 198 326		150 085 899	163 064 345	(12 978 445)
			Less: Inter-Department Charges			
131 167 888	115 969 562	15 198 326	Total	150 085 899	163 064 345	(12 978 445)

Source: Musina, 2012

2.11.2.2 Assets management

✓ Assets verification and valuation

Assets register is available on the Asset Management System and also in compliance with **GRAP** reporting standard. The municipality had never disposed any assets. Assets verification and valuation are done annually.

The main challenges are lack of assets management personnel, and no adherence to the Asset management policy.

Table 65: Assets valuation

Vehicles	Leased vehicles	Pool vehicles	Fire and Disaster Services vehicles	Water tankers	Tractors	TLB	Motorbike	Total
18	08	01	0	01	06	0	0	34
2011/12								

Source: Musina municipality, 2012

SEGMENTAL ANALYSIS OF PROPERTY, PLANT & EQUIPMENT

as at 30 June 2012

	Cost / Revaluation						Accumulated Depreciation						Carrying Value 11/12	Budget Additions 2012
	Closing Balance 10/11	Opening balance 10/11 re instate	Additions/ Transfers	Under Construction	Disposals	Closing Balance 11/12	Closing Balance 10/11	Opening balance 10/11 re instate	Additions/ Transfers	Disposals	Closing Balance 11/12			
EXECUTIVE COUNCIL	4 719 816	1 714 027	876 572			2 590 599	4 626 278	919 798	512 891		1 432 690		1 157 910	R
FINANCE & ADMINISTRATION	65 881 894	209 789 188	2 532 259			256 816 076	23 323 246	31 800 656	13 090 433		44 891 089		211 924 987	
PLANNING & DEVELOPMENT	42 219 634	42 257 173				42 257 173	124 453	186 733	45 191		231 925		42 025 248	
HEALTH	162 096	(86 100)				75 996	152 316	43 227	9 765		52 992		23 004	
COMMUNITY & SOCIAL SERVICES	238 341	60 592				187 429	229 882	153 970	11 501		165 471		21 958	
PUBLIC SAFETY	881 072	(257 479)				623 593	649 497	324 428	87 987		412 415		211 178	
PARKS & RECREATION	6 081 047	(1 266 194)	5 662 357			10 447 209	349 592	13 972	5 996		19 968		10 427 241	
WASTE MANAGEMENT	2 162 692	(500)				2 162 192	833 261	614 273	131 722		745 995		1 416 197	
ELECTRICITY	20 106 336	22 953 597				43 059 933	5 978 046	9 732 568	4 597 612		14 330 181		28 729 752	
TOTAL	142 452 927	275 164 303	9 071 188	-	-	358 220 200	36 266 572	43 789 626	18 493 099	-	62 282 725		295 937 474	-

✓ **Assets maintenance**

Management and maintenance of the building are done regularly.

ASSETS VALUATION								
30 JUNE 2012								
8 PROPERTY, PLANT AND EQUIPMENT								
8 . 1	Reconciliation of Carrying Value	Land	Buildings	Infrastructure	Community	Other Assets	Finance lease assets	Total
		R	R	R	R	R	R	R
	as at 1 July 2011	40,35 2,300	29,18 2,542	213,687 ,596	15,295 ,624	6,005, 815	-	304,52 3,877
	Cost	40,35 2,300	35,11 0,265	244,259 ,880	15,492 ,847	19,936 ,680	-	355,15 1,972
	Correction of error (note 34)							-
	Correction of error (note 34)							-
	Accumulated depreciation and impairment losses	-	(5,927 ,723)	(30,572, 284)	(197,2 24)	(13,93 0,865)	-	(50,62 8,096)
	Acquisitions	-	2,305, 697	-	5,662, 357	1,103, 134	-	9,071, 188
	Disposal cost	-	-	-	-	-	-	-
	Depreciation	-	(865,5 66)	(15,164, 726)	(357,5 75)	(2,105, 232)	-	(18,49 3,099)
	Carrying value of disposals	-	-	-	-	834,45 1	-	834,45 1
	Disposal accumulated							

	depreciation	-	-	-	-	6,837, 411	-	6,837, 411
	Disposal cost	-	-	-	-	(6,002, 960)	-	(6,002, 960)
	Disposal cost					-		-
	Impairment loss/Reversal of impairment loss	-	-	-	-	-	-	-
	Transfers	-	-	-	-	-	-	-
		-	-	-	-	-	-	-
	as at 30 June 2012	40,35 2,300	30,62 2,673	198,522 ,870	20,600 ,405	5,839, 226	-	295,93 7,474
	Cost	40,35 2,300	37,41 5,962	244,259 ,880	21,155 ,204	15,036 ,854	-	358,22 0,200
	Accumulated depreciation and impairment losses	-	(6,793 ,289)	(45,737, 010)	(554,7 98)	(9,197, 628)	-	(62,28 2,725)

2.11.2.3 Record management system

The Store (Inventory) system and Supply chain policy are available. The Bids (Tender) policy and Tender box are available. Three committees are in place i.e. Specifications, Bids evaluation and the Adjudication committees. The Committees meet as and when required. The main challenges are that the inventory system is not linked to the satellite stores, no training has been offered to relevant personnel on the system, the Tender box is inaccessible after hours and on weekends.

2.11.3 Good governance & community participation

Clusters (G&A, Economic, Social, Infrastructure and Justice), District Technical (Municipal Manager's) IGR forum, and District Mayors' forum are available and functional. The main challenges are that clusters do not meet in time to give robust attention to issues and inconsistency attendance by municipalities and sector departments.

2.11.3.1 Inter-governmental relations

✓ Mayors forum and Municipal Manager's forum

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

✓ Clusters

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

2.11.3.2 Governance structures and systems

Governance structures and systems such as Internal Audit Unit, Audit committee and Municipal Public Accounts Committee are functional in Musina Local Municipality.

✓ Internal Audit Unit

The Internal Audit is an independent unit of the Musina local Municipality, and is a significant contributor to governance within the organization. Its function is a requirement of the Municipal Finance Management Act (Act 56 of 2003), and it is largely directed by the standards for the professional practice of internal auditing of the international Institute of Internal Auditors (IIA).

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

Internal Audit's plans, which are aligned with Municipality strategy and most pertinent risks, are supported by senior management and approved by the independent Audit Committee. It communicates audit results to the various levels of management, including Senior and the Municipal Manager, as well as to other assurance providers and the Audit Committee.

✓ **Audit committee**

The Municipality has an Audit Committee appointed in line of sec 166 of the MFMA; the committee, which is a Shared service arrangement with the Vhembe District Municipality and locals within the District, and consists of four members. On quarterly basis the audit committee meetings are held to discharge the functions in with the MFMA and Audit Committee Charter. The audit committee has been established since 2006 in the municipality.

✓ **Risk Unit**

In terms of Section 62 1(c) of the MFMA a municipality should have and maintain an effective, efficient and transparent system of risk management. The risk management committee should also be appointed which would be made of senior staff members of the municipality and chaired by an independent person. The municipality is presently looking for a person to chair the risk management committee and should have one appointed before the end of June 2013.

✓ **Municipal Public Accounts committee**

The council has appointed oversight committee to interrogate the annual report and to provide the oversight report. The main challenges identified are that the Committee attended training but there is still a need to capacitate them on financial management and their role as Municipal Public Accounts Committee.

✓ **Ward committees**

The Constitution of the Republic of South Africa, 1996-Chapter 7 Section 152 outlines the objects of local government which encompasses the role of ward committees. The Municipal Structures Act, 1998-Section 73 and 74 indicates rules and regulations about the establishment of ward committees. The Local Government: Municipal Systems Act, 2000 stipulates public participation opportunities the community can expect from municipalities. The National Guidelines for the establishment and operation of Municipal Ward committees, 2005 gives more details on the setting up and running of ward committees. Musina local municipality is comprised of 6 wards and all the wards has established ward committees which are functional and meet as per their annual calendar of meetings.

✓ **Traditional leaders**

Musina Local municipality has 5 villages that are under traditional leadership but in all the 5 villages the traditional leaders are participating in Mutale Local municipality. The headmen that are found in all this villages participate in all our community structures and we also attend their kraals meetings. Our municipality also attend Mutele tribal committee meetings representing Madimbo village. We have a mutual relationship with our traditional leaders

✓ **Community development workers**

Musina local municipality has 6 Community development workers operating in our 6 wards. The challenge is that the community development worker that is assigned to Ward 2 is also a Peer coordinator for all the community development workers and it also compromises the actual work that needs to be done in Ward 2. All the community development workers report to the office of the Municipal manager and they operate from the municipality's office.

2.11.3.3 Communication & public participation

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

✓ Research, media & community liaison

Through the Local Government Communicators Forum which seats quarterly, we are able get information from various sector departments, NGO's and the private sector. The annual media conference strengthens our already blossoming relationship with the media. Our bulk sms line is one of the important tools which keeps our communities informed about what is happening around them.

✓ Marketing

Information brochures and banners of the municipality are developed and distributed to publicize municipal information. Our quarterly newsletter, *Musina News* helps us to relay messages to our communities and get feedback on continuous basis.

✓ Thusong service centre

There is one fully functional Thusong Service Centre at Madimbo village. Local Inter-sectoral steering committee holds Bi-monthly meetings at the centre. The main challenge identified is that some of the departments are not rendering services as requested.

✓ Community outreach programme and Capacity building

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

SOCIAL COHESION

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

1. YOUTH

Current Status

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

2 positions have been advertised.. Launch to be done this quarter. Challenges

Waiting for appointment.

2.CHILDREN

Current status

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

Challenges

To launch a Children's Advisory Council. To be finalised after the appointment of the 2 special programmes co-ordinators.

3.GENDER

Current status

No gender committee in place and activities are done on Adhoc basis

Challenge

No dedicated official, but to be resolved with the appointment of Special programmes co-ordinator.

4.DISABILITY

Current Status

Committee is in place

5.SENIOR CITIZENS

Current Status

The committee is in place.

6. MORAL REGENERATION

Current Status

Committee is in place and is functional.

7. AIDS COUNCIL

Current Status

The committee is in place and is functional

8. HOME BASED CARE

Current Status.

The committee was re-launched but is currently facing challenges as some members have resigned.

District safety & security activities

Dominating crimes in the district are as follows: Armed robbery, Common assault, Assault GBH, Unlicensed liquor stores, and Rapes which are found to be caused by abuse of liquor, greediness, negligent and unemployment. Unlicensed liquor stores and vandalism of electrical cables are predominant at Makhado, Waterpoort and Thohoyandou and Musina by community members. The District crime management forum composed of various stakeholders is existing and operating however the lack of designated coordinator to the forum from SAPS is the main challenge.

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

✓ Community Safety Forums and Street committee

Crime prevention in South Africa is based on the principles of community policing; that is, partnerships between the community and the SAPS. Partnerships between police officers (who are appointed as sector managers) and communities strengthen existing community policing forums (CPFs), which have been in place since 1993. Community Police Forum objectives according to Sec 18 of SAPS Act, 1995 (Act No 68 of 1995) are establishing and maintaining a partnership between the community and the Service, promoting communication between the Service and the community, promoting co-operation between the Service and the community in fulfilling the needs of the community regarding policing, improving the rendering of police services to the community at national, provincial, area and local levels, improving transparency in the Service and accountability of the Service to the community and promoting joint problem identification and problem-solving by the Service and the community.

✓ Rural and Urban safety

Government views the safety and security of the rural community in South Africa as a priority. The seriousness of continued acts of violence against the rural community, required from the South African Police Service to formulate a comprehensive and holistic strategy. The rural safety strategy aimed at addressing rural safety as part and parcel of an integrated and holistic day to day crime prevention approach, based on the principles of sector policing which addresses the needs of the entire rural community, including the farming community. Rural safety on the South African borderline will further be strengthened in terms of integrating and coordinating of local deployment along borderline operations to combat illegal cross border movement of people, goods and contraband.

✓ **Sector policing program**

Sector Policing means policing that focuses on small manageable sectors of a police station area and a tool to implement Community Policing. Its purpose is to perform targeted visible police patrols, ensure a rapid response to complaints, address crime generators, investigate reported cases and provide a localized policing service to the community in accordance with their respective needs. In Vhembe district sector policing is visible however there is a need to strengthen the sector by establishing more sectors. There are 36 sectors of which 04 in Levubu are not fully functional.

✓ **Tourism safety**

The tourist areas that need security attention are Songozwi , Nwanedi, Mapungubwe and Pafuri. The main factors that negatively affect tourism safety in the district are insufficient registered tourist guides, not readily available sites security, vandalism of fence by the undocumented people around the area of Nwanedi, poor road conditions, poaching, racism, and tribalism at Makuleke game farm.

Correctional services

✓ **Rehabilitation and Community Integration programme**

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

Boarder management

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

2.8.5 Legal Services

Musina Local municipality is complying with all the legislative frameworks that govern it and meeting time frames. The municipality has appointed two legal firms which deals with all its legal disputes that have to go to court. At the moment there is one legal dispute that is on the court roll involving the municipality.

