MUSINA LOCAL MUNICIPALITY

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

2018/19

FINAL DRAFT 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.

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.

We are happy that we continue to receive positive developments in relation to the multibillion rand Musina-Makhado Special Economic Zone. The Musina SEZ will create approximately 20 800 direct jobs. This will help to advance the objectives of the Limpopo Development Plan which has identified Musina as one of the economic regions that has a significant potential to accelerate the industrialization process in the province.

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

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

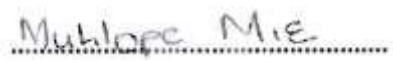
All the efforts and foundation that we laid in the past years are beginning to confirm the correctness of our policies, strategies and plans given the current strong and sustainable investment in the regional economy, as well as judging by the level of expansions, investment and development in the region 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

Taking into consideration our new increased municipal boundaries, 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 Mihloti Muhlope
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. 117of 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.

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Nathaniel Tshiwanammbi
Municipal Manager

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List of Acronyms

ABET	-	Adult Basic Education and Training
ART	-	Annual Training Report
ARVT	-	Anti Retroviral Treatment
CASP	-	Comprehensive Agricultural Support Programme
CBO	-	Community Based 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 Recognized Accounting Principles
HDI	-	Historical Disadvantaged Individuals
HR	-	Human Resource
ICT	-	Information and Communication Technology
IEM	-	Integrated Environmental Management
IGR	-	Intergovernmental Relations
IIASA	-	Institution of Internal Auditors of South Africa
IT	-	Information Technology
JOC	-	Joint Operation Committee
LDA	-	Department of Land Affairs
LDOE	-	Limpopo Department of education
LDP	-	Limpopo Development Plan
LED	-	Local Economic Development
LEDET	-	Limpopo Economic Development, Environment and Tourism
LGSETA	-	Local Government Sector Education and Training Authority
LMs	-	Local Municipalities
MLM	-	Musina Local Municipality
MFMA	-	Municipal Finance Management Act
MGM	-	Municipal Growth Point
MIG	-	Municipal Infrastructure Grant
MUTASHI	-	Musina to Africa Strategic Logistical Hub Initiative
NDP	-	National Development Plan

NEMA	-	National Environmental Management Act
NGO	-	Non-Governmental 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	-	Revitalization of Small Irrigation Schemes
SANBI	-	South African National Biodiversity Institute
SANPARKS	-	South African National Parks
SARS	-	South African Revenue Services
SCM	-	Supply Chain Management
SDF	-	Spatial Development Framework
SEA	-	Strategic Environmental Assessment
SEZ	-	Special Economic Zone
SMME	-	Small Medium and Micro Enterprise
SOER	-	State of Environment Report
SONA	-	State of the Nation Address
SOPA	-	State of the Province Address
STATSSA	-	Statistics South Africa
SWOT	-	Strength, Weaknesses, Opportunities and Threats
VCT	-	Voluntary Counseling and Testing
VDM	-	Vhembe District Municipality
WTW	-	Water Treatment Works

Section 1: Executive Summary

Musina local municipality was established as a category B executive Council, in terms of the Municipal Structures Act, 117 of 1998, which provides for the establishment of municipalities, their categories, competencies, powers and functions.

Table 1 Composition of Councilors and Traditional Leaders in the Council

COUNCILLORS DIRECTLY ELECTED	12
COUNCILLORS PROPORTIONAL REPRESENTATION	12
TRADITIONAL LEADERS REPREPRESENTATION	5
TOTAL	**29**

Source: Musina local municipality

Musina Local Municipality falls within the Vhembe District Municipality, which is made up of four local municipalities, namely Musina, Makhado, Thulamela and 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 1 129 740.773 hectares, 11 297.41 km^2 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 2 Strategic opportunities and major challenges

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

Source: Musina local Municipality

Table 3 Community needs per priority in Nancefield and Town

GOOD GOVERNANCE AND PUBLIC PARTICIPATION, MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	LED AND SPATIAL RATIONALE	SOCIAL AND JUSTICE	FINANCIAL VIABILITY

1 Governance Structures and Systems (Internal Audit, Risk Management, Security Management, Fraud and Corruption) 2 Communication (Newsletter, Medial Liaison and Branding) 3 Special Programmes (Moral degeneration, women, youth, gender, senior citizens) **Ward Priorities – Municipal Transformation and Organizational Development** 1 Employment 2 Cell Phone Network 3 By-Laws 4. Customer Care 5. Human Resources Management (Labour Relations, Skills Development, Occupational Health & Safety, EAP and Employment Equity. 6. Performance Management 7. Council Support	**Priorities: Madimbo IDP Rep** 1. Roads, and, storm water 2. Water supply 3. Electricity_streetlights_high mast 4. Special Economic Zone 5. Sanitation 5. Cemetery **Priorities: Nancefield IDP Rep** 1. Sanitation upgrading 2. Storm water improvements or upgrade 3. Water supply infrastructure upgrade 4. Road provisions, and, maintenance of existing road infrastructures 5. High mast provision to improve security in communal areas 6. Maintenance of recreation facilities 7. Special Economic Zone	1 Job creation 2 Municipal boundary 3 Land Development 4 Growing economy (Equestrian revitalization and argic) 5 Land claim 6 Spatial Planning 7 Regional integration 8 Hierarchy of Settlement (Township Establishment) 9 Transporting and Mobility (intermodal Facility 10 Demarcation and formalization of stand 11 Spatial Planning policies	1. Establishment of new Hospital 2. Establishment of Further Education Training College (FET) 3. Provision of RDP houses 4. Establishment of Arts Centre 5. Establishment of satellite office for licensing point 6. Establishment of Theater 7. Establishment of Library 8. Establishment of Sports Centre 9. Establishment of Sports Centre 10. Construction of ablution facilities in graveyards 11. Periodical debushing of open spaces and graveyards 12. Provision of skip bins	**Financial Viability Madimbo** 1. Pre-paid water system **Financial viability Musina Town** 1. Electricity vending point for ext.6 and 7 **Financial viability Administration** 1. Improved cash flow management 2. Reduction of Eskom and department of transport debts

8. ICT Equipment Hardware and Software 9. Customer Care 10. Administration & Auxiliary Services 11. Records & Registry Management	(SEZ)_Job creations 8. Safety Fence erection: Railway line 9. New appointments to support municipal operations		13. Provision of mobile clinics	3. Appointment of a contract management 4. Training of bid committee members 5. Disposal of redundant assets 6. Review of bridging fine for illegal connection of services 7. Assets inventory list management

Source: Musina Local Municipality 2018

Table 3.1 Community needs per priority in villages

GOOD GOVERNANCE AND PUBLIC PARTICIPATION	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	LED AND SPATIAL RATIONALE	SOCIAL AND JUSTICE	FINANCIAL VIABILITY
1. Jobs 2. Cellphone Network Tower 3. Learnership (Youth Development) 4. Internships (Youth Development)	1. Shortage of water 2. Roads/bridges/Culverts/ Sign boards and Speed Humps 3. Jobs 4. Demarcation and Stands Numbers 5. Electricity 6. High Mast Light 7. Livestock dams 8. Sports Ground/Stadiums	1. Demarcation and numbering of stands 2. Market place	1. RDP houses and RDP Houses backlog 2. Sanitation (VIP toilets) 3. Satellite offices (Masisi, Folovhodwe, Matshena- falls under ward 08 and has a satellite already, Manenzhe, Tshipise- all the villagers are able to reach Tshipise if not Tshipise then Muswodi, Bale, in between Folovhodwe and Muswodi	1. Provision of free basic services

	9. Municipal Satellite office/ Thusong centres 10. Taxi rank operation		Tshisimani - easily reachable by 3 Wards First Muswodi Second Masisi/ Tshipise 4. School (Primary, Secondary School, crèche and renovation of school and creche) 5. Scholar Transport 6. Community Library 7. Clinic 8. New sports centre and upgrading of Malale, Masisi, Manenzhe and Muswodi sports ground 9. Community hall 10. Thusong Centre 11. Multipurpose centre 12. Indoor sports centre 13. Health Centre 14. Toilets at graveyard 15. Community Policing Forum 16. Fencing of graveyard	

Source: Musina Local Municipality

The above **table 2, 3 and 3.1** 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 4 Key performance areas and strategic objectives

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

Source: Musina Local Municipality

Section 2: Vision and Mission

Vision

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

Mission

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

Values

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

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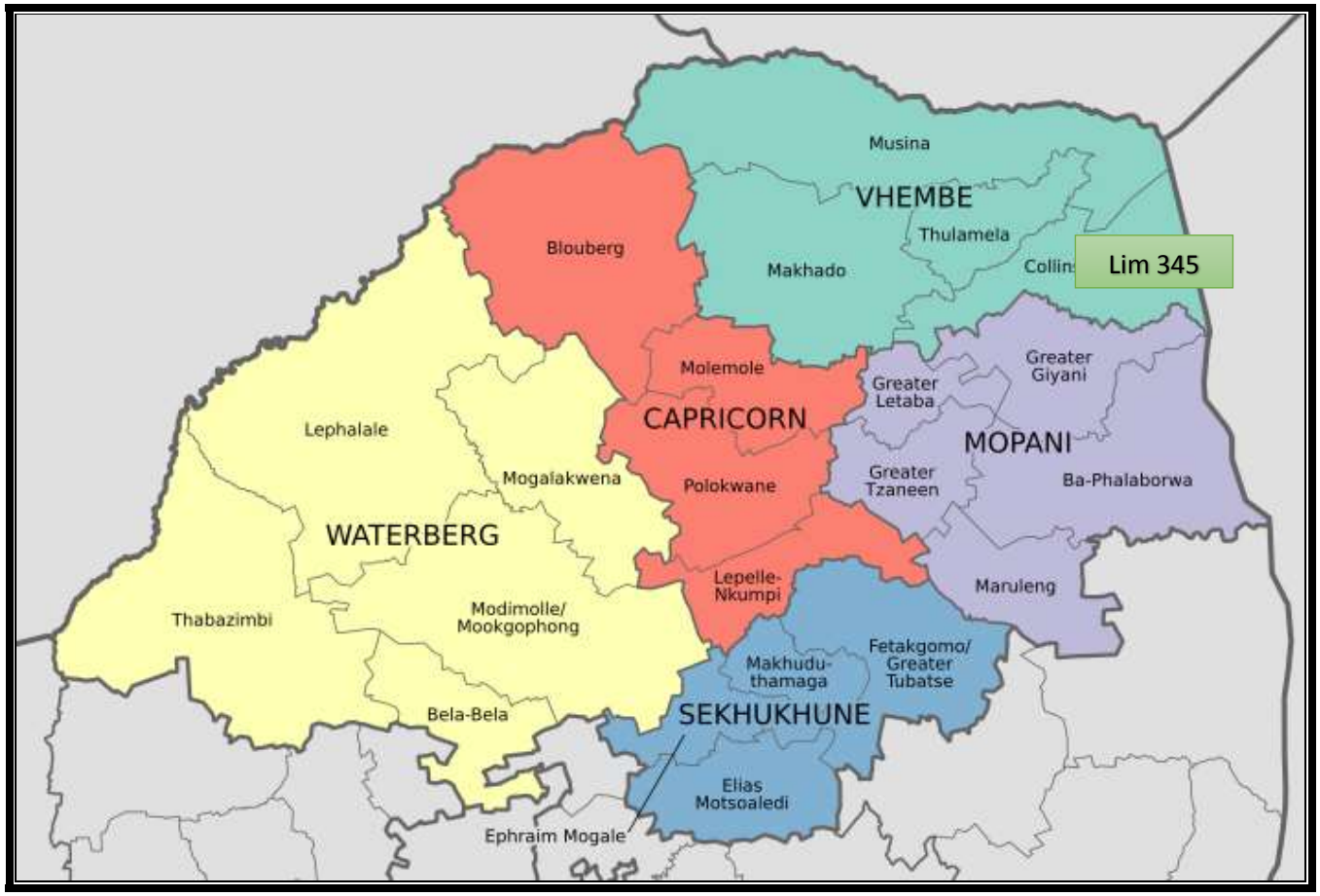
Section 3: Demographic profile of the municipality

