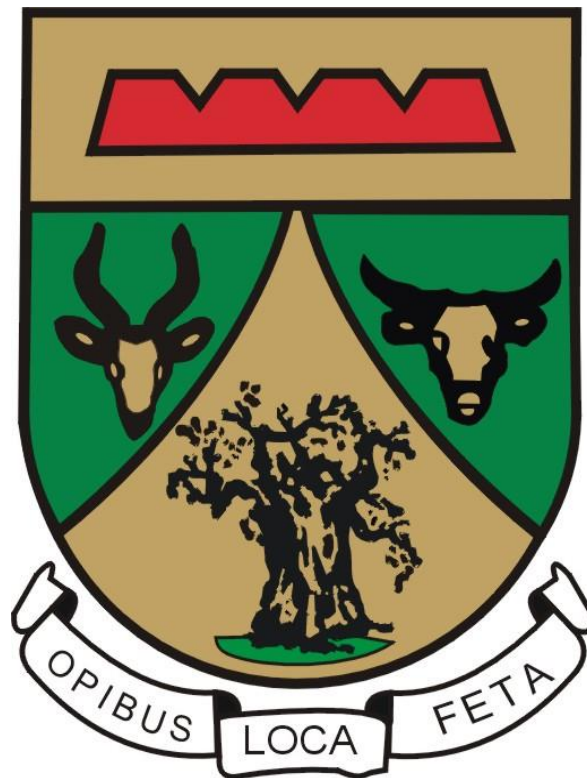


MUSINA LOCAL MUNICIPALITY



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

2016/17-2021

CONSOLIDATED INTEGRATED DEVELOPMENT PLAN

COMPILED BY: Municipal Manager's office

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.

In his State of the Nation Address on 11 February 2016, President Jacob Zuma said the country's economy needs a major push forward. He reported that the government has made a significant progress in the implementation of the nine point plan to ignite growth and create jobs. The nine point plan include: Resolving the energy challenge, Revitalizing agriculture and the agro-processing value chain, Advancing beneficiation or adding value to our mineral wealth, More effective implementation of a higher impact Industrial Policy Action Plan, Encouraging private sector investment, Moderating workplace conflict, Unlocking the potential of SMMEs, cooperatives, township and rural enterprises, State reform and boosting the role of state owned companies, ICT infrastructure or broadband roll out, water, sanitation and transport infrastructure as well as Operation Phakisa aimed growing the ocean economy and other sectors.

The fact that we have been declared a provincial growth point is a clear indication that we are also making progress in the implementation of the nine point plan as outlined by the State President. The establishment of the Special Economic Zone (SEZ) which will create approximately 19 000 jobs also fits well in the president's nine point plan. This practically puts us on alert that we have to plan effectively if we really want to achieve our dream of becoming the REAL Gateway CITY to the rest of Africa. The job opportunities created through the Expanded Public Works Programme (EPWP) and the Community Works Programme (CWP) are also going a long way in alleviating poverty among our people.

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.

As outlined by Premier Stanley Mathabatha during his State of the Province address on 26 February 2016, the Limpopo Development Plan identified Musina as one of the economic regions that has a significant potential to accelerate the industrialization process in the province.

The Premier also announced another investment worth R38, 8 billion for the establishment of a South African Energy Metallurgical Base Project in the Musina Special Economic Zone - one of the first in the country for that matter. This means that we will play a significant role in the achievement of the Limpopo Development Plan which is underpinned by 10 High-Level Development Targets to be attained by 2020.

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 them for participating in the IDP and other municipal processes. I would also like to extend a special word of thanks to our Ward Committee Members who provided valuable contributions to this IDP 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. Ethel Mhloti Muhlope

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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.

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 Limpopo Development Plan as a framework to guide us in unlocking the potential of these economic competitive advantages.

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

Musina Local Municipality would like to express gratitude to all those who participated during the IDP/Budget 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

TABLE OF CONTENT

Section 1: Executive summary.....	1-3
Section 2: Vision and Mission.....	4
Section 3: Demographic profile of the municipality.....	5
3.1 Population growth trends.....	5-10
3.2 Households trends in Vhembe District Municipality.....	11-14
Section 4: Powers and fuction of the municipality.....	15-17
Section 5: Process followed to develop the IDP	18-33
Section 6: Spatial economy and development rationale.....	34-125
Section 7: Status quo assessment.....	126
7.1: Service delivery and infrastructure development priority area.....	126-215
7.2: Public participation and good governance priorities analysis.....	216-222
7.3 Municipal transformation & organizational development.....	223-249
7.4 Financial viability analysis.....	250-283
7.5 Local Economic Development prioties analysis.....	284-304
Section 8: Strategic Objectives, Indicators and Targets per KPA.....	305-346
Section 9: Sector plans.....	347-349
Section 10: Development strategies, programmes and projects.....	350-415
Section 11: Alignment with national and provincial objectives and programmes.....	416-457

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
LDP	-	Limpopo Development Plan
LED	-	Local Economic Development
LEDET	-	Limpopo Economic Development, Environment and Tourism
LGSETA	-	Local Government Sector Education and Training Authority
LMs	-	Local Municipalities
MLM	-	Musina Local Municipality
MFMA	-	Municipal Finance Management Act
MGM	-	Municipal Growth Point
MIG	-	Municipal Infrastructure Grant
MUTASHI	-	Musina to Africa Strategic Logistical Hub Initiative
NDP	-	National Development Plan
NEMA	-	National Environmental Management Act
NGO	-	Non-Governmental 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

Section 1: Executive summary

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 24 Councillors, 12 ward councillors and 12 proportional representatives.

Musina Local Municipality falls within the Vhembe District Municipality, which is made up of four local municipalities, namely Musina, Makhado, Thulamela and LIM 345, of which Musina Local Municipality is bounded by Makhado Local Municipality to the South and Thulamela local Municipality to the east. Musina is also bounded in the South West by the Local Municipality of Blouberg which falls within the Capricorn District Municipality. Musina Local Municipality is located in the very North of the Limpopo Province, bordering Mozambique, Botswana and Zimbabwe. **Musina Local Municipality covers an area of approximately 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 and Mozambique in the eastern side of Kruger National Park.

TABLE: 1

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

TABLE: 1.1 COMMUNITY NEEDS PER PRIORITY

GOOD GOVERNANCE AND PUBLIC PARTICIPATION	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	LED and Spatial Rationale	SOCIAL	Justice	FINANCIAL VIABILITY
1. Review of powers and functions of Water Authority 2. Middle Income stands 3. Development of By laws and policies 4. Filling of vacant positions 5 .Diversify Communications	1.Water 2.Roads and Storm Water 3.Sanitation 4.Electricity 5.Services Middle Income Residential stands 6.Refuse removal 7.Community Halls 8.Sport centres 9.Speed humps 10.Pedestrian paving 11.Satellite offices 12.Schools, libraries, overhead bridge and safety walls	1.Job creation 2.Middle income stands 3.SMME Business stands 4.Business registration 5. Mining,Tourism and agricultural development	1.Increased number of Health Professionals and utilization of Clinics and Mobile Clinics in farms 2.Provision of scholar transport and FET College 3.Middle income stands and quality of RDP houses 4.Crime prevention 5.Mobile libraries 6.Provision of public toilets in CBD and at graveyard 7.Establishment of Arts festival and Arts Centre 8.Installation of Robots 9.Street signage 10.Taxi rank	1.Training and workshops for Community Safety Forums 2.Safety awareness Campaigns 3.Provision of Satellite Police Station 4.Cash flow Management Workshop	1. Vending points for electricity 2. Conversion of consumers to prepaid electricity and water meters 3. Phasing out of old electricity meter card system 4. Awareness campaign on meter readings 5. Cancellation of rates and taxes (deceased) 6 Diversify means of sending accounts (sms or email)

The above **table 1 and table 1.1** identified strategic opportunities and major challenges together with community needs priorities informed us to develop strategic objectives per KPA. The below strategic objectives determine our IDP implementation annually. Our annual performance targets will be monitored and evaluated annually through Service Delivery and Budget implementation Plan.

TABLE: 2

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

Section 2: Vision and Mission

Vision

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

Mission

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

Values

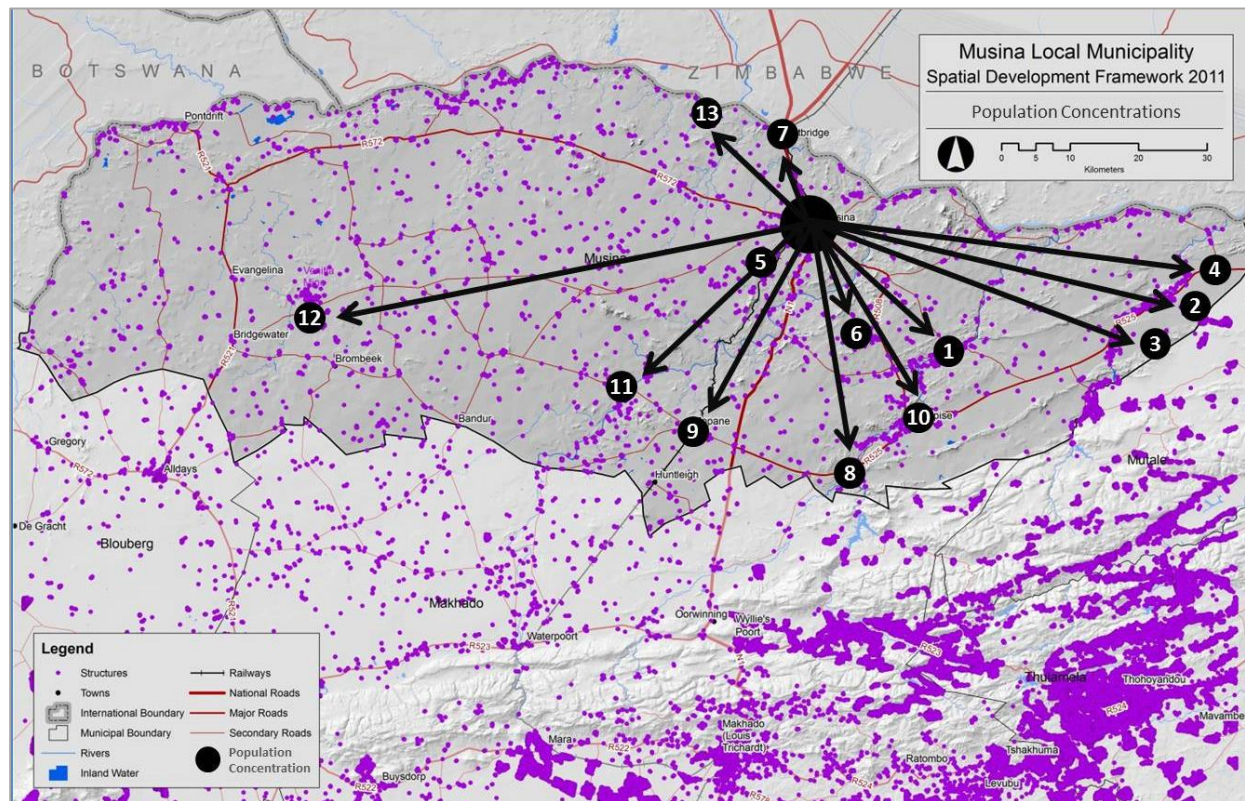
- Respect
- Efficiency
- Transparency
- Accountability
- Excellence

Section 3: Demographic profile of the municipality

NB: The statistical information will be verified with STATS SA due to new delimitation and demarcation of new wards from the disestablished Mutale Local municipality.

3.1 Population growth trends

MAP 1: 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 3 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: 3 Population growth trends in Musina Local municipality

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

SOURCE: Census 2001 & CENSUS 2011

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

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

AGE	0 - 4	5 - 9	10 - 14	15 - 19	20 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 - 69	70 - 74	75 - 79	80 - 84	85 +	Total
Black African																			
Male	4 332	2 593	2 465	2 843	4 148	4 477	3 548	2 608	1 791	1 118	841	585	407	251	144	75	74	72	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: 6 Number of Birth and Death by Hospitals 2012 in the District

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

Source: Dept of Health, 2012

Table 6 above shows that 23 581 children in 2012 were born and 5 165 is a general population death in the District Hospitals. The difference of birth and death is 18 416, which is the total number of population growth. The number of birth and death in the District hospitals however do not necessarily 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: 7 Child Mortality Rate (%) /1000 Live birth 2012

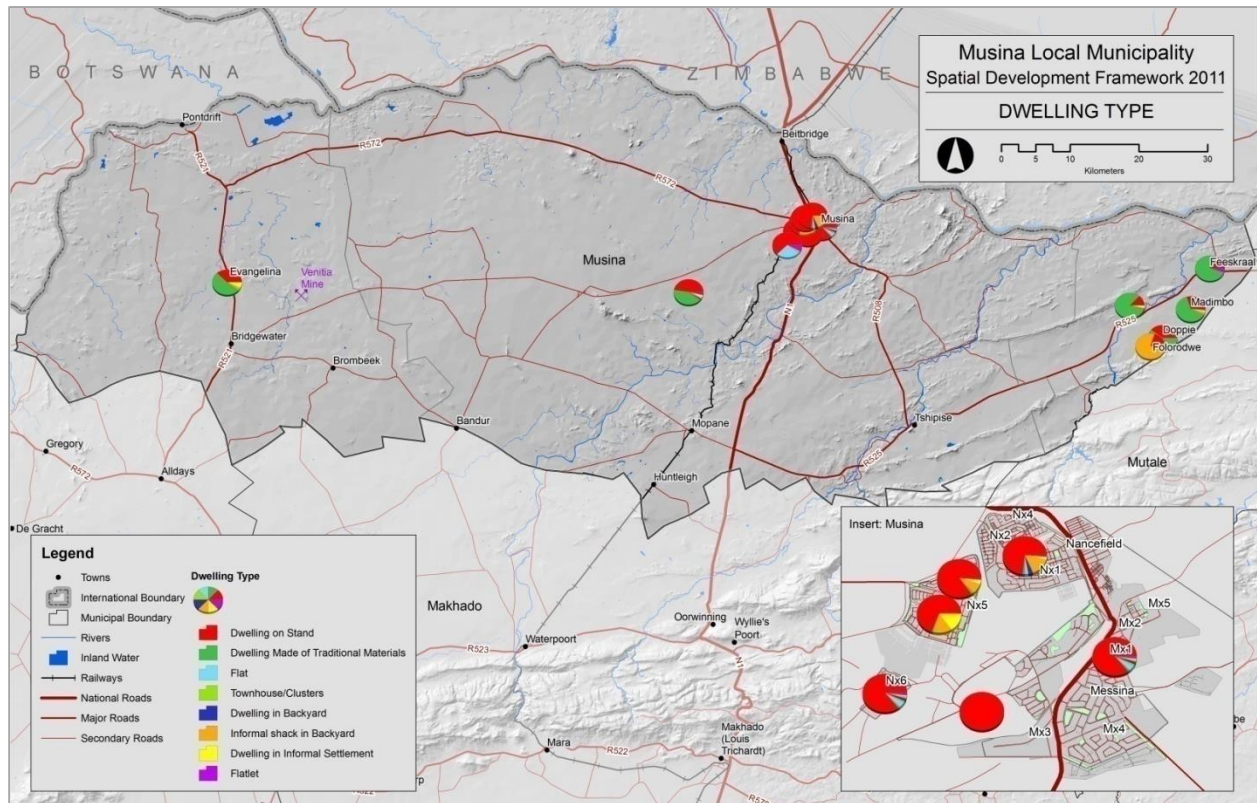
HOSPITALS	Tshilidzini	Donald Frazer	Siloam	Malamulele	Messina	Elim	Louis Trichardt	VDM
INFANT MORTALITY RATE	6	6.9	8.2	8.5	7.1	4.7	5.8	6.9
UNDER 5 MORTALITY	4.5	3.5	4.4	7.6	8.4	2.4	4.1	4.7

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%.

3.2 Households trends

MAP: 2 HOUSEHOLDS TRENDS IN MUSINA LOCAL MUNICIPALITY



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

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

TABLE: 8 Number of households in Musina

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

SOURCE: Census 2011

TABLE: 9 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 9 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 at 3,513 followed by Ward 6 at 2,678, Ward 5 at 2,579 and Ward 4 at 1,668.

TABLE: 10 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 10 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.

Section 4: Powers and functions

The table 11 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.

TABLE: 11

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 and procedures (iv) training of fire officers	Remaining Powers in the Area of Jurisdiction
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 Crematoria	The Establishment, Conduct and Control of Cemeteries and Crematoria serving the Area of a major proportion of municipalities in the district	Remaining Powers in the Area of Jurisdiction
Cleansing	No Powers	Full Powers in the Areas of Jurisdiction
Control of Public Nuisances	No Powers	Full Powers in the Areas of Jurisdiction
Control of Undertakings that Sells Liquor to the Public	No Powers	Full Powers in the Areas of Jurisdiction
Facilities for the Accommodation, Care and Burial of Animals	No Powers	Full Powers in the Areas of Jurisdiction
Fencing and Fences	No Powers	Full Powers in the Areas of Jurisdiction
Licensing of Dogs	No Powers	Full Powers in the Areas of Jurisdiction
Licensing and Control of Undertakings that Sell Food to the Public	No Powers	Full Powers in the Areas of Jurisdiction
Local Amenities	No Powers	Full Powers in the Areas of Jurisdiction
Local Sport Facilities	No Powers	Full Powers in the Areas of Jurisdiction
Markets	Establishment, operation, management,	Remaining Powers in the Area of Jurisdiction

	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	
Municipal Abattoirs	Establishment, operation, management, control and regulation of abattoirs...serving the area of a major proportion of municipalities in the district	Establishment, operation, management, control and regulation of abattoirs that serve the area of the local municipality only
Municipal Parks and Recreation	No Powers	Full Powers in the Area of Jurisdiction
Municipal Roads	Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole The establishment, operation, management, control and regulation of roads that link local municipalities within the district, fall under the authority of the district municipality	The establishment, operation, management, control and regulation of roads that serve the area of the local municipality
Pounds	No Powers	Full Powers in the Area of Jurisdiction
Public Places	No Powers	Full Powers in the Area of Jurisdiction
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Solid waste disposal sites, insofar as it relates to – (i) the determination of a waste disposal strategy (ii) the regulation of waste disposal (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the 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

Section 5: Process followed to develop the IDP

5.1 Introduction

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

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

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

5.2 Legislative background and policy imperatives

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

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

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

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

In view of the above-mentioned Constitutional provisions, read together with section 84 (1) and (2), and 85 of the Municipal Structures Act, Musina local municipality is assigned certain powers and functions as depicted in table 11 above.

5.3 Institutional arrangements to drive the IDP process

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

A) IDP STEERING COMMITTEE composed of:

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

B) IDP REPRESENTATIVE FORUM

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

5.4.1 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

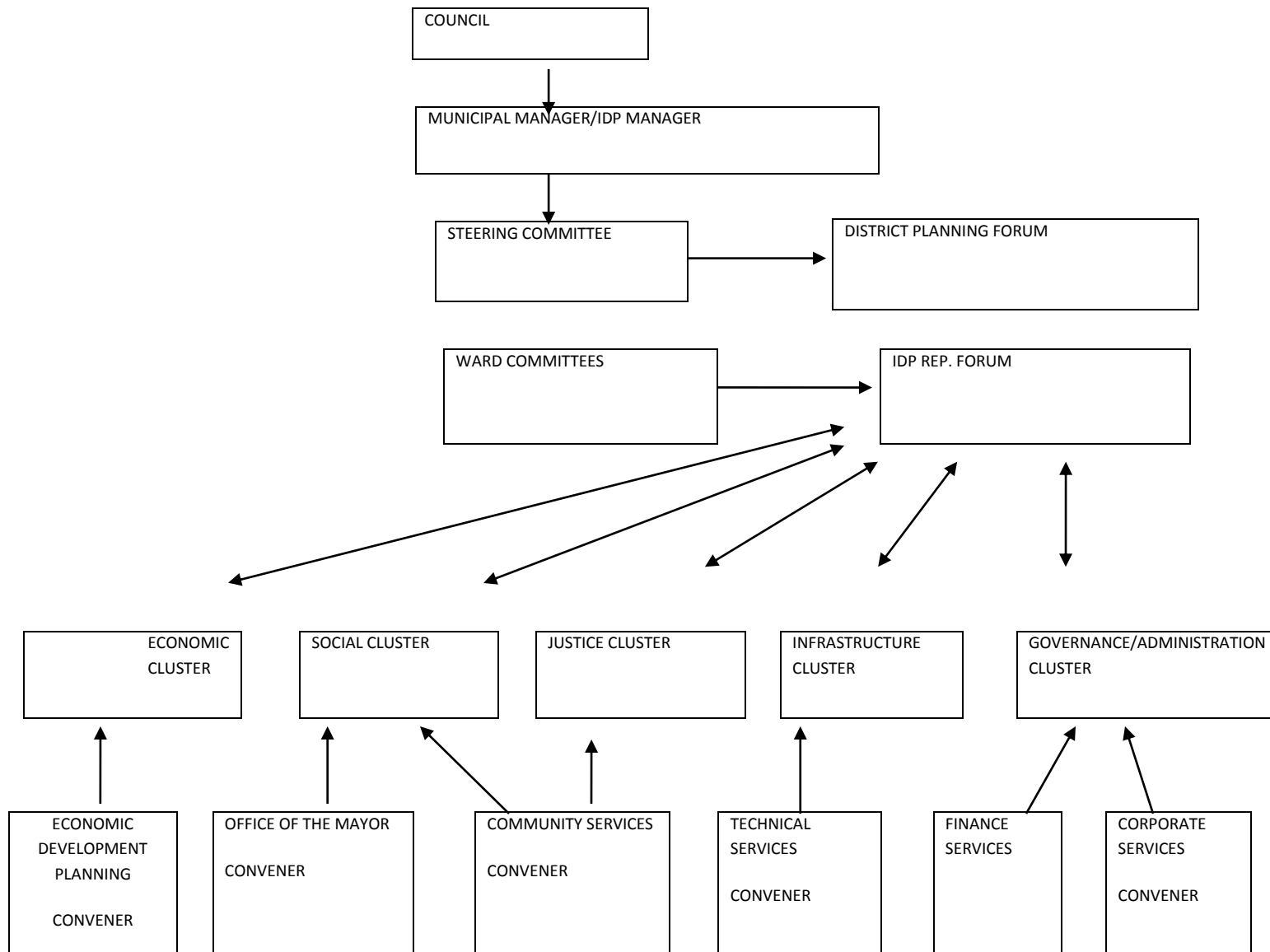
- Prepare a programme for the development and review process
- Undertake and be responsible for the overall management, co-ordination and monitoring of the planning process, ensuring that all relevant actors are appropriately involved
- Decides on different roles and responsibilities within the development 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



5.4 Process overview: steps and events

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

We are now engaged in a review process of 2015/16 IDP which must be read within the context of the 2012/17 IDP document in order to inform 2016/17-2021 IDP trajectory.

5.5 Basis for the IDP Review Process

ACTION PROGRAMME WITH TIMEFRAME

ANALYSIS PHASE

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIME SCHEDULE
COMPILATION OF IDP PROCESS PLAN AND BUDGET TIME SCHEDULE	Compile and finalise time schedule	MUNICIPAL MANAGER/ MANAGER IDP/LED	STEERING COMMITTEE	05 AUGUST 2015
Submit Process Plan to Rep Forum	Consultation of stakeholders	Mayor supported by All GENERAL MANAGERS Of all Departments	REP. FORUM	12 AUGUST 2015 18H00
Submit Process Plan to Council	Approval of the process plan	Municipal manager and MANAGER: IDP/LED	COUNCIL	27 AUGUST 2015

1. Compilation of existing information	Identification of gaps & collection of information	Steering committee	Steering committee	02 September 2015 @ 14:00
2. Wards and stakeholder level analysis	Analysing inputs from Wards & stakeholders	Steering committee Ward committees	Steering committee	02 September 2015 @ 14:00
3. Reconciling existing information	Reconciling activities 1. & 2.	Steering committee	Steering committee	02 September 2015 @ 14:00
4. Municipal wide analysis	Identification & analysis of gaps within municipal wide issues.	Steering committee	Steering committee	02 September 2015 @ 14:00
5. Spatial analysis	Identification and analysis	Steering committee	Steering committee Technical Manager	02 September 2015 @ 14:00
6 Socio-economic analysis	Identification & analysis of socio-economic issues	Steering committee	Steering committee Sector departments	02 September 2015 @ 14:00
7. Formulation of Municipal priority issues	Review the municipal priority issues	Mayor supported by all General managers of departments	Representative forum	09 September 2015 @ 18:00
8. Issuing of detailed Financial planning and IDP review guidelines		CFO / Manager: Budget	All HOD's	16 September 2015
9. In-depth analysis of priority issues	In-depth analysis of reviewed priority issues	Steering committee	Steering committee Sector departments	14 October 2015 @ 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	14 October 2015 @ 14:00
11. Finalisation of analysis phase in terms of IDP Process Plan			All HOD's	21 October 2015
12. Consolidation of analysis results	Compiling summary reports for each priority issues	Mayor supported by all General managers of departments	Representative Forum	04 November 2015 @ 18:00

STRATEGIES PHASE

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIME SCHEDULE
1. Vision	Reviewing the vision	Mayor supported by all General managers of departments	Representative Forum	04 November 2015 @ 18:00
2. Working objectives	Reviewing the objectives	Mayor supported by all General managers of departments	Representative Forum	04 November 2015 @ 18:00
3. Departmental Budget submissions (Budget and Business Plans) and Budget meeting			All HOD's	11 November 2015 at 10:00
3. Localised strategic guidelines	Reviewing localised strategic objectives	Steering committee	Steering committee	11 November 2015 @ 14:00
4. Financial strategy	Refine resource frames & redesigning financial strategies	Chief Financial Officer	Steering committee	11 November 2015 @ 14:00

PROJECT PHASE

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIME SCHEDULE
1. Establishing preliminary Budget allocations and Budget meeting	To ensure a link between proposed projects and	Steering committee	Steering committee	06 January 2016 @ 14:00 (items 1-8)

	available resources			
2. Reviewing project proposals	Reviewing project proposals	Steering committee	Task teams(clusters)	06 January 2016 @ 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	06 January 2016 @ 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	06 January 2016 @ 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	06 January 2016 @ 14:00 (items 1-8)
6. Project output/target/locations	To provide a basis for a viable management tool	Steering committee	Project task teams	06 January 2016 @ 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	06 January 2016 @ 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	06 January 2016 @ 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	03 February 2016 @ 18:00
2. Integrating projects and programmes	To ensure a holistic approach to develop projects	Steering committee	Steering committee Sector departments	10 February 2016 @ 14:00 (items 2-10)
3. Five Year Financial Plan	To create MTEF for planning budget link	Chief Financial Officer	Steering committee	10 February 2016 @ 14:00
4. Five Year Capital Investment Plan	To inform the municipal Budget	Chief Financial Officer	Steering committee	10 February 2016 @ 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	10 February 2016 @ 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	10 February 2016 @ 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	10 February 2016 @ 14:00

8. Integrated Institutional Programme	To ensure institutional transformation & integrated management systems	Municipal Manager	Steering committee	10 February 2016 @ 14:00
9. Workplace Skills Plan	To ensure a holistic approach to skills Development and Training	General Manager Corporate Services	Steering committee	10 February 2016 @ 14:00
10. Performance Management Indicators	Setting KPI's	Municipal Manager	Steering committee	10 February 2016 @ 14:00
11. Approval Phase of Budgetary / Affordability (Strategic Phase, Project Phase, Integration Phase)		Municipal Manager	Steering Committee	10 February 2016 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 03 February 2016
2. Providing opportunity for comments from the public	Publishing of a notice for public comments	Steering committee	Communities and other stakeholders	01 April 2016 to 29 April 2016
3. Incorporating comments	To incorporate identified gaps into the IDP	Steering committee	Steering committee	11 May 2016 @ 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	29 March 2016 @ 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	31 May 2016 @ council chambers
6. Submission to MEC local government and Housing	To comply with legislation.	Municipal Manager		June 2016

CONSOLIDATED IDP APPROVAL FROM NEW ESTABLISHMENT

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIME SCHEDULE
Submit draft consolidated IDP Political Change management team	To adopt the consolidated IDP	Municipal Manager	Political Change Management Team	08 June 2016 Vhembe District Council Chambers
Submit draft IDP to Council for final Adoption	To adopt the consolidated IDP	Municipal Manager	New Council	04 August 2016
Submit Schedule for Public Participation on consolidated IDP	To get comments from the Public	Mayor	New Council	September 2016

BUDGET PROCESS

PLANNING ACTIVITY	TIME SCHEDULE
Approval of Budget time schedule	25 August 2015
Income Budget Submission	28-29 September 2015
Departmental Budget Submission (Budget and business Plans)	23 October 2015
Departmental Budget meeting with Municipal manager	13 November 2015
Budget meeting	11 March 2016
Tabling of first draft Budget, SDBIP (Service delivery Budget implementation plan)	29 March 2016
Public Participation Budget period all wards	1 April -29 April 2016
Public Participation Budget period all wards	1 April -29 April 2016
Tabling final draft Budget, SDBIP	31 May 2016
Budget speech and Approval of Budget and SDBIP	30 June 2016
Submission of approved budget to National Treasury, Provincial Treasury and Other Stakeholders	1-10 th June 2016

CONSOLIDATED IDP/BUDGET AND SDBIP APPROVAL FROM NEW ESTABLISHMENT

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIME SCHEDULE
Submit draft consolidated IDP/Budget and SDBIP Political Change management team	To adopt the consolidated IDP/Budget and SDBIP	Municipal Manager	Political Change Management Team	08 June 2016 Vhembe District Council Chambers
Submit draft IDP/Budget and SDBIP to Council for final Adoption	To adopt the consolidated IDP/Budget and SDBIP	Municipal Manager	New Council	04 August 2016
Submit Schedule for Public Participation on consolidated IDP/Budget and SDBIP	To get comments from the Public	Mayor	New Council	September 2016

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

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

TABLE: 12 IDP Ratings

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

Source: COGHSTA 2015/16

Section 6: Spatial economy and development rationale

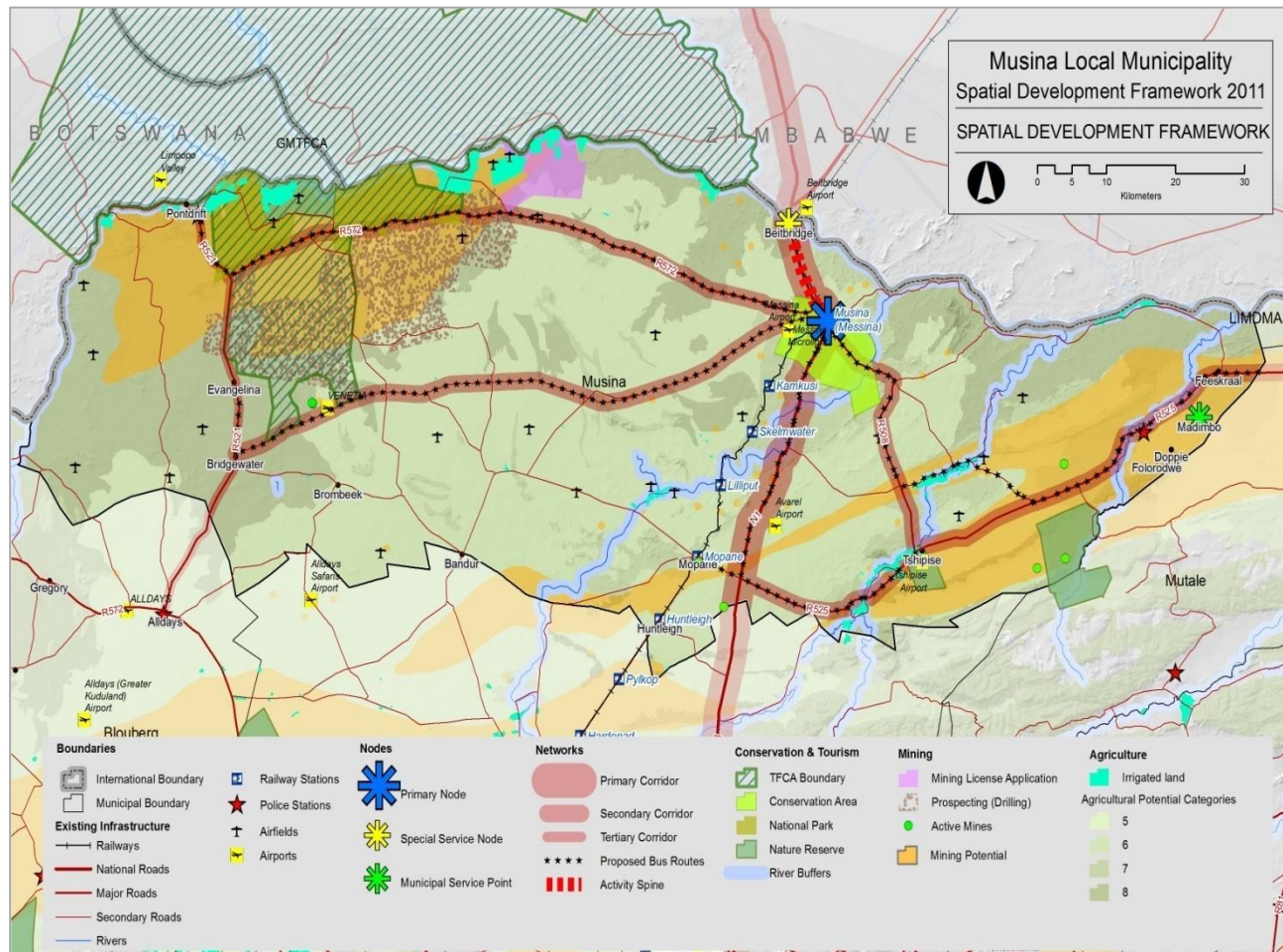
Musina Local Municipality falls within the Vhembe District Municipality, which is made up of four local municipalities, namely Musina, Makhado, Thulamela and LIM 345, of which Musina Local Municipality is bounded by Makhado Local Municipality to the South. Musina is also bounded in the South West by 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, Zimbabwe and Mozambique in the East. 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 and Mozambique in the Eastern side. 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 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: 3 SPATIAL DEVELOPMENT FRAMEWORK



Musina Key Development Areas (Nodal Points)

Growth Points	Musina Municipality
PGP	➤ 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.
DGP	-----
MGP	➤ 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. Muswodi Dipeni Tshixwadza Folovhodwe Masisi

LSP	➤ 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.

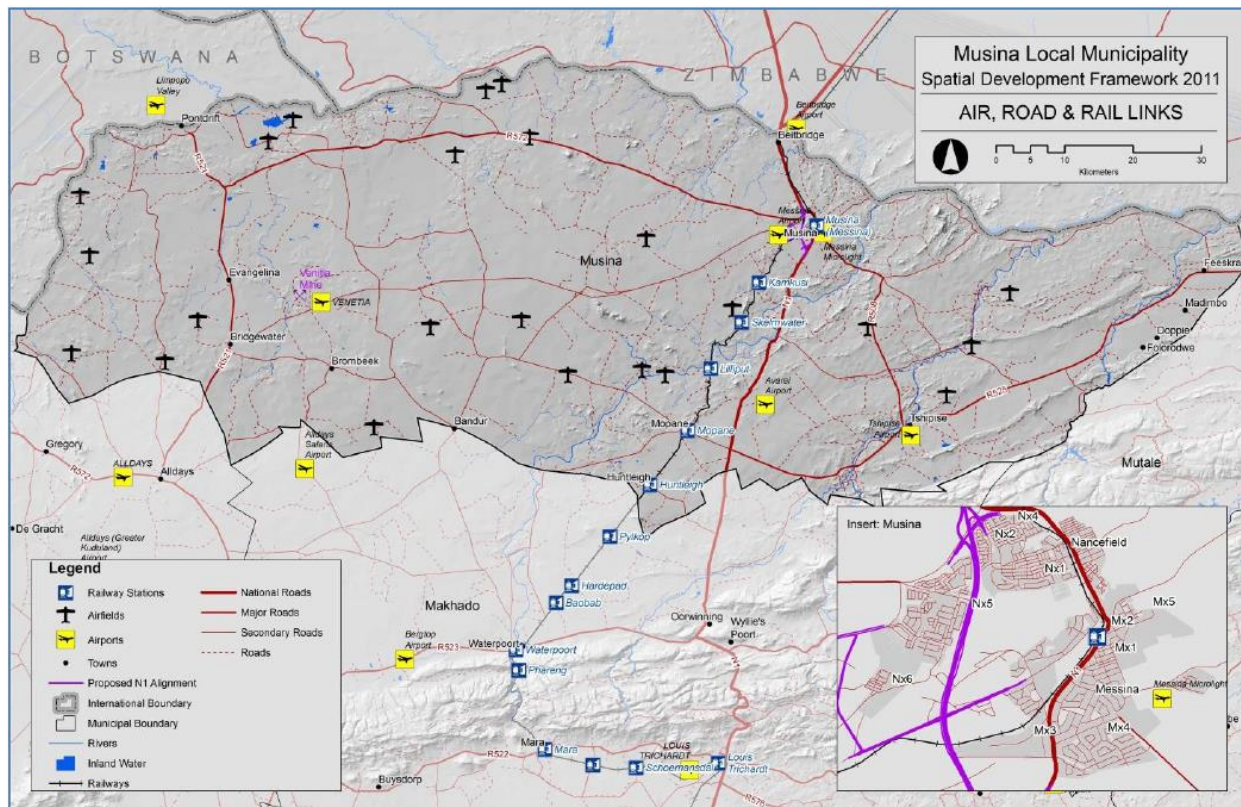
2.3.1.1 TRANSPORT MOBILITY

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

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

- The proposed secondary road network will effectively link the municipality internally (i.e linkages between the local municipalities). These roads will include the R521, R525 and the R572. These roads should pass through the settlements and will serve as a major local trading and tourism routes. Thohoyandou to Shadani to Masisi and to Phafuri gate.
- The proposed third level of road network will be the remaining local distributor roads intended to provide access for local residents, agricultural sector and tourists within the municipality. The spatial implications of the Vision of the municipality can be expressed in two thrusts namely, affordable quality services implies that the provision of service must be as efficient as possible often achieved through densification of settlements. The second thrust is economic growth and development which suggests the promotion of growth areas as outlined in the National Spatial Perspective.

MAP: 4 TRANSPORT & MOBILITY



2.3.1.2 INFORMAL SETTLEMENTS

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

2.3.2 LAND ADMINISTRATION

2.3.2.1 LAND OWNERSHIP

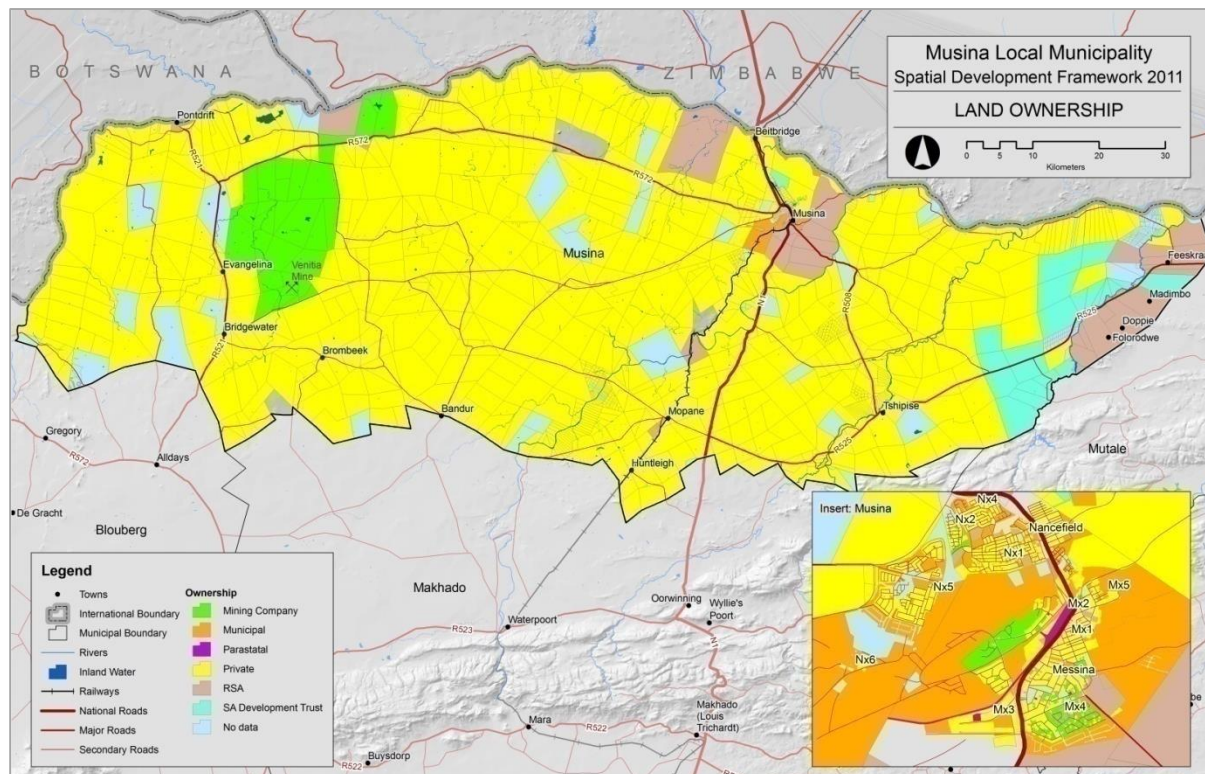
TABLE: 13 TENURE STATUS

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: 5 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.

LAND CLAIMS AND OWNERSHIP

MAP: 6 LAND RESTITUTION AND LAND CLAIMS

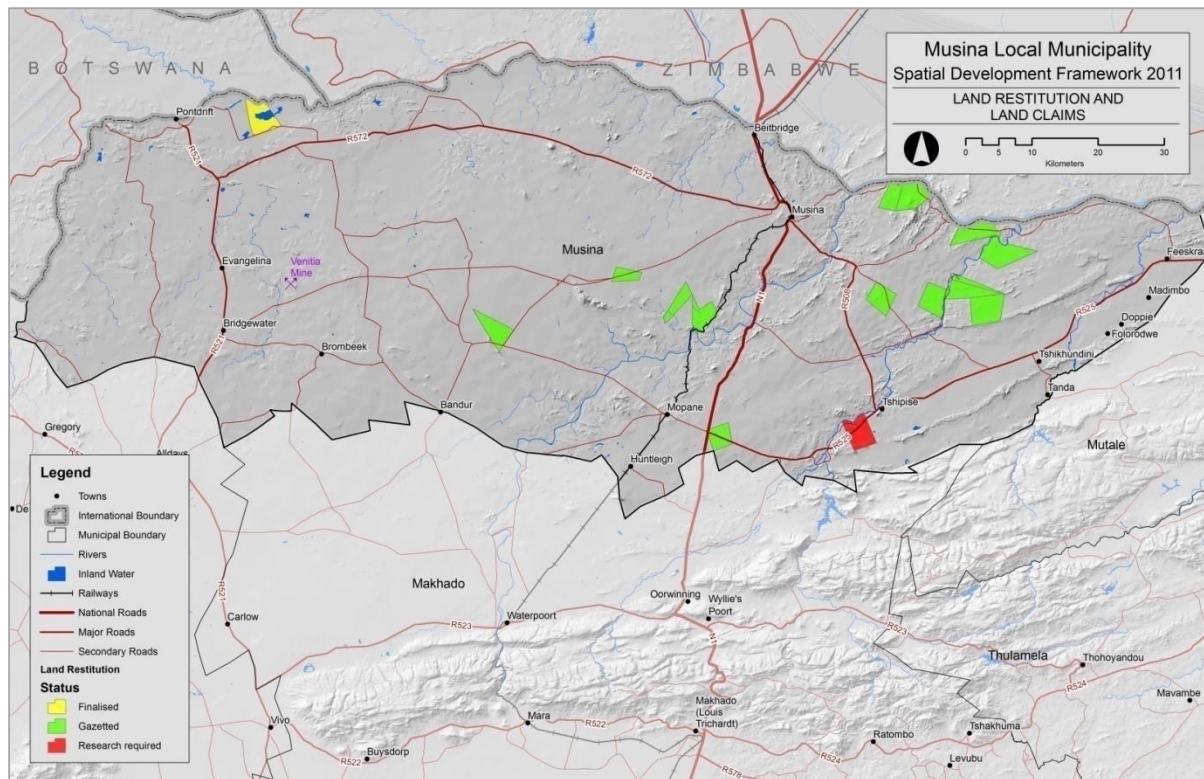


TABLE: 14 LAND OWNERSHIP AND CLAIMS

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 LAND CLAIMS IN VHEMBE DISTRICT MUNICIPALITY

Table 16 below shows that the total number of claims lodged in Vhembe District Municipality is 1042 of which 898 have been settled and 13 partly settled. Urban claims are 129 and rural 748 of which the outstanding claims are 124. The main challenge is unsettled claims which impact on planning & develop on claimed land.

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
9980	Vhembe	Unclear	Shirinda T	Unclear Property	Research
10171	Vhembe	Makhado	Leshabane HM	Olifantshoek 65 LT	Research
10978	Vhembe	Thulamela	Chief Neduvhedza TS	Unclear Property	Research
9490	Vhembe	Thulamela	Khosa HD	Tshibase	Research
9016	Vhembe	Thulamela	Mashaba MM	Tshibielwe 268 MT	Research
10189	Vhembe	Thulamela	Mundalamo GK	Tshitangoni Makhambe	Research
11156	Vhembe	Thulamela	Ramavhale C	Serfontein Farm	Research
10987	Vhembe	Makhado	Chief Netshilindi JM	Locatie Van Knopneuzen 230 LT	Research
9995	Vhembe	Makhado	Ratshilumela B	Witvlag Farm in Louis Trichardt	Research
394	Vhembe	Thulamela	Bouwer JL	Feeskraal 85 MT	Research
1E+07	Vhembe	Thulamela	Ndindani Community (John Mbazima Chauke)	Mahlathi-Ndindani-Unclear (Kruger National Park)	Negotiations
10310	Vhembe	Thulamela	Vondwe Community	Chibase 213 MT	Negotiations
10538	Vhembe	Thulamela	Mudau EP	Unclear Property	Research
350/343	Vhembe	Thulamela	Tshikonelo Community	Ptn 0 & 1 of Graham 276 MT	Research
9498	Vhembe	Thulamela	Tshimbupfe Community	Unclear	Research
354/356/358/359/360/362/374/377/389/390	Vhembe	Thulamela	Vhelufokhamuvo Cluster(Lutanze,Vondo,Vondo Lathavha,Khalavha, Tshiheni,Murangoni, Mukumbani,Tshidzivhe & Fondwe)	Ptn 5 of Tonondwe 198 MT, R/E,1,2,3,4,5,6,7 of Tatevondoforest 214 MT	Negotiations
5568	Vhembe	Makhado	Makongoza Dynasty		Negotiations

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Kidsgrove 739 MS, Davenham 740 MS, Wwemlow 786 MS, Alaska 784 MS, Beeston 785 MS, Klipfontein 789 MS, Outlook 789 MS, Fife 790 MS, Harnham 793 MS, Zwarthoek 796 MS	
5566	Vhembe	Makhado	Mahatlane Tribe	Hoegmond 285 LT, Nieuwveld 294 LT, Grootfontein 279 LT, Zonneblom 277 MT, Morgenzon 94 MT, Piesandhoek 74 MT, Ossenhoek 70 MT, Hoogmond 69 MT, Helderwater 95 MT, Zonneblom 105 MT	Negotiations
10641	Vhembe	Thulamela	Madonsi Community(Hlungwane PP)	Land Inside Kruger National Park	Negotiations
10668	Vhembe	Thulamela	Muyexe Community (Maluleke KB)	Land Inside Kruger National Park	Negotiations
3617	Vhembe	Makhado	Ramaru Community	Welgevonden 36 LT, Ballymore 42 LT, Doornspruit 41 LT, Styldrift 46 LT, Moddervlei 44 LT, Wterval 45 LT, Maschappes 82 LT, Nooitgedacht 3 LT, Sterkstroom 6 LT, Goedehoop 8 LT, Uitspanning 40 LT, Beja 39 LT, Waterpan 401 LS, Vliegenpan 391 LS, Vleigenpan 381 LS	Research
5331	Vhembe	Thulamela	Mugivhi Community	Weltevreden 23 LT, Mpapuli 278 MT, Renmbander 21 LT, Dzwerani 22 MT, Laatsgevonden 20 LT	Research

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
1178 1/ 5338	Vhembe	Thulamela	Tswime/Tshilandi Royal Family	Mphefu 202 MT, Sendzane 200 MT, Mpsema 219 MT, Tonondwe 198 MT, Beaconsfield 212 MT, Siloam 199 MT	Research
1539	Vhembe	Musina	Manenzhe Community	Cato Smuts 113 MT, Pelham 112 MT, Fallershall 74 MT, Magazand 123 MT, Olimpie 114 MT, Armstice 120 MT, Trevenna 119 MT, Ziska 112 MT, Gaandrik 162 MT, Adieu 118 MT, Laura 115 MT, Truida 76 MT, Ettie 33 MT, Suzette 32 MT, Adeleide 91 MT, Minnie Skirving 34 MT, Zisaan 31 MT, Wendy 36 MT, Feeskraal 85 MT, Folorodwe 79 MT, Hettey 93 MT, Doppie 95 MT, Charlotte 90 MT, Cross 117 MT, Smokey 163 MT, Nicholson 165 MT, Malala Drift 83 MT, Vrouwensborn 80 MT, Esnefour 29 MT, Voorwaats 28 MT, Haddon 27 MT, Aletta 26 MT, Scrutton 23 MT, Skirbeek 73 MT, Woodhall 35 MT, TerBanche Hook 25 MT, Grootsukkel 22 MT, Hummie 36 MT, Kate's Hope 21 MT, Njelele's Drift 38 MT, Frampton 72 MT, Leeuwdraai 18 MT, Riverview 20 MT, Dawn 71 MT, Solitude 111 MT, Protea 125 MT, Beatrice 124 MT, David 160 MT, Twilight 16 MT, Reitz 39 MT, Amonda 161 MT, Malala Hoek 13 MT, Udini 19 MT,	Research

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Senator 40 MT, Stoffel 69 MT, Deonberg 126 MT, Palmgrove 14 MT, Chirundu 37 MT, Bosbokpoort 70 MT, Joan 110 MT, Nonsiang 127 MT, Rynie 158 MT, Bokveld 12 MT, Lenin 68 MT, Hoogeveld 66 MT, Hope 109 MT, Werkplaas 120 MT, Martin 157 MT, Middelbult 41 MT, Steenbokrandies 11 MT, Trosky 67 MT, Boschrand 10 MT, Skullpoint 132 MT, Randjesfontein 43 MT, Ostend 63 MT, Kopjesfontein 64 MT, Hayoma 130 MT, Septimus 156 MT, Vryheid 8 MT, Magdala 9 MT, Oorsprong 62 MT, Boulogne 61 MT, Kromdraai 106 MT, Alicedale 138 MT, Terblanche 155 MT, Dover 44 MT, Koedoesfontein 104 MT, Veenen 48 MT, Heuningfontein 59 MT, Hertzog 103 MT, Tielman 143 MT, Tielman 143 MT, Bush 57 MT, Shangani 58 MT, Havre 60 MT, Diepie 101 MT, Sterkfontein 102 MT, Nieuwe Jaar 144 MT, Xmas 140 MT, Hardevlakte 152 MT, Mount Stuart 153 MT, Meteor 141 MT, Lotsieus 176 MT, Bosvark 178 MT, Verbaand 53 MT, Riet 182 MT, Niklaas 148 MT, Grasplaas 98 MT, Botha 147 MT, Botha 147 MT, Graaff 149 MT, Honnet 137 MT,	

Table 16.: Vhembe Outstanding Claims					
KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Dorothy 734 MT, Waterside 513 MS, Jooste 511 MS, Crowland 231 MS, Blaauwkop 514 MS, Rampulana 515 MS, Van Heerden 519 MS, Beck 568 MS, Mentz 516 MS, Kranspoort 180 MT, Smuts 569 MS	
3994	Vhembe	Thulamela	Mulenzhe Community	Molenje 204 LT	Negotiations
11493	Vhembe	Thulamela	Elim-Shirley Community	R/E, R/E of Ptn 2,3,4,6,R/Eof 7,8,9,10,11 of Welgevonden 36 LT	Research
353	Vhembe	Thulamela	Duthuni Community	Chibase 213 MT(Tea Estate)	Negotiations
2418	Vhembe	Makhado	Mahonisi Royal Family Community	R/E, Ptn 2 & 6 of Locatie van Knopneuzen 230 LT, Frank Mennie 229 LT, R/E & Ptn 1 of Molenje 204 LT, Natorp 227 LT, Seelig 206 LT, Krause 226 LT, Ireland 210 LT, Van duuren 207 LS, Jimmy Jones 205 LT, Matlitt of Murzia Fera 25 LT, R/E, Ptn 1 & 2 of Alverton 26 LT, R/E & Ptn 1 of Langverwacht 27 LT	Negotiations
10979	Vhembe	Thulamela	Tshififi Community	Tshififi-Unclear	Research
11255	Vhembe	Thulamela	Mphephu NN	Timbadola 12 LT, Luheni, Germiston, Tsharidan, Losbon, Seville, Cordiz	Negotiations
10174	Vhembe	Makhado	Khorombi AM	Roodewal-Unclear	Research

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
11100	Vhembe	Thulamela	The Late Chief Neluvhola Tshipuliso Nelson	Tshidzini, Gaba, Muhungwini, Maunde, Tshifudi-Unclear	Research
1003 2016/ 2281/ 1141 7/232	Vhembe	Thulamela	Musingadi Community/Ndouvha/Rambuda/Makwatambani & Funyufunyu Communities	R/E of Long Edge 744 MS, R/E of Goodnestone 745 MS, R/E of Hulme 744 MS, R/E of Andover 768 MS, R/E of Peover 772 MS, R/E of Surprise 767 MS, R/E of Crewe 771 MS, R/E & Ptn 1 of Budworth 777 MS, R/E of Leek 769 MS, R/E & Ptn 1 of Sarum 245 MS, R/E of Bosley 778 MS, R/E of Rushton 775 MS, R/E of Rudyyard 779 MS, R/E of Walfield 776 MS, R/E of Tweefontein 813 MS, R/E of India 229 MS, R/E of Booths 230 LS, R/E & Ptn 1 of Bristol 760 MS, R/E of Cherford 213 MS, R/E of Ptn 0 of Turffontein 236 LS, R/E of Tweefontein 236 LS, R/E of Marton 231 MS, R/E of Bristol 241 LS, R/E of Rampain 240 LS, R/E & Ptn 1 of Verzierkerf 231 LS, R/E, R/E of Ptn 1, Ptn 3, R/E of Ptn 5, Pts 7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32,33 & 37 of Rietvly 276 LS, R/E, Ptn 1,2 & 3 of Downtown 250 LS, R/E of Riverside 254 LS, R/E of Trump 252 LS, R/E of Bluegumspoort 779 MS, R/E, Ptn 1,2,4,6,7,8,10,13,15 & 17 of	Negotiations

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Nooitgedacht 290 LS, R/E of Holworth 783 MS, R/E of Bosley 778 MS, R/E of Ptn 0 & Ptn 1 of Happy Rest, R/E of 1169 LS, R/E of Nellies Garden 259 LS, R/E of Ptn 0,1,2 & 3 of Ashfield 246 LS	
1E+07	Vhembe	Makhado	Mphakati Community	Verzamling Van Waters 31 LT, Naboomkop 50 LT, Ongedacht 52 LT, Schynshoogte 29 LT, Vygeboomspruit 53 LT	Research
12205	Vhembe	Makhado	Sadiki Community	R/E of Waterpan 401 LS, Ptn 1 & 2 of Vleigenpan 381 LS	Negotiations
1065	Vhembe	Makhado	Mokkiebo ME	Oatlands 251 MS	Research
7824	Vhembe	Thulamela	Lukoto NM	Erf 563,564,566, R/E of Ptn 7,8 & 27 of Thohoyandou C Ext 2	Negotiations
1043	Vhembe	Makhado	Manakane DP	William Porter 90 MS	Research
1665/11096	Vhembe	Thulamela	Ha Mutsha Tribe	Weltevreden 23 LT	Research
689	Vhembe	Thulamela	Lushaka Lwa Ha Tshirundu Community	R/E, Ptn 1 of Njelele's Drift 38 MT, Ptn 0 of Frampton 72 MT, R/E& Ptn 1 of Ostend 63 MT, Ptn 0 of Limpop View 42 MT, Ptn 0 of Terblanchehoek 25 MT, Ptn 0 of Malalahoek 13 MT, Ptn 0 of Skirbeek 13 MT, Ptn 0 of Stoffel 69 MT, Ptn 0 of Bokveld 12 MT, Doreen 108 MT, Hayoma 130 MT, Joan 110 MT, Laura 115 MT, Hetty 93 MT, Doppie 95 LT, Olympie 114	Court Referral

