

MUSINA LOCAL MUNICIPALITY



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

2014/15

REVIEW INTEGRATED DEVELOPMENT PLAN

COMPILED BY: Municipal Manager's office

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List of Acronyms

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

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

Vision, Mission and Values

Vision

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

Mission

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

Values

- Respect
- Efficiency
- Transparency
- Accountability
- Excellence

Foreword by the Mayor

Local government is judged by its ability to deliver services, promote socio-economic development and govern effectively. As Mayor of Musina Local Municipality, I am aware of the numerous responsibilities bestowed on the Council to bring about fundamental changes to our municipality that will have a positive effect on the livelihoods of all our people. Local Government is both the most intimate sphere of government and the one that impacts most on the everyday lives of citizens.

We are striving towards a more integrated planning approach whereby we seamlessly integrate our IDP, budget and performance management system with one another while simultaneously aligning our planning to National and Provincial plans and frameworks, specifically the National Development Plan 2030. This approach necessitated a revision of our strategic objectives for the remainder of this IDP cycle.

This Integrated Development Plan review could not come at the most opportune time. This is made so in the light of the policy certainty and direction which come into effect and established through the adoption of the National Development Plan. To give practical expression to the policy direction of the National Development Plan, as well as other National Priorities, Musina Local Municipality, through its Integrated Development Plan, has placed itself at the centre of interaction with the stakeholders. This is done through various engagements and public participation platforms we have developed to obtain and ascertain community interests as well as their priorities.

Our clients are our most valuable asset and I would like to thank all our clients for participating in the IDP and other municipal processes. I would also like to extend a special word of thanks to our Ward Committee Members who provided valuable contributions to this IDP Review. Lastly, I would like to extend a word of thanks to my fellow Councilors, Senior Management and all our staff for their on-going support and hard work during this time.

The season of planning and review of Integrated Development Plan in local government is upon us, where all the stakeholders including communities and organized formations are expected to register their respective interest and footprint on the future plans and developments of Musina Local Municipality for the coming financial year.

All the efforts and foundation that we laid in the past years are beginning to confirm the correctness of our policies, strategies and plans given the current strong and sustainable investment in the regional economy, as well as judging by the level of expansions, investment and development in the region by both Government and private sector and the consequent impact on the quality of life and economic growth in the region. The region has seen lot of investment in other key areas of local economy such as the ever growing retail sector, growing agricultural production through mechanization programme, construction and property development.

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

We remain committed to the realization of the five National Key Performance Areas of municipalities, being the following:

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

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

Cllr. Mokgadi Carol Phiri

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Mayor, Musina Local Municipality

Executive summary by the Municipal Manager

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

In his State of the Nation Address on 13 February 2014, President Jacob Zuma said: *"South Africa is a much better place to live in now than it was before 1994. We continue to face challenges. But life will also continue to change for the better."* The President also mentioned that the country's monitoring and evaluation indicates that many services continue to improve. This IDP is a clear demonstration of what we as Musina Municipality are heeding to the President's call to bring a better life to all the people of Musina.

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

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

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

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

In line with the State of the Province address, this document will guide us in implementing our mandate of making sure that our people have universal access to primary health care, Economic Development and job creation. The economic growth and development of our province is anchored around three major competitive advantages that are mining, agriculture and tourism. We will also align with the provincial Growth and Development Strategy as a framework to guide us in unlocking the potential of these economic competitive advantages.

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

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

Johnson Matshivha

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Municipal Manager

SECTION 1: The Planning Framework

1.1 Introduction

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

- *Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive 5 year strategic plan for the development of the municipality [s25 (1)].*
- *The MEC for Local Government in the province may facilitate the co-ordination and alignment of IDPs of different municipalities, including those of a district municipality and the local municipalities; and with plans, strategies and programmes of national and provincial organs of state [s31].*
- *The Municipal Manager of a municipality must submit a copy of the IDP as adopted by Council, and any subsequent amendments to the plan, to the MEC responsible for Local Government in the province within 10 days of the adoption or amendment of the plan [s32 (1)].*
- *Within 30 days of receiving a copy of an IDP or an amendment to the plan, the MEC for Local Government may request the relevant Municipal Council to adjust the plan if it does not comply with a requirement of the MSA or is in conflict with, is not aligned with or negates any of the development plans and strategies of other affected municipalities or organs of state [s32 (2)].*

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

1.2 Legislative background and policy imperatives

Musina local municipality was established in terms of the Municipal Structures Act, 117 of 1998, which provides for the establishment of municipalities, their categories, competencies, powers and functions. Musina local municipality is a category B plenary Council consisting of 12 Councillors, 6 ward councillors and 6 proportional representatives. The Constitution provides in section 43 that the legislative authority of the local sphere of government is vested in the Municipal Council. Section 156 (1) of the Constitution provides that a municipality has executive authority in respect of, and has the right to administer –

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

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

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

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

1.3 Powers and Functions

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

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

	and procedures (iv) training of fire officers	
Local Tourism	Promotion of local tourism for the area of the district municipality (Does not include regulation and control of tourism industry)	Remaining Powers in the Area of Jurisdiction
Municipal Airports	Municipal airports serving the area of the district municipality as a whole. Establishment, regulation, operation and control of airport facility that serves the area of the district municipality	Airports that serve only the local municipality
Municipal Planning	Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality	Integrated Planning for the Area of the Local Municipality
Municipal Health Services	Full Powers	No Powers
Municipal Public Transport	Regulation of passenger transport services	Establishment, operation, management and control of a municipal public transport service over- or underground for the area of the local municipality subject to district municipality's regulation
Municipal Public Works	Municipal public works relating to any of the above functions or any other functions assigned to the district municipality	Municipal public works relating to any of the above functions or any other functions assigned to the district municipality
Storm-water management systems	No Powers	Full Powers in the Area of Jurisdiction
Trading Regulations	No Powers	Full Powers in the Area of Jurisdiction
Water and Sanitations Services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Potable Water Supply Systems, Domestic Waste-Water Disposal Systems	No Powers
Constitution: Competency Schedule 5B	The Division in section 84(1) and (2) of the Municipal Structures Act	
	District Municipality- Section 84(1)	Local Municipality- Section 84(2)
Billboards and Display of Advertisements in Public Places	No Powers	Full powers in the area of jurisdiction
Cemeteries, Funeral Parlours and	The Establishment, Conduct and	Remaining Powers in the Area of

Crematoria	Control of Cemeteries and Crematoria serving the Area of a major proportion of municipalities in the district	Jurisdiction
Cleansing	No Powers	Full Powers in the Areas of Jurisdiction
Control of Public Nuisances	No Powers	Full Powers in the Areas of Jurisdiction
Control of Undertakings that Sells Liquor to the Public	No Powers	Full Powers in the Areas of Jurisdiction
Facilities for the Accommodation, Care and Burial of Animals	No Powers	Full Powers in the Areas of Jurisdiction
Fencing and Fences	No Powers	Full Powers in the Areas of Jurisdiction
Licensing of Dogs	No Powers	Full Powers in the Areas of Jurisdiction
Licensing and Control of Undertakings that Sell Food to the Public	No Powers	Full Powers in the Areas of Jurisdiction
Local Amenities	No Powers	Full Powers in the Areas of Jurisdiction
Local Sport Facilities	No Powers	Full Powers in the Areas of Jurisdiction
Markets	Establishment, operation, management, control and regulation of fresh produce markets....serving the area of a major proportion of municipalities in the district Restricted to markets that sell fresh products, such as vegetables, flowers and meat and excluding car markets, utensils, souvenirs	Remaining Powers in the Area of Jurisdiction
Municipal Abattoirs	Establishment, operation, management, control and regulation of abattoirs....serving the area of a major proportion of municipalities in the district	Establishment, operation, management, control and regulation of abattoirs that serve the area of the local municipality only
Municipal Parks and Recreation	No Powers	Full Powers in the Area of Jurisdiction
Municipal Roads	Municipal roads which form an integral part of a road transport system for the area of the	The establishment, operation, management, control and regulation of roads that serve the area of

	district municipality as a whole The establishment, operation, management, control and regulation of roads that link local municipalities within the district, fall under the authority of the district municipality	the local municipality
Pounds	No Powers	Full Powers in the Area of Jurisdiction
Public Places	No Powers	Full Powers in the Area of Jurisdiction
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Solid waste disposal sites, insofar as it relates to – (i) the determination of a waste disposal strategy (ii) the regulation of waste disposal (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district	Remaining powers in the area of jurisdiction, including the establishment, operation, management, control and regulation of refuse dumps and of solid waste disposal sites that serve the area of
Street Trading	No Powers	Full Powers in the Area of Jurisdiction
Street Lighting	No Powers	Full Powers in the Area of Jurisdiction
Traffic and Parking	No Powers	Full Powers in the Area of Jurisdiction

1.4 Institutional arrangements to drive the IDP process

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

A) IDP STEERING COMMITTEE composed of :

- Municipal manager,
- Section 57 Managers
- Senior Managers,
- Managers,
- Experts and Professionals

- Vhembe District officials,
- Community development workers (CDW's)

B) IDP REPRESENTATIVE FORUM

- Chaired by the Mayor,
- Composed of Councillors
- Ward committees,
- Organized labour,
- Community based 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

1.4.1 DISTRIBUTION OF ROLES AND RESPONSIBILITIES

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

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

1.4.2 DISTRIBUTION OF ROLES AND RESPONSIBILITIES BETWEEN THE MUSINA LOCAL MUNICIPALITY AND EXTERNAL ROLE PLAYERS

Musina Local Municipality Council

- Decide and adopt the process plan and the IDP
- Ensure that all relevant actors are involved
- Ensure that the development and review process is undertaken in accordance with agreed timeframes
- Ensure that the development and review process is focused on priority issues, that it is strategic and implementation orientated
- Ensure that sector requirements are adhered to

1.4.3 (District planning forum –Vhembe District municipality

- Ensure that all local issues within the powers and functions of the Local Municipality are considered during the process of IDP
- Ensure participation of key role players within the Municipality during the alignment/District-wide strategic planning events

1.4.4 Provincial Government

- Ensure vertical alignment of the Municipal IDP with Provincial and National sector plans.
- Monitor the development and review of IDP process
- Contribute relevant information of Provincial Sector Departments
- Contribute sector expertise and technical knowledge during the development and review of strategies and projects
- Through the Provincial planning forum the provincial government will give hands on support to municipalities in order to produce credible IDPs

1.4.5 Service Providers & Specialised Teams

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

1.4.6 Stakeholders Representation (IDP Rep Forum)

- Form a structured link between the Municipality and representatives of the public
- Participate and be part of the decision making within the Representative Forums
- Analyse and discuss issues being developed and reviewed
- Ensure that priority issues of their constituents are considered
- Ensure that annual business plans and SDBIP are based on the developed and reviewed IDP priorities and municipal Key Performance Indicators
- Participate in the designing of IDP project proposals
- Discuss and comments on the final product of IDP

1.4.7 DISTRIBUTION OF ROLES AND RESPONSIBILITIES WITHIN THE MUNICIPALITY

1.4.8 Council

- Decides on the development and review process of the IDP
- Approve nominated persons to be in charge of different roles, activities and responsibilities of the development and review process
- Ensures that the development and review processes are focused on priority issues, that are strategic and implementation orientated

- Ensures that all relevant actors are involved in the development and review process
- Ensures that sector requirements are adhered to
- Adoption of the IDP document

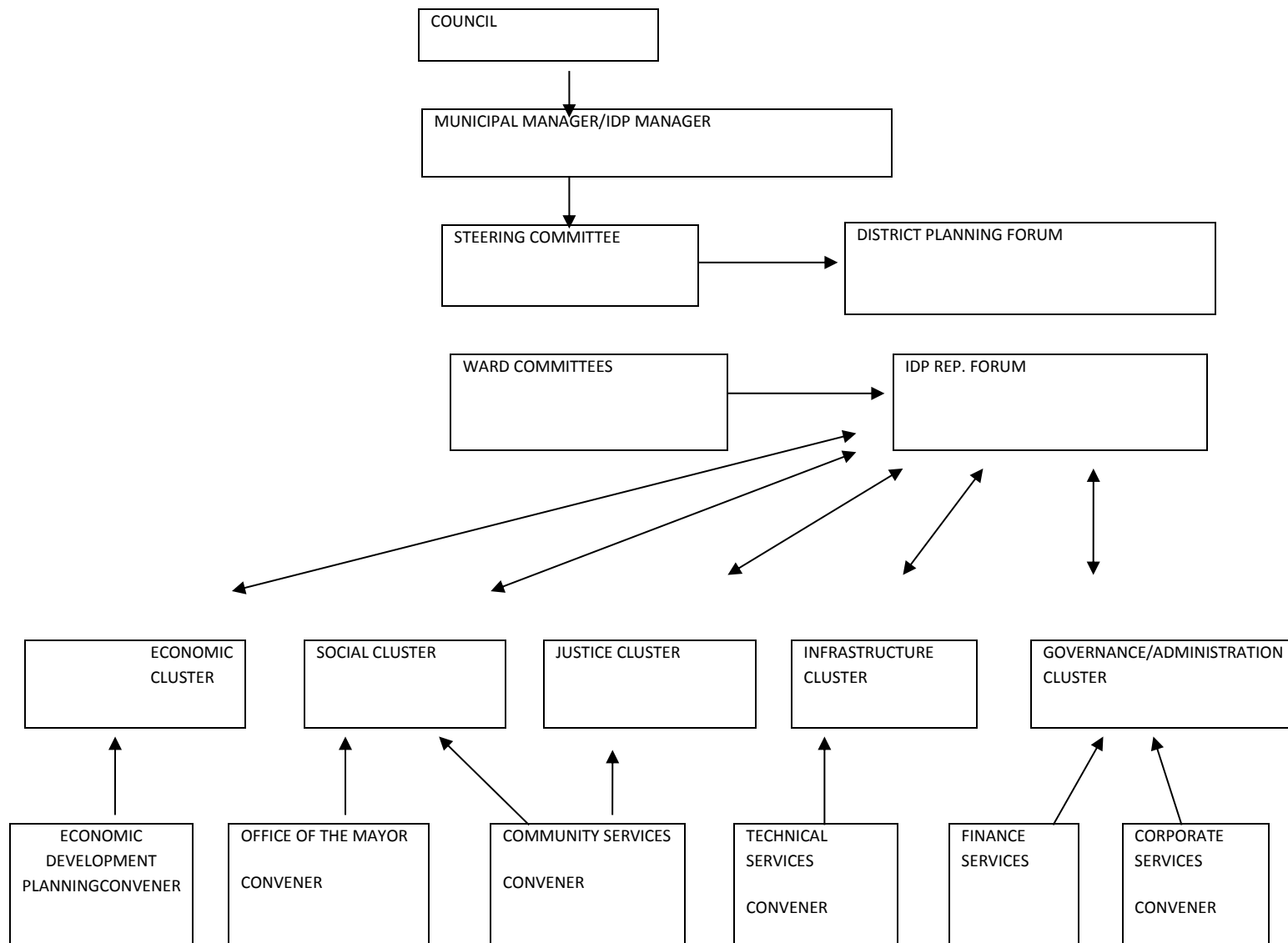
1.4.9 Municipal Manager/IDP Manager

- Prepare a programme for the development and review process
- Undertake and be responsible for the overall management, co-ordination and monitoring of the planning process, ensuring that all relevant actors are appropriately involved
- Decides on different roles and responsibilities within the development and review Process
- Ensure efficient and effectively managed and organised development and review process
- Be responsible for the day to day management of the development and review process
- Ensure that alignment procedure and mechanisms are implemented
- Ensure that the development and review process is participatory, strategic and implementation oriented, satisfying the sector plans and requirements
- Ensure that amendments are made to the draft

1.4.10 DEVELOPMENT PLANNING DEPARTMENT (VHEMBE DISTRICT)

- Provide methodological guidance
- Document outcomes of the Development and review processes
- Prepare and organise all District development and review Workshops and meetings
- Assist in the facilitation of sector alignment meetings
- Facilitate IDP capacity building trainings for all IDP stakeholders inclusive of IDP representatives members, IDP steering committee, ward committees, organised and unorganised structures who represent community needs and interests

1.3.1 INSTITUTIONAL ARRANGEMENTS FOR THE IDP PROCESS AND IMPLEMENTATION



1.5 Process overview: steps and events

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

We are now engaged in a review process of 2013/14 IDP which must be read within the context of the 2012/17 IDP document in order to inform 2014/15 IDP trajectory.

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/ MANAGER IDP/LED	STEERING COMMITTEE	05 AUGUST 2013
Submit Process Plan to Rep Forum	Consultation of stakeholders	Mayor supported by All GENERAL MANAGERS Of all Departments	REP. FORUM	14 AUGUST 2013 18H00
Submit Process Plan to Council	Approval of the process plan	Municipal manager and MANAGER: IDP/LED	COUNCIL	27 AUGUST 2013

1. Compilation of existing information	Identification of gaps & collection of information	Steering committee	Steering committee	04 September 2013 @ 14:00
2. Wards and stakeholder level analysis	Analysing inputs from Wards & stakeholders	Steering committee Ward committees	Steering committee	04 September 2013 @ 14:00
3. Reconciling existing information	Reconciling activities 1. & 2.	Steering committee	Steering committee	04 September 2013 @ 14:00
4. Municipal wide analysis	Identification & analysis of gaps within municipal wide issues.	Steering committee	Steering committee	04 September 2013 @ 14:00
5. Spatial analysis	Identification and analysis	Steering committee	Steering committee Technical Manager	04 September 2013 @ 14:00
6 Socio-economic analysis	Identification & analysis of socio-economic issues	Steering committee	Steering committee Sector departments	04 September 2013 @ 14:00
7. Formulation of Municipal priority issues	Review the municipal priority issues	Mayor supported by all of General managers of departments	Representative forum	11 September 2013 @ 18:00
8. Issuing of detailed Financial planning and IDP review guidelines		CFO / Manager: Budget	All HOD's	18 September 2013
9. In-depth analysis of priority issues	In-depth analysis of reviewed priority issues	Steering committee	Steering committee Sector departments	16 October 2013 @ 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	16 October 2013 @ 14:00
11. Finalisation of analysis phase in terms of IDP Process Plan			All HOD's	23 October 2013

12. Consolidation of analysis results	Compiling summary reports for each priority issues	Mayor supported by all General managers of departments	Representative Forum	06 November 2013 @ 18:00
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STRATEGIES PHASE

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIME SCHEDULE
1. Vision	Reviewing the vision	Mayor supported by all of General managers of departments	Representative Forum	06 November 2013 @ 18:00
2. Working objectives	Reviewing the objectives	Mayor supported by all of General managers of departments	Representative Forum	06 November 2013 @ 18:00
3. Departmental Budget submissions (Budget and Business Plans) and Budget meeting			All HOD's	13 November 2013 at 10:00
3. Localised strategic guidelines	Reviewing localised strategic objectives	Steering committee	Steering committee	13 November 2013 @ 14:00
4. Financial strategy	Refine resource frames & redesigning financial strategies	Chief Financial Officer	Steering committee	13 November 2013 @ 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	08 January 2014 @ 14:00 (items 1-8)
2. Reviewing project proposals	Reviewing project proposals	Steering committee	Task teams(clusters)	08 January 2014 @ 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	08 January 2014 @ 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	08 January 2014 @ 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	08 January 2014 @ 14:00 (items 1-8)
6. Project output/target/locations	To provide a basis for a viable management tool	Steering committee	Project task teams	08 January 2014 @ 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	08 January 2014 @ 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	08 January 2014 @ 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 General Managers of departments	Representative Forum	05 February 2014 @ 18:00
2. Integrating projects and programmes	To ensure a holistic approach to develop projects	Steering committee	Steering committee Sector departments	12 February 2014 @ 14:00 (items 2-10)
3. Five Year Financial Plan	To create MTEF for planning budget link	Chief Financial Officer	Steering committee	12 February 2014 @ 14:00
4. Five Year Capital Investment Plan	To inform the municipal Budget	Chief Financial Officer	Steering committee	12 February 2014 @ 14:00
5. Integrated Spatial development Framework	To create a framework for integrated land-use management	General Manager Technical Services	Steering committee Department of land affairs, Service provider	12 February 2014 @ 14:00
6. Integrated LED Programme	To ensure that the IDP is focused on poverty reduction and gender equity	Manager IDP/LED	Steering committee Service Provider	12 February 2014 @ 14:00
7. Integrated Environmental Programme	To ensure that proposed projects do not impact negatively on environment	General Manager Community Services	Steering committee Environmental specialist	12 February 2014 @ 14:00

8. Integrated Institutional Programme	To ensure institutional transformation & integrated management systems	Municipal Manager	Steering committee	12 February 2014 @ 14:00
9. Workplace Skills Plan	To ensure a holistic approach to skills Development and Training	General Manager Corporate Services	Steering committee	12 February 2014 @ 14:00
10. Performance Management Indicators	Setting KPI's	Municipal Manager	Steering committee	12 February 2014 @ 14:00
11. Approval Phase of Budgetary / Affordability (Strategic Phase, Project Phase, Integration Phase)		Municipal Manager	Steering Committee	12 February 2014 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 05 February 2014
2. Providing opportunity for comments from the public	Publishing of a notice for public comments	Steering committee	Communities and other stakeholders	01 April 2014 to 29 April 2014
3. Incorporating comments	To incorporate identified gaps into the IDP	Steering committee	Steering committee	14 May 2014 @ 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	27 March 2014 @ 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	27 May 2014 @ council chambers
6. Submission to MEC local government and Housing	To comply with legislation.	Municipal Manager		June 2014

BUDGET PROCESS

PLANNING ACTIVITY	TIMESCHEDULE
Approval of Budget time schedule	27 August 2013
Income Budget submission	26 September 2013
Departmental Budget submissions (Budget and business Plans)	24 October 2013
Departmental budget meeting with Municipal manager	11 November 2013
Budget meeting	10 March 2014
Tabling of first Draft Budget, SDBIP (Service Delivery budget Implementation Plan)	26-28 March 2014 Any Open day for council meeting
Public participation budget period all Wards	01 April-25 April 2014
Public participation budget meeting all Wards	As above
Tabling final Draft Budget, SDBIP	29 May 2014
Budget speech and Approval of Budget and SDBIP	End June 2014
Submission of approved budget to National and Provincial Treasury and other Stakeholders	On or before 9 th June 2014

1.6 Basis for the IDP Review Process

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

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

Table 1: IDP Ratings

Vhembe District			
Municipality	IDP Outcome	IDP-SDBIP Alignment	Overall Rating
District	High	Aligned	High
Mutale	High	Aligned	High
Thulamela	High	Aligned	High
Musina	High	Aligned	High
Makhado	Medium	Aligned	Medium

Source: COGHSTA 2013/14

SONA AND SOPA PRONOUNCEMENTS

In his State of the Nation Address on 13 February 2014, President Jacob Zuma said: “*South Africa is a much better place to live in now than it was before 1994. We continue to face challenges. But life will also continue to change for the better.*” The President also mentioned that the country’s monitoring and evaluation indicates that many services continue to improve. This IDP is a clear demonstration of what we as Musina Municipality are heeding to the President’s call to bring a better life to all the people of Musina.

In line with the State of the Province address, this document will guide us in implementing our mandate of making sure that our people have universal access to primary health care, Economic Development and job creation. The economic growth and development of our province is anchored around three major competitive advantages that are mining, agriculture and tourism. We will also align with the provincial Growth and Development Strategy as a framework to guide us in unlocking the potential of these economic competitive advantages.

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

1.7 Strategic Performance Overview

The municipality has as reflected in the annual report recorded a satisfactory level of performance, however improvements are necessary in the area of target setting, measurability, review and assessments of reported performance. The municipality does reasonable comply with legislative prescripts.

The financial report of the municipality projects a stable, viable and efficiently run municipality with improved compliance to standards and procedures, this is attested to by the Auditor General's review of the municipality as a healthy entity with a going concern.

The auditor General has expressed a qualified audit opinion on the 2012/2013 Annual Financial statements with few matters of emphasis, the municipality has developed an audit action plan that facilitates resolution of matters raised during the 2012/2013 audit.

The municipality has through its annual performance report demonstrated its ability to sustainably provide basic services and a variety of municipal services to its residents as well as to address service delivery backlogs in affected areas.

Our infrastructure development and operations & maintenance programmes has assisted the municipality in expanding and maintaining service provision. Our key service challenges includes roads infrastructure upgrade and maintenance.

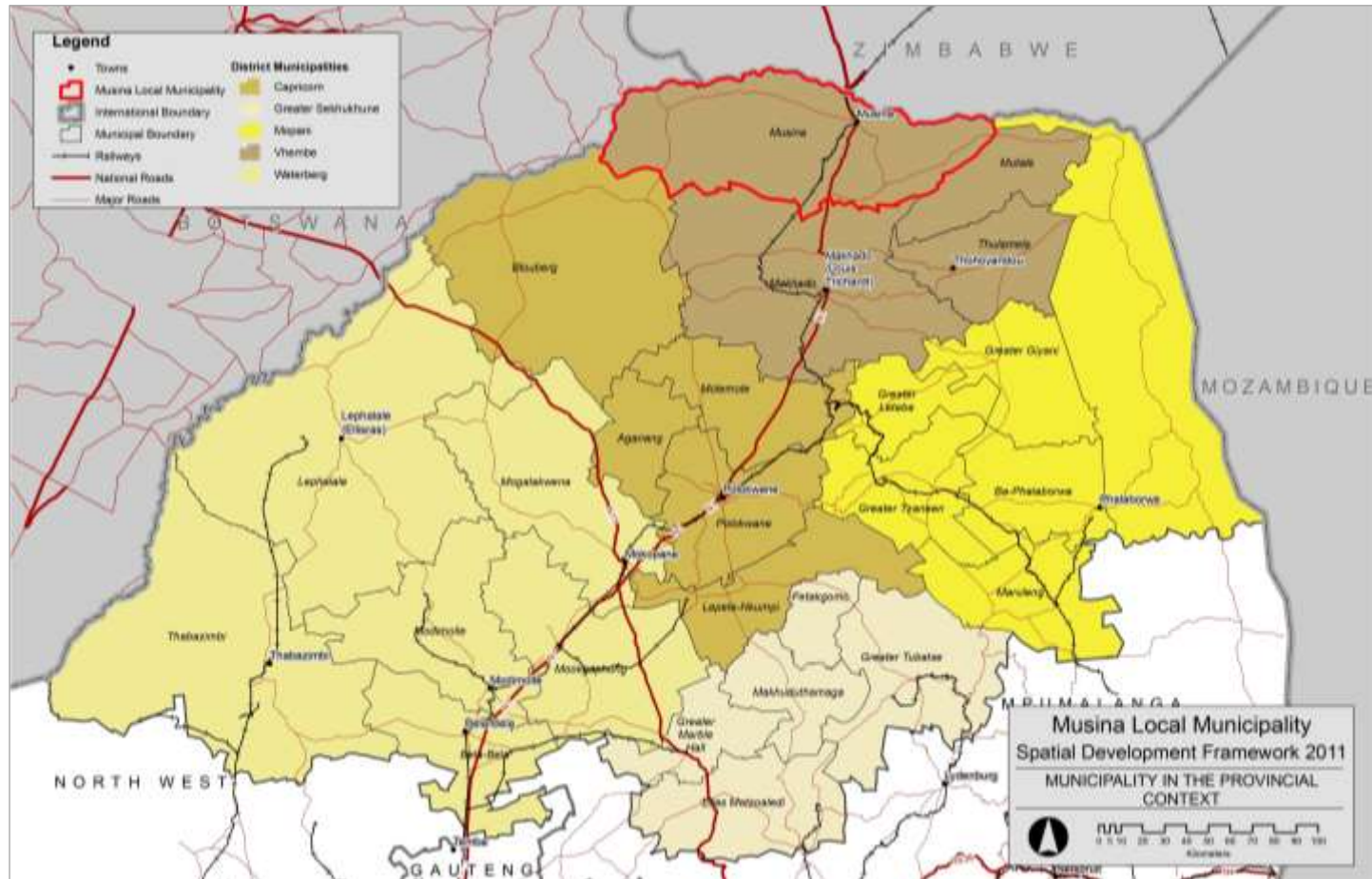
SECTION 2: Municipal profile

2.1 Description of Municipal Area

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. Musina local municipality is a category B plenary Council consisting of 12 Councillors, 6 ward councillors and 6 proportional representatives.