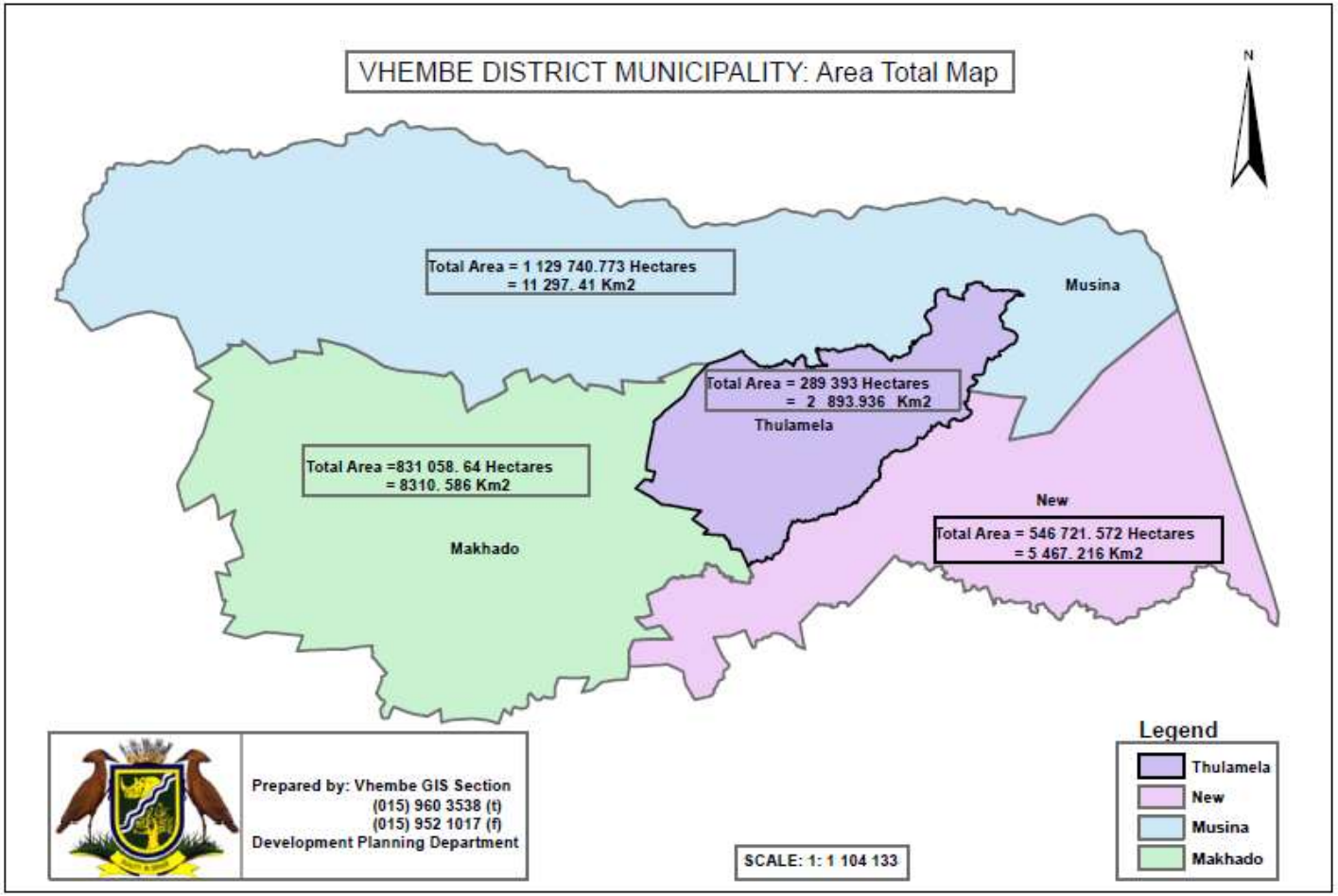
Map 1: PROVINCIAL CONTEXT



Source: Limpopo SDF

The Map 1 above depicts Limpopo province spatial location and Musina local municipality's spatial location at a Provincial context.

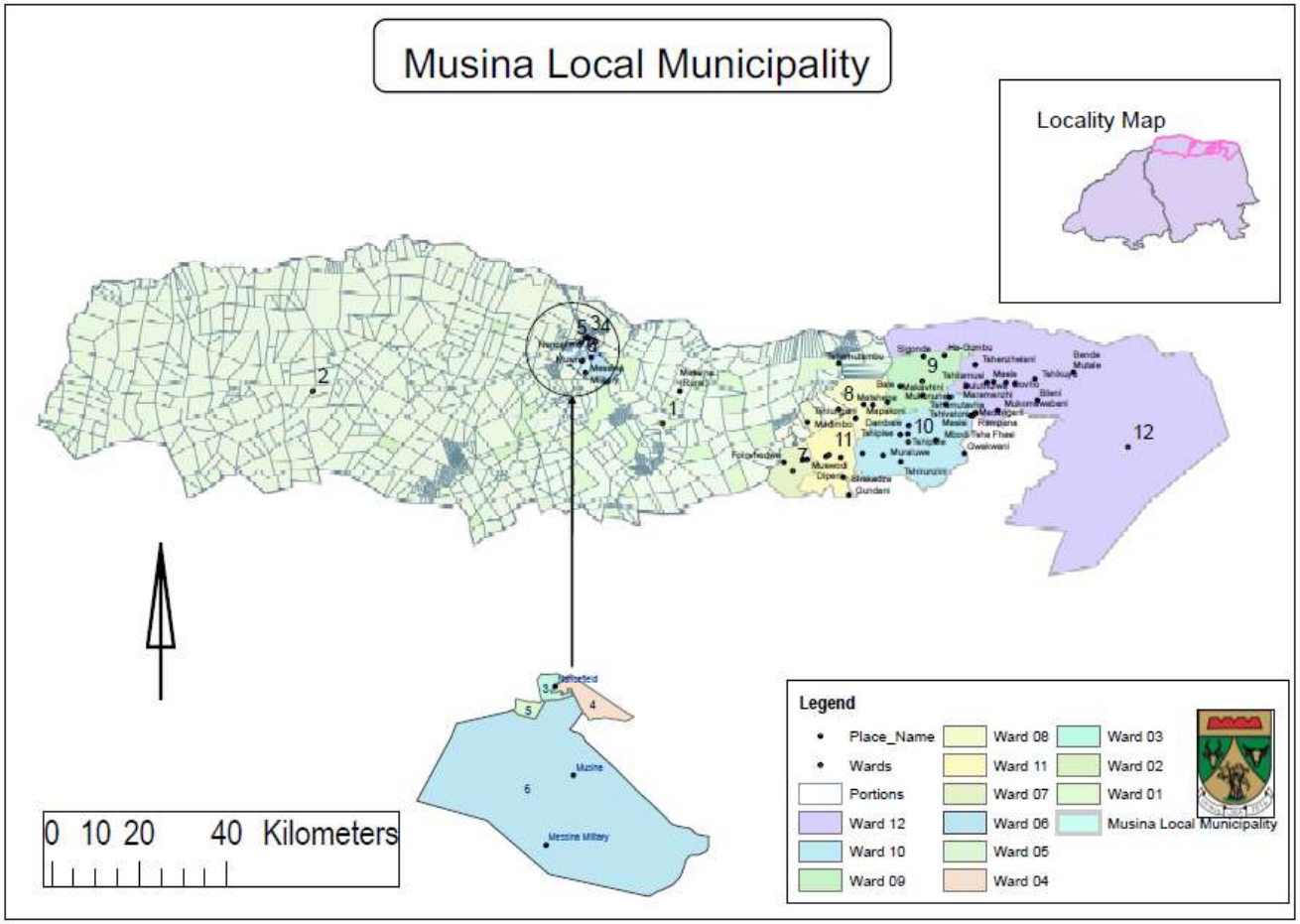
Map 2: DISTRICT CONTEXT



Source: Vhembe District SDF

Map 2 above depicts Vhembe district spatial location and Musina Local municipality's spatial location at a District context

Map 3: SPATIAL LOCATION MUSINA



Source: Musina Local Municipality

Map 3 above depicts Musina local municipality's spatial location and also the location of the wards boundaries

Table 5 Strategic opportunities and Major challenges

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

Source: Musina Local Municipality

BIRTH AND DEATH BY HOSPITAL

TABLE 5.1

HOSPITAL NAME	NUMBER OF BIRTH	TOTAL	NUMBER OF DEATH	TOTAL
MUSINA	**MALE : 434** **FEMALE : 690**	**1124**	**MALE : 249** **FEMALE : 237**	**486**

SOURCE: DHIS 2015/16

Table above shows that 23 056 children in 2015/16 were born and 5 009 is a general population death in the District Hospital. 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.

CHILD MORTALITY RATE (%)/1000 LIVE BIRTH 2015/16

TABLE 5.2

	MUSINA HOSPITAL
INFANT MORTALITY RATE	**10.9**
UNDER 1	**10.9**
UNDER 5	**6.8**

SOURCE: DHIS 2015/16

Table: 5.2.1 Children under 5 years case fatality rate (%): Financial 2016/17

Indicator	Messina Hospital	Vhembe District
Inpatient death under 1 year rate	3.4	7.9
Inpatient death under 5 years rate	2.5	4.5

Source: District Health Information 2016/17.

Table 5.2.2: HIV AND TB district indicators: FY 2014/15 to 2016/17

Pillars	Indicator	2014/15	2015/16	2016/17
Pillar no 1: Prevention	Male condom distributed	15 451 556	21 487 991	28 918 918
	Medical male circumcision performed	11041	17108	9577
Pillar no 2: Case identification	Antenatal client HIV re-test rate	70.1%	85.1%	131.5%
	Infant 1st PCR around 10 weeks uptake rate	0	0	47.2%
	Child rapid HIV test around 18 months rate	46%	44.6%	84.4%
Pillar no 3: Treatment initiation	Antenatal client start on ART rate	96.7%	91.3%	96.6%
	TB client 5 years and older initiated on treatment rate	101.9%	121.9%	127.4%
	Adult naive started on ART this month	12340	12987	12248
Pillar no 4: Retention and Treatment Success	Adult remaining on ART end of month– total	47188	52408	59800
	TB Treatment success rate	75.4%	81.2%	74.1%

Source: DHIS and ETR.net.