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				MT, Jeanette 77 MT, Adelaide 91 MT, Wendy 86 MT, Feeskraal 87 MT, Schuitdrift 179 LT, Haardevlakte 152 MT, Leeuwdraai 365 MT	
2127	Vhembe	Makhado	Serakalala Community	York 93 LS, R/E of Bouw 350 LS, Schopioen 344 LS, R/E, Ptn 1 & 2 of Rad Voreouw Walde 349 LS, Leyden 114 LS, R/E & Ptn 1 of Bottelput 353 LS, Bellevue 351 LS, Cambrais 352 LS, Commissiedraai 354 LS, Mara 38 LS, R/E & Ptn 1 of Buisdorp 37 LS, Ptn of York 108 LS, Buisplaats 51 LS, Houtrivier 50 LS, Neu Stats 113 LS, Uitval 58 LS	Court Referral
2210	Vhembe	Thulamela	Makahane/ Marithenga Tribe	Kruger National Park	Negotiations
1597	Vhembe	Musina	Mosegwa MA	Scot 465 MS	Negotiations
429	Vhembe	Makhado	Kibi Community	Radolph 17 LS, Witfontein18 LS, Zwartklip 20 LS	Negotiations
10537	Vhembe	Thulamela	Tshikororo Community(Ndwamala Jerry)	Muledane (Chibase 213 MT)	Negotiations
261	Vhembe	Makhado	Mamadi ML/MA	Keith 363 MS, Middelzicht 345 MS, Brakrivier 347 MS, Dorstig 364 MS, Stofkraal 365MS	Research
1811	Vhembe	Makhado	Lethothe Ga Mohola Community	Leyden 114 LS, Rade Vroue Walda 349 Is, Bouw 350 LS, Scopioen 344 LS, Bellevue 351 LS, Bottelput 353 LS, Cambrais 352 LS, Commissiedraai 354 LS	Research

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
10672	Vhembe	Makhado	Madzhie Community	Potgietersrus 44 LS, Ottosdal 45 LS, Ottoshoek 46 LS	Negotiations
417	Vhembe	Makhado	Neluvhola Community	Ptn 0-5 of Wolferoode 38 LT	Negotiations
386	Vhembe	Makhado	Matsa MP	Mopani 717 ms, Drylands 718 MS, Fripp 645 MS, Serolle 204 MS	Research
10561	Vhembe	Thulamela	Mathebula Tribe	Unclear Property in the Kruger National Park	Negotiations
10065	Vhembe	Makhado	Maluleke M	Unclear Property in the Kruger National Park	Negotiations
7358	Vhembe	Makhado	Mphelo SJ	Elim Hospital and Sweet waters farm land Swedish Mission Churh land	Research
1698	Vhembe	Makhado	Borchers Community	Driefontein 33 LT	Negotiations
393	Vhembe	Makhado	Mulanndwa Community	Bloemfontein 232 MT, Greystones 222 MT	Research
1074	Vhembe	Musina	Mavhusa MD	Sans souci 241 MS, Shelldrake 239 MS, Fontainebleau 212 Ms	Research
2725/748/417	Vhembe	makhado	Wolferoode Community	R/E, Ptns 1,2,3,4,5 & 6 of Wolferoode 38 LT	Negotiations
9911	Vhembe	Makhado	Masia Territorial Council	R/E of Naboomkop 50 LT, Ongedacht 52 LT, Caledon Thogou 62 LT, Nieuwe vlaagte thogoli 62 LT, Margeilles 65 LT, Hoogmoed 69 LT, Ossenhoek 70 LT, Piesangfontein LT, Tswinga/Mphaphuli 278 MT, Ptn	Negotiations

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				1,2,3,4,5,6,7,13,14,15,16,17,18,19, 20,21,23,24,25 & 26 of Verza	
1757	Vhembe	Makhado	Mashau Territorial Council	Welgevonden 36 LT,Morgenzon 09 LT,Riverland 09 MT,Malmesburg 72 LT,Piesangfontein 71 LT, Grootfontein 33 LT, De Hoop 68 LT, Styldrift 46 LT, Thornsedale 73 LT, Wolweroode 38 LT, Grootfontein 47 LT, Driefontein 33 LT, Riverplaas 87 LT, Beaufort 32 LT, Ptn 1,2,3,4,5,6,7 of De Hoop 68 LT,Ptn 1 of Malmesbury 72 LT, Ptn 1 of Thorndale 73 LT, Ptn 6,7,8 & 10 of Styldrift 46 LT, Ptn 1 of Grootfontein 47 LT, R/E,Ptn 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26, 27,28,29,30,31,32 & 33 of Klipfontein 34 LT, Ptn 1,2,3,4,6,7,8,9,10 & 11 of Welgevonden 36 LT, Ptn 2,3,4 7 5 of Wolferooden 38 LT, Ptn 1,2,3,4 & 5 of Driefontein 33 LT, Ptn 5,6,7,8,9,10,11,12,13,14,15,16,17, 18,19,20,21,22,25,26,27,29 & 31 of Beaufort 32 LT, Morgenzon 9 LT.	Gazetted
470	Vhembe	Makhado	Masagani Community	R/Eptn 1,R/E of Ptn 2, Ptn 4,5,R/E of Ptn 6, R/E of Ptn 7, Ptn 10,12,16,18,21,23,R/E of Ptn 24,25,26,29,30,R/E of Ptn	Negotiations

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				31,32,33,36,39,40,41,42,43,44,47,48,49,63,64,66,67,68,69,75,82,83 of Bergvliet 288 LS	
2383	Vhembe	Makhado	Ramalamula MJ	Roxonstone 795 MS, Morningsun 729 MS, Marius 732 MS, Zwarthoek 796 MS, Little Leigh 730 MS	Negotiations
779	Vhembe	Makhado	Shihambanyisi Community	Bushy Park 76LT De Hoop 68 LT	Negotiations
5567	Vhembe	Makhado	Erasmus D.F	Syfrgat 474 LS	Research
10903	Vhembe	Makhado	Kotzee AA	Ha Gumba	Research
3618	Vhembe	Makhado	Tiyani (Nkanyane)community	Nooitgedacht 90LT, Weltevreden 118 LT	Negotiations
1661/776	Vhembe	Makhado	Ntshuxi Community	Riversdale 75 LT	Negotiations
7843	Vhembe	Makhado	Adam Ahmed	105 Kruger Street Erf 215 Louistrichadt/ Erven 215, 2226	Negotiations
7831	Vhembe	Makhado	Mahomed A	Erf 215, 2226, 37 Joubert Street Loistrichardt	Research
727	Vhembe	Makhado	Olifantshoek Community	Geraldine 119 LT	Negotiations
763	Vhembe	Makhado	Mangove Community	Mariniersdrift 115 LT	Negotiations
2681	Vhembe	Makhado	Musekwa Tribe	R/E, Ptn 1 & 2 of Marius 732 MS, Fenton 733 MS, The Folly 734 MS, R/E & Ptn 2 of Masequa 714 MS, Overwinning 713 MS, Fripp 645 MS, Annex 710 MS, Grootgeluk 711	Negotiations

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				MS, Sulphur Springs 563 MS, Castle Koppies 652 MS, Windhoek 649 MS, Tanga 648 MS	
792	Vhembe	Makhado	Cakata Community	Musekwa 194 MT, Strathaird 173 MT, Afton 171 MT, Keerwater 169 MT, Theiel 168 MT, Van graan 167 MT, Garaside 164 MT, Smokey 163 MT, Nicholson 163 MT	Negotiations
1844/11121	Vhembe	Makhado	Xihahele Community	R/E, Ptns 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,29,31 & 31 of Beaufort 32 LT	Negotiations
1755	Vhembe	Thulamela	Vhaluvhu- vha sane Land claim Committee	Fig Tree 238 MT, Ruigfontein 239 MT, Geluk 240 MT, Ptn 3,4,5,6,7,8,9,10,12,13,14,15,16,17,18,20,21, of Piesaghoek 244 MT, Msekkia 194 MT, Strathaird 173 MT, Afton 171 MT, Keerwerder 169 MT, Thiel 168 MT, Van Graan 167 MT, Garside 164 MT, Nicholson 165 MT, Smokey 163 MT.	Research
1607	Vhembe	Musina	Nephembani MW	Thiel 168 MT, Van Graan 167 MT, Garside 164 MT, Keerwerder 169 MT, Afton 171 MT, Smokey 163 MT.	Research
2128	Vhembe	Makhado	Shavhani TN	Mpsema 219 MT, Chewa 52 LS	Negotiations
369	Vhembe	Makhado	Mabasa T	Cadiz 248 MT, Libson 12LT, Klein Australia 13 LT, Seville 250 MT	Negotiations
5340	Vhembe	Makhado	Vhamueda Community	Fig 238 MT, Ruigfontein 239 mt, Geluk 240 MT, Ptn 3,4,5,6,7,8,9,10,11,12,13,14,15,16,	Research

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				17,18,120,21 of Piesanghoek 244,Suzette 32 MT ext 1382. 11557 Hettie 33 MT, Wendy 86 MT, Minnie skirving 34 MT	
347	Vhembe	Makhado	Nelitshindu T.P.M	Cross 117 MT	Research
781	Vhembe	Makhado	Shitaci Community	Malmesburg 72 Land 243, 7890,	Negotiations
773	Vhembe	Makhado	Bungeni Community	Driefontein 77 LT	Negotiations
11059	Vhembe	Makhado	Ntsuni Tribe	Golden, Snyman, Jan, Andre Fourie Farms	Negotiations
733	Vhembe	Makhado	Mahlaluvhani Community	Welgevonden 36 LT	court referral
1858	Vhembe	Makhado	Nwa-Matatane Community	Magor 63 LT, Wagendrift 64 LT	Negotiations
1558	Vhembe	Makhado	Kwalitho Community	Magoro 63 LT, Wagendrif 64 LT	Research
7836	Vhembe	Makhado	Zondo CM	Stand No 58 Louis Trichardt	Research
1856	Vhembe	Makhado	Bokisi Community	Maschappe 82 LT, Zeekoegaat 79 LT, Groenvlei 89 LT, Middlefontein 78 LT, Avondale 88 LT, Riverplaats 75 LT, Rossbach 83 LT, Bushy Park 76 LT	Negotiations
351	Vhembe	Makhado	Vhutshavhelo Community	Entabeni 251 MT	Negotiations
10992	Vhembe	Makhado	Magoro Community	Groot fontein, Samaria Hill, Bungeni	Negotiations
1E+08	Vhembe	Makhado	Mphakathi Community	R\E, Ptn 1,2,3,4,5, R\E of Ptn 6,R\E of Ptn 7, 13,17,R\E of Ptn 18, R\E of Ptn 20, R\E of Ptn 21,23,24,25 & 26 of Versamelling Van water 31 LT, R\E of Naboomkop 50LT,Ongedacht 52 LT,	Research

Table 16.: Vhembe Outstanding Claims					
KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Schyynshoogte 29 LT, R/E of Waterboom 30 LT	
748	Vhembe	Makhado	Mamukeyani Community	Matlicatt of Muzia Fere 25 LT	Negotiations
7833	Vhembe	Makhado	Ramabulana Matodzi	ERF 4264433 Louistrichadt	Research
5571	Vhembe	Makhado	Visser MPS	Kleinfontein 521 LS, PTN2	Research
10290	Vhembe	Makhado	Andendorf Johannes Mathew	Mungenoegen 166 LT, Farm Mungenoengen 436 LS, 541 MS	Research
11137	Vhembe	Makhado	Ramphabana Tribe	Tshibielwe 269 MT, Ptn 0 7 1 of Ostend 63 MT	Negotiations
368/5561	Vhembe	Makhado	Tshikhudo Ramavhoya Community	Vondeling 285 LS,	Negotiations
6253	Vhembe	Makhado	Morale LP	Brombreek 272 MS	Research
8930/7834	Vhembe	Makhado	Green Gussy Agnes Mosesi Mabilia Lazarus	ERF No. 728 Louis Trichardt	Negotiations
1736	Vhembe	Makhado	Kharbai AMC	Kalkven 299 LS	Research
7838	Vhembe	Makhado	Mbulu Community	24 Trichardt Street Louis Trichardt	Research
1567	Vhembe	Makhado	Thalana Community	Entabeni 251 MT	Negotiations
1675	Vhembe	Makhado	Mashohla Solomon Kgarijana	Buisdorp 37 LS	Research
1677	Vhembe	Makhado	Sikhunyani Community	Albert Farm 686 MS	Research
1866	Vhembe	Makhado	Leswane Johannes Rooi	Grootfontein 47 LT	Negotiations
12189	Vhembe	Makhado	Lisoga Headman	Seringkraal 680 MS	Research
10889	Vhembe	Makhado		Schyffontein 798 MS	Research

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
424	Vhembe	Makhado	Ba-leha Tribe	Diepdriфт 299 MS , Oatlands 251 MS, Purekrantz 250 MS, Alldays 299 MS	Research
7832	Vhembe	Makhado	Hassim HH	ERF 184, Louistrichadt	Research
7820	Vhembe	Makhado	Maumela TA	R/E of Ptn 31 of Erf 1380 Miluwani (Thohoyandou Ext C)	Negotiations
7840	Vhembe	Makhado	Carrim A	100 Kruger Street Louistrichadt ERF 210	Negotiations
10326	Vhembe	Makhado	Mashavela Community	Ha Mashavela	Research
1741	Vhembe	Makhado	Matlabeka Family	Zoutpan 459 MS	Research
1071	Vhembe	Makhado	Meside Thalifi Petrus	Vriendchardal 323 MS, Hiuewe 58hembe 326 MS, Gordon 310 MS, Ettenmouth 327 MS,	Research
3626	Vhembe	Makhado	Mpofu Community	Spelonkwater 383 LS, Langgedacht 414 LS, Driekoppies 380 LS, Duikershoek 389 LS, Vliesenpan 391 LS, Llegenpan 391 LS, Spelonkwater 383 LS, Schaapkraal 387 LS, Bankop 319 LS, Marilashoek 388 LS, Lastpost 386 LS, Boschluiskloof 412 LS, Baviaanskloof 384 ls,	Research
5564	Vhembe	Makhado	Dithakoni (Ga-Maroba) Community	Brand hoek 419 LS, Buitfontein 422 LS, Vluantkraal 420 LS, Lurkaspoort 421 LS, Groenepunt 423 LS, Bellevue 424 LS, Klipput 425 LS, Doornveld 426 LS, Kaaldraai 427 LS, Makoppa 466 LS	court referral
10967	Vhembe	Makhado			Negotiations

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
			Muengedzi Community	Pluts 296 LS, Grutz 308 LS, Slidrecht 303 LS	
2588	Vhembe	Makhado	Davhana Royal Council	R\E & Ptn 1 of Grootfontein 47 LT, Driefontein 33 LT, R\E, R\E of Ptn 3,5,6,8,10,14,16,17,21 & 22, Ptn 2,7,9,11,12,13,18,19,20,25,26,27,29,30,31 & 33 of Beufort 32 LT, R\E, R\E of Ptn 2,4,5,6,7,8,9,10,11,12,13,14,15,16, 17,18,19 & 20, Ptn 1,22,22,23,24,25,26,29,30,31,32,& 33 of Klipfontein 34 LT, R\E of Ptn 1, Ptn 2,3,4 & 5 of Wolferoode 38 LT, R\E of Ptn 1 & 6, Ptn 7,8 &10 of Styltdrift 46 LT, R\E ,R\E of Ptn 2, Ptn 1,3,4,5,6 & 7 of De Hoop 68 LT, R\E & Ptn 1 of Thornedale 73 LT,R\E, Ptn 1,2,3,4,6,7,8,9,10 & 11 of Welgevonden 36 LT, Driefontein 77 LT,Grootfontein 78 LT, Zeekoegat 79 LT, Maschappe 82 LT, Watervaal 45 LT, Ballymore 42 LT, Klipfontein 34 LT, Morganzon 9 LT, Goedehoop 8 LT, Beja 39 LT, Middlefontein 78 LT, Uitspanning 40 LT, R\E, Ptn 4,5,7,13,14,15,16,20,22,23 & 25 of Doornspruit 41 LT	Negotiations
1927	Vhembe	Makhado	Kharivhe Community	Goedverwacht 224 LS, Uitkyk 218 LS, Buffelspoort 222 LS, Kranskop 220 LS, Spitskop 217 LS,Kalkoven 299 LS, Koedoesvlei 47 LS	Negotiations

Table 16.: Vhembe Outstanding Claims					
KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
397	Vhembe	Makhado	Vhambedzi vha Khambele Tribe	Ross 265 MT	Settled/Dismissed
11713	Vhembe	Makhado	Mmbooi Community	Morgenzon 90 LT, Gioedie hoop 80 LT, Welgevonden 40 LT, Klipfontein 340 LT, Welgevonden 340 LT, Maschappes 82 LT	Negotiations
419	Vhembe	Makhado	Eloff WSM	Studholme 229 MT	Research
11052	Vhembe	Mutale	Nkotswi Community	Land Inside Kruger National Park	Negotiations
10670	Vhembe	Musina	Vhalea Tribe	Antonville 7 MT, Singelele 6 MT, Pangbonne 52 MT, Toyntonton 45 MT, Prizenhagen 47 MT, Stockford 46 MT, Vogelzang 3 MT, , Uitenpas 2 MT, Maryland 1 MT	Research
2211	Vhembe	Musina	Netshidzivhani & His Community	Dawn 71 MT, Bosbokpoort 70 MT, Stoffel 69 MT, Hoogveld 66 MT, Lenin 68 MT, Trotsky 67 MT, Ostend 63 Mt, Oorsprong 62 MT, Boulogne 61 MT, Heuningfontein 59 MT, Shangani 58 MT, Bush 57 MT, Veenen 48 MT, Dover 44 MT, Randjesfontein 43 MT, Middlebult 41 MT, Senator 40 MT, Reitz 39 MT, Njelele's Drift 38 MT, Humie 36 MT, Frampton 72 MT, Skirbeek 73 MT, Woodhall 35 MT, Terblanche H 25 MT, Aletta 26 MT, Scrutton 23 MT, Grootsukkel 22 MT, Kate's Hope 21 MT, Riverview 20 MT, Udini 19 MT, Leeuwdraai 18 MT, Twilight 16 MT, Palm Grove 14 MT, Malalahoek 13 MT, Bokveld 12 MT,	court referral

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Steenbokrand 11 MT, Boschrand 10 MT, Magdala 9 MT, Vryheid 8 MT.	
399	Vhembe	Musina	Nemamilwe Community	Ptn 0 & 1 of Scott 567 MS, R/E & Ptn 1 of Bennie 571 MT, Naus 178 MS, Alicedale 158 MS, The Duel 186 MS, Nakab 184 MS, Nairobi 181 MS, Lotseus 176 MS, Mector 191 MS, Hardevlakte 152 MS, Terblanche 155 MS, R/E Schuinsdrift 179 MT, R/E & Ptn 2 of Mont Stuart 153 MS	Negotiations
1674	Vhembe	Musina	Mphhephu Tribal Council	Terblanche Hoek 25 MT, Malala Drift 83 MT, Alicedale 138 MT, Meteor 141 MT, Lotsieus 176 MT, Mont Stuart 153 MT, Terblanche 155 MT, Septimus 156 MT, Martin 157 MT, Rynia 158 MT, Amonda 161 MT, David 160 MT, Skullpoint 132 MT, Deongberg 126 MT, Hayoma 130 MT, Werkplaas 129 MT, Beatrice 124 MT, Nonsiang 127 MT, Protea 125 MT, Hope 109 MT, Joan 110 MT, Solitude 111 MT, Dawn 71 MT, Frampton 72 MT, Skirbeek 73 MT, Njelele's Drift 38 MT, Humie 36 MT, Woodhall 35 MT, Aletta 26 MT, Voorwaats 28 MT, Huddon 27 MT, Esmefour 29 MT, Vrouwensbrook 80 MT, Popallin 87 MT, Magazand 123 MT, Neltox 92 MT, Adelaide 91 MT,	Research

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Wendy 86 MT, Suzette 32 MT, Zisaan 31 MT, Ettie 33 MT, Adieu 118 MT, Laura 115 MT, Truida 76 MT, Armitice 120 MT, Olympie 114 MT, Fillerhall 74 MT, Carto Smuts 113 MT, Pelham 112 MT, Minnie Skirving 34 MT	
5343	Vhembe	Musina	Richards JJ	Fontainebleau 573 MS	Research
395	Vhembe	Musina	Mulungufhala ET	Magazand 123 MT, Pelham 112 MT, Fallershall 74 MT Beatrice 124 MT.	Negotiations
11178	Vhembe	Musina	Nethengwe T(Chief)	Hayoma 130 MT, Honnet 137 MT, Alicedale 138 MT	Research
10598	Vhembe	Musina	Madide Community	Dawn 71 MT, Hope 109 MT, Olympic 14 MT, Cato Smuts 13 MT, Palham 12 MT Fallershall 74 MT, Laura 115 MT, Truida 76 MT, Frompton 583 MT, Maremani 624 MT	court referral
373\388	Vhembe	Musina	Nedondwe Community	Tshipise 105 MT, Hayoma 130 MT, R/E & Ptn 1 of Alicedale 138 Mt	Research
5560	Vhembe	Musina	Mac Donald AG	Vliegenpan 391 LS, Waterpn 401 LS	Research
1848	Vhembe	Thulamela	Tshishonga F.S	Seeling 206 LT, Frankmennie 229 LT, Mickenie 228 LT, Natop 227 LT, Krause 266 LT Van Duuren 207 LT	Research
3707	Vhembe	Thulamela	Mukhuvha T	Ha-Mavhundo Briggs 289 MT	Research
11536	Vhembe	Thulamela	Ndobe JH	Green 290 MT	Research
11714	Vhembe	Thulamela	Manganye G.N	Farm 559 MT, Jerome 287 MT	Research

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
3936	Vhembe	Thulamela	Marindi MR	Tshakhuma-Unclear	Research
10544	Vhembe	Thulamela	Nesane MS	Duvhuledza-Unclear	Research
1004	Vhembe	Thulamela	Netshifhefhe Community (Shonisa Panlos Mandunana)	Grootplaatz No. 339 LS	research
1862	Vhembe	Thulamela	Kgomo SM	Oatlands 251 MS, Fraaiholt 148 LS, Jongdraai 131 MS, Schalkberg 138 LS, R/E, Ptn 1,2,3 & 4 of Jackhalsdraai 102 LS, Munt 137 MS	Research
2210	Vhembe	Makhado	Givha NA	Waterfall 224 MT, Geluk 240 MT, Vergenoeg 228 MT, Sandfontein 232 MT, Vreemdeling 236 MT, Welgevonden 235 MT, Sterkwater 233 MT, Cliffside 225 MT, Studholme 229 MT, Fife 790 MS, Matray 282 MT, Magalarest 279 MS, Schyffontein 798 MS, Minastone 804 MS, Middelfontein 803 MS, Sunnyside 807 MS, Vlakfontein 806 MS, Fleurfontein 811 MS, Punchbowl 799 MS, Clydesdale 800 MS, Mooiplaats 728 MS, Franzhoek 726 MS, Devils' Gully 720 MS, Paradise 724 MS	Research
508	Vhembe	Makhado	Meela Family	R/E, Ptns 1,2,3 & 4 of Joppa 473 LS	Research
10978	Vhembe	Makhado	Chief Neduvhuleza TS	Unclear Property	Research

Table 16.: Vhembe Outstanding Claims					
KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
10598	Vhembe	Musina	Ndou MS	Hope Farm 109 MT, Cato Smuts 13 MT, Olympic 14 MT, Palham 12 MT, Fallers Hall 74 ,Lawra 115 MT, Truida 76 MT, Frompton 583 Mt, Maremani 624 MT, Dawn 71 MT	Research
9167	Vhembe	Musina	Machothli PM	Waterfontein	Research
1044	Vhembe	Musina	Semata MJ	Kilsyth 42 MS, Lucca 54 MS	Research
12181	Vhembe	Musina	Maake M.M	Louwskraal	Research
1664	Vhembe	Makhado	Lwamondo Community	Entabeni 251 MT	Negotiations
420/2479/ 2480	Vhembe	Makhado	Wayeni Community	Bellievue 74 LT	Negotiations
1758	Vhembe	Makhado	Muhohodi Community	Elendsfontein 284 LS	Negotiations
2207	Vhembe	Musina	Mamuhohi community	Meteor 141 MT	Negotiations
9995	Vhembe	Makhado	Netshilumela B	Vitflagg Farm	Research
10265	Vhembe	Thulamela	Maswanganyi CJ	Mulenze 204 LT	Negotiations
9992 & Others	Vhembe	Mutale	Rambuda 's Location	Rambuda s location 196 MT	Research
378	Vhembe	Makhado	Matshabawe Community	Piesanghoek 244 MT	Research
11047	Vhembe	Makhado	Dombo Community	Seville 250 MT	Research
379	Vhembe	Makhado	Mandiwana TJ	Rietbok 226 MT	Research
7827	Vhembe	Makhado	Makwakwa Family	Tabaan 55 LT	Research
10550	Vhembe	Greater Giyani	Madzimanombe	Ha Homi	Research

Source: Land Claim Commission, 2012

Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROV AL DATE	MUNICIPALI TY	TOTAL LAND COST	FINANCIAL COMPENSATI ON	TOTAL AWARD COST
1	5558	Getrudsburg	28/11/200 1	Makhado	R 2,110,000.00	0.00	R 2,110,000.0 0
2	5569	Ximangi	26/02/200 2	makhado	State Land	0.00	
3	1860	Mundzedzi	26/02/200 2	makhado	State Land	0.00	
4	5871	Kranspoort	28/02/200 2	Makhado	R 1,000,000.00	0.00	R 1,000,000.0 0
5	481	Mavungeni	04/03/200 2	Makhado	State Land	0.00	R 0.00
6	1619	Manavhela	10/04/200 2	Makhado	R 7,137,436.20	0.00	R 8,937,436.2 0
7	3720	Dzwerani	16/09/200 2	Thulamela	R 4,728,800.00	0.00	R 4,728,800.0 0
8	3752	Mtititi Community	09/03/200 4	Thulamela	R 2,250,000.00	0.00	R 2,250,000.0 0
9	793	Mphelo Family	09/03/200 4	Makhado	State Land	0.00	R 0.00

Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
10	5576	Makuleke Community	23/04/2004	Thulamela	State Land	0.00	R 4,035,960.00
11	9733	Gumbu Mutele (Madimbo Corridor)	01/07/2004	Mutale	State Land	0.00	R 0.00
12	1946	Moddervlei Community	10/11/2004	Makhado	State Land	0.00	R 3,317,580.00
13	1852	Levubu- Masakona Community	7/7/2005	Makhado	R 47,839,000.00	0.00	R 48,496,120.00
14	5537	Levubu-Ratombo Community	7/7/2005	Makhado	R 35,073,000.00	0.00	R 35,534,760.00
15	111525	Levubu-Ravele Community	7/7/2005	Makhado	R 29,968,000.00	0.00	R 31,406,560.00
16	1662	Levubu-Shigalo Community	7/7/2005	Makhado	R 35,596,840.00	0	R 36,129,640.00
17	5537	Levubu-Tshakuma Community	7/7/2005	Makhado	R 41,923,000.00	0.00	R 42,562,360.00
18		Levubu-Tshitwani Land Claim	7/7/2005	Makhado	R 26,039,050.00	0.00	R 26,598,490.00

Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
19	1662	Levubu-Tshivhazwaulu Comm.	7/7/2005	Makhado	R 3,042,500.00	0.00	R 3,730,700.00
20	5537	Levubu- Tshauma Community (Phase 2)	11/13/2006	Makhado	R 4,407,000.00	0.00	R 4,407,000.00
21	5537	Levubu- Tshitwani Community (Phase 2)	11/13/2006	Makhado	R 2,590,000.00	0.00	R 2,590,000.00
22	5537	Levubu : Tshakhuma Comm. (Phase 3)	1/31/2007	Makhado	R 2,144,000.00	0.00	R 2,144,000.00
23	16621/5537	Levubu : Ravele Comm. (Phase 3)	1/31/2007	Makhado	R 11,092,000.00	0.00	R 11,092,000.00
24	16621/5537	Levubu : Ratombo Comm. (Phase 3)	1/31/2007	Makhado	R 972,000.00	0.00	R 972,000.00
25	16621/5537	Levubu : Tshitwani Comm. (Phase 3)	1/31/2007	Makhado	R 485,000.00	0.00	R 485,000.00
26	16621/5537	Levubu- Ratombo Community (Phase 4)	4/26/2007	Makhado	4,172,000.00	0.00	4,172,000.00
27	16621/5537	Levubu- Tshakuma Community (Phase 4)	4/26/2007	Makhado	12.255.000.00	0.00	12.255.000.00
28	16621/5537	Levubu: Shigalo Community (Phase 5)	23/05/2008	Makhado	R 1,820,000.00	0.00	R 2,275,000.00

Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
29	16621/5537	Levubu:Ratombo Community (Phase 5)	23/05/2008	Makhado	R 3,309,000.00	0.00	R 4,136,250.00
30	11148	Mamphondo Mushasha Begwa (Phase 1)	01/12/2005	Makhado	R 10,827,000.00	0.00	R 11,408,640.00
31	11148	Mamphondo Mushasha Begwa (Phase 2)	01/12/2005	Makhado	R 683,000.00	0.00	R 683,000.00
32	3626	Khwali Community	03/04/2006	Makhado	State Land	0.00	R 146,520.00
33	780	Rosbach Community	14/08/2006	Makhado	State Land	0.00	R 444,000.00
34	1759	Rambuda Territorial Council	21/08/2006	Musina	State Land	0	R 563,880.00
35	10539	Nthlaveni-Tengwe Land Claim(Alternative Remedy)	30/09/2006	Thulamela	State Land	0.00	R 24,223,704.61
36	1887	Muananzhele Community (Phase 1)	20/10/2006/	Makhado	R 7,184,000.00	0.00	R 7,681,280.00
37			25/06/2007				
38	1887	Muananzhele Community (Phase 2)	25/06/2007	Makhado	R 1,150,000.00	0.00	R 1,150,000.00

Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
39		Muananzhele Community (Phase 3)	09/11/2007	Makhado	R 2,133,000.00	0.00	R 4,749,750.00
40		Muananzhele Community (Phase 4)	07/04/2009	Makhado	R 6,889,000.00	0.00	R 8,611,250.00
41	513	Tshathogwe Community	10/11/2006	Makhado	R 9,718,800.00	0.00	R 10,149,480.00
42	693	Moeketse Ga Chatleka Community (Phase 1)	01/12/2006	Makhado	R 4,250,000.00	0.00	R 4,516,400.00
44	693	Moeketse Ga Chatleka Community (S42E)(Phase 2)	14/07/2008	Makhado	R 14,129,321.45	0.00	R 14,129,321.45
45	693	Moeketsi Ga Chatleka Community (Phase 3)	28/10/2008	Makhado	R 1,266,415.00	0.00	R 5,115,349.01
46	693	Moeketsi Ga Chatleka Community (Phase 4)	27/01/2009	Makhado	R 1,919,374.00	0.00	R 2,399,217.50
47	2340	Songozwi Community(Phase 1)	23/03/2007	Makhado	R 1,275,000.00	0.00	R 2,220,720.00
48	10094	Ntjakatlene Community	31/05/2007	Makhado	R 9,496,498.00	0.00	R 9,869,458.00

Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
49	2722	Muhovha- Matidza	27/07/2007	Makhado	R 1,802,000.00	0.00	R 1,802,000.00
50	2722	Muhovha- Tshifhefhe	27/07/2007	Makhado	R 2,870,000.00	0.00	R 2,870,000.00
51	2722	Muhovha- Marandela	27/07/2007	Makhado	R 2,785,000.00	0.00	R 2,785,000.00
52	2722	Muhovha- Mulelu	27/07/2007	Makhado	R 4,310,000.00	0.00	R 4,310,000.00
53	2722	Muhovha-Mudimeli	27/07/2007	Makhado	R 2,282,000.00	0.00	R 2,282,000.00
54	2722	Muhovha Community Cluster (Phase 2)	17/11/2010	Makhado	R 4,896,873.00	0.00	R 4,896,873.00
55	1758	Muhohodi(Matshaba) Community Phase 1	05/03/2008	Makhado	R 8,379,000.00	0.00	R 10,473,750.00
56	1758	Muhohodi(Maemu)Community Phase 1	05/03/2008	Makhado	R 1,600,000.00	0.00	R 2,000,000.00
57	1758	Muhohodi(Sundani Mujujwa)Community	05/03/2008	Makhado	R 2,000,000.00	0.00	R 2,500,000.00

Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
58	1758	Muhohodi(Sithumule & Makwatambane) Community Phase 1	05/03/2008	Makhado	R 1,800,000.00	0.00	R 1,800,000.00
59	10672	Mulambwane Community (Phase 2)	03/03/2009	Makhado	R 1,999,262.00	0.00	R 2,499,077.50
60	10672	Mulambwane Community (Phase 2) Addendum	06/12/2011	Makhado	R 698,738.00	0.00	R 698,738.00
61	2207	Mamuhohi Community Phase 1	23/04/2008	Makhado	R 13,576,739.00	0.00	R 16,970,923.75
62	4304	Nthabalala Royal Council Phase 1	25/06/2008	Makhado	R 5,406,000.00	0.00	R 6,757,500.00
63	63	Mapakoni Community	18/08/2008	Musina	R 0.00	0.00	R 2,854,210.00
64	1700	Matshisevhe Community	09/10/2008	Makhado	R 2,448,000.00	0.00	R 3,765,665.00
65	694	Machete Community Phase1	27/01/2009	Musina	R 59,900,000.00	0.00	R 74,875,000.00
66	1752	Mandiwana Community	27/01/2009	Musina	State Land	0.00	R 3,760,020.90

Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
67	1908	Lishivha Community (Phase 1)	27/01/2009	Musina	R 8,409,757.00	0.00	R 10,512,196.25
68	1908	Lishivha Community (Phase 2)	06/04/2009	Musina	R 10,786,520.00	0.00	R 13,483,150.00
69	1819	Tshivhula Community Phase 1	27/01/2009	Musina	R 8,949,637.00	0.00	R 14,458,166.25
70	1819	Tshivhula Community Phase 2	02/06/2009	Musina	R 40,957,902.00	0.00	R 51,197,377.50
71	1819	Tshivhula Community Phase 2 (Addendum)	06/12/2011	Musina	R 7,042,098.00	0.00	R 7,042,098.00
72	690	Mokororwane Community Phase 1	27/01/2009	Makhado	R 17,874,028.00	0.00	R 23,147,125.00
73	690	Mokororwane Community Phase 2	23/06/2009	Makhado	R 3,335,000.00	0.00	R 3,335,000.00
74	1927	Kharivhe Community Phase 1	29/07/2009	Makhado	R 7,700,000.00	0.00	R 10,185,575.00
75	1927	Kharivhe Community (Phase 1) Addendum	07/12/2011	Makhado	R 1,100,000.00	0.00	R 1,100,000.00

Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
						TOTAL	R 669,363,07 2.92
TOTAL NUMBER OF SETTLED CLAIMS=75							

Dismissed Claims				
NO	KRP	CLAIM NAME	DISMISAL DATE	MUNICIPALITY
1		Bahahahwa Community		Makhado
2		Nemusina Community	08/09/2005	Musina
3		Pramjee Family Land Claim	08/12/2009	Makhado
4		Netshivhale Community	04/12/2009	Musina
5		Mashamba Community	03/06/2010	Makhado
6	346	Netshithuthuni Community		Makhado
7	10031955	The Full Gospel Church	02/11/2011	Musina
8	12316	Nngwekhulu Community	02/11/2011	Makhado
9	10671	Neluvhuvhu Family	02/11/2011	Makhado
10	5566	Mahatlani Tribe	13/12/2011	Greater Giyani
11	397	Vhambedzi Vha Khambele Community	13/12/2011	Makhado
12	2485	Mamaila Sekgosese TRIBE	11/02/2012	Makhado
13	2336	Batlokwa Tribe	26/03/2012	Makhado
14	11781	Tswine-Tsilande Royal family	13/04/2012	Makhado
15	5560	Angus Gordon Macdonald	26/04/2012	Makhado

16	343 & 350	Tshikonelo community	15/05/2012	Thulamela
17	388	Nedondwe Community	18/05/2012	Musina

Source: Land Claim Commission, 2012

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

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

An area along the Sand River (to the West of Mopane), the Nwanedi farms (only small section in municipal area), an area along the Nzhelele River (Nzhelele irrigation area) and an area along the Nwanedi River (state land leased by small farmers). The soils found in the Musina area have the following potentials in terms of various land uses, as follows:

Challenges on Land claims

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

Spatial Planning Policies

Musina Local Municipality has adopted various policies in an effort to manage development properly. These policies includes Musina Land Use Management Scheme 2010 (LUMS), Spatial Development Framework 2011, and Town Masterplan. Musina has a Land Use Management Scheme 2010 which is an amendment to the 1983 Town Planning Scheme. LUMS was adopted by Council in 2009 which incorporates the previous Town Planning Scheme and provision was made for the whole jurisdiction area of Musina. The Land Use Management Scheme is a wall to wall Land Use Scheme covering Musina area of jurisdiction as a whole. It should be noted that purpose of LUMS is not to inhibit development but rather to have controlled and orderly arranged development with regard to land users (zonings) of different areas of land parcels.

The Spatial Development Framework 2011 is currently under review in order to be in line with Provincial, National Plans and Municipal Integrated Development plan.

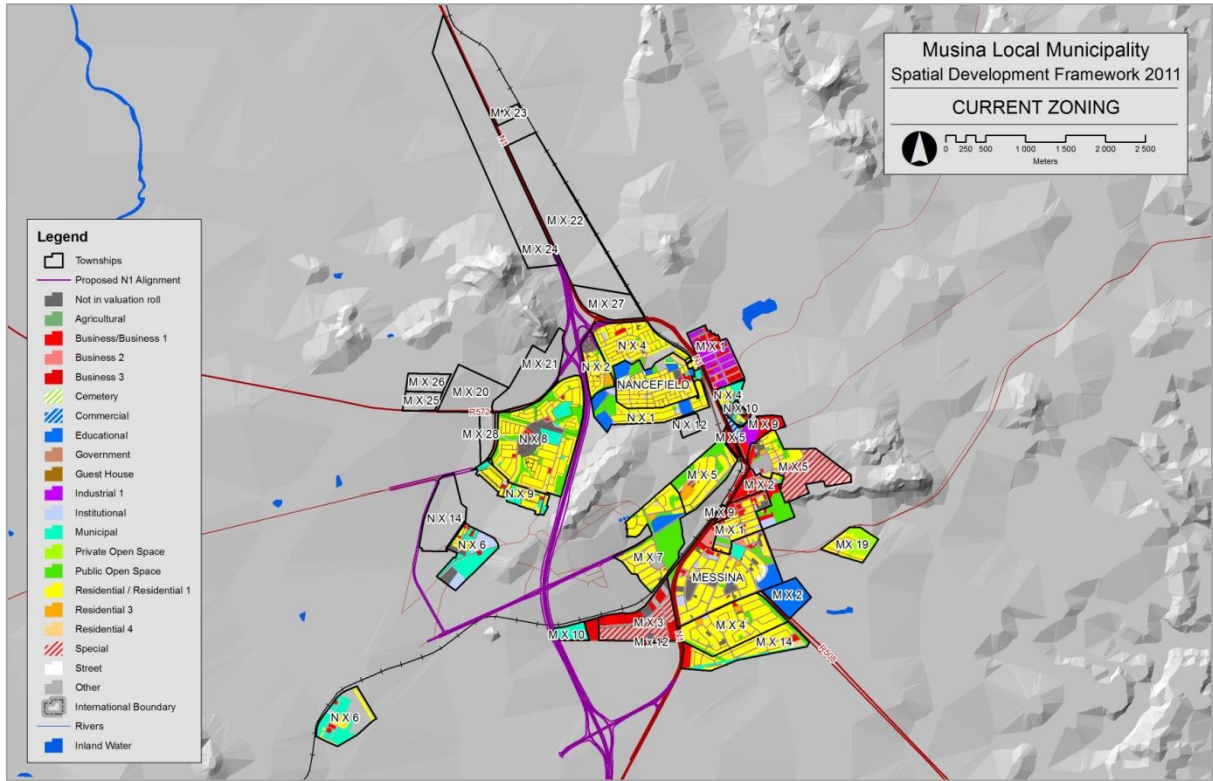
Two industrial nodes are found in Musina i.e. Musina Ext 1; Musina Ext 3 and Musina Ext 27 Township; industrial node 1 is located to the South of Musina, adjacent and to the West of the National road. The industrial area has rail facilities and caters mainly for heavy and noxious industries.

FUTURE DEVELOPMENT PLANS

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

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

MAP: 7 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/77hembe77ized in Musina as the growth point, while in rural settlement clusters and service centres infrastructure should be focused on the provision of basic services.

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

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 ➤ Availability of land ➤ Developed policies and procedures	Weaknesses ➤ Mushrooming of backyard rooms ➤ Electronic Records Management ➤ Non-transfer of R293 townships, these townships are still largely controlled by the province. ➤ Continuous informal land development mushrooming in areas with potential in terms economic benefit ➤ The demarcation of sites by traditional authorities creates service backlogs. ➤ Communal land has a significant impact on development. Ownership is restricted and controlled outside the normal land ownership arrangements. ➤ Poor Land development including Municipal Growth point and Local Service Centers due to unavailability of developable land ➤
Opportunities ➤ Solar energy ➤ Geographical location-SADC region ➤ Infrastructure development ➤ Special Economic Zone	Threats ➤ Influx of undocumented foreign nationals ➤ Lack of land for development-LDP projects

KPA: SOCIAL AND JUSTICE

Table: Priorities, Challenges and Recommendations

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
Disaster management provision	Disaster Management	Non availability of Disaster Centre		Inclusion of a Disaster building Centre in the Municipality
	Risk identification	There are sink holes at (ward 06)	Sink holes pose a danger to communities as buildings may have cracks or collapse causing harm or death to people.	Sink holes at Campbell be surrounded or the soil's compaction strength nearby be assessed for possible extension of sink holes to residential area.
	Risk reduction	Currently awareness Campaigns are used.	Community does not attend meetings when invited. Possibility that maybe the way in which invites are communicated	That these issues be incorporated in the public participation activities during consultation process and that the affected community be communicated to by means of warning pamphlets as well.

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
			to them is not effective	
	Resources and equipment	Disaster Centre	There is no disaster centre with the necessary equipments	That we have our own disaster Centre .which will be fully equipped with the necessary equipments.
	Building of Provincial hospital with sufficient resources.	There is one hospital without sufficient resources.	Existing hospital is small for the community it serve and is does not have enough resources.	Land is made available for building of a fully resourced Provincial hospital. The Province to fast track the process of building a well-resourced hospital.
	Risk research	There is a risk profiling team within the municipality responsible for profiling various divisions' risks within the Municipality.	Lack of compliance from the community in ensuring that for any extra structure they want to insert in their yard, a plan is first approved.	That for future developments, it must be compulsory for every resident to comply as far as inserting additional structure apart from the one already recognized by the Municipality

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	Joint Operation Committee (JOC)	JOC exist and is always resuscitated whenever there is a need.	There are no challenges on JOC as all members who are on JOC meet whenever there is a need.	The JOC has been established.
Fire and rescue services	Special operations(fire ,rescue services and special services such as hazardous materials, removals of bees, victims trapped in toilet)	No trained teams to handle the operations from the Municipality.	It is considered not to be Local Municipality's competency.	To train officials who are coordinating Disaster Management as a way of subsequently allocating the responsibility to Local Municipalities
	Fire safety	No fire forum to coordinate fire safety has been established.	Fire safety is handled from District level as such there are no Fire Protection Officers at Local Municipalities level.	To have the District Municipality in charge of Fire Safety or to have the responsibility completely delegated to Local Municipalities to expedite coordination.
	Fire training	No training/awareness done to communities staying in high risk areas	Unavailability of funds in Local Municipality	To be included in the District plan although there is a need to have such a facility at local

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	4. Youth centre, 5. Sports ground 6. Clinic 7. Hall	There is currently no Arts and culture hall. It is considered to be VDM's competency. There is currently no youth centre. It is considered to be VDM's competency. There are six stadiums (ward3, 4, 6x2, 1x2). There are 3 clinics (ward 4&6) in Musina and one in ward1. Mobile clinic provided to certain villages There are 2x hall at Nancefield (wards 3 and 4) and 3 in ward1.	Unavailability of Arts and culture hall. Unavailability of youth centre. Klopper stadium is in a bad state and at Skoonplaas stadium there are no grand stands People travelling long distance for medical care. There are no clinics at Tanda, Tshikhudini, Domboni,	can be erected. Although it is considered VDM's competency. More land needed for the development of youth centre. Need to rejuvenate Klopper stadium and building grand stand at Skoonplaas stadium There is a need for clinics to be built at Tanda, Tshikhudini, Domboni, Malale and Mopani. A Provincial hospital will suffice if built in Musina. Land need to be made available for building of halls at Tanda, Tshikhudini, Mopani

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
			Malale and Mopani. Community members use churches and trees to hold meetings and public participation.	
	Risk identification	There are community members who are renting shacks and rooms to title holders or Land Lords.	No land available for building low cost houses and RDP houses.	Municipality to provide more land to build more low cost houses and RDP houses for people not to squat.
	Risk reduction	More RDP and low cost houses	There is no land to build low cost houses There is a lack of RDP houses.	Making land available to build more low cost and RDP houses to avoid squatting.

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	Resources and equipments	There is no vehicle and camera to use in order to gather information about houses which are developed.	Difficulty in reaching areas which are being developed.	Transport and cameras are needed for gathering information when visiting developing areas where houses are built.
	Volunteers	None, the housing staff can handle the situation during the process	No vehicle for housing facilities	Transport is needed when the housing project are started in order to visit the sites time to time to can control the situation
	Building at Lesley Manyathela stadium.	Building was not used and now is vandalized.	Building vandalized.	Revamping of building for future use.
	Skip bins	There are 32 skip bins available at the moment.	Existing skip bins are not enough for areas identified to place them or identified as illegal dumping sites.	Purchasing of additional 30 skip bins within the next five years.
	Compactor truck	There are only three compactor trucks.	Existing compactor trucks unable to service	To purchase an additional compactor truck

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
			identified areas.	
	Street bins	Hundred (100) street bins have been ordered.	Reduce littering along the streets to keep our town clean.	To purchase additional 200 street bins within the next five (5) years.
	Van(Bakkie)	Currently, there are two (2) vans. One of them is old and need replacement.	Existing van is old and need to be complemented with another van.	Purchase new van to swap the old one if it is broken or is being serviced.
	Licensing of land fill	Existing land fill is not licensed.	Non-compliance of land fill site	Identification of licensed land fill with cells created.
	Crusher electronic devices	Currently there is no crusher for electronic device	Land fill does not take long to becomes full	Purchase Crusher for electronic devices.
	Bulldozer(Caterpillar)	There is no Bulldozer	There is no compaction of refuse at land fill.	Purchase or outsource of Bulldozer services.
	Tipper truck	There is no Tipper truck.	No proper covering and	Purchase or outsource of Tipper truck.

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
			management of landfill	
	TLB	There is TLB	Lack of TLB to dig graves and loading of goods or dump.	Purchase or outsource TLB
	Development of Land fill site in rural areas.	There is no landfill site for rural area falling under Musina Local Municipality.	Land quiet a distance from where refuse is collected.	Development of landfill site in rural areas falling under our Municipality.
Parks and Recreation	Graveyard	There is a graveyard available.	Existing graveyard is becoming full.	To identify land for development of graveyard.
	Fencing of graveyard	There state if fence at graveyard (Mberegani) is in shambles.	There is no fence at the graveyard	That a fence be erected at the graveyard.
	Toilets at the graveyard	There is one toilet a shower.	Members of community experience problems when preparing and burying their loved once which also	That toilets be built at the graveyard.

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
			affect the caretaker.	
	Proper fencing for Nancefield park	The existing fence is damaged.	Existence of uncontrolled access to the park.	Palisade fencing be built..
	Toilets and toilets doors at Nancefield park	There are eight toilets at the park.	Toilet doors, seats, cisterns, tiles, taps, basins, pipes and windows are damaged.	Toilet doors, seats, cistern, tiles, taps, basins, pipes, and windows need repairs.
	Community hall	Community hall exist	Damaged doors.	To repair doors.
	Toilets at Nancefield Ext.8 park.	There are toilets	Toilet built on top of sewerage system	To move toilets to a suitable area.
	Irrigation system at Ext.8 park.	There are irrigation pipes	Irrigation pipes are not working.	Repair of irrigation pipes.
	Wall at Lesley Manyathela stadium	There is a wall around the stadium.	Perimeter wall on the eastern part of the	Perimeter wall be built

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
			stadium fell down	
	Main gate at Lesley Manyathela stadium	Main gate exist but broken	Main gate is damaged.	Main gate be repaired with wheel used as support installed.
	Windows, showers, geyser, water pipe at Lesley Manyathela stadium	Stadium exist with damaged Windows, showers, geyser and water pipe	Windows, showers, geysers, water pipe and wall damaged.	Repair of showers, geysers, water pipe and painting of wall.
	Lawnmower	There are three lawnmowers. One big and two small	Big lawnmower over used, small mowers only allocated at small spaces.	To purchase five (5) big lawnmower so that all area can be covered.
	Beautifying of islands	There are some of the islands which are beautified.	Most of our island are dilapidated.	Rejuvenation of our islands and parks.
Traffic/ Enforcement.	Tow truck	We currently do not have a Tow truck.	Trucks blocking road due to breakdown which delay traffic flow.	Purchase of Tow truck to allow free flow of traffic during peak periods.

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	2x High powered vehicles	We currently have 5 traffic vehicles. 2x vans and 3 sedans.	Lack of High powered vehicles for escorting VIP's.	Purchase of 2x high powered vehicles.
	Uniform	32x Officers have 5 sets of uniforms each.	Difficulty in separating/ identifying officers from members of public.	Purchase of 5x set of uniform for each officer every year.
	Bullet proof vests	Currently there are no bullet proof vests for officers.	Unsafe working conditions for officers.	Purchase of bullet proof vests for officers' safety.
	Overhead pedestrian bridge.	There is no overhead pedestrian bridge across N1 from Skoonplaas to long homes.	Pedestrians crossing the road are exposed to danger of been knocked down by vehicles.	Construction of overhead pedestrian bridge.
	Pedestrian sidewalks along all major roads.	There are no sidewalks along major roads.	No Pedestrians walk along major roads.	Construction of pedestrian sidewalks

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	Bus stops and side parking for busses and Taxi's	There are bus no stops and existing busses and Taxis' side parking cannot cater for busses as well.	Taxis' and busses obstruct traffic when loading or offloading passengers, leading to unnecessary accidents.	Construction of bus stops and bus/Taxi side parking.
	Robots	There are no robots at main intersections in Musina.	There is no free traffic flow at main intersections to allow free traffic flow.	Installation of robots at main intersections around Musina.
Licensing	Computerized learners' license test	Currently we don't have computerized learners' license.	Non-complying with DOT requirements.	Source computerized learner' license test to avoid corrupt activities.
	CCTV cameras	We only have connection cable for CCTV x 3.	Irregular activities taking place in licensing division.	Source CCTV cameras.
	Safety equipments for testing Motor cycle driver's license.	Currently we do not have safety equipments worn when testing Motor cycle drivers' license.	Non-compliance and	Purchasing of Motor cycle drivers' license safety equipments.

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
			possibility of fatal accidents.	
	Customer chairs or seats at waiting place.	Currently there are no chairs or seats for clients who are waiting for service.	Non-compliance with DOT requirements.	Purchasing of chairs or seats for waiting clients.
	Overhead direction and signage	There are no overhead direction and signage.	Non-compliance with DOT requirements.	Purchasing and installation of overhead direction and signage.
	Bio-metrics access control to building.	There is no bio-metric access control at licensing and traffic.	Avoid documentary and financial risks at licensing division.	Installation of Bio-metric access control system.
	Bullet proof glazed widows at cashiers' office	Currently there are no bullet proof glazed windows.	Robbery	Installation of bullet proof glazed windows.
	Queue management system (voice).	There is no queue management system.	Uncontrollable queues.	Installation of queue management system.
	Water coolers	There is only 1x5L, there is a need for 3x 25L water coolers for traffic licensing and Waste management.	Uncontrollable excuses emanating from thirst. and heat	Purchasing of water coolers.

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	Anchoress mobile file storage	There is no Anchoress mobile file storage x2.	Poor filing system	Purchase of Anchoress mobile file storage.
	E-Natis terminals	We only have 4. 4x E-Natis required.	Failure to enquire.	Installation of E-Natis terminals.