MAP 1: MUSINA MUNICIPALITY IN THE PROVINCIAL CONTEXT



BC Gildenhuys & Associates cc
Development Management & Municipal Finance

Tel (012) 460 8550 - E-mail bcg@logov.org - Website - www.logov.org

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

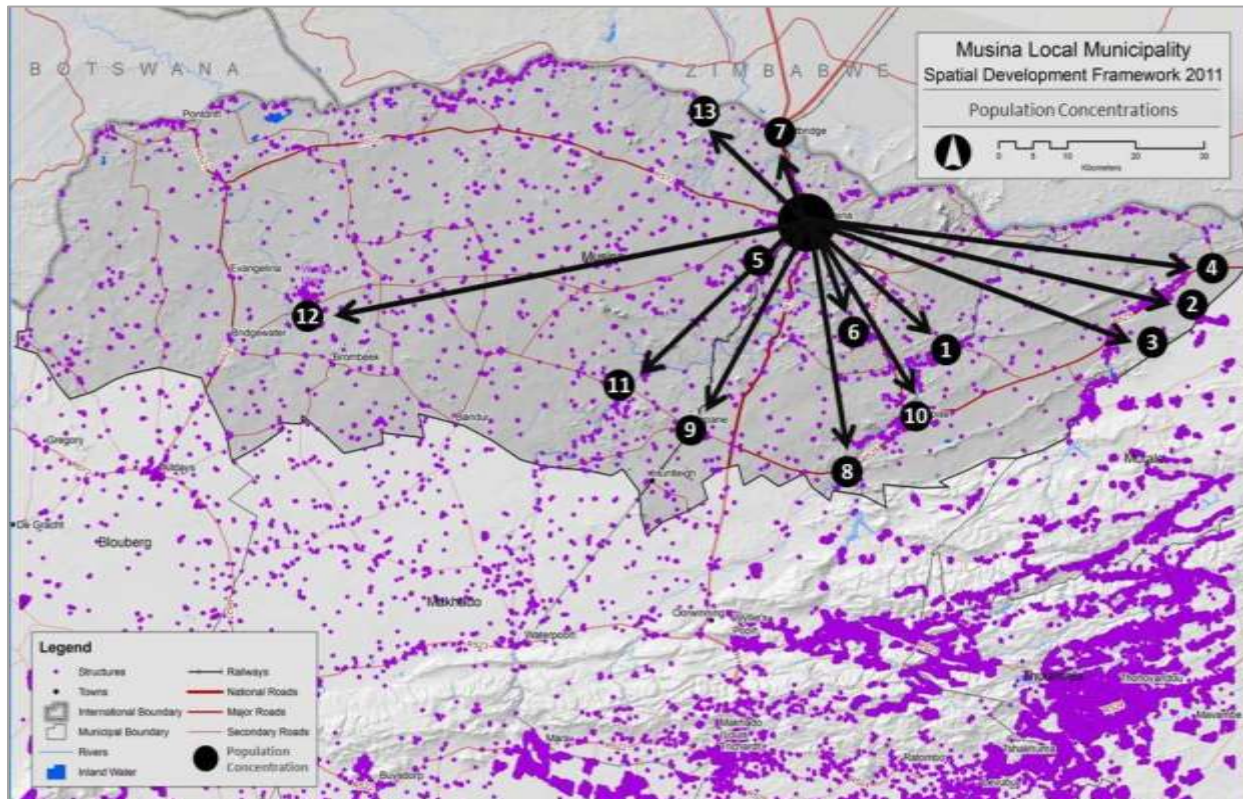
Musina Local Municipality



Map 1

2.2 Demographic Profile

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 2 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 2: 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 3: 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 3 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 4: 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	32 373
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	31 912
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	64 285
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	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	34 506
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	33 853
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	68 359

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 5: 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 5 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 depicts 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.

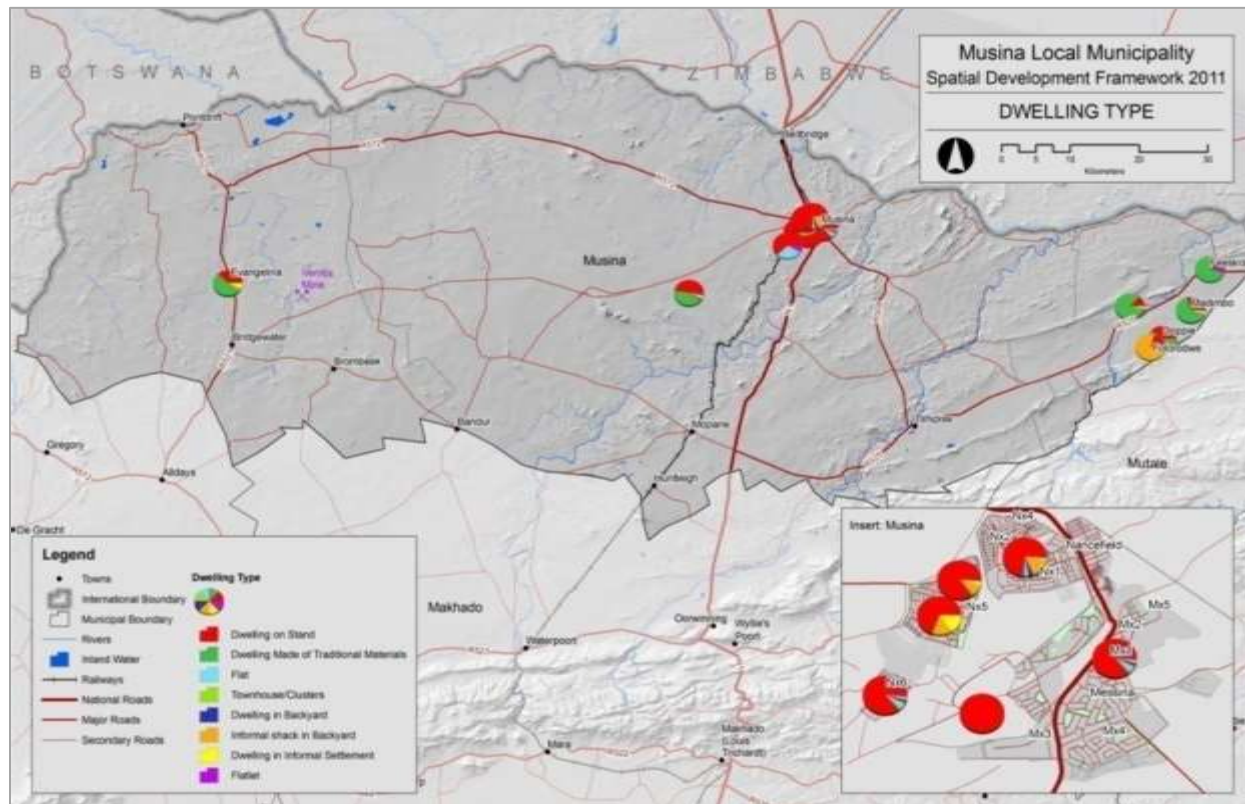
Table 6: Child Mortality Rate (%) /1000 Live birth 2012

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	4.5	3.5	4.4	7.6	8.4	2.4	4.1	4.7

Source: Dept. of Health, 2012

Neonatal death rate is usually targeted at half the target of stillbirth rate. Table 6 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 7 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 7: 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 HOUSEHOLDS PER WARDS

Geo type	Urban area	Tribal or Traditonal 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 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.

TABLE 10: LEVEL OF EDUCATION STATUS

Census 2011 by municipalities,highest level of education, gender and population group			
	Male	Female	Total
Gade 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 10 above depicts educational level status in our municipality, the total number of people that are No schooling is at 5 599.

TABLE 11: 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 11 above depicts the status of highest level of education, the total number of people that are No schooling is at 5 599

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

TABLE 12:
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 12 depicts employment status in our municipality compared to other municipalities in the district Musina is rated last in terms of unemployment recording 5893

SECTION 3: Situational Analysis

3.1 KPA: Spatial Rationale

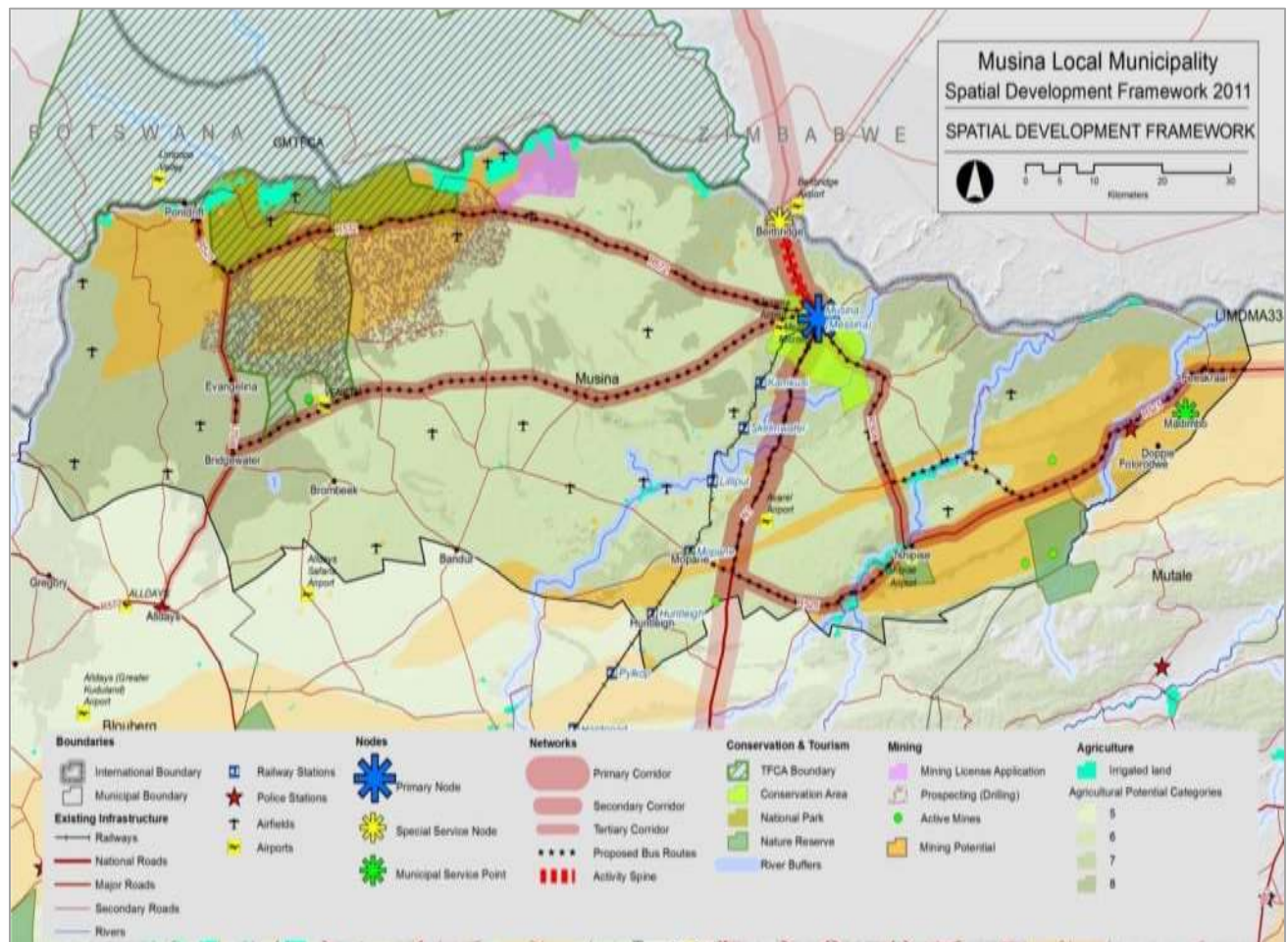
Musina Local Municipality falls within the Vhembe District Municipality, which is made up of four local municipalities, namely Musina, Makhado, Thulamela and Mutale, of which Musina Local Municipality is bounded by Makhado Local Municipality to the South and Mutale local Municipality to the east. Musina 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. The municipal area consists mainly of commercial farms and only 0.08% of the total area is urban in nature.

The spatial structure of the municipality falls within the second order settlement as depicted by the hierarchy as contained in the Spatial Rational and the District Spatial Development Framework therefore the spatial framework and Land Use Management Scheme is aligned to the National Spatial Development Perspective but Musina local municipality is undergoing a review in 2014 of the Spatial Development Framework to align it with new developments on Special economic zone and Provincial growth point which recognizes the importance of space economy in addressing issues of poverty and introduces principles to guide spatial planning or space economy. National Development Plan aims to deal with the spatial patterns that excludes the poor from the fruits of development. Limpopo 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

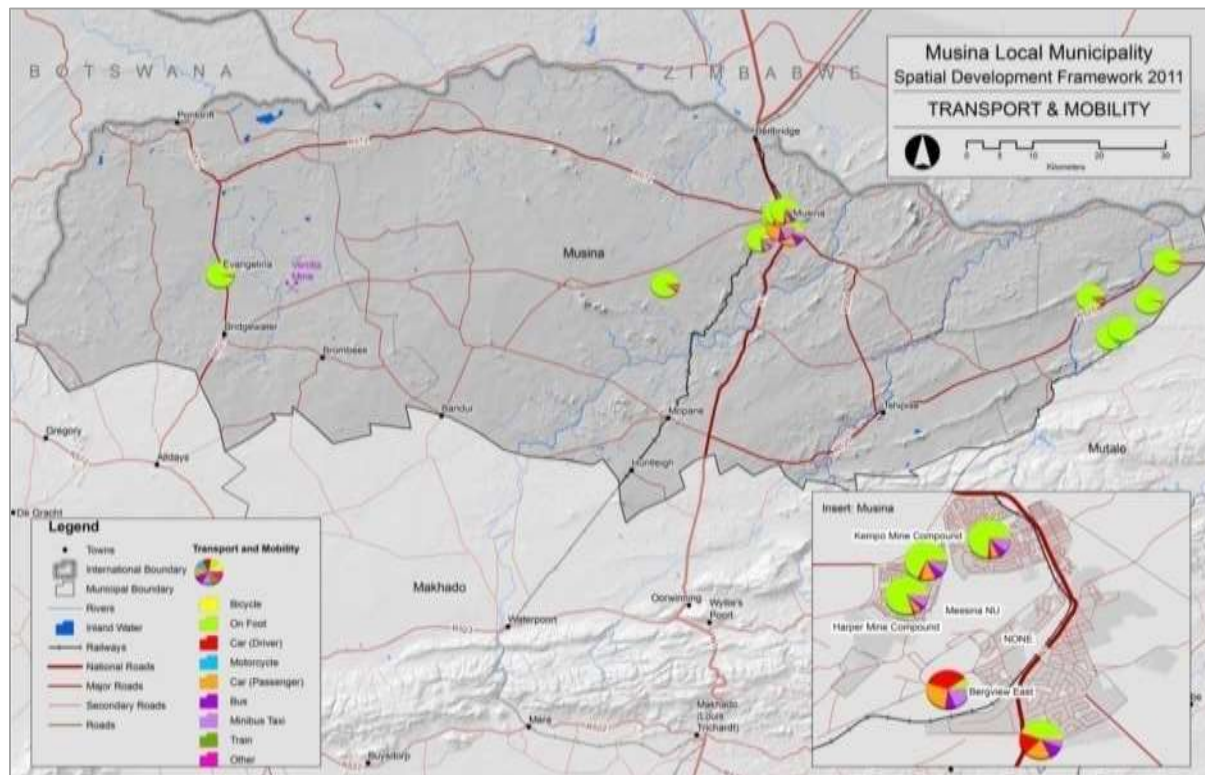


- Musina (Musina and Nancefield) is described as a provincial growth point and declared as a Special Economic Zone (1st order settlement) due to their relative high level of economic activity and rendering of services to local and surrounding communities.
- Madimbo, Malale, Tshikhudini, Tanda and Domboni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

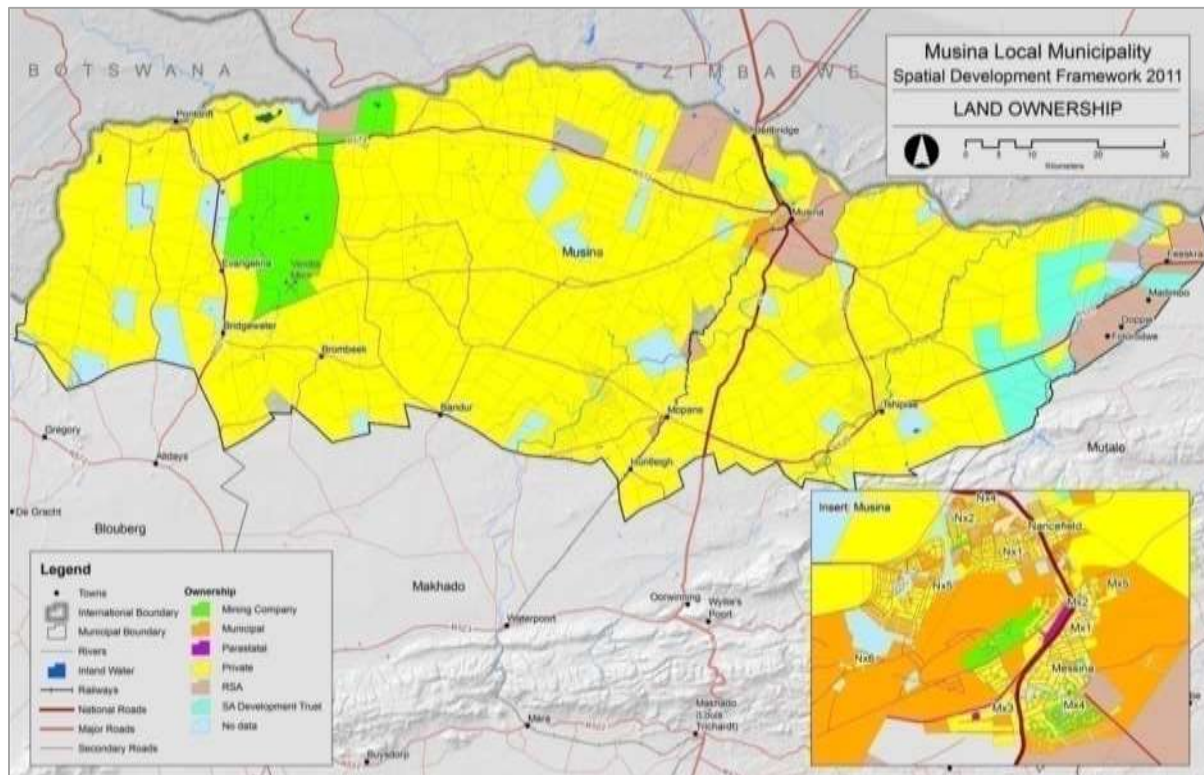
TABLE 13: TENURE STATUS

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 13 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

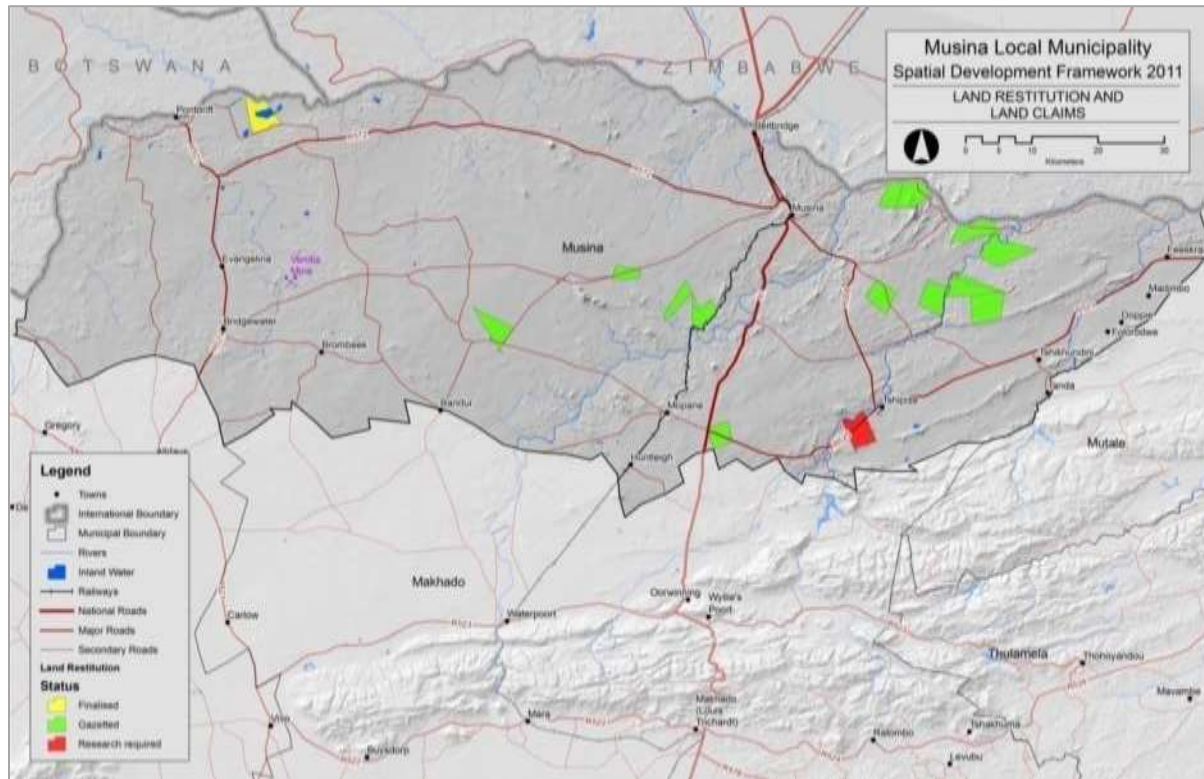


TABLE 14: LAND OWNERSHIP AND CLAIMS

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 15: 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 16: 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:

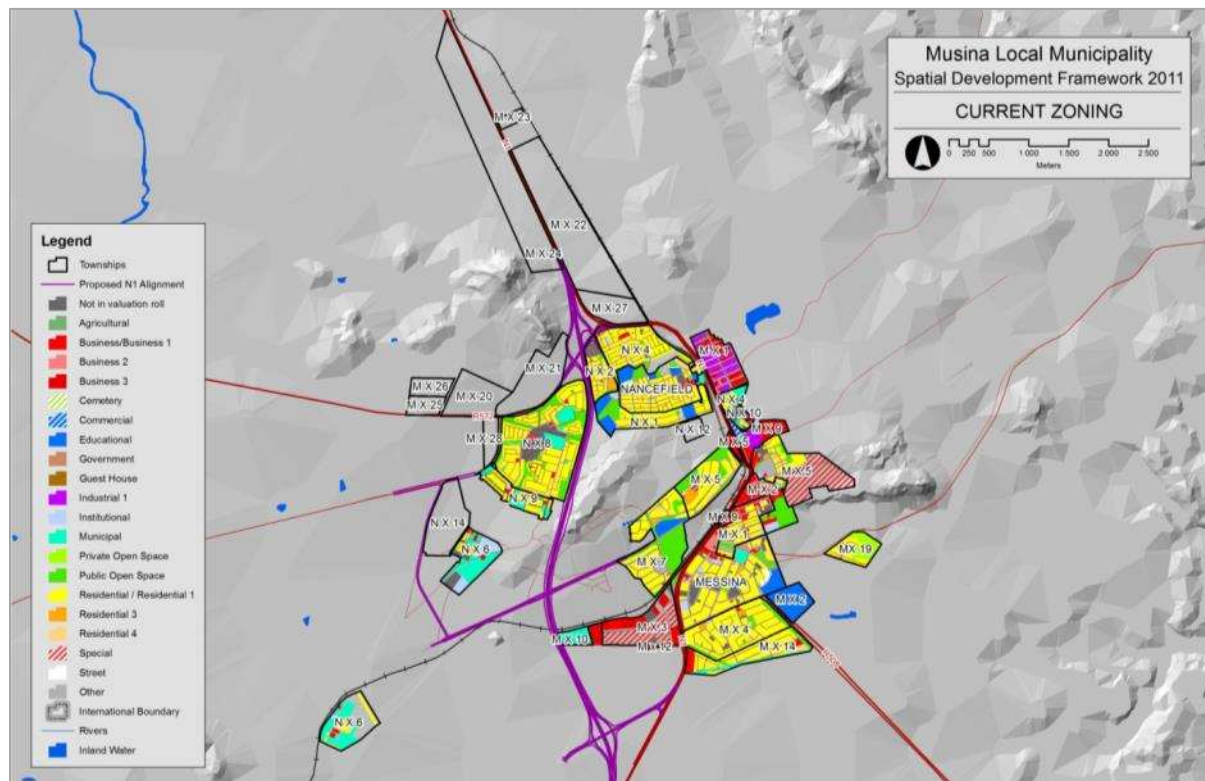
- Musina is covered by soils which are of intermediate suitability for arable agriculture where climate permits.
- Musina is covered by soil suitable for forestry or grazing where climate permits, but not suitable for arable agriculture. This type of soil is mostly covered and found along the Sand River 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 receptacle for a diverse portfolio of tourism and related activities is a major opportunity in the area. The area extends from the Western, Northern and Eastern borders of the Limpopo Province.

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

The rural settlements tend to be a clustered nature and sparsely distributed outside of the Eastern portion, within the municipality. The bulk of land in the municipality is being used for agricultural purposes ranging from cattle farming, arable farming and game farming, the urban settlements only constitute up to 0.08% of land cover.

In alignment with the NSDP the bulk infrastructure investment is to be focused/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 17: 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 17 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.

Table 18: SWOT analysis

Strength <ul style="list-style-type: none"> ➤ Availability of land ➤ Developed policies and procedures 	Weaknesses <ul style="list-style-type: none"> ➤ Mushrooming of backyard rooms ➤ Monitoring and evaluation ➤ Electronic records management
Opportunities <ul style="list-style-type: none"> ➤ Solar energy ➤ Geographical location-SADC region ➤ Infrastructure development ➤ Special Economic Zone 	Threats <ul style="list-style-type: none"> ➤ Influx of foreign nationals ➤ Lack of land for development-LEGDP projects

3.2 Social, Economic and Environmental Analysis

3.2.1 Environmental Analysis

The following Environmental legislations have been taken into consideration:

- National Environmental Management Act ,Act 107 of 1998(NEMA)
- Environmental Conservation Act, Act 73 of 1989
- National Environmental Management 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(NEMPAA)
- 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 Pointdriff 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.