✓ By-laws

The district has gazetted the following by-laws on the 24th October 2008 under gazette no. 1550: Tariff by-laws, Customer care, Credit Control, Debt control and Emergency Services, Water and Sanitation. The water and sanitation by law still has challenges when it comes to implementation. Musina Local municipality has gazette two bylaws namely Advertising and Hawkers adopted in 2005 for gazette by COGHSTA.

✓ Demarcations of magisterial courts and Police Stations

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

A) Organisational analysis: SWOT ANALYSIS

Strength and Weaknesses

Strength	Weaknesses
Strong revenue base	Implemented policies, procedures and by-laws
Council compliance	Gender/Disability imbalance
Credible IDP	Office space
Effective compliance	Strategy to attract, manage and retain staff
Developed policies and procedures	Marketing and branding the Municipality
Availability of land	Monitoring and Evaluation
	Clean Audit
	Electronic Records Management
	Mushrooming of backrooms

Table 1: Opportunities and Threats

Opportunities	Threats
Improved service delivery through satellite offices	Influx of foreign nationals
Land development	Impact of Hast
Solar energy	Crime
Geographical location – SADC region	Achievement of MDGs
Infrastructure development	Lack of land for development – LEGDP
Tourism	High rate of unemployment
	Global warming
	Delays in water, roads, electricity and sanitation services for new developments

DISTRICT WIDE SWOT ANALYSIS				
MAKHADO	MUTALE	MUSINA	THULAMELA	VDM
Municipal Transformation and Organisational Development				
Approved Organogram	Approved Organogram	Approved Organogram	Approved Organogram	Approved Organogram
Employee assistance programme	-	Employee assistance programme	Employee assistance programme	Employee assistance programme
Policies and by laws	Policies and by laws	Policies and by laws	Policies & by laws	Policies and by laws
Occupational Health and Safety (OHS)	-	Occupational Health and Safety (OHS)	Occupational Health and Safety (OHS)	Occupational Health and Safety (OHS)
Organizational PMS in place	Organizational PMS in place	Organizational PMS in place	Organizational PMS in place	Organizational PMS in place
IT system in place	IT system in place	IT system in place	IT system is in place	IT system in place
Good governance and public participation				
Policies and by laws	Policies and by laws	Policies and by laws	Policies & by laws	Policies and by laws
Political stability	Political stability	Political stability	Political stability	Political stability

DISTRICT WIDE SWOT ANALYSIS				
MAKHADO	MUTALE	MUSINA	THULAMELA	VDM
Established ward committees	Established ward committees	Established ward committees	Established ward committees	IGR Forums (Mayors, Municipal Managers, DDP forums)
Availability of Mechanism for public participation (Imbizo, Budget and IDP Consultation)	Availability of Mechanism for public participation (Imbizo, Budget and IDP Consultation)	Availability of Mechanism for public participation (Imbizo, Budget and IDP Consultation)	Availability of mechanism for public participation(Imbizo, Budget & IDP Consultation)	Availability of Mechanism for public participation (Imbizo, IDP Rep forum and Budget Consultation)
Approval of IDP and Budget as per MFMA/MSA	Approval of IDP and Budget as per MFMA/MSA	Approval of IDP and Budget as per MFMA/MSA	Approved Budget as per MFMA/MSA	Approval of IDP and Budget as per MFMA/MSA
High Rated IDP Reviews	Medium IDP Reviews	High Rated IDP Reviews	Medium Rated IDP Reviews	Credible IDP
Established and functional Oversight, Portfolio Audit and Bid committees	Established and functional Oversight, Portfolio Audit and Bid committees	Established and functional Oversight, Portfolio Audit and Bid committees	Established & functional Oversight, Portfolio Audit & Bid committees	Established and functional Oversight, Portfolio Audit and Bid committees
Approved SDF	Approved SDF	Approved SDF	Approved SDF	Approved SDF
Availability of special programmes	Availability of special programmes	Availability of special programmes	Availability of special programmes	Availability of special programmes
Financial viability				

DISTRICT WIDE SWOT ANALYSIS				
MAKHADO	MUTALE	MUSINA	THULAMELA	VDM
Availability of Risk Register	Availability of Risk Register	Availability of Risk Register	Availability of Risk Register	Availability of Risk Register
Availability of assets register	Availability of assets register	Availability of assets register	Availability of assets register	Availability of assets register
-	-	High Revenue Base	-	-
Basic services delivery and Infrastructure development				
Electrification License	-	Electrification License	-	-
Water Service SLA in Place	Water Service SLA in Place	Water Service SLA in Place	Water Service SLA in Place	Water Authority Status
Available water sources and infrastructure	Available water sources and infrastructure	Available water sources and infrastructure	Available water sources and infrastructure	Available water sources and infrastructure
-	-	-	-	Water Service Authority
-	-	-	-	Availability of fire and rescue equipment & Infrastructure
-	-	-	-	Availability of Disaster Management Centers
Availability of Thusong Service Centers	Availability of Thusong Service Centers	Availability of Thusong Service Centers	Availability of Thusong Service Centers	Availability of Thusong Service Centers
Local Economic Development				
LED Strategy	LED Strategy	LED Strategy	LED Strategy	LED Strategies

Table 2.57: INTERNAL WEAKNESSES\ MUNICIPALITY				
MAKHADO	MUTALE	MUSINA	THULAMELA	VDM
Municipal Transformation and Organisational Development				
Lack of Office space	Lack of Office space	Lack of Office space	Lack of space	Lack of Office space
Shortage of Technical (Scarce) Skills	Shortage of Technical (Scarce) Skills	Shortage of Technical (Scarce) Skills	Shortage of Technical (Scarce) Skills	Shortage of Technical (Scarce) Skills
Lack of Retention and Succession plan	Lack of Retention and Succession plan	Lack of Retention and Succession plan	Lack of Retention & Success plan	Lack of Retention and Succession plan
Inadequate implementation of policies and by-laws	Inadequate implementation of policies and by-laws	Inadequate implementation of policies and by-laws	Inadequate implementation of policies & by laws	Inadequate implementation of policies and by-laws
Inadequate implementation of Risk management plan	Inadequate implementation of Risk management plan	Inadequate implementation of Risk management plan	Inadequate implementation of Risk management plan	Inadequate implementation of Risk management plan
Non compliance to service standards	Non compliance to service standards	Non compliance to service standards	Non compliance to service standards	Non compliance to service standards
Financial Viability				
No Revenue Enhancement Strategy	-	No Revenue Enhancement Strategy	-	No Revenue Enhancement Strategy
Basic services delivery and Infrastructure development				
Aging infrastructure (Water, Sanitation, Electricity)	Aging infrastructure (Water, Sanitation, Electricity, Roads/Streets)	Aging infrastructure (Water, Sanitation, Electricity, Roads/Streets)	Ageing infrastructure(Water, Sanitation, Electricity, Roads/ Streets)	Aging infrastructure (Water, Sanitation, Electricity, Roads)

Table 2.57: INTERNAL WEAKNESSES\ MUNICIPALITY

MAKHADO	MUTALE	MUSINA	THULAMELA	VDM
Roads/ Streets)				
Lack of operation and maintenance infrastructure plan	Lack of operation and maintenance infrastructure plan	-	Lack of operation & maintenance infrastructure plan	Lack of operation and maintenance infrastructure plan
-	-	-	-	Monitoring & Metering of Water system
-	-	-	-	Lack of road master plan
-	-	-	-	Non compliance to waste water quality standards
-	-	-	-	Water services by laws
-	Lack of Infrastructure management plan	-	Lack of infrastructure management plan	Lack of Infrastructure management plan

Table 2.58: EXTERNAL OPPORTUNITIES \ MUNICIPALITY

MAKHADO	MUTALE	MUSINA	THULAMELA	VDM
Basic Services Delivery And Infrastructure Development				
-	-	-	-	-
Local Economic Development (LED)				
Land availability	Land availability	Land Availability	Land Available for future development	Land Availability
Tourism attraction areas (destination s)	Tourism attraction areas (destinations)	Tourism attraction areas (destinations)	Tourism attraction areas(destinations)	Tourism attraction areas (destination s)
Mining and Agricultural opportunities	Mining and Agricultural opportunities	Mining and Agricultural opportunities	Agriculture & Tourism opportunities	Mining and Agricultural opportunities
Favourable climatic conditions for Agriculture	Favourable climatic conditions for Agriculture	Favourable climatic conditions for Agriculture	Favourable climatic conditions for Agriculture	Favourable climatic conditions for Agriculture
?	-	Twining agreements (Beit-bridge District Council).	-	Twining agreements (Bhuhera ,India, UNIVEN)
Training support from various sectors	Training support from various sectors	Training support from various sectors	Tranning support from various sectors	Training support from various sectors
Good Communication and Transport network	Good Communication and Transport network	Good Communication and Transport network	Good communication & Transport network	Good Communication and Transport network
Good Governance and Public Participation				
Participation of sector department in Planning Forum	Participation of sector department Planning Forum in	Participation of sector department in Planning Forum	Participation of sector departments in Planning Forum	Participatio n of sector department in Planning Forum
Good working	Good working relations	Good working relations amongst stakeholders	Good working relations amongst stakeholders	Good working

Table 2.58: EXTERNAL OPPORTUNITIES \ MUNICIPALITY

MAKHADO	MUTALE	MUSINA	THULAMELA	VDM
relations amongst stakeholders	amongst stakeholders			relations amongst stakeholders

Table 2.59: EXTERNAL NEGATIVES (THREATS)\ MUNICIPALITY

MAKHADO	MUTALE	MUSINA	THULAMELA	VDM
Basic Services Delivery and Infrastructure Development				
Delay in settling land claims and invasion	Delay in settling land claims and invasion	Delay in settling land claims and invasion	Delay in settling land claims and invasion	Delay in settling land claims and invasion
Illegal demarcation of sites	Illegal demarcation of sites	Illegal demarcation of sites	Illegal demarcation of sites	Illegal demarcation of sites
Illegal connections of services	Illegal connections of services	Illegal connections of services	Illegal connections of services	Illegal connections of services
Theft and Vandalism of infrastructure	Theft and Vandalism of infrastructure	Theft and Vandalism of infrastructure	Theft & Vandalism Infrastructure	Theft and Vandalism of infrastructure
Illegal immigrants	Illegal immigrants	Illegal immigrants	Illegal Immigrants	Illegal immigrants
Protests and Violence	Protests and Violence	Protests and Violence	Protests & Violence	Protests and Violence
Poor workmanship	Poor workmanship	Poor workmanship	Poor workmanship	Poor workmanship
Inadequate water infrastructure in municipal areas	Inadequate water infrastructure in municipal areas	Inadequate water infrastructure in municipal areas	Inadequate water infrastructure in municipal areas	Inadequate water infrastructure in municipal areas
Health and Environment				
Deforestation	Deforestation	Deforestation	deforestation	Deforestation

Table 2.59: EXTERNAL NEGATIVES (THREATS)\ MUNICIPALITY

MAKHADO	MUTALE	MUSINA	THULAMELA	VDM
Pollution	Pollution	Pollution	Air & noise pollution	Pollution
Climate change	Climate change	Climate change	Climate change	Climate change
Lack of scare skills	Lack of scare skills	Lack of scare skills	Lack of scare skills	Lack of scare skills
Land claims & delay in settling claims	Land claims & delay in settling claims	Land claims & delay in settling claims	Land claims & delay in settling claims	Land claims & delay in settling claims
Illegal demarcation of sites	Illegal demarcation of sites	Illegal demarcation of sites	Illegal demarcation of sites	Illegal demarcation of sites
Natural Disasters (Drought, floods, veldfires, Storms, Landslides)	Natural Disasters (Drought, floods, veldfires, Storms, Landslides)	Natural Disasters (Drought, floods, veldfires, Storms, Landslides)	Natural Disasters(Drought,Floods,Veldfires,Storms,Landslides)	Natural Disasters (Drought, floods, veldfires, Storms, Landslides)
Prevalence of HIV/AIDS, Malaria and TB	Prevalence of HIV/AIDS, Malaria and TB	Prevalence of HIV/AIDS, Malaria and TB	Prevalence of HIV/AIDS, Malaria and TB	Prevalence of HIV/AIDS, Malaria and TB
Illegal dumping	Illegal dumping	Illegal dumping	Illegal dumping	Illegal dumping

Local Economic Development (LED)

Illegal public transport operations				
Poverty and Unemployment	Poverty and Unemployment	Poverty and Unemployment	Poverty & Unemployment	Poverty and Unemployment
Stray Animals				
Labour unrest				
Low literacy rate				