HIV and TB prevention and management is collaboratively implemented through the 909090 fast tracking strategy. Prevention of new spread of HIV infections is enhanced through increasing access to preventative intervention amongst others scaling up medical male circumcision and condom distribution.

HIV, Counselling and Testing (HCT) for the general population is ongoing with the inclusion of targeted population amongst others, antenatal women, babies and children.Testing for children at 18 months increased from 46% in 2014/15 to 84.4% in 2016/17 financial year see table 5.2.2

Treatment initiation for the antenatal women has been sustained above 90% in the previous financial year report. Satisfactory number of adults was initiated on both HIV and TB treatments. Table 3.6 indicate that About 59800 people are talking ART to sustain and suppress viral load. Unfortunately, TB treatment success rate is variable and ranges between 75.4% in 2014/5 and 74.1%. This decline is associated with patient voluntary movement and loss to follow up. Directly Observed Treatment (DOT) will be strengthened in the district.

Table 3.7: Social grants per Recipients

Municipality	Old Age	Disability Grant	War Veteran	Grant In Aid	Forester Care	CDG	Child Support	Total
Makhado	51483	8773	1	1803	3078	1790	188354	255282
Collins Chabane	28009	5124	1	1149	2013	927	107776	144999
Musina	9143	1832	0	332	1012	446	47372	60141
Thulamela	17486	3759	1	441	714	641	72612	95654
Total	106121	19488	3	3725	6817	3804	416118	556076

Source: SASSA, 2017

Table 3.7 above indicates that there are **106121 old age** and 19 488 disabled people **in the district** who are benefiting from Social Grant

3.1 POPULATION GROWTH TRENDS

The table 6 below depicts results from Census 2001 and Census 2011 and Community Survey 2016 comparisons with Vhembe District municipality; Musina local municipality in 2001 population was at 39 310 and by Census 2011 the population was at 68 359, and by Community Survey 2016 the population is at 132 009. The population growth from 2001 Census, 2011 Census and Community survey 2016 is at 63 650. Musina local municipality population growth is 63 650 compared to the District municipality's population growth of 99 228.

TABLE 6 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
COMMUNITY SURVEY 2016 (MUSINA)	132009
VHEMBE DISTRICT	1393950
POPULATIONN GROWTH(MUSINA)	63 650
VHEMBE DISTRICT	99 228

SOURCE: Census 2001, CENSUS 2011 & COMMUNITY SURVEY 2016

Table 7: Population per group

Municipalities	Black African	Coloured	Indian/Asian	White	Other	Total population
LIM341 : Musina	**127621**	**337**	**406**	**3645**	**-**	**132009**
LIM344 : Makhado	406543	1308	1843	7024	9	416727
LIM343 : Thulamela	493780	749	2479	229	-	497237
LIM345 : New	347109	294	301	271	-	347975
DC34: Vhembe	1375053	2689	5029	11170	9	1393950
SOURCE: Community Survey 2016						

Table 7 above depicts population groups, the dominant population group is Black Africans at 127 621 of the total population followed by Whites at 3 645 and the least population group being Coloured at 337

Table 8 Population by age group

Age - broad age groups by Geography hierarchy 2016 for Person Weight	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : New	Total
0-14 (Children	40200	168496	141373	126835	476905
15-34 (Youth)	58841	192769	153239	129019	533868
35-64 (Adults)	27832	102497	89158	66017	285504
65+ (Elderly)	5135	33475	32957	26104	97672

SOURCE: COMMUNTY SURVEY 2016

On table 8 the major population of Musina is dominated by the youth aged between 15-34 years of the total population at 58841.

8.1 Households trends in Vhembe District Municipality

Table 8.1.1: Number of household per municipality			
Municipality	**Male**	**Female**	**Totals**
Musina	24764	18966	**43730**

SOURCE: COMMUNTY SURVEY 2016

Table 8.1.1 above depicts households in terms of gender, Musina local municipality has more male households at 24764 compared to female households at 18966.

8.1.2 TYPES OF DWELLINGS

Main dwelling that household currently lives in by Geography hierarchy 2016 for Household weight					
	Vhembe	Musina	Thulamela	Makhado	Collins Chabane
Formal dwelling/house or brick/concrete block structure on a	299772	29262	112181	88377	69952
Traditional dwelling/hut/structure made of traditional mater	39276	3976	6754	12025	16521
Flat or apartment in a block of flats	1141	98	856	127	61
Cluster house in complex	514	30	109	138	237
Townhouse (semi-detached house in a complex)	1488	38	56	232	1162
Semi-detached house	942	10	137	600	194
Formal dwelling/house/flat/room in backyard	23196	4856	4706	11709	1926
Informal dwelling/shack in backyard	7363	3052	2524	1398	389
Informal dwelling/shack not in backyard (e.g. in an informal	3481	592	1890	932	67
Room/flatlet on a property or larger dwelling/servants quart	2832	1725	808	230	68

Caravan/tent	52	18	-	34	-
Other	2288	73	299	559	1359
Unspecified	11	-	-	11	-
Total	382356	43730	130320	116372	91936

Sources: Stats SA, Community Survey 2016

Table 8.1.2 above indicates the types of main dwellings within the district, majority of people 299 772 are living in a Formal dwelling/house or brick/concrete block structure, informal dwellings/shack in backyard is 7 363 and informal dwelling/shack not in the backyard (squatters) is 3 481.

Section 4: Powers and functions

The table 10 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: 10

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	Remaining Powers in the Area of Jurisdiction

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

	District Municipality- Section 84(1)	Local Municipality- Section 84(2)
Billboards and Display of Advertisements in Public Places	No Powers	Full powers in the area of jurisdiction
Cemeteries, Funeral Parlours and 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, control and regulation of fresh produce markets...serving the area of a major proportion of municipalities in the district Restricted to markets that sell fresh products, such as vegetables, flowers and meat and excluding car markets, utensils, souvenirs	Remaining Powers in the Area of Jurisdiction
Municipal Abattoirs	Establishment, operation, management, control and regulation of abattoirs...serving the area of a major proportion of municipalities in the district	Establishment, operation, management, control and regulation of abattoirs that serve the area of the local municipality only
Municipal Parks and Recreation	No Powers	Full Powers in the Area of Jurisdiction
Municipal Roads	Municipal roads which form an integral part	The establishment, operation, management,

	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	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 Executive Council consisting of 24 Councilors, 12 ward Councilors and 12 proportional representatives. The Constitution provides in section 43 that the legislative authority of the local sphere of government is vested in the Municipal Council. Section 156 (1) of the Constitution provides that a municipality has executive authority in respect of, and has the right to administer –

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

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

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

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

5.3 Institutional arrangements to drive the IDP process

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

A) IDP Steering Committee composed of:

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

B) IDP Representative Forum

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

5.3.1 Distribution of Roles and Responsibilities

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

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

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

Musina Local Municipality Council

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

5.3.2.1 (District planning forum –Vhembe District municipality

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

5.3.2.2 Provincial Government

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

5.3.2.3 Service Providers & Specialised Teams

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

5.3.2.4 Stakeholders Representation (IDP Rep Forum)

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

5.3.3 Distribution of Roles and Responsibilities within the Municipality

5.3.3.1 Council

- Decides on the development and review process of the IDP
- Approve nominated persons to be in charge of different roles, activities and responsibilities of the development and review process
- Ensures that the development and review processes are focused on priority issues, that are strategic and implementation orientated
- Ensures that all relevant actors are involved in the development and review process
- Ensures that sector requirements are adhered to
- Adoption of the IDP document

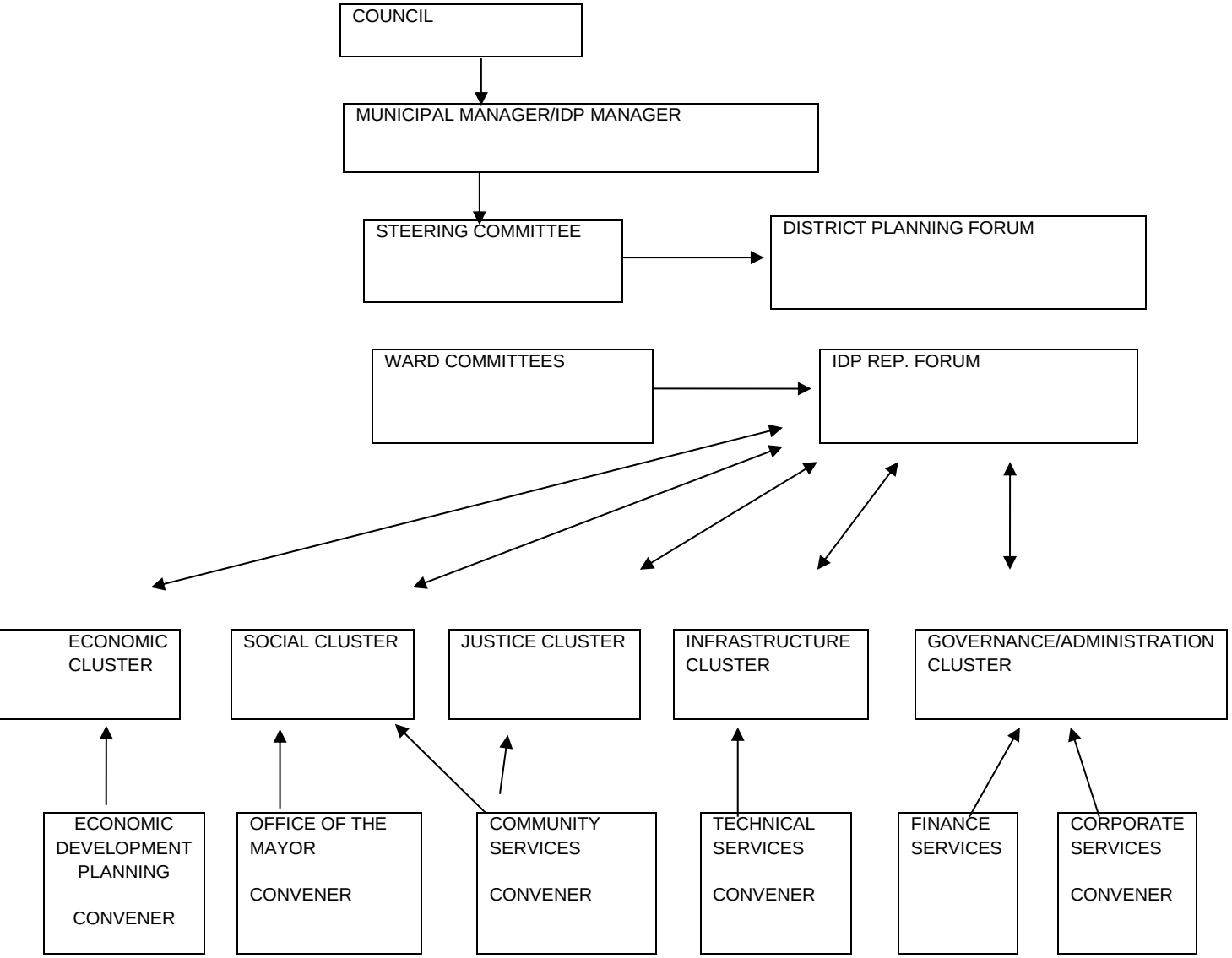
5.3.3.2 Municipal Manager/IDP Manager

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

5.3.3.3 Development Planning Department (vhembe district)

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

5.3.3.3.4 INSTITUTIONAL ARRANGEMENTS FOR THE IDP PROCESS AND IMPLEMENTATION



5.4. Process overview: steps and events

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

We are now engaged in a review process of 2017/18 IDP which must be read within the context of the 2012/17 IDP document in order to inform 2018/19-2022 IDP trajectory.