WASTE MANAGEMENT

➤ WASTE COLLECTION AND DISPOSAL

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

- 9829 urban households have access to refuse removal services once a week
- 1864 households in Madimbo, Malale, and Domboni have access to refuse removal once a week, Tshikhudini and Tanda have no access to refuse removal.
- Musina collects 13000 tons per month
- Public institutions, government buildings and commercial properties are serviced on a daily basis.

TABLE 19: 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 19 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

TABLE 20: 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

3.2.2 Social Analysis

3.2.2.1 Integrated and sustainable human settlement Analysis

The right to adequate housing is enshrined in the Constitution (Act 108 of 1996) and it states that everyone has the right to have access to adequate housing and that the state must take Reasonable legislative and other measures within its available resources to achieve the Progressive 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 unit current focus is to facilitate the development and management of social housing and to promote housing delivery for a range of income groups in such a way as to allow integration and cross subsidization on behalf of the Provincial department (COGHSTA).

TABLE: 20 Housing backlog

SERVICE	11/12		12/13		13/14	
	ALLOCATED	BACKLOG	ALLOCATED	BACKLOG	ALLOCATED	BACKLOG
HOUSING	4 767	3 640	9 629	4 329	300	5 798

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

3.2.2.2 Health and Social Development Analysis

➤ HOSPITALS AND CLINICS

MAP 9: ACCESS TO HEALTH FACILITIES

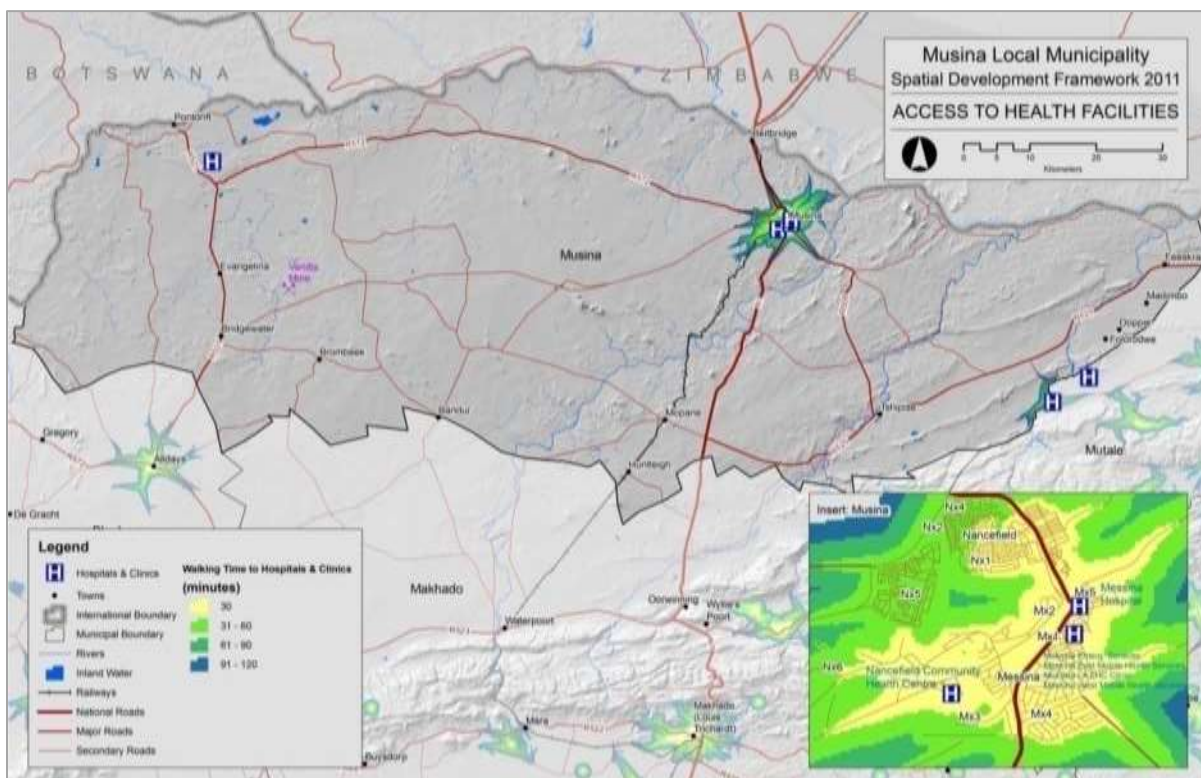


TABLE 21: Number of hospitals and clinics with access to water and sanitation

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 22: SOCIAL PROGRAMMES STATUS

NAME OF PROGRAMME	BASELINE/STATUS QUO		MUNICIPAL AREA BACKLOGS
<p>Victim Empowerment Programme</p>	<p>MUS=2</p>	<p>FUNDED= 1</p> <p>MUS=1</p>	<p>1</p> <p>MUS=1</p> <p>- Insufficient funds</p> <p>- Non compliance to funding requirements</p>
<p>Home Based Care</p>	<p>TOTAL= 1</p> <p>MUS=1</p>	<p>FUNDED=</p> <p>MUS=1</p>	<p>Musina=1</p> <p>Non compliance to funding requirements</p>

TABLE 23: 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 - Insufficient funds - Some are private crèches

TABLE 24: 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 25: 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

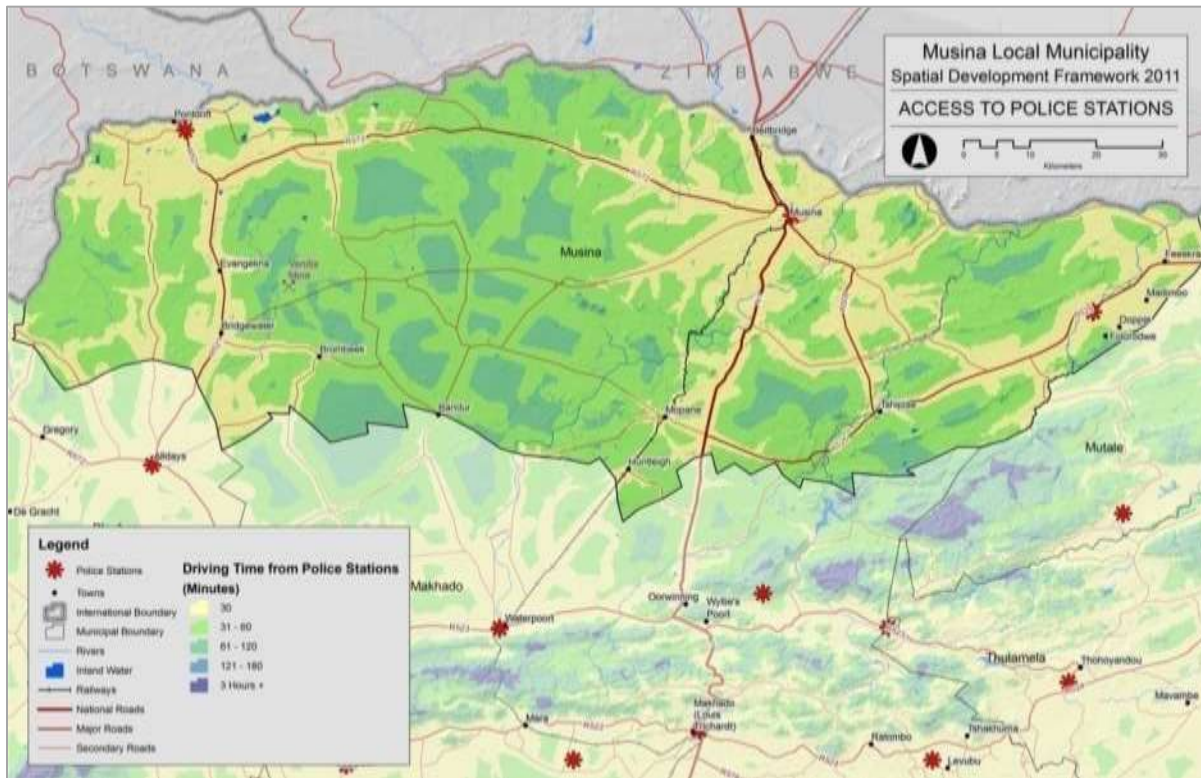
TABLE 26: SOCIAL PROGRAMMES STATUS

NAME OF PROGRAMME	BASELINE/STATUS QUO		MUNICIPAL AREA BACKLOGS
OLD AGE HOME	TOTAL= 0	FUNDED= 0	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

3.2.2.3 Safety and Security Analysis

➤ SAFETY AND SECURITY

MAP 11: 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.

✓ **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. In Musina local municipality there is 1 Magisterial court.

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, pouching, racism, and tribalism at Makuleke game farm.

Correctional services

✓ **Rehabilitation and Community Integration programme**

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

Boarder management

There is a serious challenge of influx of undocumented people particularly in Makhado, Thohoyandou, 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.

CRIME STATISTICS PER CATEGORY AND STATION IN MUSINA MUNICIPALITY

TABLE 27: CRIME STATISTICS (April 2009-March 2011)

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

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

3.2.2.4 Education Analysis

> 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 12: ACCESS TO SCHOOLS

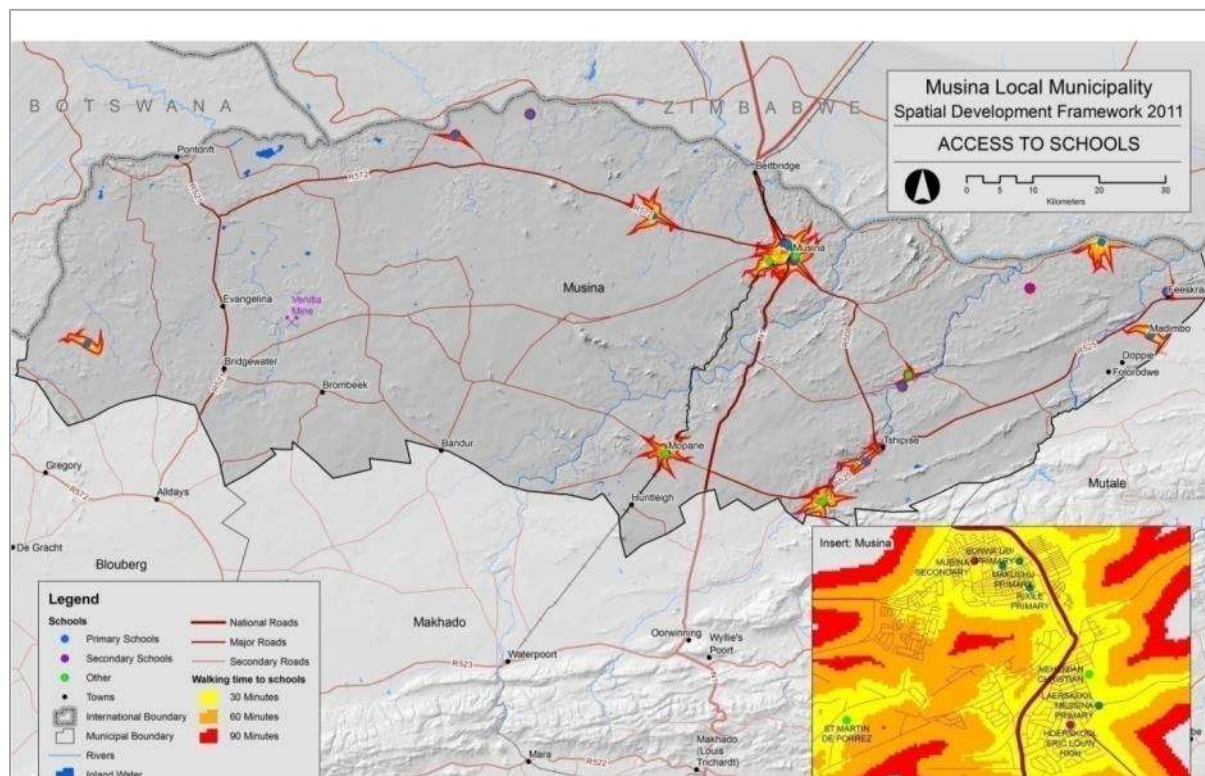


TABLE 28: Schools in Musina Local Municipality

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

> LIBRARIES

Table 29: Libraries in Musina Local Municipality

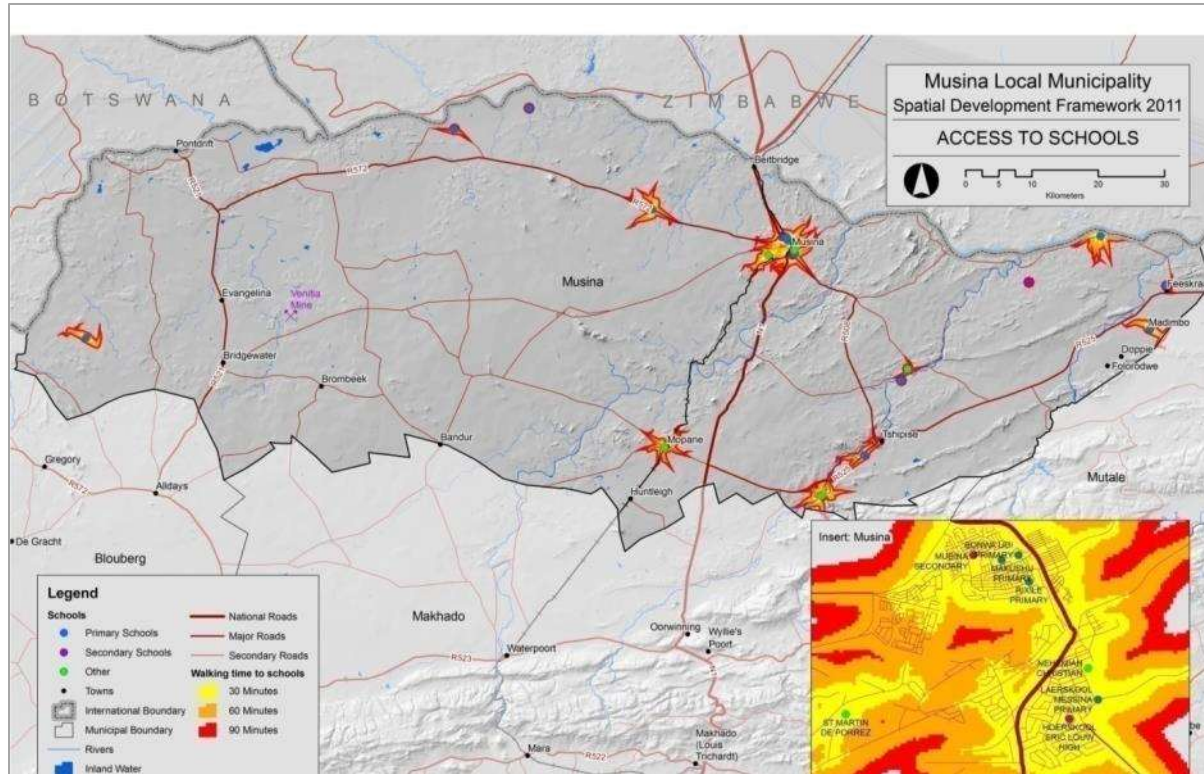
Municipality	Musina	
Libraries	Nancefield & Town	2

Source: Sports Arts and Culture

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

➤ PROVISION OF EDUCATION SERVICES

MAP 13: 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 14: LEVEL OF EDUCATION

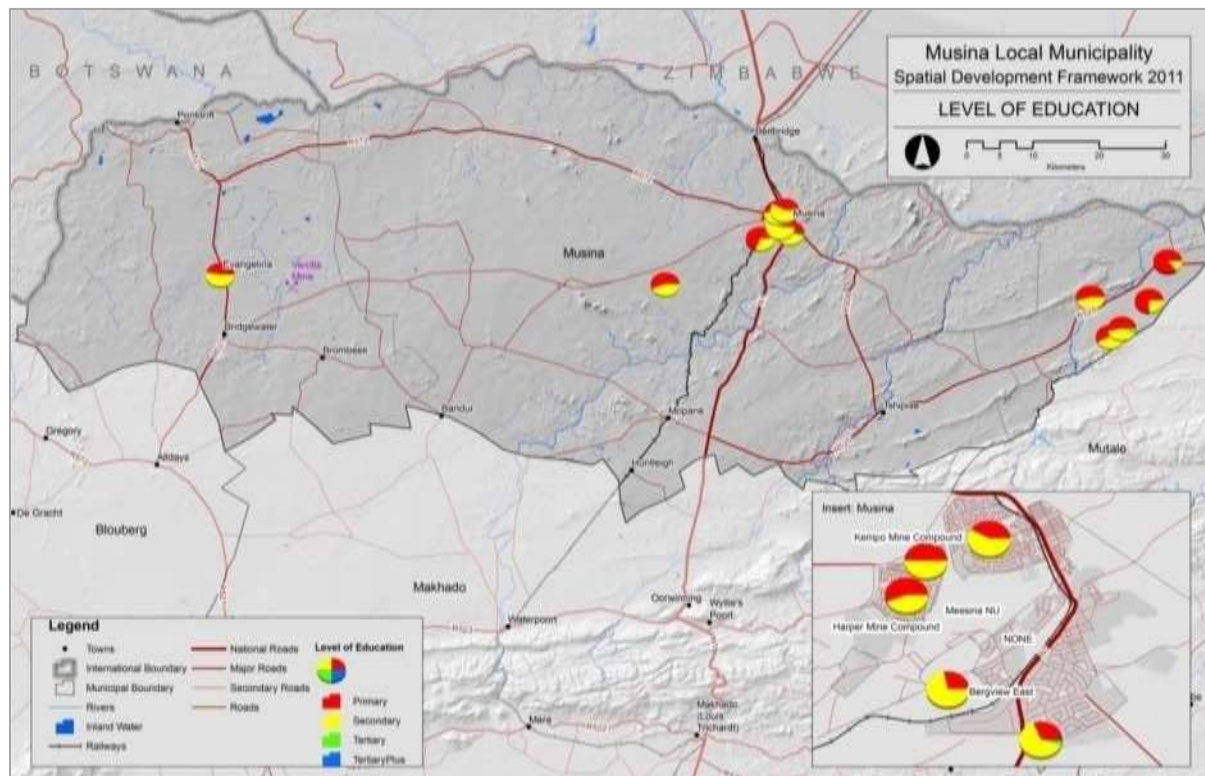


TABLE 30: LEVEL OF EDUCATION STATUS

Census 2011 by municipalities, highest level of education, gender and population group			
	Male	Female	Total
Gade 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 30 above depicts educational level status in our municipality, the total number of people that are No schooling is at 5 599.

TABLE 31: 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 31 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.

3.2.2.5 Sports, Arts and Culture

➤ **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.

> LIBRARIES

➤ 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-served and this is more problematic as literacy levels in the un-served areas are very low.

Table 32: Libraries in Musina Local Municipality

Municipality	Musina	
Libraries	Nancefield & Town	2

Source: Sports Arts and Culture

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

TABLE 33: 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 World heritage site	
Community hall	6	Agricultural,Nancefield(renovation),Nancefield extention 1,Nancefield Extention 7,Malale and Madimbo	
Arts and culture center	-		
Recreational Parks	3	Nancefield Ext. 1,Eric Meyer and Nancefield Extention 5	

SOURCE: Musina Local Municipality 2012

Table 33: depicts sports arts and culture facilities in the municipality, the following are facilities not in place multipurpose sports courts, indoor centres, multipurpose sport and recreational hall and arts and culture centres

3.2.2.6 Telecommunication Services Analysis

Outstanding

3.3 KPA: Economic Development Analysis

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

South Africa is a middle-income, emerging market with an abundant supply of natural resources; well-developed financial, legal, communications, energy, and transport sectors; a stock exchange that is 18th largest in the world; and modern infrastructure supporting an efficient distribution of goods to major urban centers throughout the region. Unemployment remains high and ageing infrastructure has constrained growth. Daunting economic problems remain from the apartheid era - especially poverty, lack of economic empowerment among the disadvantaged groups, and a shortage of public transportation.

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

The Limpopo 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.

The South Africa Constitution (1996) recognizes the importance of local government in economic development through the following statement: "*A municipality must structure and manage its administration, and budgeting and planning processes to give priority to the basic needs of the community, and to promote the social and economic development of the community.*" *The White Paper on Local Government (1998)*, which introduced the concept of "developmental local government", defined as: "*Local government committed to working with citizens and groups within the community to find sustainable ways to meet their social, economic and material needs, and improve the quality of their lives.*" *The Municipal Systems Act (2000)*, which made integrated development planning compulsory, and legislated a number of key LED functions, roles and responsibilities. The aim of the Act is to provide for the core

principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities.

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

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 34:
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 34 depicts employment status in our municipality compared to other municipalities in the district Musina is rated last in terms of unemployment recording 5893

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

in LED processes and practices; the practical spatial constraints of economic planning at a very local level; a less-than-effective working relationship between provinces, districts and local authorities; a lack of effective LED “networks” in many areas; the inability of many local authorities to clearly define a LED strategy within the broader IDP process; and a lack of planning resources and capacity. Vhembe District Municipality is also not immune to these problems.

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

Job creation and poverty alleviation

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

Individual monthly income by Geography
for Person weighted

**TABLE 35: 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

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

Type of sector by Geography
for Person weighted

**TABLE 36: 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 36 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

Government has initiated interventions to address deep-seated inequalities and target the marginalized poor, to bridge the gap with the Second Economy, and ultimately to eliminate the Second Economy.

The EPWP is one of government's initiatives to bridge the gap between the growing economy and the large numbers of unskilled and unemployed people who have yet to fully enjoy the benefits of economic development.

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

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

Musina Local municipality with the assistance of the department of agriculture runs a programme of small scale farmers to assist needy poor beneficiaries in LED projects i.e. Poultry, cash crop, fishery and piggery. The number of beneficiaries is 54. The municipality also has an EPWP project under environmental sector and since its inception in 2012 it was able to employ 940 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 2013/14 beneficiaries are at 138.

TOURISM DEVELOPMENT WITHIN MUSINA MUNICIPALITY

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

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

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

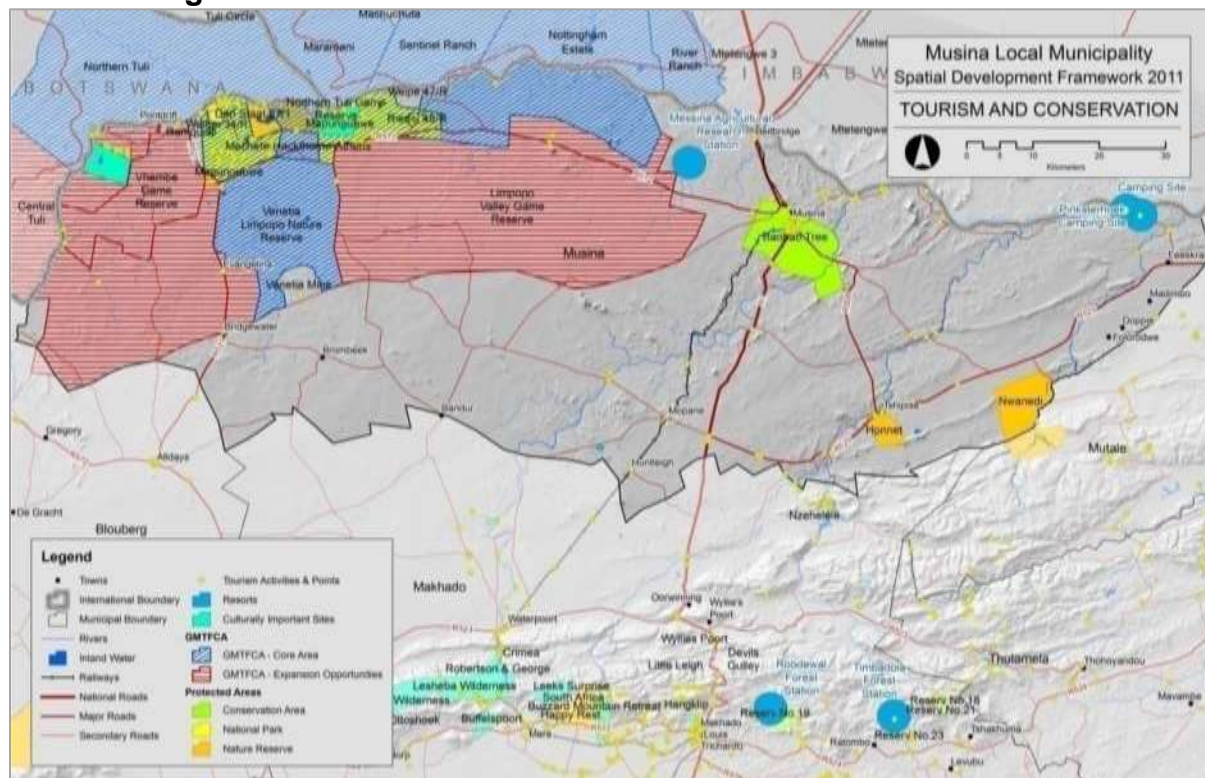
Tourism BEE charter is aligned with DTIs codes of good practice on B-BBEE and advance sector initiative to empower black South African in terms of The Broad Based Black Economic Empowerment Act no 53 of 2003. Tourism sector codes have been developed to advance the objective of Broad Based Black Economic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

Musina has a wide range of tourism attraction spots like Mapungubwe National Park which is also declared as an International heritage site, 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, Nwanedi-Luphephe and Aventura Tshipise. And also in the area there are number of game farms, conservancies, national parks, nature reserves, and resorts that have been established and developed, as well as significant initiatives concerning tourism and conservation in or affecting the area are in progress.