SECTION 3: VISION

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

SECTION 4: MISSION

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

SECTION 5 STRATEGIC OBJECTIVES

5. MUNICIPAL OBJECTIVES

GOVERNANCE AND ADMINISTRATION CLUSTER STRATEGIES PRIORITISATIONS (2013/14 IDP REVIEW STRATEGIES) AND SOCIAL CLUSTER															
KPA: Good GOVERNANCE AND PUBLIC PARTICIPATION															
PRIORITY 1: GOOD GOVERNANCE															
NATIONAL OUTCOMES	PROBLEMS/ ISSUES	ENVISAGED RISK	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES	PROGRAMME	SUB PROGRAMME	PROGRAMME OBJECTIVES	KEY PERFORMANCE INDICATORS		PERFORMANCE TARGET					
								Input (Resources-Budget/Time/Person)	Output (Desired products/Services)	Strategic Outcome (Impact/Effects)	Timeframe				
										Quantity	Quality				
Create a better South Africa and contribute to a better and safer Africa and World	1. Unemployment 2. Moral degeneration 3. Child labour (especially on migrants 4. Teenage pregnancy	Unemployment	To improve the quality of lives through social development and provision of community services	To conduct and coordinate 04 quarterly empowering programmes for each focus group. To develop Municipal development strategies for each focus group To develop strategies that address child labour.	Special Programs	Social Cohesion	To ensure that 100% of the disadvantaged focus groups are economically empowered in order to have social and economic equality by 2013/14 To ensure that 100% of the disadvantaged focus groups are economically empowered in order to have social and economic equality by 2013/14 To ensure that 100% of the disadvantaged focus groups are economically empowered in order to have social and economic equality by 2013/14				Active citizenship	2013/14			MLM
											2013/14			MLM	
											2013/14			MLM	
											2013/14			VDM, LOCAL MUNICIPALITIES AND DEPARTMENT OF HEALTH AND NGO'S	
Create a better South Africa and contribute to a better and safer Africa and World	1. Negative perception on local government 2. Lack of awareness or services rendered at the centers	Lack of staff and lack of network coverage in some rural areas	To deepen democracy and promote accountability	To ensure that 100 % of Municipal citizens receive information on municipal service delivery	Governance and Administration	Communication and Public Participation	• To review the 2013/2014 Municipal Operational Plan, develop M&E plan. • To conduct HAST awareness campaigns and trainings • To conduct meetings for DACTC and DAC				Active citizenship	2013/14			MLM
	1. Non implementation of Audit Committee resolutions	Inability to attract suitably qualified people to serve in the Audit Committee	To deepen democracy and promote accountability	To play an oversight role with regards to governance, risk management, and internal controls		Governance structures and systems (Audit)	• Conduct 4 Audit Committee meetings • Prepare 4 reports to Council				Active citizenship	2013/14			MLM
	1. Insufficient resources e.g. personnel and budget	Lack of staff. Lack of support from management.				Internal audit	• Develop a risk based audit plan • Prepare 4 Internal Audit reports				2013/14			MLM	
	1. Insufficient resources e.g. vacant positions	Understanding of risk management by management		Provide an effective risk management in the municipality		Risk management	• Update risk register • Review risk strategy • Annual risk assessment				2013/14			MLM	
		Loss of assets		100% compliance with the MFMA		Municipal public accounts committee (MPAC)	• Provide oversight role in issues of internal control, risk management and governance.		Updated asset register		2013/14	Credible		MLM	

GOVERNANCE AND ADMINISTRATION CLUSTER STRATEGIES PRIORITISATIONS (2013/14 IDP REVIEW STRATEGIES)														
KPA: FINANCIAL VIABILITY														
PRIORITY 1: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION														
NATIONAL OUTCOMES	PROBLEMS/ ISSUES	ENVISAGED RISK	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES	PROGRAMME	SUB PROGRAMME	PROGRAMME OBJECTIVES	KEY PERFORMANCE INDICATORS			PERFORMANCE TARGET			
								Input (Resources-Budget/Time/Personnel)	Output (Desired products/Services generated)	Strategic Outcome (Impact/Effects)	Timeframe	Quantity	Quality	RESPONSIBLE AGENT (LMs, District Municipality, Sector Departments etc.)
Improve differentiated approach to municipal financing, planning and support	1. No revenue enhancement strategy 2. Lack of five year financial plan 3. Partial compliance to Policies, Acts and Regulations 4. Non disposal of absolute Fixed assets 5. Non adherence to SDBIP(opex & capex) 6. Late submission of reports to Budget and Reporting	Lack of exposure to new developments relating to GRAP standards Lack of quality assurance Implementation of outdated policies Misstated financial statements Interest penalties Viability of municipal finances High number of indigent households Theft Loss of Assets	Enhance compliance with legislation and improve financial viability	Financial Management	Budget and Reporting	Expenditure Management	Revenue Management	Preparing Financial Statement in General Recognized Accounting Practice (GRAP)	GRAP compliant annual financial statements	Good Governance	2013/14	01	Credible	MLM
								Preparing and submitting of monthly, quarterly, midyear and annual reports	Monthly, quarterly, midyear and annual reports on		2013/14	18	Credible	MLM
								Reviewing the financial management policies and ensure approval by	Reviewed financial management policies		2013/14	All	Credible	MLM
								Reconciliation of all general ledger accounts	Reconciled and balanced general ledger accounts		2013/14	78	Credible	MLM
								Payment of creditors within 30 days of receiving an invoice	Creditors age analysis without creditors		2013/14	04	Credible	MLM
								To bill all customers monthly	Monthly billing reports and statistics		2013/14	12	Financial sustainability	MLM
								Collect 85% of billed revenue monthly	85% collection rate		2013/14	12	Financial sustainability	MLM
								Monthly stock take of inventory	Monthly stock take of inventory		2013/14	12	Credible	MLM
								Verify, Maintain and update the asset register	Updated asset register		2013/14		Credible	MLM

GOVERNANCE AND ADMINISTRATION CLUSTER STRATEGIES PRIORITISATIONS (2012/13 IDP REVIEW STRATEGIES)

KPA: TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

PRIORITY 1: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION

NATIONAL OUTCOMES	PROBLEMS/ ISSUES	ENVISAGED RISKS	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES	PROGRAMME	SUB PROGRAMME	PROGRAMME OBJECTIVE	KEY PERFORMANCE INDICATORS			PERFORMANCE TARGET									
								Input (Resources-Budget/Time/Personnel)	Strategic Outcome (Desired products/Services generated)	Outcome (Impact/Effects)	Timeframe	Quantity	Quality							
To increase institutional capacity, efficiency and effectiveness	Filling of vacant budgeted positions timelyously		To have all budgeted positions filled within 3 months	Human Resources	Organisational structure and Appointments	Fill vacant budgeted positions within 3 months of occurrence of vacancy	R53.9 m	Fully functional institution	100%	01-Jul-14	100%	100%	MLM							
	Review of HR Policies									1 policy	01-Jul-14	1	1							
	Unavailability of Employment Equity Plan									1 EE Plan	3rd quarter	1	1							
	WSP				Employment equity	Develop an Employment Equity plan	R702 536 (for all policies)		Skilled Labour force	30-Jun	1	100%								
	EE Report									EE Report	01-Aug	1	100%							
	Ensure attendance of staff to identified									Capacitated staff	2013 / 2014	100%	100%							
	Develop / review Job			To ensure qualified staff members in positions	Skills Development	Train all employees in line with WSP	R 640 000		356	4 th quarter	356	356								
	Benchmarking of salaries									356	1 st quarter	356	356							
	Infrequent conduction of performance reviews									6	4 quarters	6	100%							
	Failure to meet timelines for legislative required reports			To improve organisational performance through compliance with legislation	PMS (individual)	Develop / review Job descriptions	personnel		6	4 quarters	6	100%								
	Lack of back up power									4	2013 / 2014	4	4							
	Lack of electronic									6	3 rd quarter	6	6							
	Lack of secure building access			To ensure 100 % compliance to	Implementation	Installation of generators in consultation with the	R 100 000		3 generators	1 st quarter	3	3	MLM							
	Outdated policies and bylaws									1	3 rd quarter	1	1							
										1	3 rd quarter	1	1							
				To ensure security to municipal buildings	Implementation	Implement document management system	R 600 000		20	4 quarters	20	20	MLM							
				To ensure enforcement of law on defaulters	Implementation	Bio metric access systems	R 300 000													

SOCIAL JUSTICE CLUSTER STRATEGIES PRIORITISATIONS (2013/14 IDP REVIEW STRATEGIES)

KPA: BASIC SERVICE DELIVERY

PRIORITY 1: SOCIAL SERVICES

NATIONAL OUTCOME	PROBLEMS/ ISSUES	ENVISAGED RISK	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES	PROGRAMME	SUB PROGRAMMES	PROGRAMME OBJECTIVES	KEY PERFORMANCE INDICATOR	
								Input (Resources-Budget/Time/Personnel)	Output (Desired products/Services generated)
Create a better South Africa and contribute to a better and safer Africa and World	1. Property Crime (Burglary, theft, vandalism) 2. Contact and contact related crime 3. Sexual offences, Assault, arson and malicious damage to property 4. Ongoing influx of migrants 5. Substance abuse 6. Coordination of the existing structures 7. Lack of street names/signage in urban and rural areas which affect		To improve the quality of lives through social development and the provision of effective community services	Prevent and reduce crime, promote community safety through effective coordination of relevant stakeholders	Social Services	Safety and security	Conduct 4 awareness campaigns annually Conduct 2 workshops annually Ensure well coordination of relevant stakeholders through a forum seating 4 times annually		Reduce crime within the community
	1. Lack of adequate communication facilities 2. Lack of commitment from stakeholders 3. Delay in supply of disaster relief 4. No essential service level agreement and lack of volunteers 5. Knowledge gap of understanding of what disaster is 6. Shortage of resources				Social Cohesion	Special programs: youth, children, Persons with disabilities, Older persons, Gender Moral Regeneration	Conduct and coordinate 04 quarterly empowering programs for each focus group Develop municipal development strategies for		Establishment of moral regeneration forums with all Healthy communities
	1. Under utilization of sports, arts and culture facilities 2. Facilities used for purposes not intended for 3. Lack of community support/participation 4. Lack of recreational facilities 5. Lack of artists and education/awareness 6. non prioritisation of sports and recreation sites 7. Piracy of music				Social Services	Disaster risk management	Establishment of call centre Conduct of seminars and workshops with the role players	4 times per annum	4 awareness campaigns
	1. Waste management in rural areas 2. air quality plan 3. Non compliance to environmental regulations 4. Food and non-food premises not complying with minimum health requirements 5. pollution (air and water)	lack of participation by community structures	To promote and enforce acceptable environmental practices	Conduct environmental awareness and indaba's Develop air quality plan Facilitate inspection of food and non-food items Sampling of water pollution sources for inspection	Environment	Municipal Health Services	Conduct environmental awareness and indaba's Develop air quality plan Facilitate inspection of food and non-food items Sampling of water pollution sources for inspection	8 meetings per annum	Successful sports campaigns are held
									Inspections are effective

KPA:													
PRIORITY 1: WATER SUPPLY													
KPA: BASIC SERVICE DELIVERY													
NATIONAL OUTCOMES	PROBLEMS/ ISSUES	ENVISAGED RISK	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES	PROGRAMME	SUB PROGRAMME	PROGRAMME OBJECTIVES	KEY PERFORMANCE INDICATORS			PERFORMANCE TARGET		
								Input (Resources-Budget/Time/Personnel)	Output (Desired products/Services generated)	Strategic Outcome (Impact/Effects)	Timeframe	Quantity	Quality
An efficient, competitive and responsive economic infrastructure network	1. Vandalism and Theft (e.g. Cables, Communal Taps, Transformer) 2. Illegal connections 3. Non implementation of By Laws 4. Ageing of water services infrastructures 5. Non availability of as built drawings. 6. Insufficient funding for D & M and Capital projects. 7. Shortage of qualified operators 8. Lack of Operation and Maintenance Business Plan	Contract Management	To develop and maintain an infrastructural system which provides access to sustainable services		Water resource development and demand management		<ul style="list-style-type: none"> To review Water Service Development Plan To develop water by-laws and take legal action to defaulters (illegal connections) to address water loss. To supply water to indigent (where there is adequate infrastructure and consistency in water supply) <ul style="list-style-type: none"> To refurbish of dams, Sand wells and Weirs To enhance operations & Maintenance of Reservoirs & water purifications plants To drill and equipping of 	Number of Yard connections	Access to services	Jun-14	567 Yard connections	Above RDP standard	Vhembe
An efficient, competitive and responsive economic infrastructure network	1. Ground water contamination (VIP toilets) 2. No water borne system 3. Land availability 4. Operation and maintenance 5. Waste Water spillage	Contract Management			Sewerage and treatment plant		430 VIP toilets constructed	Access to services	Jun-15	430 vip toilets to be constructed	sustainable basic sanitation (green drop)		
An efficient, competitive and responsive economic infrastructure network	1. Free Basic Electricity supply 50KW/M 24hrs electricity supply				Household and business		1112 households to be connected	Access to services	2014	1112 houses	improved living quality		
An efficient, competitive and responsive economic infrastructure network	Upgrading of sub-stations and feeder lines	Contract Management			Household		5 MVA	Access to services	2015	5 MVA	improved service delivery		
An efficient, competitive and responsive economic infrastructure network	1. Damage through lack of maintenance 2. Rain damage	Contract Management			Urban roads		Kilometre of roads	Access to services	Jun-14	2 intersections and 1Km of roads	Vehicle friendly roads	LM	
An efficient, competitive and responsive economic infrastructure network	Provide Waste Collection	Contract Management				To provide sustainable waste collection	continous waste collection	Access to services			sustainable waste management	LM	
	Take of maintenance						Number of parks	Access to services	June 13 and June 14	2 Parks	Functioning parks	LM	