5.5. Basis for the IDP Review Process

ACTION PROGRAMME WITH TIMEFRAME

ANALYSIS PHASE

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIME SCHEDULE
COMPILATION OF IDP PROCESS PLAN AND BUDGET TIME SCHEDULE	Compile and finalise time schedule	MUNICIPAL MANAGER	STEERING COMMITTEE MUNICIPAL MANAGER, GENERAL MANAGERS, SENIOR MANAGERS, CDW'S AND MANAGERS AND DISTRICT REP.	26 July 2017 09H00
Consideration Process Plan by Portfolio committee	Submit Draft Process Plan	MUNICIPAL MANAGER	EDP&Technical Portfolio committee General Managers, Senior Managers and Managers	02 August 2017 09H00

Consideration Process Plan to Executive committee	**Submit Draft Process Plan**	**PORTFOLIO HEAD: EDP&TECHNICAL**	**Executive Committee Exco Members, Municipal Manager and General Managers**	**08 August 2017 10H00**
Submit Process Plan to Rep Forum	**Consultation of Community stakeholders**	**Mayor supported by All GENERAL MANAGERS Of all Departments**	**REP. FORUM Mayor, Executive Committee and Councillors**	**16 August 2017 10H00 – Villages 18H00 - Nancefield**
Submit Process Plan to Council	**COUNCIL Approval of the process plan**	**MAYOR**	**COUNCIL**	**24 August 2017 @ 14H00**
1. Compilation of existing information	Identification of gaps & collection of information and SDBIP report	Steering committee	Steering committee	**06 September 2017 @ 09:00**
2. Wards and stakeholder level analysis	Analysing inputs from Wards & stakeholders	Steering committee Ward committees	Steering committee Workshops	**06 September 2017 @ 09:00**
3. Reconciling existing information	Reconciling activities 1. & 2.	Steering committee	Steering committee	**06 September 2017 @ 09:00**
4. Municipal wide analysis	Identification & analysis of gaps within municipal wide issues.	Steering committee	Steering committee	**06 September 2017 @ 09:00**
5. Spatial analysis	Identification and analysis	Steering committee	Steering committee Technical Manager	**06 September 2017 @ 09:00**
6 Socio-economic. analysis	Identification & analysis of socio-economic issues	Steering committee	Steering committee Sector departments	**06 September 2017 @ 09:00**
7. Formulation of Municipal priority issues	Review the municipal priority issues	Mayor supported by all General managers of departments	Representative forum	**13 September 2017 @ 10:00 – Villages 18H00- Nancefield**
8. Issuing of detailed Financial planning and IDP review guidelines	Budget meeting	CFO / Manager: Budget	All HOD's	**16 September 2017**

9. In-depth analysis of priority issues	In-depth analysis of reviewed priority issues	Steering committee	Steering committee Sector departments	**11 October 2017 @ 09:00**
10. In-depth analysis of priority issues sector specific guidelines and programmes	In-depth analysis of reviewed sector specific issues	Steering committee	Steering committee Sector departments	**11 October 2017 @ 09:00**
11. Finalisation of analysis phase in terms of IDP Process Plan			All HOD's	**18 October 2017**
12. Consolidation of analysis results	Compiling summary reports for each priority issues	Mayor supported by all General managers of departments	Representative Forum	**01 November 2017 @ 10:00 – Villages 18H00 - Nancefield**

STRATEGIES PHASE

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIME SCHEDULE
1. Vision	Reviewing the vision	Mayor and Council	Representative Forum	**01 November 2017 @ 10:00 – Villages 18H00 - Nancefield**
2. Working objectives	Reviewing the objectives	Mayor and Council	Representative Forum	**01 November 2017 @ 10:00 – Villages 18H00 - Nancefield**
3. Develop Vision Mission and Working Objectives at the Strategic Planning Session	Developing Vision ,Mission and Working objectives	Speaker and Municipal Manager	Council, Section 56 and 57 Managers, Managers Specialists both Local and District	**Strategic Planning session before December 2017**
4.Departmental Budget submissions (Budget and Business Plans) and Budget meeting	Budget Presentation	CFO	All HOD's	**Strategic Planning session before December 2017**
4. Localised strategic guidelines	Reviewing localised strategic objectives	Steering committee	Steering committee	**Strategic Planning session before December 2017**
5. Financial strategy	Refine resource frames & redesigning financial strategies	Chief Financial Officer	Steering committee	**Strategic Planning session before December 2017**

PROJECT PHASE

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIMESCHEDULE
1. Establishing preliminary Budget allocations and Budget meeting	To ensure a link between proposed projects and available resources	Steering committee	Steering committee	**10 January 2018** @ **09:00 (items 1-8)**
2. Reviewing project proposals	Reviewing project proposals	Steering committee	Task teams(clusters)	**10 January 2018** @ **09:00 (items 1-8)**
3. Target group participation in project planning	Ensuring that the proposed projects meet the expectations of the targeted groups	Steering committee	Task teams(clusters) Targeted groups	**10 January 2018** @ **09:00 (items 1-8)**
4. Involvement of project partners	To ensure that the project proposals are linked to specific sector guidelines	Steering committee	Sector departments	**10 January 2018** @ **09:00 (items 1-8)**
5. Setting indicators for objectives	To illustrate the impact of the project on the targeted groups	Steering committee	Project Task Teams	**10 January 2018** @ **09:00 (items 1-8)**
6. Project output/target/locations	To provide a basis for a viable management tool	Steering committee	Project task teams	**10 January 2018** @ **09:00 (items 1-8)**
7. Major activities/timing/responsible agencies	To provide a basis for a viable management tool	Steering committee	Project task teams	**10 January 2018** @ **09:00 (items 1-8)**
8. Cost/Budget estimates/Source of finance	To provide a basis for a viable management tool	Steering committee	Project task team	**10 January 2018** @ **09:00 (items 1-8)**

INTEGRATION PHASE

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIMESCHEDULE
1. Screening of draft project proposals	Checking project compliance with priority issues & strategies	Mayor supported by all General Managers of departments	Representative Forum	**07 February 2018 @ 10:00 – Villages 18H00 - Nancefield**
2. Integrating projects and programmes	To ensure a holistic approach to develop projects	Steering committee	Steering committee Sector departments	**14 February 2018 @ 09:00**
3. Five Year Financial Plan	To create MTEF for planning budget link	Chief Financial Officer	Steering committee	**14 February 2018 @ 09:00**
4. Five Year Capital Investment Plan	To inform the municipal Budget	Chief Financial Officer	Steering committee	**14 February 2018 @ 09:00**
5. Integrated Spatial development Framework	To create a framework for integrated land-use management	General Manager Technical Services	Steering committee Department of land affairs, Service provider	**14 February 2018 @ 09:00**
6. Integrated LED Programme	To ensure that the IDP is focused on poverty reduction and gender equity	Manager IDP	Steering committee Service Provider	**14 February 2018 @ 09:00**
7. Integrated Environmental Programme	To ensure that proposed projects do not impact negatively on environment	General Manager Community Services	Steering committee Environmental specialist	**14 February 2018 @ 09:00**

8. Integrated Institutional Programme	To ensure institutional transformation & integrated management systems	Municipal Manager	Steering committee	**14 February 2018 @ 09:00**
9. Workplace Skills Plan	To ensure a holistic approach to skills Development and Training	General Manager Corporate Services	Steering committee	**14 February 2018 @ 09:00**
10. Performance Management Indicators	Setting KPI's	Municipal Manager	Steering committee	**14 February 2018 @ 09:00**
11. Approval Phase of Budgetary / Affordability (Strategic Phase, Project Phase, Integration Phase)		Municipal Manager	Steering Committee	**14 February 2018 @ 09:00**

APPROVAL PHASE

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIMESCHEDULE
1. Providing opportunity for comments from Sector Departments	Integrating plans and programmes in compliance with sector guidelines	Steering committee	Sector departments	**To be finalised by 07 February 2018**
2. Draft adoption of Tabled Budget, SDBIP and revised IDP by Portfolio Committee	**To adopt the IDP, Budget and SDBIP as a legal binding document**	**Municipal Manager**	**EDP&Technical Portfolio committee General Managers, Senior Managers and Managers**	**07 March 2018 09H00**
3. Draft adoption of Tabled Budget, SDBIP and revised IDP by Executive Committee	**To adopt the IDP, Budget and SDBIP as a legal binding document**	**Portfolio Head: EDP & Technical**	**Executive Committee Exco Members, Municipal Manager and General Managers**	**20 March 2018 10H00**
4. Draft adoption of Tabled Budget, SDBIP and revised IDP by council	**To adopt the IDP, Budget and SDBIP as a legal binding document**	**Mayor**	**Council**	**29 March 2018 14H00 @ council chambers**
5. Providing opportunity for comments from the public	Publishing of a notice for public comments and Wards General meetings	Steering committee	Communities and other stakeholders	**03 April 2018 to 26 April 2018**
6. Incorporating comments	To incorporate identified gaps into the IDP	Steering committee	Steering committee	**30 April 2018 @ 09:00**
7. Final Draft adoption of Tabled Budget, SDBIP and revised IDP by Portfolio committee	**To adopt the IDP, Budget and SDBIP as a legal binding document**	**Municipal Manager**	**EDP&Technical Portfolio committee General Managers, Senior Managers and Managers**	**02 May 2018 09H00 @ council chambers**
8. Final Draft adoption of Tabled Budget, SDBIP and revised IDP by Executive Committee	**To adopt the IDP, Budget and SDBIP as a legal binding document**	**Portfolio Head: EDP & Technical**	**Executive Committee Exco Members, Municipal Manager**	**15 May 2018 10H00 @ council chambers**

			and General Managers	
9. Final Draft adoption of Tabled Budget, SDBIP and revised IDP by council	**To adopt the IDP, Budget and SDBIP as a legal binding document**	**Mayor**	**Council**	**24 May 2018 14H00 @ council chambers**
10. Submission to MEC local government and Housing	To comply with legislation.	Municipal Manager		**June 2018**

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 11: IDP Ratings

Vhembe District			
Municipality	**IDP Outcome**	**IDP-SDBIP Alignment**	**Overall Rating**
District	High	Not Aligned	Low
Thulamela	High	Not Aligned	Low
Musina	High	Not Aligned	Low
Makhado	High	Aligned	High

Source: COGHSTA 2016/17

N.B. IDP outcome ratings for all municipalities is high but when the alignment between SDBIP and IDP was done, three municipalities where found not to have aligned their SDBIP with IDP hence the overall ratings is low in 3 municipalities influenced by the SDBIP alignment to IDP overall rating.

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 Collins Chabane, 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 1 129 740. 773 ha (11 297.41 km²) and the coordinates is 23° 20´ 17´´ S 30° 02´ 30´´ E that extends from the confluence of the Mogalakwena and Limpopo rivers in the West to the Kruger National Park. The municipal area consists mainly of commercial farms and communal Rural settlement land.