MAP 15: 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 (2012/2013), there are four registered nature reserves in the municipal area, with varying degrees of potential for development and include:

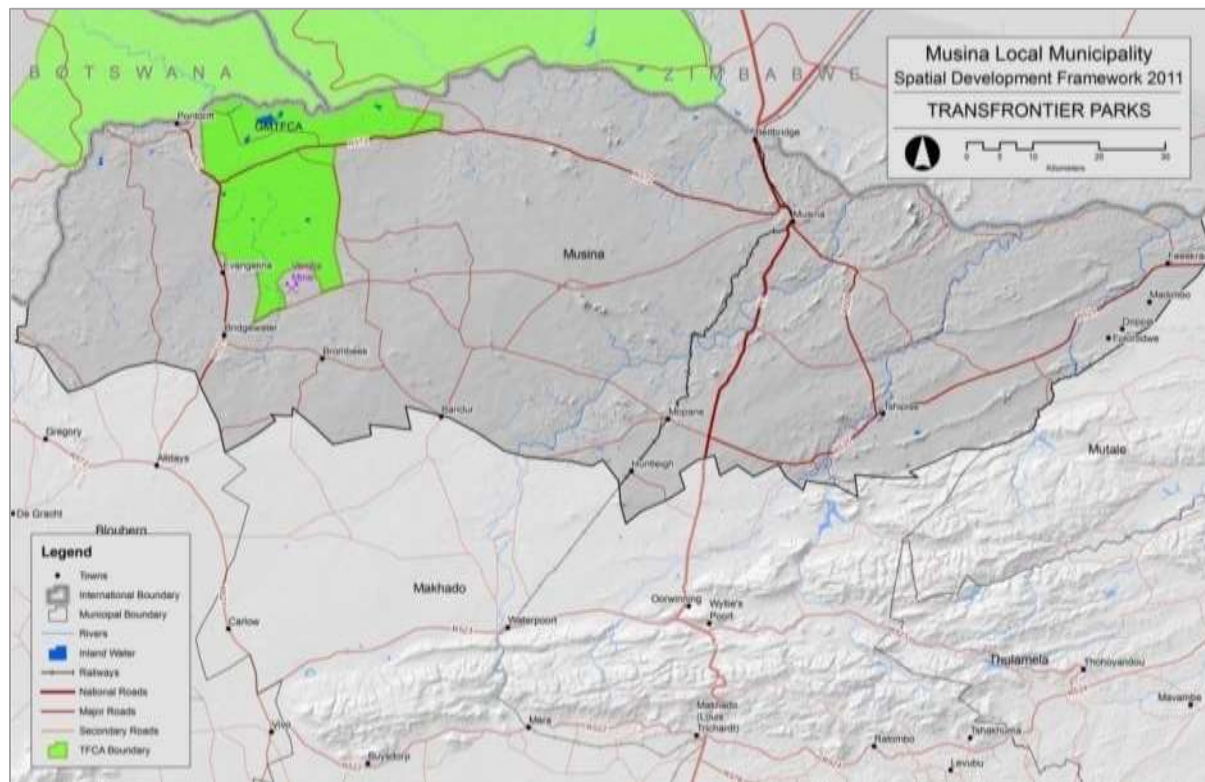
- Mapungubwe National Park – 2504ha
- Messina Nature Reserve - 4 910ha;
- Honnet Nature Reserve; and Nwanedi-Luphephe Resort
- Venetia Limpopo Nature Reserve – 37 000ha

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 civilization that was capable of working gold, the flourishing trade with the East and the advanced social systems of African Kingdoms during the 13th century. Mapungubwe is also seen as the forerunner of the Great Zimbabwe 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, Site museum and Interpretation Centre.
- An elephant crossing from Botswana.
- An aerial wooden platform walkway at the confluence of the Limpopo and Shashe Rivers;
- Relics of SANDF occupation of the area;
- Historic building reputed to have been built by JC Smuts;
- Rock art and archaeological sites; and
- A variety of accommodation facilities, including the Leokwe Camp, the main camp of the Park close the Treetop Hide and the Confluence View Site & Picnic Area, the Limpopo Forest Tented Camp, the Tshugulu Lodge and the Vhembe Wilderness Camp.
- Game drive, guided tours and fully operated restaurant.

MAP 16: TRANSFRONTIER PARKS



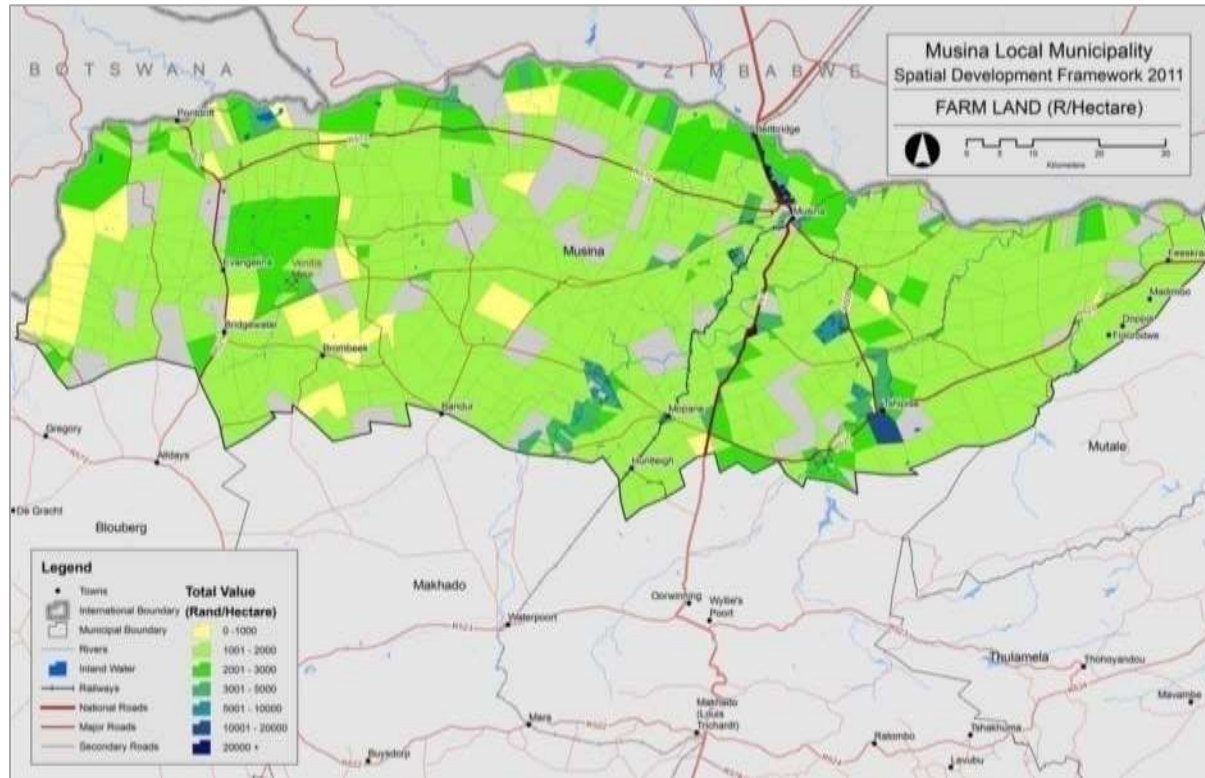
AGRICULTURE

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

Under apartheid-era legislation until 1994, white farmers, who owned only 2 percent of the farms, controlled more than 80 percent of the arable land. White-owned farms averaged 1,300 hectares in size, whereas black farms averaged 5.2 hectares. Because nearly 80 percent of the population was restricted to less than 20 percent of the land, most black farmland was severely overused, leading to soil erosion and low productivity. As a result, many black farm families were supported by at least one person engaged in nonagricultural employment. The need for agrarian reform--broadening land ownership and increasing overall productivity--was one of the most serious issues facing the government in the mid-1990s as the inequities of apartheid were being reduced.

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

MAP 17: 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 37 : 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%
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Source: Quantec database 2006, Kayamandi calculations 2007

The above table 37 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, jewelry and ornament incubator, exhibition and workshop stalls and curio shop linked to tourism information centre in Musina town; and
- Establish database of available land for mining development and encourage commencement of mining activities with existing mineral rights owners
- .

The table above illustrates the areas that the municipality should concentrate on in order to meet the desired goals of the LED strategy. 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 oversupply of product in the local market, or they are obliged to sell to Middlemen at less than the market rate.

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

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

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.

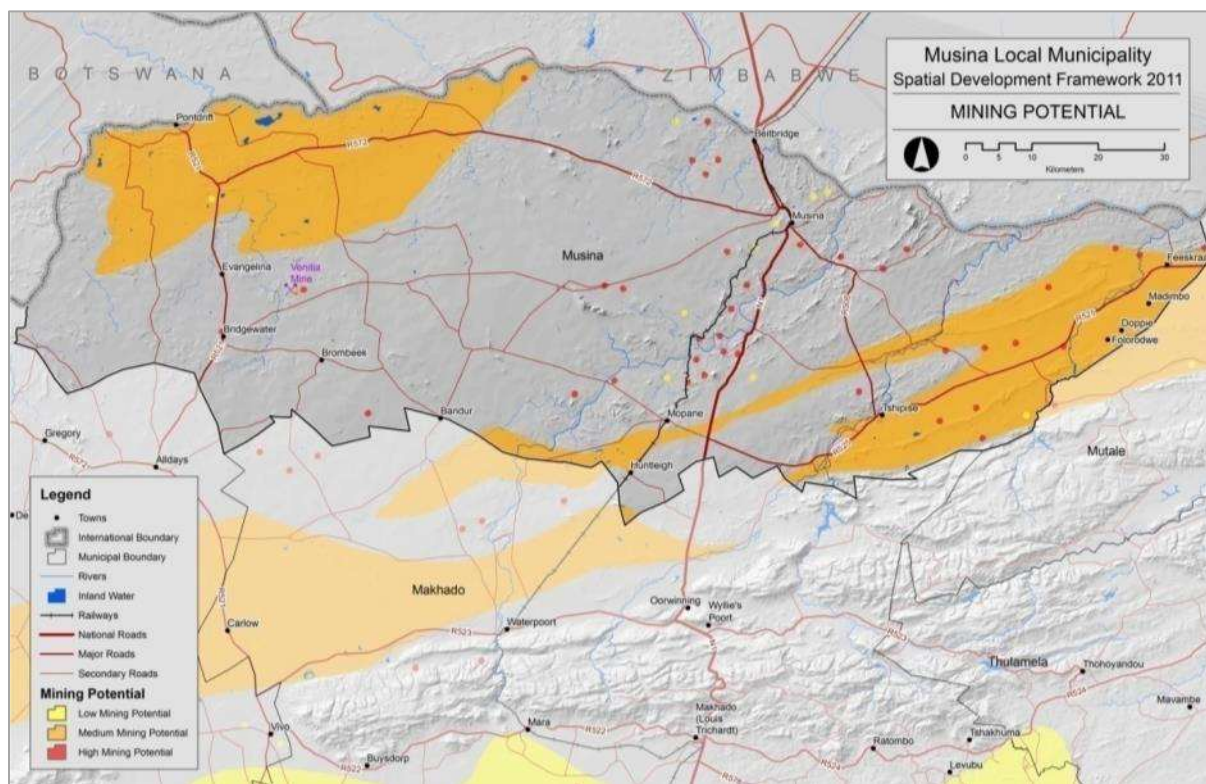
TABLE 38: Summary of key opportunities

EXISTING DEVELOPMENT	POTENTIAL OPPORTUNITIES

<p>Existing production vegetables, cabbages, oranges, tomatoes, Mopani worms, Butternuts, pepper, macadamia nuts, Boabob trees, etc</p>	<ul style="list-style-type: none"> ▪ Animal feed production ▪ Beauty products ▪ Vegetable processing ▪ Tomatoes and Tomato processing ▪ Juice making ▪ Nut processing and packaging plant ▪ Sun-dried tomatoes ▪ Tomato jam, purees, paste, etc. ▪ Producers co-operative ▪ Packaging and export ▪ Frozen vegetables ▪ Canned vegetables ▪ Organic farming ▪ Processing of Mopani worm products ▪ Date liqueur ▪ Medicinal plant nursery and processing
	<ul style="list-style-type: none"> ▪ Spirulina production ▪ Lucerne production ▪ Pumpkin chutney and jam ▪ Traditional beverages ▪ Cotton production ▪ Cream-of-tata from the baobab tree ▪ Citrus production ▪ Production and processing of cabbages, mielies, onions, potatoes

<p>EXISTING LIVESTOCK FARMING (CATTLE, POULTRY, ETC)</p>	<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"> ▪
<p>Mechanisation</p>	<ul style="list-style-type: none"> ▪ Letting of farming implements ▪ Agricultural input services ▪ Refrigerated trucks

MAP:18 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), Bismarck (116 MS), and River (141 MS).
 - The only active diamond mine at present is the Venetia Mine located in Musina Municipality. The Venetia mine is located approximately 80km to the west of Musina town.
- **The Tuli, Mopane, Tshipise and Pafuri coal fields:** The economics of these fields are 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 39 below provides a brief summary of the opportunities that have been identified in the Mining sector of the Musina Municipality.

TABLE 39: Mining sector development opportunities in Musina Municipality

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

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.

3.4 KPA: Basic Services Delivery (Infrastructure Analysis)

3.4.1 Water and Sanitation Analysis

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

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

The District therefore aims to improve access to water services through provision, operation and maintenance of socio economic water infrastructure. The intention to improve the access to service the district has Comprehensive Infrastructure Investment Plan (CIIP) to deal with district infrastructure development. This is 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. Integrated Transport Plan (ITP) of the district deals with transport services.

➤ **WATER AND SANITATION SERVICES ANALYSIS**

Water services Act of 1997 inter alia provides for the rights of access to basic water supply and basic sanitation, the accountability of Water service provider, the promotion of effective water resource management and conservation, preparation and adoption of water service development plans by service authorities. Every water service authority has a duty to all consumers or potential consumers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water services. Strategic framework for water services defines water supply services as the abstraction from water resource, conveyance, treatment, storage and distribution of potable water, water intended to be converted to potable water and water for industrial or other use, to consumers or other water service providers. Sanitation service as the collection removal, disposal or treatment of human excreta and domestic waste water, and the collection, treatment and disposal of industrial water.

Water is fundamental to our quality of life and adequate water supply of suitable quantity and quality makes a major contribution to economic and social development.

➤ **WATER RESOURCE DEVELOPMENT AND DEMAND MANAGEMENT**

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

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 Luvuvhu/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.

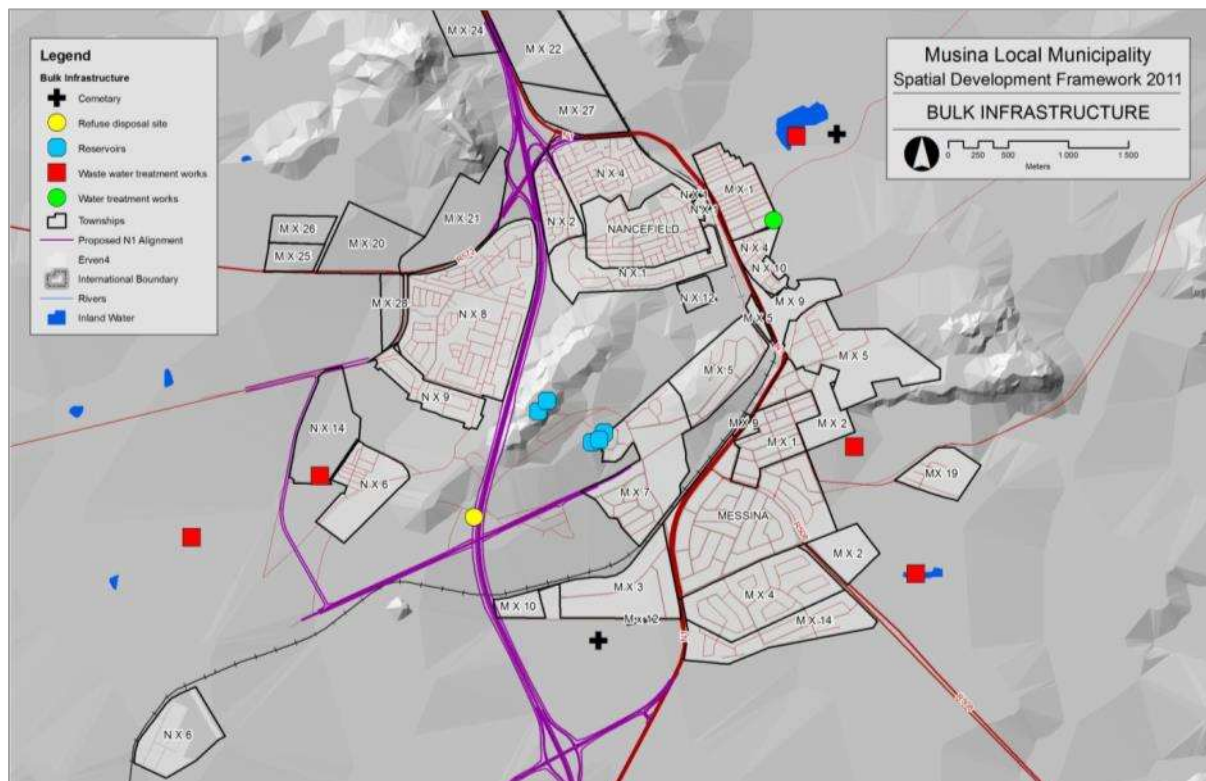
Table 15 below shows that the district have 38 521 boreholes in which Makhado municipality has the highest number of boreholes with 23 165 and Mutale municipality has 3 057 which is the lowest number of boreholes as source of water by household. . There are many boreholes in the district which are used 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 40: source of water by population group of head of household

	Mutale	Thulamela	Musina	Makha do	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

MAP 19: BULK INFRASTRUCTURE



Vhembe district municipality is the Water service authority and provider.

TABLE 41: 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

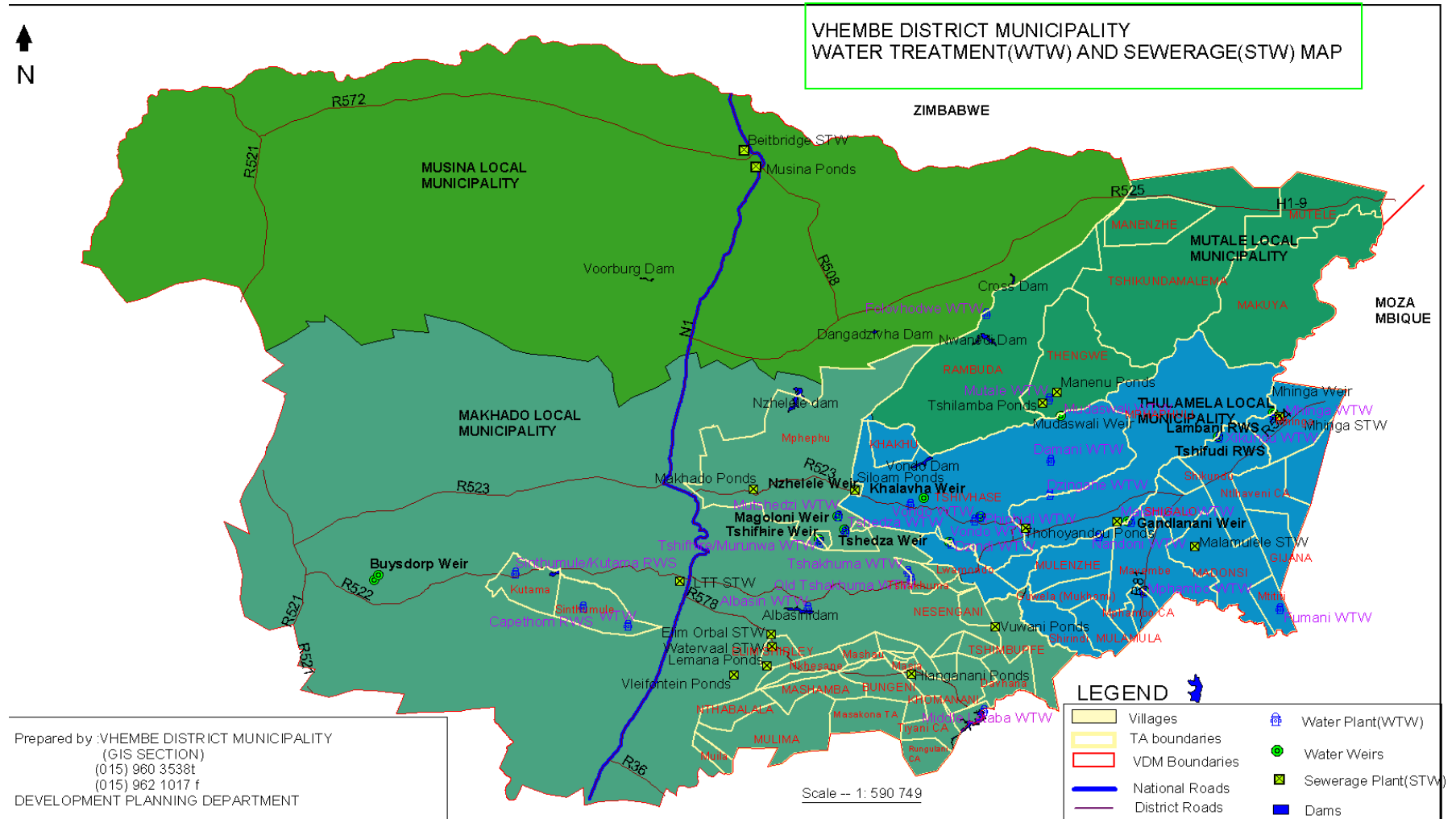
The table 41 above depicts various sources of water in our municipality and the main source of water in our municipality is local water schemes servicing 11 796 compared to other categories and the least source of water in our municipality is rain water tank servicing 37 households.

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

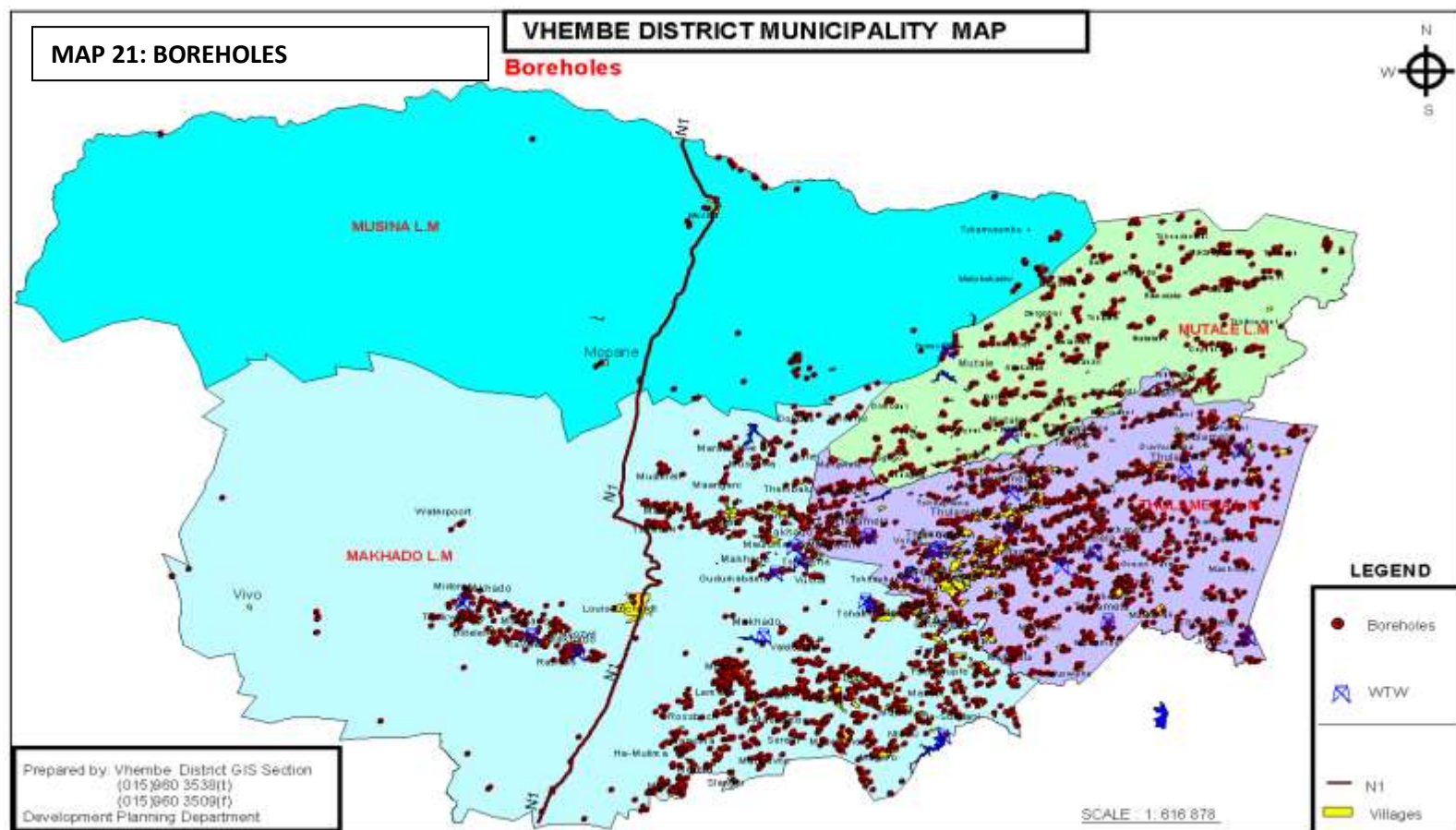
WATER SUPPLY

- *8108 households* in the urban area of Musina have metered yard connections.
- 2212 households in Madimbo, Malale; Domboni have standpipes of RDP standard, Tanda and Tshikhudini are on RDP standards.
- At present all households have access to water.
- 2811 households in urban arrears receive free basic water
- 2212 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 20: WATER TREATMENT AND SEWERAGE



Map 21 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 22 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 22: WATER TREATMENT PLANT AND SCHEMES

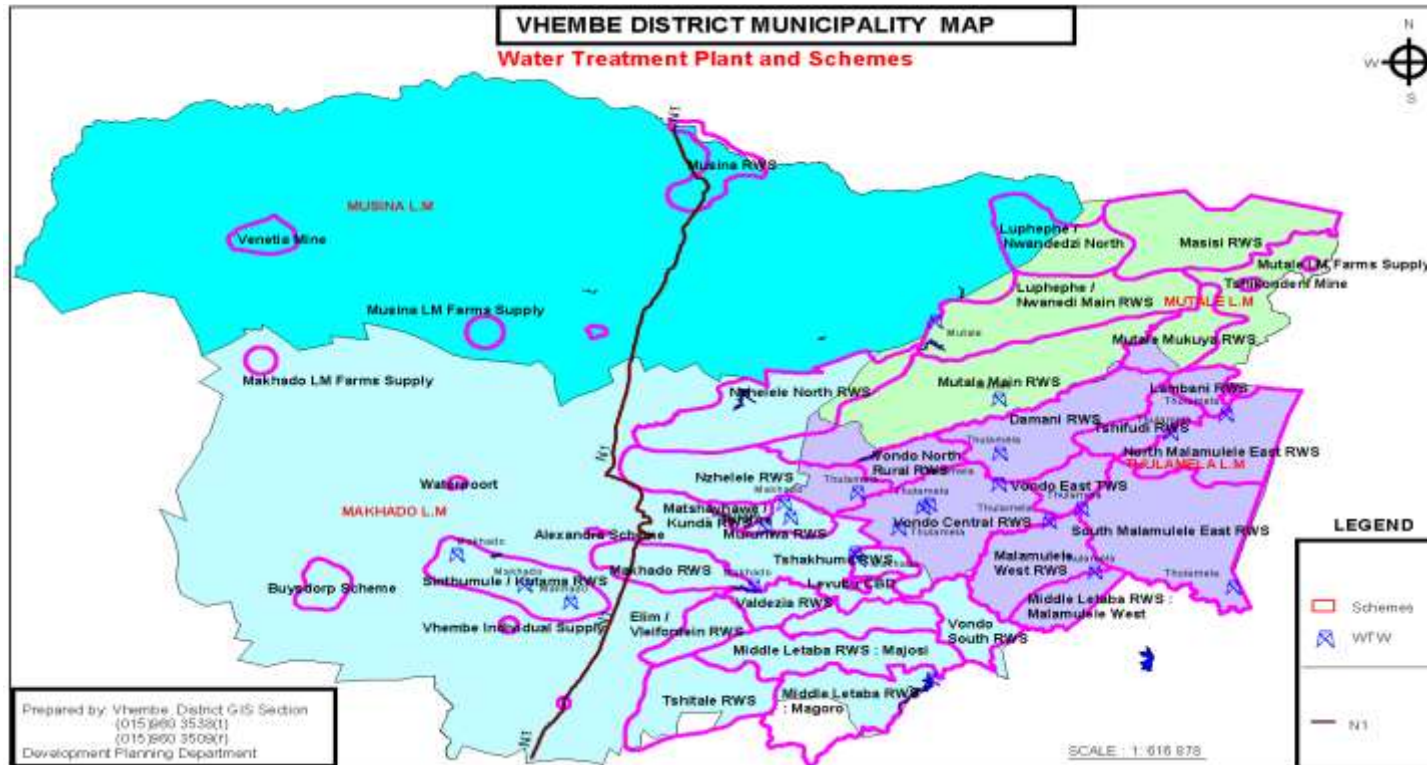


Table 41: Purification plant & boreholes

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

➤ **Water conservation and demand management**

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

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 42: 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 42 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.