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

Table: Priorities, Challenges and Recommendations

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
FINANCIAL VIABILITY	BUDGET	Financial reporting	12 returns section 71 report submitted 14/15	None submission of reports in time	Training budget section
		Financial Reforms	Done as and when new guidelines are issued	None	None

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
		Financial control & management	All Policies approved for 2015/16 financial year Asset Management Policy Budget Policy Cash Management Policy Investment Policy Credit Control Policy Indigent Policy Overtime Policy Supply Chain Policy Risk Management Policy Tariff Policy Property Rates Policy S&T Policy	None	None
Expenditure	Payment	Creditors	Creditors paid R62M	Invoices that does not meet the requirements of valid tax invoice, results in delay in	BEE Suppliers to be guided through LED workshops

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
				payment of invoices	
		Employees	Employee related costs R 90 471 590 including third party payments paid in time	None	None
		Creditors' age analysis	Creditors is at R 90M	R 26M Long outstanding DRT debt and R48M Eskom	Arrangement to pay DRT and Eskom debt has been made by the Municipality
	Asset management	Asset Register	Asset register Updated in August 2015	NONE	NONE
		Asset verification	Verification of assets were done in july and august 2015	Removal of office furniture without notifying Asset management unit	Asset management policy need to be adhered to
		Asset disposal	Redundant assets were submitted to council and approved	Redundant assets are not disposed	Disposal of assets
	Supply chain management	Stores (Inventory)	Stock take and stock reconciliation is done on monthly basis	NONE	NONE

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
	Procurement	Quotations	351 quotations were issued in 2014/2015 financial year	SCM system to can monitor procurement of goods and services	Migration to MScoa will address the issue of SCM System
		Bids (Tender)	The following committee are functional : Bid specification committee Bid evaluation committee Bid adjudication committee	Training of committee not yet done	The municipality rely on both Provincial and National treasury to conduct training
	Revenue	Billing	Billing R 163 913 847	None	None
		Collection	Collection R 178 808 313	None payment of services by households	Conduct awareness to encourage payment of services
		Free basic services	Total number of registered 2479 Electricity 2479 Water 2479	None	None

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
			Total budget of free basic services 2015/16 financial year R3.6M		
		Cost recovery	Total disconnection an average of 1805 on a monthly basis	None	None
		Debtors	R 24 931 356	None payment of services Illegal connection of electricity that leads to loss of revenue to municipality	Conduct awareness to encourage payment of services Effect hash penalty for illegal connection
		Electricity vending points	Eskom has been engaged and has communicated with interested parties (Spaza shops) to sell electricity on their own	The municipality has no license to can sell electricity in ward1.	None
		Paypoints	Paypoints are available in some shops and in Main office and Nancefield office	Provisioning of security services in satellite office	Secondment of employees with grade 12 to assist in Satellite offices, to can address challenges in the community

KPA LOCAL ECONOMIC DEVELOPMENT AND SPATIAL PLANNING

Table: Priorities, Challenges and Recommendations

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
SPATIAL PLANNING	Geographic Information Systems	Data collection Data capturing Mapping and plotting	Geographical Information System not in Place	Poor management of government and municipal owned immovable assets Poor land use management	Appointment of service provider to compile and install GIS Appointment of competent GIS officer as per approved Organizational structure

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
		Data base management & administration		Lack of data on infrastructural services location	

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
Growing the district economy	Touris m	Sports & Recreation	1 x Madimbo. 1x malale, 1x Campbell,1 X Harper, 1 x Lesley Manyathela, 1 x Klopper stadium, 1x Rugby s, 1 x Golf club. (330 POS)	Lack of proper maintenance plan of Municipal sports and recreational facilities	Develop maintenance plan
		Culture & Heritage	1 x Mapungubwe	Unavailability of arts and culture	Development of arts and culture centre

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs	
				centre for the community		
		Nature (Eco-tourism)	1 x Musina nature reserve	LEDET	LEDET	
		Others				
	SMMEs	Retail	Cooperatives	24 Registered co-operatives within Musina Municipality	Dysfunctional registered cooperative which are dependent on government funding	Capacity building workshop for the sustainability of Cooperative as an integral part of job creation
			Hawkers	241 application for hawkers stalls received	Unavailability of enough hawkers stall for hawkers applicants	Creation and development of enough hawkers stalls for informal traders
			Retail stores	38 x retail stores	Unregistered	Ensure that all retail stores are formally registered with LEDET
			Mining	Venetia, Vele Vhembe colourstone, Syferfontein	LED forum not functional	Revive LED forum

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
	Manu- facturing / Produc- tion	Bricks	Parking bricks, Hope bricks, Sioga, Nyadzani, Duma, Musina crushers	Unavailability of land for backyard brick manufacturing	Providing land to the brick manufacturers in order a conducive environment for their businesses growth
		Concrete	Musina Crushers	Private	Encourage communities to establish projects related to crushing of stones
		Pottery	Maroi	Private	Link communities to the project
		Breeding	No information		Source information form dept of agriculture
	Service s	Transport	Beit bridge taxi association, Nancefield taxi association	Unlicensed taxi and Maxi taxi	Law enforcement
		Tourism	1 x Information centre	Not well resourced and infrastructure need to be upgraded	Proper upgrading of the infrastructure and relevant resources
		Professio- nal services	18 x Service providers	Private and there is no accurate data base	Develop data base for all professional services

Priority Area	Specific Issues			Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
			Others	4 x Funeral undertakers	Private	Private
	Agric lture	Crop farming	Agronomy	Den staat, Skutwater, Maroi, Overvlaakte, Vera farms, Nwanedi, Farm J, Malaladrift, Musina youth agriculture project	Water quality, Access road and Market distance	Development of Agro-processing
			Horticulture	Nwanedi, Doreen, Tshipise, Mount Stewart, Neuwelust, Maroi, Overvlaakte, and den staat	Access roads and market distance	Development of Agri park
			Forestry	None	None	None
			Ornamentals	Maroi, Hannes Nel, Mount Stewart	Access roads and market distance	Link projects with development agencies and coordinate infrastructure development with relevant departments

Priority Area	Specific Issues			Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
		Stock farming	Mono gastric Animals	Khembo piggery, Flora, Magwira, Rekkie, Maroi, MCF	Access to finance and marketing	Link projects with development agencies and parastatals
			Cattle, sheep & Goats	60 x Cattle farmin, 70 x goats and sheep farming	Access roads and market distance	Establish auction pens
Creation of jobs & poverty alleviation	EPWP	Skills Training	Retail Industries (SMMEs)	China mall 400 jobs Great north Mall 350 jobs EPWP Environmental 124 Jobs EPWP Social 100 Jobs CWP 384 Jobs created	Information not credible	Develop mechanism to source information from big businesses
			Production/Manufacturing Industries (Agriculture & Mining)	Venetia Mine 1100 Jobs Vele Mine 648 Syferfontein 300 Tiger brand 300 M-park 500 Alice Dale 500	Information not credible	Develop mechanism to source information from big businesses

Priority Area	Specific Issues			Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
				Skutwater 1500 Weipe farm 1500 Ratho 500 Kromdraai 200 Doreen 1500 Noordgrens 1500 Modina 200		
			Services Industries (Tourism)	Musina local tourism forum	Local tourism forum established	Ensure that tourism forum meet quarterly
		Tourism Development	Accommodation	53 Registered accommodations	None	None
			Tourist guides	4 x Guides at Mapungubwe	No local tour guides	Coordinate awareness campaign with SANPARKS and LEDET
			Tour operators	6 x Operators in the district	No local tour operator	Coordinate awareness campaign with SANPARKS and LEDET

Priority Area	Specific Issues			Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs	
			Game farming	Popolin ranch, proof plaas,greater Kuduland, Lekkerlag, Opperenjie, Out of Africa,Ratho,Den Staat, Venetia Mine, Maremani	No reliable source	Develop data base for all farms in Musina	
			Birding	Greater Kuduland , Venetia Mine, Mapungubwe	More information is still needed from relevant department	Source information from relevant departments	
			Hiking	Mapungubwe	More information is still needed from relevant department	Source information from relevant departments	
			Sport	Hu ntin g	Greater Kuduland, Maremani	No accurate information	Source information from relevant departments
				Gol fing	Popolin ranch, Musina golf course	Popolin is private and Musina is leased	Platform for engagement need to be created
				Cyc ling			
				Cur ios	Tshipise and Mapungubwe	Tshipise is private and Mapungubwe is SANPARKS	Link local sculptors with Mapungubwe

Priority Area	Specific Issues				Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
				Oth ers			
		Su st ai na bl e La nd Ba se d Li ve lih oo ds	Irrigation Schemes		Nwanedi group of farmers	Ageing infrastructure	Coordinate Revitalizations of infrastructure with relevant department
			Land care				
			Food security		Backyard garden, Campbell, Harper,Nancefield,Madimbo	No proper coordination that represent the sector	Establishment of coordinating structure
			Land Reforms	Land Tenu re	All 5 villages do not have any form of land tenure	Community member in the villages cannot access credit facilities Municipality loses revenue in the form of rates and taxes	Upgrading of land tenure in the villages Continue formalizing properties in the villages
				Land Redi	Farm J in Musina	Unavailability of land	Allocating the land to the emerging farmers

Priority Area	Specific Issues				Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
				stribution			
				Land Restitution	22 claims recorded and 5 settled	Poor redistribution of land for agricultural purposes and improved food security	Limpopo Regional Land Claims commission to be encouraged to finalize all claims that are valid
	Enforcement				3 spatial planning policies developed 1 by-law still to be gazetted	Poor enforcement on illegal building and land use No standard form of manage municipality's immovable property Most township remains without	By-laws adopted by council to be gazette Municipality to develop a policy to manage immovable assets

Priority Area	Specific Issues				Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
						proper street names and houses do not have street numbers	Municipality to develop street naming and numbering policy
	Housing provision				The municipality is sitting with housing backlog of 3200 housing needs	Majority of people do not qualify to receive government subsidy houses and cannot afford bonded housing	Municipality should continue to develop township to accommodate middle income people
	BEE	Ownership and control of enterprises and assets.			No information		
		Human resource development			Refer to corporate services		
		Employment equity			Refer to corporate services		
		Preferential procurement					

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs	
	Agriculture: Sustainable Land Based Livelihoods	Irrigation Schemes	1x Nwanedi	Ageing infrastructure	Coordinate revitalization of infrastructure with the relevant department	
		Land care				
		Food security				
		Land Reforms	All 5 villages do not have any form of land tenure	Community member in the villages cannot access credit facilities Municipality loses revenue in the form of rates and taxes	Upgrading of land tenure in the villages Continue formalizing properties in the villages	All 5 villages do not have any form of land tenure
			Land Redistribution	5 claims settled by RLCC	Land claimants are not using the land for agricultural purposes and improved food security	Limpopo Regional Land Claims commission to be encouraged to finalize all claims that are valid

Priority Area	Specific Issues			Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
						The department of Agriculture to be involved during handing over of land and advice on land usage
			Land Restitution	22 claims registered with the Land Claims Commission Only 5 claims were finalized and settled	Municipality face a challenge of not being able to develop some properties to benefit the majority	Land Claims commission to fast-track research and settlement of claims
	Agriculture: Veterinary Service (Animal health)	Quarantine		None		
		Dip & Vaccine		1 x Malale 1 x Madimbo	Infrastructure not maintained	Revitalize dips within Musina
		Veterinarians (Animal doctors)		1 x Doctor for Musina	Shortage of doctors	Relevant department to conduct career guidance
		Cultural				

Priority Area	Specific Issues			Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
	Tourism	Natural	Eco-tourism	No information		
			Agro-forestry tourism	None		
			Paleo-tourism (Archaeological sites)	None		
			Sports tourism	Two countries marathon		
Regional integration	Twining Agreement			Musina Municipality and Beit bridge rural council	Not meeting regularly	Revive the forum and develop programme
	Joint operations					
Spatial Planning	Land administration	Land ownership			Government and municipality owns very few land parcel whereas the majority is in	

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs	
				the hands of private investors		
		Stand allocation/ demarcation	The municipality is assisting in formalizing and demarcation of stands in villages (about 1500 stand formalize and demarcated			
	Spatial pattern	Settlement pattern		Poor allocation of land within the municipality	Request land from National and Provincial government	
		Town s & Villag es	Number	5	Sparse settlement pattern and informal	Provincial government to assist in formalizing and demarcation of stand
			Size (relation ship)			
			Distanc e (betwee n)	In excess of 80 km from existing formal settlement	Unavailability of public and scholar transportation	

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
	Land Restitution	two properties redistributed to claimants in the villages	Most of the claims are not settled and finalized	

KPA GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Table: Priorities, Challenges and Recommendations

Priority Area	Specific issues		Baseline information (Status Quo)	Problems/ challenges	Recommendation s/ Needs
MEDIA LIAISON AND COMMUNICATIONS	Communication	Newsletter	10000 Newsletters published quarterly	None	None
		Media liaison	At least 3 radio and newspaper features per week	None	None
		Communication research	Done timeously when drafting speeches for politicians and speaker's notes in public participation meetings	None	None
		Branding	Mobile branding material available for municipal events. 10 municipal offices are not branded	Financial constraints	Rolling the project to the next financial year.
		Communication Strategy	The strategy is in place and functional. Reviewed annually	None	None

Priority Area	Specific issues		Baseline information (Status Quo)	Problems/ challenges	Recommendation s/ Needs
		Communication System	New systems in place: Bulk sms, Facebook and WhatsApp groups	None	None
		Information material	Calendars, diaries, posters, banners and flyers are produced annually	We sometimes cut the numbers due to financial constraints	More budget needed for the production of information material

Priority Area	Specific Issues			Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
Special programmes	Moral regeneration movement	Faith based organisation	Churches	We have 32 churches around Musina recognized by Council of Churches.	Too many unregistered churches formed under trees.	Municipality and Council of Churches should find a way to regulate churches.
			Traditional Health practitioners	As Municipality we only recognize two (2) Traditional Healers organizations namely: Musina Traditional Healers Association and Mbofho Traditional Healers		

Priority Area	Specific Issues			Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
			Traditional Leaders	Musina Municipality has 3 Chiefs viz: Rambuda, Manenzhe and Mutele, we also have 6 Headmen from 5 villages that are: Madimbo, Malale, Domboni, Tanda and Tshikhudini		
	People living with Disability	Albinism		None	None	None
		Deaf		According to the statistics from DSD we have 06 Deaf people in Musina	No special school or disability center	The Municipality has leased site to the DSD and they have indicated that they do not have funds to rehabilitate it.
		Psychiatric		According to the DSD we have 51 of them in Musina.		
		Physical disabled		According to the DSD we have 76 of them in Musina.		
		Others		Epilepsy-17 Paraplegic-07 Hemiplegia-27 Quadriplegic-05 Orthopaedic-38		

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	Youth	Unemployed	344 registered youth in Mayors office	Employment	Municipality, sector department and private sectors to establish unemployment forum to deal with the challenge.
		Young entrepreneurs	We have 37 of young entrepreneurs in Musina.	24 of them are not functional because of lack of funds.	The Structure to apply funds.
		Learners & students	12 students were awarded bursaries by the municipality.	Failure by some students to progress academically	
	Children	Early childhood development	We have 25 functional Early childhood development in Musina	12 of them are not registered	DSD with the municipality to facilitate registration of those ECD's
		Orphans	According to DSD we have 646 registered orphans.	Lack of shelter and bursaries to further their education.	Municipality and Musina chambers of business to intervene on the matter.
	Gender	Gender empowerment	Workshops and seminars facilitated	None	None

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
		Gender main streaming			
	Senior Citizen	ABET			
		Golden games	Coordinate the participation of elderly people in the annual Golden games staged by Department of Social development.	Lack of sporting equipment.	
		Socio-economic development			

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
		Internal Audit Unit	The unit is functional (In-house)	Unable to cover all identified risks within the organization	-revisit the unit's organogram -appoint additional staff in the unit

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	Governance structures & systems	Audit committee	Audit committee functional (operating as shared services with the district)	Agenda items not submitted in time to have a fruitful discussions in the meetings	Reports to the Committee be submitted timeously
		Oversight committee(MPAC)	Functional committee	None	None

		Risk management unit	Functional unit in place	None	None
		Risk committee	Risk committee established	Chairperson is a member of Audit committee which affects reporting lines to the AC	Appoint an independent chairperson to report to the Audit committee
		Anti-Fraud and Corruption	Anti-Fraud and Corruption hotline (Shared service with VDM)	None	None
		Security services	Service provider appointed to provide security services	Lack of proper infrastructure (Guard rooms, parameter fencing etc.) at various municipal sites.	Budget allocation
			No security equipment and instruments	Lack of surveillance cameras and alarm systems at municipal sites	Budget allocation

KPA MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Table: Priorities, Challenges and Recommendations

Priority Area	Specific issues	Baseline information (Status Quo)
Municipal transformation & organizational development	<u>Organizational structure & appointment</u>	Council has reviewed and adopted an Organisational structure for 2015/2016 financial year. The organizational structure provides for 443 positions with 342 filled and 101 vacant as at 01 July 2015. Prioritization of positions to be filled is dependent on financial position and availability of projected revenue / funds.
	HR policies, systems & structures	Human Resources Management Policies and systems in place. Council has adopted a Human Resources Management Policy handbook for the 2015/16 financial year
	Employment equity	The municipality submits its Employment Equity Report annually to the Department of Labour. A draft Employment Equity Plan is in place.
	Skills development	The municipality develops and submits to the Local Government Sector Education & Training Authority its Workplace Skills Plan and Training Report. A training committee is established and exercise functions including monitoring and evaluation of implementation of training plans and interventions
	Performance management & service excellence	Performance Management Framework in place. Performance Monitoring and Evaluation performed on section 54 and 56 Managers. Quarterly, mid-year and annual performance reports developed. Mid-year and annual performance assessment conducted.

Priority Area	Specific issues	Baseline information (Status Quo)	
	Labour relations	Labour relations operate under the human resource section. Bargaining structures are in place and functional. Provides support to departments and employees on discipline and maintenance of labour peace. Assist Employer and Labour on issue of collective bargaining.	
	Occupational health and Safety (OHS)	Occupational Health & Safety Unit is in place. OHS policy is in place and safety committee members appointed and trained.	
	Employee Assistance Programme (EAP)	EAP is in place. Quarterly events held.	
	Performance management	Organisational PMS	In place, reports are submitted to Audit Committee, Coghsta, Provincial Treasury and Auditor General quarterly. Monthly Back to Basics Reports are submitted to Cogta and Action plans are presented quarterly to Coghsta as well. Service Delivery Implementation Plans Developed and Implemented.
		Employee(Individual) PMS	PMS has not been cascaded and implemented beyond section 56 managers.
	Monitoring & evaluation (M & E)	5 year Local Government Strategic agenda	IDP & Budget aligned with Local Government Strategic Agenda. Monitoring and Evaluation quarterly templates submitted (4 for the FY)

Priority Area	Specific issues	Baseline information (Status Quo)	
		Service delivery standards	MLM is complying to the Batho Pele
		Project site visit	Technical and EDP Departments visits Site daily to check of progress
		Service excellence awards	The municipality has received an award for the most improved financial management
		Service delivery information data base	All records and official documents are stored on hard copy
		Municipal Services at Satellite Offices	All 5 Satellite Offices require access to ProMIS, email and internet to improve service delivery
	Information Technology (IT)	Provision of IT hardware & software	138 x Workstations, laptops and MS office software are leased over a 3 year period with an option to own.
		Help desk support	Council would like to investigate the feasibility of introducing a services help desk for residence of Musina
		Website management	The website is maintained and updated when required by a service provider on a monthly basis

Priority Area	Specific issues	Baseline information (Status Quo)	
		Internet, Intranet & email support services	1 x Diginet Line 2 x ADSL lines 1 x New Exchange Server (email) There is no intranet available at present
		Server maintenance	New Active Directory, File Server, exchange and Backup Server
		Corporate Governance of ICT	New ICT governance polices adopted by council and introducing new process to accommodate requirements
	General auxiliary services	Fleet management	
		Photocopy services	Facilities available to provide photocopy services.
		Records & registry services	Records and registry services provided on a continuous basis
		Building, site, management & maintenance	
		Provision of office space & furniture	Municipal offices furnished.
		Telephone services	Telephone management system in place and implemented. Mobile phones allocated to manage

Section 7: Services Status quo analysis

7.1 Service delivery and infrastructure development priority area

The strategic objective of this priority area is: To initiate and improve the quantity and quality of Municipal infrastructure services

Intended outcome: Sustainable delivery of improved services to all households

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

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

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

➤ 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.

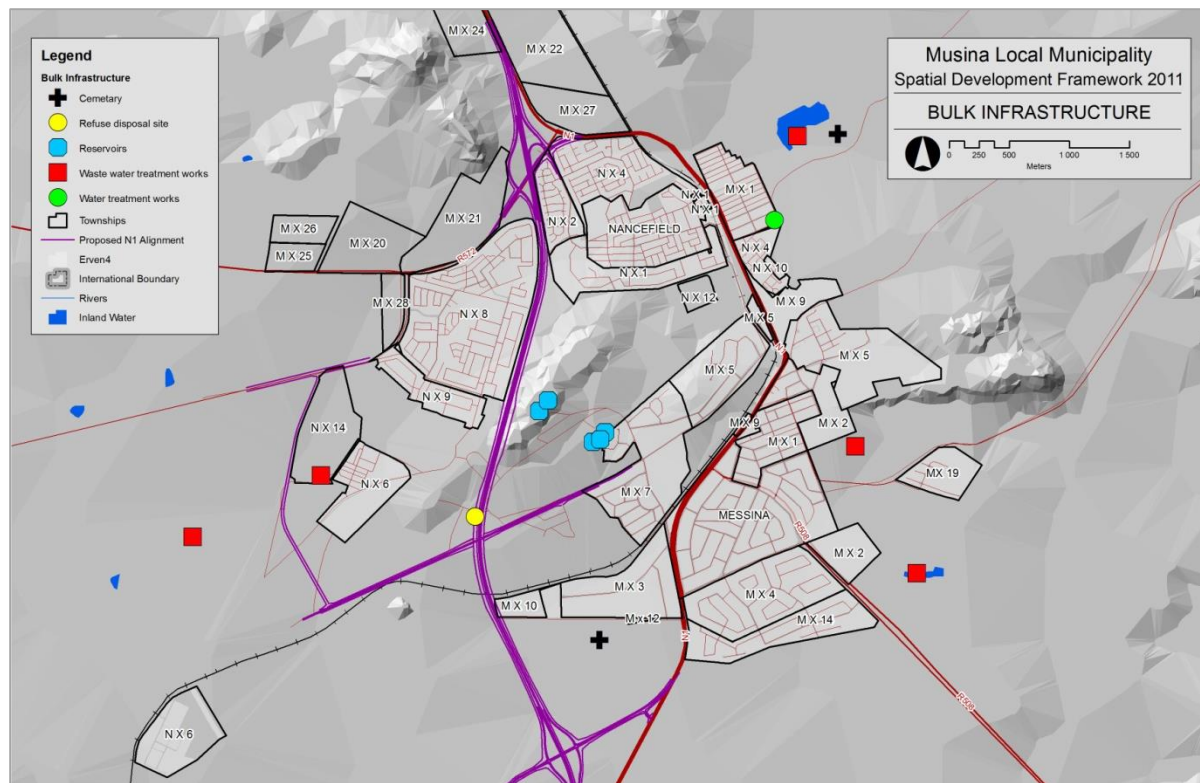
The sources of water in the district are from 12 dams, Weirs and boreholes: Nandoni, Nzhelele, Damani, Tshakhuma, Mutshedzi, Vondo, Capethorn, Cross, Nwanedi, Lupepe, Middle Letaba and Albasini. Three Weirs are Mutale, Khalavha, Magoloni. Water sources are not adequate e.g. Mutale, Makuya and Nzhelele. Some dams have no allocation for domestic use. 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 19 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 19: 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 8: BULK INFRASTRUCTURE



Vhembe district municipality is the Water service authority and provider.

TABLE: 20 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 20 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.

TABLE: 21 Purification plant & Boreholes

Purification Plant	CAPACITY IN M3/DAY	
	Design	Actual
Vondo water works	52 000	51 729
Dzindi package	5 180	2 008
Belemu package	7 000	1 957

Phiphidi water works			2 000		1 348	
Dzingahe package plant			242		183	
Mudaswali package			596		55	
Mutale water works			13 500		10 000	
Malamulele water works			21 600		16 000	
Xikundu water works			20 000		10 000	
Mhinga package plant			3 500		3 105	
Mtititi water works			760		Under repair	
Mutshedzi water works			8 640		14 400	
Tshifhire/Murunwa package plant			2 074		1 987	
Tshedza package plant			1 469		2 550	
Nzhelele weir			5 184		3 456	
Damani water works			4 000		2 122	
Musekwa sandwell			288		288	
Tshakhuma Damview package plant			3 000		1 500	
Tshakhuma Regional water works			4 000		3 400	
Albasini water works			10 368		9 700	
Musina sandpoint			No figures available			
Total: 21			165 401		135 788	
BOREHOLES: 1280	Electricity	410	Dried Boreholes	101	Reservoirs (concrete)	448
	Diesel Driven	216	Collapsed	63		

					Steel tanks	35
	Hand pumps	654	Operating	887		

Table: 21 above indicates number of water treatment works, boreholes and reservoirs within the district. Challenges are royalties demanded by local authorities; Insufficient own funding; extensions of new residential areas ; Illegal connections; Integrating new system to the old system; Lack of plant operator and aged staff; lack of planned maintenance programme; Non-implementation of punitive measures on non-performance

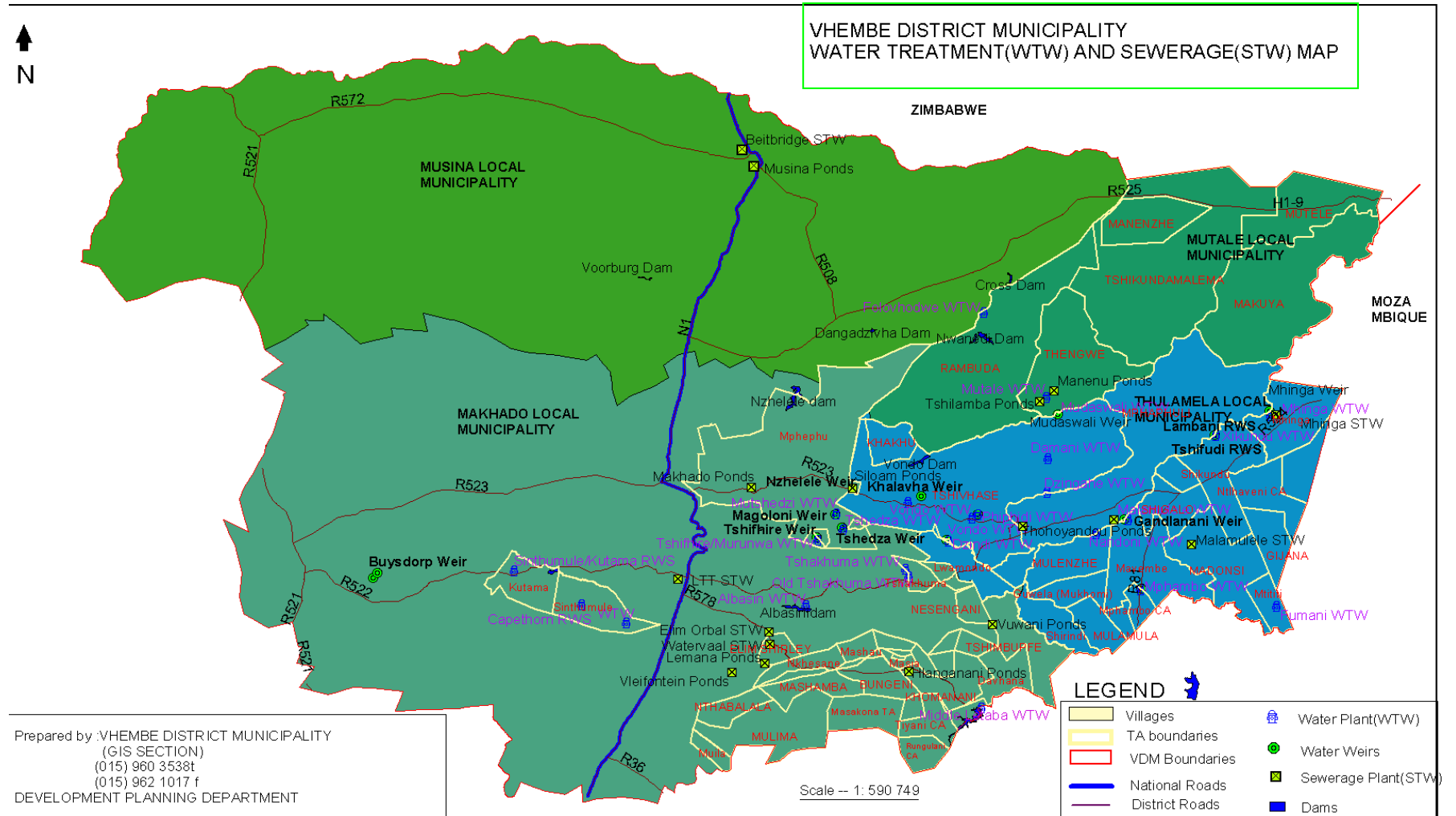
Water sources in the district: The Limpopo River is a source of water in Musina local municipality.

WATER SUPPLY

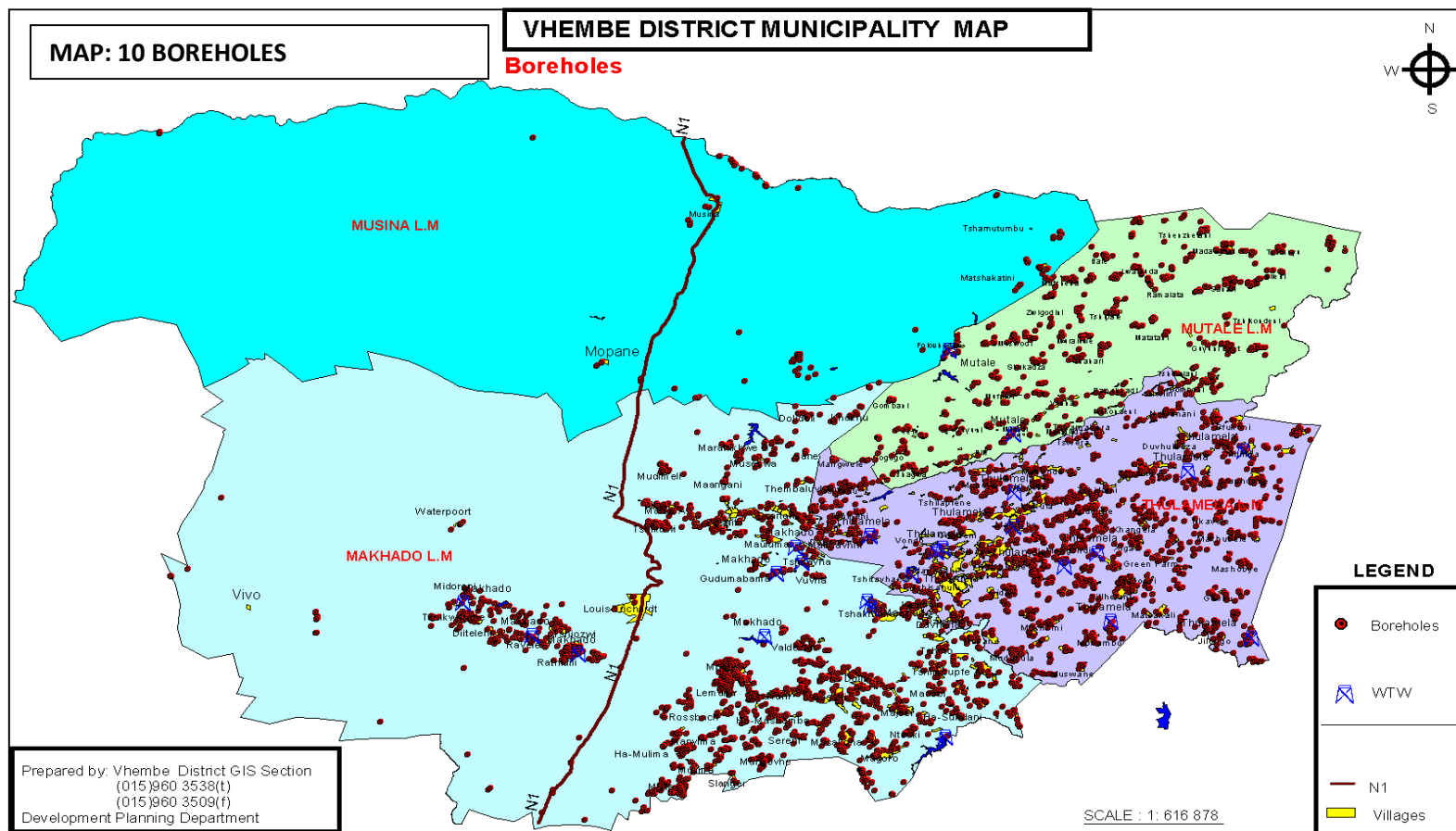
- 8117 *households* in the urban area of Musina have metered yard connections.
- 4692 households in Madimbo, Malale; Domboni have standpipes of RDP standard, Tanda and Tshikhudini are on RDP standards.
- At present all households have access to water.
- 2634 households in urban arrears receive free basic water
- 4692 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: 9 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: 10 below shows the Water treatment works & Sewerage within the district municipality.

MAP: 9 WATER TREATMENT AND SEWERAGE



MAP: 10 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: 11 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: 11 WATER TREATMENT PLANT AND SCHEMES

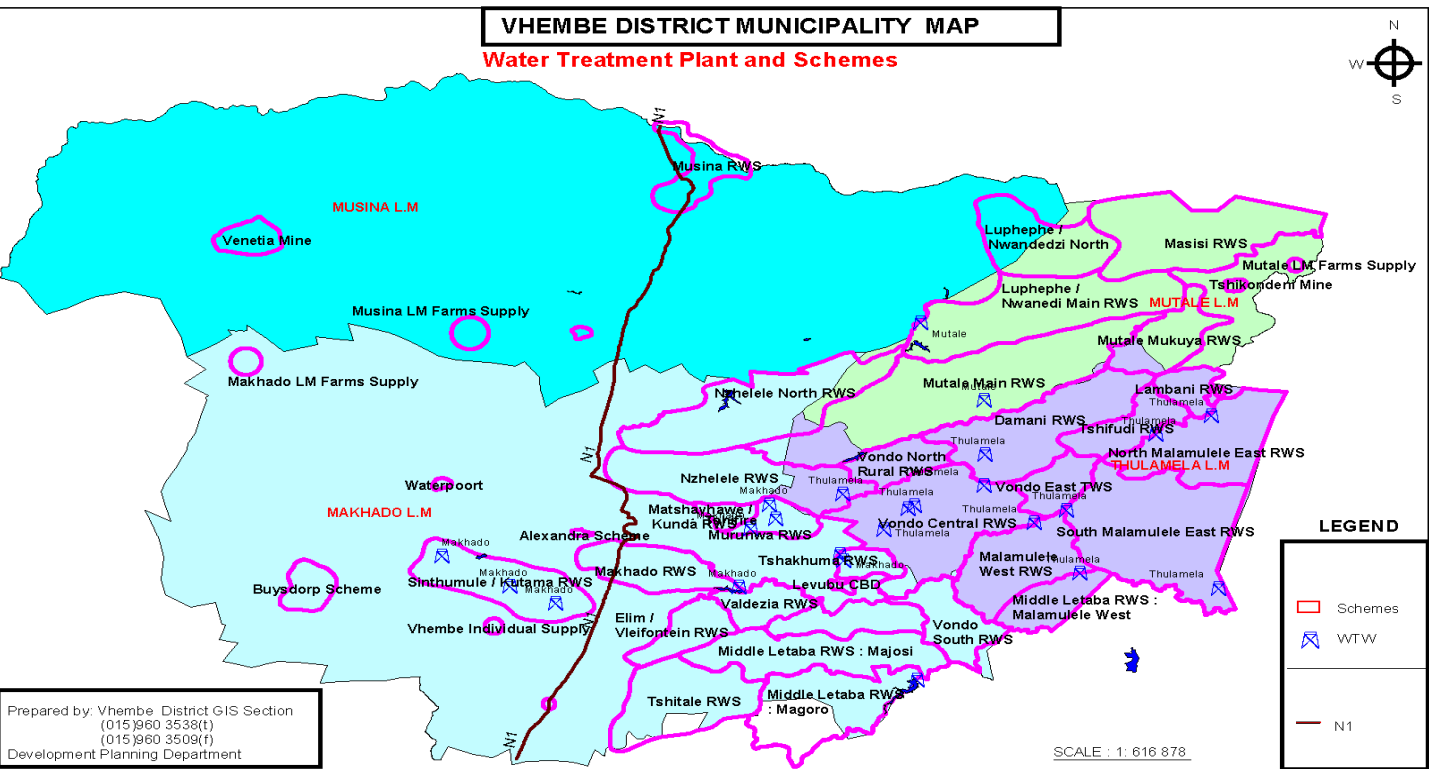


TABLE: 22 Purification plant & boreholes

Purification Plant	CAPACITY IN M3/DAY	
	Design	Actual
Musina sandpoint	No figures available	16

➤ 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, and 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: 23 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 23 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

Water Services Authority		Vhembe District Municipality			
Water Services Provider(s)		Vhembe DM			
2014 Municipal Blue Drop Score	28.12%				
2012 Municipal Blue Drop Score	74.85%				
2011 Municipal Blue Drop Score	45.00%				
Performance Area	Elim	Kutama	Makhado	Malamulele	
Water Services Provider(s)	Vhembe DM	Vhembe DM	Vhembe DM	Vhembe DM	
Water Safety Planning (35%)	5.08	3.68	5.78	6.83	
Treatment Process Management (8%)	0.00	0.00	5.56	5.56	
DWCQ Compliance (30%)	14.25	16.50	8.40	15.00	
Management Accountability (10%)	3.35	1.25	3.35	4.85	
Asset Management (14%)	1.68	1.26	1.47	3.71	
Use Efficiency, Loss Management (3%)	0.00	0.00	0.00	0.00	
Bonus Scores	4.50	0.00	4.50	5.25	
Penalties	0.73	0.68	0.00	0.00	
2014 BLUE DROP Score	28.12%	22.00%	29.06%	41.20%	
2012 Blue Drop Score	53.79%	46.40%	70.59%	78.39%	
2011 Blue Drop Score	29.73%	21.03%	44.66%	36.93%	
System Design Capacity (ML/d)	N/A	N/A	10.4	44.6	
Operational Capacity (% to Design)	N/A	N/A	77%	72%	
Average daily Consumption l/p/d	N/A	N/A	160	128	
Microbiological Compliance (%)	98.2%	99.9%	99.9%	99.4%	
Chemical Compliance (%)	98.4%	91.4%	81.0%	87.7%	
Blue Drop Risk Rating (2012)	88.6%	87.1%	88.6%	63.8%	
Blue Drop Risk Rating (2013)	67.1%	69.5%	78.2%	58.9%	
Blue Drop Risk Rating (2014)	76.3%	74.8%	61.8%	43.2%	
Performance Area	Musekwa	Musina	Mutale	Mutshedzi	
Water Services Provider(s)	Vhembe DM	Vhembe DM	Vhembe DM	Vhembe DM	
Water Safety Planning (35%)	5.60	21.70	6.83	6.83	
Treatment Process Management (8%)	5.56	4.36	5.96	5.96	
DWCQ Compliance (30%)	0.00	23.25	7.50	14.25	
Management Accountability (10%)	4.85	3.50	3.35	4.85	
Asset Management (14%)	1.68	3.72	1.79	3.05	
Use Efficiency, Loss Management (3%)	0.00	0.00	0.00	0.00	
Bonus Scores	3.00	3.30	7.50	7.50	
Penalties	0.00	0.00	0.00	0.00	
2014 BLUE DROP Score	20.69%	59.33%	32.92%	42.43%	
2012 Blue Drop Score	58.37%	76.95%	77.17%	72.26%	
2011 Blue Drop Score	10.18%	32.00%	50.10%	46.00%	
System Design Capacity (ML/d)	2.2	26.0	13.0	15.0	
Operational Capacity (% to Design)	9%	58%	N/A	87%	
Average daily Consumption l/p/d	27	250	163	134	
Microbiological Compliance (%)	93.8%	99.9%	99.9%	98.6%	
Chemical Compliance (%)	90.6%	99.5%	91.7%	96.1%	
Blue Drop Risk Rating (2012)	64.9%	53.8%	77.7%	81.8%	
Blue Drop Risk Rating (2013)	56.6%	36.3%	32.6%	71.6%	
Blue Drop Risk Rating (2014)	62.0%	47.0%	42.9%	35.7%	

Water Services Authority		Vhembe District Municipality			
Water Services Provider(s)		Vhembe DM			
(continued)					
Performance Area					
Water Services Provider(s)	Vhembe DM	Vhembe DM	Vhembe DM	Vhembe DM	
Water Safety Planning (30%)	3.68	5.78	6.83	5.78	
Treatment Process Management (8%)	0.00	3.88	5.96	3.16	
DWQ Compliance (30%)	14.25	21.75	15.00	7.50	
Management Accountability (10%)	1.85	4.85	3.35	3.35	
Asset Management (14%)	1.26	2.10	2.10	3.26	
Use Efficiency, Loss Management (3%)	0.00	0.00	0.00	0.00	
Bonus Scores	1.50	5.25	4.50	3.75	
Penalties	0.63	0.00	0.00	0.00	
2014 BLUE DROP Score	21.90%	43.61%	37.74%	26.79%	
2012 Blue Drop Score	44.08%	71.21%	67.97%	71.77%	
2011 Blue Drop Score	12.18%	51.65%	39.20%	43.65%	
System Design Capacity (M/d)	N/A	N/A	1.5	0.9	
Operational Capacity (% to Design)	N/A	N/A	61%	23%	
Average daily Consumption (l/p/d)	N/A	N/A	300	16	
Microbiological Compliance (%)	99.5%	99.9%	99.9%	99.9%	
Chemical Compliance (%)	99.9%	97.1%	81.5%	87.5%	
Blue Drop Risk Rating (2012)	84.1%	73.6%	84.8%	82.8%	
Blue Drop Risk Rating (2013)	63.3%	44.6%	57.1%	72.1%	
Blue Drop Risk Rating (2014)	76.3%	58.8%	56.9%	65.8%	

Regulatory Impression

While it was noted that the Vhembe District Municipality team participated positively. During the Blue Water Services Audit, the 2014 Blue Drop scores in all drinking water Supply systems indicated a major decline compared to the 2012 scores. The Reasons for this deterioration in drinking water quality management may be found in a combination of the following factors:

- 💧 In 2012, the Vhembe District Municipality assumed responsibility for all Water Services Provider functions;
- 💧 Not all drinking water supply systems were represented at the assessment. Nzhelele and Kutama staff were not available due to attendance at training Programmes;
- 💧 Some of the key drinking water quality management documents were not presented for assessment in the majority of the systems, including Water Safety Plans and water quality risk assessments, risk-based water quality, monitoring programmes, Incident Management Protocols and registers, process audits, Operations and Maintenance budget and expenditure information and all No Drop information. These documents, processes and practices form the fundamental building blocks of a preventative, risk-based approach to drinking water quality management for the protection of public health and their omission from the assessment is of considerable concern to

The DWS. In terms of water quality compliance, excellent microbiological compliance was achieved for most drinking water systems (with Musekwa being the exception, with unacceptable microbiological compliance). However, in many systems, insufficient *E. coli* sample numbers were recorded against the requirements of SANS 241. In addition, although good chemical water quality compliance was recorded in many systems, full scores for this compliance could not be awarded since most of the chemical monitoring programmes only included fluoride. Furthermore, the measured fluoride concentrations exceeded the SANS 241 limits in a substantial number of the Systems, posing a significant chronic health risk to public health. From an operational risk perspective, the exceedence of the SANS 241 turbidity limits in most of the systems is also of concern to the DWS; 119 turbidity failures were recorded in the Thohoyandou system.

The finalisation of the Water Safety Planning process and the associated development of risk-based water quality monitoring programmes in accordance with the requirements of SANS 241 will provide structure to the Water Services Provider function. Vhembe District Municipality is also encouraged to prioritize the development of a relevant Incident Management Protocol and register to address drinking water quality failures in an effective and efficient manner. Furthermore, a detailed performance agreement, stipulating clear roles and responsibilities for the Water Services Authority and the Provider functions within Vhembe District Municipality, will also help to streamline daily operational issues. Based on the above Audit results, the DWS has serious concerns on the poor Microbiological drinking water quality and the resultant risk to consumers of the Musekwa water supply system. These concerns have to be addressed as a matter of urgency and drinking water quality results and appropriate actions must be communicated to consumers should the water be found to be unfit for human consumption.

The average Blue Drop Risk Rating for the Vhembe District Municipality was considered unacceptable at 55%, with the Elim, Kutama and Nzhelele systems in the high risk category, primarily due to a lack of process control compliance and inadequate risk management.

TABLE: 24 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>	1 162	22 836	24 958

Source: Department of Water Affairs

The table 24 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.

> 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. This is influenced by the lack of cost recovery for water services process, insufficient bulk meters to monitor the system, control over the communal street stand pipes by communities, insufficient personnel to monitor project implementation combined with the fact that the municipality also does not have sufficient funds to meet the National Targets. There are areas where Bulk line is complete but with no reticulation line. Illegal connections, bursting of asbestos pipes, cable theft, diesel engine theft, damages and theft of manhole covers & padlocks, limited Infrastructure to take water to the community, insufficient capacity on operation and maintenance, theft and vandalism of infrastructure, leakages broaden water crisis in the district.

TABLE: 25 Types of water services needed

Type of service needed	Makhado	Musina	Mutale	Thulamela	Total HH Backlog
Comm. Access to infrastructure but no access to water due to functionality (O & M/ Refurbishment) problems	32 337	292	12 251	21 307	66 187
Comm. Requiring water extension to existing infrastructure	13 556	382	6 252	24 860	45 050
Comm. Access to Infrastructure but no access to water due to source problem	20 710	488	3 410	16 334	40 942
Community having no formal water infrastructure	4 034	0	923	1 291	6 248
Total HH Backlog	70 637	1 162	22 836	63 792	158 427

Source: DWA 2012

Table 25 above shows that in 143hembé District Municipality 6 248 households have no formal water infrastructure, Makhado Municipality has the highest number which is 4 034 HH and Thulamela Municipality has 1 291 HH, followed by Mutale with 923 HH and Musina Municipality is not affected by the problem.

SANITATION PROVISION

➤ Waste water

The Green Drop Report 2011 reported that wastewater services delivery in the province is performed by eleven (11) Water Services Authorities an infrastructure network comprising of 62 wastewater collector and treatment systems. Vhembe team is highly energetic and a pleasure to engage. Vhembe team is actively striving for continuous improvement. The most severe challenge faced by the municipality is wastewater compliance monitoring. Most of the plants are still residing in high and critical risk space, as result of the poor monitoring regimes that is in place. However, a markable downwards trend in risk movement is observed for 11 of the 12 plants (DWA, 2012).

2013 Municipal Green Drop Score	12.45% ↓
2011 Municipal Green Drop Score	14.00%
2009 Municipal Green Drop Score	16.00%

Key Performance Area	Weight	Malamulele 	Mhinga Ponds 	Musina 	Nancefield Ponds 
Process Control & Maintenance Skills	10%	53	30	39	45
Monitoring Programme	15%	30	3	46	46
Submission of Results	5%	0	0	50	50
Effluent Quality Compliance	30%	0	0	76	0
Risk Management	15%	34	25	59	59
Local Regulation	5%	0	0	0	0
Treatment Capacity	5%	-28	0	5	15
Asset Management	15%	0	0	0	10
Bonus Scores		2.70	0.00	2.61	2.61
Penalties		3.00	3.00	3.00	3.00

Green Drop Score (2013)		13.13%	4.13%	44.74%	24.54%
2011 Green Drop Score		20.50%	13.30%	17.30%	9.50%
2009 Green Drop Score		20.00%	0.00%	0.00%	0.00%
System Design Capacity	ML/d	3	0.1	2	2.5
Capacity Utilisation (% ADWF to Design Capacity)		100.00%	NI (151.00%)	90.00%	88.00%
Resource Discharged into		Mazora river	Stream discharging into Livhuvhu River	Limpopo River	Limpopo River (through unnamed stream)
Microbiological Compliance	%	0.00%	0.00%	33.33%	33.33%
Chemical Compliance	%	2.08%	0.00%	27.08%	22.92%
Physical Compliance	%	5.56%	0.00%	41.67%	30.56%
Overall Compliance	%	3.13%	0.00%	33.33%	27.08%
Wastewater Risk Rating (2012)		70.60%	82.40%	64.70%	76.50%
Wastewater Risk Rating (2013)		76.47%	82.35%	76.47%	76.47%
Key Performance Area	Weight	Makhado/ Louis Trichardt 	Thohoyand o 	Tshifulanani Ponds 	Makhado Dzanani Ponds 
Process Control & Maintenance Skills	10%	14	53	24	24
Monitoring Programme	15%	8	19	3	6
Submission of Results	5%	0	0	0	0
Effluent Quality Compliance	30%	0	0	0	0
Risk Management	15%	25	34	34	25
Local Regulation	5%	0	0	0	0
Treatment Capacity	5%	20	-28	70	-40
Asset Management	15%	0	0	10	10
Bonus Scores		1.80	3.60	0.00	0.00
Penalties		3.00	3.00	0.00	3.00
Green Drop Score (2013)		6.05%	12.38%	12.88%	3.55%
2011 Green Drop Score		19.90%	15.30%	11.80%	11.00%
2009 Green Drop Score		8.00%	0.00%	0.00%	0.00%

System Design Capacity	MI/d	13.9	6	NI	1
Capacity Utilisation (% ADWF to Design Capacity)		56.26%	200.00%	NI (151.00%)	NI (151.00%)
Resource Discharged into		Litshovhu River	Mvudi River	No discharge	Komba Stream
Microbiological Compliance	%	0.00%	16.67%	NMR	8.33%
Chemical Compliance	%	0.00%	4.17%	NMR	0.00%
Physical Compliance	%	0.00%	19.44%	NMR	8.33%
Overall Compliance	%	0.00%	11.46%	NMR	4.17%
Wastewater Risk Rating (2012)		82.40%	86.40%	94.10%	94.10%
Wastewater Risk Rating (2013)		77.27%	90.91%	94.12%	88.24%

Key Performance Area	Weight	Siloam Ponds 	Mutale Ponds 	Waterval 
Process Control & Maintenance Skills	10%	34	14	49
Monitoring Programme	15%	0	0	34
Submission of Results	5%	0	0	10
Effluent Quality Compliance	30%	0	0	0
Risk Management	15%	25	34	34
Local Regulation	5%	0	0	0
Treatment Capacity	5%	-40	-14	-22
Asset Management	15%	10	0	10
Bonus Scores		0.00	0.00	3.60
Penalties		3.00	3.00	3.00
Green Drop Score (2013)		3.65%	2.80%	16.53%
2011 Green Drop Score		11.00%	6.30%	14.30%
2009 Green Drop Score		0.00%	20.00%	0.00%
System Design Capacity	MI/d	0.16	0.86	2.5
Capacity Utilisation (% ADWF to Design Capacity)		NI (151.00%)	39.93%	208.00%
Resource Discharged into		Mutangwi Stream	Nyahalwe River	Mudzwereti River
Microbiological Compliance	%	0.00%	0.00%	16.67%
Chemical Compliance	%	0.00%	0.00%	2.08%
Physical Compliance	%	0.00%	0.00%	22.22%
Overall Compliance	%	0.00%	0.00%	11.46%
Wastewater Risk Rating (2012)		0.00%	100.00%	82.40%
Wastewater Risk Rating (2013)		88.24%	64.71%	88.24%

Footnote: Siloam system remains under Vhembe until the WSA and DPW provide evidence that Siloam is owned and operated by DPW.

Regulatory Impression

The Vhembe District Municipality repeats its unsatisfactory performance, as is evident by the municipal 2012/13 **Green Drop score of 12.45%** compared to the 2011 Green Drop score of 14.2%. It is of concern that the Vhembe District Municipality does not take the audit process seriously. Contrary to the norm in most WSAs, Vhembe DM allocated junior staff to represent the Municipality.

These officials do not have access to most of the information (planning, budgets, electricity consumption, and asset register) and cannot represent the institution on all aspects. The gross neglect of ownership and accountability in the DM is of concern to the Regulator and it is clear that higher intervention will be required to ensure turnaround in the DM's wastewater service delivery. There seems to be some confusion as to ownership of aspects of the process. Musina LM is commended for initiating monitoring and for taking the initiative to engage with the Service Provider appointed to assist the DM in preparing the required information and documentation. This is evident in the higher score achieved at the Musina LM sites compared to the rest of the Municipality.

The vast number of problems identified seems to be institutional in nature. Amongst others, staff members of Vhembe DM are still on the DWA payroll, resulting in a spirit of poor accountability and lack of direction. Compounded by the lack of an organisational structure (organogram), the municipality seems to find itself in a space of worker dissatisfaction and confused roles and employers, and many of the people registered as Process Controllers are actually General Workers on the DM payroll.

In attempt to remedy the audit process, the Department has taken time and effort to set up appointments with senior staff while on site, but such notices were disregarded and disrespected. No information was forthcoming. Documents (GDIP and W2RAP) that were drafted by DWA RRU in support of the WSA, has not been presented. The Inspectors were of opinion that “... *it might be possible to achieve results if working directly with the LM's the next time around...*” On the positive side, monitoring was instituted by the DM at selected sites in the latter part of 2012. Analysis was conducted using the in-house laboratory, however, the data credibility is questionable and the initiative may not have adequate resources to render it sustainable in the long run.

It needs to be impressed that the Inspectors scored the maintenance team on the high end as all disciplines was represented, however, the same team is presented for the entire DM which is not viable or adequate.

The Regulator is not satisfied with the performance of wastewater services in the Malumulele, Mhinga, Nancefield, Makhado Louis Trichardt, Thohoyandou, Tshifulanani, Makhado Dzanani, Siloam, Mutale & Waterval systems. The WSA is to submit Corrective Action Plans to DWA within 30 days of release of the Green Drop Report.

✓ **Treatment Plants**

Vhembe District has 9 waste water works (1 new under construction) (Thohoyandou, Makhado, Reitvlei, Malamulele, Maunavhathu, Watervaal, Elim Orbal, Musina Nancefield, Musina Singelele,) 11 Ponds (Mhinga, Tshifulanani, Madzivhandila, Matatshe, Tshitereke, Siloam, Dzanani, Lemana, Vleifontein, Phalama) and 10 Booster pump stations (Riphambeta, Maniini A, Maniini B, Nare Tswana, Mbilwi, Shayandima, Eltivillas, SA Brewery, Musina) in the district as indicated in table 7.7 below. Challenges are Waste water plants receiving more inflow than the design capacity; Vandalism and theft of manhole covers and cables; Introduction of undesirable objects in the sewerage system, Lack of staffing to operate the plant, ageing Infrastructure, over grown shrubs and grass at plants and poor maintenance of sewerage system: Centralisation of workers

TABLE: 26 District Sewage Treatment plant

TREATMENT PLANT	CAPACITY IN M3/DAY		STATUS
	Design	Actual	
Thohoyandou sewage works	6 000		Operating
15 SAI Military base	-	-	
Malamulele sewage works	-	-	
Makhado sewage works	-	-	
Waterval sewage works	2 500	5 000	
Elim Orbal Plant	800	2000	
Sewage Stabilisation ponds: 11			

- *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 in its area of operations
- 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
- 8117 households in the urban area are connected to a waterborne sewer system or onsite septic tank system.
- 2031 Households in the villages have V.I.P. toilets. The backlog on VIP toilets is 2491 in our proclaimed area.
- 8117 Households in the urban area have access to sanitation and 2634 households benefit from free basic sanitation
- 2031 households in the villages of Madimbo, Malale, Tshikhudini, Domboni and Tanda receive free basic sanitation.
- 60 households in urban area are still on septic tank.
- There are 2 waste water treatment plants

TABLE: 27 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 27 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.

TABLE: 28 Number of Household weighted, Bucket toilet

Area	Number of bucket toilets
Mapungubwe Nature Reserve	5
Musina NU	123
Beit Bridge	-
Musina	-
Malale	1
Madimbo	1
Mopane-	-
Total	130

Source: Statistics South Africa/Census 2011

TABLE: 29 VIP toilets provided since 2003/4-2011/14 and backlog

VIP TOILETS		Thulamela	Makhado	Musina	Mutale	VDM
2003/4-2011/12	Backlog	91 710	75 413	182	8 980	176 285
	Completed	35 937	39 750	600	20 292	96 579
2012/13	Backlog	55 773	35 663	510	2 251	91 436
	Completed	3325	453	-	-	3778
2013/14	Backlog	52448	35210	510	2 251	87658
	Completed	3950	-	-	-	3950
2014/15	Backlog			3211		
	completed			720		
2015/16	Backlog			2491		
	completed			-		

Source: VDM 2013 Table 29 above indicate toilets facilities by population group of head of household, district with the 70 869 VIP toilets and 30 006 of households has no toilet facilities.

The district has managed to complete 3 950 VIP toilets in 2013/14 with the remaining current backlog of 87 658 which will be decreased in 2014/15 financial year. Table 7.9: below indicate the number of VIP toilets provided since 2003/4-2011/12 is 96 579 with the remaining backlog of 91 436 in 2012/13. Challenges are huge sanitation backlog, Bucket system; Lack of policy clarity on the development of infrastructure on private land, Non-availability of maintenance infrastructure for VIP i.e. removal of waste when the pit is full; Poor policy on identification of beneficiaries of VIP and Poor project management.

3.4.2 Energy and Electricity Analysis

ENERGY SUPPLY AND DEMAND MANAGEMENT

The electricity sector in South Africa is dominated by state owned utility Eskom which account for 96% of production and is regulated by National Energy Regulator of South Africa, which is also responsible for regulation of gas and 151 petroleum pipelines. The energy needs of poor households are still immense, original goal of universal access to electricity by 2014 is not feasible and there is a need to review the target and planning (National Development Plan, 2011). Eskom has District Energy Master Plan to deal with electricity supply.

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

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

- 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: 30 FREE BASIC ELECTRICITY SUPPLY

FINANCIAL YEAR	ESKOM	MUNICIPALITY	TOTAL
2012/2013	0	124	124
2013/2014	13	473	486
2014/15	474	2593	3067
2015/16			

TABLE: 31 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 2011The above named table 30 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: 31 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 31 above depicts sources of lighting in our municipality there are 116 households without any source of lighting.

TABLE: 32 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 32 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: 33**

LOCAL MUNICIPALITY	Households R2700 and less monthly in- come	Total Households Receiving free basis electricity	Budget Allocation (2015/2016) R	Total Expenditure (2015/2016) R
Musina	2593	2593	R1 600 000.00	R423 794.00
ESKOM	474	474	0	0
Total	3067	3067	R1 600 000.00	R423 794.00

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 and then distributed to consumers.