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 2017 of the Land Use Scheme, LED strategy and Spatial Development Framework to align it to the new Municipal establishment with new developments on Special economic zone and Provincial growth point which recognizes the importance of space economy in addressing issues of poverty and introduces principles to guide spatial planning or space economy. National Development Plan aims to deal with the spatial patterns that excludes the poor from the fruits of development. Limpopo Development Plan depicts Provincial growth points.

Table 12 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 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. ➢ Folovhodwe ➢ Madimbo

6.1. HIERARCHY OF SETTLEMENT

The settlement hierarchy of Musina municipality will be determined during the review of the SDF in 2017/18 in order to incorporate the new wards that were shared into Musina local municipality from the defunct Mutale local municipality.

6.2. 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 Pafuri gate.

- The proposed third level of road network will be the remaining local distributor roads intended to provide access for local residents, agricultural sector and tourists within the municipality. The spatial implications of the Vision of the municipality can be expressed in two thrusts namely, affordable quality services implies that the provision of service must be as efficient as possible often achieved through densification of settlements. The second thrust is economic growth and development which suggests the promotion of growth areas as outlined in the National Spatial Perspective.

6.3 ROAD NETWORK IN MUSINA

Musina Cost Centre

Table 13

Road No	Description	Road Length (km)	
		Gravel	Surface
D1174	Musina-Tshipise		36
D1483	Musina-Pontdrift		89.24
D1942	Musina-Malale		8
D2018	Schuitdrift(P135/1-P135/1)		3.07
D2692	Musina-Alldays		87.88
D744	Mopani-Waterpoort		0.8
D777	Mopani-Nuwelust		11.72
D854	Waterpoort-Alldays		51.74
P135/1	Bokmakirie - Malale		81.11
P94/2	Alldays-Pontdrift		35.7
D3701	P135/1 - Madimbo		4.5
UN1 mus	N1-Tshamutumbu Police		4
D1021	N1-Huntleigh	13.18	
D1369	Alldays-Broombreek	32.52	
D1543	Vetfontein-Broombreek	21.79	
D1559	Linton(D2692- D845)	22.77	
D1613	Doreen(D1174- P135/1)	8.6	
D1619	Mopani- Waterpoort	44.44	
D1632	Nuwelust- Linton	14.78	
D17	Brakrivier(D1543- D506)	24.72	
D1724	D745-Farm(Nzheleledrift)	13.72	
D1764	Kortdraai-D854	12.52	
D1833	Doreen- Leeudraai	16.05	
D1942	Musina-Malale	64.61	
D2	Pontdrift- Ratho	13.59	
D2018	SchuitdriftP135/1-P135/1)	12.77	
D2449	Weipe- Semtime	16.31	
D2566	Denstaat(94/2-D1483)	26.89	
D259	Verbaard(N1-D1174)	19.08	
D3672	Mudimeli- Musekwa	11.82	
D3675	Nwanedi- Muswodi	8.6	
D3701	Herty- Tshiungani	3.8	
D506	Waterpoort-Musina	52.13	
D744	Waterpoort-Mopani	40.98	
D745	Mudimeli(N1-D777)	23.08	

D746	Doreen(D1174- D1613)	28.6	
D747	Linton-Coila	40.01	
D777	Mopani- Nuwelust	26.41	
D845	Brombreek-Alldays	37.09	
Total		**650.86**	**377.76**

Source: Department of Transport

Mutale Cost Centre

Table 14

Road No	Description	Road Length (km)	
		Gravel	Surface
D3689	Tshandama-Muswodi		28.6
D3705	P277/1- Tshikondeni Mine		9.6
P135/1	Malale-Bend Mutale		54.5
P277/1	Vhurivhuri-Masisi		31.2
D3675	Muswodi-Tshipise		21.8
D3675	Olympie-Tshipise	10.7	
D3679	Garaside-Gombani	4.5	
D3682	Tshitanzhe-Nwanedi Resort	13.3	
D3690	Mafukani-Muraluwe	30.4	
D3696	Tshivhongweni-Muraluwe	6	
D3698	P277/1- Hamaludzhawela	8.8	
D3699	Domboni-Khwarantini	13.7	
D3700	Shakadza-Tshokotshoko	13.26	
D3702	Khwaranthini- Madimbo	21.4	
D3703	Matshakatini- Makavhini	22.5	
D3704	Bale- Manenzhe	5.43	
D3717	Tshipise- Manenzhe	8.5	
D3758	Masisi- Domboni	15.28	
D3759	Tshenzhelani- Maramadzhi	1.9	
D3760	Bale- Manedzhe	6.98	
D3765	Duluthulu- Mutele B	12.2	
D3882	Band Mutale- Patrol Road	2	
D3910	Mutele A- Mutele B	6.1	
D3915	Tshenzhelani- Madimbo	11	
UN2 mut	P277/1- Musunda	6.5	
Total		**341.96**	**151.3**

Source: Department of Transport

6.4 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.

6.5 LAND ADMINISTRATION

6.5.1 LAND OWNERSHIP

TABLE: 15 TENURE STATUS

GEOGRAPHY HIERARCHY 2016 BY TENURE STATUS									
for Person Weight									
	Rented from private individual	Rented from other (incl. municipality and social housing ins	Owned; but not yet paid off	Owned and fully paid off	Occupied rent-free	Other	Do not know	Unspecified	Total
LIM341 : Musina	**35504**	**1401**	**14932**	**57028**	**13644**	**6823**	**2570**	**107**	**132009**

SOURCE: COMMUNITY SURVEY 2016

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	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	Negotiations
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		Research

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				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	
5331	Vhembe	Thulamela	Mugivhi Community	Weltevreden 23 LT, Mpapuli 278 MT, Renmbander 21 LT, Dzwerani 22 MT, Laatsgevonden 20 LT	Research
11781 / 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, 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	Research

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				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, Niewe 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, 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, Matlictt 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
11100	Vhembe	Thulamela	The Late Chief Neluvhola Tshipuliso Nelson	Tshidzini, Gaba, Muhungwini, Maunde, Tshifudi-Unclear	Research
10032 016/2 281/1	Vhembe	Thulamela	Musingadi Community/Ndouvhada/Rambuda/Makwata	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	Negotiations

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
1417/232			mbani & Funyufunyu Communities	MS, R/E of Crewe 771 MS, R/E & Ptn 1of 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, Pts7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32,33 & 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 Nooitgedacht 290 LS, R/E of Holworth 783 MS, R/E of Bosley 778 MS, R/E of Ptn 0 & Ptn 1of 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	Verzamiling 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,	Court Referr

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Doppie 95 LT, Olympie 114 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 Referr
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 ls, Bouw 350 LS, Scopioen 344 LS, Bellevue 351 LS, Bottelput 353 LS, Cambrais 352 LS, Commissiedraai 354 LS	Research
10672	Vhembe	Makhado	Madzhie Community	Potgietersrus 44 LS, Ottosdal 45 LS, Ottoshoek 46 LS	Negotiations
417	Vhembe	Makhado	Neluvhola Community	Ptn 0-5 of Wolweroode 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	Mavhusha MD	Sans souci 241 MS, Shelldrake 239 MS, Fontainebleau 212 Ms	Research

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
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, Niewe vlaagte thogoli 62 LT, Margeilles 65 LT, Hoogmoed 69 LT, Ossenhoek 70 LT, Piesangfontein LT, Tswinga/Mphaphuli 278 MT, Ptn 1,2,3,4,5,6,7,13,14,15,16,17,18,19,20, 21,23,24,25 & 26 of Verza	Negotiations
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, Thornsdale 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, 17,18,19,20,21,22,23,24,25,26,27,28,2 9,30,31,32 & 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 5,6,7,8,9,10,11,12,13,14,15,16,17,18,1 9,20,21,22,25,26,27,29 & 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 31,32,33,36,39,40,41,42,43,44,47,48,4 9,63,64,66,67,68,69,75,82,83 of Bergvliet 288 LS	Negotiations

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
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, Frip 645 MS, Annex 710 MS, Grootgeluk 711 MS, Sulphur Springs 563 MS, Castle Koppies 652 MS, Windhoek 649 MS, Tanga 648 MS	Negotiations
792	Vhembe	Makhado	Cakata Community	Musekwa 194 MT, Strathaird 173 MT, Afton 171 MT, Keerwater169 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, 17,18,19,20,21,22,23,24,25,26,27,28,2 9,31 & 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, Keervwerder 169 MT, Afton 171 MT, Smokey 163 MT.	Research
2128	Vhembe	Makhado	Shavhani TN	Mpsema 219 MT, Chewa 52 LS	Negotiations

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
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 3,4,5,6,7,8,9,10,11,12,13,14,15,16,17, 18,120,21 of Piesanghoek 244,Suzette 32 MT ext 1382. 11557 Hettie 33 MT, Wendy 86 MT, Minnie skirving 34 MT	Research
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	Mahlahluvhani 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 Comminity	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 ofVersamelling Van water 31 LT, R\E of Naboomkop 50LT,Ongedacht 52 LT, Schyynshoogte 29 LT,R\E of Waterboom 30 LT	Research
748	Vhembe	Makado	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	ERF No. 728 Louis Trichardt	Negotiations

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
1736	Vhembe	Makhado	Mosesi Mabia Lazarus	Kalkven 299 LS	Research
7838	Vhembe	Makhado	Kharbai AMC	24 Trichadrt Street Louis Trichadt	Research
1567	Vhembe	Makhado	Mbulu Community	Entabeni 251 MT	Negotiations
1675	Vhembe	Makhado	Thalana Community	Buisdorp 37 LS	Research
1677	Vhembe	Makhado	Mashohla Solomon Kgarijana	Albert Farm 686 MS	Research
1866	Vhembe	Makhado	Sikhunyani Community	Grootfontein 47 LT	Negotiations
12189	Vhembe	Makhado	Leswane Johannes Rooi	Seringkraal 680 MS	Research
10889	Vhembe	Makhado	Lisoga Headman	Schyffontein 798 MS	Research
424	Vhembe	Makhado	Ba-leha Tribe	Diepdrift 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	Vriendchasdal 323 MS, Hiuewe 37hembe 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	Muengedzi Community	Pluts 296 LS, Grutz 308 LS, Sliedrecht 303 LS	Negotiations
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	Negotiations

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				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 Styldrift 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	
27	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
7	Vhembe	Makhado	Vhambedzi vha Khambele Tribe	Ross 265 MT	Settled/Dismed
713	Vhembe	Makhado	Mmbooi Community	Morgenzon 90 LT, Gioedie hoop 80 LT, Welgevonden 40 LT, Klipfontein 340 LT, Welgevonden 340 LT, Maschappes 82 LT	Negotiations
9	Vhembe	Makhado	Eloff WSM	Studholme 229 MT	Research
952	Vhembe	Mutale	Nkotswi Community	Land Inside Kruger National Park	Negotiations
670	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
11	Vhembe	Musina	Netshidzivhani & His Community	Dawn 71 MT, Bosbokpoort 70 MT, Stoffel 69 MT, Hoogeveld 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,	court referral