> COST RECOVERY

The District as Water Service Authority and provider is responsible for water cost and recovery as stipulated in Section 74 of Local government: Municipal Systems Act, 2000 (Act 32 of 2000) and Section 64 of Local Government: Municipal Finance Management Act,(Act 56 of 2003).

➤ *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
<i>2011 Blue Drop Score</i>		32.00%
<i>2010 Blue Drop Score</i>		44.00%
<i>System Design Capacity (Ml/d)</i>		26
<i>Operational Capacity (% ito Design)</i>		53.85
<i>Population Served</i>		50 000
<i>Average daily Consumption (l/p/d)</i>		280.00
<i>Microbiological Compliance (%)</i>		96.6%

Chemical Compliance (%)	>99.9
-------------------------	-------

> The district has water demand management challenges and a great need exist for the implementation of water demand and conservation management project. Water loss in the district is estimated at 20% or 36ml per day of the total production of water from all the total water produced within the scheme(181ml per day) through spillages.

TABLE 43: Water backlogs and Challenges

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

Source: Department of Water Affairs

The table 43 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.

SANITATION SERVICES

➤ *Vhembe district municipality is the authority and 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
- *8108 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.
- 8108 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%
Iv) Microbiological Compliance	NM
Ivi) Chemical Compliance	NM

Ivii) 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 44: 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 44 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.

3.4.2 Energy and Electricity Analysis

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.*

- 10051 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 total backlog on electricity in the villages is 1013 : Madimbo 372, Domboni 60, Malale 480 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 45: ELECTRICITY SUPPLY

FINANCIAL YEAR	ESKOM	MUNICIPALITY	TOTAL
2012/2013	0	124	124
2013/2014	473	13	486

TABLE 46: 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 46 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 47: 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 47 above depicts sources of lighting in our municipality there are 116 households without any source of lighting.

TABLE 48: 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 48 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: 49**

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 utilized 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

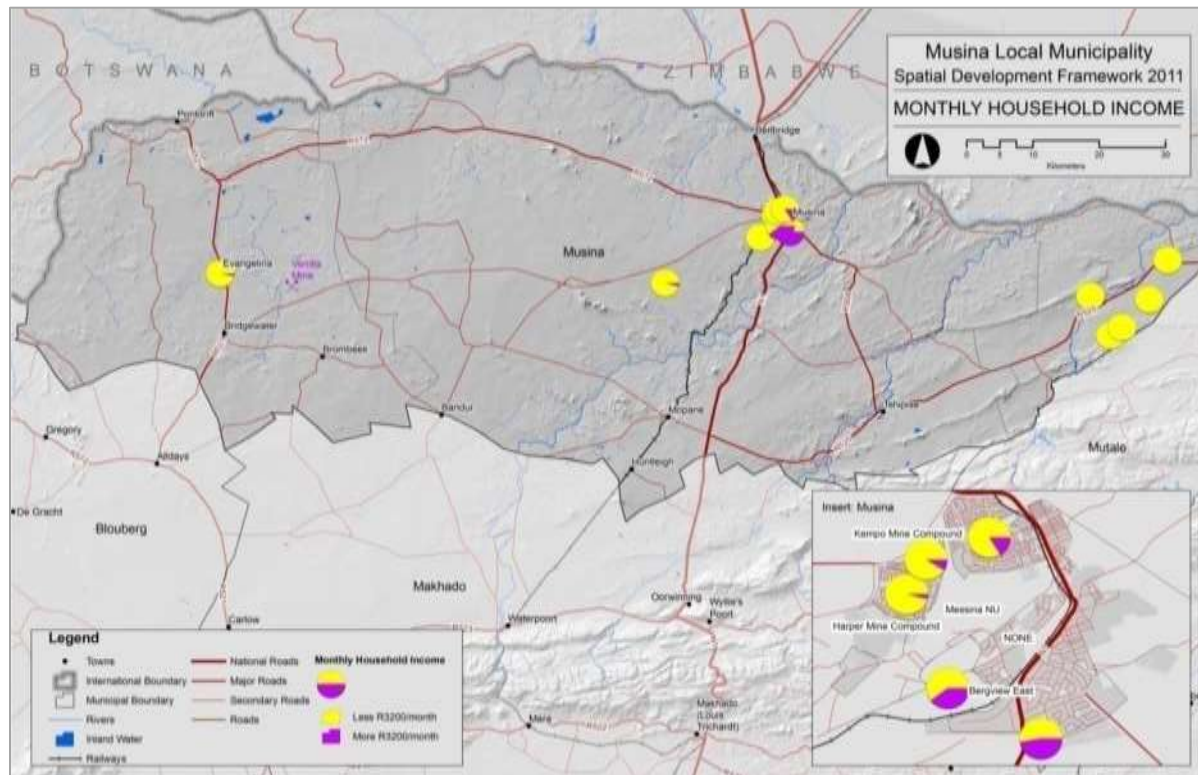
The indigent register is developed Annually before a particular financial year begin wherein the residents of Musina are given notices to apply and the registration points utilized are all municipal buildings and its satellite offices and door to door.

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 23: 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 50 : 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
13/14	2531	R4,800, 000.00

3.4.4 Waste Management Analysis

➤ WASTE COLLECTION AND DISPOSAL

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

- *9829 urban households have access to refuse removal services once a week*
- *1864 households in Madimbo, Malale, and Domboni have access to refuse removal once a week , Tshikhudini and Tanda have no access to refuse removal.*
- *Musina collects 13000 tons per month*
- *Public institutions, government buildings and commercial properties are serviced on a daily basis.*

TABLE 51: 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 51 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

TABLE 52: WASTE COLLECTION STATUS

LOCAL MUNICIPALITY	POPULATION 2007	GENERATED WASTE 2012	% POPULATION RECEIVING SERVICE	% POPULATION NOT RECEIVING

		(Cm)		
MUSINA	57 195	36 500	96,4%	3,6%

SOURCE: MUSINA LOCAL MUNICIPALITY 2013

3.4.5 Public Transport Analysis

➤ 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.

MUSINA	TOTAL LENGTH OF SEALED/PAVED ROADS:KM	TOTAL LENGTH OF GRAVEL/DIRT ROADS:KM	TOTAL LENGTH OF ROADS:KM
2012/13	420	661	1081
2013/14	413	650,9	1063,9

TABLE 53: MUSINA PROVINCIAL ROADS**SOURCE: DEPARTMENT OF ROADS AND TRANSPORT****ROADS AND STORM WATER****TABLE 54: 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

SOURCE: MUSINA LOCAL MUNICIPALITY**➤ 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 55: 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 56: 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 57: 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 413 km surfaced and 650,9 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

3.5 KPA: Financial Viability Analysis

3.5.1 Legislative prescripts on municipal financial management and legal implications

The ability of the municipality to financially maintain and provide the level of services anticipated by its ratepayer: The ability to generate sufficient revenue to meet the short and long term obligations.

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.

Financial reports are done on a quarterly and monthly basis as per the deadlines. Financial statements are **GRAP** compliant. 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). The following financial policies are available: Asset policy, Budget policy, Supply Chain Management policy, Cash flow management policy, Banking and investment policy, Credit Control policy, Property Rates policy, Indigent policy and Tariff policy.

3.5.2 Assessment of financial Status

LIM341 Musina - Table A1 Budget Summary

Description	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousands										
<u>Financial Performance</u>										
Property rates	10,453	10,946	9,968	12,578	–	12,578	12,578	11,985	12,042	13,867
Service charges	59,727	76,224	99,217	97,544	–	97,544	97,544	94,546	99,749	104,899
Investment revenue	170	546	–	–	–	–	–	150	159	167
Transfers recognised - operational	34,146	46,576	34,516	37,033	–	37,033	37,033	42,767	50,537	54,181
Other own revenue	20,448	15,931	27,554	51,917	–	51,917	51,917	37,780	14,481	10,391
Total Revenue (excluding capital transfers and contributions)	124,944	150,223	171,255	199,072	–	199,072	199,072	187,228	176,968	183,505
Employee costs	32,641	42,248	53,487	78,781	–	78,781	78,781	81,279	81,892	75,332
Remuneration of councillors	2,713	3,396	3,281	3,451	–	3,451	3,451	5,408	5,733	6,134
Depreciation & asset impairment	21,603	18,528	6,747	12,000	–	12,000	12,000	19,947	20,945	21,992
Finance charges	–	52	142	800	–	800	800	850	893	937
Materials and bulk purchases	42,721	63,702	60,049	44,094	–	44,094	44,094	40,819	43,590	46,550

Transfers and grants	2,500	–	–	–	–	–	–	–	–	–
Other expenditure	29,731	32,082	57,964	47,108	–	47,108	47,108	28,418	13,915	14,727
Total Expenditure	131,909	160,008	181,670	186,234	–	186,234	186,234	176,721	166,967	165,673
Surplus/(Deficit)	(6,965)	(9,785)	(10,415)	12,838	–	12,838	12,838	10,507	10,000	17,833

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

Table 58: Auditor General Opinion for the municipality

Municipality	2008/9	2009/10	2010/11	2011/12	2012/13
Musina	Unqualified	Unqualified	Qualified	Qualified	Qualified

The table 58 above also indicates the Auditor General (AG) opinion of the Musina municipality in 2012/13 got qualified report.

**ACTION PLAN TO
ADDRESS 2012/13 FINANCIAL YEAR AUDIT ISSUES**

Description of Finding	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible
Wage Curve Not accounted for in The AFS	none	A disclosure will be included in the Annual financial statements for the year ended 2013-2014 to acknowledge the current court case case between SALGA and SAMWU depending on the outcome.		30-Jun-14	Chief Financial Officer

Leave not approved	Lack of Oversight	Divisional head Must ensure all leave are approved before employees takes leave	On going	On going	All divisional Managers
Employees working overtime more than 40 hours in a month	Noncompliance with MFMA, Lack of Oversight	Divisional Managers will draft an overtime register that will ensure employees do not work overtime more that the prescribed period in month	On going	On going	All divisional Managers
Appointing Consultants for filled post	None	Management will ensure that no consultants are appointed in situations where there are filled post or resources to do the work	On going	On going	Municipal Manager
No HR Plan in Place	Lack of Oversight	Management is in a process of developing a an HR Plan	1-Dec-13	1-Feb-14	Municipal Manager

Competency of Supply chain officials not assessed in a timely manner	none	Supply Chain officials are Currently in a process of attending MFP training and SCM Courses	On going	On going	Chief Financial Officer
Suppliers not paid within 30 days	Cash Flow Constraints	Management Will ensure better revenue collection to ensure all Creditors are paid within 30 days as per MFMA	On going	On going	Chief Financial Officer
Internal Control Deficiency-No Declarations by Councillors		Management will ensure all Councilors submit their Declarations	1-Dec-13	28-Feb-14	Municipal Manager
Quotations not	No supply	Management will ensure that all supply chain	On	On going	Divisional head:SCM

obtained for transaction below 200000	chain to oversee SCM Processes	processes are followed. A SCM Manager has since been appointed	going		
Expired Contracts	Lack of Oversight	Management will review all existing Contracts to ensure they are reviewed prior expiry date.	on going	on going	Divisional head:SCM
Fruitless and wasteful expenditure not reported to MEC OF Local Government, Mayor and	Noncompliance with MFMA	Management will ensure Fruitless and wasteful expenditure is reported to all the relevant stakeholders as and when it occurs	On going	On going	Chief Financial Officer

Auditor General					
PPPFA not applied when Selecting Service Provider	Non Compliance With Treasury Regulations	Management will ensure that PPPFA points are applied service providers during the evaluation process	On going	On going	Municipal Manager
Supplier in which an employee has interest	Noncompliance with law and regulations	Before awarding, Management will investigate to ensure that employees do not have interest in the appointed Provider	On going	On going	Divisional head:SCM
The Auditee committee did Advice Council on matters	Noncompliance with MFMA.	The audit Committee will ensure that Council is advised of all issues raised by the Auditors	1-Jul-13	30-Jun-14	Audit Committee

relating to review of financial statements and respond to council on matters raised by the Auditors.					
The audit committee did not meet four times	noncompliance with MFMA	Audit Committee has already tabled all council meetings to be seated in the 2013/2014 financial year	1-Jul-13	30-Jun-14	Divisional Head: Internal Audit
Internal Audit did not carry out its duties.	Noncompliance with MFMA	Internal audit has already tabled their audit plan for the 2013/2014 financial and it was approved by the Audit Committee	1-Jul-13	30-Jun-14	Divisional Head: Internal Audit

Internal audit did not audit PMS	Noncompliance with MFMA	Internal audit has already tabled their audit plan for the 2013/2014 financial and it was approved by the Audit Committee	1-Jul-13	1-Jun-13	Divisional head: internal Audit
Road Infrastructure Management No policy in place, No Road management Plan, No road asset Management	Lack of Oversight	A Policy on Road Management will be developed	1-Dec-13	30-Mar-14	Municipal Manager
Fixed assets Under insured	none	Municipal assets have been insured, It is impossible to insure assets to value equal to the Net book Value of assets register as per the asset register as the Municipality cannot insure certain classes of assets.	1-Jul-13	30-Jun-13	Divisional Head: Asset Management
Debtors not handed over	Noncompliance with bad debts policy	Management will ensure that debtors not paying are Handed over on timeous basis as per the bad debts policy	1-Jul-13	30-Jun-14	Divisional Head: Revenue and Receivable
Non monitoring of	Lack of	A monthly report on Distribution losses will be	1-Jul-	30-Jun-14	Divisional Head:

distribution losses on a monthly basis	Oversight	developed and all Variances investigated	13		Technical
Noncompliance with the VAT act-VAT Number of the Municipality not on the invoice	Noncompliance with MFMA	Management will ensure that all invoices that are VAT inclusive has quoted the Municipal VAT Registration Number	1-Jul-13	30-Jun-14	Divisional Head expenditure
Unauthorized expenditure as a result non-cash items not budgeted for.	Lack of Oversight	Management will ensure that Adjustment Budget is approved by council to account for no cash items such as Depreciation, Impairment and Bad debts Provision	1-Dec-13	30-May-14	Chief Financial Officer
Performance indicators not well defined. No Standard operating Procedure to ensure Proper performance Monitoring and review	Staff shortages in The PMS Division	The Municipality has appointed a senior Manager (Strategic Operations) who will be working on AOPO matters on a daily basis and there has been serious improvement in the current year.	1-Jul-13	30-Jun-14	Senior Manager: Strategic Operations

<p>processes</p> <p>Indicators Not well defined and verifiable.</p> <p>Performance target not specific,</p> <p>Verifiable and time bound</p> <p>Measurers taken to improve performance not supported by sufficient appropriate evidence</p> <p>Service delivery and budget implementation plan not approved within 28 days after the approval of the budget D96</p>					
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3.5.3 Revenue Management

✓ Revenue: Billing and collection

Billing system is in place.

Table 59 below shows that in 2012/13 financial year the municipality has collected R155 840 445.

Revenue	
Property rates	10 664 480
Service charges	82 429 143
Rental of facilities and equipment	266 258
Interest earned - external investments	744 510
Interest earned - outstanding receivables	1 319 725
Fines	967 185
Licences and permits	3 142 970
Government grants and subsidies	44 934 639
Other income	11 371 535
Total revenue	155 840 445

Source: Musina

Revenue by source

The 2012/13 revenue allocation has increase from **R150 085 900** allocated for 2011/12 financial year to **R155 840 445 in 2012/13** financial year. 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, and refuse removal.

It is clear from the table above that 29% of the anticipated revenue is funded from government grants and 71% from own source. In order to sustain government conditional grants, the municipality must accelerate spending of capital projects funded from grants.

Table 60 Revenue 2012-2013

R thousands	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved policy)	Final Budget	Actual Outcome
	1	2	3	4	5	6	7
<u>Financial Performance</u>							
Property rates	10 070 893	-	10 070 893		-	10 070 893	10 664 480
Service charges	101 469 785	-	101 469 785		-	101 469 785	82 429 143
Investment revenue	342 093	-	342 093		-	342 093	744 510
Transfers recognised - operational	34 497 000	-	34 497 000		-	34 497 000	34 497 000

Transfers recognized - capital	14 604 000		14 604 000			14 604 000	10 437 639
Other own revenue	10 515 212	-	10 515 212		-	10 515 212	17 067 673
Total Revenue (excluding capital transfers and contributions)	171 498 983	-	171 498 983	-	-	171 498 983	155 840 445

Source: Musina, 2013

3.5.4 Asset and liability 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.

Table 61: Assets valuation

Vehicles	Leased vehicles	Pool vehicles	Fire and Disaster Services vehicles	Water tankers	Tractors	TLB	Motorbike	Total
36	08	01	0	01	06	01	0	53
2012/13								

Source: Musina municipality, 2013

Musina Local Municipality											
APPENDIX C											
SEGMENTAL ANALYSIS OF PROPERTY, PLANT AND EQUIPMENT											
as at 30 June 2013											
	Cost / Revaluation						Accumulated Depreciation				Carrying value
	Opening Balance	Additions	Take on	Under Constructi on	Disposals	Closing Balance	Opening Balance	Additions	Disposals	Closing Balance	
	R	R		R	R	R	R	R	R	R	R
Executive & Council	2 590 599	171 591	12 575		(26 115)	2 748 650	1 432 690	22 325	(19 148)	1 435 866	1 312 784
Finance & Admin	256 816 076	1 267 280	490 554		(5 488 500)	253 085 410	44 891 089	266 182	(169 360)	44 987 911	208 097 499
Planning & Development	42 257 173		355 386			42 612 559	231 925	155 151		387 076	42 225 483
Health	75 996					75 996	52 992			52 992	23 004
Community & Social Services	187 429		6 755			194 184	165 471	1 940		167 411	26 773
Public Safety	623 593					623 593	412 415			412 415	211 178
Sport & Recreation	10 447 209	5 222 331				15 669 540	19 968			19 968	15 649 572
Environmental Protection						-				-	-
Waste Management	2 162 192					2 162 192	745 995			745 995	1 416 197
Road Transport		11 448 291	66 913			11 515 204		5 271 520		5 271 520	6 243 684
Water						-				-	-
Electricity	38 386 053	1 216 825			(615 404)	38 987 475	13 395 405	25 118	(123 081)	13 297 442	25 690 033
Other		3 980 524	4 551		(85 947)	3 899 129		67 548 048	(61 875)	67 486 173	(63 587 044)
Total	353 546 320	23 306 843	936 734	-	(6 215 966)	371 573 931	61 347 949	73 290 284	(373 465)	134 264 769	237 309 162

✓ **Assets maintenance**

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

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, the Tender box is inaccessible after hours and on weekends.

3.5.5 Revenue sources

Revenue	
Property rates	10 664 480
Service charges	82 429 143
Rental of facilities and equipment	266 258
Interest earned - external investments	744 510
Interest earned - outstanding receivables	1 319 725
Fines	967 185
Licences and permits	3 142 970
Government grants and subsidies	44 934 639
Other income	11 371 535
Total revenue	155 840 445

Source: Musina

3.5.6 Expenditure Trends

Outline of Revenue and Expenditure sources of Municipality			
Musina local Municipality			
R '000	2011/12 Budget Actuals	2012/13 Budget Actuals	2013/14 Budget
Revenue By Source			
Property rates	10,946	10,664	12,578
Service charges - electricity revenue	70,603	74,748	90,095
Service charges - refuse revenue	6,555	7,681	7,449
Rental of facilities and equipment	206	266	215
Interest earned - external investments	546	745	–
Interest earned - outstanding debtors	1,565	1,320	1,500
Fines	2,202	967	3,000
Licences and permits	2,923	3,143	1,561
Government grants and subsidies Capital	12,039	10,438	16,844
Government grants and subsidies Operations	33,466	34,497	37,033
Other revenue	9,035	11,372	45,642
Total Revenue (including capital transfers and contributions)	150,086	155,840	215,917
Expenditure trends of the Municipality	2011/12 Budget Actuals	2012/13 Budget Actuals	2013/14 Budget
Expenditure By Type			
Capital Expenditure	12,039	10,491	49,684
Operational Expenditure	140,272	152,232	165,866
Repairs and Maintenance	22,793	8,385	20,367
Total Expenditure	175,103	171,108	235,917

✓ 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 62: Musina Revenue and *Expenditure*

R thousand	Original Budget	Final Budget	Actual Outcome	Unauthorised expenditure	Variance
	1	6	7	8	9
<u>Revenue - Standard</u>					
<i>Governance and administration</i>					
Executive and council	10 213 044	10 213 044	10 876 098		663 054
Budget and treasury office	35 971 408	35 971 408	36 621 751		650 343
Corporate services		-			-
<i>Community and public safety</i>					-
Community and social services	88 479	88 479	99 836		11 357
Sport and recreation		-			-
Public services					
Housing		-			-

Health		-			-
<i>Economic and environmental services</i>		-			-
Planning and development	6 204 801	6 204 801	11 265 824		5 061 023
Road transport	2 947 466	2 947 466	4 110 155		1 162 689
Environmental protection		-			-
<i>Trading services</i>					-
Electricity	93 810 185	93 810 185	74 747 695		(19 062 490)
Waste management	7 659 600	7 659 600	7 681 448		21 848
<i>Other</i>					
Total Revenue - Standard	156 894 983	156 894 983	145 402 806		(11 492 177)
<u>Expenditure - Standard</u>					
<i>Governance and administration</i>					
Executive and council	45 265 917	48 345 917	43 790 808		(4 555 109)
Budget and treasury office	44 106 769	38 880 769	90 814 093		51 933 324
Corporate services		-			-
<i>Community and public safety</i>					-
Community and social services	1 546 390	1 546 390	440 705		(1 105 685)
Sport and recreation	3 390 804	4 040 804	3 895 078		(145 726)
Public services					

Housing	51 000	51 000	608		(50 392)
Tourism	673 146	673 146	416 598		(256 548)
<i>Economic and environmental services</i>					-
Planning and development	12 096 638	12 978 638	13 842 981		864 343
Road transport	9 374 469	9 374 469	8 360 172		(1 014 297)
Environmental protection		-			-
<i>Trading services</i>					-
Electricity	51 944 268	53 269 268	43 190 801		(10 078 467)
Waste management	13 220 599	12 509 599	8 997 855		(3 511 744)
<i>Other</i>		-			-
Total Expenditure - Standard	181 670 000	181 670 000	213 749 700		32 079 700

Source: Musina, 2013

3.6 Good Governance and Public Participation

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

3.6.1 Functionality of Municipal Council and Committees

Musina local municipality is a plenary Council and therefore does not have Executive authority but the executive authority lies with full Council. The Mayor of our municipality is also referred to as the Speaker of Council. Council meet bi monthly to adjudicate on matters submitted for its consideration. The following Council committees were established and delegated authority to recommend their decision to Council for final approval:

- Finance Committee: The committee is delegated authority to oversee the financial matters of Council and meet on a monthly basis.
- Local Labour Forum: The committee is established and delegated to oversee the Labour issues of employees and the employer and meet on a monthly basis

3.6.2 Participation of 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.

3.6.3 Structures of Intergovernmental 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 is however challenges such as inadequate participation of sector departments and non alignment of IGR sub structure (Cluster forum, District Development planning forum, Monitoring & Evaluation forum, CFOs forums). There is a need therefore to encourage sector departments' participation and alignment of IGR sub structures.

✓ **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.

3.6.4 (a) Municipal Public Accounts Committee

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

(b) Audit Committee

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.

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.

(c) Risk Management Committee

In terms of Section 62 1(c) of the MFMA a municipality should have and maintain an effective, efficient and transparent system of risk management. The risk management committee should also be appointed which would be made of senior staff members of the municipality and chaired by an independent person. The risk management committee is currently chaired by the General

Manager: EDP with the intension to have a shared independent chairperson with Vhembe district municipality.

(d) Ward Committees

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

(e) Community Development Workers

Musina local municipality has 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.

(f) Municipal Audit Outcomes

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

Table 63: Auditor General Opinion for the municipality

Municipality	2008/9	2009/10	2010/11	2011/12	2012/13
Musina	Unqualified	Unqualified	Qualified	Qualified	Qualified

The table 59 above also indicates the Auditor General (AG) opinion of the Musina municipality in 2012/13 got qualified report.

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

(g) Public Participation programmes and activities

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

✓ 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.

3.7 KPA: Municipal Transformation and Organisational Development

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

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 Key performance areas as reflected in the IDP.

3.7.1 Institutional Structure (organogram) Political and administrative

Attached as ANNEXURE

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

The Musina Local Municipality has approved Organogram which is reviewed annually in line with IDP Review process to ensure institutional readiness and capacity to implement the IDP. Table 57 below indicates that there are 471 posts of which 325 are filled and only 133 vacant positions budgeted for 2013/14 financial year.

Table 64: The employment summary in the Musina Local Municipality 2013/14

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 2014

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.

Contract and project management System

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

When the contract have been awarded to the service provider, an appointment letter is drafted, and upon acceptance by the appointed service provider the contract is then created. The Legal Section prepare the first draft of the contract document and ensure that collaboration is done to give legal effect to the requirements of all parties to the contract. Currently this process only involve the Legal Section and the Contractor been appointed due to lack of resources. In the future the Finance, Risk management and internal audit sections should be involved in collaboration process.

After collaboration has been done the contract will then be signed to make it enforceable and formalising the terms and conditions agreed to by the parties concerned.

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

- The Contract ID
- The Contract /Project description
- Contract/Project value
- Contract/project duration

All contract/project documentation are kept and filed in a secured storage with all the required documents such as contract/project specifications, request for proposals, request for tenders,

advertisement, bids correspondence, appointment letter and acceptance letter, tender document and the original signed contract document.

The administration and closeout on contract has previously been a challenge to the municipality due to lack of resources.

The situation will be resolve now when we appoint Contract management officer and that contract management function will now be carried out by the Supply Chain Management Unit. The goal is to monitor delivery under the contract to ensure that the original objectives of the contract/project are been achieved, to keep track on the pricing as per contract and budget, timelines of payments, performance in delivery agreed service level as per specification.