KPA:								
PRIORITY 1: WATER SUPPLY								
KPA: BASIC SERVICE DELIVERY								
NATIONAL OUTCOMES	PROBLEMS/ ISSUES	ENVISAGED RISK	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES	PROGRAMME	SUB PROGRAMME	PROGRAMME OBJECTIVES	KE Input (Resources-Budget/Time/Personnel)
An efficient, competitive and responsive economic infrastructure network	1. Poor technical skills 2. Lack of training on OHS 3. Refurbishment and maintenance of ageing infrastructure 4. Lack of proper sanitation structure in our school				Primary Secondary FET Tertiary Special ABET		• To build and upgrade schools facilities	
An efficient, competitive and responsive economic infrastructure network	1. Poor participation of our communities				Drop in centers Child and youth care centres Victim empowerment centers Old age home centers		To build and upgrade of social facilities	
An efficient, competitive and responsive economic infrastructure network	1. Lack of training on OHS 2. Refurbishment and maintenance of ageing infrastructure				Clinics Health centers Hospitals Special hospital		• To build and upgrading of health facilities	
An efficient, competitive and responsive economic infrastructure network	1. Non classification of roads 2. Operations and maintenance 3. Ageing of infrastructure 4. Poor Funding of roads 5. Illegal occupation of roads reserves 6. Lack of information 7. Poor database in terms of village names 8. Non availability of inter	conflict and competition			Roads Bus and taxi ranks Road furniture Storm water drainage system Maintenance Non motorised integrated rapid public transport network		• To upgrade 40km of district roads from gravel to tar, • To construct 01 rank and 10km of pedestrian pathways annually • To facilitate construction of 01 inter-modal infrastructure • To review ITP • To conduct 04 Transport forum, 04 Transport task	
					Police station and satelite Correctional services Courts		To build and upgrade policestation	
					Territorial offices			
	1. Lack of building approval by Council as per National Building Regulation (e.g. CBD & Townships) 2. Lack of Adherence to National Building Regulations by builders				Building compliance		1. To promote Builders to submit plans for approval before commence with the work. 2. To provide of information to ALL builders related to NBR.	

ECONOMIC CLUSTER STRATEGIES AND OBJECTIVES													
KPA: LOCAL ECONOMIC DEVELOPMENT													
PRIORITIES:													
NATIONAL OUTCOMES	PROBLEMS/ ISSUES	ENVISAGED RISK	STRATEGIC OBJECTIVES	DEVELOPMENTAL STRATEGIES	PROGRAMS	SUB PROGRAMS	PROGRAM OBJECTIVE	KEY PERFORMANCE INDICATORS		PERFORMANCE TARGET		RESPONSIBLE AGENT (LMs, District Municipality, Sector Departments etc.)	
Decent employment through inclusive economic growth@	1. Farm encroachment. 2. Grazing camps. 3. Stock-theft. 4. Animal branding/registration (stock theft and accidents) 5. Illiteracy/ Lack of technical skills 6. Non compliance and implementation of strategy by the municipality 7. Improper land administration guidelines/procedures 10. Provision of production infrastructure for agricultural development 11. Lack of integrated planning from local level 12. allocation of sites by traditional leaders and the local municipalities 13. uncoordinated business support 14. weak value chain 15. lack of coordination amongst businesses 16. Non involvement of municipality on mining leasing processes	Natural disaster Theft , Land, Funds, Sector Departments, Ageing Infrastructure	To create a conducive environment for sustainable economic growth	1. Train 10 cooperatives per annum 2. Co-ordination/Linking 01 contract to supply of fresh produce 3. Provide 95 hectares of land to emerging farmers 4. Purchasing of agricultural equipments for LED projects. 5. Implement and Monitor LED Initiatives 6. Create jobs Through Labour Intensive Methods 7. Promote Marketing and Exhibition	DP		Grow the municipal economy by halving the proportion of people who suffer from hunger, unemployment and poverty by 2014	R	1. Number of exhibition attended 2. Number of SMME's trained 3. Number of Labour Intensive Jobs created 4. Number of projects assisted with equipments and land 5. Number of monitoring reports 6. LED strategy reviewed	Reduced poverty	Jun-14	121	Profit and job creation
Vibrant equitable and sustainable rural plan	Deviation from the IDP process	1. IDP alignment with other sectoral plans 2.	To create a conducive environment for	1. To Develop IDP/Budget Process Plan 2. To Conduct IDP Steering Committee			Credible IDP developed	R	One credible IDP adopted and	Reduced poverty	2014/05/01	1	Credible and implementable
Vibrant equitable and sustainable rural communities with food security for all	1. Data collection backlog 2. Unavailability of historical spatial information data (AS-Built) 3. Poor implementation of SDF.	Non compliance with municipal SDF	To plan for the future and sustainable communities	1. To demarcated middle income residential stands 2. Municipal SDF reviewed 3. Rural settlements Formalised and Dermarcated			Integrated, cordinated and sustainable development	Input (Resources-Budget/Time/Personnel)	Number of sites developed	Prosperous communities	2014/06/01	1201	

SECTION 7 : IMPLEMENTATION PLAN

TABLE 70 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	Vhembe		R84,480				
1.	Water and sanitation	Operations and Maintenance			Musina			R71,468 000	Vhembe		12,831 000	13,524 000	14,254 000	15,024 000	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	Vhembe		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		R1M			

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	MIG			R527 000			

PROGRA MME AND PROJECT S NUMBER	PROGRA MME AND PROJECT NAME	PROGRA MME AND PROJECT DESCRIPT ION	LOCATION				IMPLEME NTING 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
PROGRAMME															
PROJECTS															
2.	Sports centre	Construction	Vhembe	Musina	Malale		Musina	R6,23 8M	MIG		R6,23 8M				
2	Community Hall	Construction	Vhembe	Musina	Madimbo		Musina	R4,6 M	MIG		R4,6 M				
2.	Sports ground	Construction	Vhembe	Musina	Domboni, Tanda, Tshikhudini, Tshipise, Doreen and Esme'Four		Musina	R26,7 37 000	MIG				R8,44 8 000	R8,90 4 000	R9,38 5 000
2.	Sports centre	Upgrading to phase 2	Vhembe	Musina	Madimbo		Musina	R3,16 8 000	MIG				R3,16 8 000		

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 of learning centre	Vhembe	Musina	Musina		Musina	R4,752 000	MIG			R4,752 000							

PROGRA MMES AND PROJE CTS NUMB ER	PROGRA MMES AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION	LOCATION				IMPLEME NTING 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
PROGRAMME															
2.	Parks	General maintenance and upkeep of all open spaces(parks)	Vhembe	Musina	Musina			R1,214 000	Internal		R218 000	R230 000	R242 000	R25 5 000	R26 9 000
PROJECTS															
2.	Lesley Manyathela Stadium	Upgrading(Gymnasium)	Vhembe	Musina			Musina		MIG				R2,635 000		
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	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														
3.	Refuse site	Permitts/Licensing	Vhembe	Musina	Musina		Musina	R260 000	SANRAL			R130	R130	
3.	Vehicle and implements	Refuse removal	Vhembe	Musina	Musina		Musina	R10,000 000	Internal		R1M	R3M	R2M	R2M
3.	Machine ry and equipments	Purchase	Vhembe	Musina	Musina		Musina	R10M	Internal		R1M	R2M	R3M	R2M
PROJECTS														
3.	Refuse site	Establishment	Vhembe	Musina	Madimbo, Malale		Musina	R1,159 000	Internal				R1,159 000	
3.	Refuse removal	Purchase of refuse bins	Vhembe	Musina	Musina		Musina	R407,385	Internal		R84,320	R89,041	R93,849	R104,258

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/VIL LAGE	CORDINA TES				SOUR CE OF FUND	BUDG ET	2012/ 13	2013/1 4	2014/ 15	2015/ 16
PROGRAMME															
PROJECTS															
4.	Roads and storm water drainage	Regravelling to Graveyard and Internal roads	Vhemb e	Musina	Domboni		Musina	R887, 000	Vhem bel		R887, 000				
4.		Regravelling internal roads	Vhemb e	Musina	Madimbo and Ward 5		Musina	R1,00 0 000	Intern al		R200 000	R200 000	R200 000	R200 000	R200 000
4.		Construction	Vhemb e	Musina	Doreen, hope farm and Nwanedi		Musina	R15,8 40 000	RAL		R15,8 40 000				

PROGRAMME MME AND PROJECT S NUMBER	PROGRAMME MME AND PROJECT NAME	PROGRAMME MME 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.	Speed humps	Construction of speed humps on existing surfaced roads	Vhembe	Musina	Musina		Musina	R100 000	Internal		R200 000	R200 000	R200 000	R200 000	
PROJECTS															
4.	Road resurface	Upgrading and maintenance	Vhembe	Musina	Musina		Musina	R30,000 000	De Beers Vene tia mine and Internal			R5M R6,8 M	R5M	R10M	R10M
4.	Storm water drainage	Construction	Vhembe	Musina	Ward 3,4 ,5 and 6		Musina	R2,000 000	Internal			R1M	R1M		
4.	Road	Construction	Vhembe	Musina	T junction Madimbo		Vhembe	R26,350	Vhembe			R26,350			

					to Tshiungani			000				000			
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PROGRA MME AND PROJECT S NUMBER	PROGRA MME AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION	LOCATION				IMPLEMEN TING AGENT	OVER ALL BUDG ET	PLANNING AND DESIGN	IMPLEMENTING PERIOD AND BUDGET									
			DISTR ICT	MUNICIP ALITY	TOWN/VIL LAGE	CORDIN ATES				SOUR CE OF FUND	BUD GET	2012 /13	2013 /14	2014 /15	2015 /16	2016 /17			
PROGRAMME																			
PROJECTS																			
4.	Roads and storm water	Paving of streets	Vhembe	Musina	Nancefi eld Ext.6, 9 and 10		Vhembe	R10,5 60 000	Vhem be			R10, 560 000							
4.		Upgrading of tar	Vhembe	Musina	Nancefi eld Ext.7		Musina	R3,5 000	Vhem be		R3,5 000								
4.			Vhembe	Musina			Musina												
4.	Side walks	Construction(di sability friendly)	Vhembe	Musina	Musina		Musina	R5,28 0 000	Vhem be			R5,2 80 000							
4.	Bus terminal	Construction(s helters and seats)	Vhembe	Musina	Musina		Musina	R7,39 2 000	Vhem be			R7,3 92 000							

PROGRA MME AND PROJECT S NUMBER	PROGRA MME AND PROJECT NAME	PROGRA MME AND PROJECT DESCRIP TION	LOCATION				IMPLEME NTING AGENT	OVER ALL BUDG ET	PLANNING AND DESIGN	IMPLEMENTING PERIOD AND BUDGET								
			DISTR ICT	MUNICIP ALITY	TOWN/VILLA GE	CORDIN ATES				SOU RCE OF FUN D	BUD GET	2012 /13	2013 /14	2014 /15	2015 /16	2016 /17		
PROGRAMME																		
PROJECTS																		
5.	Library	Construction	Vhembe	Musina	Nancefield(municipal offices)		Musina	R4,8 M	Sports Arts and Culture	R4,8 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		SOURCE OF FUND	BUDGET	2012/13	2013/14	2014/15	2015/16	2016/17	
PROGRAMME															
PROJECTS															
6.	Schools	Fencing	Vhembe	Musina	Rennaisance school		Musina	R141, 115			R25,296	R26,712	R28,155	R29,675	R31,277
6.															
6.			Vhembe	Musina			Coal of Africa		Vele						

PROGRAMME AND PROJECT 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															
7.	Electricity	Upgrading and maintenance	Vhembe	Musina	Musina		Musina	R1,6000	De Beers Venetia Mine		R1,6M				
PROJECTS															
7.	Electricity	Households connections	Vhembe	Musina	Ward 1 and Ward 2		Eskom/Vhembe	R1,159000	Eskom/Vhembe		R1,159000				
7.		Highmast installations	Vhembe	Musina	Madimbo, Malale and Domboni		Musina	R2,318000	Eskom/Vhembe		R2,318000				
7.		Energising	Vhembe	Musina	Ward 1 and Ward 2		Musina	R2,108000	Eskom/Vhembe		R2,108000				
7.		Upgrade and maintenance	Vhembe	Musina	Musina Ext.14 and substation		Musina	R9,000000	Internal		R4,5M	R4,5M			

PROGRA MME AND PROJECTS NUMBER	PROGRA MME AND PROJECT NAME	PROGRA MME AND PROJECT DESCRIPTION	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	2016/ 17			
PROGRAMME																			
PROJECTS																			
7.	Electricity	Househol ds connectio ns	Vhembe	Musina	Nancefield Ext.7 and 14		Musina	R9,00 0 000	Inter nal			R4,5 M	R4,5 M						
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	De Beers Venet ia Mine			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	Vhembere	Musina	Madimbo Thusong centre		Musina	R5 270	Internal		R5 270				
		Extention	Vhembere	Musina	Madimbo Thusong centre		Musina	R1,267 000	MIG				R1,267 000		
PROJECTS															
9.	Provision of satellite offices	Construction of Thusong centre	Vhembere	Musina	Nancefield Ext. 6 and 8		Musina	R2,0M	MIG		R2,0M				
9.		Construction of Thusong centre	Vhembere	Musina	Nancefield Ext.7		Musina	R2,243 M	MIG			R2,243 M			
9.		Construction of Thusong centre	Vhembere	Musina	Domboni		Musina	R2,529 000	MIG				R2,529 000		
9.		Construction of thusong centre	Vhembere	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 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														
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	R1M	Internal		R1M			