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				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, Steenbokrand 11 MT, Boschrand 10 MT, Magdala 9 MT, Vryheid 8 MT.	
9	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 Stuat 153 MS	Negotiations
74	Vhembe	Musina	Mphephu Tribal Council	Terblanche Hoek 25 MT, Malala Drift 83 MT, Alicedale 138 MT, Meteor 141 MT, Lotsieus 176 MT, Mont Stuat 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, 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, Fllerhall 74 MT, Carto Smuts 113 MT, Pelham 112 MT, Minnie Skirving 34 MT	Research
43	Vhembe	Musina	Richards JJ	Fontainebleau 573 MS	Research
5	Vhembe	Musina	Mulungufhala ET	Magazand 123 MT, Pelham 112 MT, Fallershall 74 MTBeatrice 124 MT.	Negotiations
178	Vhembe	Musina	Nethengwe T(Chief)	Hayoma 130 MT, Honnet 137 MT, Alicedale 138 MT	Research
598	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

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
\388	Vhembe	Musina	Nedondwe Community	Tshipise 105 MT, Hayoma 130 MT, R\E & Ptn 1 of Alicedale 138 Mt	Research
0	Vhembe	Musina	Mac Donald AG	Vliegenpan 391 LS, Waterpn 401 LS	Research
8	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
7	Vhembe	Thulamela	Mukhuvha T	Ha-Mavhundo Briggs 289 MT	Research
36	Vhembe	Thulamela	Ndobe JH	Green 290 MT	Research
14	Vhembe	Thulamela	Manganye G.N	Farm 559 MT, Jerome 287 MT	Research
6	Vhembe	Thulamela	Marindi MR	Tshakhuma-Unclear	Research
44	Vhembe	Thulamela	Nesane MS	Duvhuledza-Unclear	Research
4	Vhembe	Thulamela	Netshifhefhe Community (Shonisa Panlos Mandunana)	Grootplaatz No. 339 LS	research
2	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
0	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, Mattray 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
10598	Vhembe	Musina	Ndou MS	Hope Farm 109 MT, Cato Smuts 13 MT, Olimpic 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

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
420/2 479/2 480	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

	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
	5558	Getrudsburg	28/11/2001	Makhado	R 2,110,000.00	0.00	R 2,110,000
	5569	Ximangi	26/02/2002	makhado	State Land	0.00	
	1860	Mundzedzi	26/02/2002	makhado	State Land	0.00	
	5871	Kranspoort	28/02/2002	Makhado	R 1,000,000.00	0.00	R 1,000,000
	481	Mavungeni	04/03/2002	Makhado	State Land	0.00	R 0.00
	1619	Manavhela	10/04/2002	Makhado	R 7,137,436.20	0.00	R 8,937,436
	3720	Dzwerani	16/09/2002	Thulamela	R 4,728,800.00	0.00	R 4,728,800
	3752	Mtititi Community	09/03/2004	Thulamela	R 2,250,000.00	0.00	R 2,250,000
	793	Mphelo Family	09/03/2004	Makhado	State Land	0.00	R 0.00
9	5576	Makuleke Community	23/04/2004	Thulamela	State Land	0.00	R 4,035,960
1	9733	Gumbu Mutele (Madimbo Corridor)	01/07/2004	Mutale	State Land	0.00	R 0.00
2	1946	Moddervlei Community	10/11/2004	Makhado	State Land	0.00	R 3,317,580

Settled Claims in Vhembe District

RESTORATION

D	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
3	1852	Levubu- Masakona Community	7/7/2005	Makhado	R 47,839,000.00	0.00	R 48,496,120
4	5537	Levubu-Ratombo Community	7/7/2005	Makhado	R 35,073,000.00	0.00	R 35,534,760
5	111525	Levubu-Ravele Community	7/7/2005	Makhado	R 29,968,000.00	0.00	R 31,406,560
6	1662	Levubu-Shigalo Community	7/7/2005	Makhado	R 35,596,840.00	0	R 36,129,640
7	5537	Levubu-Tshakuma Community	7/7/2005	Makhado	R 41,923,000.00	0.00	R 42,562,360
8		Levubu-Tshitwani Land Claim	7/7/2005	Makhado	R 26,039,050.00	0.00	R 26,598,490
9	1662	Levubu-Tshivhazwaulu Comm.	7/7/2005	Makhado	R 3,042,500.00	0.00	R 3,730,700
0	5537	Levubu- Tshauma Community (Phase 2)	11/13/2006	Makhado	R 4,407,000.00	0.00	R 4,407,000
1	5537	Levubu- Tshitwani Community (Phase 2)	11/13/2006	Makhado	R 2,590,000.00	0.00	R 2,590,000
2	5537	Levubu : Tshakhuma Comm. (Phase 3)	1/31/2007	Makhado	R 2,144,000.00	0.00	R 2,144,000
3	16621/5537	Levubu : Ravele Comm. (Phase 3)	1/31/2007	Makhado	R 11,092,000.00	0.00	R 11,092,000
4	16621/5537	Levubu : Ratombo Comm. (Phase 3)	1/31/2007	Makhado	R 972,000.00	0.00	R 972,000
5	16621/5537	Levubu : Tshitwani Comm. (Phase 3)	1/31/2007	Makhado	R 485,000.00	0.00	R 485,000
6	16621/5537	Levubu- Ratombo Community (Phase 4)	4/26/2007	Makhado	4,172,000,00	0.00	4,172.000
7	16621/5537	Levubu- Tshakuma Community (Phase 4)	4/26/2007	Makhado	12.255.000.00	0.00	12.255.000
8	16621/5537	Levubu: Shigalo Community (Phase 5)	23/05/2008	Makhado	R 1,820,000.00	0.00	R 2,275,000
9	16621/5537	Levubu:Ratombo Community (Phase 5)	23/05/2008	Makhado	R 3,309,000.00	0.00	R 4,136,250
0	11148	Mamphondo Mushasha Begwa (Phase 1)	01/12/2005	Makhado	R 10,827,000.00	0.00	R 11,408,640
1	11148	Mamphondo Mushasha Begwa (Phase 2)	01/12/2005	Makhado	R 683,000.00	0.00	R 683,000
2	3626	Khwali Community	03/04/2006	Makhado	State Land	0.00	R 146,520
3	780	Rossbach Community	14/08/2006	Makhado	State Land	0.00	R 444,000
4	1759	Rammbuda Territorial Council	21/08/2006	Musina	State Land	0	R 563,880
5	10539	Nthlaveni-Tengwe Land Claim(Aternative Remedy)	30/09/2006	Thulamela	State Land	0.00	R 24,223,704
6	1887			Makhado	R 7,184,000.00	0.00	

Settled Claims in Vhembe District

RESTORATION

D	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
7		Muananzhele Community (Phase 1)	20/10/2006/ 25/06/02007				R 7,681,280
8		Muananzhele Community (Phase 2)	25/06/2007	Makhado	R 1,150,000.00	0.00	R 1,150,000
9	1887	Muananzhele Community (Phase 3)	09/11/2007	Makhado	R 2,133,000.00	0.00	R 4,749,750
0		Muananzhele Community (Phase 4)	07/04/2009	Makhado	R 6,889,000.00	0.00	R 8,611,250
1	513	Tshathogwe Community	10/11/2006	Makhado	R 9,718,800.00	0.00	R 10,149,480
2	693	Moeketse Ga Chatleka Community (Phase 1)	01/12/2006	Makhado	R 4,250,000.00	0.00	R 4,516,400
4	693	Moeketse Ga Chatleka Community (S42E)(Phase 2)	14/07/2008	Makhado	R 14,129,321.45	0.00	R 14,129,321
5	693	Moeketsi Ga Chatleka Community (Phase 3)	28/10/2008	Makhado	R 1,266,415.00	0.00	R 5,115,349
6	693	Moeketsi Ga Chatleka Community (Phase 4)	27/01/2009	Makhado	R 1,919,374.00	0.00	R 2,399,217
7	2340	Songozwi Community(Phase 1)	23/03/2007	Makhado	R 1,275,000.00	0.00	R 2,220,720
8	10094	Ntjakatlene Community	31/05/2007	Makhado	R 9,496,498.00	0.00	R 9,869,458
0	2722	Muhovha- Matidza	27/07/2007	Makhado	R 1,802,000.00	0.00	R 1,802,000
0	2722	Muhovha- Tshifhefhe	27/07/2007	Makhado	R 2,870,000.00	0.00	R 2,870,000
1	2722	Muhovha- Marandela	27/07/2007	Makhado	R 2,785,000.00	0.00	R 2,785,000
2	2722	Muhovha- Mulelu	27/07/2007	Makhado	R 4,310,000.00	0.00	R 4,310,000
3	2722	Muhovha-Mudimeli	27/07/2007	Makhado	R 2,282,000.00	0.00	R 2,282,000
4	2722	Muhovha Community Cluster (Phase 2)	17/11/2010	Makhado	R 4,896,873.00	0.00	R 4,896,873
5	1758	Muhohodi(Matshaba)Community Phase 1	05/03/2008	Makhado	R 8,379,000.00	0.00	R 10,473,750
6	1758	Muhohodi(Maemu)Community Phase 1	05/03/2008	Makhado	R 1,600,000.00	0.00	R 2,000,000
7	1758	Muhohodi(Sundani Mujujwa)Community	05/03/2008	Makhado	R 2,000,000.00	0.00	R 2,500,000
8	1758	Muhohodi(Sithumule & Makwatambane) Community Phase 1	05/03/2008	Makhado	R 1,800,000.00	0.00	R 1,800,000
9	10672	Mulambwane Community (Phase 2)	03/03/2009	Makhado	R 1,999,262.00	0.00	R 2,499,077

Settled Claims in Vhembe District

RESTORATION

O	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
9	10672	Mulambwane Community (Phase 2) Addendum	06/12/2011	Makhado	R 698,738.00	0.00	R 698,738
1	2207	Mamuhohi Community Phase 1	23/04/2008	Makhado	R 13,576,739.00	0.00	R 16,970,923
2	4304	Nthabalala Royal Council Phase 1	25/06/2008	Makhado	R 5,406,000.00	0.00	R 6,757,500
3	63	Mapakoni Community	18/08/2008	Musina	R 0.00	0.00	R 2,854,210
4	1700	Matshisevhe Community	09/10/2008	Makhado	R 2,448,000.00	0.00	R 3,765,665
5	694	Machete Community Phase1	27/01/2009	Musina	R 59,900,000.00	0.00	R 74,875,000
6	1752	Mandiwana Community	27/01/2009	Musina	State Land	0.00	R 3,760,020
7	1908	Lishivha Community (Phase 1)	27/01/2009	Musina	R 8,409,757.00	0.00	R 10,512,196
8	1908	Lishivha Community (Phase 2)	06/04/2009	Musina	R 10,786,520.00	0.00	R 13,483,150
9	1819	Tshivhula Community Phase 1	27/01/2009	Musina	R 8,949,637.00	0.00	R 14,458,166
0	1819	Tshivhula Community Phase 2	02/06/2009	Musina	R 40,957,902.00	0.00	R 51,197,377
1	1819	Tshivhula Community Phase 2 (Addendum)	06/12/2011	Musina	R 7,042,098.00	0.00	R 7,042,098
2	690	Mokororwane Community Phase 1	27/01/2009	Makhado	R 17,874,028.00	0.00	R 23,147,125
3	690	Mokororwane Community Phase 2	23/06/2009	Makhado	R 3,335,000.00	0.00	R 3,335,000
4	1927	Kharivhe Community Phase 1	29/07/2009	Makhado	R 7,700,000.00	0.00	R 10,185,575
5	1927	Kharivhe Community (Phase 1) Addendum	07/12/2011	Makhado	R 1,100,000.00	0.00	R 1,100,000
						TOTAL	R 669,363,072