Vhembe District municipality is a water Authority and a provider. The municipality then reticulates water to households through household's water tap connections and stand pipes which are supplied by the borehole systems. Musina municipality supply its water through two methods i.e households water taps connections and stand pipes, households water tap connections is utilized in Musina and Nancefield whereas stand pipe supply is done in 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 700 benefit 55 kWh per month. All households within the threshold of less than R2 700 also benefit free refuse removal.

2.3 The Indigent Policy

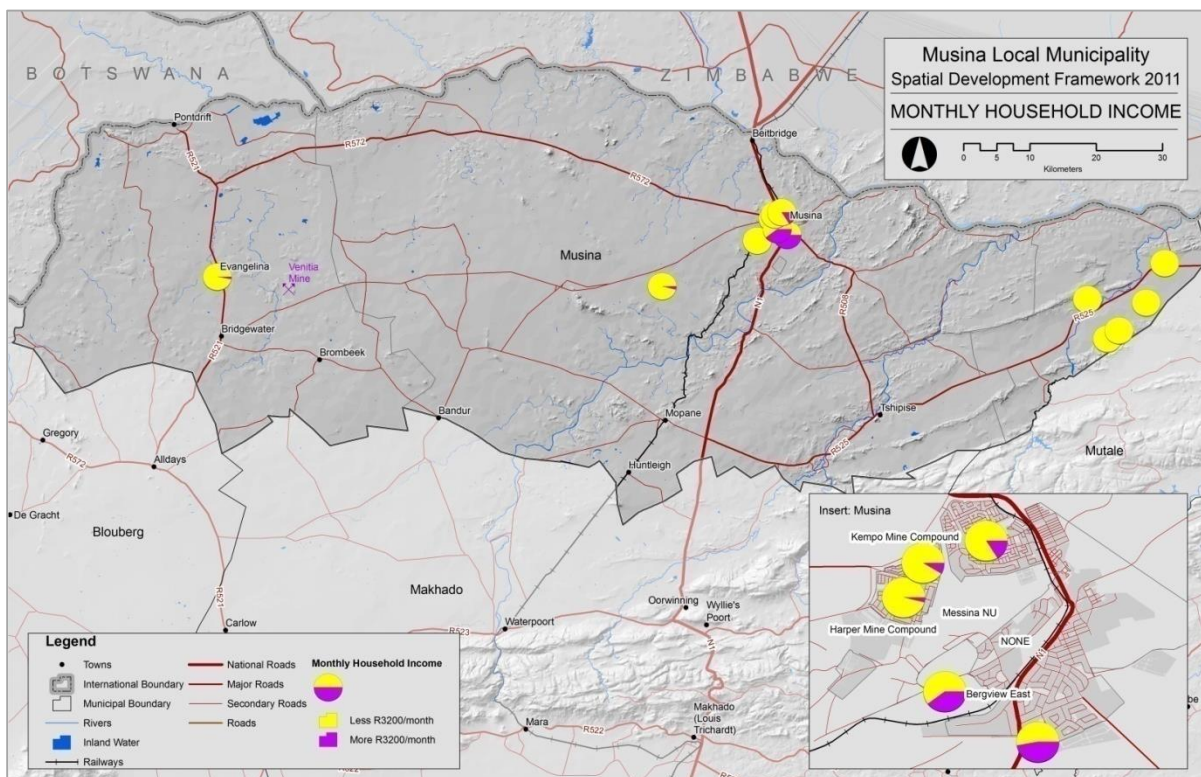
The indigent register is developed Annually before a particular financial year begin wherein the residents of Musina are given notices to apply and the registration points utilized are all municipal buildings and its satellite offices and door to door.

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: 12 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 700, 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 additionally receive 55 kWh of electricity per month free of charge. Non compliance is when a property owner or an account holder 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 account holder for the financial year concerned.

TABLE: 34 INDIGENT SUPPORT

YEAR	NUMBER OF BENEFICIARIES	TOTAL AMOUNT BUDGET FOR SUPPORT
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
14/15	3067	R4,800,000.00
15/16		

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.

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: 35: 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 35 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: 36 WASTE COLLECTION STATUS

LOCAL MUNICIPALITY	POPULATION 2011	GENERATED WASTE 2012 (Cm)	% POPULATION RECEIVING SERVICE	% POPULATION NOT RECEIVING
MUSINA	68 359	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 aim 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.

TABLE: 37 MUSINA PROVINCIAL ROADS

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

SOURCE: DEPARTMENT OF ROADS AND TRANSPORT

ROADS AND STORM WATER**TABLE: 38 Municipal budget allocation and Expenditure Road and storm Water**

2010/11	2012/13	2013/14	2014/15
Bud-Exp (000)	Bud-Exp(000)	Bud-Exp(000)	Bud-Exp(000)
R 5 612- R29	R 15 945 –R 14 703	R 3 808 640.00- R 1 574 758.00	R2 840 000-

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: 39 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: 40 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: 41 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. 100 vehicles per month are tested and 215 people are examined for learners' license and 90 drivers' license per month in the municipality.

- **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

SOCIAL SERVICES

Integrated and sustainable human settlement Analysis

The right to adequate housing is enshrined in the Constitution (Act 108 of 1996) and it states That everyone has the right to have access to adequate housing and that the state must take Reasonable legislative and other measures within its available resources to achieve the Progressive 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: 41 Housing backlog

SERVICE	12/13		13/14		14/15		15/16	
	ALLOCATED	BACKLOG	ALLOCATED	BACKLOG	ALLOCATED	BACKLOG		
HOUSING	9 629	4 329	300	5 798	0	2979	1000	2979

Challenges

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

3.2.2.2 Health and Social Development Analysis

➤ HOSPITALS AND CLINICS

MAP 9: ACCESS TO HEALTH FACILITIES

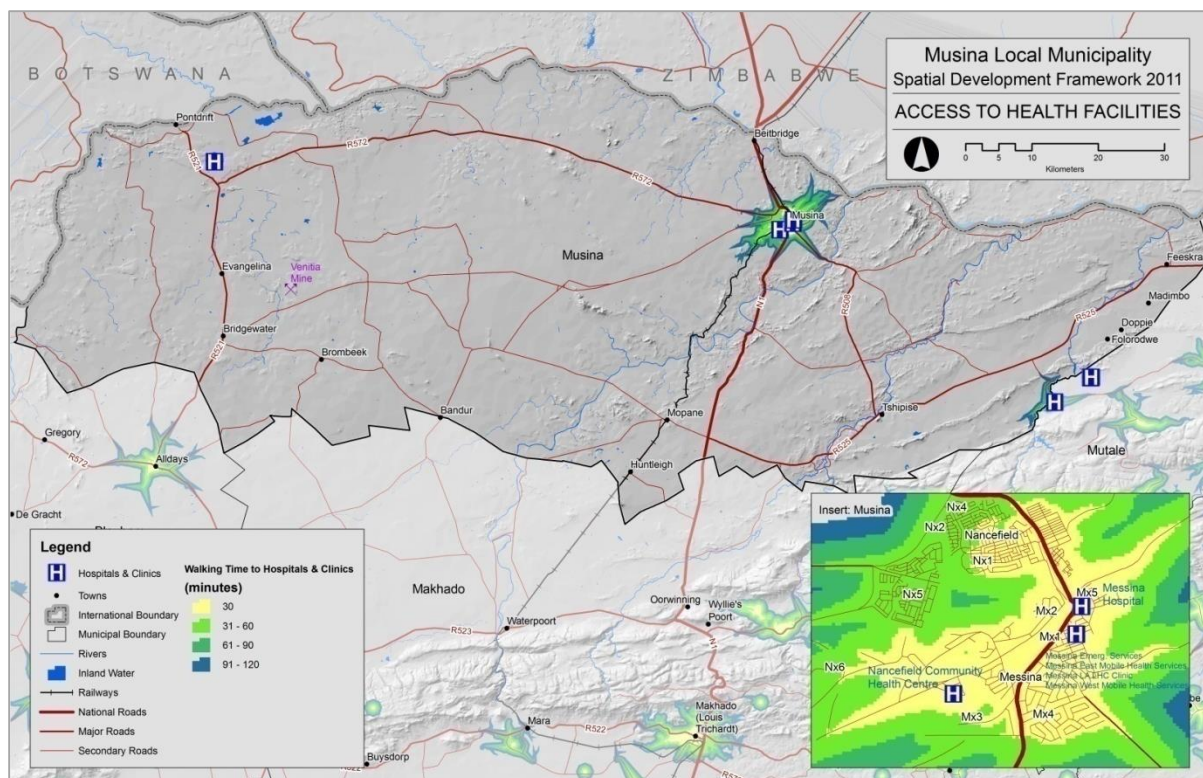


TABLE: 42 Number of hospitals and clinics with access to water and sanitation

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: 43 SOCIAL PROGRAMMES STATUS

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

TABLE: 44 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: 45 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: 46 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

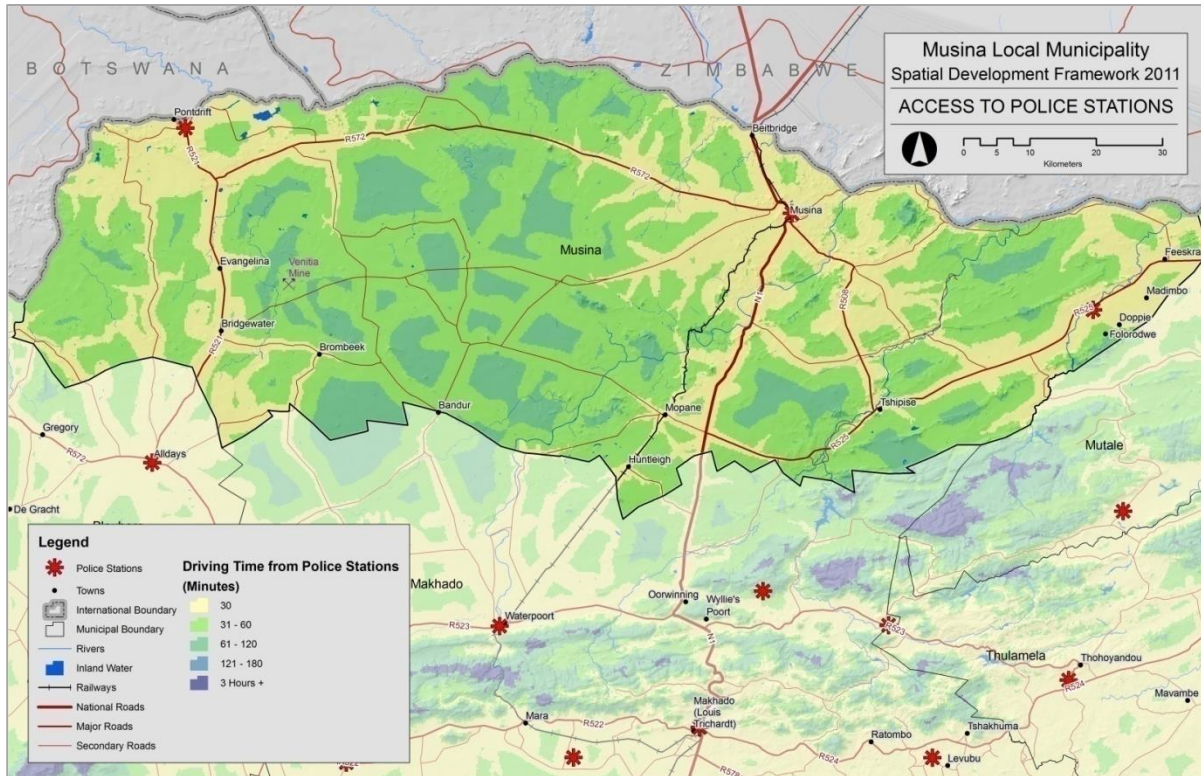
TABLE: 47 SOCIAL PROGRAMMES STATUS

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

Correctional services

✓ **Rehabilitation and Community Integration programme**

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

Boarder management

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

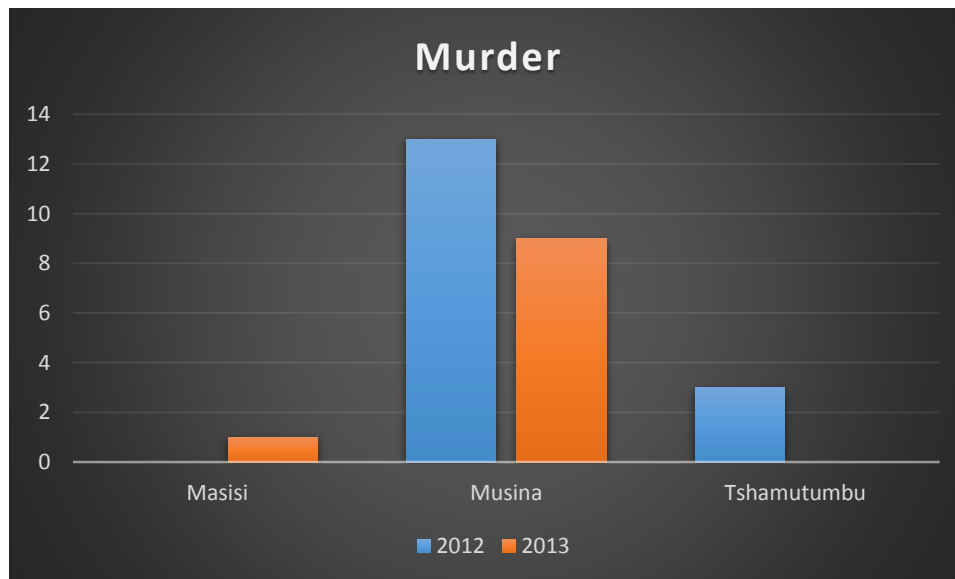
CRIME STATISTICS ANALYSIS PER CATEGORY AND STATION IN MUSINA MUNICIPALITY

TABLE: 48 CRIME ANALYSIS

Category of Crime: **Murder**

Precinct	2012	2013
Masisi	0	1
Musina	13	9
Tshamutumbu	3	0
TOTAL	15	10

Analysis of Murder stats:



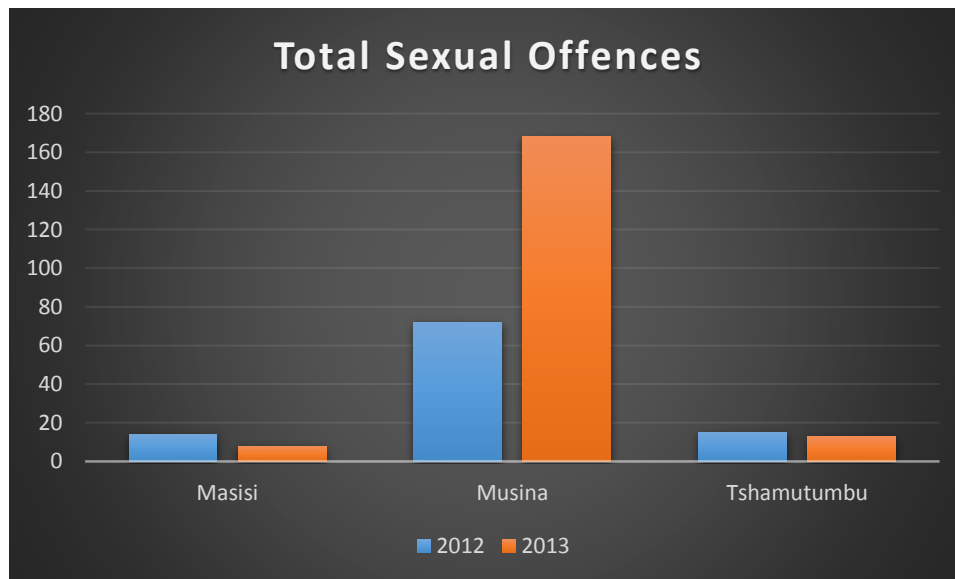
In 2012 there were 15 cases reported while in 2013 the number of reported murder cases decreased to 10. In both 2012 and 2013

Financial years Musina precinct had the majority of murder cases reported, namely 13 and 9 respectively. The above statistics shows that Murder as a crime in Musina municipal area is going down, however there are still high concentration of murder Musina Police Station precinct.

2. Category of Crime: **Total Sexual Crimes**

Precinct	2012	2013
Masisi	14	8
Musina	72	168
Tshamutumbu	15	13
TOTAL	101	189

Analysis



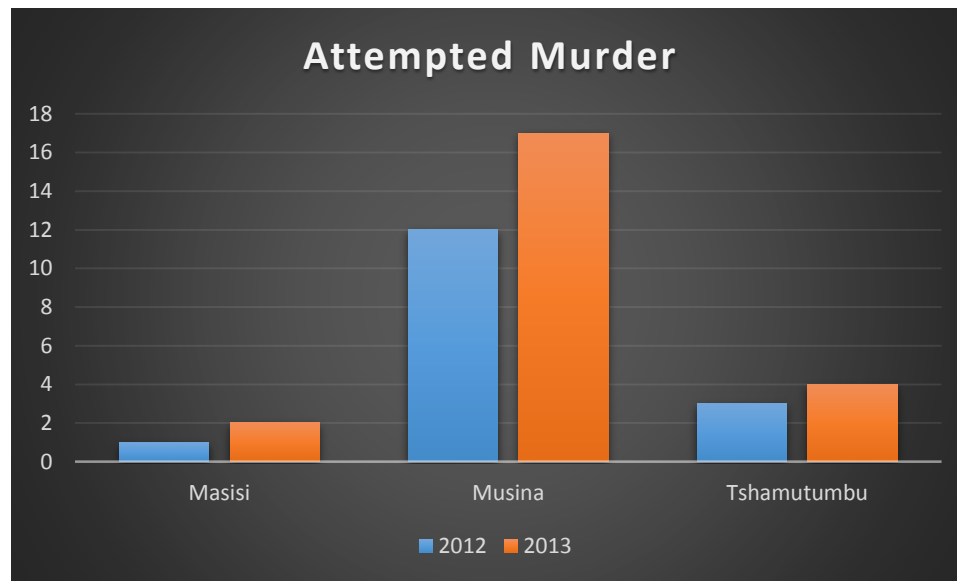
In 2012 there were 101 cases reported while in 2013 the number of reported sexual offences cases increased to 189.

In both 2012 and 2013 financial years Musina precinct had the majority of sexual offence cases reported, namely 72 and 168 respectively. The above statistics shows that sexual offence as a crime in Musina municipal area is increasing with Musina Police Station being the main contributor as there has been a decrease in Tshamutumbu and Masisi precinct.

3. Category of Crime: **Attempted Murder**

Precinct	2012	2013
Masisi	1	2
Musina	12	17
Tshamutumbu	3	4
TOTAL	16	23

Analysis

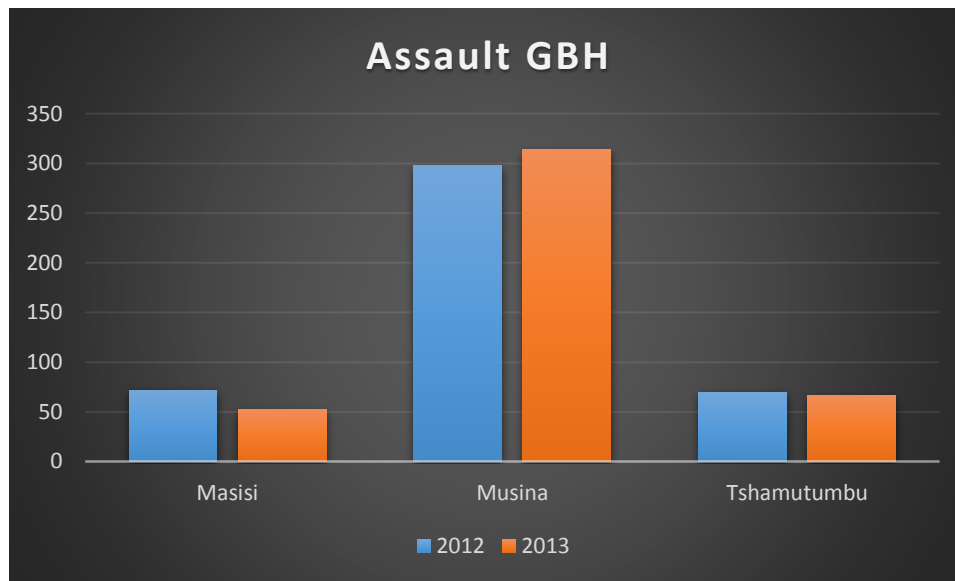


In comparison attempted murder cases reported in 2013 have shown to be on the increase in all 3 precincts with Musina Police Station precinct recording the majority of the reported attempted murder cases. The overall attempted murder cases reported in 2013 increase show an increase from 16 in 2012 to 23 in 2013.

Category of Crime: Assault GBH

Precinct	2012	2013
Masisi	72	52
Musina	298	314
Tshamutumbu	70	66
TOTAL	440	432

Analysis

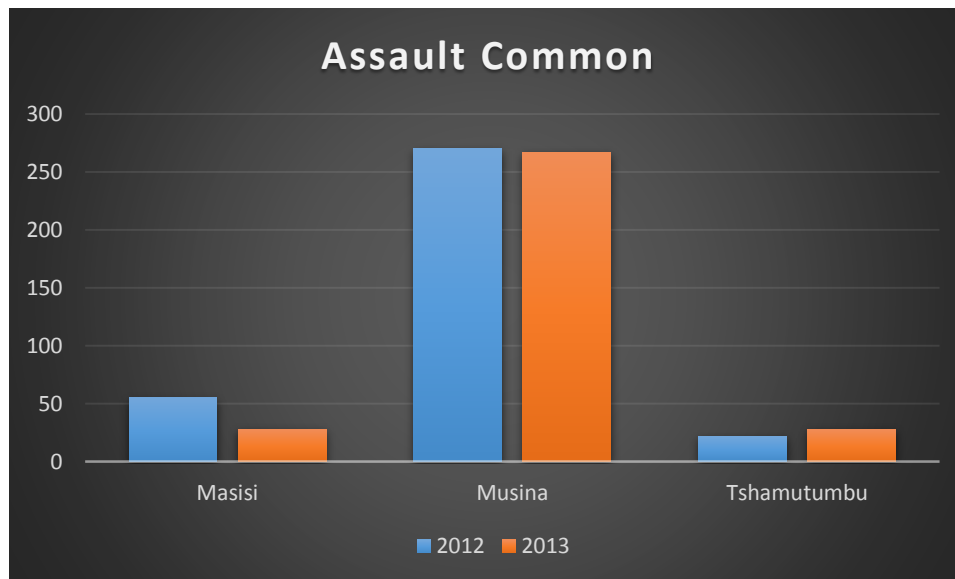


In 2013 compared to 2012 assault GBH cases reported have gone down from 440 to 432, however Musina police station precinct has contrary to this down trend shown an escalation in assault GBH and in both 2012 and 2013 has been the main contributor. Assault GBH has shown a decline in Masisi and Tshamutumbu in 2013.

Category of Crime: Assault Common

Precinct	2012	2013
Masisi	55	28
Musina	270	267
Tshamutumbu	22	28
TOTAL	347	323

Analysis



In 2013 there has been a decrease in assault common in Masisi and Musina Precincts

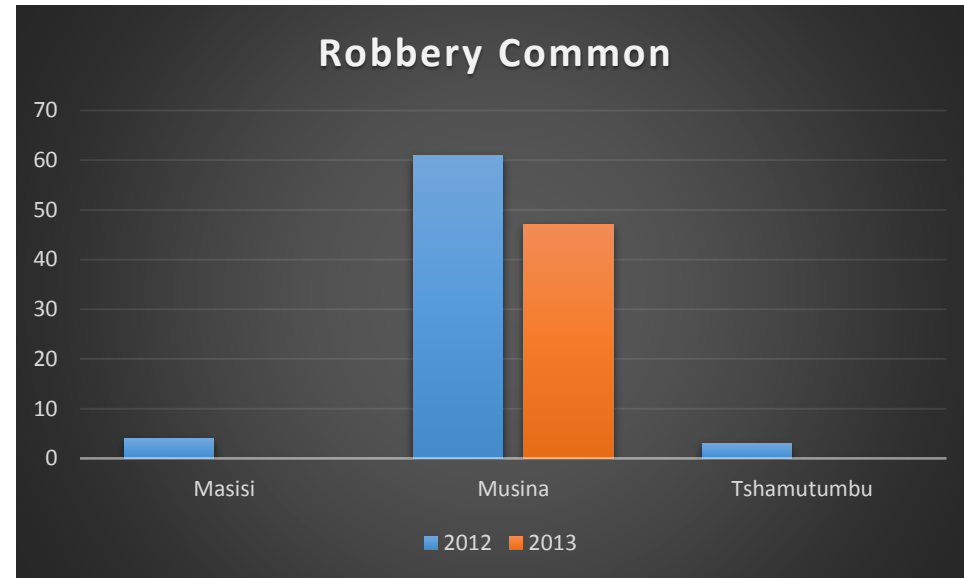
While there has been an increase in Tshamutumbu. However the statistics figures for Musina precinct for both 2012 and 2013 period remains unacceptably high.

Crime Category: Robbery Common

Precinct	2012	2013
Masisi	4	0
Musina	61	47
Tshamutumbu	3	0
TOTAL	68	47

Analysis

Precinct	2012	2013
Masisi	4	6
Musina	150	96
Tshamutumbu	8	2
TOTAL	162	104



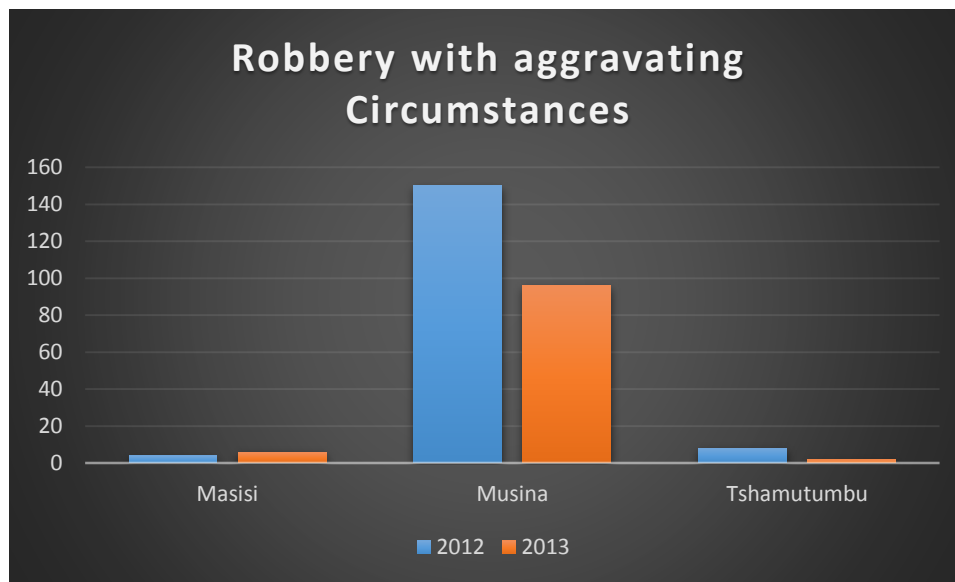
During 2013 there has been no cases of Common robbery in Masisi and Tshamutumbu while

The number of common robberies in Musina Precinct has decrease from 61 to 47 in the same period.

The total rate of common robberies has gone down in 2013 in the municipal area.

Crime Category: Robbery with Aggravating Circumstances

Analysis



In 2013 the total for robbery with aggravating circumstances has gone down from 162 to 104. However there has been a slight increase in Masisi Precinct while there has been a decrease in Tshamutumbu and Musina Precincts. Although there has been a decrease in Musina Precinct compared to 2012 the figures in this precinct in 2013 were still higher but getting down.

Crime category: Arson

Precinct	2012	2013
Masisi	4	2
Musina	3	4
Tshamutumbu	1	5
TOTAL	8	11

Analysis



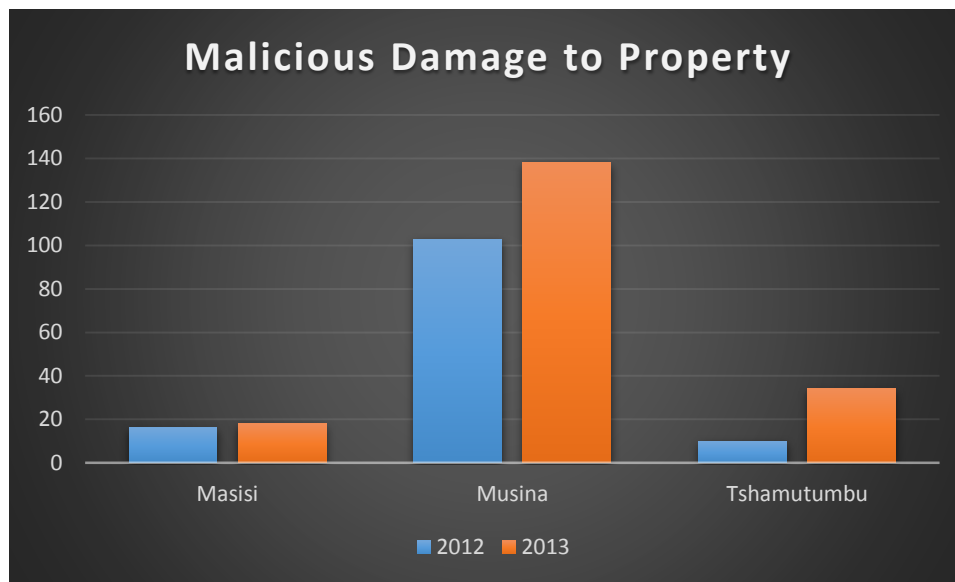
In 2013 the total number of Arson cases reported increased from 8 in 2012 to 11 in the whole Musina Municipality.

In 2013 Tshamutumbu precinct has the highest number of arson cases reported with 5 followed by Musina with 4 cases and lastly Masisi with 2.

Crime Category: Malicious Damage to Property

Precinct	2012	2013
Masisi	16	18
Musina	103	138
Tshamutumbu	10	34
TOTAL	129	190

Analysis

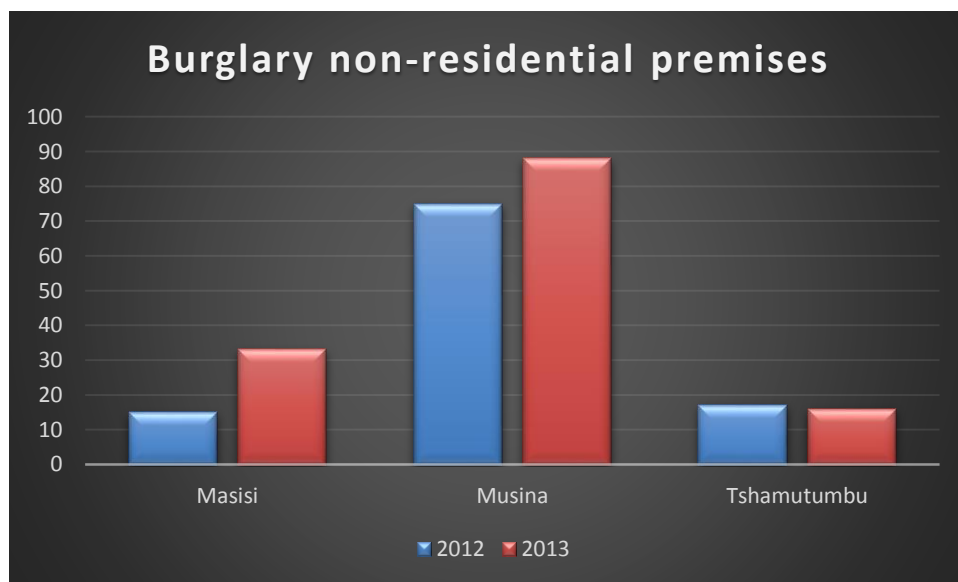


In 2013 Malicious Damage to property offences have increased in all three precincts as compared to 2012. The total figure for 2013 for these offences has been 190 compared to 129 in 2012. The lowest incidences in 2013 were in the Masisi precinct with 18 followed by Tshamutumbu precinct with 34 and Musina precinct with the highest in figure at 138.

Category of crime: Burglary non- residential premises

Precinct	2012	2013
Masisi	15	33
Musina	75	88
Tshamutumbu	17	16
TOTAL	107	137

Analysis



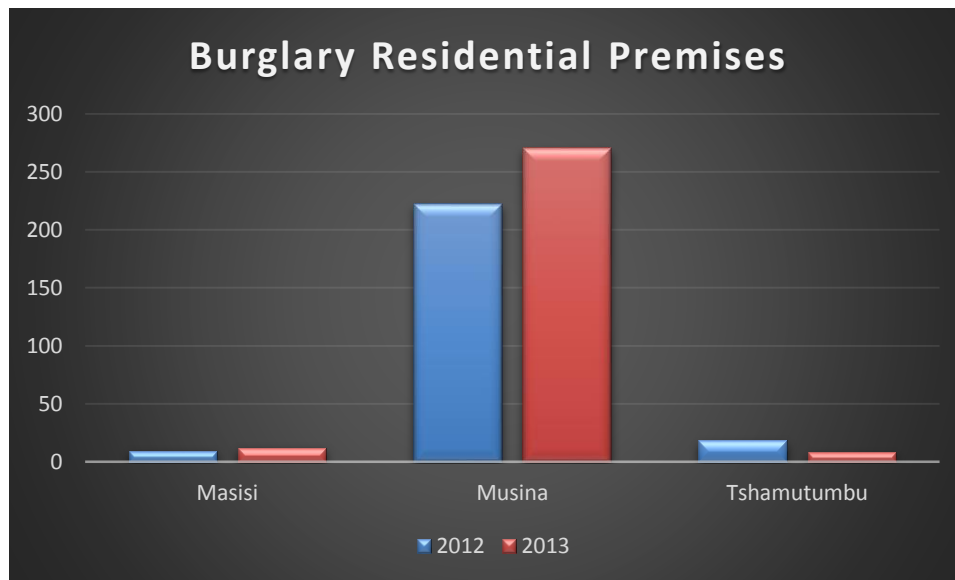
In 2013 compared to 2012 there has been an increase in incidences of Burglary to non-residential premises. The total for 2012 was 107 incidences reported compared to 137 incidences reported in 2013. In both 2012 and 2013 Musina precinct had the highest number of incidences, recording 75 and 88 incidences respectively, followed in 2013 by Masisi with 33 which has increased from 15 recorded in 2012.

Tshamutumbu precinct enjoyed a slight decrease in 2013 as compared to 2012. In 2013 the number of incidences recorded declined from 17 in 2012 to 16 in 2013.

Crime Category: Burglary Residential Premises

Precinct	2012	2013
Masisi	9	12
Musina	222	270
Tshamutumbu	18	8
TOTAL	249	290

Analysis

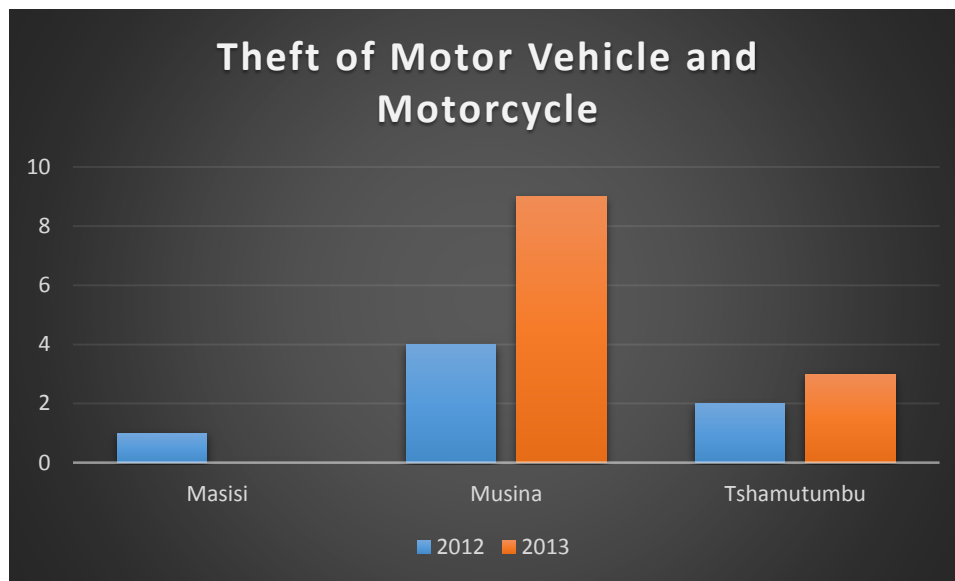


In 2013 compared with 2012 this category of crimes in total have gone up recorded in 2012 with a total of 249 and 290 in 2013. Although these crimes have gone down in Tshamutumbu precinct and slightly increased in Masisi precinct, there has been an increase in the Musina Precinct which both 2012 and 2013 has been proven to be a major contributor to highest figures.

Crime Category: Theft of Motor Vehicle and Motorcycle

Precinct	2012	2013
Masisi	1	0
Musina	4	9
Tshamutumbu	2	3
TOTAL	7	12

Analysis

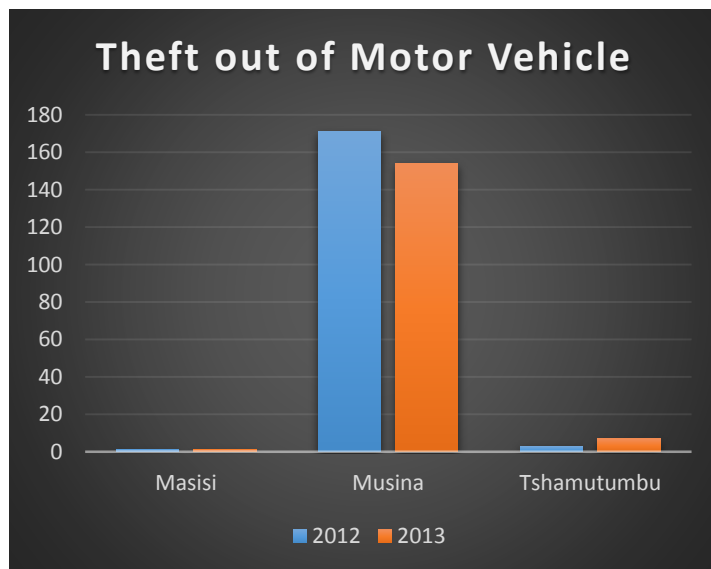


In 2013 as compared to 2012 there has been no incidence of this category in Masisi precinct where 1 incident was recorded in 2012. However in 2013 both Musina and Tshamutumbu precincts showed an increase in this category contributing to increase in the 2013 total to number of incidences recorded as 12 from 7 of 2012. Most of the incidences recorded in 2013 happened in the Musina Precinct.

Category of Crime: Theft out of Vehicle

Precinct	2012	2013
Masisi	1	1
Musina	171	154
Tshamutumbu	3	7
TOTAL	175	162

Analysis

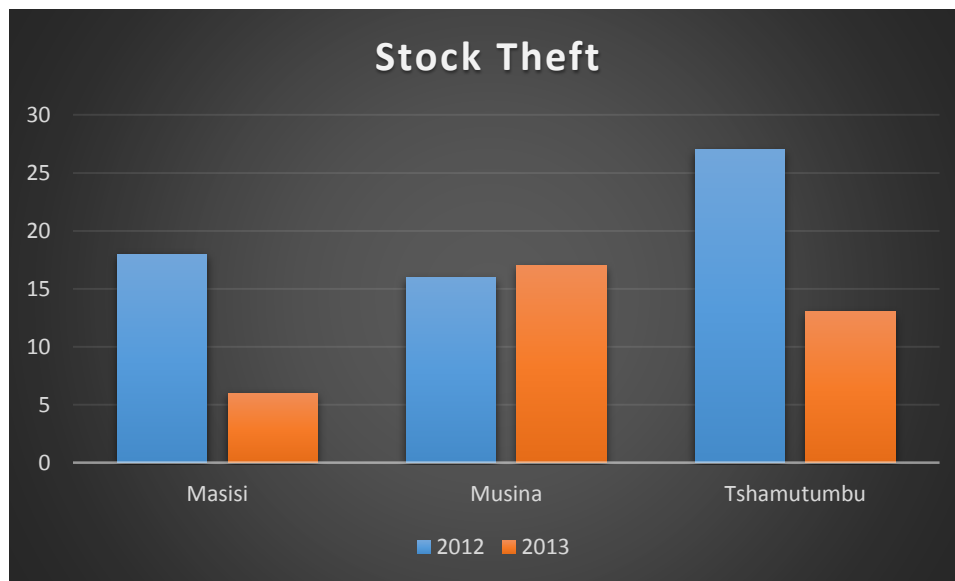


Comparatively between 2012 and 2013 there has been a decrease from 175 to 162 in this category. However the trend between 2012 and 2013 showed that most of these incidences happened in Musina precinct which is a major contributor of highest volumes of occurrences as compared to Tshamutumbu and Masisi in both 2012 and 2013. However contrary to the downward trends in both Masisi and Musina precincts, there has been an increase from 3 incidences in 2012 to 7 in 2013 in Tshamutumbu precincts.

Category of Crime: Stock Theft

Precinct	2012	2013
Masisi	18	6
Musina	16	17
Tshamutumbu	27	13
TOTAL	61	36

Analysis

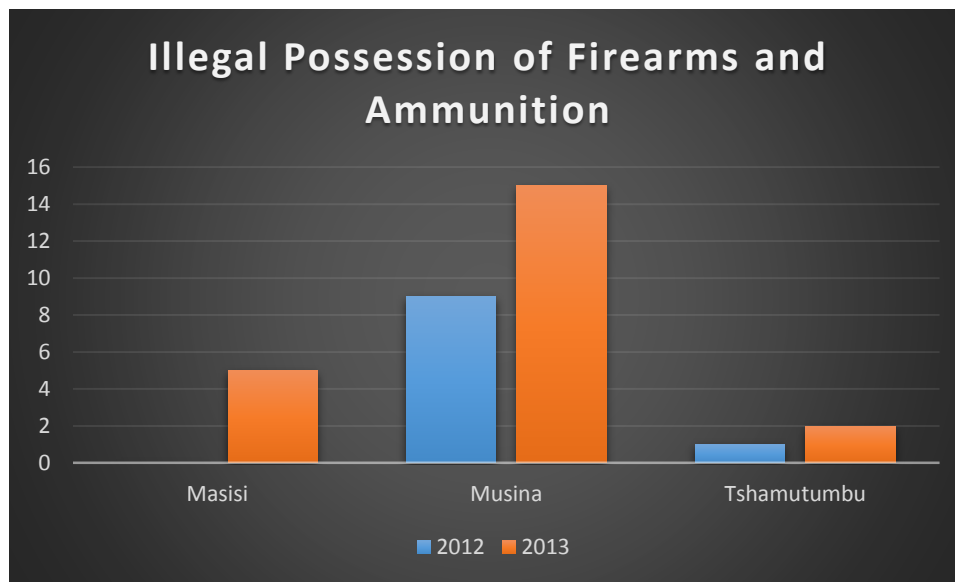


In 2013 this category has gone down from 61 incidences recorded in 2012 to 36 reported in 2013. In 2012 Tshamutumbu had the highest occurrences (27) followed by Masisi with 18 and lastly Musina precinct with 16. In 2013 Masisi has the lowest number of occurrences recorded at 6 followed by Tshamutumbu with 13 occurrences and Musina Precinct has the highest number of occurrences with 17 forming an increase from 16 recorded in 2012. What is worrying in this trends is that Musina precinct which had the least number of occurrences has now overtaken both Masisi and Tshamutumbu which had higher numbers occurrences in 2012.

Category of Crime: Illegal Possession of firearms and Ammunition

Precinct	2012	2013
Masisi	0	5
Musina	9	15
Tshamutumbu	1	2
TOTAL	10	22

Analysis

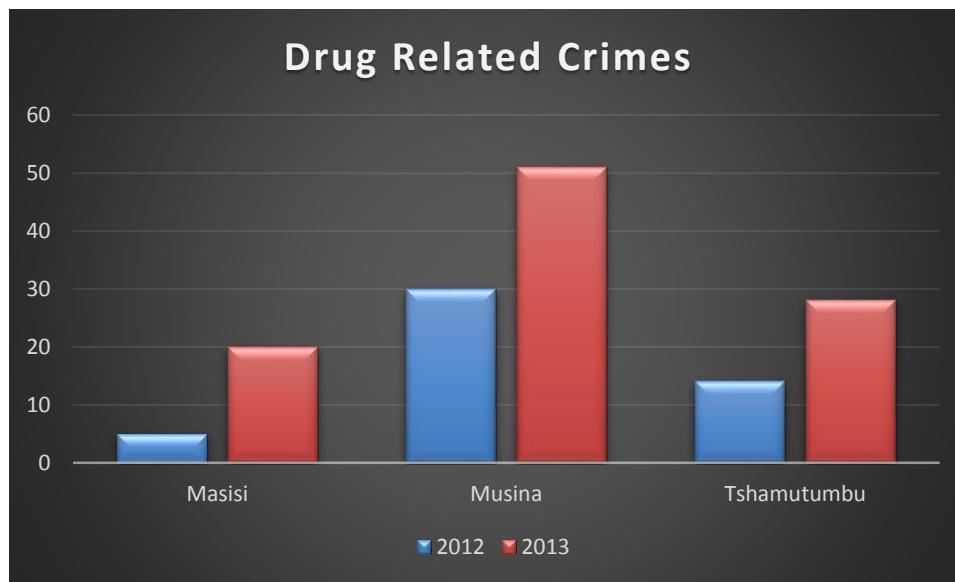


In 2013 there has been an increase in the number of reported incidences in this category of crimes from 10 in 2012 to 22 in 2013. In 2012 there were no incidences in Masisi precinct while Musina recorded 9 and Tshamutumbu recorded 1. However in 2013 Musina, Tshamutumbu and Masisi recorded an increase in these incidences with 15, 2 and 5 respectively. Worryingly, these trends show that Masisi which did not have an incident in 2012 has overtaken Tshamutumbu in 2013. Musina precinct continues to show high concentrations volumes and becoming a main contributor to the total figures in both 2012 and 2013.

Category of Crime: Drug Related

Precinct	2012	2013
Masisi	5	20
Musina	30	51
Tshamutumbu	14	28
TOTAL	49	99

Analysis

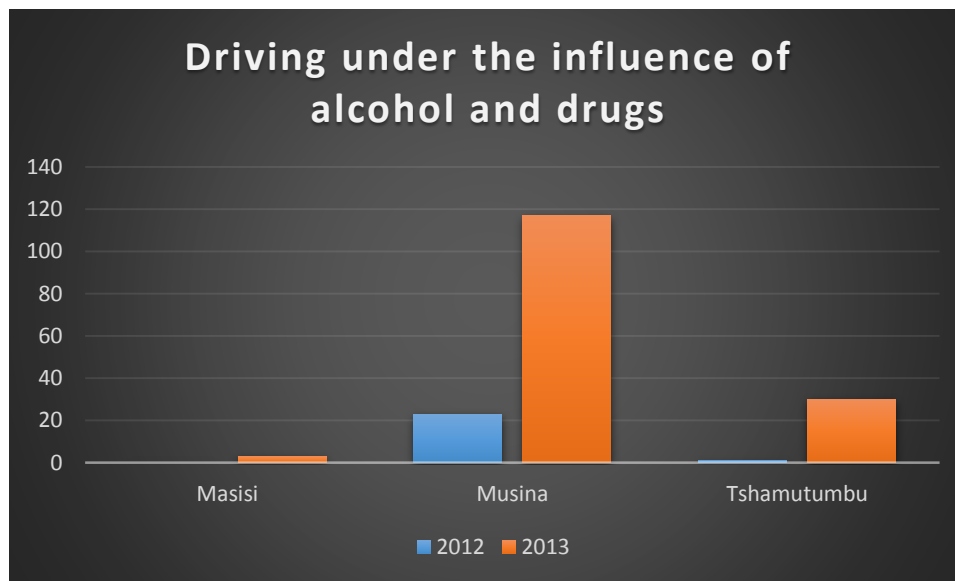


In 2013 total number of drug related crimes increased from 49 to 99. There was an increase in all three precincts with Musina having the highest concentration followed by Tshamutumbu and then Masisi precincts. These patterns have been the same in 2012 statistics. The rapid increment of these crimes between the 2012 and 2013 in all three precincts is worrisome.

Category of Crime: Driving under the Influence of alcohol and drugs

Precinct	2012	2013
Masisi	0	3
Musina	23	117
Tshamutumbu	1	30
TOTAL	24	150

Analysis

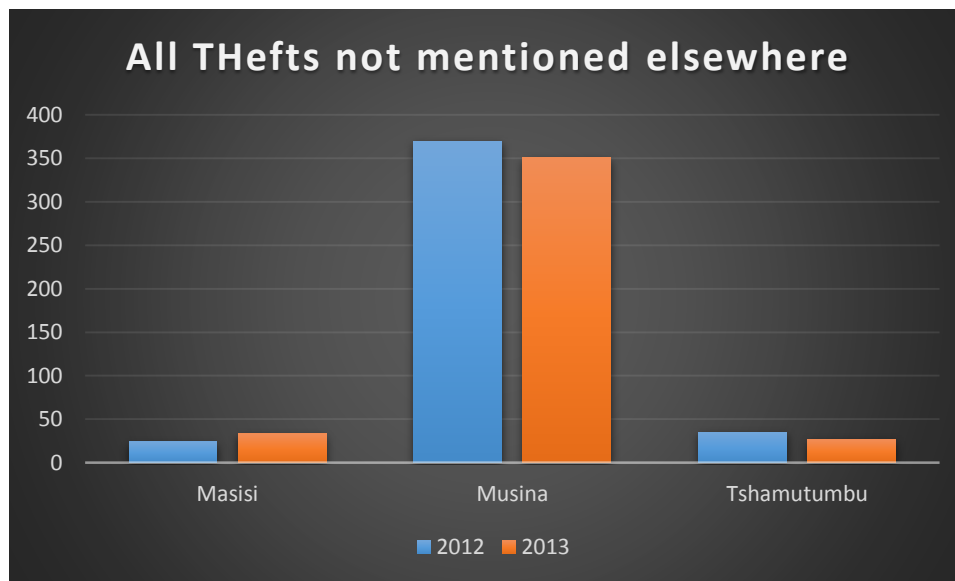


In 2013 there has been a rapid increase in total number of crimes committed in this category. In 2012 there were 24 offences as a total of all 3 precincts reported and in 2013 this increased to 150. In 2012 there were no incidents reported in Masisi and Tshamutumbu while in Musina precincts occurrences were low at 23. However in 2013 Musina precinct alone recorded 117 incidences followed by Tshamutumbu with 30 and Masisi with the lowest at 3 occurrences. The increment in incidences at Tshamutumbu and Musina precincts should be a source of concern.

Crime Category: All Thefts not mentioned elsewhere

Precinct	2012	2013
Masisi	24	33
Musina	370	351
Tshamutumbu	35	27
TOTAL	429	411

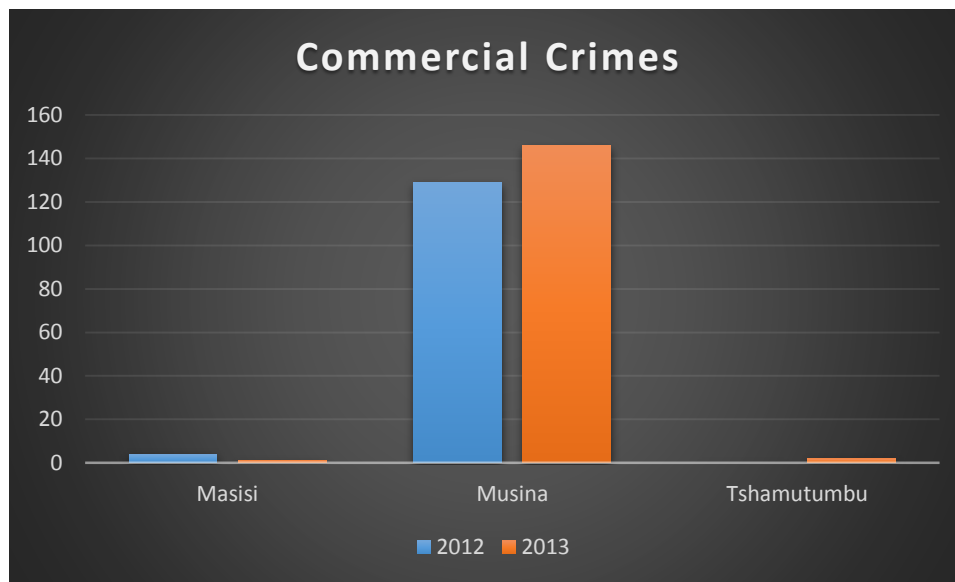
Analysis



In 2013 as compared to 2012 there was a slight decrease in this category of crime in Musina and Tshamutumbu precincts. This decrease affected the total of incidences recorded as there was a decrease in the overall total. However in 2013 there was a slight increase in Masisi precinct which recorded lowest figures in 2012. The frequency of occurrences in Musina precinct contributes to higher numbers of occurrences in both 2012 and 2013 and thus make Musina precinct a main contributor to the huge overall total of offences in this category.

Category of Crime: Commercial Crimes

Precinct	2012	2013
Masisi	4	1
Musina	129	146
Tshamutumbu	0	2
TOTAL	133	149

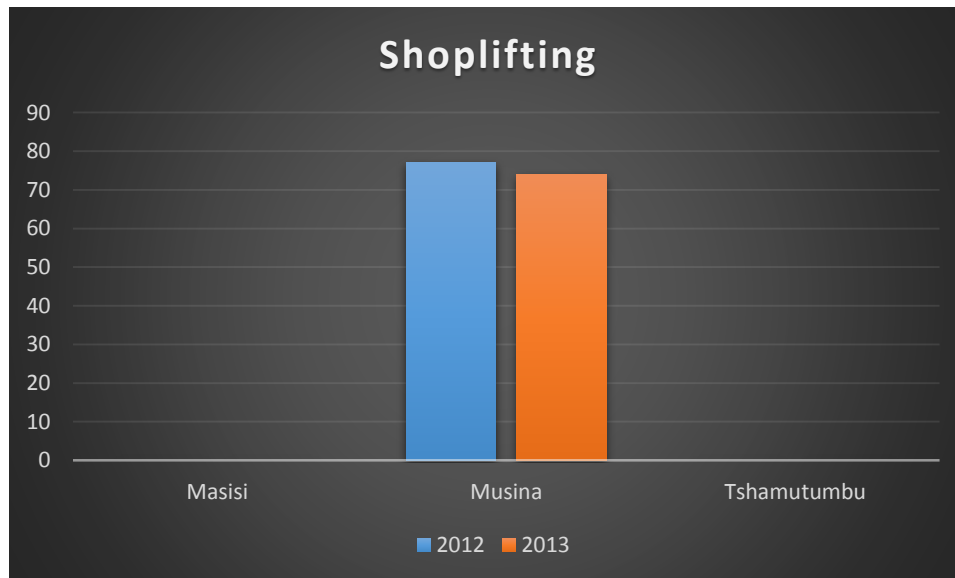


In both 2012 and 2013 there has been huge figures of commercial crimes in the Musina precinct, both at 129 and 146 respectively with low frequencies in Masisi and none in Tshamutumbu in 2012. In 2013 this category escalated in Musina as compared to the other 2 precincts for the same period and the 2012 figures in Musina precinct, declined in Masisi and occurred in Tshamutumbu were no case was reported in 2012.