PROGRAMME MME AND PROJECT S NUMBER	PROGRAMME MME AND PROJECT NAME	PROGRAMME MME 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														
12.	Provision of Graveyards	Construction and fencing	Vhembe	Musina	Ward 1 and Ward 2		Musina	R200 000	Internal				R200 000	

TABLE 71: 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								
8.	Township Establishment	Township establishment	Vhembe	Musina	Musina		Musina	R3 950 000	Internal			R3 950 000			
9.	GIS	GIS	Vhembe	Musina	Musina		Musina	R150 000	Internal			R150 000			

10.	Purchase of Vehicles	Purchase of vehicles	Vhembe	Musina	Musina		Musina	R140 000				R140 000		
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 72: SOCIAL CLUSTER

PROGRAMME AND PROJECTS NUMBER	PROGRAMME AND PROJECT NAME	PROGRAMME AND PROJECT DESCRIPTION	LOCATION				IMPLEMENTING AGENT	OVERAL 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)	Vhemb e	Musina	Musina		Musina	R500 00 0 (for all facilitati on programmes)	Internal		R100 000				
1.	Emergency Medical services centre	Facilitate provision	Vhemb e	Musina	Ward 1, Ward 2										
1.	Clinics	Facilitate provision of clinics/mobile and utilization of municipal	Vhemb e	Musina	Ward 1, Ward 2, Ward 5 Ward 6										

		satellite clinics												
1.	Pay points(social grants)	Facilitate provision	Vhemb e	Musina	Ward 1(Malale)									
1.	Schools	Facilitate provision of primary and secondary schools and overcrowding	Vhemb e	Musina	Musina		Musina							
1.	Adult Basic Education Training	Facilitate the provision of ABET centre	Vhemb e	Musina	Musina		Musina							
2.	Health Professionals	Facilitate the increase of health professionals	Vhemb e	Musina	Musina		Musina							
2.	Early childhood development centres	Facilitate the provision of crèches	Vhemb e	Musina	Musina		Musina							
3.	Crime Prevention	Establish Crime prevention	Vhemb e	Musina	Musina		Musina							

		n forums													
4.	Scholar Transport	Facilitate scholar transport	Vhemb e	Musina	Musina		Musina								
5.	Law enforcement and visibility	Traffic ,issuing taxi permits and trading hours(she beens and tarvens) car wash compliance	Vhem be	Musina	Musina		Musina		R293, 992	Internal	R52, 700	R55,6 51	R58, 656	R61, 823	R65, 162
6.	Promotion environmental health	Environmental campaign s	Vhemb e	Musina	Musina		Musina		R141, 115	Internal	R25, 296	R26,7 12	R28, 155	R29, 675	R31, 277
6.	Post telecommunications and Autobank machines	Facilitate provision	Vhemb e	Musina	Ward 1, Ward 2				R141, 115	Internal	R25, 296	R26,7 12	R28, 155	R29, 675	R31, 277
7.	Street signage	Naming of streets and painting	Vhemb e	Musina	Musina		Musina		R316, 200	Internal	R316, 200				

		of humps													
8.	Library	Provision of mobile Library	Vhemb e	Musina	Musina		Musina		R176, 394	Internal	R31, 620	R33,390	R35, 193	R37, 094	R39, 097
9.	Testing station	Compliance and monitoring	Vhemb e	Musina	Musina		Musina		R1M	De Beers Vene tia Mine	R1M				
10.	Scholar patrols	Increase at intersections	Vhemb e	Musina	Musina		Musina		R141, 115	Internal	R25, 296	R26,712	R28, 155	R29, 675	R31, 277
12.	Driving schools	Registration campaign	Vhemb e	Musina	Musina		Musina		R141, 115	Internal	R25, 296	R26,712	R28, 155	R29, 675	R31, 277
13.	Malaria control	Periodical spraying of mosquitoes	Vhemb e	Musina	Musina		Musina		R235, 193	Internal	R42,160	R44,520	R46,925	R49,459	R52,129
14.	Landing strip	Facilitate refurbishments	Vhemb e	Musina	Ward 6			Public Works/ DOT							
PROJECTS															

TABLE 73: 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			R100 000 (for all facilitation programmes)	Internal		R20 000	R20 000	R20 000	R20 000
2.	Safety and security	Awareness campaigns	Vhembe	Musina	Musina									
3.	Visible policing	Facilitate street patrols(crime hotspots) and road blocks	Vhembe	Musina	Musina									
4.	Community safety forums	Workshops and trainings	Vhembe	Musina	Musina									

5.	Law enforcement	Trading hours for shebbens and tarvens	Vhembe	Musina	Musina										
6.	Rural safety	Awareness campaigns	Vhembe	Musina	Ward 1, ward 2										
7.	Abuse of women and children and family violence	Awareness campaigns	Vhembe	Musina	Musina										
8.	Cluster commands	Facilitate communication	Vhembe	Musina	Musina										
9.	Licensing	Registration of formal and informal businesses													

PROJECTS

TABLE 74: 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			SOURCE OF FUND	BUDGET	2012/13	2013/14	2014/15	2015/16	2016/17
PROGRAMME															
1.	Free basic electricity	Provision	Vhembere	Musina	Musina		Musina	R18,2M	Equitable share						
1.	Indigent subsidy	Provision	Vhembere	Musina	Musina		Musina	R4,4M	Equitable share						
1.	Vacant positions	Advertising and recruitment	Vhembere	Musina	Musina		Musina	R600 000	Internal		R120 000	R120 000	R120 000	R120 000	R120 000
1.	Skills development plan	Align organisational development with powers and functions	Vhembere	Musina	Musina		Musina	R967 000	Skills levy(LGSETA)		R168 000	180 000	193 000	206 000	220 000
1.	Communications strategy	Review	Vhembere	Musina	Musina		Musina	R20 000	Internal			R20 000			

2.	Study donations	Provision	Vhemb e	Musina	Musina		Musina	R5,63 M	Internal		R1,6 M	R1M	R1M	R1M	R1M
2.	Legal, Land, valuation and property administration	Valuation roll	Vhemb e	Musina	Musina		Musina	R500 000	Internal		R100 000				
2.	Deceased Accounts/provision for bad debts	Cancellation	Vhemb e	Musina	Musina		Musina	R6M	Internal						
3.	Middle income residential sites	Advertisement for sale of land	Vhemb e	Musina	Musina		Musina	R130 000	Internal		R30 000	R40 000	R40 000	R20 000	
3.	Service delivery	Excellence performance Management	Vhemb e	Musina	Musina		Musina		Internal						
3.	Media	Liaison	Vhemb e	Musina	Musina		Musina	R100 000	Internal		R20 000				
4.	Job evaluation	Implementation	Vhemb e	Musina	Musina		Musina	R375 000	Internal		R375 000				
4.	Newsletter	Publication	Vhemb e	Musina	Musina		Musina	R2 76 0 000	Internal		R440 000	R520 000	R560 000	R600 000	R640 000
4.	Demarcation of sites	Rectify measurement of sites	Vhemb e	Musina	Nancefield Extention 9 & 10				COGHSTA						
5.	Community	Provision	Vhemb	Musina	Ward 1,		Musina	R500	Internal		R250	R250			

	halls Furniture		e		Ward 3, Ward 4, Ward 6			000			000	000		
5.	Communications	Stakeholder relations	Vhemb e	Musina	Musina		Musina	R100 000	Internal		R20 000	R20 000	R20 000	R20 000
5.	Vending points	Provision and devolution of other municipal services	Vhemb e	Musina	All Thusong centres and municipal satellite offices		Musina	R204 000	Internal		R204 000			
6.	Filing plan	Development and implementation	Vhemb e	Musina	Musina		Musina	R910 000	Internal		R610 000	R100 000	R100 000	R100 000
6.	By laws and Policies	Review and develop	Vhemb e	Musina	Musina		Musina	R500 000	Internal		R100 000	R100 000	R100 000	R100 000
6.	Information materials	Production	Vhemb e	Musina	Musina		Musina	R500 000	Internal		R100 000	R100 000	R100 000	R100 000
6.	International relations	Implementation	Vhemb e	Musina	Musia		Musina	R50 000	Internal		R10 000	R10 000	R10 000	R10 000
7.	Water and Electricity status	Review of powers and functions	Vhemb e	Musina	Musina		Musina							
8.	Water and Electricity Meter reading	Awareness campaign	Vhemb e	Musina	Musina		Musina		Internal					
9.	Infrastructure	Unbundling	Vhem	Musina	Musina		Musina	R4,M			R2M	R500	R500	R500

	e Assets	g	be									000	000	000	000
9.	Municipal accounts	Review delivery option	Vhem be	Musina	Musina		Musina		Internal						
10.	Municipal vehicles	Auction un-road worthy vehicles	Vhem be	Musina	Musina		Musina	R180 000	Internal		R40 000	R40 000	R40 000	R40 000	R20 000
11.	Communication system	Diversify	Vhem be	Musina	Musina		Musina	R108 000	Internal		R29 000	R29 000	R29 000	R29 000	
12.	GRAP	Training	Vhem be	Musina	Musina		Musina	R200 000	Internal		R40 000	R40 000	R40 000	R40 000	
12.	E-NATIS and Landline	Provision	Vhem be	Musina	Testing station		Musina	R100	Internal		R20 000	R20 000	R20 000	R20 000	
13.	MFMA	Training and Implementation	Vhem be	Musina	Musina		Musina	R500 000	Internal		R100 000	R100 000	R100 000	R100 000	
14.	Finance Management	Reporting	Vhem be	Musina	Musina		Musina		Internal						
15.	Furniture and Equipments	Purchase	Vhem be	Musina	Musina		Musina	R200 000	Internal		R40 000	R40 000	R40 000	R40 000	
16.	IT equipments	Replacements	Vhem be	Musina	Musina		Musina	R6,M	Internal		R2M	R2M	R2M		
17.	Meter reading system	Purchase and installation	Vhem be	Musina	Musina		Musina	R400 000	Internal		R400 000				
18.	Fraud hotline	Awareness	Vhem be	Musina	Musina		Musina	R100 000	Internal		R20 000	R20 000	R20 000	R20 000	

TABLE 75: SPECIAL PROGRAMMES

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														
1.	HIV/AIDS Council	Re-launch and annual programme development	Vhembe	Musina	Musina		Musina	R250 000	Internal		R50 000	R50 000	R50 000	R50 000
1.	Youth Council	Re-launch and annual programme development	Vhembe	Musina	Musina		Musina	R250 000	Internal		R50 000	R50 000	R50 000	R50 000
1.	Children Advisory Council	Re-launch and annual programme development	Vhembe	Musina	Musina		Musina	R250 000	Internal		R50 000	R50 000	R50 000	R50 000

2.	Mandela Day	Celebration	Vhembe	Musina	Musina		Musina	R250 000	Internal		R50 000				
2.	Women's day	Celebration	Vhembe	Musina	Musina		Musina	R250 000	Internal		R50 000				
2.	Batho pele	Celebration	Vhembe	Musina	Musina		Musina	R250 000	Internal		R50 000				
2.	Senior citizen's day	Celebration	Vhembe	Musina	Musina		Musina	R250 000	Internal		R50 000				
2.	Children's day	Celebration	Vhembe	Musina	Musina		Musina	R250 000	Internal		R50 000				
2.	World AIDS day	Celebration	Vhembe	Musina	Musina		Musina	R250 000	Internal		R50 000				
2.	Human rights day	Celebration	Vhembe	Musina	Musina		Musina	R250 000	Internal		R50 000				
2.	Freedom day	Celebration	Vhembe	Musina	Musina		Musina	R250 000	Internal		R50 000				
2.	Youth day	Celebration	Vhembe	Musina	Musina		Musina	R250 000	Internal		R50 000				
2.	Back to school	Campaign	Vhembe	Musina	Musina		Musina	R250 000	Internal		R50 000				
2.	Mayoral Awards	Bursaries	Vhembe	Musina	Musina		Musina	R2M	Internal		R400 000				
2.	Winter games	Campaign	Vhembe	Musina	Musina		Musina	R500 000	Internal		R100 000				
2.	Community outreach	Campaign	Vhembe	Musina	Musina		Musina	R1,1M	Internal		R220 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															
2.	Indigenous games	Campaign	Vhembe	Musina	Musina		Musina	R250,000	Internal		R50 000	R50 000	R50 000	R50 000	R50 000
3.	Moral regeneration	Annual programme	Vhembe	Musina	Musina		Musina	R250,000	Internal		R50 000	R50 000	R50 000	R50 000	R50 000
3.	Youth Council	Annual programme	Vhembe	Musina	Musina		Musina	R250,000	Internal		R50 000	R50 000	R50 000	R50 000	R50 000
3.	HIV/AIDS Council	Annual programme	Vhembe	Musina	Musina		Musina	R250,000	Internal		R50 000	R50 000	R50 000	R50 000	R50 000
3.	Senior citizens	Annual programme	Vhembe	Musina	Musina		Musina	R250,000	Internal		R50 000	R50 000	R50 000	R50 000	R50 000
3.	Gender forum	Annual programme	Vhembe	Musina	Musina		Musina	R250,000	Internal		R50 000	R50 000	R50 000	R50 000	R50 000
3.	Disability forum	Annual programme	Vhembe	Musina	Musina		Musina	R250,000	Internal		R50 000	R50 000	R50 000	R50 000	R50 000
3.	Children Advisory c.	Annual programme	Vhembe	Musina	Musina		Musina	R250,000	Internal		R50 000	R50 000	R50 000	R50 000	R50 000