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

6.6. 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 in 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

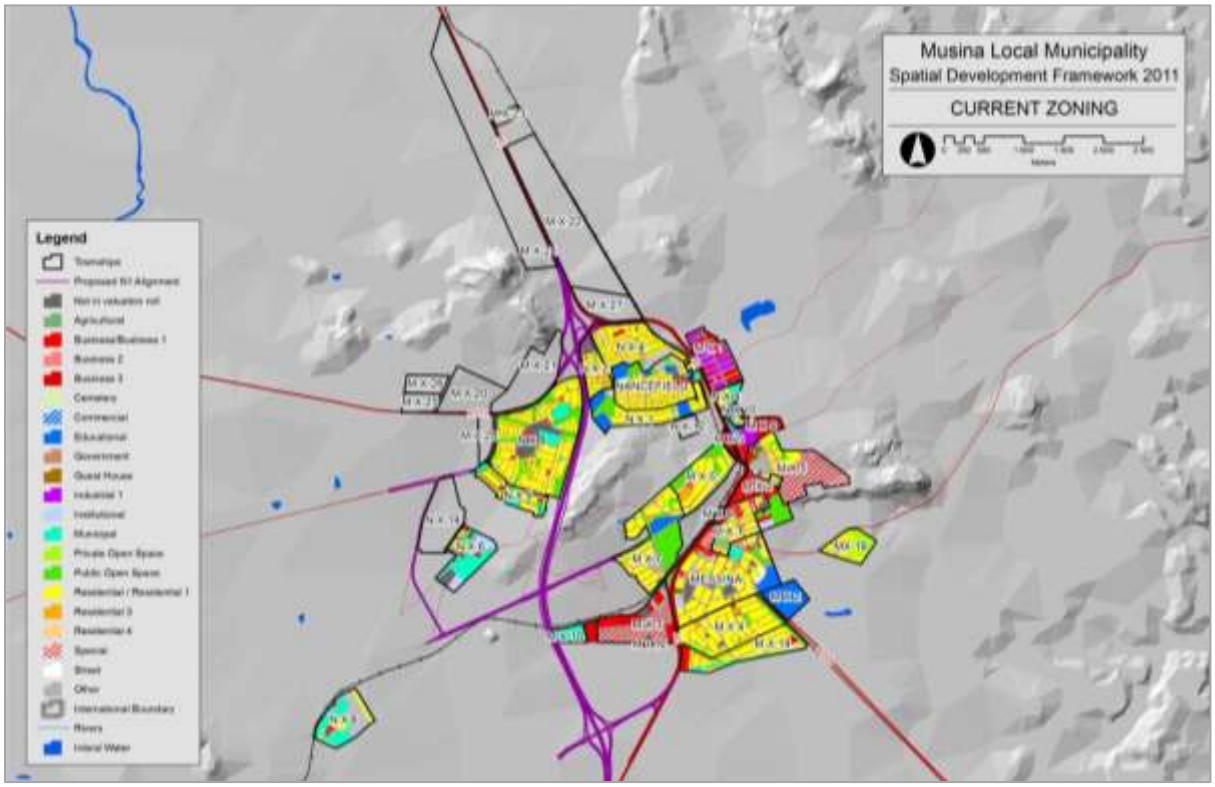
West of the National road. The industrial area has rail facilities and caters mainly for heavy and noxious industries.

6.7. 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 4 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 kilometers away from the “white” residential areas and business center (e.g. Polokwane/Seshego).

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

The main reasons for this problem are the following:

- The location of a “Koppie” in the centre of Musina that forces development to the West.
- 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/vhembe 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: SWOT analysis

Strength	**Weaknesses**
➢ Availability of land ➢ Developed policies and procedures	➢ 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	**Threats**
➢ Solar energy ➢ Geographical location-SADC region ➢ Infrastructure development ➢ Special Economic Zone	➢ Influx of undocumented foreign nationals ➢ Lack of land for development-LDP projects

Source: Musina Local Municipality

Section 7: Status Quo Assessment

7.1 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT PRIORITY AREA

The strategic objective of this priority area is to improve access to services through provision, operation and maintenance of socio-economic and environmental infrastructure. The intention is to provide services to all household in a sustainable manner.

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 the Constitution of 1996, 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 services the district has Comprehensive Infrastructure Investment Plan (CIIP) to deal with district infrastructure development. This is inline with National Development Plan vision 2030 and Limpopo Development plan. The district developing Water service Master plan and is in the process of reviewing 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 and Integrated Transport Plan (ITP) deals with transport services.

VDM Water and Sanitation services Analysis

Water Services Act, 1997-act interalia provides for the rights of access to basic water supply and basic sanitation, the accountability of water service providers, the promotion of effective water resource management and conservation, preparation and adoption of water service development plans by water services authorities. Every water service authority has a duty to all consumers or

potential consumers in its area of jurisdiction to progressively ensure efficient, affordable, economical and unsustainable access to water services.

Minimum accepted service levels defined by the Regulations under Section 9 of the Water Services Act (108 of 1997) requires Minimum availability of 25l/capita/day or 66kl/households/month, Minimum flow rate of 10l/minute, Maximum walking distance of 200m to the nearest tap, SABS water quality standards for domestic water apply and Guaranteed assurance of water for 98% of the year

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

Sanitation service is defined as collection, removal disposal or treatment of human excreta and domestic wastewater, and the collection, treatment and disposal of industrial water. Water is a fundamental to our quality of life and adequate water supply of suitable quantity and quality makes a major contribution to economic and social development. District Water Master Plan and Water Services Development Plan (WSDP) reflects detailed information on water and sanitation services.

Infrastructure Level of Service per Local Municipality

Water Infrastructure Level of Services (LoS) per Water Scheme Area

Each household of VDM resides in a water scheme area. These areas are well defined and form the basis of the water supply and infrastructure balance.Table 7.1 below shows the adopted infrastructure levels of services per water scheme area. This is the current situation and is the basis for future demand planning.

It should be noted that the 25 l/capita/day is not regarded by Vhembe DM as being a sustainable sufficient supply – the communities do want higher levels of water supply and specifically require yard connections. Vhembe DM council has adopted a policy to effect yard connections where application has been made and where the water source and infrastructure is sufficient.

Table 7.1 Infrastructure Level of Services: Proposed Percentage per Scheme Area							
Water Scheme Name	Water Scheme Number	LM	House Connection %	Yard Connection %	<200m %	>200m %	None %
Bandelierskop Supply	NN0/1	Makhado	100	0	0	0	0
Makhado Air Force Base Supply	NN0/2	Makhado	100	0	0	0	0
Mopane Supply	NN0/3	Musina	100	0	0	0	0
Tshikondeni Mine Supply	NN0/4	Thulamela	100	0	0	0	0
Venetia Mine Supply	NN0/5	Musina	100	0	0	0	0
Waterpoort Supply	NN0/6	Makhado	100	0	0	0	0
Tshipise Resort Supply	NN0/7	Musina	36	0	32	32	0
Alexandra Scheme	NN1	Makhado	10	25	50	15	0
Musina RWS	NN2	Musina	75	18	3	0	3
Buysdorp Scheme	NN3	Makhado	73	13	14	0	0
Damani RWS	NN4	Thulamela	10	42	25	15	8
Makhado RWS	NN5	Makhado	92	8	0	0	0
Luphephe Nwanedzi RWS	NN6A	Musina	7	15	48	29	0
Luphephe Nwanedzi North RWS	NN6B	Musina	3	15	40	41	2
South Malamulele East RWS	NN7N	Collins chabane	12	42	35	11	0
South Malamulele East RWS	NN7S	Collins chabane	20	34	24	22	0
Malamulele West RWS	NN8	Collins chabane	16	43	29	11	1
Masisi RWS	NN9	Musina	16	8	63	13	0
Matshavhawe Kunda RWS	NN10	Makhado	0	22	51	22	6

Table 7.1 Infrastructure Level of Services: Proposed Percentage per Scheme Area							
Water Scheme Name	Water Scheme Number	LM	House Connection %	Yard Connection %	<200m %	>200m %	None %
Lambani RWS	NN11	Collins chabane	8	24	31	24	12
Mutale Main RWS	NN12A	Thulamela	17	30	27	24	2
Mutale Mukuya RWS	NN12B	Thulamela	9	0	45	45	0
Nzhelele North Rural RWS	NN13	Makhado	0	0	78	22	0
Nzhelele RWS	NN14	Makhado	19	29	38	11	3
Sinthumule Kutama RWS	NN16	Makhado	0	0	95	5	0
Tshifire Murunwa RWS	NN18	Makhado	20	28	13	29	11
Tshifudi RWS	NN19	Thulamela	11	19	63	6	1
Vondo Central RWS	NN20A	Thulamela	20	28	37	10	5
Vondo East RWS	NN20B	Thulamela	0	95	5	0	0
Vondo North Rural RWS	NN20C	Thulamela	0	14	81	5	0
Vondo South RWS	NN20D	Collins chabane	28	28	31	11	1
Levubu CBD	NN21	Collins chabane	100	0	0	0	0
Elim Vleifontein RWS	NN22	Makhado	33	14	38	8	7
Tshakuma RWS	NL1/2	Makhado	3	80	9	5	2
Middle Letaba: Vyeboom Masia	NL6MM	Collins chabane	6	35	38	20	0
Middle Letaba : Malamulele West	NL6MW	Collins chabane	5	43	35	17	0
Valdezia RWS	NL9	Makhado	6	23	45	26	0
Tshitale RWS	NL10	Makhado	6	23	36	34	0

Table 7.1 Infrastructure Level of Services: Proposed Percentage per Scheme Area							
Water Scheme Name	Water Scheme Number	LM	House Connection %	Yard Connection %	<200m %	>200m %	None %
Middle Letaba: Magoro WS	VM/ML/MAG	Collins chabane	19	30	25	26	0
Middle Letaba Majosi WS	VM/ML/MAJ	Collins chabane	12	42	30	14	2
Farms Makhado LM	MkdFS	Makhado	80	20	0	0	0
Farms Musina LM	MutFS	Musina	80	20	0	0	0
Farms Mutale	MusFS	Musina	80	20	0	0	0
Farms Thulamela LM	ThuFS	Collins chabane	80	20	0	0	0

VDM Water supply schemes

There are 39 water supply schemes in the VDM. Challenges in the water supply schemes are experienced due to the limited funding of the VDM. There are challenges with the construction of some of the newer schemes. Contractors struggle to finish the project on time, which leads to a backlog of infrastructure upgrades and extensions. Another issue that the municipality is facing daily is the event of illegal connection and the lack of water meters. Due to the lack of staff and funding within the municipality upgrades and extensions of water schemes are not executed on time. This results in many of illegal connections to reservoirs and/or standpipes. VDM aims to provide every household with a yard connection by the end of 2020 which seems impossible to do since the municipality only has limited staff and financing available for this purpose. A great amount of the water supplied to the community is unaccounted for. This is due to problems with metering and billing.