Category of Crime: Shoplifting

Precinct	2012	2013
Masisi	0	0
Musina	77	74
Tshamutumbu	0	0
TOTAL	77	74

ANALYSIS

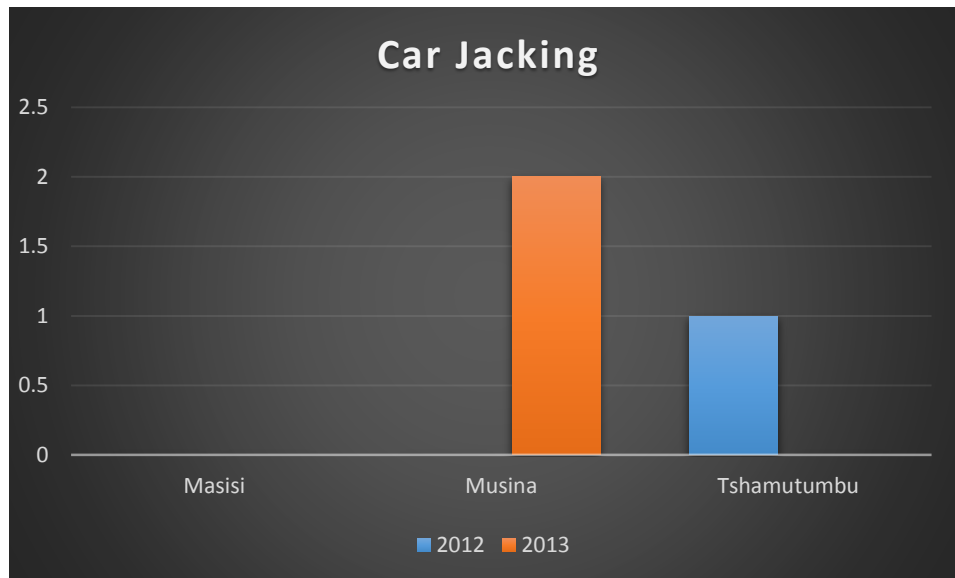


In both 2012 and 2013 this crime category has been concentrated around Musina Precinct and no case was reported in both Masisi and Tshamutumbu precincts in both 2012 and 2013.

Category of crime Carjacking

Precinct	2012	2013
Masisi	0	0
Musina	0	2
Tshamutumbu	1	0
TOTAL	1	2

ANALYSIS



In 2012 only 1 incident was reported at Tshamutumbu precinct with no incidents reported in Musina and Masisi Precincts. In 2013 2 incidents were reported in Musina precinct.

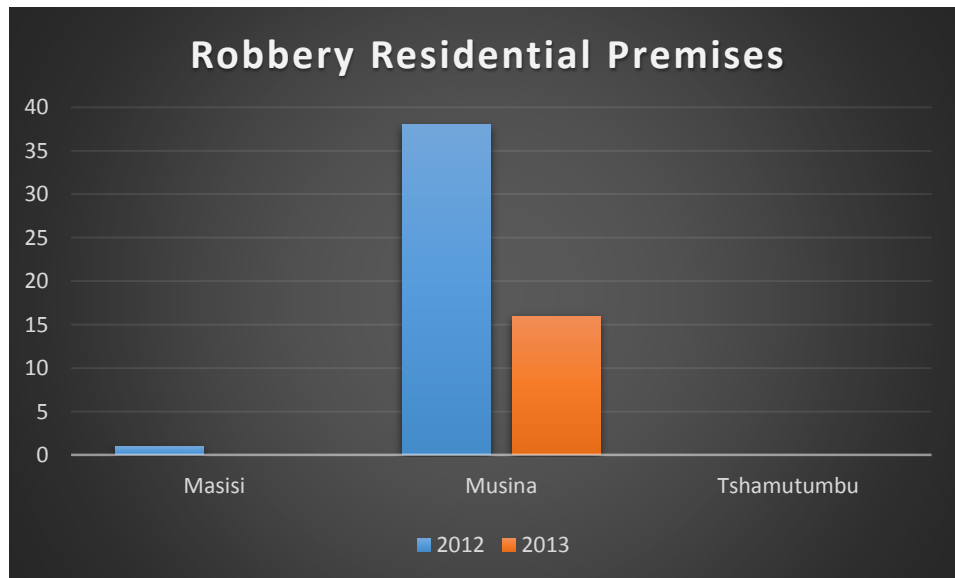
Category of crime-Truck high jacking

No incidents were reported in Masisi, Musina and Tshamutumbu Precincts during 2012 and 2013.

Crime Category – Robbery Residential premises

Precinct	2012	2013
Masisi	1	0
Musina	38	16
Tshamutumbu	0	0
TOTAL	39	16

Analysis

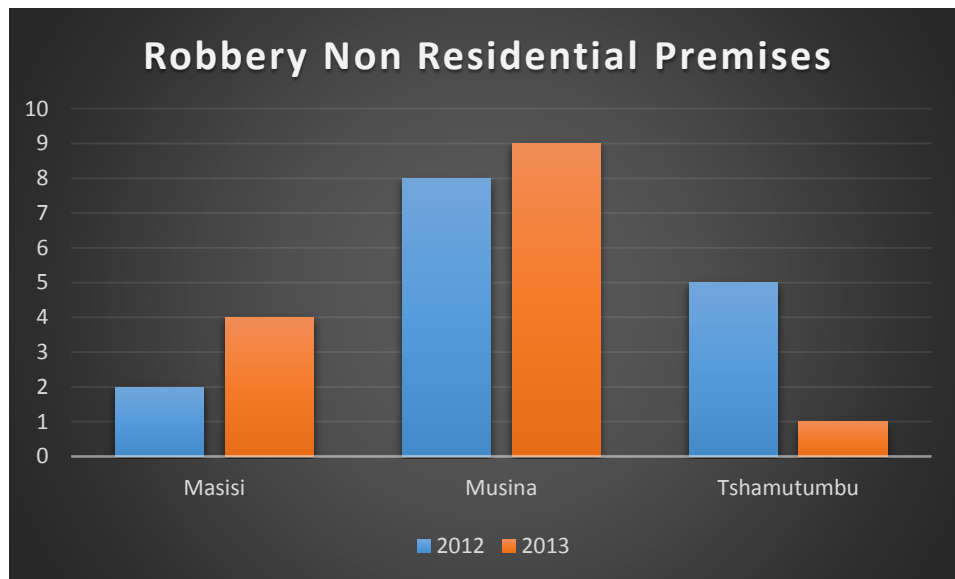


There were no incidents reported in Tshamutumbu precinct in 2012 and 2013. In Masisi only one incident was reported in 2012 and none in 2013. Whereas in 2012 concentration of this crime category was in the Musina precinct, this has gone down from 38 to 16 cases reported in 2013 as compared to 2012.

Crime Category –Robbery non-residential premises

Precinct	2012	2013
Masisi	2	4
Musina	8	9
Tshamutumbu	5	1
TOTAL	15	14

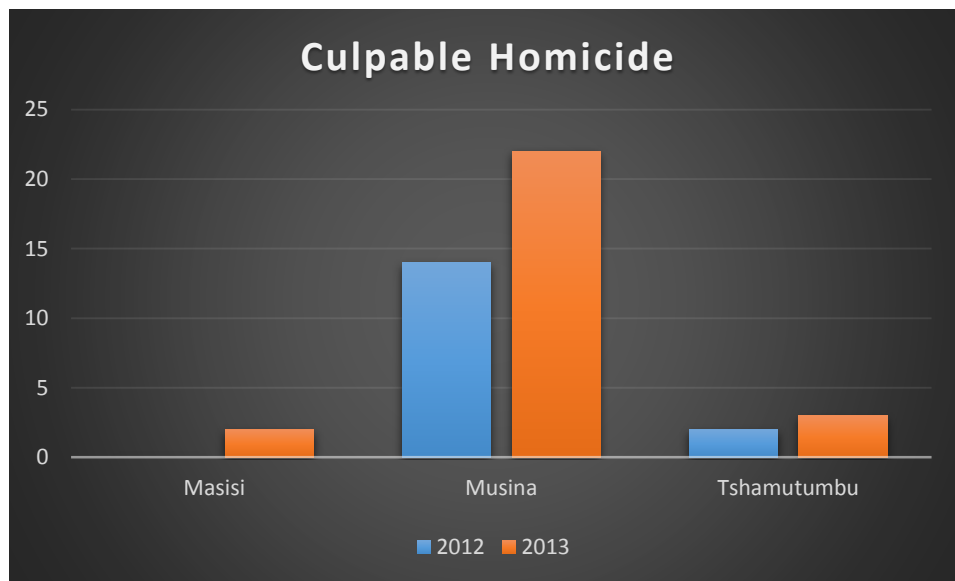
Analysis



Crime Category: Culpable Homicide

Precinct	2012	2013
Masisi	0	2
Musina	14	22
Tshamutumbu	2	3
TOTAL	16	27

Analysis



In 2013 this crime category has increased in all 3 precincts. Musina precincts has been leading in both 2012 and 2013 while Masis precinct which did not have an incident in 2012 had an occurrence in 2013.

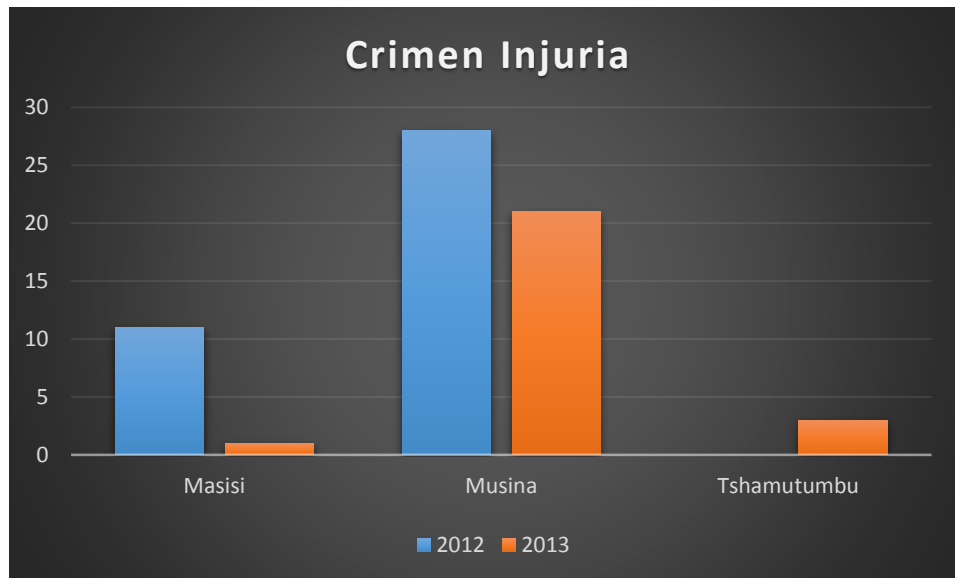
Crime Category: Public Violence

There was no incidence in all 3 precincts in 2012 and three incidences were recorded in Musina precinct in 2013.

Crime Category: Crimen Injuria

Precinct	2012	2013
Masisi	11	1
Musina	28	21
Tshamutumbu	0	3
TOTAL	39	25

Analysis



In 2012 there was no incident reported in Tshamutumbu while incidents on this crime category were reported in Musina and Masisi precincts. Musina precinct had high number of occurrences in both 2012 and 2013. This category of crime has shown a decline in 2013 although still highly concentrated in Musina precinct and starting to emerge in Tshamutumbu in 2013.

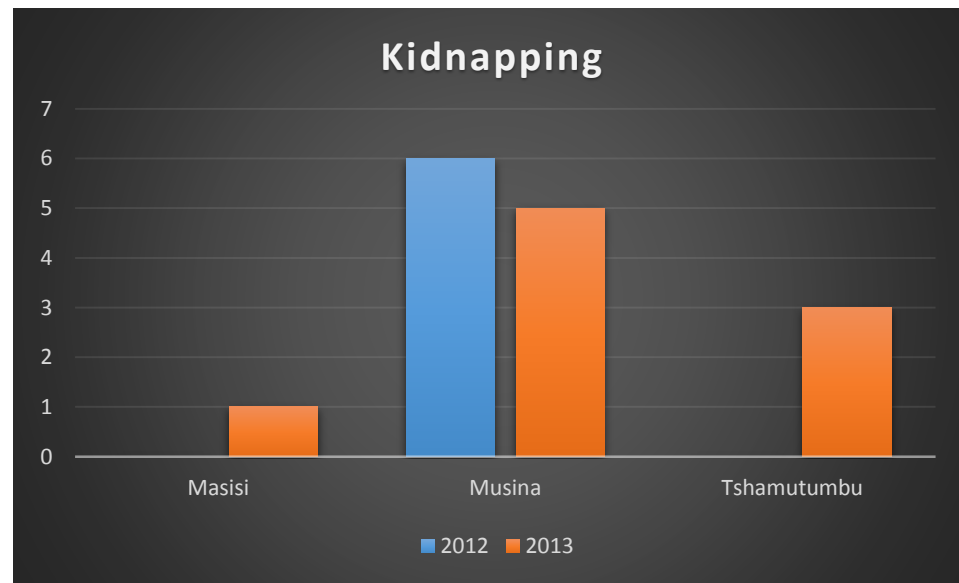
Crime category: Negligent and ill-treatment of children

In both 2012 and 2013 there were no incidents reported in Masisi and Tshamutumbu while in 2012 and 2013 five incidents and 1 incident were reported respectively in Musina precinct. This crime category has gown down.

Crime category: Kidnaping

Precinct	2012	2013
Masisi	0	1
Musina	6	5
Tshamutumbu	0	3
TOTAL	6	9

Analysis



In 2013 this crime has gone up. Whereas this crime category has gown down as compared to 2012 in Musina precinct it has started to emerge in Masisi and Tshamutumbu precinct in 2013 as in 2012 there was no incident reported in both Masisi and Tshamutumbu precinct cancelling the decline achieved in Musina precinct.

Education Services

Education service in the district is negatively affected by the following problems: older persons are not participating actively on ABET programme, violence, burglary, vandalism and gangsterism, management of school finance, none or late submission of Audited statements and none compliance to prescripts.

National schools nutrition programme is carried out in all primary schools in the district. All Q1& Q2 Primary Schools & all Q1 Secondary schools are benefiting from National schools nutrition programme. All Q1, Q2 and Q3 are no fee schools.

TABLE: 49 Number of enrolled learners per municipality

Municipality	COMBINED			PRIMARY			SECONDARY			SNE	Total		
	2012	2013	2014	2012	2013	2014	2012	2013	2014	2014	2012	2013	2014
MAKHADO	20 246	3911	3969	236 327	89642	89714	65610	63634	63673	287	322 183	157 187	157 643
MUSINA	1 102	1169	1173	9 844	10289	10256	4 571	4907	4952	0	15 517	16 365	16 381
MUTALE	1 478	0	0	24 664	24782	24763	19 390	19110	18803	0	45 532	43 892	43 566
THULAMELA	8185	2145	2158	111 878	108874	109263	87 047	84542	81341	1627	207 110	195 561	194 389
TOTAL	20 246	7 225	7300	236 327	233 587	233996	176 618	172 193	168769	1914	590 342	413 005	411 979

Source: Dept. of education, 2014

> 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: 13 ACCESS TO SCHOOLS

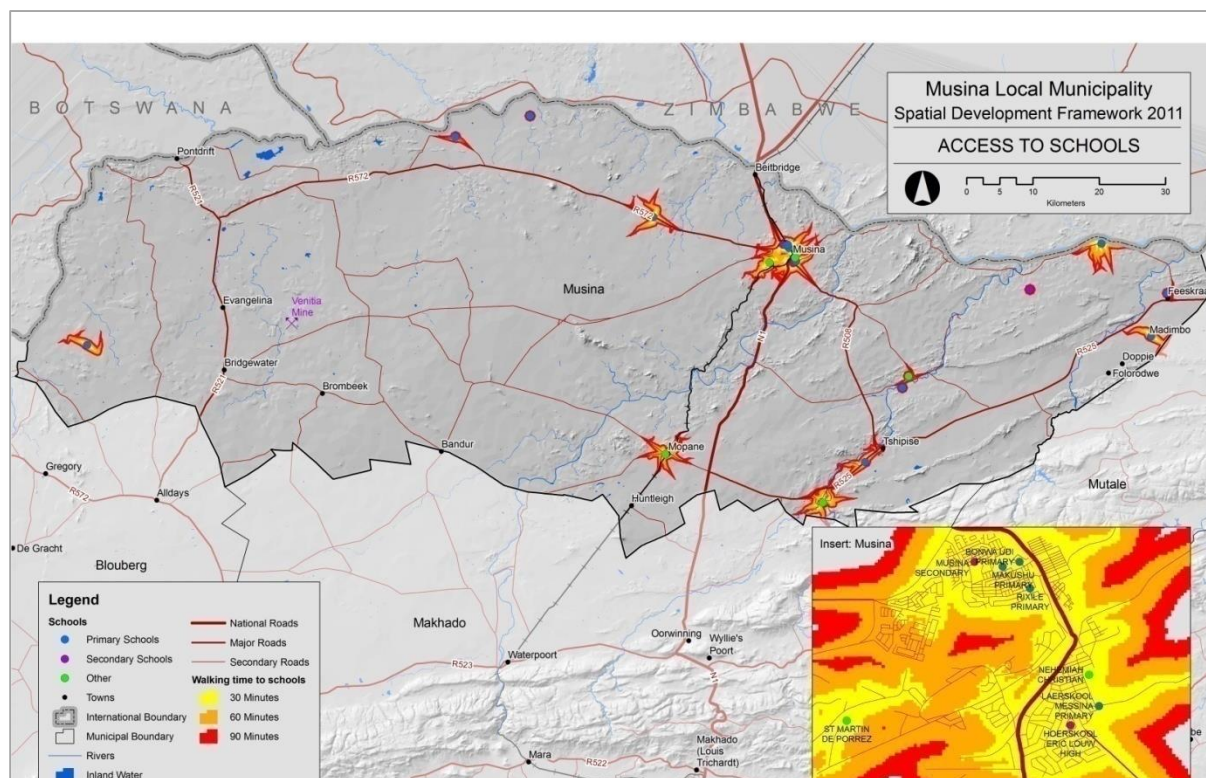


TABLE: 50 Schools in Musina Local Municipality

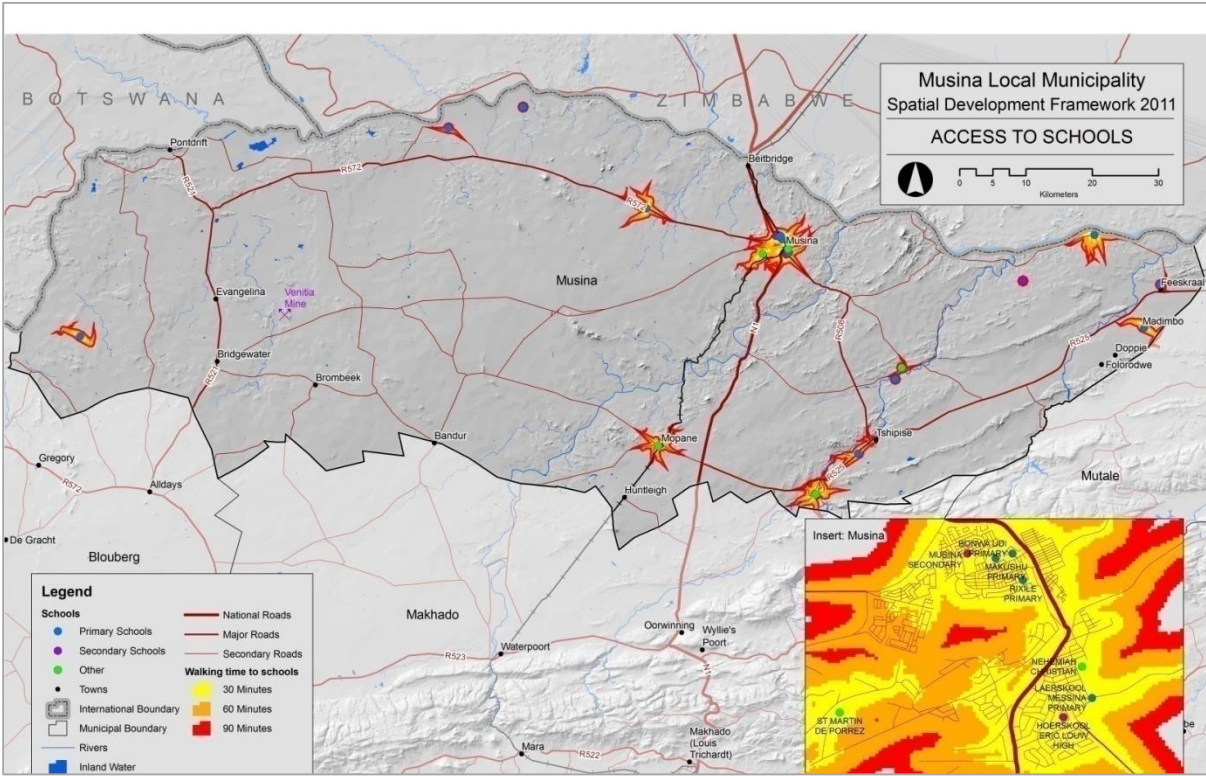
Municipality	Secondary schools	Primary schools	Combined schools
Musina	9 schools: 4 571 pupils	29 schools: 9 844 pupils	5 schools: 1 102 pupils

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

MAP: 14 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: 15 LEVEL OF EDUCATION

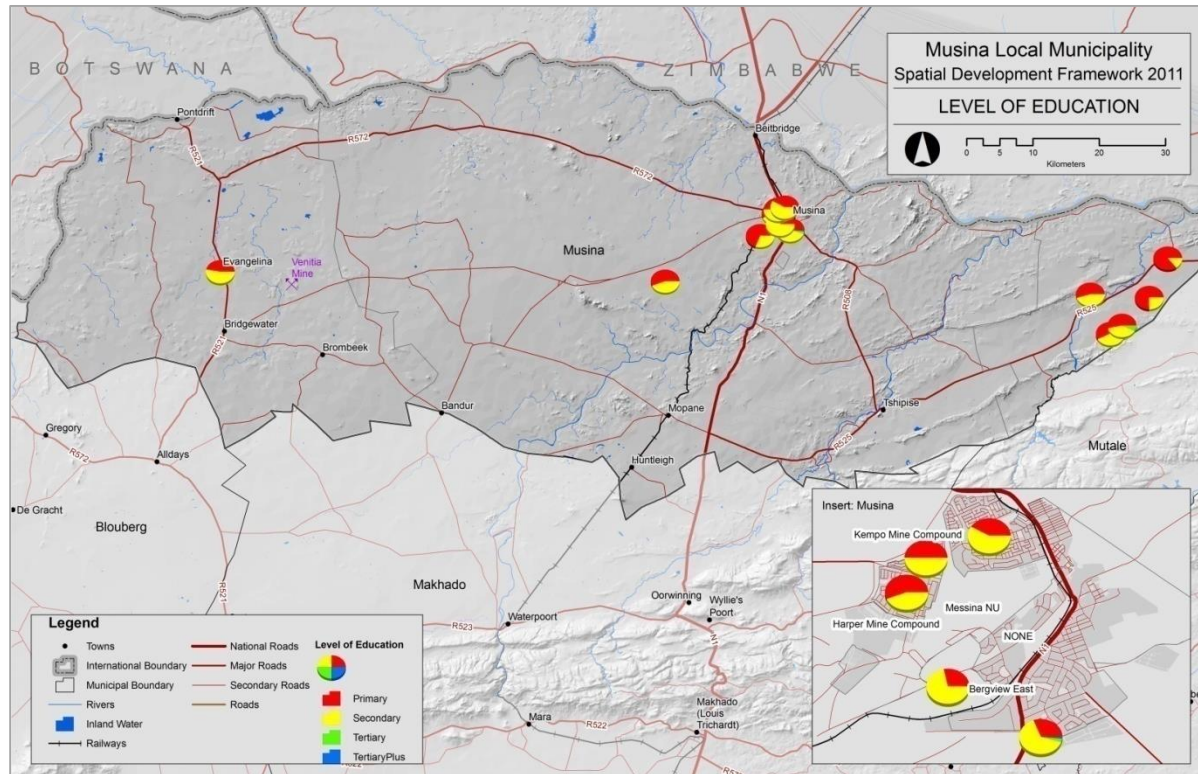


TABLE: 52 LEVEL OF EDUCATION STATUS

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

TABLE: 53 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 53 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 facilitates the 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.

> LIBRARIES

TABLE: 54 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.

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.

TABLE: 55 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 55: 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

Post office and Telecommunication Services

POST OFFICE AND TELECOMMUNICATION SERVICES

TABLE: 56 Post office and telecommunication services per municipality						
	Availability	Mutale	Thulamela	Musina	Makhado	VDM
Cell phone by Geography	Yes	21005	142183	16661	120988	300837
	No	2746	14411	3381	13901	34439
Computer by Geography for Household weighted	Yes	1828	19150	2560	16954	40492
	No	21924	137444	17481	117935	294784
Landline/telephone by Geography for Household weighted	Yes	310	3862	858	4547	9577
	No	23442	152732	19184	130342	325700
Mail delivered at residence by Geography for Household weighted	Yes	938	5910	2186	8252	17286
	No	22813	150684	17856	126637	317990
Mail Post box/bag by Geography for Household weighted	Yes	5895	47790	3370	39152	96207
	No	17857	108804	16672	95737	239070
Television by Geography for Household weighted	Yes	15813	114726	11803	99694	242036
	No	7939	41868	8239	35195	93241

Source: Census 2011

Table 56 above shows the post office and telecommunication status per municipality, in which 21005 people in mutale, 16661 people in Musina and 120988 people in Makhado have access to cellphone.

TABLE: 57 Access to internet by Geography for Household weighted					
	Mutale	Thulamela	Musina	Makhado	VDM
From home	352	3316	919	3570	8157
From cell phone	3982	27546	2320	19128	52976
From work	264	2257	676	2009	5206
From elsewhere	480	7460	379	4842	13161
No access to internet	18673	116016	15746	105339	255774

Source: Census 2011

Table 57above indicate that number of people who have access to internet from home per municipality, 3316 people in Thulamela Municipality, 919 people in Musina and 3570 people Makhado Municipality have access to internet from home.



7.2 Public participation and good governance priorities analysis

Strategic objective: To deepen democracy and promote accountability

Intended outcome: Entrenched culture of accountability and clean governance

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 and Performance Committee

The Municipality has an Audit and Performance Committee appointed in line of sec 166(6)(a) of the MFMA. The committee consists of four members who are all independent of the municipality.

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

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 is largely directed by the standards for the professional practice of internal auditing of the international Institute of Internal Auditors (IIA).

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

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

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

(c) Risk Management Committee

In terms of Section 62 1(c) of the MFMA a municipality should have and maintain an effective, efficient and transparent system of risk management. The risk management committee of Musina local municipality has been appointed for the 2014/2015 financial year and comprises senior staff members of the municipality and chaired by an independent person. The risk management committee chairperson is also a member of the audit committee. The risk management committee has quarterly scheduled meeting and the committee's reports are submitted to the audit committee. A risk management committee charter has been adopted to govern the operations of the committee. The committee is mandated to oversee the risk management activities conducted by the risk management unit and reports on the risk management efforts undertaken by municipal management.

(d) Ward Committees

The Constitution of the Republic of South Africa, 1996-Chapter 7 Section 152 outlines the objects of local government which encompasses the role of ward committees. The Municipal Structures Act, 1998-Section 73 and 74 indicates rules and regulations about the establishment of ward committees. The Local Government: Municipal Systems Act, 2000 stipulates public participation opportunities the community can expect from municipalities. The National Guidelines for the establishment and operation of Municipal Ward committees, 2005 gives more details on the setting up and running of ward committees. Musina local municipality is comprised of 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 3 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) Supply Chain Management Committee

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

(g) Municipal Audit Outcomes

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

TABLE: 57 Auditor General Opinion for the municipality

Municipality	2009/10	2010/11	2011/12	2012/13	2013/14	2014/2015
Musina	Unqualified	Qualified	Qualified	Qualified	Unqualified	Unqualified

The table 57 above also indicates the Auditor General (AG) opinion of the Musina municipality in 2014/15 got unqualified report.

(h) Public Participation programmes and activities

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

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. Writing speeches for political principals assist us in researching and understanding the needs of the local community members. Writing press releases three times a week also strengthens our relationship with the media. Our bulk sms line is one of the important tools which keeps our communities informed about what is happening around them.

Marketing

Information brochures, banners, business cards, diaries and calendars 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. Our website, which is updated once a week, keeps us in touch with our stakeholders around the world. The development of the Facebook page has also given us a platform to communicate with our people on social media.

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. Timeous follow-ups are done to make sure that these departments are forming part of service delivery chain.

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.

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.

7.3 Municipal transformation and organizational development

Strategic objective: To increase institutional capacity, efficiency and effectiveness

Intended outcome: Improved organizational stability and sustainability

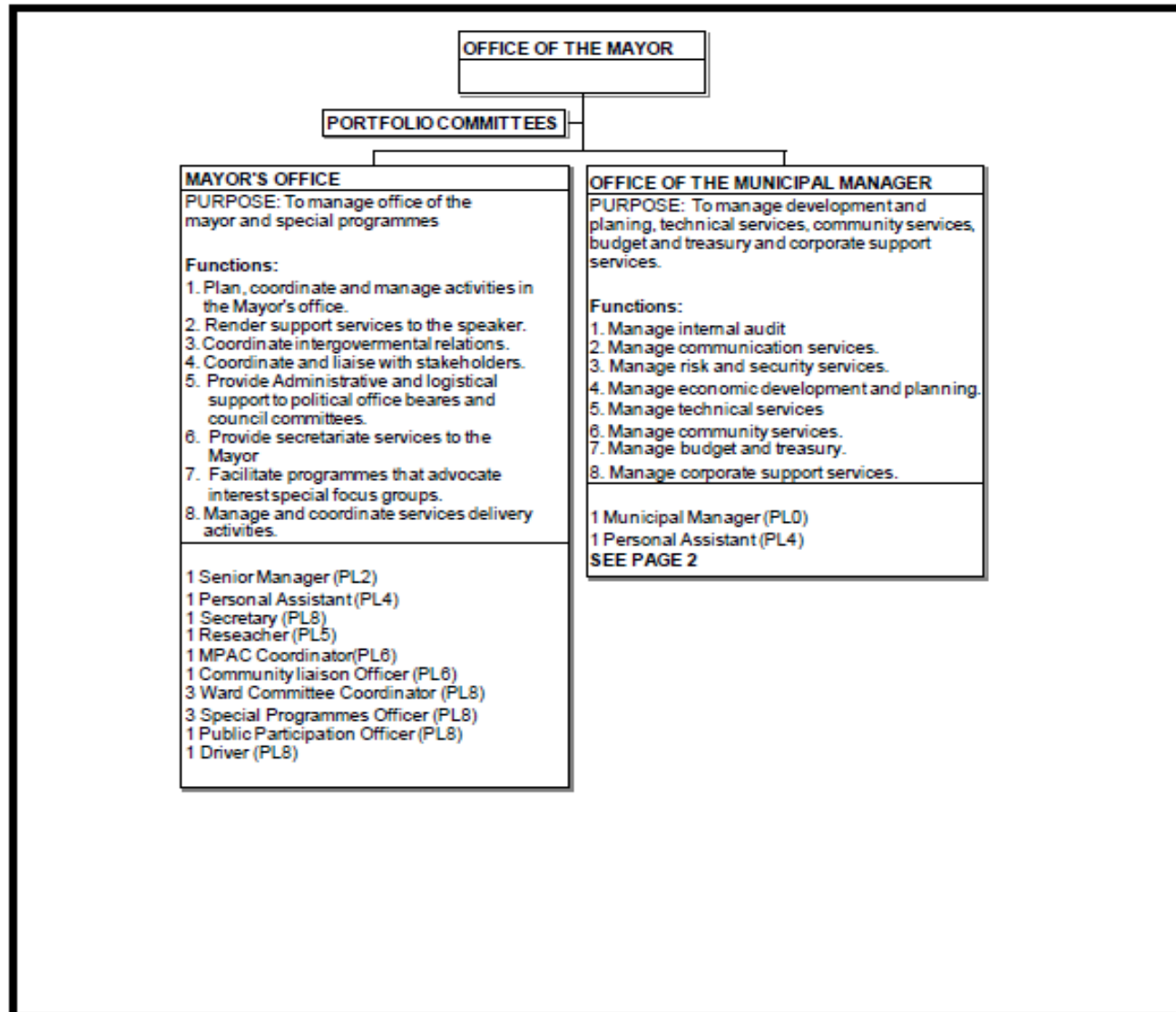
Transformation is a complex and multifaceted and integrated process of continuous institutional renewal in all aspects of its functionality (administrative and support service), in an ongoing effort to represent excellence, through diversity, with the aim of achieving its vision and mission towards providing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

With regard to the management of Human resources, the employment Equity and annual report to the Department of Labor, 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.

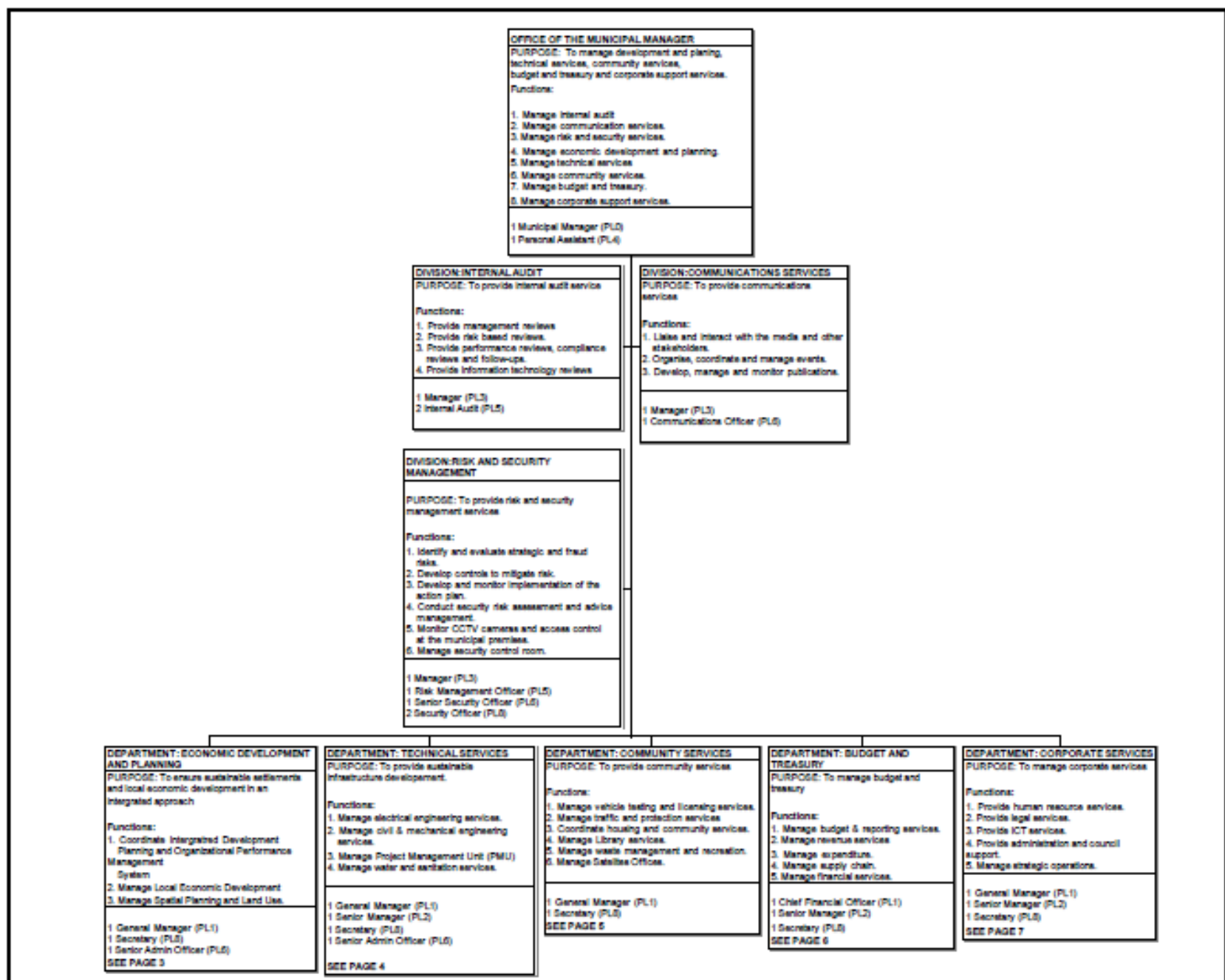
The interventions planned to address priorities as outlined in the IDP are contained in section 7 of the Workplace Skills plan, according to the various Key performance areas as reflected in the IDP.

3.7.1 Institutional Structure (organogram) Political and administrative

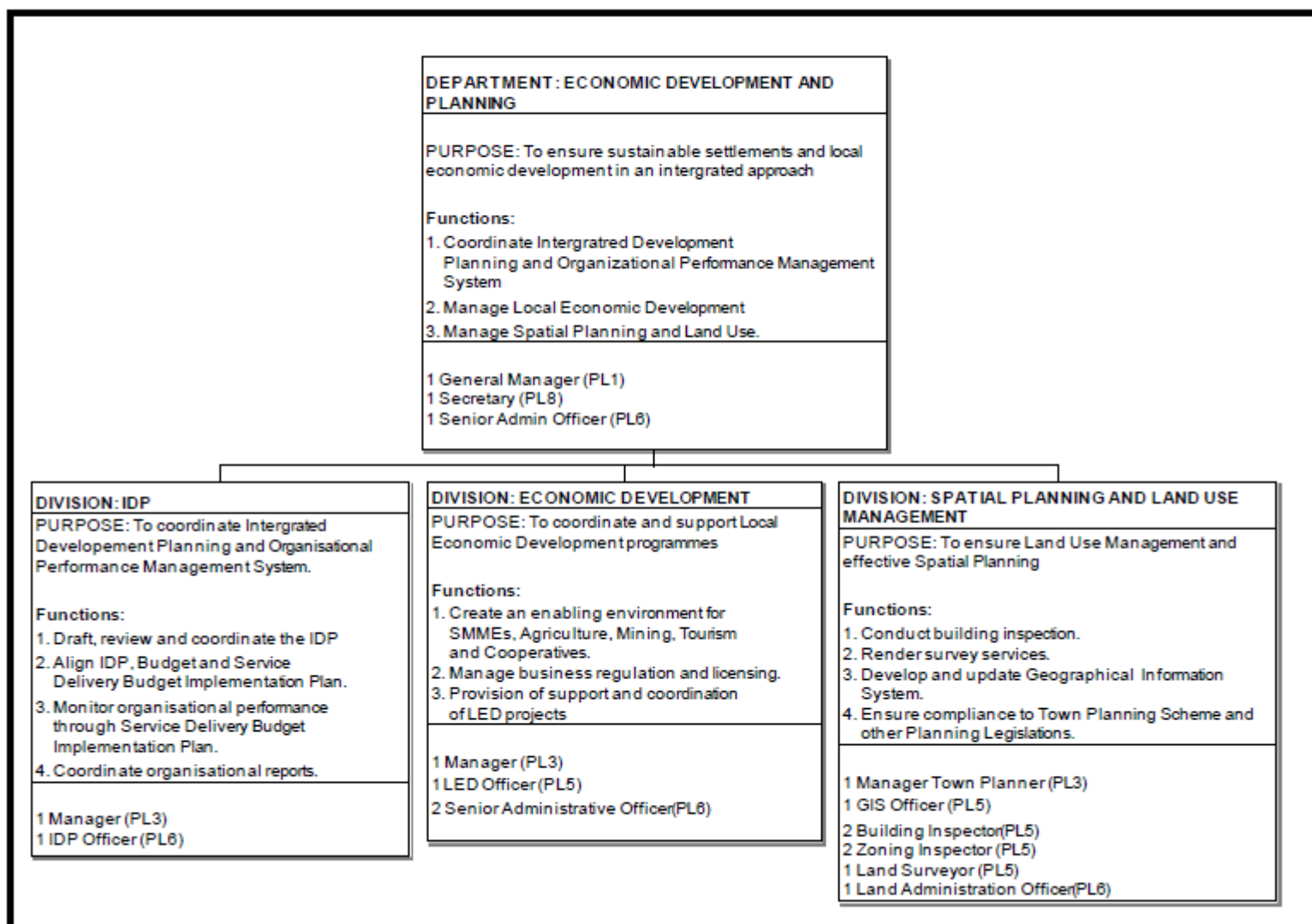
PROPOSED ORGANISATIONAL STRUCTURE: MUSINA LOCAL MUNICIPALITY (2015)



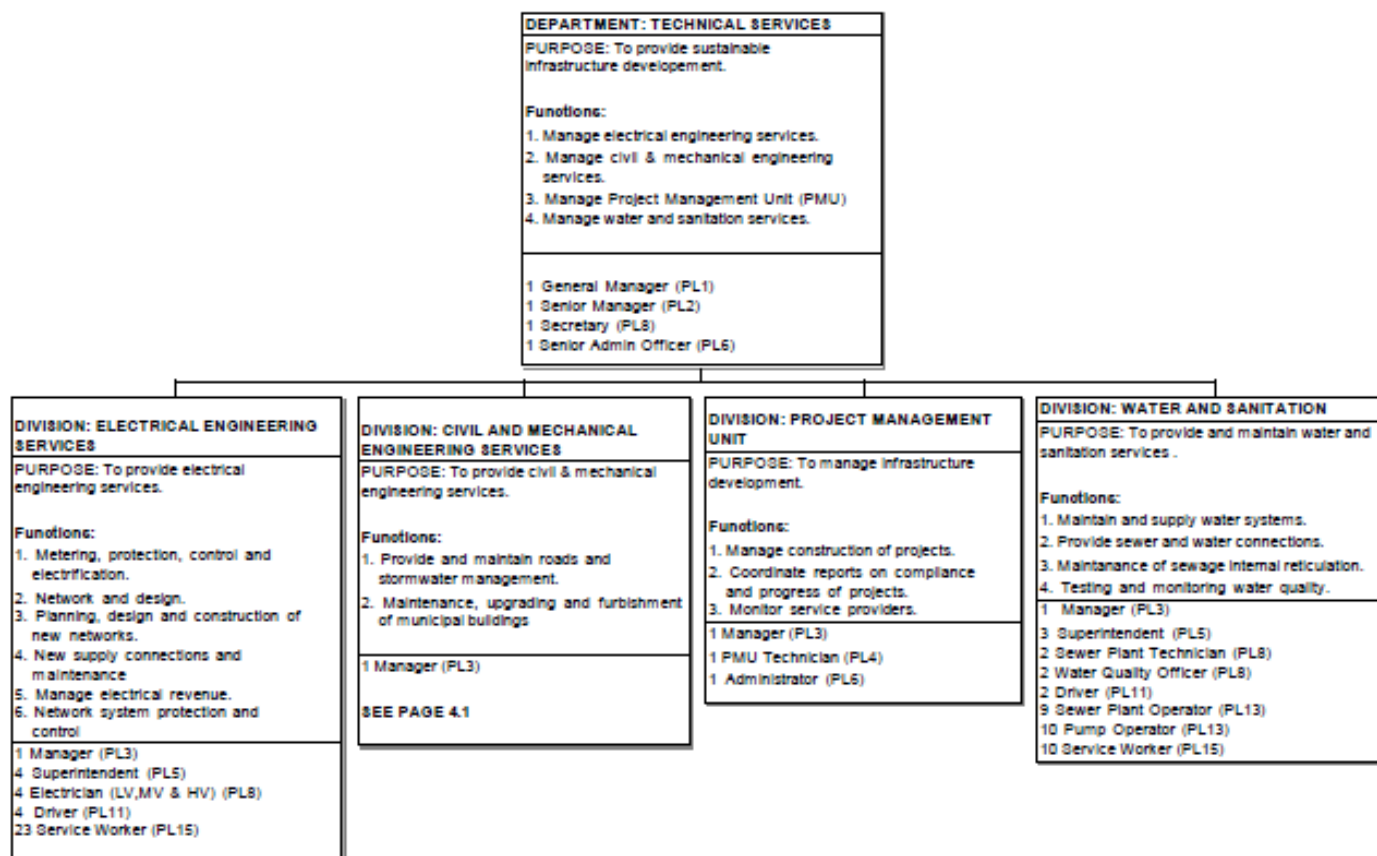
PROPOSED ORGANISATIONAL STRUCTURE: MUSINA LOCAL MUNICIPALITY (2015)



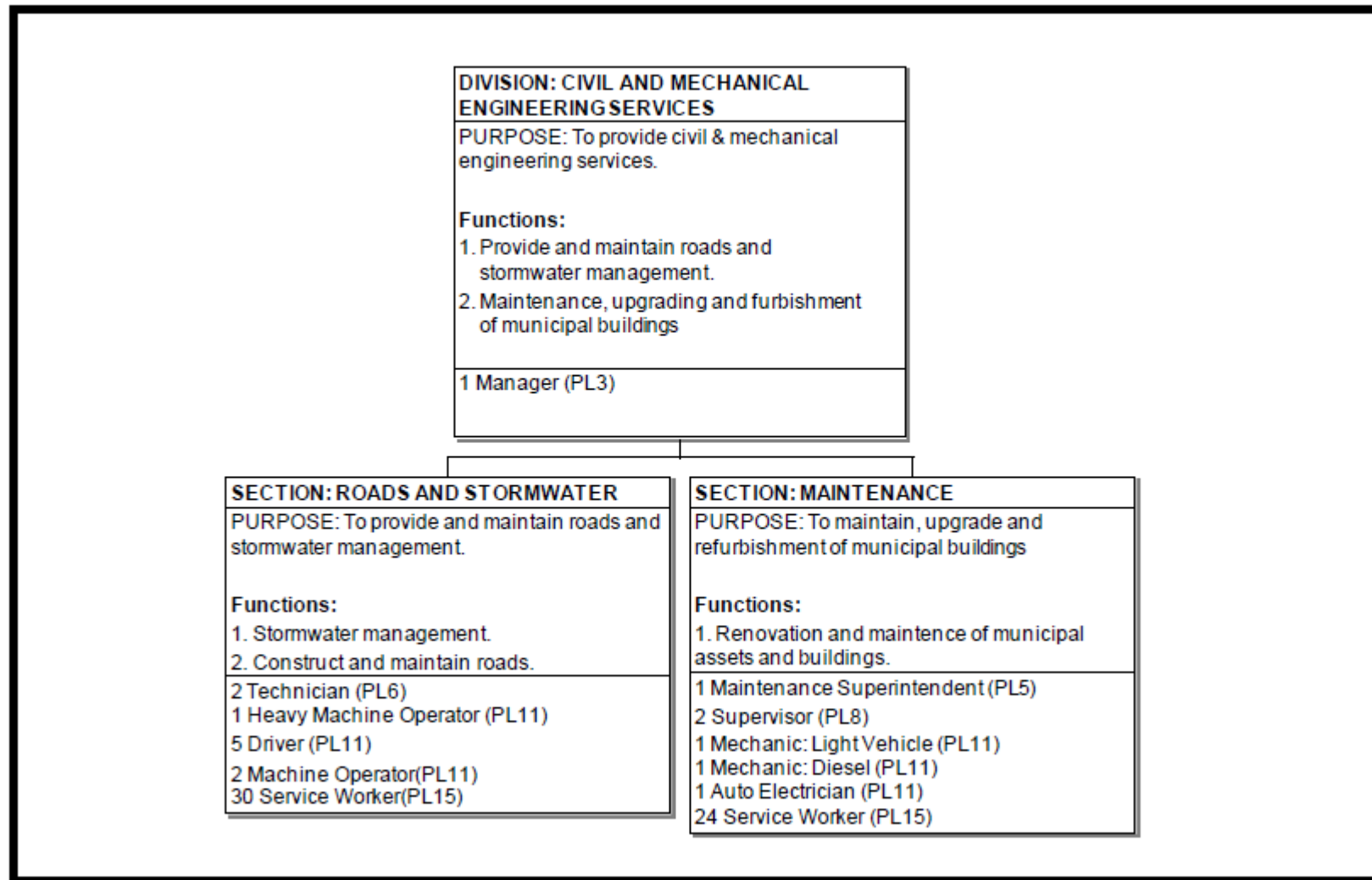
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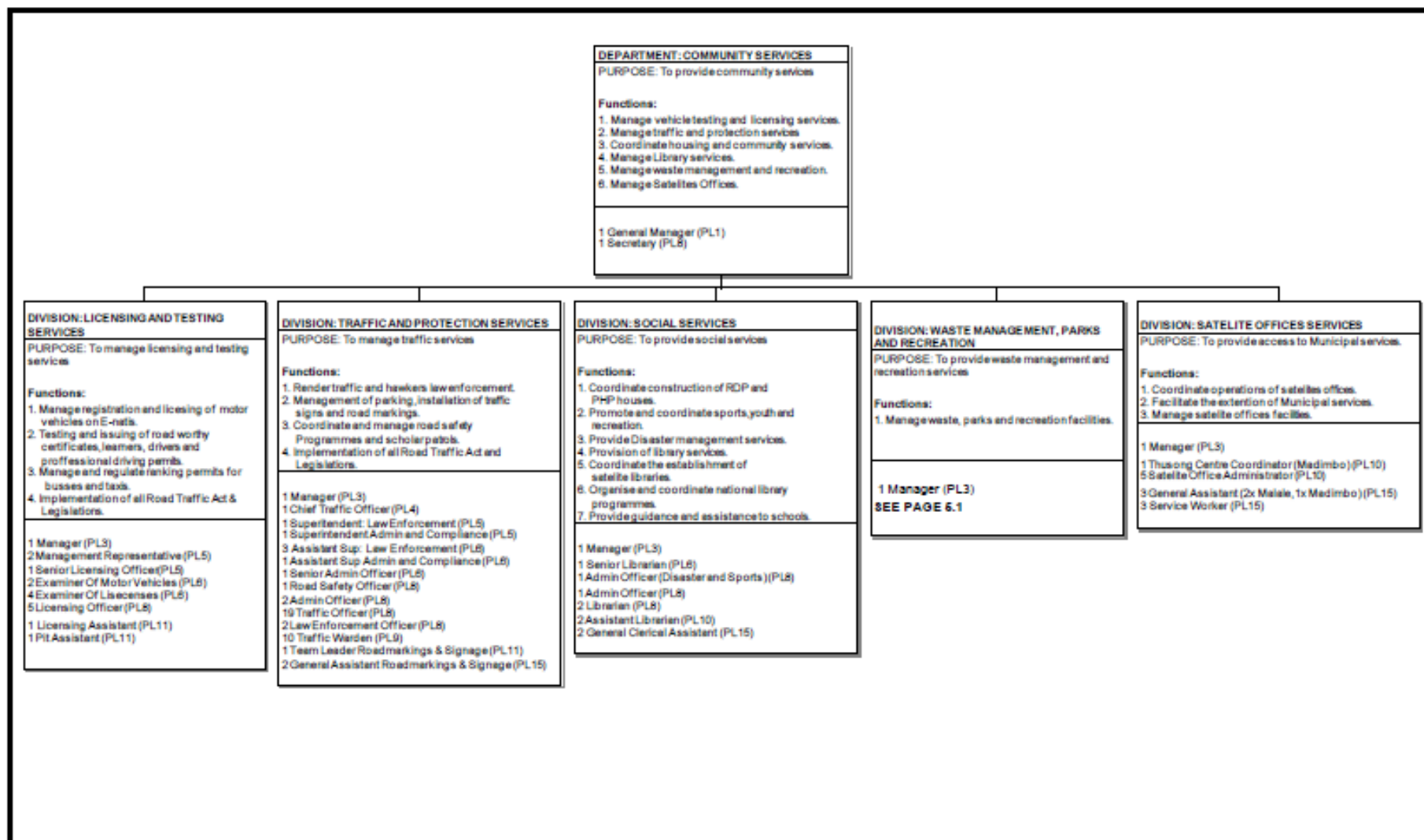
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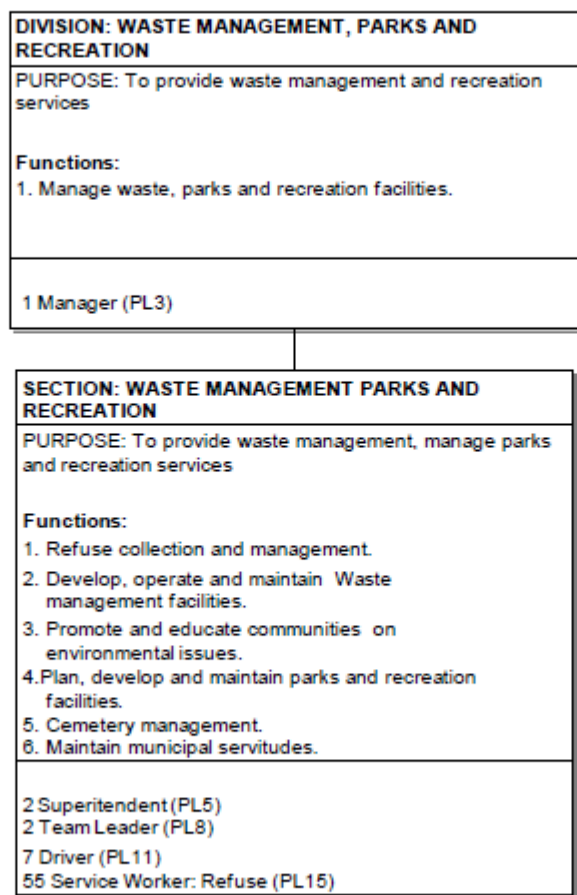
PROPOSED ORGANISATIONAL STRUCTURE: MUSINA MUNICIPALITY (2015)



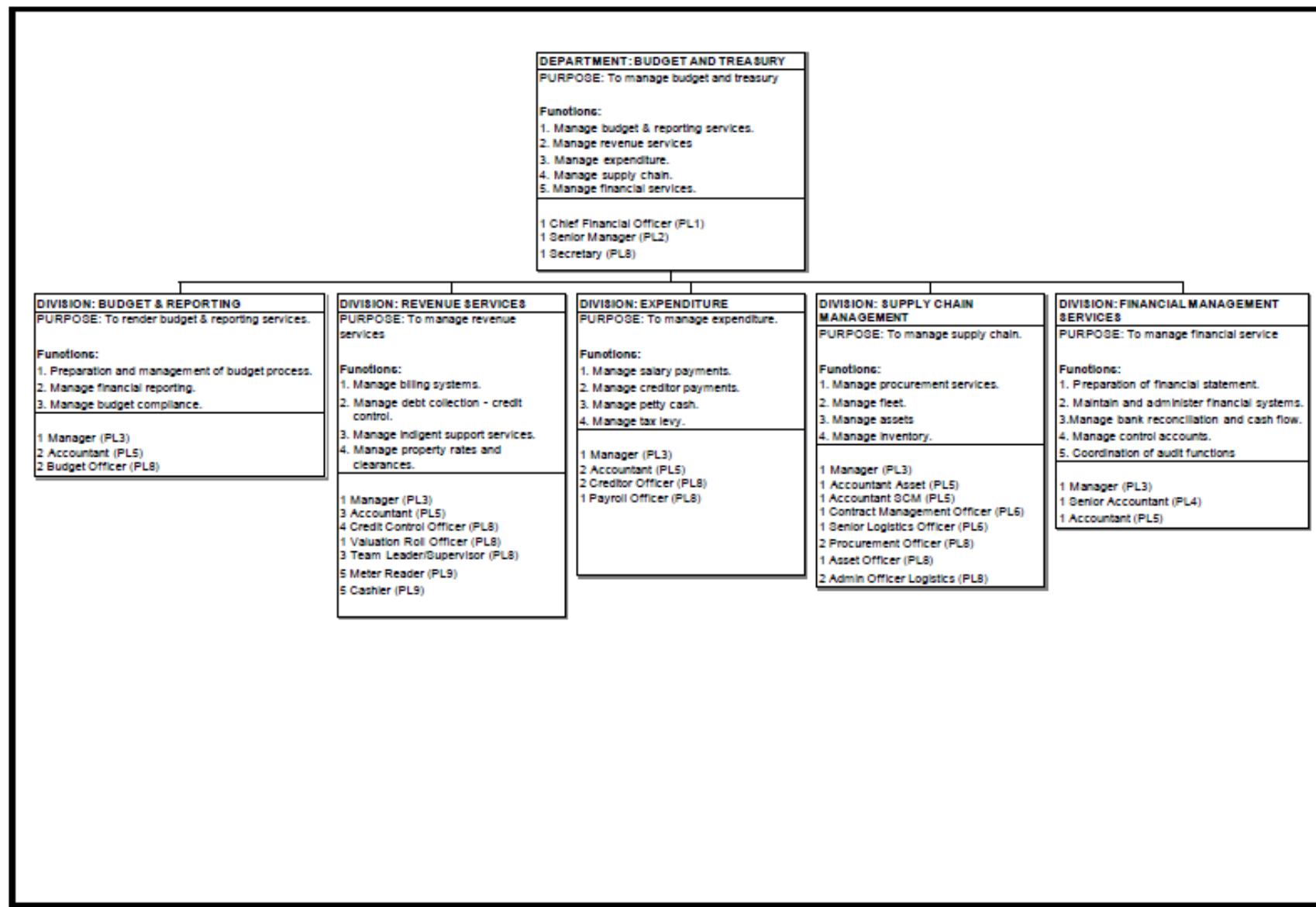
PROPOSED ORGANISATIONAL STRUCTURE: MUSINA LOCAL MUNICIPALITY (2015)