SECTOR DEPARTMENTS PROJECTS

DEPARTMENT OF AGRICULTURE

PROGRAMME AND PROJECT NUMBER	PROGRAMME AND PROJECT NAME	LOCATION				IMPLEMENTING AGENT	OVER ALL BUDGET	PLANNING AND DESIGN		IMPLEMENTING PERIOD AND BUDGET													
										2012/13	2013/14	2014/15	2015/16	2016/17									
PROGRAMME																							
PROJECTS																							
	CASP food security	Development of 500 ha. Irrigation system and construction of a pack house facility	Vhemb e	Musina	Nwanedi		LDA	R500 000	LDA			R500 000											
	CASP animal Health	Red line fence construction to cover 20KM's	Vhemb e	Musina	Musina		LDA	R225 000	LDA			R225 000											

DEPARTMENT OF SPORTS ARTS AND CULTURE

PROGRAMME AND PROJECT NUMBER	PROGRAMME AND PROJECT NAME	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															
	Sport development	Training of coaches, administrators	Vhemb e	All municipalities(District)	Musina		LDSAC	R3M	LDSA C		R1M	R1M	R1M		
	Sport development	Farm sport competition	Vhemb e	All municipalities(District)	Musina		LDSAC	R3M	LDSA C		R1M	R1M	R1M		
	School sport and recreation	Hub development	Vhemb e	All municipalities(District)	Musina		LDSAC	R360 000	LDSA C		R120 000	R120 000	R120 000		
	School sport and recreation	Provision of equipments and attires to school	Vhemb e	All municipalities(District)	Musina		LDSAC	R25 M	LDSA C		R25 M				

DEPARTMENT OF SPORTS ARTS AND CULTURE

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				2012/13	2013/14	2014/15	2015/16	2016/17					
PROGRAMME																			
PROJECTS																			
	Arts and culture	Promotion of performing and visual arts	Vhemb e	All municipalities(District)	Musina		LDSAC	R4,5 M	LDSA C	R1M	R1M	R1M	R1,5M						
	Arts and culture	Mapungubwe arts festival build up events	Vhemb e	All municipalities(District)	Musina		LDSAC	R8M	LDSA C	R2M	R2M	R2M	R2M						
	Archives services	Training of records officials	Vhemb e	All municipalities(District)	Musina		LDSAC	R1,6 M											

DEPARTMENT OF SPORTS ARTS AND CULTURE

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				2012/13	2013/14	2014/15	2015/16	2016/17					
PROGRAMME																			
PROJECTS																			
Library services	Supply of library books and periodicals to community libraries	Vhembe	All municipalities(District)	Musina		LDSAC	R16 M	LDSA C		R4M	R4M	R4M	R4M						

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

PROGRAMME AND PROJECT NUMBER	PROGRAMME AND PROJECT NAME	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														
	Musina Nature Reserve	Upgrade an existing bush camp and staff accommodation. Develop road infrastructure and roadside lodge	Vhemb e	Musina	Musina				LEDET	R15M		R3M	R5M	R7M

DEPARTMENT OF HEALTH

PROGRAMME AND PROJECT NUMBER	PROGRAMME AND PROJECT NAME	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															
	Messina hospital	New level 1 Hospital	Vhemb e	Musina	Musina		DOH	R171 120	DOH			R2M	R49 031 M	R56 078 M	

DEPARTMENT OF SOCIAL DEVELOPMENT

PROGRA MME AND PROJECT NUMBER	PROGR AMME AND PROJEC T NAME	PROGRA MME AND PROJECT DESCRIP TION	LOCATION				IMPLEMEN TING AGENT	OVER ALL BUD GET	PLANNING AND DESIGN	IMPLEMENTING PERIOD AND BUDGET					
			DIST RICT	MUNICIPA LITY	TOWN/VI LLAGE	CORDIN ATES				SOUR CE OF FUND	BUDG ET	2012/13	2013/14	2014/15	2015/16
PROGRAMME															
PROJECTS															
	Musina Welfare offices	Office accomm odation	Vhemb e	Musina	Musina		DSD	R200 000	DSD			R200 000			

DEPARTMENT OF COOPERATIVE GOVERNANCE HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

PROGRAMME AND PROJECT NUMBER	PROGRAMME AND PROJECT NAME	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														
	Nancefield Extension 10	Demarcation of 500 units	Vhemb'e	Musina	Musina		COGHSTA	R990 000	COGHSTA			R990 000		
	Nancefield extension 6	Demarcation of 300 units	Vhemb'e	Musina	Musina		COGHSTA	R594 000	COGHSTA			R594 000		

ESKOM

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				2012/13	2013/14	2014/15	2015/16	2016/17					
PROGRAMME																			
PROJECTS																			
	Tanda	154 households electricity connections	Vhemb e	Musina	Musina		ESKOM	R33 541	ESKOM		R33 541								
	Domboini	60 households electricity connections	Vhemb e	Musina	Musina		ESKOM	R810 000	ESKOM		R810 000								

ESKOM

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				2012/13	2013/14	2014/15	2015/16	2016/17					
PROGRAMME																			
PROJECTS																			
	Madimbo	372 households electricity connections	Vhemb e	Musina	Musina		ESKOM	R4 876 200	ESKOM			R4 876 200							
	Tshikhudini	101 households electricity connections	Vhemb e	Musina	Musina		ESKOM	R1 363 500	ESKOM			R1 363 500							

ACTION PROGRAMME WITH TIMEFRAME

ANALYSIS PHASE

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIME SCHEDULE
COMPILATION OF IDP PROCESS PLAN AND BUDGET TIME SCHEDULE	Compile and finalise time schedule	MUNICIPAL MANAGER/ SECTION HEAD IDP/LED	STEERING COMMITTEE	08 AUGUST 2012
Submit Process Plan to Rep Forum	Consultation of stakeholders	Mayor supported by All Heads of Departments	REP. FORUM	15 AUGUST 2012 18H00
Submit Process Plan to Council	Approval of the process plan	Municipal manager and Section Head: IDP/LED	COUNCIL	28 AUGUST 2012
1. Compilation of existing information	Identification of gaps & collection of information	Steering committee	Steering committee	04 September 2012 @ 14:00
2. Wards and stakeholder level analysis	Analysing inputs from Wards & stakeholders	Steering committee Ward committees	Steering committee	04 September 2012 @ 14:00
3. Reconciling existing information	Reconciling activities 1. & 2.	Steering committee	Steering committee	04 September 2012 @ 14:00
4. Municipal wide analysis	Identification & analysis of gaps within municipal wide issues.	Steering committee	Steering committee	04 September 2012 @ 14:00
5. Spatial analysis	Identification and analysis	Steering committee	Steering committee Technical Manager	04 September 2012 @ 14:00
6. Socio-economic analysis	Identification & analysis of socio-economic issues	Steering committee	Steering committee Sector departments	04 September 2012 @ 14:00

7. Formulation of Municipal priority issues	Review the municipal priority issues	Mayor supported by all Heads of departments	Representative forum	12 September 2012 @ 18:00
8. Issuing of detailed Financial planning and IDP review guidelines		CFO / Section Head: Budget	All HOD's	19 September 2012
9. In-depth analysis of priority issues	In-depth analysis of reviewed priority issues	Steering committee	Steering committee Sector departments	17 October 2012 @ 14:00
10. In-depth analysis of priority issues sector specific guidelines and programmes	In-depth analysis of reviewed sector specific issues	Steering committee	Steering committee Sector departments	17 October 2012 @ 14:00
11. Finalisation of analysis phase in terms of IDP Process Plan			All HOD's	24 October 2012
12. Consolidation of analysis results	Compiling summary reports for each priority issues	Mayor supported by all Heads of departments	Representative Forum	07 November 2012 @ 18:00

STRATEGIES PHASE

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIME SCHEDULE
1. Vision	Reviewing the vision	Mayor supported by all Heads of departments	Representative Forum	07 November 2012 @ 18:00
2. Working objectives	Reviewing the objectives	Mayor supported by all Heads of departments	Representative Forum	07 November 2012 @ 18:00
3. Departmental Budget submissions (Budget and Business Plans) and Budget meeting			All HOD's	14 November 2012 at 10:00
3. Localised strategic guidelines	Reviewing localised strategic objectives	Steering committee	Steering committee	14 November 2012 @ 14:00
4. Financial strategy	Refine resource frames & redesigning financial strategies	Chief Financial Officer	Steering committee	14 November 2012 @ 14:00

PROJECT PHASE

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIMESCHEDULE
1. Establishing preliminary Budget allocations and Budget meeting	To ensure a link between proposed projects and available resources	Steering committee	Steering committee	09 January 2013 @ 14:00 (items 1-8)
2. Reviewing project proposals	Reviewing project proposals	Steering committee	Task teams(clusters)	09 January 2013 @ 14:00 (items 1-8)
3. Target group participation in project planning	Ensuring that the proposed projects meet the expectations of the targeted groups	Steering committee	Task teams(clusters) Targeted groups	09 January 2013 @ 14:00 (items 1-8)
4. Involvement of project partners	To ensure that the project proposals are linked to specific sector guidelines	Steering committee	Sector departments	09 January 2013 @ 14:00 (items 1-8)
5. Setting indicators for objectives	To illustrate the impact of the project on the targeted groups	Steering committee	Project Task Teams	09 January 2013 @ 14:00 (items 1-8)
6. Project output/target/locations	To provide a basis for a viable management tool	Steering committee	Project task teams	09 January 2013 @ 14:00 (items 1-8)
7. Major activities/timing/responsible agencies	To provide a basis for a viable management tool	Steering committee	Project task teams	09 January 2013 @ 14:00 (items 1-8)
8. Cost/Budget estimates/Source of finance	To provide a basis for a viable management tool	Steering committee	Project task team	09 January 2013 @ 14:00 (items 1-8)

INTEGRATION PHASE

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIMESCHEDULE
1. Screening of draft project proposals	Checking project compliance with priority issues & strategies	Mayor supported by all Heads of departments	Representative Forum	06 February 2013 @ 18:00
2. Integrating projects and programmes	To ensure a holistic approach to develop projects	Steering committee	Steering committee Sector departments	13 February 2013 @ 14:00 (items 2-10)
3. Five Year Financial Plan	To create MTEF for planning budget link	Chief Financial Officer	Steering committee	13 February 2013 @ 14:00
4. Five Year Capital Investment Plan	To inform the municipal Budget	Chief Financial Officer	Steering committee	13 February 2013 @ 14:00
5. Integrated Spatial development Framework	To create a framework for integrated land-use management	Technical Manager	Steering committee Department of land affairs, Service provider	13 February 2013 @ 14:00
6. Integrated LED Programme	To ensure that the IDP is focused on poverty reduction and gender equity	Section Head IDP/LED	Steering committee Service Provider	13 February 2013 @ 14:00
7. Integrated Environmental Programme	To ensure that proposed projects do not impact negatively on environment	Community Services Manager	Steering committee Environmental specialist	13 February 2013 @ 14:00

8. Integrated Institutional Programme	To ensure institutional transformation & integrated management systems	Municipal Manager	Steering committee	13 February 2013 @ 14:00
9. Workplace Skills Plan	To ensure a holistic approach to skills Development and Training	Corporate manager	Steering committee	13 February 2013 @ 14:00
10. Performance Management Indicators	Setting KPI's	Municipal Manager	Steering committee	13 February 2013 @ 14:00
11. Approval Phase of Budgetary / Affordability (Strategic Phase, Project Phase, Integration Phase)		Municipal Manager	Steering Committee	13 February 2013 at 14:00