A report is compiled on a monthly basis to monitor the actual expenditure if it is within the budget.

At the end of contract duration the accountant will check if Value for money have been achieved.

3.7.3 Human resource Management System

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 65: Human Resource Policies

Policies	Approved	Reviewed
	YEAR	
STATUTORY EMPLOYMENT POLICY	2005	
1. Employment Equity Policy	2008	
1. Disciplinary and grievance procedure	2008	
1. Workplace skills policy		
2.		

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 2013

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.

➤ 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 51: Skills Audit 2013/14

EMPLOYMENT CATEGORY	GENDER		Total	QUALIFICATION									Total
	Male	Female		Below NQF 1	NQF 1	NQF 2	NQF 3	NQF 4	NQF 5	NQF 6	NQF 7	NQF 8	
SOC 100 Legislators	7	5	12	-	-	-	-	-4	3	3	2		12
SOC 100 Directors and Corporate Managers	6	5	11	--	-	-	-	-	2	1	7	1	11
SOC 200 Professionals	4	7	11	-	-	-	-	-		-7	-4	-	11
SOC 300 Technicians and Trade Workers	25	36	61	-56		-	-	-4		-1	-	-	61
SOC 400 Community and Personal Service Workers	8	9	17	-	-	-	-	-	3	-14	-	-	17
SOC 500 Clerical and Administrative Workers	26	12	38	-1	-3	-	-1	-7	14	-10	-2	-	38
SOC 700 Machine Operators and Drivers	11	2	13	-	-	-13		-	-	-	-	-	13
SOC 800 Labourers	112	94	206	201	-	-	-	-5	-	-	-	-	206
Apprentices				-	-	-	-	-	-	-	-	-	
Total	199	170	369	-369	-	-	-	-	-	-	-	-	369

➤ **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.

EMPLOYMENT EQUITY CHALLENGES

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

➤ **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 too, 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:

Table 67: IT user systems

	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.

> 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.

3.7.4 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.

✓ **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.

3.7.5 Mainstreaming of HIV/AIDS programme

➤ **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.

➤ **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 68: 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	2	1	0
	Work Related Problems	0			
	Substance Abuse	0			
	Trauma	0			
	Family problem	0			
Total	2				

Source: Musina Local Municipality 2014

3.7.6 Special programmes

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

1. YOUTH

Current Status

Youth Council launched and functional

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.

Children's Advisory Council was launched in 2013.

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, but will have to be re-launch in July 2014.

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.

3.8 Cross Cutting Issues Analysis

3.8.1 Disaster Risk Analysis

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.

3.8.1.1 Legislative prescripts of Disaster management and legal implications

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 District developed Disaster Management Plan as required by the Disaster Management Act (Section 53). The aim of the plan is to establish uniform approach in assessing and monitoring disaster risks, implementation of integrated disaster risk management plans and risk reduction programmes and effective and appropriate disaster response and recovery to inform disaster risk management planning and disaster risk reduction.

3.8.1.2 Risk Analysis of the Municipality

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

Fires occur in all areas of the district causing great destruction to infrastructure and farmland. 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 Mussina to Tshinkondeni. In Thulamela, hazardous

material is transported via the main routes to Makhado, Thohoyandou and Sibasa. The poor conditions of Thulamela's roads are in a bad condition with many potholes; this is hazardous to all motorists utilizing the route.

The increase in population and variety of land use practices impose pressure on water resources and the future need for alternative resources. The improperly constructed pit latrines are the possible cause of high concentrations of nitrate in ground water in Makhado.

Firewoods which are used for cooking and to warm houses during the winter months are collected on a daily basis which caused deforestation in many rural areas. Some communities cut down trees in the mountains in order to prepare the soil for ploughing, which eventually poses as a problem during the rainy season due to erosion. In Mutale, Makhado and Musina, many hardwood trees are cut down for firewood and income and there is almost no active management of this problem as indicated in the picture below.



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

In Musina, courses are being organised to educate the people on better farming techniques. Thulamela has severe degradation along rivers where farming is practiced. 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 7.30 below indicates the district risk profile.

Table 69: Vhembe District Disaster Risk Profile

Hydro Meteorological Hazards:	Biological Hazards:	Technological Hazards	Environmental Degradation:	Geological hazards:
2 Drought	3 Food poisoning	4 Dam failures	5 Air pollution	6 Landslide/ mudflow
7 Hail storms	8 Malaria	9 Derailment	10 Desertification	11 Earthquake
12 Cyclone	13 Foot and mouth disease	14 Hazardous installations	15 Deforestation	
16 Severe storm	17 Measles	18 Aircraft accidents	19 Land degradation	
20 Storm surges	21 Rabies (animals)	22 Hazardous material by rail	23 Soil erosion	
24 Hurricane	25 Tuberculosis	26 Hazardous materials by road		
27 Floods	28 Bilharzias			
29 Lightning	30 Cholera			
31 Fire	32 Typhoid			
	33 Diphtheria			

> FIRE AND RESCUE SERVICES

Musina local municipality has 1 fire and rescue station (OBED Mashaba Memorial) and it is operated by the district in terms of their powers and functions.

The Fire and rescue special operations include building fires, grass and bush, rescue services and special services, hazardous materials incidence and removals of bees. Vuwani Fire training centre is currently been constructed. Fire and Rescue Services By laws have been gazzetted in 2009.

There are 4 Associations that have been established per municipality in terms of the provisions of the National Veld and Forest Fire Act. These associations help to fight veld and forest fires and the district umbrella body has to be launched in order to co-ordinate the activities of the local FPAS.

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

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

The district has rapid response vehicles equipped with heavy duty rescue equipment and water, rescue vehicles, 10 fire fighting water tankers, heavy duty major urban pumpers, medium duty pump units, Light duty pump units, heavy duty pump units, grass tenders and service vehicles. The pictures below showcase some of the fire and rescue vehicles and equipments available in the district.



Fire and Rescue Vehicles and Equipments

3.9 Prioritization

3.9.1 Priority issues

1.4 Musina municipality Priorities and targets (MILLENNIUM DEVELOPMENT GOALS)

Table 70: 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 2014 • Reduction by three-quarters of the maternal mortality rate by 2015. • To have halted and begin to reverse the spread of HIV and AIDS by 2015. • To halve halted by and begin to reverse the incidence of malaria and other major diseases by 2015. • To reduce by two thirds of the under-five mortality rate by 2015
Disaster management provision	
Environmental/ municipal health provision	
Health and social development services provision	
Educational services provision	
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• To halve the proportion of people who suffer from hunger by 2015• To halve unemployment and poverty a year before 2015
Creation of jobs and poverty alleviation	
Rural economic base development	
Skills Development	
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,
Financial management and viability	
Good governance and Community Participation	

	<p>safe guarded and used in efficient and effective manners all the time</p> <ul style="list-style-type: none"> • 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 management and governance. • 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 • To halve people who do not have access to basic sanitation by 2015 • To ensure everyone has access to electricity in 2012 • To eradicate informal settlements by 2014
Sanitation	
Electricity supply	
Public transport planning	
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 71: PRIORITY NEEDS

INFRASTRUCTURE	ECONOMIC	SOCIAL	JUSTICE	GOVERNANCE & ADMINISTRATION
1. WATER	1. JOB CREATION	1. INCREASED NUMBER OF HEALTH PROFESSIONALS AND UTILIZATION OF MUNICIPAL CLINICS AND MOBILE CLINICS IN FARMS	1. INCREASED NUMBER OF HEALTH PROFESSIONALS, UTILIZATION OF MUNICIPAL SATELITE CLINICS AND MOBILE CLINICS IN FARMS	1. RESIDENTIAL SITES/MIDDLE INCOME
2. ROADS AND STORM WATER	2. DEMARCATION OF MIDDLE INCOME RESIDENTIAL SITES	2. MIDDLE INCOME SITES AND QUALITY OF RDP HOUSES	2. TRAINING AND WORKSHOP FOR COMMUNITY SAFETY FORUMS	2. DEVELOPMENT OF BY-LAWS AND POLICIES

3. SANITATION	3. DEMARCATION OF BUSINESS SITES	3. ENVIRONMENTAL CAMPAIGN	3. SAFETY AWARENESS CAMPAIGNS	3. VENDING POINTS FOR ELECTRICITY(VILLAGES)
4. ELECTRICITY	4. BUSINESS REGISTRATION WORKSHOP	4. PROVISION OF SCHOLAR TRANSPORT AND FET COLLEGE	4. PROVISION OF SATELITE POLICE STATIONS	4. CONVENTION OF CONSUMERS TO PRE-PAID ELECTRICITY AND WATER METERS
5. SERVICED MIDDLE INCOME RESIDENTIAL SITES		5. CRIME PREVENTION	5. CASE FLOW MANAGEMENT WORKSHOPS	5. PHASING OUT OF OLD ELECTRICITY METER CARDS SYSTEM
5. REFUSE REMOVAL		5. MOBILE LIBRARIES		5. AWARENESS CAMPAIGN ON METER READINGS

INFRASTRUCTURE	ECONOMIC	SOCIAL	JUSTICE	GOVERNANCE & ADMINISTRATION
6. REFUSE REMOVAL		6. MOBILE LIBRARIES		6. AWARENESS CAMPAIGNS METER READINGS
7. COMMUNITY HALLS		7. PROVISION OF PUBLIC TOILETS IN CENTRAL BUSINESS		7. CANCELLATION OF RATES AND

		DISTRICT AND GRAVEYARDS		TAXES(DECEASED)
8. SPORTS CENTRES		8. ESTABLISHMENT OF ARTS FESTIVAL AND AN ARTS CENTRE		8. DIVERSIFY MEANS OF SENDING ACCOUNTS
9. SPEED HUMPS		9. INSTALLATION OF ROBOTS		9. DIVERSIFY COMMUNICATIONS SYSTEM
10. PEDESTRIAN PAVING		10. STREET SIGNAGE		10. REVIEW OF POWERS AND FUNCTION IN RELATION TO WATER SERVICES
11. SATELLITE OFFICES				
12.SCHOOLS,LIBRARIES,OVERHEAD BRIDGE AND SAFETY WALLS				

MUSINA LOCAL MUNICIPALITY STRATEGIC OPPORTUNITIES

Table 72: 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
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Table	72: OPPORTUNITIES
	<ul style="list-style-type: none"> • Agriculture • Accommodations • Rail network • Designated Special Economic Zone and Provincial growth point

3.10 STRATEGY PHASE

STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(inf ormation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budg ets
KPA 1: Service delivery and Infrastructure Development							
Priority/Focus Area: 1.1 Water							
<ul style="list-style-type: none"> •Water loss •Deteriorating Water Infrastructure •Some household still receive water below RDP Standard <p>Water quality in some villages</p> <p>Operational disruption</p>	To initiate and improve the quantity and quality of municipal infrastructure and services	Number of maintenance works conducted on bulk line and reticulation	12		Technical services	12	Opex
		Blue drop status	76%		technical	95%	Opex
		No of water samples analyzed for quality monitoring	60 samples		Technical department	120	R100 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(inf ormation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budg ets
due to season variations		No of Standard Bodies participation rounds (internal laboratory credibility)	8		Technical department	12	R20 000
		Audit process for portable water system			Technical department	1	R200 000
		No of operational monitoring on disinfection efficiency	240		Technical department	240	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(inf ormation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budg ets
SANITATION							
<ul style="list-style-type: none"> •waste water treatment plant maintenance • sanitation backlog in villages • Waste effluent 	To initiate and improve the quantity and quality of municipal infrastructure and services	Number of maintenance works conducted on sewer lines	8		Technical department	8	Opex
		Green drop status	17 %		Technical Services	60%	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(inf ormation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budg ets
quality		No of samples	24		Technical Services	48	40 000
		Audit process for WWTW			Technical services	2	200 000
		Construction of VIP toilets in villages		510	VDM		

STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
KPA 1: Service delivery and Infrastructure Development							
Priority/Focus Area: 1.1 Waste management							
Service delivery is hampered by breakdowns and maintenance	To improve waste management services	Number of compactor trucks purchased	2		Technical department	1	R1,1 M
Service delivery is hampered by breakdowns and maintenance		Number of skip truck purchased	1		Technical department	1	R900 000
Illegal dumping is a major problem in the township hence the need to increase waste receptacles	To improve waste management services	Number of skip purchased	12		Technical department	12	R131 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
There is no landfill site within the Madimbo/Malale area this has resulted in high waste management costs.		Number of Landfill Site Licenced obtained	0		Technical department	1	R159 000
Residents of Musina are currently not recycling their waste. Most recyclables are landfilled which is fast decreasing the landfill airspace		Number of recycling bins purchased	0		Technical department	60	R46924.50
Most public bins within town are damaged and need to be replaced. Some areas e.g. industrial area do not have public bins	To improve waste management services	Number of public refuse bins purchased	No public refuse bins		Technical department	60	R46924.50

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
Lack of waste management by-laws has impeded the municipality in ensuring that the town is clean as no fines are issued for non-compliances		Number of By-law adopted	No Bylaw		Technical department	1	OPEX
The IWMP dated 2005 is outdated and not in line with the National Environmental Management Waste Management Act.		Number of IWMP submitted to LEDET for approval	No IWMP		Technical department	1	R250 000
Illegal dumping is a major problem within the municipality	To improve waste management services	Number of awareness campaigns conducted	1		Technical department	12	R12 000.00

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
		Number of clean up campaigns	1		Technical department	6	R8 000.00
Priority/Focus Area: 1.2. Parks							
The two new parks constructed in Nancefield must be maintained	Provision of Parks	Number of parks operated and maintained	2		Technical department	2	242 000
There are many parks within Musina hence the need to refurbish them		Number of parks to be refurbished	3		Technical department	2	R242 000
The N1 needs to be turned into a beautiful focal point as many tourists and visitors to Musina pass through it. This will boost the ambience of the town.		Number of open space along N1 greened & beautified	0		Technical department	3	R150 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
Priority/Focus Area: 1.5 Cemetery							
The cemetery records are filed in books and locating graves is a challenge. The Nancefield cemetery is not mapped and burial is taking place asymmetrically	Provision of cemetery	Number of Running cemetery system	0		Technical department	1	
Unfenced graveyard		Number of graveyards fenced	3		Technical department	2	
Priority/Focus Area: 1.4. Roads							
•Traffic congestion •Non compliance to transport legislations •Encroachment of road reserves •No linkages between public transport and	To improve access to transport services through provision, operation and	Km of roads construction facilitated	42.2km	2573.6 km	Musina Technical Services	4km	R 2 500 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
tourism attractions •Non compliance to Environmental legislations when improving transport infrastructure •Street names •Roads classification • Poor conditions of roads	maintenance of socio-economic sanitation infrastructure by 2015						
		Km of roads construction facilitated	42.2km	2573.6 km	Musina Technical Services	4km	R 2 500 000
		To coordinate purchase of a of a new Grader and implementation	0	1	Technical Services	1 grader	R 2 000 000
		To Re-gravel roads in Musina	0	2573.6 km	Technical Services	1 km	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
		To construct storm- water drainage in Musina	1km		Technical Services	2 km	R 1 000 000
		To Re-gravel roads in Musina	0	2573.6 km	Technical Services	1 km	Opex
ELECTRICITY							
Lack of maintenance plan Lack of machinery (cheri picker, cable locator) Cable theft	To provide electrical services within the licensed area	Kilometres of feeder line upgraded	0		Technical department	1 km	R 500 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
Lack of infrastructure	To unlock service delivery bag lock	Kilometres of feeder line upgraded	0		Technical department	1.5 km	R 200 000
		Number of electricity transmission poles replaced	120		Technical department	150	R 240 000
		Number of cable locator purchased	0		Technical department	1	R 300 000
		Number of cheri picker truck procured	1		Technical department	1	R 500 000
		Number of Maintenance Plan Developed	0		Technical department	1	Opex
		Nancefield ext 1 renovation of community hall			MIG	1	R 2,5m
		Nancefield ext 6 phase 2 construction of sports centre			MIG	1	R1.0m

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
		Traffic department client office centre			MIG	1	R 2.5m
		Madimbo Sports Centre- Phase 2			MIG	1	R3,2m
		Nancefield high mast community lighting			MIG	1	R 1.5m
		Musina Domboni satellite office			MIG	1	R 0.8m
		Madimbo ext. of Thusong centre			MIG	1	R 1.2m
		Lesly Manyathela gymnasium			MIG	1	R 2.3m
		Nancefield construction of roads			MIG	1	R 3,955 m

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(inf ormation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budg ets
KPA 2: Financial Viability							
Priority/ Focus Area 2.1 Budget and Reporting							
All budget related timelines are adhered to every financial year, and all quarterly reports are submitted on time	Compliance with the MFMA and the Municipal Budget and Reporting	Number of 2015/16 council approved Budget before 31 st May 2015	2013/14 budget approved by Council before 31 st May 2013		Budget and Treasury Office	1	Instit ution al

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(inf ormation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budg ets
	Regulation (MBRR).	Number of 2015/16 Budget & IDP Time schedule submitted by Council before 31 st August 2014	2013/14 Budget and IDP Time scheduled approved by council		Budget and Treasury Office	1	Instit ution al
		Number of quarterly reports submitted within 30 days after end of quarter	2013/14 Quarterly reports submitted		Budget and Treasury Office	4	Instit ution al
Priority/Focus Area: 2.2 Revenue Management							

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(inf ormation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budg ets
Billing, Indigent subsidy and free basic services, write offs are done monthly and annually for write offs	To maximise collection of own revenue to support sustainability and enhance service delivery.	Percentage collection rate against billing	85%		Budget and Treasury Office	90%	Instit ution al
		Number of monthly billings	12		Budget and Treasury Office	12	Instit ution al
		Registered indigents receiving free basic services and subsidy	12		Budget and Treasury Office	12	3 010 000
		Irrecoverable debts written off	1		Budget and Treasury Office	1	Instit ution al

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(inf ormation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budg ets
		Number of electricity Vending machine installed for electricity at the Madimbo office	New		Budget and Treasury Office	1	36 000
		Number of Awareness campaigns conducted	New		Budget and Treasury Office	1	20 000
		Number of residential conventional meters converted to Pre-paid electricity meters	1300		Budget and Treasury Office	500	500 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(inf ormation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budg ets
Priority / Focus area: 2.3 Expenditure Management							
Payment of creditors within 30 days is still a challenge	To formulate and implement financial management policies and procedures that will ensure creditors are paid within 30 days of receiving an invoice at the	Number of zero creditors balance for 30 days plus	12		Budget and Treasury Office	12	Instit ution al
		Number of payroll runs and reconciliation	12		Budget and Treasury Office	12	Instit ution al
		Number of bank reconciliations performed	12		Budget and Treasury Office	12	Instit ution al

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(inf ormation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budg ets
	correct amount.	Number of expenditure analysis performed	12		Budget and Treasury Office	12	Instit ution al
		Number of VAT 201 returns submitted	12		Budget and Treasury Office	12	Instit ution al
Priority / Focus area: 2.4 Supply Chain and Assets							
Lack of a supplier database system	To ensure that assets are managed, controlled,	Number of stock take conducted	12		Budget and Treasury Office	12	Instit ution al

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(inf ormation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budg ets
	safe guarded and used in an efficient and effective manners all the time.	Number of Asset verification conducted	4		Budget and Treasury Office	4	Instit ution al
		Number of Updated supplier database	1		Budget and Treasury Office	1	Instit ution al
		Number of Supplier information session	1		Budget and Treasury Office	1	Instit ution al
		Percentage of bids evaluated, adjudicated and awarded within 90 days	100%		Budget and Treasury Office	100%	Instit ution al

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(inf ormation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budg ets
		Number of updated asset register	1		Budget and Treasury Office	1	750 000

Priority / Focus area: 2.5 Financial Management							
Reporting are submitted monthly, policies are reviewed annually and general ledger accounts reconciled monthly	To maintain accurate, reliable and document supported financial records for auditing.	Number of GRAP compliant Financial Statements produced	1		Budget and Treasury Office	1	Institutiona l
		Number of sec 71 reports	12		Budget and Treasury Office	12	Institutiona l
		Number of Budget related Policies reviewed and	8		Budget and Treasury Office	8	Institutiona l

		approved by council					
		Number of general ledger accounts reconciled	12		Budget and Treasury Office	12	Institutional

STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
3.1. Municipal Transformation and Organizational Development							
No Electronic records management system	Render administration functions	Electronic Records Management system	0	1	Corporate Services	1	600 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
Filling plan not in line with National Archives Act	Render administration functions	Development and implementation of 1 Filling plan	0	1	Corporate Services	1	Internal
Policy not reviewed annually	Render administration functions	1 records management policy reviewed	1	1	Corporate Services	1	internal
100 % mail delivery system in place	Render administration functions	Percentage of mail delivery services provided within acceptable timeframes	100 %	0	Corporate Services	100 %	internal
Old cleaning equipment	Render administration functions	3 Municipal buildings supplied with new cleaning equipment	3	0	Corporate Services	3	R114 000
No centralized fleet management system	Render administration functions	Coordination of fleet services	45	0	Corporate Services	45	Internal
Hygiene services not in line with prescribed Health and Safety	Render administration functions	Number of buildings provided with hygiene services	3	3	Corporate Services	3	R50 472
Functional copiers in place	Render administration	Number of functional rented copiers	3	0	Corporate Services	3	R35 251

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
	functions						
Council meetings held as prescribed by Acts	Render administration functions	Number of Council meetings to be held	4 Council meetings	0	Corporate Services	6	internal
Special council meetings held as prescribed by Acts	Render administration functions	Number of Special Council meetings to be held	2 Special Council meetings	0	Corporate Services	2	internal
Departmental meetings are not held regularly	Render administration functions	Number of departmental meetings to be held	12 Departmental meetings	0	Corporate Services	12	Internal

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
3.2 To provide Human Resource Management, personnel admin services, OHS Development and Labour Relations services							

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
Retention policy to be reviewed	Human Capital Management	Number of retention and succession policy adopted by council	1	0	Corporate Services	1	internal
Policy to be developed	Human Capital Management	Number of Job Evaluation Policy Developed and Approved	1	0	Corporate Services	1	Internal
Positions to be evaluated	Human Capital Management	Number of established positions evaluated	432	432	Corporate Services	432	Internal
No dedicated LRO	Human Capital Management	Percentage of referred cases attended to within the required time frames	100 %	100 %	Corporate Services	100 %	Internal
LLF meetings are not held as per the Corporate Calender	Human Capital Management	Number of LLF meetings held	12	2	Corporate Services	12	Internal
LLF training provided by SALGA	Human Capital Management	Number of LLF Training held	1	1	Corporate Services	1	Internal
No training provided in Disciplinary procedures	Human Capital Management	Number of Managers Trained on Disciplinary & Grievance Procedure	25	0	Corporate Services	25	Internal
No structured Employee wellness programme	Human Capital Management	Number of Annual Employee Wellness Programme Developed and Adopted	1	1	Corporate Services	1	Internal

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
No structured Employee wellness programme	Human Capital Management	Number of Employee Wellness Interventions implemented	1	1	Corporate Services	1	Internal
Councillors received training	Human Capital Management	Number of Councillors Trained	12	0	Corporate Services	12	Internal
100 employees trained as per the WSP	Human Capital Management	Number of employees trained as per workplace skills plan (WSP)	100	0	Corporate Services	125	
WSP is submitted annually	Human Capital Management	Number of WSP (Workplace Skills Plan) submitted to LGSETA	1	0	Corporate Services	1	Internal
Training reports are generated monthly	Human Capital Management	Number of Monthly Training reports generated and submitted	12	0	Corporate Services	12	Internal
34 employees were awarded with bursaries	Human Capital Management	Number of employees awarded with bursaries	34	45	Corporate Services	45	Internal
A policy is available but has to be reviewed	Human Capital Management	Number of Occupational Health and Safety policies reviewed and approved	1	0	Corporate Services	1	Internal
No Register in place	Human Capital Management	Number of compliance register developed and	0	0	Corporate Services	1	Internal

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
		implemented					
No compliance register in place	Human Capital Management	Percentage of implementation of the compliance register in line with the Occupational Health and Safety Act	0	0	Corporate Services	1	Internal
EE report submitted to Dept of Labour	Human Capital Management	Number of employment equity report submitted to Department of Labour (DoL)	1	0	Corporate Services	1	Internal
EE Forum / Committee to be established	Human Capital Management	Number of Employment Equity Forum / Committee established	0	0	Corporate Services	1	Internal
EE Plan to be developed once EE Forum is functional	Human Capital Management	Number of Employment Equity Plan Developed and Adopted by Council	0	0	Corporate Services	1	Internal
No formal induction is conducted for new employees	Human Capital Management	Number of new employees inducted	0	0	Corporate Services	20	Internal
Majority of vacant positions is filled	Human Capital Management	Number of vacant posts filled	432	68	Corporate Services	68	Internal

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(infor mation that is used as a starting point by which to compare other information)	Backlog	Responsibl e Department	2014/15 Targets	Budget
3.3 LEGAL							
Inadequate bylaws	Legal services	Number of By-laws developed	0	6	Corporate Services	6	R400 000
Inadequate bylaws	Legal services	Number of By-Laws Gazetted	0	6	Corporate Services	6	R200 000
Inadequate polices	Legal services	Number of Policies Developed	0	3	Corporate Services	3	Internal
Litigation and settlements are processed timeously	Legal services	Percentage of compliance with litigation and settlement processes.	100 %	0	Corporate Services	100 %	R400 000
Contracts are drafted timeously	Legal services	Number of contracts drafted	8	0	Corporate Services	20	Internal
Advise and opinions are rendered	Legal services	Percentage percent of legal advice and opinions provided	100 %	0	Corporate Services	100 %	Internal
Suppl Valuation Roll is done annually	Legal services	Number of supplementary Valuation Roll developed	1	0	Corporate Services	1	R120 000
Land transfers are concluded timeously	Legal services	Number of even transferred	0	180	Corporate Services	180	Internal

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(inform ation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budget
3.4 Enable effective and efficient business processes through Information and Communication Technology							
Computer hardware is adequate	Integrated IT Services	Number of Computer hardware procured equipment	81 workstations, 28 laptops, 4 printers and peripherals	0	Corporate Services	120	R621 908
Redundant server to be replaced	Integrated IT Services	Number of Servers purchased	3	0	Corporate Services	3	R258 188
Voip handsets and network points in most offices but not all	Integrated IT Services	Number of VoIP handsets and network points	144	0	Corporate Services	164	R843 719
Network points to be done in all offices	Integrated IT Services	Number of network points	165	0	Corporate Services	185	R843 719
All workstations and laptops have Office licenses	Integrated IT Services	Number of Office licenses per computer and laptop purchased.	109	0	Corporate Services	120	R132 558
Server license renewed	Integrated IT Services	Number of users with licensed ProMIS Licensing	License renewed	0	Corporate Services	21	R195 749
New Server license procured	Integrated IT Services	Number of users with licensed ProMIS ² - Expenditure (SCOA	New License	0	Corporate Services	21	R67 846