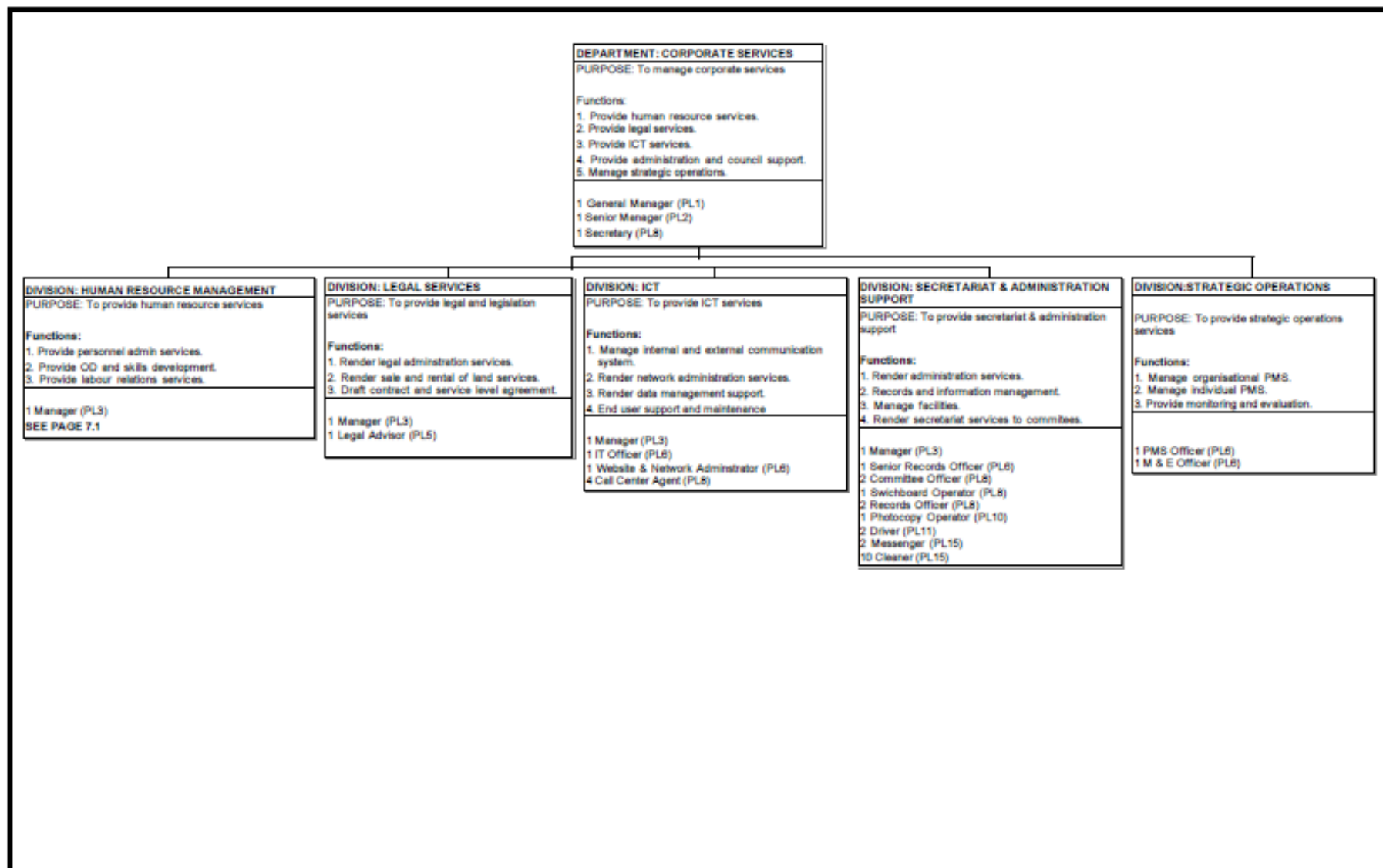
PROPOSED ORGANISATIONAL STRUCTURE: MUSINA LOCAL MUNICIPALITY (2015)



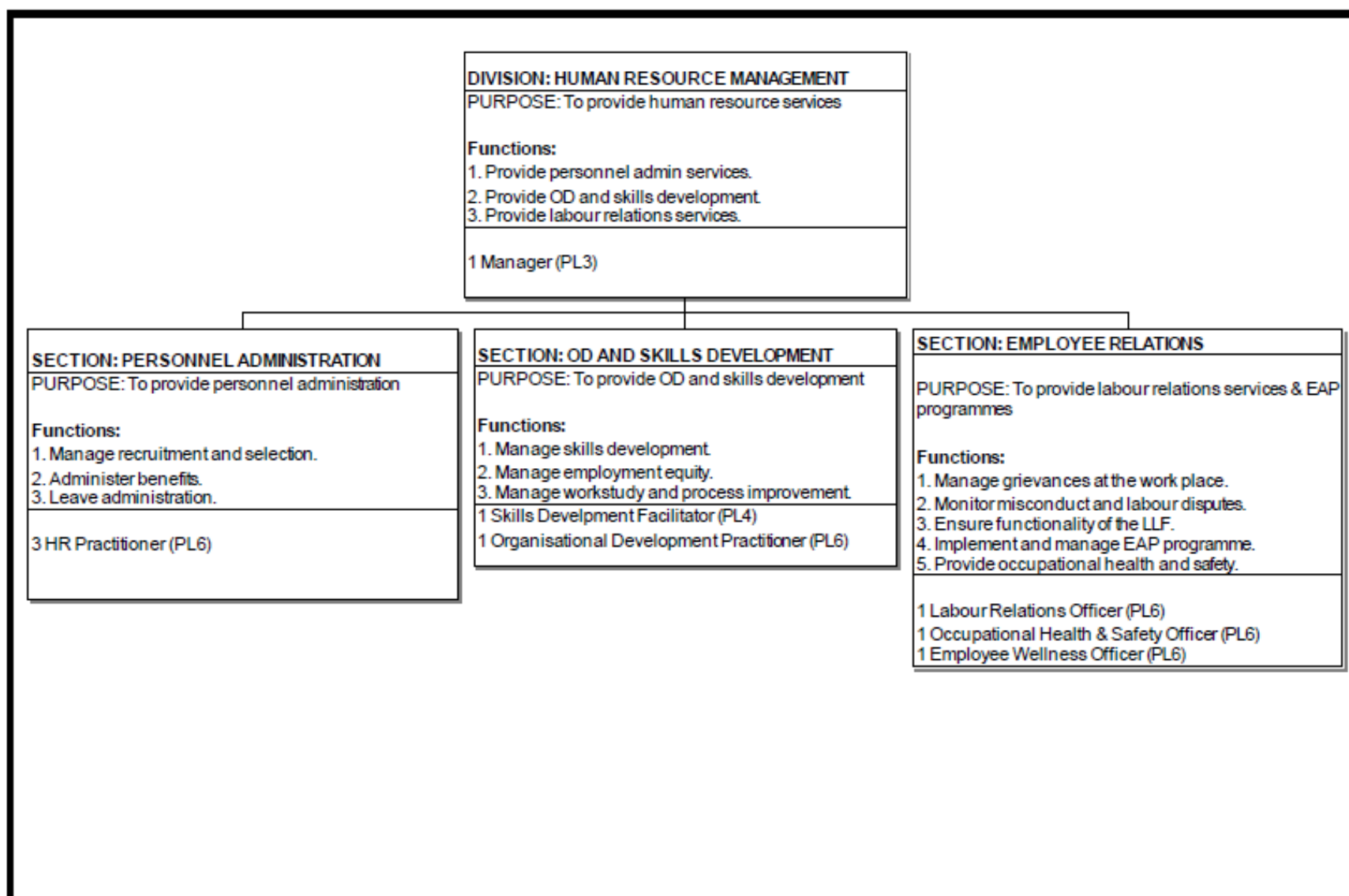
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PROPOSED ORGANISATIONAL STRUCTURE: MUSINA LOCAL MUNICIPALITY (2015)



PROPOSED ORGANISATIONAL STRUCTURE: MUSINA LOCAL MUNICIPALITY (2015)



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 485 posts of which 393 are filled and only 92 vacant positions budgeted for 2015/16 financial year.

TABLE: 58 the employment summary in the Musina Local Municipality 2015/16

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	35	27	14	13	8	0	0
Corporate Services	46	31	12	19	15	0	0
Finance Department	56	44	16	28	12	0	0
Development Planning	17	10	7	3	7	0	0
Community Services	202	173	86	87	29	0	0
Technical Services	129	108	78	30	21	0	0
Total Posts	485	393	213	180	92	0	0

Source: Musina Local Municipality 2016

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 labor and human resource policies, as well as institutional arrangements and policies must be implemented and continuously upgraded and reviewed.

Some institutional issues that need to be addressed are as follows:

- Review of current labor policies and drafting and adopting of new policies.
- Review financial and other policies and draft and adopt new policies as required.
- Finalize 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 organizational 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 formalizing 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. The municipality is currently in process of cascading PMS to lower level. Local Labour forum is established and functional.

Table 59 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: 59 Human Resource Policies Status

Policies	Approved	Reviewed
	YEAR	
STATUTORY EMPLOYMENT POLICY		
1. Employment Equity Policy	2015	2016 (to be reviewed)
2. Disciplinary and grievance procedure	2015 (collective agreement)	2020
3. Workplace skills policy	To be developed 2016 -2017	
REGULATORY POLICY		
1. Recruitment Policy	2015	2016
2. Internship policy		To be developed 2015-2016
3. Gender policy		To be developed 2016
4. Bereavement policy	2015	2016 (to be reviewed)

5. Landline Telephone policy		To be developed 2016
6. Cellphone Policy	2015	2016 (to be reviewed)
7. Bursary policy	2015	2016 (to be reviewed)
8. Dress code policy		To be developed 2015-2016
9. Training and Development policy	2015	2016 (to be reviewed)
11. Placement policy		To be developed 2015-2016
12. Travelling and Subsistence policy	2014	2015
13. Succession policy	2015	2016 (to be reviewed)
14. Overtime policy	2015	2016 (to be reviewed)
15. Standby Allowance policy	2012 (collective agreement)	2017
16. Sexual Harassment policy	2015	2016 (to be reviewed)
18. Attendance and punctuality policy	2015	2016 (to be reviewed)
19. Smoking policy	2015	2016 (to be reviewed)
20. Records Management policy	2015	2016 (to be reviewed)
21. HIV/AIDS policy	2015	2016 (to be reviewed)
22. Substance and Alcohol and abuse	2015	2016 (to be reviewed)

23. LED fund policy	2015	2016
24. Informal trading policy	Under review	
25. EPWP policy	2015	2016
26. Outdoor advertising policy	2009	
27. Building by-law	Compilation	
28. LUMS	2010	
29. Code of ethics policy	To be developed 2016	
30. Housing policy		2016
31. Transport policy		2016
32. Hawkers policy		2016
33. Advertisement Policy		2016
34. Tariffs policy	2015	2016
35. Disaster Management Policy		2017
36. Sports Policy	2015	2016
37. Fleeting Management		2016
38. Library use Policy		2017
39. Vehicle Pounding Policy		2017
40. Stray Animal Policy		2017

41. Road Management and Maintenance Policy		2017
BY-LAWS		
1. Credit control and Debt Collection by-law	2015	2017
2. Electricity Supply by-law	Developed	PPP
3. Public Roads by-law	Developed	PPP
4. Storm Water by-law	Developed	PPP
5. Street Trading by-law	2015	2017
6. Traffic and Parking Control by-law	2016	2017
7. Waste Management by-law	Developed	PPP
8. Building Regulations by-law	Developed	PPP
9. Tariff Policy by-law	2015	2017
10. Property Rates by-law	2015	2017
ICT POLICIES		
1. Corporate Governance of ICT Policy Framework	2015	2016
2. IT policy	2015	2016
3. ICT Change Management and Control Policy	2015	2016
4. ICT Security Policy	2015	2016
5. ICT User Account Management Policy	2015	2016
6. Backup Policy	2015	2016

7. Password Policy	2015	2016
8. Disaster Recovery Plan	2015	2016
9. Patch management policy	2015	2016
10. Server room policy	2015	2016
COMMUNICATION		
Communication Policy (External and Internal)	There is draft strategy	Policy to be developed

Source: Musina Local Municipality 2016

Legal Services

Musina Local municipality is complying with all the legislative frameworks that govern it and meeting time frames. The municipality has appointed a panel of Attorneys, comprising of four (4) legal firms which deals with all its legal matters involving the municipality.

✓ **By-laws**

Currently, the Municipality identified a number of By Laws to be reviewed and also to be drafted with the assistance of MISA and Coghsta in terms of gazetting. The major challenge on By-Law development relates to inadequate budget to can facilitate the drafting, public participation and gazetting of by-laws. By-laws are critical in the maintenance of public order, enforcement of council objectives and administration of municipal affairs. The development and application of municipal by-laws enhances financial viability and provides mechanisms for recourse on violation of council policies.

➤ **Skills development**

The Musina Local Municipality compiles Workplace Skills Plan (WSP) report every year even when there is no Workplace skills plan Policy and submits to LGSETA on or before 30th of April each year, and implement from 1st of July every year. The WSP and Annual Training Report (ATR) are submitted together on/ before 30th of April. 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.

SKILLS DEVELOPMENT CHALLENGES

1. None adherence to Skills Development Act.
2. Lack of co-ordination on trainings identified on the WSP.
3. None attendance of skills, learnerships and apprenticeship as envisaged in the WSP.
4. Deviation from planned and Council approved trainings which leads to exhaustion of budget with unbudgeted trainings.

TABLE: 60 Skills Audit 2015/16

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	0	0	0	0	5	1	2	4		12
SOC 100 Directors and Corporate Managers	6	2	8	0	0	0	0	0	0	1	5	2	8
SOC 200 Professionals	20	20	40	0	0	0	0	10	7	8	12	3	40
SOC 300 Technicians and Trade Workers	11	1	12	0	0	1	2	5	1		3		12
SOC 400 Community and Personal Service Workers	24	19	43	0	0	0	0	15	23	3	2	0	43
SOC 500 Clerical and Administrative Workers	30	36	66				5	22	21	9	9		66
SOC 700 Machine Operators and Drivers	28	6	34			10	15	5	4				34
SOC 800 Labourers	96	94	190	35	25	37	55	30	8				190
Apprentices			0										0
Total	222	183	405	35	25	48	77	92	65	23	35	5	405

➤ **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 and Communication Technologies (ICT)**

Information and Communication Technologies are integrated in almost every work process in businesses and Municipalities are no different. Musina Local Municipality views ICT as an important part to improving workflow, processes and ultimately service delivery to the residence of Musina Town. The ICT infrastructure in the Municipality was initially behind global trends for this vision but the gap is being close every year.

Purchasing pre-paid electricity through numerous channels e.g. sms, retailer direct vending, website and ATMs with all channels being available twenty four hours a day, seven days a week has been improved by making this service available to a greater number of merchants and banking institutions.

To strengthen internal controls we have embarked on introducing Corporate Government of ICT framework policy based on the regulatory requirements from DPSA. This will include the creation of the following policies: user account management, internet use, password, change management and security policy.

✓ **IT assets**

The availability of ICT 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: 61 ICT 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
8	TMF	Telephone Management System
9	ATTIX	Backups
10	Biometrics	Access Control

The municipality has a total of 80 workstations, 36 laptops and 5 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 7 photo copiers distributed at the main office and 6 at the Satellite offices and Traffic. Out of 7 copiers, two heavy duty copiers are at the printing room while the rest are medium sized photo copiers. Four network printers/scanner/copiers were installed in the Civic Centre to supplement the copiers and is reducing the printing costs.

✓ **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 has a staff complement and an information document and management system (IDMS) will be introduced in 2014/15.

✓ **Telephone and security services**

In implementing Voice over Internet Protocol (VOIP) we have strengthened controls on telephone usage and curbed excess costs arising from a standard telephony services. During the implementation, the network infrastructure was upgraded to improve bandwidth usage and reliability bringing the network up to international standards.

Cell-phones and 3Gs are in place for mobile users, managers and general managers with set limits connected to the roles, responsibilities and workflow.

✓ **Security services**

There are three security service providers used for manning all municipal owned building, monitoring and maintenance of alarms in building and cash in transit services.

✓ **Fleet management**

The fleet management function is on the Organizational structure of Corporate Services. Pending the appointment of the Fleet Manager the function is dealt with by the Senior Records Manager. Currently there is 52 Municipal Vehicles on the Asset Register of Musina Local Municipality.

3.7.5 Mainstreaming of HIV/AIDS programme

➤ **Occupational health and safety (OHS)**

There is a draft OHS 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 wellbeing. The services available through a comprehensive EAP programme normally make provision for the following:

- ✓ assessment and evaluation of behavioral 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 endeavors 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: 62 Employee Wellness Programme case management statistics for 2015/16

Departments	Problems		Status		
	Type	Number	Ongoing	Finalized	Referred
Community Services, Technical Services and Corporate Services	Financial Problems	1	3	4	3
	Work Related Problems	3			
	Substance Abuse	3			
	Trauma	0			
	Family problem	0			
Total	7				

Source: Musina Local Municipality 2015

7.4 Financial viability analysis

Strategic objective: To enhance compliance with legislation and improve financial viability

Intended outcome: Improved financial management and accountability

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.

TABLE: 63 Assessment of financial Status

LIM341 Musina - Table A1 Budget Summary

Description R thousands	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
Financial Performance										
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: 64 Auditor General Opinion for the municipality

Municipality	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Musina	Unqualified	Unqualified	Qualified	Qualified	Qualified	Unqualified	Unqualified

The table 64 above also indicates the Auditor General (AG) opinion of the Musina municipality in 2014/15 unqualified report.

**ACTION PLAN TO
ADDRESS 2014/15 FINANCIAL YEAR AUDIT ISSUES**

Description of finding	Root Cause	Action	Progress	Narrative Progress
1. The internal Audit did not function as required by section 165 of the MFMA	From an assessment of the internal audit unit we established the unit was not adequately staffed during the year under review. Vacancies exist (33.33 % vacancy) and the unit was not able to perform all of its functions as required by section 165 of the MFMA	Appointment will be made in the current financial year to ensure that the internal audit function is on full capacity	Resolved	Staff have been employed to assist the internal audit section
Audit Committee (COF 31)	An assessment of the effectiveness of the AC (which also functioned as the performance audit committee) during the year under review revealed the following, taking into account the inadequate functioning of the internal audit unit: The audit committee did not advise the council and accounting officer on matters relating to compliance with legislation, as required by section 166(2) (a) (vii) of the MFMA.	Review of the audit committee will be done on a quarterly basis	Resolved	A review of audit committee will be done by council at the end of each financial year

Non-compliance with section 122(1)(a)&(b) of the MFMA (COF 31)	The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the Municipal Finance Management Act. Material misstatements of non-current assets and current assets identified by the auditors in the submitted financial statement were subsequently corrected and the supporting records were provided subsequently.	Preparation of AFS will be carried out in compliance with all applicable legislation	Resolved	AFS Can only be prepared at year end
Suppliers are not paid within 30 days (CoF 16)	Monies owing by the municipality was not always within 30 days or an agreed period, as required by section 99(2)(b) of the MFMA	Management will ensure that suppliers are paid in time with reference to the invoice date and service date	Not resolved- Experiencing cash flow difficulties.	expenditure department reviewing all invoices to ensure early payment on availability of funds
AOPO - Usefulness of targets – Target not specific and measurable (COF30)	As required by section 41 (1) (b), "A municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed set measurable performance targets with regard to each of those development priorities and objectives. Key performance indicator: Access road constructed Target: 1 Performance targets must be specific in clearly identifying the nature and required level of performance. A total of 33% of the targets were not specific	Management will ensure that performance information is made available, to ensure that there is relevant information to support all set targets	Resolved	

	Performance targets must be measurable. I could not measure the required performance for 33% of the targets			
AOPO - Key performance indicators not measurable(COF 34)	1. Strategic objectives under economic development and planning: To create a conducive environment for sustainable growth, to improve the quality of lives through social development provision of community services and to plan for the future and sustainable communities on pages 13 and 14	Management will ensure that there are systems descriptions in place with regard to the processing of performance information and will ensure that the the National Treasury Framework on managing Performance Information is complied with.	Resolved	

	Basis for Adverse conclusion on usefulness			
	Basis 1 - Measurability of indicators			
	Performance indicators not well defined and verifiable			
	The FMPPI requires the following:			
	Performance indicators must be well defined by having clear data definitions so that data can be collected consistently and is easy to understand and use. A total of 100% of the indicators were not well defined			
	Performance indicators must be verifiable, meaning that it must be possible to validate the processes and systems that produced the indicator. A total of 100% of the indicators were not verifiable			
	This was due to a lack of proper systems and processes and technical indicator descriptions.			
	Number of LED projects funded			
	Number of labour intensive			
	Number of SMME workshops conducted			
	Number of marketing exhibitions conducted			
	Number of IDP/Budget process plan adopted			
	Number of IDP steering committee meetings held			
	Number of IDP representative form meetings			

	Number of IDP and budget consultation meeting held			
	Number of LED strategy reviewed			
	Credible IDP adopted			
	SDF reviewed			
	2. Strategic objectives under technical services: To initiate and improve the quantity and quality of municipal infrastructure and services relating to electricity on pages 10			
	Basis for Adverse conclusion on usefulness			
	Basis 1 - Measurability of indicators			
	Performance indicators not well defined and verifiable			
	The FMPPI requires the following:			
	Performance indicators must be well defined by having clear data definitions so that data can be collected consistently and is easy to understand and use. A total of 100% of the indicators were not well defined			
	Performance indicators must be verifiable, meaning that it must be possible to validate the processes and systems that produced the indicator. A total of 100% of the indicators were not verifiable			

	This was due to a lack of proper systems and processes and technical indicator descriptions.			
	Electricity			
	· Electrical transmission poles			
	· Households electrified			
	3. Strategic objectives under technical services: To initiate and improve the quantity and quality of municipal infrastructure and services relating to roads and storm water on pages 10			
	Basis for Adverse conclusion on usefulness			
	Basis 1 - Measurability of indicators			
	Performance indicators not well defined and verifiable			
	The FMPPI requires the following:			
	Performance indicators must be well defined by having clear data definitions so that data can be collected consistently and is easy to understand and use. A total of 100% of the indicators were not well defined			
	Performance indicators must be verifiable, meaning that it must be possible to validate the processes and systems that produced the indicator. A			

	total of 100% of the indicators were not verifiable			
	This was due to a lack of proper systems and processes and technical indicator descriptions.			
	Roads and transport			
	Access road constructed			
	Roads upgraded			
	Storm water drainage constructed			
	4. Strategic objectives under technical services: To initiate and improve the quantity and quality of municipal infrastructure and services relating to permit & licensing on pages 9			
	Basis for Adverse conclusion on usefulness			
	Basis 1 - Measurability of indicators			
	Performance indicators not well defined and verifiable			
	The FMPPI requires the following:			
	Performance indicators must be well defined by having clear data definitions so that data can be collected consistently and is easy to understand and use. A total of 100% of the indicators were not well defined			
	Performance indicators must be verifiable, meaning that it must be possible to validate the processes and			

	systems that produced the indicator. A total of 100% of the indicators were not verifiable			
	This was due to a lack of proper systems and processes and technical indicator descriptions			
AOPO - Reliability of information – Discrepancies between actual and verified(COF 34)	The National Treasury's Framework for managing programme performance information (FMPPI) requires that institutions should have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets. differences were identified between actual results reported and audited results	Management will ensure that reported results agree to evidence and supporting documents available	Resolved	
AOPO - Reliability of information – Supporting documents not provided(COF 34)	The National Treasury's Framework for managing programme performance information (FMPPI) requires that institutions should have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets. No supporting documents were provided for performance targets reported and selected for audit purpose	Management will ensure that reported results agree to evidence and supporting documents available. Evidence files will be reviewed on a monthly basis to ensure accuracy and validity	Resolved	

Usefulness: Consistency – No consistence between the SDBIP and the annual performance report	Section 41(1) (b) of the MSA requires that measurable performance targets are set for each development priorities and objectives. Furthermore, section 41(1)(c) of the MSA requires that the actual achievements against all planned indicators and targets must be reported annually	Management will ensure that reported results agree to evidence and supporting documents available. Evidence files will be reviewed on a monthly basis to ensure accuracy and validity	Resolved	
Matters affecting the audit report	Inconsistencies were identified between the SDIBP and the Annual performance report.	Management will ensure that all inconsistencies are investigated and corrected	Resolved	
Audit committee - not assessed by council (COF 6)	The council did not assess the effectiveness of the audit committee for the 2013-2014 financial year	a) For the year under review as evidenced by the attached council agendas, minutes and resolutions council has received reports from the Audit Committee as prescribed by the MFMA.	Resolved	Council will review the effectiveness of the audit committee at year end.

		b) In considering those report council if it so determines that it is comfortable with reports presented by the Audit Committee thus it has satisfied itself of the workings of the audit committee and the effectiveness thereof otherwise council would have by way of resolution expressed otherwise.		
		c) The requirement by council for the audit committee to submit periodic report in itself is an assessment of functionality or otherwise of the audit committee by council.		
		d) There are no criteria set for assessment of audit committee by council except that it must report to council and that council must appoint members in relation to expertise required.		
		e) The review of individual members is considered during the appointment phase		

Contingent Liabilities - Member of council(COF 27)	R72 017 relating to a council member was regarded as contingent liability and disclosed in note 44.9 to the AFS. From the above it is not clear why management did regard this as a contingent liability, as the transaction –	This issue is the courts and we await its decision. We have had one councillor less since December 2013 and no service was received for a representative of PAC in council. It is not probable that an outflow of resources will occur	Resolved	This will be included in the AFS as a contingent Liabilities-Legal will also be consulted for Advice
	1. relates to a present obligation arises from past events	The matter has been disclosed as a contingent liability due to the fact that the municipality is awaiting court decision to know if there will be payment made to the respective party		
	2. it is probable that an outflow of resources will occur; and			
	3. the amount can be measured with sufficient reliability			
Employee cost (COF 3)	During the audit of employee costs it was identified that there were employees who worked more than 10 hours in a week, or more than 40 hours in a month	Management will ensure that all overtime worked is in line with policy. Employees who are on standby services will however be required to be readily available in the event of emergencies	on going	There are plans in place to manage overtime

General IT controls - Security management (COF 5)	IT management had not formally designed security management controls (policies, procedures, guidelines) to mitigate the risk of unauthorised access to the network and information systems. Informal controls were in place, but were inadequate. As a result, the following key audit findings were identified:	Policies will be approved and implemented in 2014/15. The roles and responsibilities of the ISO will be split between IT personal to accommodate the recommendations	Resolved	Policies have been taken to council for approval
	· An operating system security (server) baseline policy did not exist. A draft policy has been prepared. A Corporate Governance of Information and Communication Technology Framework Policy and information and communication technology security policy have been drafted but not yet approved			
	· A patch management policy had not yet been documented. A draft policy has been prepared.			

General IT controls - User access control (COF 5)	IT management had not formally designed user access controls (policies, procedures, guidelines) to mitigate the risk of unauthorised access to the network and information systems. Informal controls were in place, but were inadequate. As a result, the following key audit findings were identified:	Policies and procedures will be approved and implemented in 2014/15. The recommendations will be followed as part of the procedures of User Account Management	Resolved	
	· As previously reported, no formal user account management policy and procedures were in place to govern access to the applications and the network. A draft policy has been prepared.			
	The informal process followed for the creation and termination of users on the systems within the municipality did not include the review of users' access rights, administrators' activities on the applications and logon violation reports			

General IT controls - Program change management (COF 5)	IT management had not formally designed change management controls (policies, procedures, guidelines) to mitigate the risk of unauthorised access to the network and information systems. Informal controls were in place, but were inadequate. As a result, the following key financial risks were not addressed:	Policies and procedures will be approved and implemented in 2014/15. The recommendations will be followed as part of the procedures of User Account Management	Resolved	
	Although the municipality followed informal processes to affect changes/updates to the Payday and PROMIS systems, these processes had not been formally documented in a change control policy and procedure, as was also previously reported. A draft policy had been prepared. As a result, the following processes were not consistently performed and/or no evidence was retained of their performance:			
	· Formal management approval for PROMIS upgrades/updates			
	· Backups performed prior to upgrades/updates			
	· Data verification to ensure that historical data had not been changed as a result of the upgrade/update			
	· Management sign-off subsequent to data verification as an indication that the change had been successful and			

	management was satisfied with the upgrade/update			
General IT controls - Facilities and environmental control (COF 5)	IT management had not formally designed facilities and environmental controls (policies, procedures, guidelines) to mitigate the risk of unauthorised access to the network and information systems. Informal controls were in place, but were inadequate	Policies and procedures will be approved and implemented in 2014/15. The recommendations will be followed as part of the procedures of User Account Management	Resolved	
General IT controls -- Information technology service continuity (COF 5)	IT management had not formally designed IT service continuity controls (policies, procedures, guidelines) to mitigate the risk of unauthorised access to the network and information systems. Informal controls were in place, but were inadequate. As a result, the following key audit findings were identified:	The DRP will be tested, revised if required and staff members with DRP responsibilities will be trained. The storage off-site backup tapes will be improved in 2014/15.	Resolved	
	The municipality had not yet formally documented, approved and implemented a business continuity plan (BCP), as was also reported in the previous year. Furthermore, although a disaster recovery plan (DRP) had been formally established and approved, it had not been prepared with reference to a			

	business impact analysis (BIA) and was not supported by a BCP.			
	· The DRP had not been tested and the staff with DR responsibilities had not been trained in executing their DR duties.			
	The current off-site arrangement for the backup tapes, which were taken off site by the head of IT for safekeeping and kept in his laptop bag, was deemed not to be secure.			
Expenditure - VAT finding (CoF 12)	Invoices were recorded in the general ledger at the incorrect amount. The invoices did not include VAT but were captured inclusive of VAT. VAT input was incorrectly claimed on the invoices.	Weekly review of the Vat control account will be performed. A monthly Vat reconciliation will be performed to ensure that Vat has been correctly accounted for on all transactions.	Resolved	
AOPO - No standard operating processes (COF 30)	During the audit of the performance information for the development priorities of electricity, waste management, road transport and planning and development it was identified that the municipality does not have standard operating procedures on how to manage an indicator.	standard operating procedures for key service delivery functions and operational activities be developed in particular where there are no prescribed / applicable regulations or agency/ industry standards	Resolved	

AOPO - SDBIP not submitted to National and Provincial treasury with 10 working days after approval (COF30)	The approved SDBIP was not submitted to the National and Provincial treasury within 10 working days after approval.	Management will ensure that the submission of the SDBIP to National Treasury is made in accordance with the set submission dates to ensure compliance	Resolved	
AOPO - Adjustment budget not made public with 10 days of approval(COF30)	The municipal manager did not make public the approved adjustment budget within ten working days of approval by council	Management will ensure that the approved budget is made public with the required period from the date of approval to ensure compliance	Resolved	
AOPO - Mid-year budget and performance assessment not submitted by 25 January(COF30)	The municipality did not submit the mid-year budget and performance assessment by 25 January 2014. The mid year performance assessment was received by the COGSTA on 04 February 2014. Inspected letter from COGSTA.	Management will ensure that the mid year budget is submitted within the set dates to the respective stakeholders to ensure compliance with legislation	Resolved	
AOPO - Objectives in SDBIP/ Annual Performance Report not in IDP(COF34)	The following objectives related to the audited development priorities (Electricity, waste management, roads transport and planning and development were included in the annual performance report/SDBIP and were not in the IDP:	1. Take note that the IDP mainly identifies / concern itself with mainly objectives of a developmental nature, the SDBIP on the other hand incorporates IDP objectives including operational objectives as departmental operation plans and focal points.	resolved	

	To initiate and improve the quantity and quality of municipal infrastructure services.	2. The SDBIP must reflect key objectives including both IDP objectives and operational objectives, else the SDBIP will only account for the capital portion of the budget.		
	To promote and enforce acceptable environmental practices.	3. It is thus not irregular to have additional objectives over and above IDP objectives, hence the incorporation of key departmental objectives to ensure wider accountability.		
		4. Management does not agree with the finding that the addition of key departmental objectives of an operational nature translate to misalignment with the IDP objectives.		
		5. The intention of the municipality in incorporating key operational / departmental objectives is to ensure a wider accountability and measurability of key targets rather than focusing on exclusively capital related objectives.		

		6. The SDBIP in our view is an implementing instrument or mechanism that fuses provisions of the IDP, Budget and Organisational Objectives to ensure operational efficiency, the budget provides for both IDP objectives and operational requirements.		
		7. The exclusion of key operational drivers that are usually entailed in the operational departmental plans will result in the municipality only accounting for performance on a smaller section of the budget allocation.		
		8. It is a good practise measure to cover as wide a scope in the SDBIP to ensure efficiency.		

AOPO - Objectives in IDP not in SDBIP/ Annual Performance Report (COF34)	The following objectives related to the audited development priorities are included in the IDP and not in the SDBIP/ Annual Performance Report:	the IDP objective did not find expression in the SDBIP and consequentially the Annual Performance Report, for the 2014/2015 IDP review process has ensured alignment of IDP and SDBIP objective through simultaneous/concurrent development of both IDP & SDBIP objectives	resolved	
	To develop and maintain an infrastructural system which provides access to sustainable services.			
AOPO - Key projects as per IDP not included in SDBIP / APR(COF 34)	The following key projects for the as per 2013/2014IDP not included in 2013/2013 SDBIP and annual performance report.	a) District Roads and Taxi Ranks are a competency of the district municipality and the provincial department of Roads and Transport.	resolved	
	Electricity	(b) The IDP serves as a planning document that integrates priorities, projects and programmes to be implemented by various spheres of government.		
	To facilitate upgrading of substation by 5 MVA.	(c) Up until September 2014 and at the time of IDP development and review the District and Provincial Roads was not part of municipal assets or competency of the local municipality.		

	Waste management	(d) The priority and objective was recorded for execution by the relevant state organ Vhembe District Municipality and the Provincial Department of Roads and Transport.		
	To provide sustainable waste collection.			
	Roads and transport	(e) The expectation that the Rank and District Roads will find expression in our SDBIP is contrary to the powers and functions of the local municipality.		
	To upgrade 40km of district roads from gravel to tar.			
	To construct 01 rank and 10km of pedestrian pathway annually.			
Trade Receivables - GRAP policy (CoF 22)	The policy used by the municipality is not in line with the policy standards of GRAP.	The Policy will be updated to be in line with GRAP	Resolved	Policy has been updated
	Musina Local Municipality's CREDIT CONTROL POLICY Part 21.2 WRITING OFF OF BAD DEBTS: "An estimate is made for Doubtful debts on review of all outstanding debts at year end. Provision for bad debts is calculated follows			
	-The recoverability of Consumer Debtors is assessed collectively after grouping the assets in financial assets with similar credit risks characteristics. The			

	Unrecoverable rate is then used for debtors less than 120 days. All debtors aging above 120 days will be full provided for."			
	The municipality's credit control policy paragraph 21.2 is not aligned to the requirement of GRAP 104 paragraph 62.			
Non-compliance with section 32(4) of the MFMA(COF 31)	During the audit of unauthorised, irregular and fruitless and wasteful expenditure, no reports was submitted in writing to the MEC for local government in the province and the Auditor-General regarding any unauthorised, irregular or fruitless and wasteful expenditure identified during the financial period under review.	Management will ensure that all relevant reports are submitted to the relevant authorities as required by legislation	Resolved	

3.5.3 Revenue Management

✓ Revenue: Billing and collection

Billing system is in place.

TABLE: 65 below shows that in 2014/15 financial year the municipality has collected R178 808 313.

Revenue	
Service charges	90,495,146
Rental of facilities and equipment	452,677
Interest earned - external investments	771,849
Interest earned - outstanding receivables	1,754,820
Licenses and permits	4,437,228
Other revenue	10,572,372
Government grants and subsidies	54,496,745
Property rates	12,286,627
Fines	3,540,850
Total	178,808,313

Source: Musina AFS 2015

Revenue by source

The 2014/15 revenue allocation has increase from **R174 932 364** allocated for 2013/14 financial year to **R174 932 364 in 2014/15** financial year. Revenue is derived from grants and subsidies received from 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 30% of the anticipated revenue is funded from government grants and 70% from own source. In order to sustain government conditional grants, the municipality must accelerate spending of capital projects funded from grants.

TABLE: 66 Revenue 2014-2015

Receipts	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Virement (i.t.o. Council approved policy)	Final Budget	Actual Outcome	Variance	Actual Outcome as % of Final Budget
Property rates	12,869,634	1,168,921	14,038,555	-	14,038,555	12,286,627	-1,751,928	88%
Service charges	94,545,553	4,131,204	98,676,757	-	98,676,757	90,495,146	-8,181,611	92%
Investment revenue	150,000	48,305	198,305	-	198,305	771,849	573,544	389%
Transfers recognised - operational	42,767,000	-	42,767,000	-	42,767,000	42,768,819	1,819	100%
Other own revenue	36,898,534	16,655,410	53,553,944	-	53,553,944	20,757,946	-32,795,998	39%
Total	187,230,721	22,003,840	209,234,561	-	209,234,561	167,080,387	-42,154,174	

Source: Musina, 2015

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: 67 Assets valuation

Vehicles	Leased vehicles	Pool vehicles	Fire and Disaster Services vehicles	Trailer	Tractors	TLB	COMPACTOR	GRADER	Total
27	01	0	VDM	13	08	01	01	01	52

Source: Musina municipality, 2015

SEGMENTAL ANALYSIS OF PROPERTY, PLANT AND EQUIPMENT											
as at 30 June 2015											
	Cost / Revaluation						Accumulated Depreciation				Carrying value
	Openin g Balance	Additio ns	Ta ke on	Under Construc tion	Dispos als	Closing Balance	Openin g Balance	Addition s	Dispos als	Closing Balance	
	R	R		R	R	R	R	R	R	R	R
Executive & Council	3,300,434	749,092		-	(1,016,845)	3,032,681	1,729,861	1,436,748.80	(784,171)	2,382,439	650,241
Finance & Admin	254,880,874	13,226,034		12,469,322	(5,355,172)	275,221,058	133,780,771	8,126,715	(1,868,934)	140,038,552	135,182,506
Planning & Development	42,785,366	3,004,947		1,202,026	-	46,992,338	1,274,223	3,177,165	-	4,451,388	42,540,950
Community & Social Services	9,137,737				-	9,137,737	202,084	140,652	-	342,736	8,795,001
Public Safety	623,593	-		-	-	623,593	497,959		-	497,959	125,634
Sport & Recreation	24,298,802	-		1,370,458.00	-	25,669,260	24,110	1,026,241	-	1,050,351	24,618,909

Environmental Protection	-				-	-			-	-	-
Waste Management	5,853,880	133,580			-	5,987,460	900,731	303,041	-	1,203,772	4,783,688
Road Transport	15,949,025	3,331,564		-	-	19,280,589	6,364,951	1,656,574	-	8,021,525	11,259,064
Water	-				-	-			-	-	-
Electricity	62,929,265	-		-	-	62,929,265	9,285,228	6,321,008		15,606,236	47,323,029
Total	419,758,976	20,445,217		15,041,806	(6,372,017)	448,873,982	154,059,920	22,188,145	(2,653,105)	173,594,959	275,279,023

✓ **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.

TABLE: 68 Revenue sources

Revenue	
Revenue from exchange transactions	
Property rates - penalties imposed and collection charges	-
Service charges	84,276,915
Rental of facilities and equipment	373,314
Interest earned - external investments	953,545
Interest earned - outstanding receivables	1,731,329
Licences and permits	2,735,492
Other income	6,854,081
Provision Bad Debt Recovered	2,686,927
Revenue from non exchange transactions	
Government grants and subsidies	57,794,445
Property rates	11,342,602
Fines	3,364,000
Provision Bad Debt Recovered	2,819,714
Total revenue	174,932,364

Source: Musina AFS 2015

TABLE: 69 Expenditure Trends

Description			
R thousands	2011/12	2012/13	2014/15
Financial Performance			
Property rates	10,946	9,968	11,985
Service charges	76,224	99,217	94,546
Investment revenue	546	–	150
Transfers recognised - operational	46,576	34,516	42,767
Other own revenue	15,931	27,554	37,780
Total Revenue (excluding capital transfers and contributions)	150,223	171,255	187,228
Employee costs	42,248	53,487	81,279
Remuneration of councillors	3,396	3,281	5,408
Depreciation & asset impairment	18,528	6,747	19,947
Finance charges	52	142	850
Materials and bulk purchases	63,702	60,049	40,819
Transfers and grants	–	–	–
Other expenditure	32,082	57,964	28,418
Total Expenditure	160,008	181,670	176,721

Expenditure trend analysis

✓ Expenditure

Creditors management system in place, payments are done through EFT, Creditors are paid within thirty days upon receipts of valid invoice. The table 70 below indicates the expenditure pattern of the municipality from the financial year 2011/12-2014/15. The main challenges are none compliance to both the Act and the policies, invalid and incomplete Vouchers.

TABLE: 70 Musina Revenue and *Expenditure Budget*

LIM341 Musina - Table C1 Monthly Budget Statement Summary - M07									
January									
Description	2015/16	Budget Year 2016/17							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands								%	
<u>Financial Performance</u>									
Property rates	12,287	15,163	–	833	9,734	8,845	889	10%	–
Service charges	90,495	109,911	–	8,520	64,069	64,115	(46)	-0%	–
Investment revenue	772	210	–	25	97	123	(26)	-21%	–
Transfers recognized - operational	54,497	47,735	–	–	52,750	27,845	24,905	89%	–

Other own revenue	37,972	55,624	–	7,774	18,318	32,447	(14,129)	-44%	–
Total Revenue (excluding capital transfers and contributions)	196,022	228,643	–	17,152	144,968	133,375	11,593	9%	–
Employee costs	90,472	100,564	–	5,821	48,390	58,662	(10,272)	-18%	–
Remuneration of Councilors	3,724	3,912	–	430	2,362	2,282	80	4%	–
Depreciation & asset impairment	27,052	26,394	–	–	–	15,397	(15,397)	-100%	–
Finance charges	3,024	1,836	–	39	266	1,071	(805)	-75%	–
Materials and bulk purchases	45,403	60,222	–	1,283	17,415	35,130	(17,715)	-50%	–
Transfers and grants	7,129	–	–	–	8,860	–	8,860	#DIV/0!	–
Other expenditure	36,914	33,114	–	6,307	45,061	19,317	25,745	133%	–
Total Expenditure	213,718	226,042	–	13,881	122,354	131,858	(9,503)	-7%	–
Surplus/(Deficit)	(17,696)	2,601	–	3,271	22,614	1,517	21,096	1390%	–
Transfers recognised - capital	–	–	–	–	–	–	–		–
Contributions & Contributed assets	–	–	–	–	–	–	–		–
Surplus/(Deficit) after capital transfers & contributions	(17,696)	2,601	–	3,271	22,614	1,517	21,096	1390%	–
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–		–
Surplus/ (Deficit) for the year	(17,696)	2,601	–	3,271	22,614	1,517	21,096	1390%	–

<u>Capital expenditure & funds sources</u>									
Capital expenditure	29,450	29,293	–	2,083	9,088	17,088	(8,000)	-47%	–
Capital transfers recognised	18,943	19,656	–	1,743	5,614	11,466	(5,852)	-51%	–
Public contributions & donations	–	–	–	–	–	–	–		–
Borrowing	–	–	–	–	–	–	–		–
Internally generated funds	10,507	9,637	–	340	3,474	5,622	(2,147)	-38%	–
Total sources of capital funds	29,450	29,293	–	2,083	9,088	17,088	(8,000)	-47%	–

7.5 Local economic development priorities analysis

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

Intended outcome: Improved municipal economic viability

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

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

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

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

Economic and material needs, and improve the quality of their lives.” The Municipal Systems Act (2000), which made integrated development planning compulsory, and legislated a number of key LED functions, roles and responsibilities. The aim of the Act is to provide for the core principles, mechanisms and processes that are necessary to enable municipalities to move progressively towards the social and economic upliftment of local communities. Musina LED Strategy depicts that, the Municipality’s economic growth potential is in Agriculture, Tourism and Mining refer to for more information from LED Strategy summary. Municipality through Supply Chain policy encourage procurement from local business and economic transformation thereby procuring from Historically Disadvantaged Individual (HDI) which are principles of Black Economic Empowerment (BEE).

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: 71
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 71 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: 72 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: 73 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 73 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 2014/15 beneficiaries are at 87. The CWP projects was initiated in our municipality during 14/15 financial year and it has created 530 work opportunities.

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".

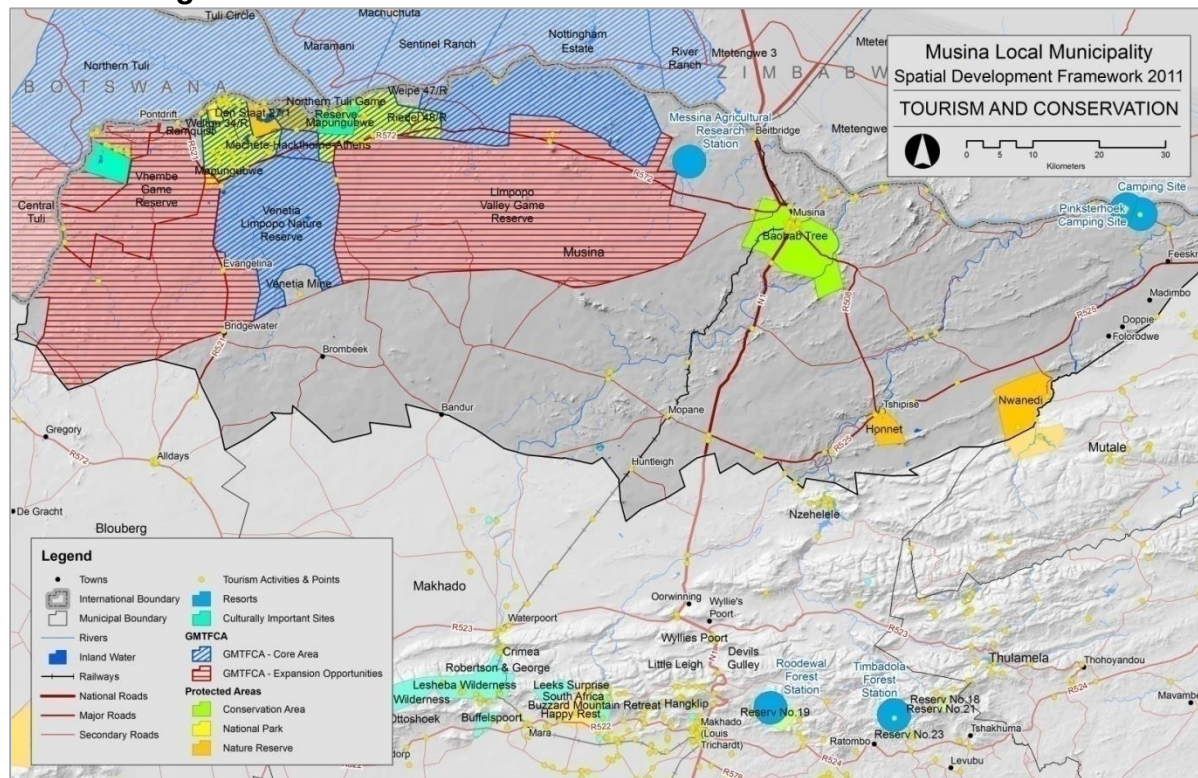
Department of Environment and Tourism has BEE for transformation and Black Economic Empowerment in the tourism sector. Tourism BEE Charter expresses the commitment of all stakeholders in the Tourism Sector to the empowerment and transformation of the sector and its commitment to working collectively 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:18 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:

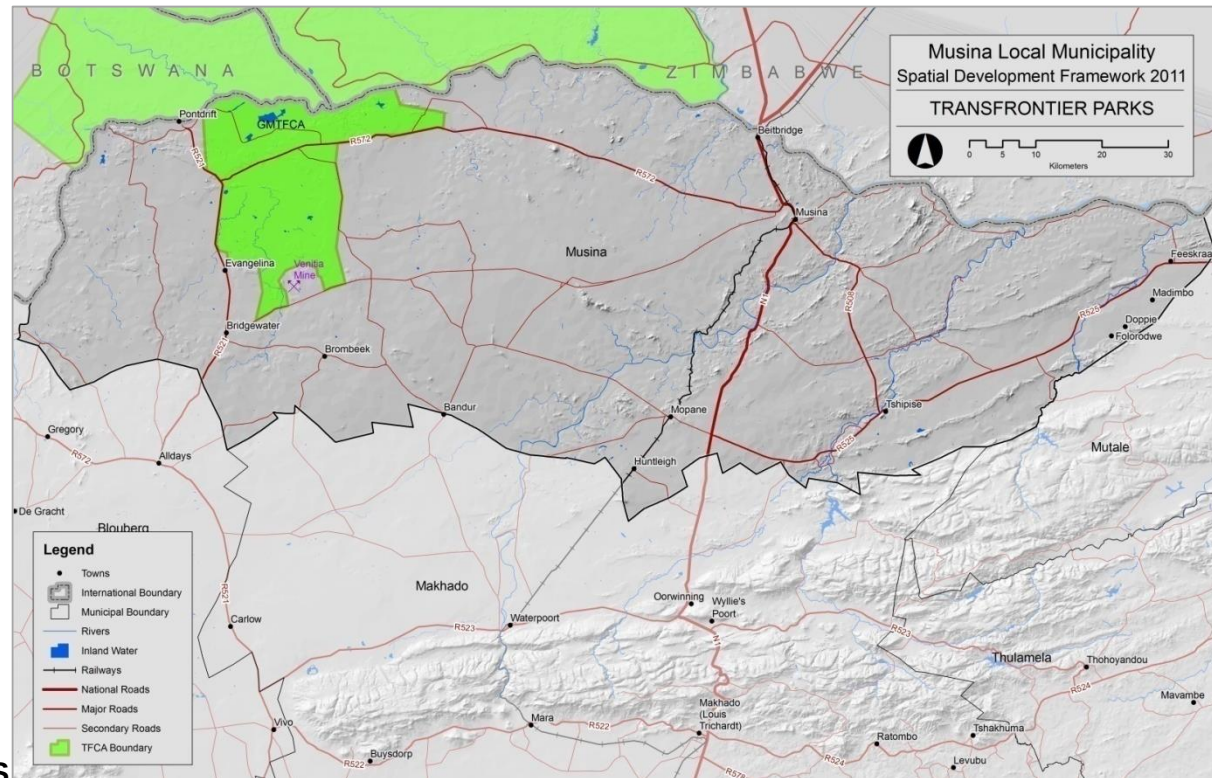
- Mapungubwe National Park – 2504ha
- Messina Nature Reserve - 4 910ha;
- Honnet Nature Reserve; and Nwanedi-Luphephe Resort
- Venetia Limpopo Nature Reserve – 37 000ha

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: 19 TRANSFRONTIER PARKS

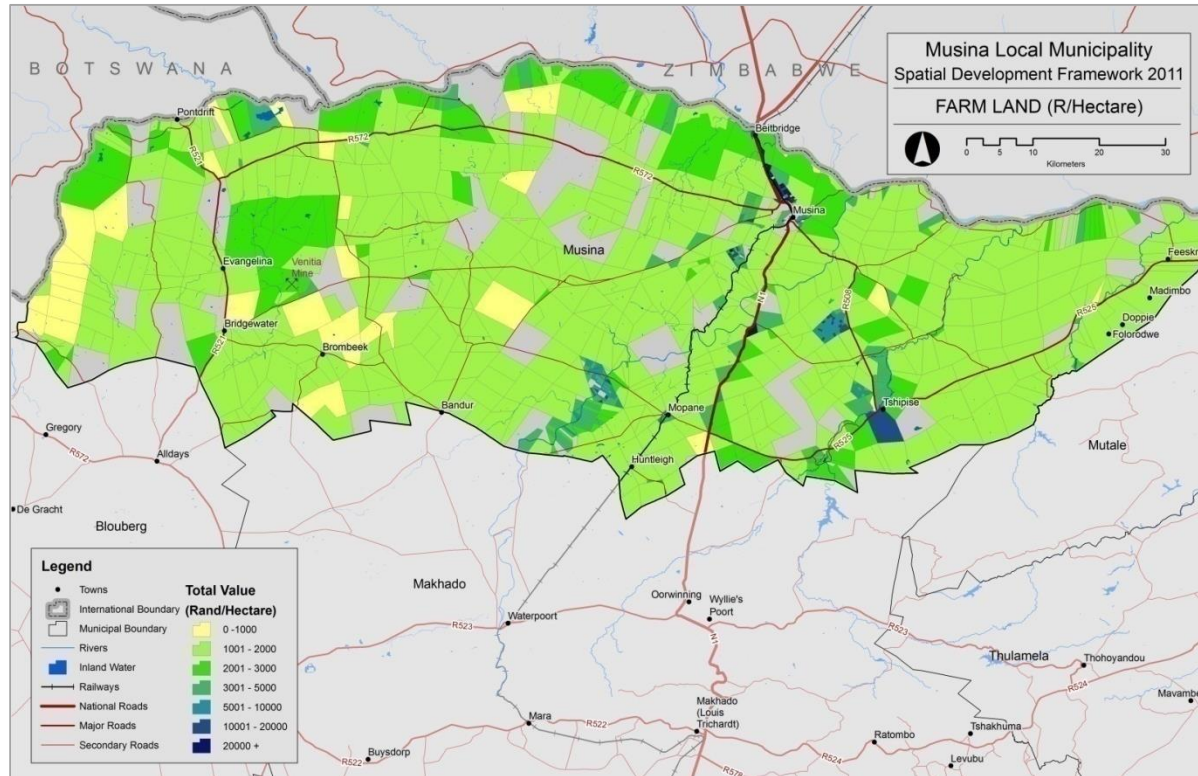
AGRICULTURE

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: 20 SIGNIFICANT AGRICULTURAL OCCURRENCES



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: 74 EMPLOYMENT AND GDP SHARE

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

Source: Quantec database 2006, Kayamandi calculations 2007

The above table 74 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. However the current LED strategy is under review.

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.