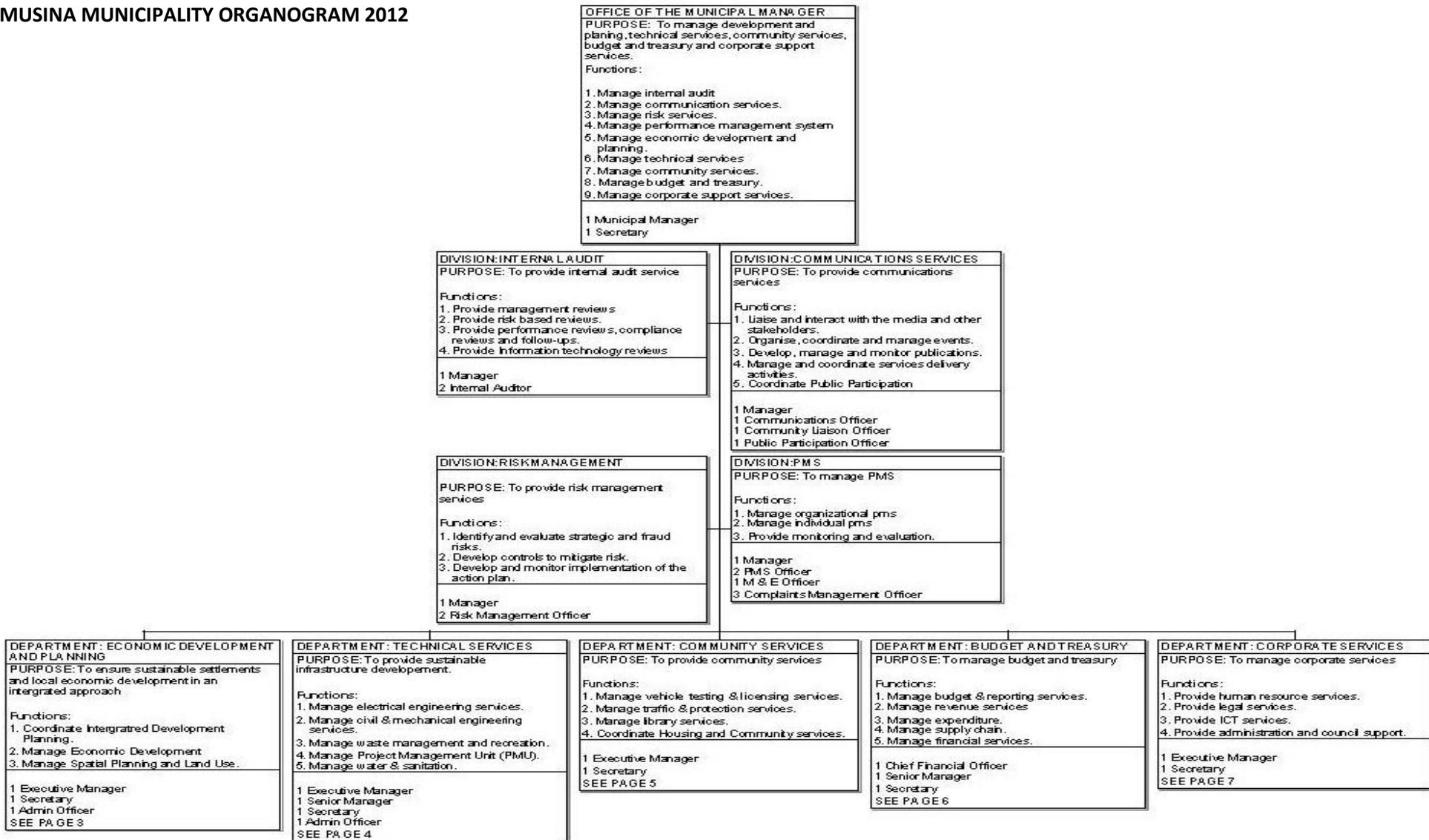
APPROVAL PHASE

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIMESCHEDULE
1. Providing opportunity for comments from Sector Departments	Integrating plans and programmes in compliance with sector guidelines	Steering committee	Sector departments	To be finalised by 04 February 2013
2. Providing opportunity for comments from the public	Publishing of a notice for public comments	Steering committee	Communities and other stakeholders	20 February 2013 to 11 March 2013
3. Incorporating comments	To incorporate identified gaps into the IDP	Steering committee	Steering committee	14 March 2013 @ 14:00
4. Draft adoption of Tabled Budget, SDBIP and revised IDP by council	To adopt the IDP, Budget and SDBIP as a legal binding document	Municipal Manager	Council	26 March 2013 @ council chambers
5. Final Draft adoption of Tabled Budget, SDBIP and revised IDP by council	To adopt the IDP, Budget and SDBIP as a legal binding document	Municipal Manager	Council	28 May 2013 @ council chambers
6. Submission to MEC local government and Housing	To comply with legislation.	Municipal Manager		June 2013

BUDGET PROCESS

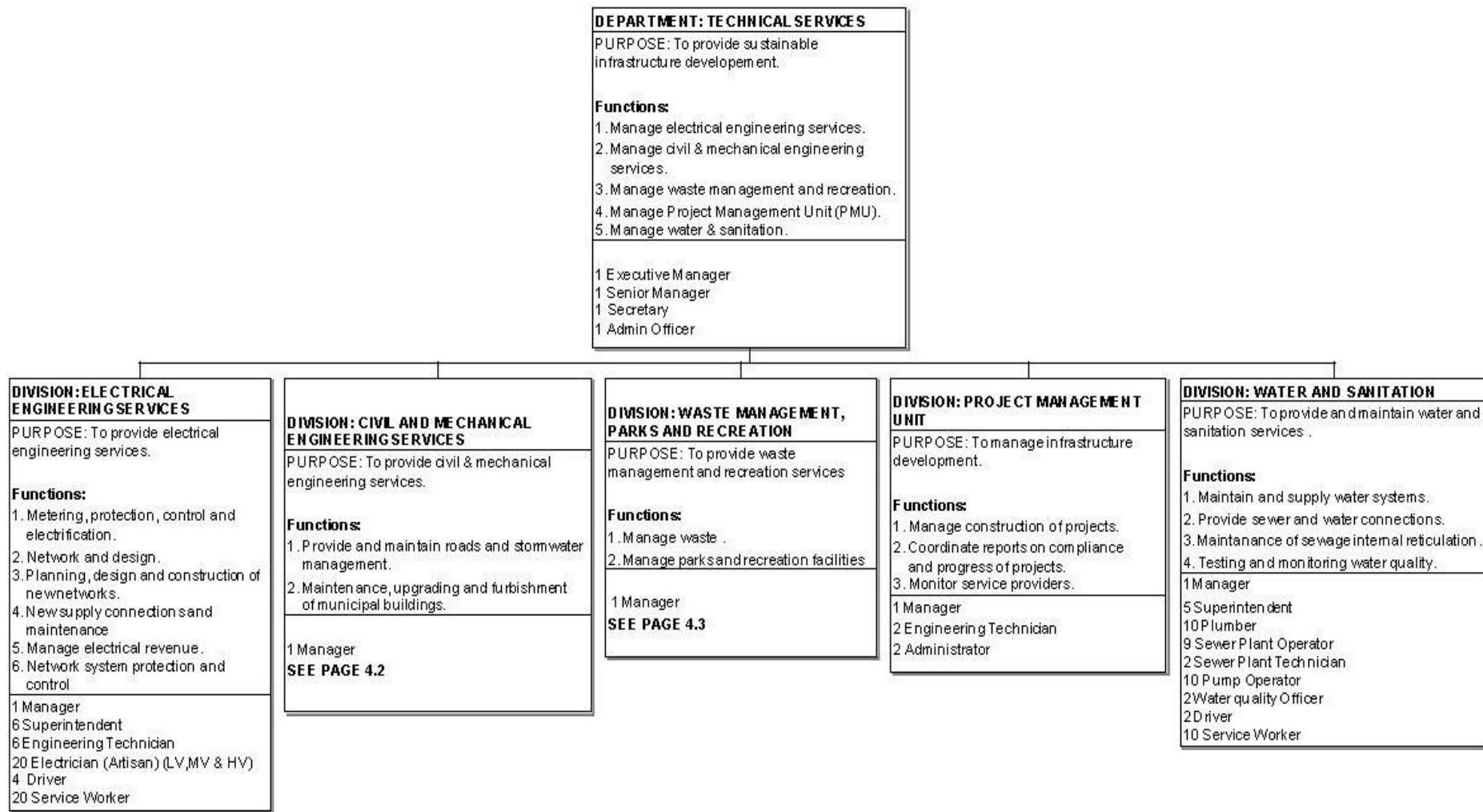
PLANNING ACTIVITY	TIMESCHEDULE
Approval of Budget time schedule	29 August 2012
Income Budget submission	26 September 2012
Departmental Budget submissions (Budget and business Plans)	22 October 2012
Departmental budget meeting with Municipal manager	08 November 2012
Budget meeting	11 March 2013
Tabling of first Draft Budget, SDBIP(Service Delivery budget Implementation Plan)	29 March 2013
Public participation budget period at various locations	01 April-05 April 2013
Public participation budget meeting	25 April 2013
Tabling final Draft Budget, SDBIP	31 May 2013
Budget speech and Approval of Budget and SDBIP	End June 2013
Submission of approved budget to National and Provincial Treasury and other Stakeholders	07 June 2013