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(inform ation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budget
		compliance)					
Server license renewed	Integrated IT Services	Number of Payday License	Server license renewed	0	Corporate Services	120	R5 420.16
License in place	Integrated IT Services	Number of Licenses for Traffic Control Software (Software for Traffic Fines)	2 user license	0	Corporate Services	2	R37 369
IT Framework approved	Integrated IT Services	Number of approved Information communications technology (ICT) Governance framework	1	0	Corporate Services	1	Internal
No Steering Committee in place	Integrated IT Services	Number of Steering Committee Meetings	0	1	Corporate Services	1	Internal
Draft policies available	Integrated IT Services	Number of developed and reviewed and IT Policies	2	0	Corporate Services	4	Internal
Current MSP nearing its end and has to be reviewed	Integrated IT Services	Number of MSP reviewed and adopted by council	1	0	Corporate Services	1	Internal
No access control system	Integrated IT Services	Number of access control system breakdowns	0	0	Corporate Services	1	

STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
KPA 4: LOCAL ECONOMIC DEVELOPMENT Focus area: 4.1 LED							
Unemployment opportunities and poverty	To create a conducive environment for sustainable economic growth	Number of jobs created through labour intensive method	666	575	Economic Development and Planning	575	opex
Proor security at farm-J	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district.	Hectare of land fenced	17.82 hectare	5 hectare		300 000	

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
Unavailability of infrastructure for emerging farmers	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district.	Number of piggery pan constructed	new	1		1	80 000
Unavailability of infrastructure for emerging farmers	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district.	Number of chicken broilers erected	New	1		1	80 000
No ablution block facility at Farm-J	To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district.	Number of ablution block constructed	New	1		1	200 000
	To create a conducive environment for sustainable economic growth	Number of SMME business accommodation developed	New	1		1	donors
	To create a conducive environment for sustainable economic	Number of 2030 LED	1	1		1	1m

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
	growth	strategy developed					
Unemployment and poverty	To create a conducive environment for sustainable economic growth	Number of jobs created through EPWP	110	120	Economic Development and Planning	120	140 000
Poor	To create a conducive environment for sustainable economic growth	Number of SMME coordinated	6	4	Economic Development and Planning	4	80 000
4.2 Integrated Development Planning							
None compliance to process plan	To plan for the future and sustainable communities	Number of council approved IDP process plan	1	1	Economic Development and Planning	1	Opex
Implementation of IDP	To plan for the future and sustainable communities	Number of IDP Representative conducted	4	4	Economic Development and Planning	4	R70 000
Implementation of IDP	To plan for the future and sustainable communities	Number of IDP steering committee	7	7	Economic Development	7	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
		conducted			and Planning		
Implementation of IDP	To plan for the future and sustainable communities	Number of council approved 2015/16 IDP	2	2	Economic Development and Planning	2	Opex
	To plan for the future and sustainable communities	Coghsta credibility rating of 2014/15 IDP	1	Higher rating ranking	Economic Development and Planning	Higher rating Ranking	85 000
	To plan for the future and sustainable communities	Number of IDP public Participation	6	6	Economic Development and Planning	6	Opex
Priority/Focus Area: 4.4 Spatial Planning							
Encroachments to municipal properties	To manage and co-ordinate spatial planning	Number of CBD sites Re-Survey	Original approved SG diagrams	1 (100 sites)	Economic Development and Planning	1 (100 sites)	R100 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
Encroachments to municipal properties		Number of sites re- surveyed at Nancefield Ext 09	Original approved SG diagrams	1500	Economic Development and Planning	300	R 300 000
Non formalised settlement (communal land)		Number of sites formalized in Malale Village	Informal Village settlement	1	Economic Development and Planning	1	1.4m
Unavailability of residential stands (growth point and SEZ)	To plan for the future and sustainable communities	Number of Nancefield township Establishment	Nancefield Townships	1 (900 sites)	Economic Development and Planning	1 (900 sites)	1.6 m
Unviability of residential stands in rural areas		Number of residential sites demarcated	Informal village settlement	100	Economic Development and Planning	100	140 000

STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(infor mation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Priority/Focus Area: 1.1 Special Programmes							
Uncoordinated advocacy and capacity building initiatives aimed at redressing status of vulnerable groups. Highlight HIV/AIDS interventions	To promote the needs and interests of special focus groupings	Number of Gender forum launched	New		Municipal Manager	1	60 000
		Number of Moral regeneration council launched	New		Municipal Manager	1	60 000
		Number of Mandela days	1		Municipal Manager	1	70 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(infor mation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
Promote social cohesion. Highlight client's rights and expected servicer levels. Coordinate programmes that ensures educational advancement		celebrated					
		Number of Women's days celebrated	1		Municipal Manager	1	60 000
		Number of Batho pele days celebrated	1		Municipal Manager	1	80 000
		Number of Senior citizens' days celebrated	1		Municipal Manager	1	120 000
		Number of Children's days celebrated	1		Municipal Manager	1	100 000
		Number of World AIDS days celebrated	1		Municipal Manager	1	50 000
		Number of Human rights days celebrated	1		Municipal Manager	1	70 000
		Number of Freedom days celebrated	1		Municipal Manager	1	110 000
		Number of Youth days celebrated	1		Municipal Manager	1	170 000
		Number of Disability days celebrated	1		Municipal Manager	1	120 000
		Number of Back to school campaigns conducted	7		Municipal Manager	13	190 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(infor mation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
		Number of Mayoral bursaries awarded	12		Municipal Manager	14	1 200 000
		Number of Winter games coordinated	1		Municipal Manager	1	80 000
		Number of community outreach programmes conducted	4		Municipal Manager	4	150 000
		Number of Moral Regeneration Activities Conducted	0		Municipal Manager	2	60 000
		Number of Youth Activities Conducted	1		Municipal Manager	2	50 000
		Number of HIV / AIDS Activities Conducted	1		Municipal Manager	3	60 000
		Number of Senior Citizens Activities Conducted	1		Municipal Manager	2	60 000
		Number of Gender Activities Conducted	0		Municipal Manager	2	40 000
		Number of Disability Activities Conducted	1		Municipal Manager	2	60 000
		Number of Children's Activities Conducted	0		Municipal Manager	2	30 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(infor mation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
		Number of marathons coordinated	1		Municipal Manager	1	130 000
Priority/Focus Area: 1.2. Public Participation							
Coordinate public participation Promote accountability Provide a platform for feedback and input	To deepen democracy and promote accountability	Number of total Ward Committee Meetings Held	72		Municipal Manager	72	
		Number of total Ward Committee Meetings Held	24		Municipal Manager	24	
		Number Ward General Meetings held	2		Municipal Manager	24	
		Number Ward Committee activity reports submitted	1		Municipal Manager	4	
Priority/Focus Area: 1.2. Oversight Report							
Enhance oversight over administration Promote transparency and accountability	To deepen democracy and promote accountability	Number of MPAC (Municipal Public Accounts Committee) meetings coordinated	New		Municipal Manager	1	
		Number Public Hearing Coordinated	1		Municipal Manager	1	
Priority/Focus Area: 1.2. Budget Speech							

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(infor mation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
Involve the community in the running of the municipality. Outline allocation of resources and municipal focal points for the year	To deepen democracy and promote accountability	Number of Budget Speech held	1		Municipal Manager	1	
Priority/Focus Area: 1.4. Communication Management							
Disseminate municipal information. Ensure accessibility of information pertaining to municipal operations and services. Provide multiple media products for broader reach. Provide policy basis for communication Establish corporate identity and marketing instruments.	To provide communication support services, public liaison, marketing, advocacy and events management activities within the municipality To deepen democracy and promote accountability						
		Number of communication strategy reviewed	1		Municipal Manager	1	7000
		Number of radio and newspaper features	96		Municipal Manager	96	241 920
		Updated website	New		Municipal Manager	48	0
		Number of communicators forums	4		Municipal Manager	4	24000
		Number of newsletters produced	4		Municipal Manager	4	560 000
		Number of bulk SMS's issued	96		Municipal Manager	96	120 000
		Number of electronic information boards installed	New		Municipal Manager	2	60 000
		Number of approved policy on social media accounts	New		Municipal Manager	1	Opex
		Number of diaries produced	565		Municipal Manager	600	75 000
		Number of calendars	6000		Municipal	7000	215 600

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(infor mation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
		produced			Manager		
		Number of speeches produced	12		Municipal Manager	12	0
Priority/Focus Area: 1.5 Fraud Prevention							
Eradicate fraudulent activities. Educate the public on steps to be taken when dealing with fraud	To ensure reduction of fraud and corruption within the municipality	Number of fraud prevention awareness campaign facilitated	0		Municipal Manager	2	72 000
Priority/Focus Area: 1.6 Security Management							
Create a safe work environment	To protect the municipal properties and employees against potential threats	Number of security reports produced	0		Municipal Manager	4	Opex
Protect municipal assets		Number of security master plan developed	0		Municipal Manager	1	Opex
Priority/Focus Area: 1.7 Risk Management							
Facilitate the identification, assessment and mitigation of risk	To protect the municipality from potential risk	Number of risk register developed	1		Municipal Manager	1	Opex
		Number of risk management reports	4		Municipal Manager	4	Opex
		Number of Risk Committee meeting coordinate	4		Municipal Manager	4	16 000
		Number of reviewed Risk Management policy	1		Municipal Manager	1	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(infor mation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
		Number of reviewed Risk Management strategy	1		Municipal Manager	1	Opex
Priority/Focus Area: 1.8 Audit Committee							
Advise management and municipal council on matters relating to good governance	To strengthen accountability through proactive oversight	Number of audit committee meetings coordinated	4		Municipal Manager	4	60 000
Priority/Focus Area: 1.9.Internal Audit							
Provide an independence objective assurance service to management and report functionally to Audit committee	To provide independent objective assurance and consulting activities of the internal control systems, risk management and governance processes	Number of Internal audit plans approved	1		Municipal Manager	1	Opex
		Number of internal audit projects completed	3		Municipal Manager	9	Opex
		Number of internal audit reports produced	4		Municipal Manager	4	Opex
		Number of audit methodology reviewed	1		Municipal Manager	1	Opex
		Number of Audit committee charters reviewed	1		Municipal Manager	1	Opex
		Number of Internal Audit charters reviewed	1		Municipal Manager	1	Opex
Priority/Focus Area: 1.10.External Audit							
Accountability for quality assurance purposes Coordination of an independent	To ensure that issues raised by Auditor General are adequately	Percentage of request and queries responded timeously	100		Municipal Manager	100 %	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(infor mation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
audit opinion Improvement of internal control, procedures and standards	addressed	Number of audit steering committee meeting convened	9		Municipal Manager	9	Opex
Provide corrective measures on findings		Number of audit action plans developed and approved	1		Municipal Manager	1	Opex
		Percentage of prior year audit findings resolved	100%		Municipal Manager	100%	Opex
Priority/Focus Area: 1.11. Intergovernmental Relations							
Facilitate learning of best practices. Promote corporations and joint programmes	To promote and facilitate an effective Intergovernmental Relations Programme	Number of Twinning Meetings held	0		Municipal Manager	4	Opex
		Number of Reviewed Twinning Agreement	1		Municipal Manager	1	Opex
		Number of Joint Programmes Implemented	1		Municipal Manager	2	Opex
Priority/Focus Area: 1.12.Meetings							
Ensure operational efficiency	To deepen democracy and promote accountability	Number of Departmental Management Meetings held	3		Municipal Manager	12	Opex
Dissemination of critical information Improved communication		Number of Departmental General Staff Meetings held			Municipal Manager	4	Opex
		Number of Head of Department Meetings held	12		Municipal Manager	12	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(infor mation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
		Number of Extended Management Meetings held	2		Municipal Manager	2	Opex
Priority/Focus Area: 1.13 Organizational performance management							
Performance planning Create a culture of excellence,	To manage and coordinate the implementation of performance management systems (PMS)	Number of Organizational Service Delivery and Budget Implementation Plan (SDBIP) developed.	1		Municipal Manager	1	Opex
		Number of Organizational Service Delivery and Budget Implementation Plan (SDBIP) reviewed.	1		Municipal Manager	1	Opex
Priority/Focus Area: 1.14 Monitoring and Evaluation							
Facilitate compliance with prescripts.	To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA)	Number of organizational performance reports produced	0		Municipal Manager	4	Opex
		Number of project monitoring reports produced	0		Municipal Manager	4	Opex
		Number of Outcome 9 and Local Government Turnaround Strategy (LGTAS) reports coordinated and produced	4		Municipal Manager	4	Opex
Priority/Focus Area: 1.15 Reporting							

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(infor mation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
<p>Facilitate performance reporting and accountability</p> <p>Review of annual reports</p> <p>Ensure assessments and reward for exceptional performance.</p> <p>Facilitate planning, execution, monitoring and reporting</p>	To deepen democracy and promote accountability	Number of Annual Performance Reports Developed	1		Municipal Manager	1	Opex
		Number of Annual Report Developed and Tabled	1		Municipal Manager	1	Opex
		Number of Council approved oversight report	1		Municipal Manager	1	Opex
		Number of Mid-Year Performance Report Tabled and Assessed	1		Municipal Manager	1	Opex
		Number of performance agreement MSA section 54 & 56 with completed and signed.	1		Municipal Manager	6	Opex
		Number of performance reports assessed	6		Municipal Manager	2	Opex
		Number of Strategic Planning Session	0		Municipal Manager	1	250 000

SECTION 8: STRATEGIC OBJECTIVES, INDICATORS AND TARGETS PER KPA

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
Priority/Focus Area: 1.12.Safety and Security							

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
shortage of Inspectors	To promote and enforce acceptable environmental practices	Number of learners licenses processed	2360	1200	Community services	1200	Opex
shortage of Inspectors	To promote and enforce acceptable environmental practices	Number of PRDP applications and renewals processed	740	756	Community Services	756	Opex
Unavailability of e-Natis terminals	To promote and enforce acceptable environmental practices	Number of driving license application issued and renewed	1700	1720	Community Services	1720	Opex
No formal/registered driving in town	To promote and enforce acceptable environmental practices	Number of Vehicle license issued and renewed	10780	10780	Community Services	10780	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
Unavailability of land for driving schools	To promote and enforce acceptable environmental practices	Number of Driving schools database compiled	New	1	Community Services	1	Opex
Shortage of e-Natis terminals	To promote and enforce acceptable environmental practices	Number of Motor Vehicle registered and licensed	7650	7704	Community Services	7704	Opex
Unidentified stolen vehicles	To promote and enforce acceptable environmental practices	Number of police clearance form issued	1750	1800	Community Services	1800	Opex
VTS					Community Services		
Closure of testing ground	To promote and enforce acceptable	Number of application for road	1000	1200	Community Services	1200	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
	environmental practices	worthy test issued					
shortage of Inspectors	To promote and enforce acceptable environmental practices	Number of Motor vehicle tested	1100	1200	Community Services	1200	Opex
shortage of Inspectors	To promote and enforce acceptable environmental practices	Number of road worthy certificate issued	450	600	Community Services	600	Opex
shortage of Inspectors	To promote and enforce acceptable environmental practices	Number of inspections for roadworthiness motor vehicle conducted	1000	1200	Community Services	1200	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
Best practices in licensing and new programs	To promote and enforce acceptable environmental practices	Number of district licensing forum attended	4	4	Community Services	4	opex
Best practices	To promote and enforce acceptable environmental practices	Number of VTS licensing forum attended	4	4	Community Services	4	Opex
High volume of lawlessness and increased number of drink and driving cases	To promote and enforce acceptable environmental practices	Number of vehicle testing detector purchased	New	1	Community Services	1	R 100 000
Incomplete testing equipment	To promote and enforce acceptable environmental practices	Number of Testing obstacles purchased	New	1	Community Services	1	R 20 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
Poor information amongst communities	To promote and enforce acceptable environmental practices	Number of established help desk	New	1	Community Services	1	R 50 000
High volume of licensing demand for vehicles and driving licenses	To promote and enforce acceptable environmental practices	Number of e-Natis terminals purchase	5	3	Community Services	3	R 50 000
Closure of testing ground	To promote and enforce acceptable environmental practices	Number of revamping of testing ground	1	1	Community Services	1	R 1 500 000
Speeding on 60 km zone	To promote and enforce acceptable environmental practices	Number of speed checks conducted	4	4	Community Services	4	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
Poor Schools children safety	To promote and enforce acceptable environmental practices	Number of scholar patrols conducted	4	4	Community Services	4	Opex
Poor collection of traffic fines	To promote and enforce acceptable environmental practices	Number of road Block conducted	4	4	Community Services	4	Opex
Best practices and advices	To promote and enforce acceptable environmental practices	Number of VDM transport forum attended	4	4	Community Services	4	Opex
Potholes on testing routes	To promote and enforce acceptable environmental practices	Number of Km of all testing routes maintained	New	20km	Community Services	20 Km	R 50 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
	To promote and enforce acceptable environmental practices	Number of signboards installed	New	40	Community Services	40	R 150 000
Poor number of vehicles available	To promote and enforce acceptable environmental practices	Number of Motor vehicle purchased	3	4	Community Services	4	R 900 000
Poor safety of traffic police	To promote and enforce acceptable environmental practices	Number of fire arms and pouches procured	New	22	Community Services	22	R 110 000
	To promote and enforce acceptable environmental practices	Number of tow trucks purchased	New	1	Community Services	1	R 500 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
Increased number of drunk and driving	To promote and enforce acceptable environmental practices	Number of alcohol detector machine procured	1	2	Community Services	2	R 20 000
	To promote and enforce acceptable environmental practices	Number of VIP Lights Siren and Branding procured	New	4	Community Services	4	Opex
	To promote and enforce acceptable environmental practices	Number of traffic and licensing staff uniform purchased	New	30	Community Services	30	R 300000
Increased number of criminal activities	To improve the quality of lives through social development and provision of effective	Number of crime prevention workshops held	2	2	Community Services	2	R 100 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
	community services						
Non availability of arts and craft centers	To improve the quality of lives through social development and provision of effective community services	Number of established arts and craft centres	New	1	Community Services	1	Donors
High volume of accident rate	To improve the quality of lives through social development and provision of effective community services	Number of arrive alive campaigns conducted	4	4	Community Services	4	R 50000
Traffic flow and illegal	To improve the	Number of functional	New	10	Community	10	R40 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(info rmation that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2014/15 Targets	Budgets
parking	quality of lives through social development and provision of effective community services	meter parking established			Services		

3.11 PROJECT PHASE

KPA: 1 BASIC SERVICES DELIVERY AND INFRASTRUCTURE DEVELOPMENT: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
KPA 1 Service Delivery and Infrastructure Development										
Water & Sanitation	To provide & maintain water & sanitation services			Construction of reticulation at Nancefield new extension 7, 10 and 14, 6, 15 & 17	VDM	MIG/ACIP/RBIG/MWIG AND VDM	Musina Local Municipality	R33 000 000.00	R10 ,M	
				Refurbishment of operators house	VDM	Refurbishment	Musina Local Municipality	R35 000 000.00		
				Bulk water supply upgrade	VDM	VDM	Musina Local municipality			R5,M
				Provision of water in rural farms	VDM	VDM	Musina Local municipality	R2,108 000		
				Extension of	VDM	VDM	Musina	R2,956		

Focus area	Strategies	Programmes	Sub - Program mes	Project name	Implemen ting agent	Source of Fund	Location	Budget		
								2014/15	2015/ 16	2016/ 17
				stand pipes in villages			Local Municipalit y	000		
				Provision of water and sanitation in Mopani	VDM	VDM	Musina local Municipalit y	R1,689 000		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
Sanitation	Sewerage reticulation	Infrastructure development, Operation and Maintenance		Construction of sewerage reticulation at Nancefield new extension 7, 10 and 14, 6, 15 & 17	VDM	MIG/ACIP/RBIG/MWIG AND VDM	Musina Local Municipality	R33 000 000.00	R10, M	
	waste water standard compliance			Refurbishment Musina and Nancefield WWTW	VDM	VDM	Musina	R2 500 000.00		
	Construction of VIP			Rural Sanitation		MIG	Thulamela/Mutale/Makhado/musina	R 45 000 000.00		
Waste management	To provide waste management & recreation services			Purchase of compactor truck	Musina LM	Internal funds	Musina LM	R1,1 M		
				Purchase of skip truck	Musina LM	Internal funds	Musina LM	R900 000		
				Purchase of skip bins	Musina LM	Internal funds	Musina LM	R131 000		
				To obtain	Musina LM	Internal	Musina LM	R151 000		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
				license for landfill		funds				
				To purchase recycling bins	Musina LM	Internal funds	Musina LM	R46 924.50		
				To purchase public refuse bins	Musina LM	Internal funds	Musina LM	R46 924.50		
				To adopt by-laws	Musina LM	Internal funds	Musina LM	Opex		
				To develop IWMP	Musina LM	Internal funds	Musina LM	R250 000		
				To develop cemetery system	Musina LM	Internal funds	Musina LM	R200 000		
				To fence Nancefield graveyards	Musina LM	Internal funds	Musina LM	R200 000		
				Establishment of Refuse site	Musina LM	Internal funds	Musina LM		R 2M	R2M
				To purchase machinery & equipments	Musina LM	Internal funds	Musina LM		R 2M	R2M
				To purchase refuse bins	Musina LM	Internal funds	Musina LM		R 100 000	R150 000
				Construction	Musina LM	Internal	Musina LM		R 2M	R2M

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
				of garden waste site & composting plant		funds				
				Environmental awareness campaigns	Musina LM	Internal funds	Musina LM	R20 000	R25 000	
				Clean up campaigns	Musina LM	Internal funds	Musina LM	R10 000	R12 000	
				Green & beautifying of Musina	Musina LM	Internal funds	Musina LM		R280 000	R300 000
				Refurbishing of parks	Musina LM	Internal funds	Musina LM		R100 000	R100 000
				Operation & maintenance of Nancefield park	Musina LM	Internal funds	Musina LM		R300 000	R 320 000
Roads & Stormwater	To provide civil & mechanical engineering services			Domboni Re-gravelling to graveyard & internal roads	VDM	VDM				R887 000
				Construction of roads &	VDM & Musina LM	Musina LM & VDM	Musina LM		R85M	R80M

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
				storm water at Nancefield new extensions 6,7, 10, 14, 15 & 17						
				Madimbo & ward 5 re-gravelling of internal roads	Musina LM	Internal funding	Musina LM		R200 000	R250 000
				Construction of roads & stormwater drainage (Doreen & Nwanedi)	Musina LM	RAL	Musina LM		R15 840 000	
				Construction of Speed humps of existing surfaced road	Musina LM	Internal funding	Musina LM	R200 000	R200 000	R200 000
				Construction of stormwater drainage (ward 3,4,5&6)					R1M	R1M
				Upgrade & maintenance	Musina LM & De beers	Internal funding &	Musina LM		R5M	R5M

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
				of Musina roads		De beers				
				Construction of T-junction road in Madimbo & Tshiungani	VDM	VDM	Musina LM			R26 350 000
				Upgrade of tar	VDM	VDM	Musina LM		R3 500 000	
				Nancefield construction of roads	Musina LM	MIG	Nancefield	R3,955m		
				Construction of disability site walk	VDM	VDM	Musina LM		R5 280 000	
				Construction of overhead bridge	RAL	RAL	Musina LM			
				Construction of bus terminal	VDM	VDM	Musina LM		R7 392 000	
				Construction of safety wall(between	Transnet	Transnet	Musina LM			R5 270 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
				railway & hostel)						
Electricity	To provide electrical engineering services within the licensed area			Installation of high mast lights (Madimbo, Malale & Domboni)	VDM & ESKOM	VDM & ESKOM	Musina LM	R2 318 000		
				Electrical reticulation for new extensions (Nancefield ext 6,7,10,14,15 & 17)	Musina LM	Internal funding	Musina LM		R80M	R85M
PMU	To provide basic service delivery & remove municipal infrastructure backlog			Installation of high mast (ward 4& 5)	Musina LM	MIG	Musina LM	R 1,5m		
				Madimbo Extension of	Musina LM	MIG	Musina LM	R1, 2m		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
				Thusong centre						
				Domboni Thusong centre	Musina LM	MIG	Musina LM	R800 000		
				Ward 3 Thusong centre	Musina LM	MIG	Musina LM			R2 529 000
				Renovation of old ward 3 market place	Musina LM	MIG	Musina LM		R1M	
				Nancefield Ext.6 phase 2 construction of sports centre	Musina LM	MIG	Musina LM	R1,0m		
				Nancefield Ext.1 Community hall renovations	Musina LM	MIG	Musina LM	R2,5m		
				Traffic department client office centre	Musina LM	MIG	Musina LM	R2,5M		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
				Nancefield construction of gymnasium Lesley Manyathela stadium	Musina LM	MIG	Musina LM	R2,3M		
				Madimbo Sport centre-Phase 2	Musina LM	MIG	Musina LM	R3,2m		

KPA: 2 FINANCIAL VIABILITY: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Focus area	Strategies	Programmes	Sub – Programmes	Project name	Implementing agent	Source of Fund	Location	Budget		

								2014/15	2015/16	2016/17
KPA 5: FINANCIAL VIABILITY										
Priority/ Focus Area 5.1 Budget Office	Number of 2015/16 council approved Budget before 31 st May 2015	Submit budget for approval by Council			MLM	Institution al	Musina	Institutio nal	Instit ution al	Instit ution al
	Number of 2015/16 Budget & IDP Time schedule submitted by Council before 31 st August 2014	Submit Budget and IDP Time schedule for approval Submit quarterly financial reports to council			MLM	Institution al	Musina	Institutio nal	Instit ution al	Instit ution al
	Number of quarterly reports submitted within 30 days after end of quarter				MLM	Institution al	Musina	Institutio nal	Instit ution al	Instit ution al
Priority/Focus Area: 5.2 Revenue management	Percentage collection rate against billing	Enhance compliance with legislation and improve financial viability			MLM	Institution al	Musina	Institutio nal	Instit ution al	Instit ution al
	Number of monthly billings	Enhance compliance with			MLM	Institution al	Musina	Institutio nal	Instit ution	Instit ution

Focus area	Strategies	Programmes	Sub – Programmes	Project name	Implementing agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
		legislation and improve financial viability							al	al
	Registered indigents receiving free basic services and subsidy	Provision of free basic services and subsidy			MLM	Grant (ES)	Musina	3 010 000	3 214 680	3 433 278
	Irrecoverable debts written off	Write off all qualifying debts from our debtors book			MLM	Institutional	Musina	Institutional	Institutional	Institutional
	Number of electricity Vending machine installed for electricity at the Madimbo office			Install a vending machine for electricity at Madimbo office	MLM	Internal	Madimbo	30 000		
	Number of Awareness campaigns conducted			Conduct awareness campaigns for meter reading	MLM	Internal	Musina	20 000		
	Number of residential			Convert all conventional	MLM	Internal	Musina	500 000	550 000	