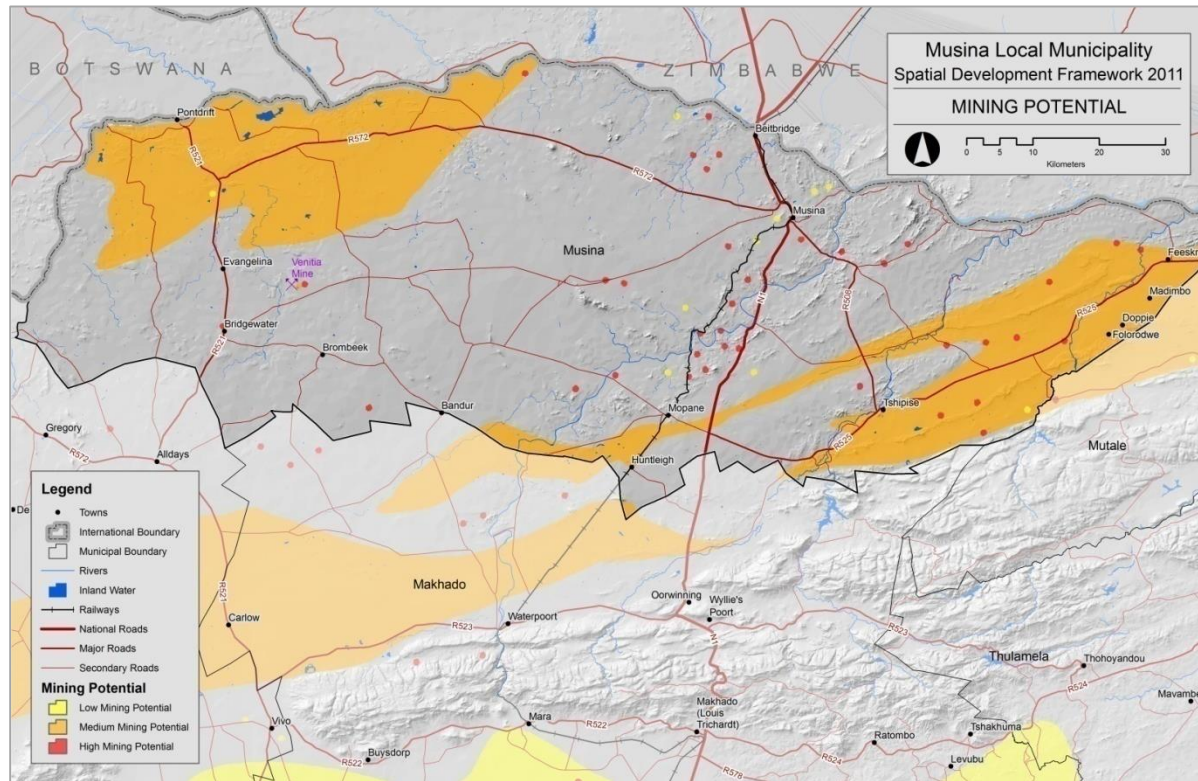
TABLE: 75 Summary of key opportunities

EXISTING DEVELOPMENT	POTENTIAL OPPORTUNITIES
Existing production vegetables, cabbages, oranges, tomatoes, Mopani worms, Butternuts, pepper, macadamia nuts, Boabob trees, etc	▪ 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

	▪ Spirulina production ▪ Lucerne production ▪ Pumpkin chutney and jam ▪ Traditional beverages ▪ Cotton production ▪ Cream-of-tata from the baobab tree ▪ Citrus production ▪ Production and processing of cabbages, mielies, onions, potatoes
--	--

EXISTING LIVESTOCK FARMING (CATTLE, POULTRY, ETC)	▪ GOAT, BEEF AND GAME MEAT PROCESSING PLANTS ▪ DAIRY PRODUCTION ▪ LEATHER PRODUCTION ▪ ESTABLISHMENT OF ABATTOIRS ▪ POULTRY PROCESSING – EGG PRODUCTION AND BROILERS
	▪
Mechanisation	▪ Letting of farming implements ▪ Agricultural input services ▪ Refrigerated trucks

MAP: 21 MINERAL POTENTIAL



- **Beit Bridge Complex / Limpopo Belt:** This complex hosts a number of minerals, the most important of which include:
 - Dolomite/limestone: The Gumbu Group has significant reserves. However, the long distances to markets marginalize the economy of these reserves. Deposits that have been exploited include that on the farm Steenbok (565 MT) and Naus (178 MT).

- Diamonds: The Limpopo River is known to have significant alluvial diamonds. However, no deposits are mined at present and the only deposit mined in the past is located on the farm Riedel (48 MS).
 - Prospecting has indicated diamonds to occur on the farms Krone (104 MS), Blyklip (25 MS), Halcyon (21 MS), Little Bess (70 MS), Skutwater (115 MS), 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.
 - **Special economic zone:** Musina municipality has been declared as special economic zone and the project is at feasibility study
 - **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 Development plan(LDP)

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

- Lack of both mining skills and more advanced engineering skills;
- Inconsistent electricity provision;

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

The Table 76 below provides a brief summary of the opportunities that have been identified in the Mining sector of the Musina Municipality.

TABLE: 76 mining sector development opportunities in Musina Municipality

OPPORTUNITIES	POTENTIAL PROJECTS
Untapped Mineral Resources/deposits	▪ 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	▪ Providing skills training for higher level skills needs ▪ Sub-contracting cleaning and transport services ▪ Supplying manufactured inputs to mines ▪ Linkages with tourism sector for guided tours
Demand for bricks and construction materials	▪ 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 capitalize on these advantages to further strengthen its position in the district. Furthermore, the fastest growing sectors in the municipality were those of Transport and Construction sectors. The current growth occurring in these sectors should be exploited to ensure the creation of new job opportunities for the local people.

Section 8: Strategic objectives, indicators and targets per KPA

KPA 1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Administration and Registry Services					
Administration	Ensure compliance with records management and registry services	Review of records management policy	Number of policies reviewed	Draft a review policy, consult the affected stakeholders and submit to council for approval	
	Ensure provision of photocopying services	Provision of photocopying services	Number of photocopiers leased	Review and manage copier contract	
	Coordinate departmental meetings	Ensure the coordination of departmental meetings	Number of meetings coordinated	Coordinate logistics for holding departmental meetings	
	Coordinate Management meetings	Ensure the coordination of management meetings	Number of meetings coordinated	Coordinate logistics for holding Management meetings	
	Ensure a standardisation of activities and operations	Provide a regulatory regime for municipal operations.	Number of Polices and By-laws developed or reviewed	Review, develop, consult and approved policies and by-laws	
Auxiliary Services	Ensure cleanliness of offices	Coordinate cleaning services	Number of buildings cleaned	Develop and implement a cleaning roaster	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Administration and Registry Services					
		Install Cleaning &Hygiene Equipment	Number of Cleaning and Hygiene Equipment installed	Procure and install cleaning and hygiene equipment in municipal buildings	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Human Resources Management: Labour Relations					
Staff Establishment, Recruitment & Selection Services	To provide and retain human capital with the requisite suitable skills and competence	Review Of Organisational Structure	Number of Approved Organisational structure	Develop an organisational structure	
		Development and review of Job Descriptions	Number of Developed Job Descriptions	Develop and review job descriptions for all positions	
		Filling of Vacancies	Number of Vacancies Filled	Recruit for filling of vacant positions	
		Employee Induction	Number of New Employees Inducted	Coordinate an induction programme	
Benefits Administrations	To facilitate applicable municipal employee benefits	Coordinate Recruitment and Termination of Pension and Medical Aid	Number of Employees Joining Medical Aid and Pension Schemes	Selection and completion of appropriate forms	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Human Resources Management: Labour Relations					
			Number of pension termination claims successfully processed	Completion of applicable process	
HR System	Create a regulatory climate and operating system that facilitates efficient Human Resources Practices	Maintain an HRM system that supports the organisational objectives	Number of Functional HRM Systems	Alignment of HR System to changing conditions	
		Development and / review of Human Resources Management Policies	Number of Human Resources Management Policy Hand Book Reviewed/Developed	Review and consult affected stakeholders	
Administrative Support Services	Provide administrative support that ensures proper maintenance of Humana Resources Management Records	Maintain Human Resources Management records	Number of Personnel Files Created and / or Updated	Updates employee records	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: ICT					
Infrastructure	Increase Institutional Efficiency and Utilisation	Provision of ICT Hardware and Software	Number of workstations, laptops and office licenses provisioned	Renew Workstations and laptops and office licenses	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: ICT					
		Provision of Help Desk Customer Support	Number of operating Customer Help Desks	Acquire operating system for Help Desk Services	
		Provision of VoIP and network infrastructure for new traffic office	Number of network and VoIP handsets	Install Handset and network points	
Operational and Maintenance	Ensure continual operation of institutional processes	Website Management	Publish submitted information on the municipal website	Update website information on an ad-hoc basis	
		Maintain Internet Connectivity and Email Services	Ensure the operational use of internet and email services	Upgrade of Diginet line, ADSL Exchange Server & Intranet	
		Undertake Server Maintenance	Ensure continuous maintenance of the servers	Maintain Active Directory, File Server, Exchange Server and Backup Server	
Governance	Improve Corporate Governance of ICT	Provide a regulatory regime for municipal operations.	Number of Policies and By-laws developed or reviewed	Review, develop, consult and approved policies and by-laws	
		Coordinate ICT Steering Committee Meeting	Number of steering committee meetings	Coordinate logistics and provide support for meetings	
		Development of Operating Procedures	Number of procedures developed	Draft and review operating procedures	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Human Resources Management: Labour Relations					
1. Stakeholder Engagement / consultation	Maintain a harmonious work environment that promotes consultation and involvement of the workforce	Coordinate Local Labour Forum and Sub-Committee Meetings	Number of meetings held	Coordinate logistics for meetings and provide admin support	
		Coordinate Training for Local Labour Forum.	Number of Training Held	Coordinate logistics for training	
2. Workplace Discipline	Facilitate compliance with code of conduct and standard procedures	Provide Supervisory Training on Disciplinary Code of Conduct	Number of Training Held	Coordinate logistics for Trainings	
3. Support & Advisory Services	Provide a resource that enables informed decision making	Coordinate proceedings for resolution of disputes, grievances and acts of misconduct	Number of Disputes and/or Grievances and/or Disciplinary Processes Successfully handled	Coordinate logistics, provide advice and support	
4. Policy Inductions	Familiarise personnel with critical municipal policies.	Coordinate policy induction workshops for employees	Number of policy induction workshops held	Coordinate logistics for Induction Workshops	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Human Resources Management: Occupational Health, Safety and Wellness					
Safety Regulations Compliance	Ensure compliance with set Occupational Health & Safety procedures	Compile a compliance register	Number of Compliance Registers Developed	Develop a register	
			Number of Compliance Register activities successfully implemented	Implement actions on the compliance register	
			Number of facilities installed with Fire Exit Plan, Alarm and Detectors	Installation of Fire Exit Plan, Alarm and Detectors	
Safety Equipment Maintenance	To ensure availability of suitable safety features in the workplace	Safety equipment inspections and maintenance	Number of Safety Inspections Conducted	Coordinate safety committee programmes and conduct physical inspections	
			Number of Fire Extinguishers or house rail Serviced or Maintained	Implement a maintenance schedule	
Protective Clothing	Ensure protection of personnel and safe execution of tasks	Provision of appropriate and complaint protective clothing and equipment	Number of Employees supplied with Protective Clothing	Acquire protective clothing	
Risk Assessments and Injury Management	Prevent occurrence of occupational injury incidences	Develop a risk Assessment Mechanism	Number of Risk Assessment Reports Developed.	Risk Assessment Reports	
		Process COIDA Claims	Number of Occupational Injuries Claims Successfully Completed	Track claim process	
Consultation Facilitation	Ensure participation of all stakeholders in managing safety.	Coordinate Safety Committee Activities	Number of Safety Committee Meetings Held	Coordinate logistics for meetings	
			Number of Safety Committee Training Held	Safety Committee Training	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Human Resources Management: Wellness					
1. Health and Safety Evaluations	Ensure periodic review of employees health to ensure employee safety	Conduct Medical Surveillance	Number of Employees Assessed	Medical Surveillance	
2. Employee Support	Provide a support system for employee care and recovery	Conduct referral services	Number of employees referred	Medical Referral Services	
3. Advocacy Programmes & Awareness Campaigns Coordination	Promote healthy living	Develop and implement Advocacy and Awareness programmes / campaigns	Number of Advocacy and Awareness Campaigns	Awareness Programmes	
		Coordinate sport activities	Number of Sporting Tournaments participated in	Coordinate participation in Sporting Tournaments	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Human Resources Management: Training & Development					
1. Training & Development	Create a skill base that supports municipal objective.	Establish a training centre.	Number of training centres Established	Training Centre	
		Develop, approve and submit a Workplace Skills Plan for 2017/18	Number of Workplace Skills Plan for 2017/18 developed, approved and submitted	Workplace Skills Plan Approved and Submitted.	
		Implement and report on the Workplace Skills Plan for 2016/17	Number of Workplace Skills Plan for 2016/17 implemented	Workplace Skills Plan Training Reports	
		Provide Study Bursaries	Number of Study Bursaries awarded	Bursaries Awarded	
		Implement, Monitor and Coordinate Learnership	Number of Learner-ships Coordinated	Learner-ships coordinated	
2. Governance	Facilitate stakeholder engagement and planning for training & development	Review Training & Bursary Policy	Number of Training and Bursary Policy reviewed	Policies reviewed	
		Facilitate Training Committee Meetings	Number of Training Committee Meetings held.	Training Committee Meetings.	
3. Employment Equity	Redress past imbalances and create an equitable workforce	Develop an Employment Equity Plan	Number of Approved Employment Equity Plan	Approved Employment Equity Plan	
		Develop and Submit an Annual Employment Equity Report	Number of Employment Equity Reports Submitted	Employment Equity Plan	
		Review Policies	Number of Policies Reviewed	Policies	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Human Resources Management: Skills Development					
1. Performance Planning	To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA)	Coordinate Strategic Planning Sessions	Number of Strategic Planning Sessions Held	Coordinate logistics for hosting a planning session	
		Development of Performance Agreements	Number of Performance Agreements Developed	Generate and facilitate conclusion of performance agreements	
		Development of Service Delivery Budget Implementation Plan	Number of Approved Service Delivery Budget Implementation Plan	Compile service delivery budget implementation	
		Develop Back to Basics Action Plan	Number of Back to Basics Action Plan Developed	Complete and submit Back to Basics Action Plan	
2. Performance Reporting & Monitoring	To manage and coordinate the implementation of performance management systems (PMS)	Assessment of Performance Report	Number of Performance Reports Assessed	Consolidate reports, convene performance review panel	
		Monitor Project Implementation	Number of Project Monitoring Reports Produced	Undertake project visit and evaluate performance	
		Coordinate back to basics reporting	Number of Back to Basic Reports Produced	Compile periodic reports and plans	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Human Resources Management: Skills Development					
		Develop an Annual Performance Report	Number of Annual Performance Report developed	Compile a Annual Report	
		Develop a Mid-year Performance Report	Number of Mid-year Performance Report developed	Compile a Mid-year performance report	
		Coordinate the Development of an Oversight Report	Number of Approved Oversight Reports	Provide Support to MPAC	
3. Performance Management Structures, Systems, Procedures and Policies	To fully institutionalize performance monitoring evaluation and	Develop and/or review of Performance Management Policy	Number of developed / reviewed Performance Management Policy	Review performance management policy	
		Develop and/or review of Performance Management Framework	Number of developed / reviewed Performance Management Framework	Review performance management framework	
		Establish an Electronic Performance Management System	Number of Electronic Performance Management System Installed		Source a provider for installation of a performance management system

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Human Resources Management: Skills Development					
4. Policies and By-laws	Ensure a standardisation of activities and operations	Provide a regulatory regime for municipal operations.	Number of Polices and By-laws developed or reviewed	Review, develop, consult and approved policies and by-laws	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Deepen Democracy and Promote Accountability					
Focus Area: Legal Services					
Governance	Facilitate compliance with legislation and pursue/defend council interests.	Develop and Review By-Laws	Number of By-Laws reviewed and developed	By-Laws developed Review existing by-laws	
		Proper internal control and records of legal cases on behalf of the municipality	Number of litigation cases instituted and/or defended	Number of cases reflected on the litigation Register	
		Ensure policies are vetted and reviewed	Number of policies vetted and reviewed	Polices to be vetted Policies	
		Develop Policies and Manuals	Number of policies and Manuals developed	Policy Manual	
		Provide legal opinion and advice	Number of legal advice and opinion provided	Legal advice and opinion will be given on an ad-hoc basis	
		Transfer of properties	Number of properties transferred	Transfer properties on an ad-hoc basis	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Deepen Democracy and Promote Accountability					
Focus Area: Legal Services					
Council Support	Provide council support services that facilitates functionality of the municipal council	Coordination of Council and Council Committees Activities	Number of council meetings	Coordinate special council meetings invitations, agendas and minutes	
			Number of special council meetings	Coordinate special council meetings invitations, agendas and minutes	
			Number of Council Committees Held	Coordinate special council meetings invitations, agendas and minutes	

KPA 2. FINANCIAL VIABILITY

FINANCIAL Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 2. Financial viability					
Strategic Objective: To enhance compliance with legislation and improve financial viability					
Focus Area: Revenue management					
5. Revenue Management	To ensure financial viability and sustainability	To ensure revenue enhancement and improve revenue collection	No of revenue enhancement strategy developed		Development of revenue enhancement strategy
			Percentage Payment of services by customers	Reconciliation of billing and receipts	
			No of monthly billing conducted	Billing compiled and billing statements issued	
			Number of community awareness conducted for payment of services	Conduct community educational campaigns on payment of rates	
6. Budget	To prepare a credible and realistic budget in line with MFMA timelines.	To develop credible budget	Number of Approved Credible Annual Budget	Budget time schedules	
			Number of Budget Related Reports Submitted	Compile periodic reports	
7. Financial Management & Reporting	To prepare and submit credible financial information to stakeholders on a monthly basis	To provide accurate financial reports	Number of Credible Financial Statements Submitted	Compile GRAP Compliant Financial Statements & Reports	

FINANCIAL Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 2. Financial viability					
Strategic Objective: To enhance compliance with legislation and improve financial viability					
Focus Area: Revenue management					
8. Supply chain management	Enhance compliance with legislation and improve financial viability	To facilitate an efficient and cost effective sourcing of goods and services	No of bids and quotations issued	Coordinate Bid committees and bid processes	
		Develop a municipal wide procurement plan	Number of Procurement Plans Developed	Develop a municipal wide	
		Conduct Suppliers BEE information sessions or workshops	No of sessions or workshop conducted	Coordinate logistics for workshop	
9. Asset management	Enhance compliance with legislation and improve financial viability	To ensure the economic, efficient and effective control, utilisation, safeguarding and management of Council's assets	Number of assets verification	Unbundling of infrastructure assets	
			Number of Assets disposed	Submission of Redundant assets reports to council	
10. Expenditure management	Strengthening expenditure management	To ensure that spending of municipal resources are in accordance to the law	Payment of creditors within 30 days	Creditors Age analysis	
11. Policies and By-laws	Ensure a standardisation of	Provide a regulatory regime	Number of Polices and By-laws developed or reviewed	Review, develop, consult and	

FINANCIAL Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 2. Financial viability					
Strategic Objective: To enhance compliance with legislation and improve financial viability					
Focus Area: Revenue management					
	activities and operations	for municipal operations.		approved policies and by-laws	

KPA 3. GOOD GOVERNANCE AND PUBLIC PARTICIPATION

COMMUNICATIONS	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 3. Good governance and public participation					
Strategic Objective: To deepen democracy and promote accountability					
Focus Area: Communications					
Research, Media & Community	To deepen democracy and promote accountability	To conduct Communicators Forum	Number of Communicators Forum held	Coordinate quarterly Communicators Forum	
		To prepare speeches and press releases	Number of speeches produced	Conduct research and write speeches and media releases	
		To hold a press conferences	Number of press conferences held	Coordinate a municipal press conference	
Publicity and Marketing	To provide communication support services, public liaison, marketing, advocacy and events management activities within the municipality	To produce promotional material or publications	Number of promotional material or publications produced	Produce diaries Produce Calendars Produce Newsletters	
		To facilitate radio slots	Number of radio slots implemented	Coordinate radio slot Issue Bulk Sms Branding municipal buildings and events	

INTERNAL AUDIT	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 3. GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
Strategic Objective: To deepen democracy and promote accountability					
Focus Area: INTERNAL AUDIT					
1. Audit Committee	Advise management and Council on matters relating to good governance	Arrange quarterly meetings	Number of meetings held	Coordinate audit committee meetings	
2. Internal Audit	Provide an independent, objective assurance to management and Council	Perform an independent audit as per annual plan	Number of audit projects/reports produced	Implement audit projects	
3. External audit	Provide an independent external assurance to Management and Council	Ensure issues raised by the Auditor General are addressed completely	Number of Audit Communication of findings resolved	Coordinate responses from responsible departments. Track submission to Auditor General	

INTERNAL AUDIT	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 3. GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
Strategic Objective: To deepen democracy and promote accountability					
Focus Area: INTERNAL AUDIT					
			Number of Audit Action Plan Activities resolved	Develop an Audit Action Plan Track Implementation of Audit Action Plan Report to Audit Committee on progress made.	

RISK AND SECURITY SERVICES	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 3. GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
Strategic Objective: To deepen democracy and promote accountability					
Focus Area: RISK & SECURITY SERVICES					
Risk Management -Fraud and Corruption	To ensure reduction of risks, fraud and corruption within the municipality whilst entrenching	To conduct Awareness campaigns	Number of awareness campaigns held	Coordinate municipal fraud and corruption campaigns	
		To conduct risk assessments	Number of risk assessments facilitated	Identify the objectives	

RISK AND SECURITY SERVICES	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 3. GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
Strategic Objective: To deepen democracy and promote accountability					
Focus Area: RISK & SECURITY SERVICES					
	democracy and accountability.			Identify threats that may hamper the realisation of the objective Develop a risk mitigation plan	
		Generate risk management reports	Number of risk management reports	Report to the Audit Committee on implementation of Risk, Fraud and Corruption Plans and Activities	
		Coordinate Risk Committee Meetings	Number of meetings held	Compile Agenda, Invites and reports. Attend to secretariat of the committee	
		To resolve reported acts of fraud and corruption	Number of cases resolved	Fraud & corruption tracking report	
Security Management	To protect municipal property, assets, interests and employees against potential threats	Conduct Security risk assessment	Number of security risk assessments performed	Identify critical security risk areas Develop security risk mitigation plans	
		Developed security performance reports	Number of security performance reports developed	Generate Reports on implementation of security plans	

SPECIAL PROGRAMME	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 3					
Strategic Objective: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
Focus Area:	Special Programme				
Special Programme	To promote the needs and interests of special focus groupings in order to enhance social cohesion	Launch and Relaunch Special Focus Groups Forums	Number of Special Focus Groups forum Launched	Coordinate the launch and relaunch of various Special Focus Forums	
		Organize advocacy activities for special focus groupings	Number of special focus groupings events held	Coordinate implementation of annual programmes and events of various special focus groupings	
Public Participation	To deepen democracy and promote accountability	Organize Ward Committee activities	Number of ward committee meetings held	Coordinate invitations, administrative support for meetings	
			Number ward general meetings held	Coordinate invitations, administrative support for meetings	
			Number of ward committee activity reports submitted	Receive and evaluate ward reports.	
		Organize State of Municipal Address Ceremony	Number of State of Municipal Address Held	Coordinate logistics for hosting the ceremony	
		Award Bursaries	Number of Mayoral bursaries awarded	Coordinate application, allocation, awarding, payment and monitoring performance of beneficiaries.	
Oversight	To deepen democracy	Coordinate MPAC activities	Number of MPAC meetings coordinated	Coordinate invitations, administrative support for meetings	

	and promote accountability		Number of Public Hearing coordinated	Coordinate invitations, administrative support for meetings	
Policies and By-laws	Ensure a standardisation of activities and operations	Provide a regulatory regime for municipal operations.	Number of Policies and By-laws developed or reviewed	Review, develop, consult and approved policies and by-laws	

KPA 4. SOCIAL AND JUSTICE

Topic: Community services	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 4. Social and Justice					
Strategic Objective: To improve quality of life through social development and provision of effective community services					
Focus Area: Community services					
Provision for all in the Municipal waste Grid	Provide structures for all forms of waste for all inhabitants of the Musina Municipality.	To build infrastructural capacity for the different areas under the control of the Musina Local Municipality.	Number of dump sites developed in various areas under Musina municipality		Dump Site.
		To provide waste management services for all the inhabitants of the Musina Municipality	Number of turns waste is collected in specific areas.		
		To ensure that landfill sites are authorised and operated efficiently as per regulation.	Licensing of landfill.		
Waste avoidance and minimisation/reduction strategy	Classification and reduction of waste at landfill	Reduce waste quantities disposed of at landfill sites by re-use of waste	Number of recyclers.		

Waste Information Management	Establish appropriate mechanisms to collect the information required for the development of an integrated waste management plan.	To establish and implement a waste information decision support system that will contribute towards effective waste management.	Number of information decision support system.		
Education and awareness	Capacity building, training and development	Develop and implement such a programme to educate and empower the community on waste management issues-raise awareness.	Number of awareness campaigns	Awareness campaign	
Organizational, Institutional and regulatory.	Effective and efficient implementation of the IWMP; evaluated the municipal staff and review the IWMP with regards to targeted goals.	Monitoring/enforcement to have an organizational structure in line with all waste management planning requirements.	Number of reviewed IWMP.		
Recreation and parks.	Development and maintenance of recreational facilities	Build and maintenance of recreational facilities.	Number of recreational facilities		

			developed and Maintained.		
		Develop park with recreational facilities like swimming pool, braai area and pond.	Number of parks with swimming pool and other amenities.		Park with recreational facilities
		Development and Maintenance of sports field	Number of sports field developed and maintained.		
Graveyard	Infrastructural development at graveyard	Construct solid perimeter fence around graveyard and ablution facilities.	Number of graveyards with perimeter fence		Construction of graveyard fence and ablution facilities
		Development of a grave site plan.	Number of grave site plan developed		Grave site plan development
		Relocation of graveyard	Number of relocated graves.		
Traffic and licensing			Compliance level		
Institutional capacity building for traffic management.	Adherence to relevant legislation when compiling Local Municipal	To compile appropriate mutual aid agreements with all identified role players and stakeholders	Number of SLA	SLA	

	integrated transport management plan				
		To establish proposed traffic committees and forums.	Number of meetings or forums		
		To develop an appropriate traffic management information system	Number of traffic management information system		
Administration.	Develop and submit Integrated transport development plan	To establish appropriate electronic learners' license testing mechanism.	Number of electronic testing mechanism established.		Electronic learners' testing devices training.
		To ensure compliance to National road traffic legislation and/or regulation.	Integrated Transport Management plan		
Awareness, Education, Training and Research.	Continuous execution of public awareness campaigns to stakeholders.	Information management and communication.	Number of public awareness	Awareness campaign	
Monitoring, Evaluation and Improvement.	Monitor and co-ordinate the	Enforce compliance	Number of issued		

	implementation of proposed road risk reduction projects and programmes.		penalties records.		
Service levels	Promotion of the “Batho Pele” protocol	To ensure quality service provision to the community.	Number of complaints received and resolved	Posters and awareness campaigns	Suggestion box.
Socio-economic statue.	Ensure self-sustainability of municipality.	To ensure enough cash injection to municipality through provision of efficient service and issuing of fines.	Amount generated from fines		
Conservation and demand management	Promote efficient and effective use of operational equipments.	Ensure timely calibration of operational equipments	Number of equipment calibrated		
Disaster management				.	
Institutional capacity building for disaster management	Adherence to relevant legislation when compiling Local Municipal disaster management plan.	Establish disaster management committees and forums.	Number of meetings held		
Pre-disaster risk reduction	Follow guidelines to analyse the	To identify all potential hazards in the area of jurisdiction by using	Number of disaster		

	external environment by executing a detailed disaster risk assessment	indigenous knowledge and GIS technique.	assessment conducted		
Disaster response and recovery	Regular exercising to respond effectively to any potential disaster.	Develop effective and efficient response and recovery plans for all identified hazards and risks.	Number of recovery plan developed		
		Compile a complete resource database for the Local Municipality	number of database compiled		
		Adopt SOP's and contingency plans of the District Municipality.	Number of SOPs developed.		
Monitoring, Evaluation and Improvement	Constantly review disaster management plan for it to be effective and efficient	Monitor, evaluate and co-ordinate the implementation of proposed risk reduction projects and programmes.	Number of Progress reports		
Policies and By-laws	Development of Policies and By-laws developed	Development of policies and By-laws	Number of policies and by-laws developed,		

E.D.P Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 5. Good governance and public participation					
Strategic Objective: TO DEEPEN DEMOCRACY PROMOTE ACCOUNTABILITY					
Focus Area: I.D.P					
Integrated development planning	1.1To ensure compliance to the development of the IDP and public participation legislations and/or Regulations	• Develop and approve 2016/17 IDP/BUDGET process plan	Number of approved 2016/17 IDP/BUDGET process plan	Submission of draft 2016/17 IDP/BUDGET process plan to IDP steering committee, IDP representatives forum and table a report to Council for approval	
		• Conduct IDP representative forum meetings	Number of IDP representative forum meetings	Consultation with stakeholders to solicit their inputs During all phases of the IDP i.e. Analysis, Strategies, Project and integration.	
		• Conduct IDP steering committee meetings	Number of IDP steering committee meetings	Consultation with stakeholders internally(administration) to solicit their inputs during all phases of the IDP i.e. Analysis, Strategies, Project and Integration	
		• Develop and approve 2017 IDP	Number of approved 2017 IDP	Tabling of the Draft 2017 IDP before Council for approval in March and Final 2017 IDP tabled before Council for final approval in May	

E.D.P Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 5. Good governance and public participation					
Strategic Objective: TO DEEPEN DEMOCRACY PROMOTE ACCOUNTABILITY					
Focus Area: I.D.P					
		Credible 2017 IDP	IDP credibility rating results	Assessment session by COGHSTA on IDP credibility	
		Conduct IDP/BUDGET public participation mass meetings	Number of public participation meetings	Consultation with stakeholders in their respective wards to solicit inputs from community members before the final approval of IDP/BUDGET by Council	

E.D.P Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 5. LOCAL ECONOMIC DEVELOPMENT					
Strategic Objective: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH					
Focus Area: LED					
Local Economic Development	1.1To create a conducive environment for sustainable economic growth	Coordinate and conduct SMME exhibitions	Number of exhibitions coordinated and conducted	Coordinate invitation , attendance register and programme for marketing exhibition	
		Conduct workshops or training for SMMEs	Number of workshops or trainings coordinated or conducted	Issuing invitation to the targeted sectors and training provider for capacity building workshops	
		Job creation through labour intensive method	Number of jobs created	Appointment of beneficiaries for poverty alleviation and job creation	

		• Infrastructure development for SMMEs	Number of market stalls constructed for hawkers		Providing SMMEs with business accommodation or stalls
		• LED incentive support to the SMMEs	Number of LED incentive support provided to the SMMEs	Assisting with the development or expansion of LED projects	
		• Development of LED Strategy	Number of LED Strategy developed	Extension of scope of work	
		• LED summit	Number of LED summit held	Organisation of LED summit	
		• Creation and development of hawkers stalls for informal traders	Number of Hawkers stalls developed		Appointment of service provider Establishment of PSC Project initiation and closure
		• Revive LED forum	Number of LED forum revived	Organise LED forum meeting	
		• Providing land for SMMEs development	Number of land allocated	Land identification council resolution and land allocation	
		• Develop data base for all professional services	Number of professional services data	Data collection and capturing	

			base developed		
		Development of information, cultural and tourism centre	Number of Information, cultural and tourism centre developed		Appointment of service provider Establishment of PSC Project initiation and closure

E.D.P Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 5. Spatial Rationale					
Strategic Objective: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH					
Focus Area: Spatial Planning					
Spatial Planning	1.1To ensure a co-ordinated and integrated Human Settlement	• Development of Integrated human settlement	Number of integrated Human Settlement developed		Integrated Human Settlement
		• Demarcation of stands and formalisation	Number of stands demarcated and formalised		Settlement Planning

E.D.P Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 5. Spatial Rationale					
Strategic Objective: TO CREATE A CONDUCTIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH					
Focus Area: Spatial Planning					
		• Resurvey of stands	Number of stands resurveyed		resurvey
		• Development of CBD Regeneration Plan	Number of CBD Regeneration plan developed		CBD Regeneration Plan
		• Development of Spatial Information System	Number of Spatial Information System Developed		Spatial Information System
		• Development of policies and by-laws	Number of policies and by-law developed (LUS, Densification policy, Street naming, SDF, Precinct plan and ITP)		Policies and By-laws
		• Upgrading of land tenure in the villages	Number of land tenure upgraded		Improve land tenure system
		• Eradication of illegal land use and development	Number of clean-up operation undertaken		Clean up campaign
		• Develop land Audit	Number of land audit developed		land audit

E.D.P Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 5. Spatial Rationale					
Strategic Objective: TO CREATE A CONDUCTIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH					
Focus Area: Spatial Planning					
		• Procurement of Vehicle	Number of vehicle purchased	Improved service delivery and compliance	Vehicle purchased

KPA 6. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

Technical Services	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 6: Basic Service Delivery					
Strategic Objective: To initiate and improve the quantity and quality of Municipal Infrastructure Services					
Focus Area: Water and Sanitation					
Waste Water Treatment	Improved the effluent quality compliance	• Waste water sampling • Green Drop assessment • Provision of VIP toilets • Assessment of industry effluent compliance discharge to municipal line	• Laboratory quality reports • Green drop status • Number of households provided with sanitation • No of assessments conducted from industries	Daily plant / pump operations	
Water supply	Provision of safe portable drinking water	• Sourcing operational and maintenance suppliers • Blue Drop assessment • Water sampling • Water loss monitoring	• Number of householder with access to safe portable drinking water • Number of householder with access to safe portable drinking within RDP Standards. • Blue drop status • Water quality reports • Percentage of water loss report	Daily operation and maintenance	

Water and waste water treatment infrastructure and services	To develop and maintenance of infrastructures	• Development and maintenance of infrastructures (water source & treatment plants) • Trace and disconnect illegal water users • Conversion of diesel engine pumps to electricity • To consider water purification plants	• Operational and maintenance reports • New lines constructed • Number of breakdown attended • No of fines issued to illegal water users • Number of conversion of diesel to electricity pumps • No of treatment plants constructed	Daily operation and maintenance	
Water Development	To secure future water supply	• Development of new water sources and infrastructures	• Additional water capacity and infrastructure availability		Bulk water supply upgrades

Technical Services	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 6: Basic Service Delivery					
Strategic Objective: To initiate and improve the quantity and quality of Municipal Infrastructure Services					
Focus Area: Civil and Mechanical Services					
Road infrastructure	Improved driving conditions of municipal roads infrastructure	• Develop preventative maintenance plan • Develop routine maintenance schedule • Develop Pavement Management System • Emergency and scheduled routes patrol • Construction materials testing and design • Enforce MoU between DoRT and MLM (2013) • Draft MoU between SANRAL and MLM	• Number of km of road maintained • Road condition reports • Field investigation reports • MoU between SANRAL and MLM	• Inspections and resource development	
	Uniformity of design standards within MLM	Development of Civil Engineering Standards	Number of Civil Engineering Standards developed		Appointment of Civil Engineering Consultant
	Protection of services within road reserves	• Development of Wayleave By-Law • Develop Traffic Manage Plan	Number of Wayleave By-Law		

	Placing new developments and improvement to road networks as required	Develop development charge By-Law	Number of Wayleave By-Law		
	Account for all existing road infrastructure for MLM	Develop Roads Master Plan	Number of Road Master Plans developed		
	Minimise congestion and improved flow of traffic through in Musina	Traffic Study	Number of traffic study report		
Stormwater and drainage system	Minimize the risk of flooding to road infrastructures & properties	Develop Stormwater Management Plan	Number of Plans developed		Appointment of Civil Engineering Consultant
	Account for all existing stormwater drainage infrastructure for MLM				
	Future stormwater drainage and improvement	Develop development charge By-Law	Number of Wayleave By-Law		

Technical Services	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 6: Basic Service Delivery					
Strategic Objective: To initiate and improve the quantity and quality of Municipal Infrastructure Services					
Focus Area: Civil and Mechanical Services					
Traffic Calming Structures	Safety passage of pedestrians in our roads	Develop traffic calming structure Policy	• An approved policy for the implementation of speed humps • Road classification reports • A developed standards for speed hump construction		Appointment of Civil Engineering Consultant
	Reducing fatal accident to pedestrians	Develop Road Classification			
	Reduce damage to properties due predominance of high speeds	Develop construction standards			
Municipal Owned Buildings	To maintain Musina Buildings and offices	Develop maintenance plan	• Number of maintenance plans developed • Number of maintenance on municipal buildings		
		Develop term contract requirements	Number of term contract developed		
Municipal Owned Fleets	To keep municipal fleet breakdown below 20%	Develop and implementation of maintenance services plan	Percentage or number of fleet in good working condition	Job Cards	

				Programmes	Projects
KPA 6: Basic Service Delivery					
Strategic Objective: To initiate and improve the quantity and quality of Municipal Infrastructure Services					
Focus Area: Electricity Supply					
Power supply	To upgrade MV Line	Development of maintenance plan	Kilometres of MV Line upgraded		
	To refurbish power lines	Replacement of transmission poles	Number of transmission poles replaced		
	To reduce theft, maintain stable and uninterrupted power supply	- Replacement of copper wire with aluminium - Replace old electricity meters with BEC 11 meter	- Number of kilometres of power line replaced - Number of BEC replaced		
Electrical Cable Locator	To locator underground electrical power supply cable	Procurement of the cable locator	Number of cable locator procured		
Cherry Picker	Improved and effective maintenance	Procurement of cherry picker	Number of cherry picker procured		

Technical Services	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA: Basic Service Delivery					
Strategic Objective: To initiate and improve the quantity and quality of Municipal Infrastructure Services					
Focus Area: Project Management Unit					
PMU	Sound Financial Management to funded project	• Provision of administration and financial management of MIG Funds • Implementation of and compliance to applicable legislatures.	• Expenditure reports • Municipal financial reports		

	Project Identification and prioritisation	• Feasibility studies • Business plans preparations	• IDP • Sector Plans • Backlog studies • Sector Plans • Provincial / Regional Infrastructure Investment Plans • Contribution to Labour		
	Contracts administration	• Procurement of services providers • Maintenance of site reports • Audit and compliance	• Contract documentation		

Section 9: Sector plans

3.8 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. 2016/17 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

	Not available	
18. Communication Strategy	Available	R
19. District Health Plan	N/A	S
20. Education Plan	N/A	T
21. Energy Master Plan	Not available	U
22. Agricultural strategy	Not Available	V
23. Tourism Strategy	Available	W
24. SMMEs Strategy	Not Available	X
25. Housing Plan	Available	Y
26. Risk Management Strategy	Available	
27. Infrastructure Masterplan	Available	

Section 10: Development strategies, Programmes and projects

Focus area	Strategies	Programmes	Sub - Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
KPA 1 Service Delivery and Infrastructure Development												
Civil & Mechanical Services	Provide & maintain civil & mechanical engineering services			Maintenance of gravel roads in Musina	MUSINA LM/LDRT/RAL/SANRAL	Internal	Musina	R250 000	R265 000	R280 000	R300 000	R320 000
		Roads maintenance		Maintenance of internal gravel streets in Musina	MUSINA LM	internal	Musina	R750 000	R790 000	R840 000	R890 000	R940 000
		Storm water maintenance		Construction of storm water in drainage system	MUSINA LM	Internal	Wards 3,4,5&6	R1.1m	R1.2m	R1.24m	R1.3 m	R1.8m
		Roads & storm water maintenance		Storm water drainage & bridge maintenance	MUSINA LM	internal	Musina	R50 000	R60 000	R70 000	R80 000	R90 000

Focus area	Strategies	Programmes	Sub - Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Storm water maintenance		Clean, Maintain & (re)	MUSINA LM	internal	Musina	R150 000	R160 000	R170 000	R180 000	R190 000
				Constr. Of hydraulic Structure								
		Roads maintenance		Construction of 20 x speed humps	MUSINA LM	internal	Musina	R300 000	R318 000	R337 000	R357 000	R378 000
Civil & Mechanical Services	Provide & maintain civil & mechanical engineering services	Roads maintenance		Preventative Roads Maintenance to surfaced roads	MUSINA LM	internal	Musina	R700 000	R742 000	R786 000	R833 000	R884 000
		Roads maintenance		Routine roads maintenance to surfaced roads	MUSINA LM	internal	Musina	R2.5m	R2.6m	R2.8m	R2.9 m	R3.1 m
		Mechanical services		Maintenance of MLM fleet	MUSINA LM	internal	Musina	R450 000	R477 000	R505 000	R535 000	R568 000
		Operation & maintenance		Procurement of new 1 x LDV	MUSINA LM	Internal	Musina	R300 000	-	-	-	-
		Roads maintenance		Develop Engineering Standards	MUSINA LM	internal	Musina	R950 000	-	-	-	-

Focus area	Strategies	Programmes	Sub - Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Roads maintenance										
				Develop PMS	MUSINA LM	internal	Musina	R950 000	-	-	-	-
		Roads maintenance		Develop DC	MUSINA LM	internal	Musina	R950 0;00	-	-	-	-
		Roads maintenance		Develop Roads and Stormwater Management Plan	MUSINA LM	internal	Musina	R950 000	R1m	-	-	-
Civil & Mechanical Services	Provide & maintain civil & mechanical engineering services	Roads maintenance		Traffic Study	MUSINA LM	Internal	Musina	R450 000	-	R505 000	-	R530 000
		Roads maintenance		Develop supporting by-laws	MUSINA LM	Internal	Musina	R35 000	R40 000	R50 000	R60 000	R70 000
		Operation & maintenance		Procurement of 1 x utility compactor	MUSINA LM	Internal funding	Musina	-	R500 000	-	-	-
		Operation & maintenance		Procurement of 1 x water tanker	MUSINA LM	Internal funding	Musina	-	R650 000	-	-	

Focus area	Strategies	Programmes	Sub - Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Roads maintenance		Construct 5km sidewalk	MUSINA LM	Internal funding	Musina	R390 000	R414 000	R439 000	R465 000	R500 000
		Roads maintenance		Routine blading & re-gravelling if internal roads in ward 1-6	Musina LM	Internal	Ward 1-6	R450 000	R480 000	R521 000	R580 000	R600 000
		Road services		Construction of tar road from Madimbo to Tshiungani T-junction	RAL	RAL	Ward 1	-	R8M	R8M	R8M	R8M
Civil & Mechanical Services	Provide & maintain civil & mechanical engineering services	Road services		Construction of Folovhodwe tar roads	RAL	RAL	Ward 1	-	R9.2M	R9.2M	R9.2M	R9.2M
		Operations & maintenance		Maintenance & purchase of municipal air-conditioning system	Musina LM	Internal	Municipal buildings	R65 000	R72 000	R79 000	R86 000	R91 000
Water & Sanitation services	To provide & maintain water &	Portable & waste water standard compliance		Compliance blue and green drop status	VDM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
	sanitation services											
		Sewer reticulation		Upgrade of waste water plants	VDM	MIG/MWIG	Musina LM	R1.9M	R2M	R2.2M	R2.5M	R2.7M
		Sewer reticulation		Restoring of harper & Campbell sewer package plants	VDM	MWIG	Musina LM	-	R500 000	-	-	-
Water & Sanitation services	To provide & maintain water & sanitation services	Bulk water reticulation		Provision of water in Mopani	VDM	MIG	Musina LM		R54 234 123.67	-	-	-
		Water reticulation		Bulk upgrade of water supply	VDM	MWIG	Musina LM	R2,350,000.00	R1.7M	R1.9M	R2.1M	R2.3M
		Water reticulation		Extension of standpipes	VDM	MWIG	Musina LM		R3.2M	R3.5M	R3.9M	R4.3M
		Sewer reticulation		Upgrade of sewer pipes	VDM	MIG/MWIG	Musina LM	R4.5M	R1.1M	R1.2M	R1.3M	R1.5M

Focus area	Strategies	Programmes	Sub - Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Water & Sewer reticulation		Provision of water and sanitation in rural farms	VDM	MWIG	Musina LM		R385 000	R423 500	R465 850	R512 435
Water & Sanitation services	To provide & maintain water & sanitation services	Water reticulation		Replacement of Water asbestos pipe to Upvc	VDM	MIG/MWIG	Musina LM	-	R700 000	-	-	-
		Water & Sewer reticulation		Installation of water and sanitation services in Nancefield Ext 6,7,10,14,15 &17	COGHSTA	COGHSTA	Musina LM		R16M	R23M	-	-
		Water & Sewer reticulation		Installation of water and sanitation services in Musina	VDM	MWIG/MIG	Musina LM		R1.1M	R1.2M	R1 331 000	R1 464 100

Focus area	Strategies	Programmes	Sub - Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
Water & Sanitation services	To provide & maintain water & sanitation services	Water reticulation		Installation of R.O Plant	VDM	MIG	Musina LM	-	R63 876 234.12	R6.6M	R7.2 M	R7.9M
		Water reticulation		Construction of a reservoir	VDM	RBIG/MIG	Musina LM	-	R5M	R5.5	R6M	R6.7M
		Sanitation services		Fencing of Nancefield wwtw	VDM	MWIG	Musina LM	R1M	R250 000	-	-	-
		Refurbishment		Refurbishment of pump house	VDM	MWIG	Musina LM	R1 M	-	-	-	-
		water services		Installation of telemetric system	VDM	MWIG	Musina LM	R1M	-	-	-	-
		Water services		Source replenishment	DWS/VDM	RBIG/MIG	Musina LM	-	R750 000	-	R1M	-

Focus area	Strategies	Programmes	Sub - Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
Water & Sanitation services	To provide & maintain water &	Sanitation services		Provision of VIP toilets in Ward 1	VDM	RBIG/MWIG	Madimbo, Malale, Domboni, Tanda &			R100 M	R2.6 M	R2.9M
							Tshikhudini					
		Water reticulation		Operation and maintenance of bulk line	VDM	OPEX	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		Sanitation services		Households connections waterborne sewer in Musina	VDM	MWIG	Musina	R1.5M		-	-	-
		Sanitation services		Waterborne sewer toilets in villages(Study)	VDM	VDM	Madimbo, Malale, Domboni, Tanda & Tshikhudini	-	R250 000	-	-	-
Electrical Services	To provide electrical	Infrastructure development,		Electricity Households	ESKOM	ESKOM	Madimbo, Malale,	R3.9M	R4.2M	R5.9M	R6.7 M	R7.8M

Focus area	Strategies	Programmes	Sub - Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
	engineering services	operation & maintenance		connections in villages			Domboni, Tanda & Tshikhudini					
		Infrastructure development, operation & maintenance		Extension of electricity in farm communities	ESKOM	ESKOM	All farming communities	R4M	R5.1M	R6.9M	R7.8M	R9M
		Infrastructure development, operation & maintenance		Installation of solar high masts in villages	ESKOM	ESKOM	Madimbo, Malale, Domboni, Tanda & Tshikhudini	-	R6M	R7.8M	R9M	R11M
		Infrastructure development, operation & maintenance		Installation of solar high mast in Musina	MUSINA LM	MIG	Nancefield	-	R5.8M	-	R7.6M	-
Electrical services	Provide electrical engineering services	Infrastructure development, operation & maintenance		Upgrade of electricity capacity Musina	MUSINA LM	DoE	Musina LM	R20M	R39M	R52M	-	-

Focus area	Strategies	Programmes	Sub - Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Infrastructure development, operation & maintenance		Replacement of copper cables to aluminum cables	MUSINA LM	Internal funding	Nancefield /Musina	R800 000	R1M	R1.5M	-	-
		Infrastructure development, operation & maintenance		Electrical reticulation for new settlements (Nancefield ext 6,7,10,14,15 &17)	Musina LM	DoE	Nancefield	-	R60M	R72M	R85M	R93M
		Operation & maintenance		Purchase of a cherry picker truck	Musina LM	Internal funding	Musina LM	R2.5m	-	-	-	-
		Operation & maintenance		Purchase of a cable fault locator	Musina LM	Internal funding	Musina LM	-	R1.8M	-	-	-
PMU	Provide basic service delivery &	Construction		Construction of paved roads	MUSINA LM	MIG	Nancefield	R8M	R10.6M	R12.8M	R14.3M	R16.9M

Focus area	Strategies	Programmes	Sub - Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
	remove municipal infrastructure backlog											
PMU	Provide basic service delivery & remove municipal infrastructure backlog	Construction		Multi-purpose community center (Indoor sports centre, disability centre & youth centre)	Musina LM	MIG	Nancefield	-	R8M	-	-	-
PMU	Provide basic service	Construction		Nancefield sports ext 5 centre phase 2	Musina LM	MIG	Musina/ Nancefield	R2M	-	-	-	-

Focus area	Strategies	Programmes	Sub - Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
	delivery & remove municipal infrastructure backlog	Construction		Musina community walk-in centre	Musina LM	MIG	Musina/ Nancefield	R5M	-	-	-	-
		Construction		Nancefield construction of storm water channels	Musina LM	MIG	Musina/ Nancefield	-	R4M	-	-	-

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
KPA 2 Transformation and organizational development												
Legal & Secretariat Services	Facilitate compliance with legislation and pursue/defend council interest	Development of a Valuation Roll and Supplementary		New valuation roll and supplementary	MLM Internal	MLM	Musina	R120 000	R450 000	R130 000	R160 000	R1700
		Develop and Review by-laws		Development of by-laws and reviews	MLM Internal	MLM	Musina	R150 000	R80 000	R70 000	R50 000	R60 000
		Gazette and promulgate by-laws		Gazetting of promulgated by-laws	MLM	MLM Internal	Musina	R150 000	R90 000	R0	R60 000	R0

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Transfer of properties		Property transfers	MLM	Internal	Musina-Nancefield Ext 5,6&7	R100 000	R0	R0	R0	R0
Legal & Secretariat Services	Facilitate compliance with legislation and pursue/defend council interest.	Proper internal control and records of legal cases on behalf of the municipality		Litigation Register	MLM	Internal		R600 000	R700 000	R800 000	R900 000	R100 000
		Ensure Policies are Vetted and Reviewed		Vetting and Review of Policies	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Development of Policy and Manual		Development of Policies and Manual	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Provision of legal opinions and advice		Provide Legal Opinion and advice Contracts	MLM	Internal	Musina Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Development of Contract and Agreements						OPEX	OPEX	OPEX	OPEX	OPEX
		Development & Maintenance of Contract Register		Contract Register	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Coordination of Ordinary Council Meetings		Council Meetings	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Coordination of Special Council Meetings		Special Council Meetings	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Legal & Secretariat Services	Provide support services that facilitates functionality of municipal council	Coordination of Council Committees Meetings		Council Committees Meetings	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
				Organizational Structures Review	MLM	Internal	Musina					

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
Human Resources Management	To provide and retain human capital with the requisite suitable skills and competence	Review Of Organizational Structure						OPEX	OPEX	OPEX	OPEX	OPEX
		Development and review of Job Descriptions		Job Descriptions	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Filling of Vacancies Employee Induction		Filled Positions	MLM	Internal	Musina	R110 000	R150 000	R190 000	R230 000	R280 000
		Conduct Employee		Competence Assessments,	MLM	Internal	Musina	R160 000	R180 000	R210 000	R230 000	R250 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
Human Resources Management	Create a regulatory climate and operating system that facilitates efficient Human Resources Practices	Assessments		Vetting & Screening								
		Coordinate Recruitment and Termination of Pension and Medical Aid		Employee Benefits	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Maintain an HRM system that supports the organisational objectives		Updated HRM Systems	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Development and / review of Human Resources Management Policies		Human Resource Management Policies	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Develop a Human Resources Management Strategy		Human Resources Management Strategy	MLM	Internal	Musina	0	R850 000	R0	R0	R0
		Maintain Human Resources Management records		Human Resource Record Management	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management	Maintain a harmonious work environment that promotes consultation and involvement of the workforce	Coordinate Local Labour Forum and Sub-Committee Meetings		Local Labour Forum & Sub Committee Meetings	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Coordinate Training for Local Labour Forum.		Local Labour Forum Training	MLM	Internal	Musina	R40 000	R60 000	R80 000	R90 000	R100 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Provide Supervisory Training on Disciplinary Code of Conduct		Supervisory Training	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management	Provide a resource that enables informed decision making	Coordinate proceedings for resolution of disputes, grievances and acts of misconduct		Dispute & Grievance Advisory Services	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Coordinate policy induction workshops for employees		Induction Workshops	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Compliance Registers Developed		Compliance Register	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Compliance Register activities successfully implemented		Compliance Register Activities	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management	Ensure compliance with set Occupational Health & Safety procedures	Facilities installed with Fire Exit Plan, Alarm and Detectors		Fire Exit Plan, Alarm and Detectors	MLM	Internal	Musina	R140 000	R160 000	R180 000	R210 000	R250 000
		Serviced or Maintained Fire Extinguishers or house rail		Fire equipment maintenance	MLM	Internal	Musina	R150 000	R250 000	R320 000	R400 000	R500 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Conduct Safety Inspections		Inspections conducted	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management	Ensure protection of personnel and safe execution of tasks	Provision of appropriate and complaint protective clothing and equipment		Protective Clothing	MLM	Internal	Musina	R198 6933	R218 5626	R240 4189	R264 4608	R290 9
		Develop a risk Assessment Mechanism		Risk Assessment Mechanism	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Process COIDA Claims		COIDA claims	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Coordinate Safety Committee Meetings		Safety Committee Meetings	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Conduct Medical Surveillance		Medical Surveillance	MLM	Internal	Musina	R231 000	R254 100	R279 510	R307 461	R338 200
		Conduct referral services		Employee Referrals	MLM	Internal	Musina	R450 000	R500 000	R550 000	R60 000	R650 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Develop and implement Advocacy and Awareness programmes / campaigns		Employee Wellness Programmes & Campaigns	MLM	Internal	Musina	R70 000	R80 000	R90 000	R100 000	R110 000
Management Human Resources	Promote healthy living	Coordinate sport activities		Sports Programmes & Campaigns	MLM	Internal	Musina	R400 000	R470 000	R570 000	R650 000	R750 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
	Create a skill base that supports municipal objective	Implement and report on the Workplace Skills Plan for 2016/17		Workplace Skills Plan	MLM	Internal	Musina	R317 000	R400 000	R460 000	R520 000	R650 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Provide Study Bursaries			MLM	Internal	Musina	R380 000	R460 000	R520 000	R590 000	R650 000
		Implement, Monitor and Coordinate Learnership		Learnership Programme	MLM	Internal	Musina	R144 000	R190 000	R230 000	R260 000	R300 000
		Review Training & Bursary Policy		Training Bursary	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Develop an Employment Equity Plan		Employment Equity Plan	Musina	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Develop and Submit an Annual Employment Equity Report		Annual Employment Equity Report	Musina	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Management Human Resources Management	Redress past imbalances and create an equitable workforce	Review Employment Equity & Affirmative Action Policies		Employment Equity and Affirmative Action Policy	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
				Pensioners Pay point Malale village				X				
ICT	Increase Institutional Efficiency and Utilization	Develop vending points		Vending points Ext 6&7 Hardware and VPN link (excluding security for building and required staff)	MLM	Internal	Harper and Campbell	R 115 000	R0	R0	R150 000	R0

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Provision of Help Desk Customer Support		Customer help desk	MLM	Internal	Main Office/Nancefield	R500 000	R0	R0	R0	R0
ICT	Increase Institutional Efficiency and Utilization	Provision of ICT Hardware & Software		ICT Hardware & Software supplied	MLM	Internal	Main Office/Nancefield/Workshop/Satellite Offices	R500 000	0	0	0	0
		Expansion of VoIP and Network Infrastructure		Installed VoIP and Network Infrastructure	MLM	Internal	New Traffic Office	R600 000	0	0	0	0
		Establish an electronic records management system		Electronic Records management system	MLM	Internal	Main Building	R1.5m	0	0	0	0
		Upgrade server room		Server room upgrade fire prevention	MLM	Internal	Main Building	R120 000	0	R140 000	0	R160 000
		Establish an Electronic Performance		Electronic project monitoring	MLM	Internal	Main Building	0	R1.5m	0	0	0

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
	performance monitoring and evaluation	Management System		and evaluation								
		Establish an Electronic Performance Management System		Electronic performance management system	MLM	Internal	Main Building	R900 000	R0	R0	R0	R0
		Improve Service Delivery		Complains management system	MLM	Internal	Main Building	R0	R0	R1.5m	0	R0
		Improve Service Delivery		Protection of workstations and uninterrupted use during load shedding	MLM	Internal	Main Building	R0	R0	R0	R975 000	R1m
		Website Management		Maintained and updated municipal website	MLM	Internal	All Buildings	OPEX	OPEX	OPEX	OPEX	OPEX
ICT	Ensure continual operation of	Maintain Internet Connectivity and Email Services		Internet and Email Services Connectivity	MLM	Internal	All Buildings	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
	institutional processes	Undertake Server Maintenance		Maintained Server Room	MLM	Internal	All Buildings	OPEX	OPEX	OPEX	OPEX	OPEX
		Maintain & Operate Telephone Management System and Contract		Telephone Management System	MLM	Internal	All Buildings	R347 000	R381 000	R420 000	R461 000	R507 000
		Manage operating leases Computer Equipment VOIP & Internet		Contract manage operating lease for Computer Equipment VOIP & Internet	MLM	Internal	All Buildings	R159 030	R174 933	R192 426	R211 668	R232 830
ICT	Ensure continual operation of institutional processes	Facilitate software licensing		Software Licensing	MLM	Internal	All Buildings	R167 5062	R184 256	R202 682	R222 950	R245 240
		Monitor information services contract (External Service)		Contract Manage external services information services	MLM	Internal	All Buildings	R245 000	R269 500	R29 4500	R326 950	R358 700