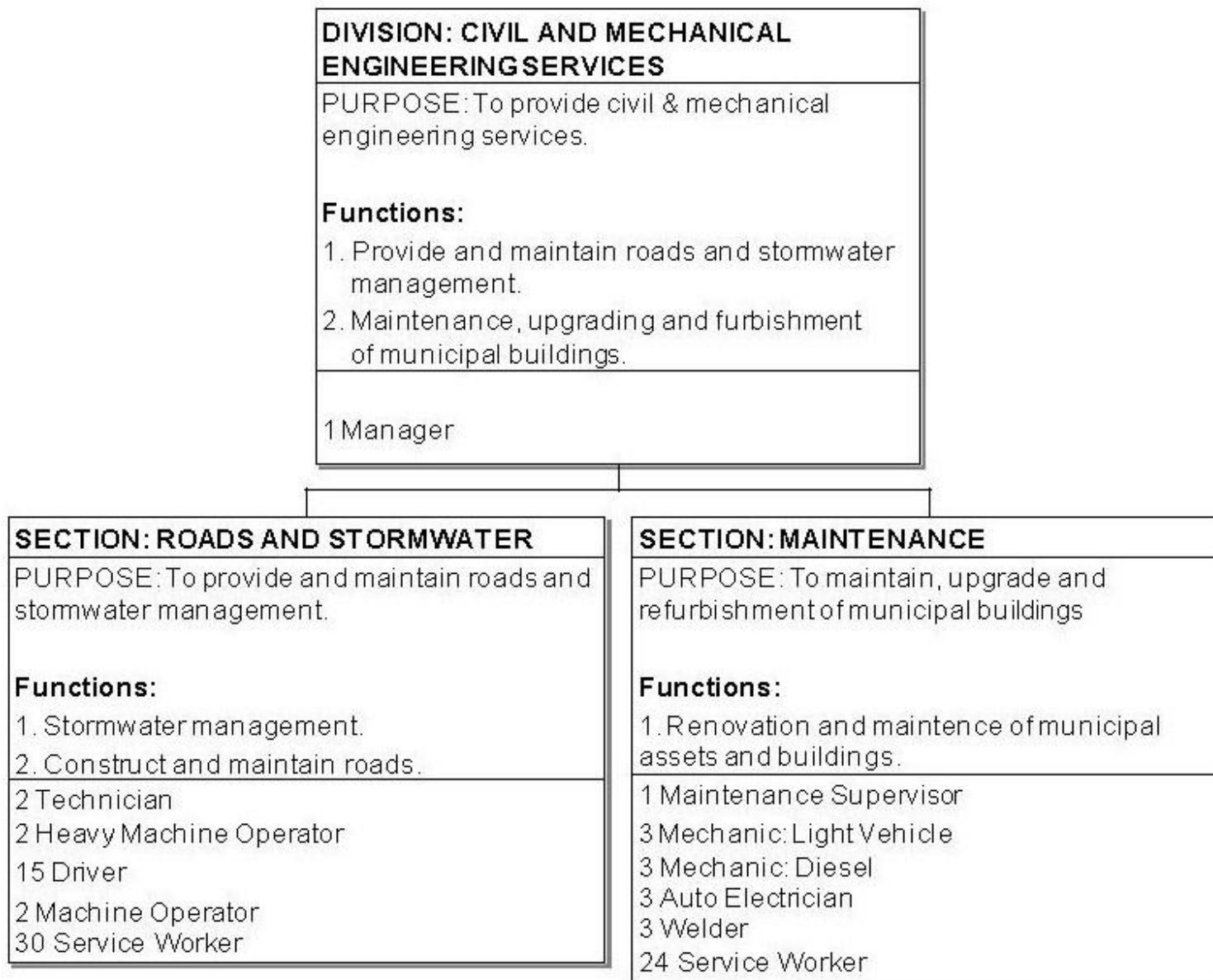
MUSINA MUNICIPALITY ORGANOGRAM 2012

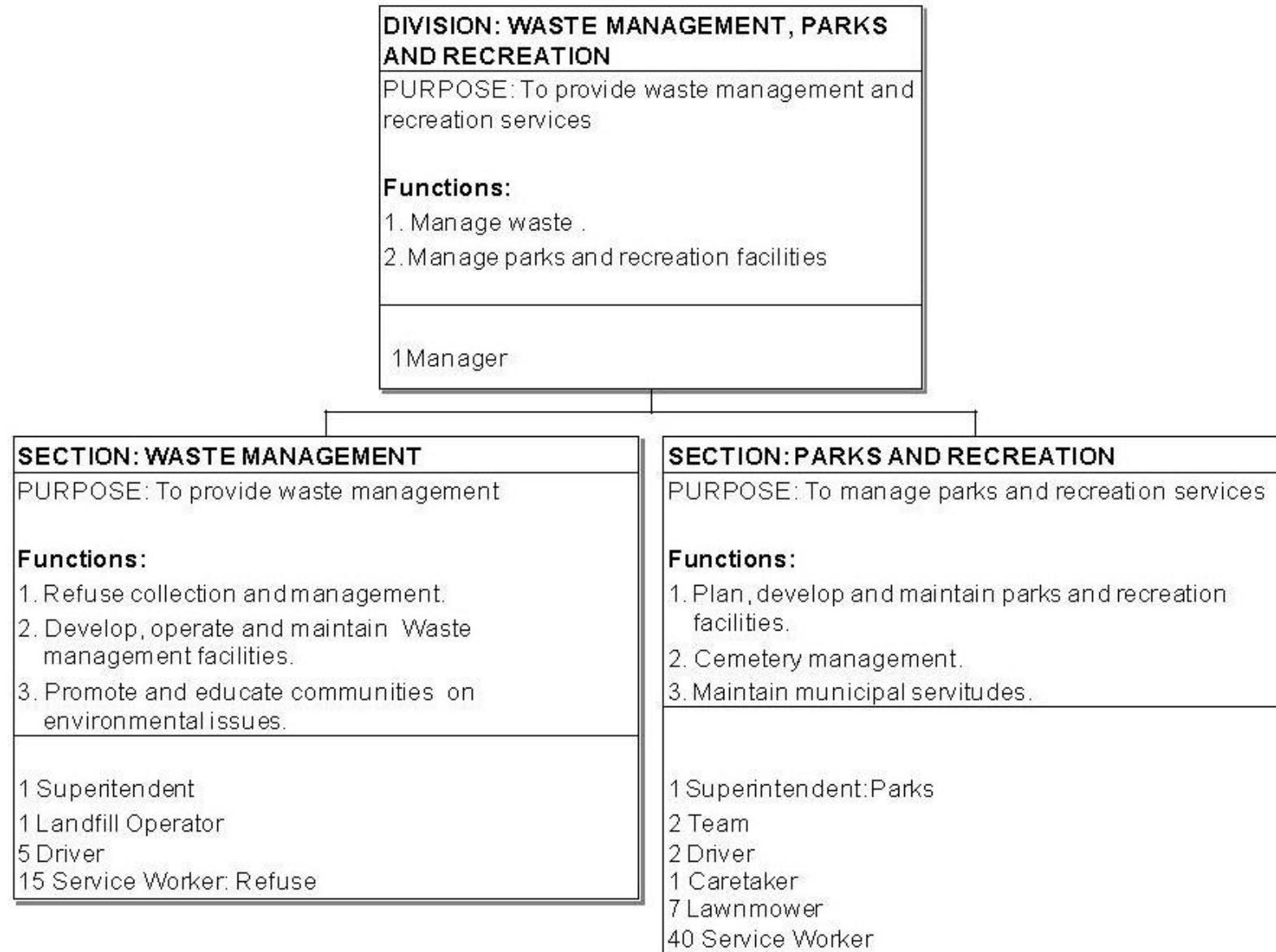


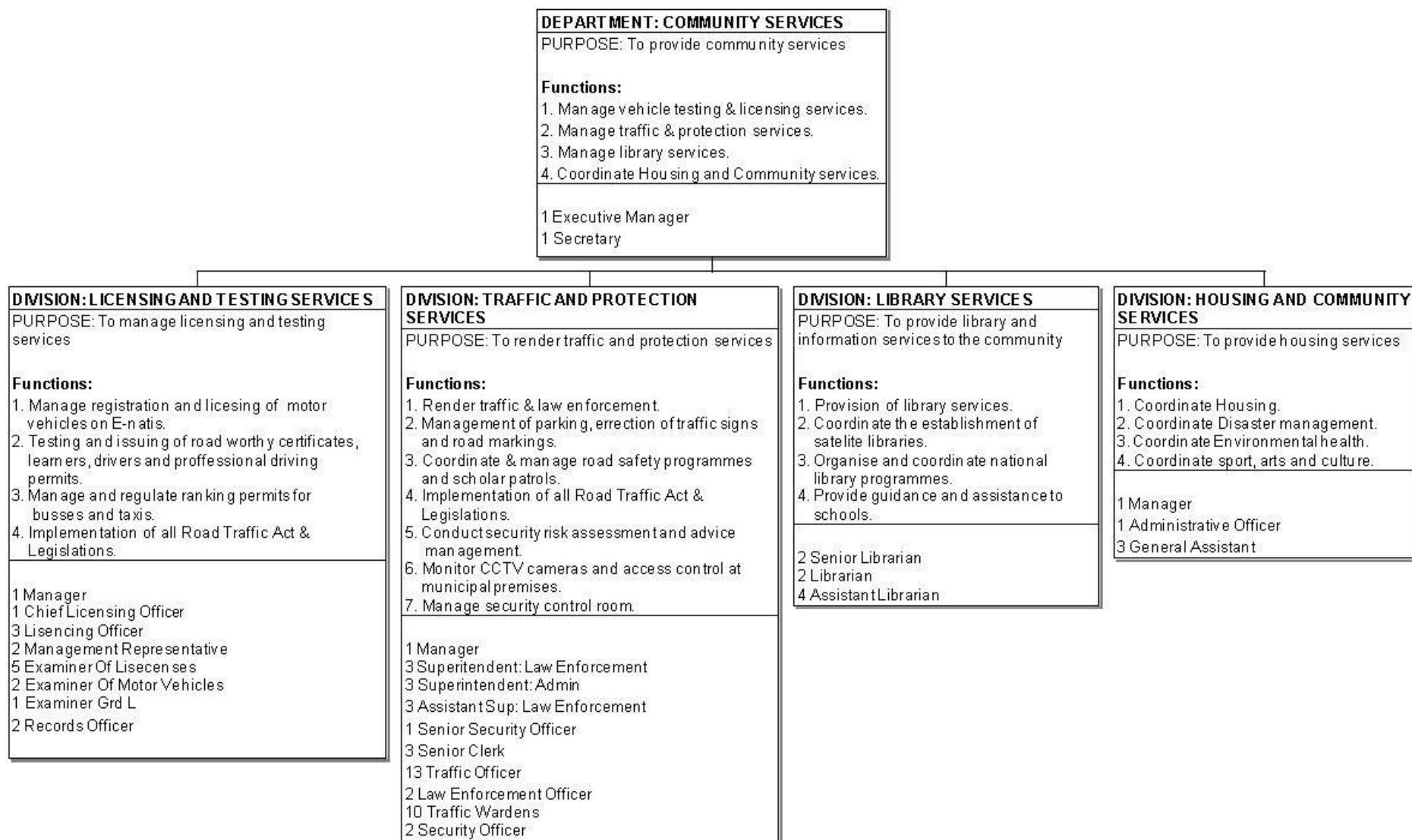
DEPARTMENT: ECONOMIC DEVELOPMENT AND PLANNING
<p>PURPOSE: To ensure sustainable settlements and local economic development in an intergrated approach</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Coordinate Intergrated Development Planning. 2. Manage Economic Development 3. Manage Spatial Planning and Land Use.
<p>1 Executive Manager 1 Secretary 1 Admin Officer</p>

DIVISION: IDP	DIVISION: ECONOMIC DEVELOPMENT	DIVISION: SPATIAL PLANNING AND LAND USE MANAGEMENT
<p>PURPOSE: To coordinate Intergrated Developement Planning and Organisational Performance Management System.</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Draft, review and coordinate the IDP 2. Align IDP, Budget and Service Delivery Budget Implementation Plan. 3. Monitor organisational performance through Service Delivery Budget Implementation Plan. 4. Coordinate organisational reports. <p>1 Manager 2IDP Officer</p>	<p>PURPOSE: To coordinate and support Local Economic Development programmes</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Create an enabling environment for SMMEs, Agriculture, Mining, Tourism and Co operatives. 2. Manage business regulation & licensing. 3. Provision of support and coordination of LED projects. <p>1 Manager 1 LED Officer 4 Administrative Officer - SMMEs and Co operatives - Agriculture, Mining & Tourism</p>	<p>PURPOSE: To ensure Land Use Management and effective Spatial Planning</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Conduct building inspection. 2. Render survey services. 3. Develop and update Geographical Information System. 4. Ensure compliance to Town Planning Scheme and other Planning Legislations. <p>1 Town Planner 1 GIS Officer 2 Building Inspector 2 Zoning Inspector 1 Land Administrator</p>









DEPARTMENT: BUDGET AND TREASURY	
PURPOSE: To manage budget and treasury	
Functions:	
<ol style="list-style-type: none"> 1. Manage budget & reporting services. 2. Manage revenue services 3. Manage expenditure. 4. Manage supply chain. 5. Manage financial services. 	
1 Chief Financial Officer 1 Senior Manager 1 Secretary	

DIVISION: BUDGET & REPORTING	
PURPOSE: To render budget & reporting services.	
Functions:	
<ol style="list-style-type: none"> 1. Preparation and management of budget process. 2. Manage financial reporting. 3. Manage budget compliance. 	
1 Manager 2 Accountant 2 Budget Officer	

DIVISION: REVENUE SERVICES	
PURPOSE: To manage revenue services	
Functions:	
<ol style="list-style-type: none"> 1. Manage billing systems. 2. Manage debt collection - credit control. 3. Manage indigent support services. 4. Manage property rates and clearances. 	
1 Manager 2 Accountant 6 Credit Control Officer 1 Valuation Roll Officer 3 Team Leader 5 Meter Reader 6 Cashier	

DIVISION: EXPENDITURE	
PURPOSE: To manage expenditure.	
Functions:	
<ol style="list-style-type: none"> 1. Manage salary payments. 2. Manage creditor payments. 3. Manage petty cash. 4. Manage tax levy. 	
1 Manager 2 Accountant 2 Creditor Officer 1 Payroll Officer	

DIVISION: SUPPLY CHAIN MANAGEMENT	
PURPOSE: To manage supply chain.	
Functions:	
<ol style="list-style-type: none"> 1. Manage procurement services. 2. Manage assets. 3. Manage inventory. 4. Manage contracts. 	
1 Manager 1 Contract Management Officer 1 Accountant Asset 3 Procurement Officer 1 Asset Officer 2 Admin Officer Logistics	

DIVISION: FINANCIAL MANAGEMENT SERVICES	
PURPOSE: To manage financial service	
Functions:	
<ol style="list-style-type: none"> 1. Preparation of financial statement. 2. Maintain and administer financial systems. 3. Manage bank reconciliation and cash flow. 4. Manage control accounts. 5. Coordination of audit functions 	
1 Manager 2 Accountant	

DEPARTMENT: CORPORATE SERVICES

PURPOSE: To manage corporate services

Functions:

1. Provide human resource services.
2. Provide legal services.
3. Provide ICT services.
4. Provide administration and council support.

1 Executive Manager

1 Secretary

DIVISION: HUMAN RESOURCE MANAGEMENT

PURPOSE: To provide human resource services

Functions:

1. Provide personnel admin services.
2. Provide OD and skills development.
3. Provide labour relations services.

1 Manager

SEE PAGE 7.1

DIVISION: LEGAL SERVICES

PURPOSE: To provide legal and legislation services

Functions:

1. Render legal administration services.
2. Render sale and rental of land services.
3. Draft contract and service level agreement.

1 Manager

1 Legal Advisor

1 Legal Admin Officer

DIVISION: ICT

PURPOSE: To provide ICT services

Functions:

1. Manage internal and external communication system.
2. Render network administration services.
3. Render data management support.
4. End user support and maintenance

1 Manager

1 IT Officer

1 Website & Network Administrator

DIVISION: SECRETARIAT & ADMINISTRATION SUPPORT

PURPOSE: To provide secretariat & administration support

Functions:

1. Render administration services.
2. Records and information management.
3. Manage facilities.
4. Render secretariat services to committees.
5. Manage fleet.

1 Manager

2 Committee Officer

1 Senior Records Officer

1 Senior Fleet Officer

1 Switchboard Operator

2 Records Officer

1 Photocopy Operator

2 Messenger

10 Cleaner

	<p>DIVISION: HUMAN RESOURCE MANAGEMENT</p> <p>PURPOSE: To provide human resource services</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Provide personnel admin services. 2. Provide OD and skills development. 3. Provide labour relations services. <p>1 Manager</p>	
<p>SECTION: PERSONNEL ADMINISTRATION</p> <p>PURPOSE: To provide personnel administration</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Manage recruitment and selection. 2. Provide occupational health and safety. 3. Administer benefits. 4. Leave administration. <p>1 Senior Clerical Assistant 1 Clerical Assistant</p>	<p>SECTION: OD AND SKILLS DEVELOPMENT</p> <p>PURPOSE: To provide OD and skills development</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Manage skills development. 2. Manage employment equity. 3. Manage workstudy and process improvement. <p>1 Skills Development Facilitator 1 Organisational Development Practitioner</p>	<p>SECTION: LABOUR RELATIONS</p> <p>PURPOSE: To provide labour relations services & EAP programmes</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Manage grievances at the work place. 2. Monitor misconduct and labour disputes. 3. Ensure functionality of the LLF. 4. Implement and manage EAP programme. <p>1 Labour Relations Officer 2 Occupational Health & Wellness Officer</p>

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		U

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