Focus area	Strategies	Programmes	Sub – Program mes	Project name	Implementing agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
	conventional meters converted to Pre-paid electricity meters			electricity meters for residential properties to pre-paid						
Priority / Focus area 5.3: Expenditure Management	Number of zero creditors balance for 30 days plus	Decrease creditors balance for 30 days plus			MLM	Institutional	Musina	Institutional	Institutional	Institutional
	Number of payroll runs and reconciliation	Perform payroll runs and reconciliations			MLM	Institutional	Musina	Institutional	Institutional	Institutional
	Number of bank reconciliations performed	Perform monthly bank reconciliations			MLM	Institutional	Musina	Institutional	Institutional	Institutional
	Number of expenditure analysis performed	Perform monthly expenditure analysis			MLM	Institutional	Musina	Institutional	Institutional	Institutional
	Number of VAT 201 returns submitted	Submit VAT 201 return to SARS monthly			MLM	Institutional	Musina	Institutional	Institutional	Institutional
Priority / Focus area	Number of stock take	Conduct monthly Stock			MLM	Institutional	Musina	Institutional	Institutional	Institutional

Focus area	Strategies	Programmes	Sub – Program mes	Project name	Implemen ting agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
5.4: Supply chain and Asset Management	conducted	taking							al	al
	Number of Asset verification conducted	Quarterly Asset verification			MLM	Institution al	Musina	Institution al	Institution al	Institution al
	Number of Updated supplier database	Update supplier database once a year			MLM	Institution al	Musina	Institution al	Institution al	Institution al
	Number of Supplier information session	Conduct a supplier information session			MLM	Institution al	Musina	Institution al	Institution al	Institution al
	Percentage of bids evaluated, adjudicated and awarded within 90 days	Evaluate, Adjudicate and award all bids			MLM	Institution al	Musina	Institution al	Institution al	Institution al
	Number of updated asset register			Update the asset register	MLM	Internal	Musina	750 000	550 000	
Priority / Focus area 5.5: Financial	Number of GRAP compliant	Compilation of GRAP compliant			MLM	Institution al	Musina	Institution al	Institution al	Institution al

Focus area	Strategies	Programmes	Sub – Programmes	Project name	Implementing agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
Management	Financial Statements produced	financial statements								
	Number of sec 71 reports	Prepare monthly section 71 report			MLM	Institutional	Musina	Institutional	Institutional	Institutional
	Number of Budget related Policies reviewed and approved by council	Review budget related policies			MLM	Institutional	Musina	Institutional	Institutional	Institutional
	Number of general ledger accounts reconciled	Reconciliation of general ledger accounts			MLM	Institutional	Musina	Institutional	Institutional	Institutional

KPA: 3 TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Focus area	Strategies	Programmes	Sub – Programmes	Project name	Implementing agent	Source of Fund	Location	Budget		

								2014/15	2015/16	2016/17
KPA 10.1 GOVERNANCE AND ADMINISTRATION										
Priority/ Focus area10.1: Administration	Render administration functions	Administration		Electronic Records Management system	MLM	MLM	MLM	600 000	0	0
	Render administration functions	Administration	Development and implementation of 1 Filling plan		MLM	MLM	MLM	Internal		
	Render administration functions	Administration	1 records management policy reviewed		MLM	MLM	MLM	Internal		
	Render administration functions	Administration	Percentage of mail delivery services provided within acceptable timeframes		MLM	MLM	MLM	Internal		
	Render administration functions	Administration	3 Municipal buildings supplied with new cleaning equipment		MLM	MLM	MLM	114 000	123 120	132 969
	Render administration functions	Administration	Coordination of fleet services		MLM	MLM	MLM	Internal		
	Render administration functions	Administration	Number of buildings provided with hygiene services		MLM	MLM	MLM	50 472	54 513	58 874

Focus area	Strategies	Programmes	Sub – Program mes	Project name	Implemen ting agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
	Render administration functions	Administration	Number of functional rented copiers		MLM	MLM	MLM	R35 251	38 071	41 116
			Number of Council meetings to be held		MLM	MLM	MLM	internal		
	Render administration functions	Administration	Number of Special Council meetings to be held		MLM	MLM	MLM	internal		
	Render administration functions	Administration	Number of departmental meetings to be held		MLM	MLM	MLM	Internal		
Human Resource Management, personnel admin services, OHS Development and Labour Relations services	HR Management	Human Resources	Number of retention and succession policy adopted by council		MLM	MLM	MLM	internal		
	HR Management	Human Resources	Number of Job Evaluation Policy Developed and Approved		MLM	MLM	MLM	Internal		
	HR Management	Human Resources	Number of		MLM	MLM	MLM	Internal		

Focus area	Strategies	Programmes	Sub – Programmes	Project name	Implementing agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
			established positions evaluated							
	HR Management	Human Resources	Percentage of referred cases attended to within the required time frames		MLM	MLM	MLM	Internal		
	HR Management	Human Resources	Number of LLF meetings held		MLM	MLM	MLM	Internal		
	HR Management	Human Resources	Number of LLF Training held		MLM	MLM	MLM	Internal		
	HR Management	Human Resources	Number of Managers Trained on Disciplinary & Grievance Procedure		MLM	MLM	MLM	Internal		
	HR Management	Human Resources	Number of Annual Employee Wellness Programme Developed and Adopted		MLM	MLM	MLM	Internal		
	HR Management	Human Resources	Number of Employee Wellness Interventions implemented		MLM	MLM	MLM	Internal		
	HR Management	Human Resources	Number of Councillors		MLM	MLM	MLM	Internal		

Focus area	Strategies	Programmes	Sub – Programmes	Project name	Implementing agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
			Trained							
	HR Management	Human Resources	Number of employees trained as per workplace skills plan (WSP)		MLM	MLM	MLM			
	HR Management	Human Resources	Number of WSP (Workplace Skills Plan) submitted to LGSETA		MLM	MLM	MLM	Internal		
	HR Management	Human Resources	Number of Monthly Training reports generated and submitted		MLM	MLM	MLM	Internal		
	HR Management	Human Resources	Number of Occupational Health and Safety policies reviewed and approved	MLM	MLM	MLM	MLM	Internal		
	HR Management	Human Resources	Number of compliance register developed and implemented	MLM	MLM	MLM	MLM	Internal		
	HR Management	Human Resources	Percentage of implementation of the compliance register in line with the	MLM	MLM	MLM	MLM	Internal		

Focus area	Strategies	Programmes	Sub – Programmes	Project name	Implementing agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
			Occupational Health and Safety Act							
	HR Management	Human Resources	Number of employment equity reports submitted to Department of Labour (DoL)	MLM	MLM	MLM	MLM	Internal		
	HR Management	Human Resources	Number of Employment Equity Forum / Committee established	MLM	MLM	MLM	MLM	Internal		
	HR Management	Human Resources	Number of Employment Equity Plan Developed and Adopted by Council		MLM	MLM	MLM	Internal		
	HR Management	Human Resources	Number of new employees inducted		MLM	MLM	MLM	Internal		
	HR Management	Human Resources	Number of vacant posts filled		MLM	MLM	MLM	Internal		
	Legal services	Legal Services	Number of By-laws developed		MLM	MLM	MLM	R400 000	432 000	466 560
	Legal services	Legal Services	Number of By-		MLM	MLM	MLM	R200 000	216	233

Focus area	Strategies	Programmes	Sub – Programmes	Project name	Implementing agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
			Laws Gazetted						000	280
	Legal services	Legal Services	Number of Policies Developed		MLM	MLM	MLM	Internal		
	Legal services	Legal Services	Percentage of compliance with litigation and settlement processes.		MLM	MLM	MLM	R400 000	432 000	466 560
	Legal services	Legal Services	Number of contracts drafted		MLM	MLM	MLM	Internal		
	Legal services	Legal Services	Percentage percent of legal advice and opinions provided		MLM	MLM	MLM	Internal		
	Legal services	Legal Services		Number of supplementary Valuation Roll developed	MLM	MLM	MLM	R120 000	129 600	139 968
	Legal services	Legal Services	Number of even transferred		MLM	MLM	MLM	Internal		
Enable effective and efficient business processes through Information and Communication Technology	Integrated IT Services	Integrated IT Services		Number of Computer hardware equipment procured	MLM	MLM	MLM	R621 908	671 660	725 393

Focus area	Strategies	Programmes	Sub – Program mes	Project name	Implemen ting agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
	Integrated IT Services	Integrated IT Services		Number of Servers purchased	MLM	MLM	MLM	R258 188	278 843	301 150
	Integrated IT Services	Integrated IT Services		Number of VoIP handsets and network points	MLM	MLM	MLM	R843 719	911 216	984 113
	Integrated IT Services	Integrated IT Services		Number of network points	MLM	MLM	MLM	R843 719	911 216	984 113
	Integrated IT Services	Integrated IT Services	Number of Office licenses per computer and laptop purchased.		MLM	MLM	MLM	R132 558	143 162	154 615
	Integrated IT Services	Integrated IT Services	Number of users with licensed ProMIS Licensing		MLM	MLM	MLM	R195 749	211 408	228 321
	Integrated IT Services	Integrated IT Services	Number of users with licensed ProMIS² Expenditure (SCOA compliance)		MLM	MLM	MLM	R67 846	73 273	79 135
	Integrated IT Services	Integrated IT Services	Number of Payday License		MLM	MLM	MLM	5 420	5 853	6 321
	Integrated IT Services	Integrated IT Services	Number of Licenses for Traffic Control Software		MLM	MLM	MLM	R37 369	40 358	43 587

Focus area	Strategies	Programmes	Sub – Program mes	Project name	Implemen ting agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
			(Software for Traffic Fines)							
	Integrated IT Services	Integrated IT Services	Number of approved Information communications technology (ICT) Governance framework		MLM	MLM	MLM	Internal		
	Integrated IT Services	Integrated IT Services	Number of Steering Committee Meetings		MLM	MLM	MLM	Internal		
	Integrated IT Services	Integrated IT Services	Number of developed and reviewed and IT Policies		MLM	MLM	MLM	Internal		
	Integrated IT Services	Integrated IT Services	Number of MSP reviewed and adopted by council		MLM	MLM	MLM	Internal		
	Integrated IT Services	Integrated IT Services	Number of access control system breakdowns		MLM	MLM	MLM	Internal		

KPA: 4 SPATIAL RATIONALE AND KPA 5 LOCAL ECONOMIC DEVELOPMENT: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

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Focus area	Strategies	Programmes	Sub – Programmes	Project name	Implementing agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
			Public participation		MLM		Musina	Opex	OPEX	OPEX
KPA: 4 Spatial Planning	To ensure a well-planned, integrated Human Settlement and land Use Management that promote economic growth and sustainable development.			Resurvey of Sites in the CBD	Musina LM	MLM	Musina	100 000		
				Development of CBD Redevelopment Framework	MLM	Internal	Musina		R400 000	
				Number of sites re-surveyed at Nancefield Ext 09	MLM	Internal	Musina	400 000		
				Number of Nancefield township Establishment	MLM	Internal	Musina	1.8 m	1.9 m	2.1 m
				Formalization of Malale Village	MLM	Internal	Malale	1.4m		
				Demarcation of residential stands in Malale	MLM	Internal	Malale	140 000		
KPA 5: Local Economic Development										

Focus area	Strategies	Programmes	Sub – Program mes	Project name	Implemen ting agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
Priority/ Focus area 2.1 : Local Economic Development	To facilitate an enabling environment that harness local economic growth and development in order to improve the quality of life	Promotion of SMME products (exhibitions	Co-ordinate Exhibition s		MLM	Internal	Musina	R200 000		
				Fencing of 10 Hectare Uitenpas	MLM	Internal	Musina	R 640 000		
				Establishmen t of Piggery Pan	MLM	Internal	Musina	R80 000		
				Erection of Chicken Broiler	MLM	Internal	Musina	R80 000		
				Construction of ablution block	MLM	Internal	Musina	R500 000		
				Development of Business Accomodation Musina Ext 27	MLM	External	Musina	12.5 M		
		EPWP	Job creation and monitorin g		MLM	Internal	Musina	120 000	120 000	120 000
				Development of 2030 LED	MLM	Internal	Musina		R 1m	

Focus area	Strategies	Programmes	Sub – Program mes	Project name	Implementing agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
				Strategy						
		SMME Development	Training and Workshops		MLM	Internal	Musina	80000	80000	80000
				Development of Market stalls	MLM	Internal	Musina			
IDP	To ensure development, adoption, monitoring, implementation & review of a reliable and credible IDP	IDP	IDP process plan		MLM		Musina	OPEX	OPEX	OPEX
			IDP representative forum		MLM		Musina	70 000	77 000	77 700
			Steering committee		MLM		Musina	OPEX	OPEX	OPEX
			IDP Rating		MLM		Musina	R85 000	93 500	102 850

KPA: 6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Focus area	Strategies	Programmes	Sub – Program mes	Project name	Implemen ting agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
Communication Management	To provide communication support services, public liaison, marketing, advocacy and events management activities within the municipality	Diversify Media	Review communication strategy		MLM	INTERNAL	MUSINA	7 000	9 000	12 000
		Diversify Media	Radio and newspaper features		MLM	INTERNAL	MUSINA	241 920	310 000	390 000
		Diversify Media	Website update		MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		Diversify Media	communicator s forums		MLM	INTERNAL	MUSINA	24 000	31 000	39 000
	To deepen and democracy promote accountability	Diversify Media	Municipal Newsletter		MLM	INTERNAL	MUSINA	560 000	630 000	750 000
		Diversify Media	SMS notification service		MLM	INTERNAL	MUSINA	120 000	170 000	210 000
		Diversify Media	Installation of electronic information board		MLM	INTERNAL	MUSINA	60 000	70 000	84 000
		Diversify Media	policy on social media accounts		MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		Marketing	Municipal diaries		MLM	INTERNAL	MUSINA	75 000	83 000	90 000
		Marketing	Municipal Calendars		MLM	INTERNAL	MUSINA	215 600	250 000	310 000
		Liason	Speeches		MLM	INTERNAL	MUSINA	Opex	Opex	Opex
Special Programmes	To promote the needs and interests	Gender	Gender Forum		MLM	INTERNAL	MUSINA	60 000	65 000	72 000

Focus area	Strategies	Programmes	Sub – Program mes	Project name	Implemen ting agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
of special focus groupings To deepen democracy and promote accountability		Commemoration	Moral Regeneration		MLM	INTERNAL	MUSINA	60 000	65 000	72 000
		Commemoration	Mandela Day		MLM	INTERNAL	MUSINA	70 000	76 000	82 000
		Commemoration	Women's day		MLM	INTERNAL	MUSINA	60 000	65 000	72 000
		Commemoration	Batho Pele day		MLM	INTERNAL	MUSINA	80 000	86 000	92 000
		Commemoration	Senior citizens' days		MLM	INTERNAL	MUSINA	120 000	156 000	170 000
		Commemoration	Children's days		MLM	INTERNAL	MUSINA	100 000	150 000	200 000
		Commemoration	World AIDS days		MLM	INTERNAL	MUSINA	50 000	56 000	62 000
		Commemoration	Human rights days		MLM	INTERNAL	MUSINA	70 000	76 000	82 000
		Commemoration	Freedom days		MLM	INTERNAL	MUSINA	110 000	150 000	210 000
		Commemoration	Youth days		MLM	INTERNAL	MUSINA	170 000	210 000	260 000
		Commemoration	Disability days		MLM	INTERNAL	MUSINA	120 000	156 000	170 000
		Campaign	Back to school campaigns		MLM	INTERNAL	MUSINA	190 000	240 000	290 000

Focus area	Strategies	Programmes	Sub – Program mes	Project name	Implemen ting agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
		Mayoral Award	Mayoral bursaries		MLM	INTERNAL	MUSINA	1 200 000	1 400 000	1 700 000
		Sports	Winter games		MLM	INTERNAL	MUSINA	80 000	86 000	92 000
		Imbizo	Community outreach programmes		MLM	INTERNAL	MUSINA	150 000	200 000	240 000
		Advocacy	Moral Regeneration Activities		MLM	INTERNAL	MUSINA	60 000	65 000	72 000
		Advocacy	Youth Activities		MLM	INTERNAL	MUSINA	50 000	56 000	62 000
		Advocacy	HIV / AIDS Activities		MLM	INTERNAL	MUSINA	60 000	65 000	72 000
		Advocacy	Senior Citizens Activities		MLM	INTERNAL	MUSINA	60 000	65 000	72 000
		Advocacy	Gender Activities		MLM	INTERNAL	MUSINA	40 000	46 000	51 000
		Advocacy	Disability Activities		MLM	INTERNAL	MUSINA	60 000	65 000	72 000
		Advocacy	Children's Activities		MLM	INTERNAL	MUSINA	30 000	35 000	42 000
		Advocacy	Marathons		MLM	INTERNAL	MUSINA	130 000	170 000	230 000
					MLM	INTERNAL				
Public Participation	To deepen democracy and	Ward Committee Meetings			MLM	INTERNAL	MUSINA	Opex		

Focus area	Strategies	Programmes	Sub – Programmes	Project name	Implementing agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
	promote accountability								Opex	Opex
		Ward General Meetings held			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		Ward Committee activity reports submitted			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
Oversight Report	To deepen democracy and promote accountability	MPAC (Municipal Public Accounts Committee) meetings			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		Public Hearings			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
Budget Speech	To deepen democracy and promote accountability	State of the Municipality Address	Budget Speech		MLM	INTERNAL	MUSINA	Opex	Opex	Opex
Fraud Prevention	To protect the municipal properties and employees against potential threats	Fraud & Corruption	Fraud prevention awareness campaigns		MLM	INTERNAL	MUSINA	72 000	78 000	84 000
Security Management	To protect the municipal properties and employees against potential threats	Security Reporting	security reports		MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		Security Planning	security master plan		MLM	INTERNAL	MUSINA	Opex	Opex	Opex

Focus area	Strategies	Programmes	Sub – Program mes	Project name	Implemen ting agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
		Vetting & Screening	Background Checks		MLM	INTERNAL	MUSINA		90 000	120 000
Risk Management	To protect the municipality from potential risk	Risk register			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		Risk management reports			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		Risk Committee meeting			MLM	INTERNAL	MUSINA	16 000	22 000	28 000
		Risk Management policy review			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		Risk Management strategy review			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
					MLM	INTERNAL	MUSINA	Opex	Opex	Opex
Audit Committee	To strengthen accountability through proactive oversight	Audit committee meetings			MLM	INTERNAL	MUSINA	60 000	65 000	72 000
Internal Audit	To provide independent objective assurance and consulting activities of the internal control systems, risk management and	Internal audit plans			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		Internal audit projects			MLM	INTERNAL	MUSINA	Opex	Opex	Opex

Focus area	Strategies	Programmes	Sub – Program mes	Project name	Implementing agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
	governance processes	Internal audit reports			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		Audit methodology review			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		Audit committee charters review			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		Internal Audit charters review			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
					MLM	INTERNAL	MUSINA	Opex	Opex	Opex
External Audit	To ensure that issues raised by Auditor General are adequately addressed	Percentage of request and queries responded timeously			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		Coordination of audit steering committee meeting			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		Development of audit action plans			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		Resolution of prior year audit findings			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
					MLM	INTERNAL	MUSINA	Opex	Opex	Opex
International Relations	To promote and facilitate relations with municipalities in the neighboring	International Relations	Twinning Meetings Coordination		MLM	INTERNAL	MUSINA	Opex	Opex	Opex

Focus area	Strategies	Programmes	Sub – Program mes	Project name	Implementing agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
	country		Twinning Agreement Review		MLM	INTERNAL	MUSINA	Opex	Opex	Opex
			Joint Twinning Agreement Programmes		MLM	INTERNAL	MUSINA	Opex	Opex	Opex
Meetings	To deepen democracy and promote accountability	Departmental Management Meetings			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		Departmental General Staff Meetings			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		Head of Department Meetings			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		Extended Management Meetings			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
Organizational performance management	To manage and coordinate the implementation of performance management systems (PMS)	Organizational Service Delivery and Budget Implementation Plan (SDBIP)			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		Organizational Service Delivery and Budget Implementation Plan (SDBIP)			MLM	INTERNAL	MUSINA	Opex	Opex	Opex

Focus area	Strategies	Programmes	Sub – Program mes	Project name	Implementing agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
Monitoring and Evaluation	To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA)	Organizational performance reports			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		Project monitoring reports			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		Outcome 9 and Local Government Turnaround Strategy (LGTAS) reports			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		Job Evaluation	TASK Job Evaluation				MUSINA	TASK Job Evaluation		
					MLM	INTERNAL			550 000	100 000
Performance Reporting	To deepen democracy and promote accountability	Annual Performance Reports			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		Annual Report			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		oversight report			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
					MLM	INTERNAL		Opex	Opex	Opex

Focus area	Strategies	Programmes	Sub – Programmes	Project name	Implementing agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
		Mid-Year Performance Report			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		Performance agreements.			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		Performance Assessments			MLM	INTERNAL	MUSINA	Opex	Opex	Opex
		Strategic Planning Session			MLM	INTERNAL	MUSINA	250 000	300 000	370 000
		Electronic Performance Management System			MLM	INTERNAL	MUSINA		400 000	150 000
		Cascading of PMS to lower levels			MLM	INTERNAL	MUSINA		120 000	180 000

KPA: 6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION: DEVELOPMENT STRATEGIES, PROGRAMMES AND PROJECTS

Focus area	Strategies	Programmes	Sub – Programmes	Project name	Implementing agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
Revamping of the testing ground	The testing ground is not functional			Musina	Internal	Musina Local Municipality		R1.5m		
Road markings	Road markings not visible			Musina	Internal	Musina		R50 000		
Road signage	Provide direction for road users			Musina	Internal	Musina		R150 000		
Motor vehicles	Shortage of traffic officers motor vehicle			Musina	Internal	Musina		R900 000		
Firearms and pouches	Provision of firearms to			Musina	Internal	Musina		R110 000		

Focus area	Strategies	Programmes	Sub – Programmes	Project name	Implementing agent	Source of Fund	Location	Budget		
								2014/15	2015/16	2016/17
	traffic officers									
Tow truck Purchase			Tow truck for traffic officers	Musina	Internal	Musina		R500 000		
Traffic uniform Purchase			Traffic uniform	Musina	Internal	Musina		R300 000		
Facilitation of roads construction										
Transport programmes initiatives	Transport safety awareness	Arrive alive campaigns			Vhembe	Internal	R50 000	R50 000	R50 000	
Sport, Recreation and Arts Culture	Facilitation of Sport, arts and culture programmes	Number of targeted development (e.g. Youth, building of inclusive community)	Indigenous games ,Siyadlala games					R98 000	R100 000	R100 000

Project name	Project Description	Local Municipality Name	Implementing Agent Name	Total Project Budget over multiple financial years	MTEF 2014/15 (R'000)	MTEF 2015/16 (R'000)	MTEF 2016/17 (R'000)

MUSINA MUNICIPALITY : EDUCATION							
Beitbridge Primary	Build 24 classrooms, nutrition centre, medium admin block . Provide fencing. Renovate all 8 existing Classrooms.	Musina	IDT	R 23 868 000.00	R 3 000 000.00	R 3 468 000.00	R 5 032 000.00
Bonwau di Primary	Build 16 clsrms, Medium Admin block, Nutrition Centre. Demolish 1x6 and 1x3 classroom Blocks.	Musina	LDPW	R 17 566 000.00	R 0	R 3 300 000.00	R 6 670 000.00
Dolidoli Primary	Build 4 classrooms, 4 enviroloos (for juniors) and nutrition centre.	Musina	LDPW	R 4 410 000.00	R 0	R 3 000 000.00	R 1 200 000.00
Gateway Primary	13/14: Build 3 new classrooms, nutrition centre, build	Musina	IDT	R 7 853 000.00	R 3 000 000.00	R 2 000 000.00	R 253 000.00

	1 multipurpos e classrooms . Provide Palisade fencing						
Project name	Project Description	Local Municipali ty Name	Implementi ng Agent Name	Total Project Budget over multiple financial years	MTEF 2014/15 (R'000)	MTEF 2015/16 (R'000)	MTEF 2016/17 (R'000)
Madimb o Primary	13/14: Build 12 classrooms. 14/15: Build Medium Admin block, Nutrition Centre and Renovate 280xisting 12 clsrms.	Musina	IDT	R 17 117 000.00	R 3 000 000.00	R 3 000 000.00	R 6 800 000.00
Makush u Primary	Build 20 clsrms, Medium Admin, and Nutrition Centre.	Musina	IDT	R 19 065 000.00	R 0	R 3 000 000.00	R 7 000 000.00
Mapani Primary	Upgrade all school facilities for Minimum functionality	Musina	IDT	R 8 400 000.00	R 0	R 3 000 000.00	R 5 000 000.00

Maroi Combined	Build 9 classrooms, small Admin, 2 x Multipurpose classrooms	Musina	IDT	R 9 870 000.00	R 0	R 3 000 000.00	R 6 400 000.00
Tshianane Secondary	Build 8 classrooms, Medium Admin, Nutrition Centre. Renovate 2 x 3 classroom blocks.	Musina	IDT	R 12 710 000.00	R 3 500	R 6 800 000.00	R 410 000.00

SECTOR DEPARTMENTAL PROJECTS

Project Name	Project	Municipality	Implementing	Source of	Total Cost	Budget
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	Descriptio n	y	g Agent	Funding		2014/15	2015/16	2016/17
Department of Health								
Musina Hospital	New Level 1 Hospital	Musina			R20 589 000.00	R2 207 000.00	R12 873 000.00	

Project Name	Project Description	Municipality	Implementing Agent	Source of Funding	Total Cost	Budget		
						2014/15	2015/16	2016/17
Department of Roads and Transport								
Mutasshi Phase 1: Musina concept and transport planning	Taxi and Bus facilities	Musina			R11 000 000.00		R11 000 000.00	
Household routine maintenance at Musina	routine maintenance	Musina			R11 697 000.00	R13 012 000.00	R15 930 000.00	R14 595 000.00
Tshipise to Musina (D1174)		Musina			R33 070 000.00	R8 020 000.00	R11 550 000.00	R13 500 000.00

Project Name	Project Description	Municipality	Implementing Agent	Source of Funding	Total Cost	Budget		
						2014/15	2015/16	2016/17
Department of Sports, Arts and Culture								
Musina Library	Upgrading of community library	Musina			R500 000.00	R500 000.00		

LEDA INVESTMENTS PROJECTS

Name of project	Brief description	Projected Investment	Municipality	Time frame
Coke plant	Production of 1.3 million tons per annum of coking coal for the steel industry	Phase 1 R1.1bn	Musina	May 2014
Mutashi Logistics hub	Truck-Inn, filling station and accommodation	R450m	Musina	April 2014
South Africa Energy metallurgical Industrial Projects	Coking coal beneficiation, comprising: washery, chemical plant and power plant; Ferrechrome plant; Manganese plant, Iron steel and stainless plant; Gas and Water Plant	R7 bn	Musina	March 2015

ESKOM: ELECTRIFICATION PROGRAMME 2014/15

MUNICIPALITY CODE AND NAME	PROJECT NAME	TOTAL PLANNED CAPEX	TOTAL PLANNED CONNECTIONS	TOTAL YTD CAPEX	TOTAL YTD CONNECTIONS	COMMENTS
LIM 341	MALALE	R 1 736 842.11	120	0	0	DETAIL DESIGN

3.12 INTEGRATION PHASE

3.12.1 SETOR PLANS

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. Integrated Waste Management Plan	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
26. Risk Management Strategy	Not Available	

3.13 APPROVAL PHASE

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

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