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Review ICT policies and procedures.		Reviewed ICT policies and procedures.	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
		Coordinate ICT Steering Committee Meeting		ICT Steering Committee Meetings scheduled	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
		Development of Standard Operating Procedures		Standard Operating Procedures Developed	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
ICT	Improve Corporate Governance of ICT	Development of ITC Business Continuity Plan		ITC Business Continuity Plan Developed	MLM	Internal	All Buildings	R0	R600 000	R0	R0	R400 000
Performance Management	To ensure compliance with the Performance Management System policy framework and	Development of Performance Agreements		Development of performance agreement MSA section 54&56	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
		Assessment of Performance Report		performance reports assessed	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
	Municipal Systems Act (MSA)	Coordinate Strategic Planning Sessions		Strategic Planning Coordinated	MLM	Internal	Main Building	R190 000	R210 000	R250 000	R290 000	R330 000
		Develop and review performance management policy		Performance management policy reviewed	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
		Develop and review performance management framework		Performance management framework reviewed	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
Performance Management	To fully institutionalize performance	Develop a performance management cascading policy		Performance management cascading policy developed	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
	Monitoring and Evaluation	Development of Service Delivery Budget Implementation Plan		Organizational service delivery and budget implementation plan (SDBIP) developed.	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Mid-Year review of service delivery and budget implementation plan		Organizational service delivery and budget implementation plan (SDBIP) reviewed	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
Performance Management	To manage and coordinate the implementation of performance Management Systems (PMS)	Monitor project Implementation		Project monitoring reports produced.	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
		Develop Back to Basics Action Plan		Back to Basics Action Plans Developed	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
		Develop an Annual Performance Report		Annual performance report developed	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Develop an Annual Report		Annual report developed and tabled	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
Performance Management	To manage and coordinate the implementation of performance management systems (PMS)	Coordinate the Development of an Oversight Report		Council approved oversight report	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
		Develop a Mid-year Performance Report		Mid-year performance report tabled and assessed	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
		Develop Back to Basic Monthly & Quarterly reports Performance Report		Monthly & Quarterly Back to Basic reports developed	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
Administration & Auxiliary Services	Ensure the coordination of	Departmental management meetings		Departmental management meetings held	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
	management meetings	Coordinate departmental general staff meetings		Departmental general staff meetings held	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
		Review of records management policy		Records Management Policy Reviewed	MLM	Internal	All Municipal Building	OPEX	OPEX	OPEX	OPEX	OPEX
		Manage lease agreement for copiers and operate photocopying services		Management of Photocopying agreement	MLM	Internal	All Municipal Building	R57 240	R65 000	R72 000	R80 000	R92 000
		Coordinate cleaning services		Cleaning Services Coordinated	MLM	Internal	All Municipal Building	OPEX	OPEX	OPEX	OPEX	OPEX
		Install Cleaning & Hygiene Equipment		Cleaning & Hygiene Equipment Installed	MLM	Internal	All Municipal Building	R60 000	R70 000	R80 000	R90 000	R100 000
		Coordinate development of municipal service standards		Service standards developed	MLM	Internal	All Municipal Building	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
Administration & Auxiliary Services	Ensure a standardisation of activities and operations	Review filing plan		Filing plan reviewed	MLM	Internal	All Municipal Building	OPEX	OPEX	OPEX	OPEX	OPEX
		Acquire a giant heavy duty shredder		Giant heavy duty shredder	MLM	Internal	Civic Centre	R190 000	R0	R0	R0	R0
		Demarcate Registry and Archives facilities		Demarcation of Registry & Archives offices	MLM	Internal	Civic Centre, Nancefield & Traffic	R200 000	R300 000	R150 000	R0	R200 000
		Install complains and suggestion boxes or system		Installation of complains and suggestion boxes or system	MLM	Internal	All Municipal Building	R40 000	R0	R60 000	R0	R0

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
KPA 3: Good governance and public participation												
Communications	Deepen democracy and promote accountability	Review Communication Strategy		Communication strategy (Review)	MLM	Internal	Musina	R10 000	R12 000	R14 000	R16 000	R18 000
		Conduct Communicators Forum		Communicators Forum	MLM	Internal	Musina	R40 000	R48 000	R56 000	R64 000	R72 000
		Radio and newspaper features		Media release (Radio and newspapers)	MLM	Internal	Musina	R60 000	R84 000	R108 000	R132 000	R156 000
		Production of newsletters		Newsletter (production)	MLM	Internal	Musina	R600 000	R680 000	R760 000	R840 000	R920 000
Communications	Deepen democracy and promote accountability	Issuing of bulk sms, update Facebook page and website		Communications (Bulk sms, Facebook, Website)	MLM	Internal	Musina	R240 000	R264 000	R288 000	R312 000	R336 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
Risk management	To protect the municipality from potential Risk	Risk register		Development of strategic and operational risk registers	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Risk report		Development of risk reports	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Risk management committee meetings		Coordinate quarterly risk management committee meetings	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Risk Management policy review		Annual review of risk management policy	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Risk Management strategy review		Annual review of risk management strategy	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Fraud & Corruption		Anti-fraud and corruption branding material	MLM			R 50 000	R15 000	R10 000		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
Security management	To protect the municipal properties and employees against potential threats	Physical security		Parameter fence (Main office)	MLM	Internal	Musina LM	R450 000				
		Physical security		Surveillance cameras and control room	MLM	Internal	Musina LM		R350 000	R180 000		
		Security policy		Annual review of security policy	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Security committee		Coordinate quarterly security committee meetings	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Internal Audit	To deepen democracy and promote accountability	Internal audit system		Internal audit system	MLM	Internal	Musina LM		R750 000			
		Audit Plan		Develop annual audit plan	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		Audit Committee Charter		Review audit committee charter	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Internal Audit Charter		Review internal audit charter	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		Audit procedure and methodology		Review audit procedure and methodology	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
Special programs	To deepen democracy and promote accountability	Advocacy		Moral regeneration forum	MLM	Internal	Musina LM	R60 000	R80 000	R100 000	R120 000	R140 000
		Advocacy		Youth Council	MLM	Internal	Musina LM	R60 000	R80 000	R100 000	R120 000	R140 000
		Advocacy		Senior Citizen's forum	MLM	Internal	Musina LM	R60 000	R80 000	R100 000	R120 000	R140 000
		Commemoration		Mandela Day	MLM	Internal	Musina LM	R40 000	R60 000	R80 000	R100 000	R120 000
		Commemoration		Women's Day	MLM	Internal	Musina LM	R40 000	R60 000	R80 000	R100 000	R120 000
		Advocacy		HIV/AIDS	MLM	Internal	Musina LM	R80 000	R100 000	R120 000	R140 000	R160 000
		Commemoration		Batho Pele	MLM	Internal	Musina LM	R80 000	R100 000	R120 000	R140 000	R160 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
Special programs	To deepen democracy and promote accountability	Advocacy		Back to School Campaign	MLM	Internal	Musina LM	R60 000	R80 000	R100 000	R120 000	R140 000
		Commemoration		Human Rights Day	MLM	Internal	Musina LM	R40 000	R60 000	R80 000	R100 000	R120 000
		Commemoration		Children's Day	MLM	Internal	Musina LM	R40 000	R60 000	R80 000	R100 000	R120 000
	To deepen democracy and promote accountability	Commemoration		World Aids Day	MLM	Internal Musina LM		R60 000	R80 000	R100 000	R120 000	R140 000
		Mayoral award		Mayoral Bursary	MLM	Internal	Musina LM	1.3M	1.4M	1.5M	1.6M	1.7M
		Sports		Winter games	MLM	Internal	Musina LM	R200 000	R250 000	R300 000	R350 000	R400 000
		Community outreach		Imbizo	MLM	Internal	Musina LM	R300 000	R350 000	R400 000	R450 000	R500 000
		Advocacy		Youth Day	MLM	Internal	Musina LM	R60 000	R80 000	R100 000	R120 000	R140 000
		Advocacy		Disability forum	MLM	Internal	Musina LM	R60 000	R80 000	R100 000	R120 000	R140 000
		Advocacy		Gender forum	MLM	Internal	Musina LM	R60 000	R80 000	100 000	R120 000	R140 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Commemoration		Freedom Day	MLM	Internal	Musina LM	R60 000	R80 000	100 000	R120 000	R140 000
		Public Participation		Ward committee coordination	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		Oversight		MPAC coordination	MLM	Internal	Musina LM	R120 000	R140 000	R160 000	R180 000	R200 000
Special programs	To deepen democracy and promote accountability	Sport		Two Countries Marathon	MLM	Internal	Musina LM	R200 000	R230 000	R260 000	R290 000	R320 000
		State of the municipal address		Budget speech	MLM	Internal	Musina LM	R200 000	R230 000	R260 000	R290 000	R320 000
				Purchase Mini-bus				R500 000				
				Mayoral car				R1.5M				

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
KPA 4: Financial Viability												
Revenue management	Enhance compliance with legislation and improve financial viability			Development of revenue enhancement strategy	Musina local municipality and Coghsta	Coghsta		R00				
		Enhance compliance with legislation and improve financial viability		Monthly billing	Musina local municipality	Own revenue	Musina LM	R35 000	R35 000	R40 000	R40 000	R40 000
				Awareness campaign conducted for payment of services	Musina local municipality	Own revenue	Musina LM	R00	R00	R00	R00	R00
Budget management	To provide accurate financial reports	Submission of budget time schedule to council		Budget time schedules	Musina Local Municipality	Own revenue	Musina LM	R00	R00	R00	R00	R00

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
				Compliance of treasury guidelines	Musina Local Municipality	N/A	Musina LM	R0	R0	R0	R0	R0
Asset Management	To ensure the economic , efficient and effective control , utilization, safeguarding and management of councils assets	Asset management		Unbundling of infrastructure assets	Musina Local Municipality	MSIG	Musina Local municipality	R900 000	R100 000	R100 000	R100 000	R100 000
		Asset management		Submission of redundant assets reports to council	Musina Local Municipality	Not applicable	Musina Local municipality	R0	R0	R0	R0	R0
		Asset management		Disposal of Assets	Musina Local municipality	Not applicable	Musina Local municipality	R0	R0	R0	R0	R0
		To ensure that spending of municipal resources are in accordance to the law		Expenditure reports	Musina Local municipality	Operational budget	Musina Local municipality	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Provision of free basic services and subsidy		Free service services	Musina LM	Equitable shares		R 3 500 000	R 3 800 000	R3 900 000	R3 900 000	R 4 000 000
	Irrecoverable debts written off Conventional meters to prepaid Number of Awareness campaigns conducted Number of supplier information session	Write off all qualifying debts from our debtors book		Writing off debt	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX	OPEX
				Convert all conventional electricity meters for residential properties to pre-paid	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX	OPEX
				Conduct awareness campaigns for meter reading	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX	OPEX
				Conduct supplier information session	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX	OPEX
Expenditure	Number of zero	Decrease creditors		Reduce number of	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
Management	creditors balance for 30 days plus	balance for 30 days plus		creditors balance								
		Perform payroll runs and reconciliations		Payroll run and reconciliation	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX	OPEX
		Perform monthly bank reconciliations		Bank reconciliation	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX	OPEX
		Perform monthly expenditure analysis		Expenditure analysis report	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX	OPEX
		Submit VAT 201 return to SARS monthly		VAT Returns	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX	OPEX
Supply chain and Asset Management	Number of stock take conducted	Conduct monthly Stock taking		Stock tacking	Musina LM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		Quarterly Asset verification		Asset verification	Musina LM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Update supplier database once a year		Supplier database update	Musina Local Municipality	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		Conduct a supplier information session		Supplier information session	Musina Local Municipality	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		Evaluate, Adjudicate and award all bids		Awarding of tenders in time	Musina Local Municipality	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
Financial Management	Number of GRAP compliant Financial Statements produced	Compilation of GRAP compliant financial statements		Grap Annual Financial Statements	Musina Local Municipality	Internal	Musina Local municipality	OPEX	OPEX	OPEX	OPEX	OPEX
		Reconciliation of general ledger accounts		Reconciliation of general ledger accounts	Musina Local Municipality	Internal	Musina Local municipality	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
KPA 5: Spatial Rational and Local Economic Development												
Local Economic Development	To create a conducive environment for economic growth and creation of job opportunities	SMMEs		LED strategy review	MLM	Internal	Musina	R400 000				
		SMMEs		Construction of hawkers stalls	MLM	Internal	Musina	R1.2m			R2m	
		SMMEs		Construction of welcoming signage	MLM	Internal	Musina	R400 000				
		SMMEs		Development of marketing brochure for Musina LM	MLM	Internal	Musina	R45 000	R50 000	R55 000	R60 000	R60 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
Local economic Development		SMMEs		SMME development	MLM	Internal and Sector Departments		R30 000	R30 000	R30 000	R30 000	R30 000
		Agriculture		Development of Agri-park house	DRDLR	DRDLR		R45m				
	To Implement and intensify SLP project	Agriculture		Development of aquaculture	De beers (SLP project)	De beers		R640 000	-	-	-	-
		Agriculture		Revitalization of youth project	MLM	Internal and SLP	Musina	R100 000	R120 000	R140 000	R160 000	R160 000
		SMMEs		LED fund	MLM	Internal	Musina	R800 000	R850 000	R900 000	R950 000	R950 000
		Job creation EPWP		Poverty alleviation	MLM	Internal	Musina	R1.3 m	R1.4 m	R1.5 m	R1.6 m	R1.6 m
		Tourism		SMME Marketing and exhibition development	MLM	Internal	Musina	R200 000	R220 000	R240 000	R260 000	R260 000
		SMMEs		Development of light industrial infrastructure in Musina	External donors	Donation	Musina					R1.6 m
		SMMEs		Attraction of investors	MLM	Investors	Musina	-	-	-	-	-

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Industrialization		Social labour plan	Mining industries	Mining houses	Musina	-	-	-	-	-
		SMMES		Demarcation of CBD streets for street vendors	MLM	Internal		OPEX	OPEX	OPEX	OPEX	OPEX
		SMMES		Review of informal trading by-law	MLM	Internal		R50 000			R60 000	
Spatial Planning	To grow and promote Musina economy	SEZ		MUTASSHI (SEZ)	LEDET AND LEDA	LEDA	Musina	-	-	-	-	-
		Demarcation of stands and formalization		Formalization and Demarcation of sites in village	MLM	Internal	Musina	R 1 540 000	R 1 600 000	R 1 750 000	R 1 800 000.	R 1 800 000
		SEZ		LEIP	ECO-INDUSTRIAL SOLUTIONS	Eco-Industrial Solution	Musina	-	-	-	-	-
Spatial Planning		Survey		Resurvey of 300 Residential Erven in	MLM	Internal	Musina	R400 000	R300 000	R200 000	R100 000	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
	To grow and promote Musina economy			Nancefield Extension 9 and 10								
		Working tools and equipment		Purchase of town planning vehicles	MLM	Internal	Musina	R250 000	R280 000	R310 000		
		Land Use Management Scheme		Amendment of land use management scheme 2016	MLM	Internal	Musina	R450 000				
		Promote forward planning		SDF review 2018	MLM	Internal	Musina		300 000			
		Development of Mixed land Use Settlement		Development of Residential Settlements	MLM	Internal	Musina	R1 800 000	R1 850 000	R1 950 000	R 2000 000	R2 000 000
		Development of planning System and management		Development of Geographical information system	MLM	Internal	Musina	650 000				
		Revitalization of Musina Town		Development of CBD Regeneration Plan	MLM	Internal	Musina	R 1 400 000				

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Special Economic Zone		Establishment of commercial township	MLM	Internal	Musina		R 1 500 000	R 1 900 000		
		Mixed Land Use Planning		Development of industrial township	MLM	Internal	Musina	R 1 600 000				
		Policy Development		Development of policies (Land Disposal Policy, Densification policy and Street Naming and Numbering Policy etc)	MLM	Internal	Musina	R200 000	R250 000	R300 000	R150 000	R 1 000 000
IDP	To ensure development, adoption, monitoring, implementation & review of a reliable and credible IDP	IDP		Adoption of IDP process plan	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OP
		IDP		Stakeholder meeting/ Rep Forum	MLM	Internal	Musina	R150 000	R180 000	R210 000	R240 000	R2 000 000
		IDP		Management meeting/ Steering committee	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OP
		IDP		Community meeting/ Public participation	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OP

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		IDP Assessment		Assessment/ MEC rating	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
KPA 6: Social and justice												
Waste management, Parks and Recreation	To initiate and improve the quality and quantity of municipal infrastructure and services	Waste management		Procure skip truck x2	MLM	Internal	Musina	R1053 360		R1264 032		
		Waste management		10 Skip bins	MLM	Internal	Musina	R167 509		R197 965		R2 55
		Provision of burial space		Construction of a cemetery	MLM	MIG	Musina		R2M			
		Waste management		Purchase compactor truck	MLM	Internal	Musina		R1 430 731			R1 95

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Waste management		100 Street bins	MLM	Internal	Musina	R70 000	R77 000	R84 700	R93 170	R1 480
		Recycling		Purchase of crusher for electronic devices	MLM	MIG	Musina	R100 000				
		Waste management		Purchase of a Bakkie	MLM	Internal	Musina				R236 000	
		Waste management		Landfill site in Musina	LEDET/MUSINA LM	MIG	Musina	R10M	R7M	R7M	R2M	2M
		Waste management		Bulldozer	MLM	Internal	Musina		R3,5M			
Waste management, Parks and Recreation	To initiate and improve the quality and quantity of municipal infrastructure and services	Parks		Fencing around parks Purchase tipper truck	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Waste management			MLM	Internal			R200 000			
		Waste management		Purchase TLB	MLM	Internal	Musina			R715 000		
		Parks		Repair of irrigation pipes	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Recreation		Rebuilding the wall at Lesley Manyathela stadium	MLM	Internal	Musina	OPEX				
		Recreation		Repair of toilets at Nancefield park	MLM	Internal	Musina	OPEX	OPEX			
		Recreation		Repair of windows, showers, water pipes at Lesly Manyathela stadium	MLM	Internal	Musina	OPEX				
		Parks		Heavy duty man propelled Lawn mower	MLM	Internal	Musina	R41 800	R44 000			
		Waste Management		Conduct environmental awareness campaigns	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OP
Waste management, Parks and Recreation	To initiate and improve the quality and quantity of municipal	Waste Management		Purchase 4 ton truck	MLM	Internal	Musina		R320 000			

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
	infrastructure and services											
Traffic	To promote and enforce acceptable environmental practice To promote and enforce acceptable environmental practices To promote and enforce acceptable	Security		2x High powered vehicles	MLM	Internal	Musina		R1 000 000			
		Security		22x Bullet proof vests	MLM	Internal	Musina		R450 000			
		Traffic		Robots at intersections	MLM	Internal	Musina		R800 000			

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
	environmental practices											
Licensing	To promote and enforce acceptable environmental practices	Testing		15 x Computerized learners' license Test	MLM	Internal	Musina			R650 000		
		Security		Purchase CCTV for eye testing room and cashier offices	MLM	Internal	Musina					R6 000
		Control		Purchase overhead direction and road signage	MLM	Internal	Musina			R50 000		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Security		Bio-metric access control at new building	MLM	Internal	Musina		R200 000			
		Control		Queue management system	MLM	Internal	Musina	R250 000				
		Control		Procure Anchoress mobile file storage x 2	MLM	Internal	Musina			R50 000		
Licensing	To initiate and improve the quality and quantity of	Health		2x 25L water cooler	MLM	Internal	Musina		OPEX			

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
	municipal infrastructure and services	Service		3x E-Natis terminals	MLM	Internal	Musina	R800 000				
Disaster	To initiate and improve the quality and quantity of municipal	Health		Provincial hospital	DOH/MLM	Health Department budget	Musina					

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
	infrastructure and services											
Social and Justice	To initiate and improve the quality and quantity of municipal infrastructure and services	Skills development		Need for Secondary school in ward 1 &8	Department of Education	Education Department	Musina					
		Skills development		Upgrading of Doreen combined school	Department of Education	Department of Education	Musina					
		Health		Clinic in Tanda Tshikhudini Malale and Mopani	Department of health	Department health	Musina					

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
		Skills development		Building TVET FET college	Department of Education/MLM	DHE	Musina	DHE				
Social & Justice	To initiate and improve the quality and quantity of municipal infrastructure and services	Skills development		Building of special school	Department of Education	DOE	Musina					

VHEMBE DISTRICT MUNICIPALITY PROGRAMMES AND PROJECTS

MWIG AND REFURB PROJECTS LIST FOR 16/17 FINAL					
Item	Local Municipality	Project Name	Scope of Works	Benefiting villages	Estimated Cost to rectify
1	Musina	Installation of new telemetric system	Reservoir level detection	Musina Town	R 1 000 000.00
2	Musina	Musina Construction of Sewer reticulation, realignment of pipes & upgrade of sewer lines	re alignment and construction of sewer lines at Nancefield Ext 8, 9 & 10	Nancefield	R 4 500 000.00
3	Musina	Refurbishment of pump house/ operators house	Demolishing of the current structure for operators house Construction of a new operators house to include operating room, 3 bedrooms, one bathroom and a toilet and kitchen Restructuring of pump house (roofing and surrounding structure)	Musina	R1 000 000

4	Musina	Connection of household to water borne system	Construction of internal sewer reticulation, household connection to sewer lines	Musina	R1 500 000
5	Musina	Extention of Sewer reticulation	Extention for Sewarage reticulation at Musina Ext. 14	Musina Extention	R 8 500 000.00
6	Musina	upgrade of bulk water supply Musina town and villages	4x Odex drilling & equipping of boreholes limpopo river for bulk supply water pump station upgrading water reticulation Drilling and Equipping of additioning borehole in Madimbo ,Tshikhudini, Tanda, Domboni and Malale	Madimbo, Tshikhudini, Tanda, Domboni and Malale	R 2,350,000.00
7	Musina	Upgrading of Nancefield Waste water treatment work and revamp/ restoration of other plant non-functional processes (plant operation over capacity	Lining of maturation ponds installation of mechanical screen Re-comissioning of chlorination system upgrade of the WWTW to accommodate inflow as operating is over design capacity	Musina	R 1, 900, 000.00

VHEMBE MWIG/REFURBISHMENT 17/18 PROJECTS					
Item	Local Municipality	Project Name	Scope of Works	Benefiting villages	Estimated Cost to rectify
1	Musina	Water services Planning (water and waste water operation and infrastructure audit)	Infrastructure audit and operation management study	Musina	R 300 000.00
2	Musina	Musina upgrading of oxidation ponds phase 2	Earthwork, lining of ponds, construction of living quarters and erection of fence.	Musina Town	R 4000 000.00

MIG PROJECTS FOR 2017/2018

Item	Local Municipality	Project Name	Scope of Works	Benefiting villages	Number of Household to benefit	Estimated Cost	Funder
1	Musina	Mapani Bulk and reticulation project Phase 1	Development of boreholes, Construct Pump Houses and linked storages to feed in one command and balancing reservoir. Construct bulk and reticulation pipes	Mapani farm		R 54 234 123.67	MIG
2	Musina	Musina Bulk Water Osmosis project	Construction of bulk Water Treatment plant for Osmosis processes	Musina Town and Township		R 63 876 234.12	MIG
3	VDM	Construction of Ventilated Pit latrines	Construction of VIP toilets as	All indigent villages not benefited from previous allocations		R 100 000 000.00	MIG

			per DWS guidelines				
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MIG PROJECTS FOR 2018 AND 2019

Item	Local Municipality	Project Name	Scope of Works	Benefiting villages	Number of Household to benefit	Estimated Cost	Funder
1.	VDM	Construction of Ventilated Pit latrines	Construction of VIP toilets as per DWS guidelines	All indigent villages not benefited from previous allocations		R 100 000 000.00	MIG

PROJECTS NOT YET CONFIRMED

Section 11: Alignment with national and provincial objectives projects and programmes

DEPARTMENT OF TRANSPORT

Focus area	Strategies	Programmes	Sub - Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
DEPARTMENT OF TRANSPORT												
		Transport Operations		Integrated Transport Plan(ITP)	Department of Transport	Department of Transport	Musina	R1,2M				

ESKOM

Focus area	Strategies	Programmes	Sub - Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
ESKOM												
		Electrification	Household connections	Electrification	ESKOM	ESKOM	Bale(59)	R1,032,500				
		Electrification	Household connections	Electrification	ESKOM	ESKOM	Duluthulu (19)	R332,500				
		Electrification	Household connections	Electrification	ESKOM	ESKOM	Folovhodwe(196)	R3,806,067				
		Electrification	Household connections	Electrification	ESKOM	ESKOM	Gwawkwani /Tshidzi (26)	R462,800				
		Electrification	Household connections	Electrification	ESKOM	ESKOM	Maraluwe (18)	R320,400				

DEPARTMENT OF HEALTH

Focus area	Strategies	Programmes	Sub - Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
DEPARTMENT OF HEALTH												
			Replacement of existing hospital on a new Site including EMS, malaria centre, mother lodge, NEI, Furniture, equipment, HT	Musina Hospital	Department of Health	Department of Health	Musina	X				
			Replacement of Hospital Laundry Equipment	Musina Hospital	Department of Health	Department of Health	Musina	X				X
			New EMS Station at the current existing Masisi Clinic site	Masisi EMS	Department of Health	Department of Health	Masisi	X				
			Furniture and Equipment	Masisi EMS	Department of Health	Department of Health	Masisi	X				
			purchase of residential accommodation	Musina Hospital	Department of Health	Department of Health	Musina	X				

DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT

Focus area	Strategies	Programmes	Sub - Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
DEPARTMENT OF AGRICULTURE AND RURAL DEVELOPMENT												
			Agri-logistics and rural infrastructure	Planning budget for farmers support	Department of Agriculture and Rural development	CASP	Musina	R600 000	R800 000	R900 000		
			Agri-logistics and rural infrastructure	Irrigation systems installation for 25 x 1ha irrigation sites	Department of Agriculture and Rural development	CASP	Musina	R11 000	R9000	R9000		
		Agri-logistics and rural infrastructure	Nwanedi Agricultural Development Phase 2	Development of packing and marketing facilities	Department of Agriculture and Rural development	CASP	Musina	R9000	R10 000	R10 000		

Focus area	Strategies	Programmes	Sub - Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
			Agri-logistics and rural infrastructure	Livestock Water Development-Boreholes	Department of Agriculture and Rural development	CASP	Musina	R800 000				
			SIP 11: Agri-logistics and rural infrastructure	Vera 815MS, portion 4,5,7,8,16,37 Nursery	Department of Agriculture and Rural development	CASP	Musina	R1,570				
			SIP 11: Agri-logistics and rural infrastructure	Xmas & Meteor Bridge	Department of Agriculture and Rural development	CASP	Musina	R742 000				
			SIP 11: Agri-logistics and rural infrastructure	Parma 852 ms and welton 34ms Irrigation system	Department of Agriculture and Rural development	CASP	Musina	R116 000				
			SIP 11: Agri-logistics and rural infrastructure	Travena Canal	Department of Agriculture	CASP	Musina	R750 000				

Focus area	Strategies	Programmes	Sub - Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
					and Rural development							
			SIP 11: Agri-logistics and rural infrastructure	Travena Dopie, Raimanavana Tongogara farm Irrigation systems	Department of Agriculture and Rural development	CASP	Musina	R1,8M				
			SIP 11: Agri-logistics and rural infrastructure	kleine bolayi Fencing	Department of Agriculture and Rural development	CASP	Musina	R1,051 M				
			SIP 11: Agri-logistics and rural infrastructure	Maintainance and repair of animal handling facilities to improve livestock against FMD.	Department of Agriculture and Rural development	CASP	Musina	R1,5M		R1,5M		

DEPARTMENT OF WATER AND SANITATION

Focus area	Strategies	Programmes	Sub - Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2016/17	2017/18	2018/19	2019/20	2020/21
DEPARTMENT OF WATER AND SANITATION												
			Provincial High Catalytic Project	MUTASSHI HUB-implementation readiness	Department of water and sanitation	RBIG	Musina	R19,600				
						MWIG	Bale	R1500				
						MWIG	Mukovhawabale	R3301				
						MWIG	Mutele B	R4970				

1. MUTALE PROGRAMME & PROJECTS

In terms of new demarcation, the projects highlighted in pink fall under Musina Municipality and the ones in yellow falls under Thulamela Local municipality.

Priority Area	Programmes	Project name	Programme/Project description	Implementing agent	Source of Fund	Responsible agent	Budget		
							2016/17	2017/18	2018/19
Service Delivery and Infrastructure Development									
Roads/Storm Water Drainage System									
		Construction of Tshipise to Mattani road	Road design		MIG	Mutale LM	R7,044,800		
		Mukondeni to Thama road	Road design		MIG	Mutale LM	R1,165,594.21		
		Construction of low level crossing over Mulondodi river	Low level crossing	MLM	MIG	Mutale LM	R12,717,929.65		
		Roller	Purchasing of roller	MLM	Own Funding	Mutale Local Municipality	R2,000,000		
		Vehicle	Purchasing of Vehicles	MLM	Own Funding	Mutale Local		R3,200,000	

Priority Area	Programmes	Project name	Programme/Project description	Implementing agent	Source of Fund	Responsible agent	Budget		
							2016/17	2017/18	2018/19
						Municipality			
Waste management									
		Waste facility	Development of new landfill site	MLM	MIG	Mutale Local Municipality	R2,835,376		
		Environmental calendar days	Commemorated environmental calendar days	MLM	Own Funding	Mutale Local Municipality	R318 000	R336,444	R355,395
		Tipper truck	Purchasing of tipper truck	MLM	Own Funding	Mutale Local Municipality	R2,600,000		
		Skit bins and sign board	Purchasing of Skit bins and sign board	MLM	Own Funding	Mutale Local Municipality	R30,000		
Municipal transformation and Organizational development									
Auxillary services									
		Motor vehicle	Purchasing of motor vehicle	MLM	Own funding	Mutale Local Municipality	R450 000.00	R2,200 000	
		Speed camera	Purchasing of Speed camera	MLM	Own funding	Mutale Local Municipality	R250 000.00		

Priority Area	Programmes	Project name	Programme/Project description	Implementing agent	Source of Fund	Responsible agent	Budget		
							2016/17	2017/18	2018/19
		Land and buildings		MLM	Own funding	Mutale Local Municipality	R1 000 000.00	R 7 000 000.00	
		Landscaping		MLM	Own funding	Mutale Local Municipality	R100 000.00		
FINANCIAL VIABILITY									
ICT Information Technology									
		Computer equipments	Purchasing of Computer equipments	MLM	Own funding	Mutale Local Municipality	R80 000.00		
		Intangible assets	Purchasing intangible assets	MLM	Own funding	Mutale Local Municipality	R150 000		
Local Economic Development									
Spatial planning and land use management									
	Spatial Planning	Planning Professional fees					R1 303 800	R1,3794,20	R1,459,472
	Job creation		Number of EPWP job created	MLM	EPWP funding				
		LED Forum		MLM	Own Funding	Mutale	R21, 200	R22,430	R23,731
Sports Arts and Culture									
		Mutale stadium	Construction of stadium mutale		MIG	Mutale		R 24,629 700	

Priority Area	Programmes	Project name	Programme/Project description	Implementing agent	Source of Fund	Responsible agent	Budget		
							2016/17	2017/18	2018/19
		Tshixwadza Sports Facility	Construction of Tshixwadza Sports Facility		MIG		R1 700 000		
		Sports fields	Design & Construction of Sports fields		MIG	Mutale	R1,000 000		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
	Imbizo		Hold 4 Imbizo	MLM	Operational Budget	Mutale Local Municipality	R209 600.00		
IDP	IDP	IDP Rep forum	Coordinate 4 IDP Rep forums	MLM	Operational Budget	Mutale Local Municipality	R159 000	R168,222	R177,979
		Printing of Reviewed IDP		MLM	Operational Budget	Mutale Local Municipality	R 402 800	R426 162	R450 880
	Special Programme	Special Programme		MLM	Operational Budget	Mutale Local Municipality	R106 000	R112,148	R118,653
	Risk Management	Risk Forum		MLM	Operational Budget	Mutale Local Municipality	R21, 200	R22,430	R23,731
	Internal Audit	Audit Forum		MLM	Operational Budget	Mutale Local	R21, 200	R22,430	R23,731

Priority Area	Programmes	Project name	Programme/Project description	Implementing agent	Source of Fund	Responsible agent	Budget		
							2016/17	2017/18	2018/19
						Municipality			
	Communications	Communications Forum		MLM	Operational Budget	Mutale Local Municipality	R21, 200	R22,430	R23,731
COMMUNITY SERVICES									
	Sports, Arts and Culture programme			MLM	Operational		R74 200	R78 504	R83 057

2. PROJECTS IDENTIFIED FOR IMPLEMENTATION WITHOUT FUNDING

The projects highlighted below have not been registered however earmarked as priority projects for 2016/17 implementation.

Priority Area	Programmes	Project name	Programme/Project description	Implementing agent	Source of Fund	Location	Budget		
							2016/17	2017/18	2018/19
Service Delivery and Infrastructure Development									
Roads/Storm Water Drainage System									
		Construction of Tshipise to Mattani road	Road design		MIG	Mutale LM	R7,044,800		
		Mukondeni to Thama road	Road design		MIG	Mutale LM	R1,165,594.21		

Priority Area	Programmes	Project name	Programme/Project description	Implementing agent	Source of Fund	Location	Budget		
							2016/17	2017/18	2018/19
		Construction of low level crossing over Mulondodi river	Low level crossing	MLM	MIG	Mutale LM	R12,717,929.65		
		Roller	Purchasing of roller	MLM	Own Funding	Mutale Local Municipality	R2,000,000		
		Vehicle	Purchasing of Vehicles	MLM	Own Funding	Mutale Local Municipality		R3,200,000	
Waste management									
		Waste facility	Development of new landfill site	MLM	MIG	Mutale Local Municipality	R2,835,376		
		Environmental calendar days	Commemorated environmental calendar days	MLM	Own Funding	Mutale Local Municipality	R318 000	R336,444	R355,395
		Tipper truck	Purchasing of tipper truck	MLM	Own Funding	Mutale Local Municipality	R2,600,000		
		Skit bins and sign board	Purchasing of Skit bins and sign board	MLM	Own Funding	Mutale Local Municipality	R30,000		

Priority Area	Programmes	Project name	Programme/Project description	Implementing agent	Source of Fund	Location	Budget		
							2016/17	2017/18	2018/19
Municipal transformation and Organizational development									
Auxillary services									
		Motor vehicle	Purchasing of motor vehicle	MLM	Own funding	Mutale Local Municipality	R450 000.00	R2,200 000	
		Speed camera	Purchasing of Speed camera	MLM	Own funding	Mutale Local Municipality	R250 000.00		
		Land and buildings		MLM	Own funding	Mutale Local Municipality	R1 000 000.00	R 7 000 000.00	
		Landscaping		MLM	Own funding	Mutale Local Municipality	R100 000.00		
FINANCIAL VIABILITY									
ICT Information Technology									
		Computer equipments	Purchasing of Computer equipments	MLM	Own funding	Mutale Local Municipality	R80 000.00		
		Intangible assets	Purchasing intangible assets	MLM	Own funding	Mutale Local Municipality	R150 000		

Priority Area	Programmes	Project name	Programme/Project description	Implementing agent	Source of Fund	Location	Budget		
							2016/17	2017/18	2018/19
Local Economic Development									
Spatial planning and land use management									
	Spatial Planning	Planning Professional fees					R1 303 800	R1,379,20	R1,459,472
	Job creation		Number of EPWP job created	MLM	EPWP funding				
		LED Forum		MLM	Own Funding	Mutale	R21, 200	R22,430	R23,731
Sports Arts and Culture									
		Mutale stadium	Construction of stadium mutale		MIG	Mutale		R 24,629 700	
		Tshixwadza Sports Facility	Construction of Tshixwadza Sports Facility		MIG		R1 700 000		
		Sports fields	Design & Construction of Sports fields		MIG	Mutale	R1,000 000		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
	Imbizo		Hold 4 Imbizo	MLM	Operational Budget	Mutale Local Municipality	R63 600.00		
IDP	IDP	IDP Rep forum	Coordinate 4 IDP Rep forums	MLM	Operational Budget	Mutale Local Municipality	R159 000	R168,222	R177,979
		Printing of Reviewed IDP		MLM	Operational Budget	Mutale Local Municipality	R 402 800	R426 162	R450 880

Priority Area	Programmes	Project name	Programme/Project description	Implementing agent	Source of Fund	Location	Budget		
							2016/17	2017/18	2018/19
	Special Programme	Special Programme		MLM	Operational Budget	Mutale Local Municipality	R106 000	R112,148	R118,653
	Risk Management	Risk Forum		MLM	Operational Budget	Mutale Local Municipality	R21, 200	R22,430	R23,731
	Internal Audit	Audit Forum		MLM	Operational Budget	Mutale Local Municipality	R21, 200	R22,430	R23,731
	Communications	Communications Forum		MLM	Operational Budget	Mutale Local Municipality	R21, 200	R22,430	R23,731
COMMUNITY SERVICES									
	Sports, Arts and Culture programme			MLM	Operational		R74 200	R78 504	R83 057

PROJECTS IDENTIFIED FOR IMPLEMENTATION WITHOUT FUNDING

Priority Area	Programmes	Programme/Project description
Service Delivery and Infrastructure Development Roads/Storm Water Drainage System	Bridges	Lukau to cemetery bridge
		Tshindongana bashasha bridge
		Gwangwathini to ngalavhani bridge
		Mbodi Tshafhasi
	Culverts	Dotha culverts
		Nkotswi culverts
		Mbodi tsha Ntha
		Tshikotoni culverts
		Luphephe culverts
		Maludzhawela culverts
		Lunangwe culverts
		Helula Culvert
		Mabila Culvert
		Mbodi Tshatambani culvert

Priority Area	Programmes	Programme/Project description
		Mavhode to Madatshitshi culvert
		Fefe to musanda culvert
		Mathohoni culvert
		Guyuni to musanda culvert
		Tshilulungwi culvert
		Mbodi to Domboni culvert
		Tshipise Muraluwe Culverts
		Khunguni to Guyuni Culvert
	Access Roads	
		Madadani to Pfimbida
		Guyuni Khunguni road
		Mukondeni to Vhurivhuri road
		Mafukani (Idanawawu)
		Muswodi Dipeni to Domboni Folovhodwe
		Gondoza to Tshaphinda road
		Mapakoni to Big Tree
		Masisi to Tshenzhelani
		Tshikalini road
		Shakadza to Tshivhongweni
		Gumela to Tshitandani
		Tshipise-Dombono road
		Mutele access road
		Khunguni access road
		Thengwe-Tshandama Road

Priority Area	Programmes	Programme/Project description
		Folovodwe internal streets
		Lukau Tshilamba road
		Zwigodnini tshiungani Road
		Tshithuthuni Road
		Tshandama to Khakhu road
		Tshixwadza to Matavhela
		Tshipise to Manenzhe
		Mulodi to Mangaya
		Madatshitshi to Gomboni
		Gogogo to Gungani road
		Tshanzhe to Tshitalu
		Mamba road
		Khakhu clinic to Mphagane Lounge
		Tshilamba Phase 3
		Mushavhela Grind mill to Tshifume road
		Dzamba to Sheshe
		Makwilini to Fefe
		Sanari gate to Tshikondeni mine
		Tshipise to Gwakwani
		Mbodi tsha ntha
		Dambale to ha-Mukununde
		Tshipise Domboni
		Tshipise Muraluwe
	Dams & Reservoirs	Lupepe Nwanedi phase 3

Priority Area	Programmes	Programme/Project description
		Makuya Dam
		Thongwe Reservoir
		Masea Matshena resevoir
		Pile reservoir
		Connection of Vhurivhuri and Makuya bulkline
		Guyuni reservoir(Makuya)
		Muraluwe/Mpumbuluni reservoir
		Mutale weir(Mutele)
		Gumbu reservoir
		Khakhu reservoir
		Tshixwadza water reticulation phase I
		Extension of Makuleni Resevoir
		Communal taps mabuli, tshishive
	Electricity	Maludzhawe (9)
		Mapuloni (16)
		Tshipise (12)
		Tshimbodi (4)
		Domboni extension
		Ha-Mukununde new extension
		Tshamutavha extension
		Mbodi tsha nthu new extensions
		New Gwakwani project
		High mast light Tshilamba Town Extension

Priority Area	Programmes	Programme/Project description
		Tshandama Swiswa
	Housing	1000 Units needed to address backlog
MULTIPURPOSE CENTRES		Tshipise Multipurpose centre
		Muswodi Multipurpose centre
		Tshixwadza Multipurpose centre
		Tshamulungwi Multipurpose centre
		Mangaya Multipurpose centre
		Khakhu Multipurpose centre
		Manenzhe Multipurpose centre
		Shakadza Multipurpose centre
		Mbodi Tshafhasi
		Muralwe Multi purpose centre
	Sports facilities	Tshakhumba sports ground
		Shakadza sports ground
		Tshipise sports ground
	Libraries	Muswodi
		Shakadza
		Manenzhe
		Masisi
		Khakhu
		Tshixwadza

12.2.1 ESKOM PLANNED PROJECTS FOR 2016/17 FINANCIAL YEAR

District	Municipality	Project Name	Proposed Connections	2016/17 Budget
Vhembe	Mutale	Tshithuthuni	42	R 735,000
Vhembe	Mutale	Bale	59	R 1,032,500
Vhembe	Mutale	Duluthulu	19	R 332,500
Vhembe	Mutale	Folovhodwe	196	R 3,806,067
Vhembe	Mutale	Gwakwani/Tshidzi	26	R 462,800
Vhembe	Mutale	Khakhu Mampagi	36	R 640,800
Vhembe	Mutale	Bashasha	55	R 979,000
Vhembe	Mutale	Matshetshete Ext	58	R 1,032,400
Vhembe	Mutale	Gondeni Ext	31	R 551,800
Vhembe	Mutale	Khavhambe Ext	18	R 320,400

Vhembe	Mutale	Mutshikilini Ext	35	R 623,000
Vhembe	Mutale	Phaphama	31	R 551,800
Vhembe	Mutale	Tshambatata	17	R 302,600
Vhembe	Mutale	Muraluwe	18	R 320,400
Vhembe	Mutale	Gogogo	24	R 427,200
Vhembe	Mutale	Madamuni	18	R 320,400
Vhembe	Mutale	Sheshe	10	R 178,000
Vhembe	Mutale	Tshandama Ext	365	R 6,497,000
Vhembe	Mutale	Muledzhi	54	R 961,200
Vhembe	Mutale	Mapate	28	R 498,400
Vhembe	Mutale	Mandala Substation Ph2		R 38,000,000

12.2.2 DEPARTMENT OF HEALTH

Facility Name	Project Name	Projects Activities (All activities to be performed under this project should be listed)	District	Nature of Investment
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Non-facility Specific	Non-Facility Specific: Enabling Works Program: Organisational Development	Organisational Development: 1) Strengthen Leadership & Corporate Governance: Clinical Support Services and Operational Management: Audit current approved staff establishment against new facilities provided; Facilitate post establishment in lieu of the gaps identified in the Audit, Facilitate recruitment of appropriate personnel; 3) Capacity building: Sensitive Midwifery, Labour Graph for Midwifery, Infrastructure Maintenance Planning and Implementation.	Various Districts	Management Support
Non-facility Specific	Non-Facility Specific: Enabling Works Program: Quality Improvements	Quality Improvements: 1) Patient safety, clinical governance & clinical care: Implement and monitor infection, prevention and control plan. Procure cleaning equipment, patients' clothing and linen. Procure and mount suggestion boxes and notice boards to improve on service feedback and information sharing.	Various Districts	Management Support
Tshikundamalema Clinic	Tshikundamalema Clinic: Replacement of existing clinic on the same site incorporating adjacent site	Construction of clinic and staff accommodation (10 rooms' block), Practical Completion, Final Completion, Final Account, Final Fee Account	Vhembe	Replaced assets
Tshikundamalema Clinic	Tshikundamalema Clinic: Health Technology, Domestic Furniture and Equipment	Purchase, deliver, install, test and commission health technology, domestic furniture and equipment.	Vhembe	New assets
Tshikundamalema Clinic	Tshikundamalema Clinic: Organisational Development	Organisational Development: 1) Strengthen Leadership & Corporate Governance: Audit current approved staff establishment against new facilities provided; Facilitate recruitment of appropriate personnel; 3) Capacity building: Team Building, Infrastructure Maintenance Weekly Checklist.	Vhembe	Management Support

Tshikundamalema Clinic	Tshikundamalema Clinic: Quality Improvements	Quality Improvements: 1) Patient safety, clinical governance & clinical care: Implement and monitor infection, prevention and control plan. Procure cleaning equipment, garden implements, general waste bins and wheely bins, patients' clothing and linen. Procure and mount suggestion boxes, kwik click frames and notice boards to improve on service feedback and information sharing.	Vhembe	Management Support
Masisi EMS Station	Masisi Clinic: New EMS Station at the current existing Masisi Clinic site	Construction, Practical Completion, Final Completion, Final Account, Final Fee Account	Vhembe	New assets
Masisi EMS Station	New Masisi EMS Station: Furniture and Equipment	Purchase, delivery, install, testing and commissioning of furniture and equipment.	Vhembe	New assets
Non Facility Specific	Non Facility Specific-Clinics and CHCs: Upgrade Water Sources, Sanitation and Related Mechanical & Electrical Works	Clinic & CHC Water and Sanitation Programme: See attached Annexure A for a detailed list of projects and activities.	Various Districts	Upgrade
Non Facility Specific	Non Facility Specific - Hospitals and Other Health Facilities: Upgrade Water Sources, Sanitation and Related Mechanical & Electrical Works	Hospitals and Other Health Facilities Water and Sanitation Programme: See attached Annexure B for a detailed list of projects and activities.	Various Districts	Upgrade

Non Facility Specific	Non Facility Specific: Maintenance of Existing Water Infrastructure	Maintenance of Existing Water and Sanitation Infrastructure: See attached Annexure C for a detailed list of projects and activities.	Various Districts	Maintenance: Routine / Preventative
Waterpoort Malaria Unit	Team Waterpoort-Makuya Malaria Unit: New Malaria Facility within the existing Makuya Clinic site: 1st Contract	1st Contractor Terminated	Vhembe	New assets
Waterpoort Malaria Unit	Team Waterpoort-Makuya Malaria Unit: New Malaria Facility within the existing Makuya Clinic site: 2nd Contractor	Construction, Practical & Works Completion, Final Completion, Final Account, Final Fee Account	Vhembe	New assets
Non Facility Specific	Non Facility Specific: Health Technology, Domestic Furniture, , Equipment and Fittings	Health Technology: 1) Audit health technology and domestic furniture, equipment and fittings in use in the health facilities completed in the previous years against minimum required. Compile questionnaire, test run and sent to targeted facilities. Collate and analyse data. Conduct end-user feedback sessions.	Various Districts	New assets
Non Facility Specific	Non-Facility Specific: Organisational Development	Organisational Development: Audit current staff in the health facility against approved staff establishment in terms of new facilities provided; Audit utilization of facilities 3) Conduct end-user feed back sessions. Collate and analyse data. Conduct end-user feedback sessions.	Various Districts	Management Support
Non Facility Specific	Non Facility Specific - Limpopo Nursing College Campuses &	Students desks, domestic furniture, fittings, teaching and learning equipment and aids, for Limpopo Nursing College Campuses and Schools as per list of facilities, project activities and items in	Various Districts	New assets

	Nursing Schools: Furniture, equipment, and fittings	Annexure E. Purchase, delivery, installation, testing, commissioning and end-user training.		
Non Facility Specific	Non Facility Specific - Limpopo Nursing College Campuses and Nursing Schools: Routine Maintenance	Routine Maintenance of Limpopo Nursing College Campuses and Nursing Schools: See attached Annexure F for a detailed list of projects and activities.	Various Districts	Maintenance: Routine / Preventative
Non Facility Specific	Non-Facility Specific: Quality Improvements	Quality Improvements: 1) Audit current availability of cleaning equipment, garden implements, general waste bins and wheely bins, patients' clothing, linen, signage, suggestion boxes, kwik click frames and notice boards against minimum required. Collate and analyse data. Conduct end-user feedback sessions.	Various Districts	Management Support
Non Facility Specific	Non Facility Specific: Health Technology, Domestic Furniture, , Equipment and Fittings	Health Technology: 1) Audit health technology and domestic furniture, equipment and fittings in use in the health facilities completed in the previous years against minimum required. Compile questionnaire, test run and sent to targeted facilities. Collate and analyse data. Conduct end-user feedback sessions.	Various Districts	New assets

12.2.3 DEPARTMENT OF COGHSTA

Name of Project	PLANNED RDP Houses to be constructed	Local Municipality	Budget/cost 16/17
Construction rural houses	860	Mutale	To be provided

12.2.4 RURAL DEVELOPMENT PLANNED PROJECTS FOR 2016/17

Project name	Local Municipality	Ward no.	Status	Estimated budget
Borehole, water tank and stand, and fencing in Khavhambe community in Mutale	Mutale	13	Implementation	R 800,000.00
(Fish pond) Nnetuluseni Manufacturing and supply cooperate fish breeding	Mutale	6	Implementation	R 500,000.00
(Shelter and storage) Gombani bricks making project	Mutale	2	Implementation	R 500,000.00
(Fish pond) Nnetuluseni Manufacturing and supply cooperate fish breeding	Mutale	6	Implementation	R 500,000.00

Procurement of a tractor , implements and irrigation for Tshilimagana Cooperative	Mutale	6	Implementation	R800,000.00
Procurement of irrigation system and farming inputs for Lushuta Agricultural Cooperative	Mutale	13	Implementation	950,000.00

12.2.5 LIMPOPO ECONOMIC DEVELOPMENT ENVIRONMENT AND TOURISM

PROJECT NAME	PROGRAMME NAME	PROJECT DESCRIPTION/TYPE OF STRUCTURE	PROGRAMME DESCRIPTION	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT/PROGRAMME DURATION		TOTAL BUDGET	EXPENDITURE TO DATE	MTEF FORWARD ESTIMATES		STATUS
						DATE START	DATE FINISH			2015/16	2016/2017	
EES												
1.1	Environmental Empowerment Services	Limpopo Green Schools competition	Schools competition to promote green economy	Vhembe	All locals	April	September	0	120 000			

			Tree planting	Promote planting of trees to mitigate for climate change	Vhembe All locals	1 Septem ber 2016	30 Septem ber 2016		R11 000		
1.2	EES	MAB		Implemen tation of MAB	Vhembe All Locals	April 2016	March 2017		200 000		

Environment al knowledge Capacity building	Environm ental capacity building workshop s to wards committe es and Traditiona l Leaders	Vhembe All locals	April 2016	March 2017		50 000		
Environment al awareness.	Conduct Environm ental	Vhembe All locals	April 2016	March 2017		20 000 Total allocati on for		

Biodiversity	Bio Regional plan	awareness calendar	Vhembe All locals	April 2016	March 2017		VBR which includes Blouberg		
		Development of a Bio Regional plan					TBC		

Tourism transfor mation and Communi ty Empower ment	Tourism	Empower communities with Knowledge about tourism development		Vhembe						
				All locals	April 2016	March 2016			TBC	

Tourism Regulations Regulate tourism guides and amenities			Conduct awareness campaigns to product owners and facilities about illegal tourist guides	Vhembe All locals	April 2016	March 2016		TBC		
Tourism	Mukhum bani	2nd Phase of accommodation and conference facilities	Constructi on of accommo dation and conferenc e facilities	Vhembe Thulamela		2016		R20 M		

Phiphidi 2nd Phase accommodation facilities	Construction of accommodation facilities	Vhembe Thulamela		2016		R20 M		
Name of Programme								

EPIP	LP Mhinga crocodile and commercial breeding	Crocodile farming and commerciali zing	Crocodile farming	Vhembe	Thulamela		2016		R16,5 M		
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12.2.6 DEPARTMENT OF AGRICULTURE

Project Name	Local Municipality	Project discription	Source of funding (Equitable Share or grant abbreviation e.g. ES)	Budget programme number	Total project cost (000)	Expenditure to date from previous years	Total budget 2016/17
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(000)

Mutele irrigation Project	Mutale	Planning Irrigation system installation	CASP	3	6,500	-	300
Agri-logistics and rural infrastructure	Vhembe	Livestock Water Development -	CASP	2		-	800
Animal Handling facilities All districts	Vhembe	Maintainaince and repair of animal handling facilities to improve livestock against FMD. All districts	CASP	2	11,500	-	1500

12.2.7 DEPARTMENT OF EDUCATION

DEPARTMENT OF EDUCATION						
Project name	Project Description	Local Municipality Name	Implementing Agent Name	Total Project Budget over multiple financial years	MTEF 2016/17 (R'000)	MTEF 2017/18 (R'000)
Fefe Primary	Renovate 7 clsrms. Build nutrition centre	Mutale	LDPW	R 3 675 000.00	R 175 000.00	
Gundani Primary	Renovate 4 clsrm and build Nutrition centre	Mutale	IDT	R 3 150 000.00	R 3 000 000.00	
Mabila Primary	Renovate 7 clsrms. Build nutrition centre	Mutale	IDT	R 3 602 000.00	R 172 000.00	
Matavhela Secondary	Construct 24 classrooms, Nutrition Centre, Medium Admin Block.	Mutale	LDPW	R 21 115 000.00	R 9 800 000.00	
Matavhela secondary	Complete the Outstanding Work on 3 Technical Workshops	Mutale	IDT	R 2 100 000.00	R 0	

Mavhode Primary	Build 9 classrooms, Nutrition centre, Multipurpose classrooms. Renovate 4 clsrms.	Mutale	IDT	R 10 500 000.00	R 7 000 000.00	
Muswodi-Dipeni Secondary	14/15: Build 12 classrooms, 12 enviroloos, provide fencing, drill and equip borehole. 16/17: Build small admin block and nutrition centre.	Mutale	LDPW	R 9 508 000.00	R 808 000.00	
Project name	Project Description	Local Municipality Name	Implementing Agent Name	Total Project Budget over multiple financial years	MTEF 2016/17 (R'000)	MTEF 2016/17 (R'000)
Phophi Secondary	Reovate 5 classroom block and Admin block. Build 6 clsm, Nutrition Centre and Computer lab - Science lab Combo	Mutale	IDT	R 12 710 000.00	R 5 000 000.00	
Pile Primary	Renovate 8 clsrms. Build 1 x Multipurpose clsm, Nutrition Centre	Mutale	IDT	R 5 586 000.00	R 3 000 000.00	
Ratshibvumo Secondary	Build 10 classrooms	Mutale	LDPW	R 14 555 000.00	R 3 500 000.00	
Ratshilumela Secondary		Mutale	IDT	R 13 692 000.00	R 2 950 000.00	
Shakadza Primary	Renovate 4 clsrms. Build Nutrition Centre	Mutale	IDT	R 3 150 000.00	R 150 000.00	

Tshapinda Primary	Build 5 clsrms, 3 clsrm block with 1 normal and the other 2 clsrms (without partition wall) to serve as computer room, nutrition centre, medium admin, Demolish 1x3 flat roomed structure, makeshift admin attached to NSNP structure. Replace the roofs and floors of 1x2 clsrm block.	Mutale	IDT	R 9 450 000.00	R 5 000 000.00	
Project name	Project Description	Local Municipality Name	Implementing Agent Name	Total Project Budget over multiple financial years	MTEF 2015/16 (R'000)	MTEF 2016/17 (R'000)
Tshathovhela Primary	Renovate 6 clsrms and Build a nutrition Centre	Mutale	IDT	R 3 297 000.00	R 157 000.00	
Tshavhadinda Primary	Renovate 4 clsrms, Build Nutrition Centre	Mutale	IDT	R 3 045 000.00	R 145 000.00	

3.7 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)].