The water supply scheme available information is summarized in table 7.2 below and it typically reflects the refurbishment and O&M needs as well as other pertinent information on the scheme functionality.

Table 1: Water Supply Schemes													
Scheme number	Water Supply System (WSS)	House-holds (2016)	Refurbishment Needs Priority:	O&M needs Priority	Requirement Type:	How many illegal connections	Water Balance % loss	Component already reached	% Rural Supply	% Urban Supply	Water Source supporting this scheme	Treatment plants supporting this WSS	Specific Operational Challenges in the WSS
NN1	Alexandra Scheme	49	Medium	Medium	Combination			No	100	0	Spring		
NN0/1	Bandelierkop Supply	75	None	None	Combination			No	0	100	Groundwater		
NN3	Buysdorp Scheme	340	High	High	Combination			No	100	0	Spring and Groundwater		Source and treatment
NN4	Damani RWS	16 248	High	High	Combination			No	100	0	Damani Dam and groundwater	Damani WTW	Source and O&M
NN22	Elim / Vleifontein RWS WS	12 465	High	High	Combination			No	80	20	Middle Letaba dam, groundwater dam (NL6MC)	Elim WTW	Source and O&M

Table 1: Water Supply Schemes													
Scheme number	Water Supply System (WSS)	House-holds (2016)	Refurbishment Needs Priority:	O&M needs Priority	Requirement Type:	How many illegal connections	Water Balance % loss	Component already reached	% Rural Supply	% Urban Supply	Water Source supporting this scheme	Treatment plants supporting this WSS	Specific Operational Challenges in the WSS
NN11	Lambani RWS	1 899	High	High	Combination			No	100	0	Xikundu weir, indirect allocation from Nandoni dam and groundwater	Xikundu WTW	O&M
NN21	Levubu CBD WS	144	Medium	Medium	Combination			No	0	100	Groundwater with own individual system		Source
NN6B	Luphephe / Nwandedzi North RWS	4 542	High	High	Combination			No	100	0	Groundwater		Source and O&M
NN6A	Luphephe / Nwanedzi Main RWS	5 340	High	High	Combination			No	100	0	Groundwater and Luphephe/Nwanedzi Dams	Folovhodwe WTW	Source and O&M
NN0/2	Makhado Air Force Base Supply	258	None	None	Combination			No	100	0	Nandoni dam and groundwater		Source

Table 1: Water Supply Schemes													
Scheme number	Water Supply System (WSS)	House-holds (2016)	Refurbishment Needs Priority:	O&M needs Priority	Requirement Type:	How many illegal connections	Water Balance % loss	Component already reached	% Rural Supply	% Urban Supply	Water Source supporting this scheme	Treatment plants supporting this WSS	Specific Operational Challenges in the WSS
MkdFS	Makhado LM Farms Supply	7 386	None	None	None			No	100	0			
NN5	Makhado RWS	7 470	High	High	Combination			No	0	100	Albasini dam, groundwater and Nandoni dam	Albasini WTW	Source and O&M
NN8	Malamulele West RWS	12 519	Medium	Medium	Combination			No	100	0	Groundwater and Nandoni dam	Nandoni WTW	Source and O&M
NN9	Masisi RWS	3 447	Medium	Medium	Combination			No	100	0	Groundwater		Source and O&M
NN10	Matshavhawe / Kunda RWS	561	High	High	Combination			No	100	0	Groundwater		Source and O&M
VM/ML /MAJ	Middle Letaba RWS : Majosi	20 631	Medium	Medium	Combination			No	100	0	Groundwater and Middel Letaba Dam	Middel Letaba WTW	Source and O&M

Table 1: Water Supply Schemes													
Scheme number	Water Supply System (WSS)	House-holds (2016)	Refurbishment Needs Priority:	O&M needs Priority	Requirement Type:	How many illegal connections	Water Balance % loss	Component already reached	% Rural Supply	% Urban Supply	Water Source supporting this scheme	Treatment plants supporting this WSS	Specific Operational Challenges in the WSS
NL6MW	Middle Letaba RWS : Malamulele West	3 560	High	High	Combination			No	100	0	Groundwater and Middel Letaba Dam	Middel Letaba WTW	Source and O&M
NL6MM	Middle Letaba RWS : Vyeboom Masia	6 813	High	High	Combination			No	100	0	Groundwater and Middel Letaba Dam	Middel Letaba WTW	Source and O&M
NN0/3	Mopane Supply	59	Medium	Low	Combination				100	0	Groundwater		
MusFS	Musina LM Farms Supply	8 711	None	None	None			No	100	0			
NN2	Musina RWS	13 283	Low	Low	Combination			No	50	50	Limpopo River	Musina Chlorination	Source and O&M
MutFS	Mutale LM Farms Supply	114	None	None	None			No	100	0			

Table 1: Water Supply Schemes													
Scheme number	Water Supply System (WSS)	House-holds (2016)	Refurbishment Needs Priority:	O&M needs Priority	Requirement Type:	How many illegal connections	Water Balance % loss	Component already reached	% Rural Supply	% Urban Supply	Water Source supporting this scheme	Treatment plants supporting this WSS	Specific Operational Challenges in the WSS
NN12A	Mutale Main RWS	14 390	High	High	Combination			No	100	0	Mutale River	Mutale WTW	Source and O&M
NN12B	Mutale Mukuya RWS	2 065	High	High	Combination			No	100	0	Groundwater		Source and O&M
NN7N	North Malamulele East RWS	19 392	High	High	Combination			No	100	0	Xikundu weir, Mhinga weir, indirect allocation from Nandoni dam and groundwater	Mhinga WTW , Xikudu WTW	Source and O&M
NN13	Nzhelele North RWS	3 314	High	High	Combination			No	100	0	Groundwater and Nhelele Dam	Musekwa WTW , Nzhelele WTW	Source and O&M
NN14	Nzhelele RWS	28 498	High	High	Combination			No	98.7	1.3	Mutshedzi dam and groundwater	Nzhelele WTW	Source and O&M

Table 1: Water Supply Schemes													
Scheme number	Water Supply System (WSS)	House-holds (2016)	Refurbishment Needs Priority:	O&M needs Priority	Requirement Type:	How many illegal connections	Water Balance % loss	Component already reached	% Rural Supply	% Urban Supply	Water Source supporting this scheme	Treatment plants supporting this WSS	Specific Operational Challenges in the WSS
NN16	Sinthumule / Kutama RWS	18 518	High	High	Combination			No	100	0	Groundwater and Nandoni dam		Source and O&M
NN7S	South Malamulele East RWS	25 659	High	High	Combination			No	98	2	Malamulele weir and groundwater	Malamulele East WTW , Altein WTW	Source and O&M
ThuFS	Thulamela LM Farms Supply	22	None	None	None			No	100	0			
NL1/2	Tshakhuma RWS	8 732	High	High	Combination			No	100	0	Tshakuma dam and groundwater	Tshakuma WTW	Source and O&M

Table 1: Water Supply Schemes													
Scheme number	Water Supply System (WSS)	House-holds (2016)	Refurbishment Needs Priority:	O&M needs Priority	Requirement Type:	How many illegal connections	Water Balance % loss	Component already reached	% Rural Supply	% Urban Supply	Water Source supporting this scheme	Treatment plants supporting this WSS	Specific Operational Challenges in the WSS
NN18	Tshifire Murunwa RWS	4 745	High	High	Combination			No	100	0	2x Weirs and groundwater	Mutshedzi WTW, Tshifire Murunwa WTW, Tshedza WTW	Source and O&M
NN19	Tshifudi RWS	7 302	High	High	Combination			No	100	0	Xikundu weir, indirect allocation from Nandoni dam and groundwater		Source and O&M
NN0/4	Tshikondeni Mine Supply	183	None	None	None				100	0			
NN0/7	Tshipise Resort Supply	18	Low	None	None				100	0	Nzhellel Dam and Groundwater	Tshipise Forever WTW	

Table 1: Water Supply Schemes													
Scheme number	Water Supply System (WSS)	House-holds (2016)	Refurbishment Needs Priority:	O&M needs Priority	Requirement Type:	How many illegal connections	Water Balance % loss	Component already reached	% Rural Supply	% Urban Supply	Water Source supporting this scheme	Treatment plants supporting this WSS	Specific Operational Challenges in the WSS
NL10	Tshitale RWS	6 672	High	High	Combination			No	100	0	Nandoni dam and groundwater		Source and O&M
NL9	Valdezia RWS	2 634	High	High	Combination			No	100	0	Nandoni dam and groundwater		Source and O&M
NN0/5	Venetia Mine Supply	0	None	None	None				0	0	Limpopo River		
NN20A	Vondo Central RWS	62 081	High	High	Combination			No	97.5	2.5	Vondo dam, Phiphidi WTW, Dzindi & Dzhing WTW and groundwater	Mapate WTW, Dzingahe WTW, Phiphidi WTW, Nandoni WTW, Thohoyandou WTW	Source and O&M

Table 1: Water Supply Schemes													
Scheme number	Water Supply System (WSS)	House-holds (2016)	Refurbishment Needs Priority:	O&M needs Priority	Requirement Type:	How many illegal connections	Water Balance % loss	Component already reached	% Rural Supply	% Urban Supply	Water Source supporting this scheme	Treatment plants supporting this WSS	Specific Operational Challenges in the WSS
NN20B	Vondo East RWS	4 343	Medium	Medium	Combination			No	100	0	Groundwater and Nandoni dam		Source and O&M
NN20C	Vondo North Rural RWS	1 060	Medium	Medium	Combination			No	100	0	Groundwater		Source and O&M
NN20D	Vondo South RWS	7 240	Medium	Medium	Combination			No	100	0	Groundwater and Nandoni dam	Vondo WTW & Nandoni WTW	Source and O&M
NN0/6	Waterpoort Supply	23	High	High	Combination			No	0	100	Groundwater		

Water Treatment Works

There are 21 Water Treatment Works in the VDM. The total treatment capacity of all the works equates to approximately 165 Ml/day. Even though three of the treatment works are operating beyond their design capacity, the current operating capacity is 136 Ml/day. Some works such as the Mutshedzi Water Works is operating at 6 Ml/day more than the design capacity which is not sustainable from an infrastructure condition perspective, and will ultimately result in damage and a reduced lifespan. Even though over-performance of water treatment works is harmful, under-performing can have the same effect, an example of this being the Xikundu Water Works which is producing 10 Ml/day less than designed. Table 7.3 below show water treatment works and its capacity.

Other challenges faced regarding the operation and maintenance of WTW in the VDM include royalties demanded by local authorities as well as insufficient own funding. The extension of new residential areas and illegal connections are also causing unnecessary strain on existing WTW, once again impacting the sustainability and performance.

Table 7.32: Water Treatment Works

Local municipality	WTW	Capacity Ml/day (GDB)	Capacity Ml/day VDM	Production Average Ml/D	Already reached life span?	Capacity Sufficient	Ave operating hours per day	General Physical Conditions	No of breakages / failures per year	Water monitoring programme in place	Water Sampling
Makhado	Albasini WTW	5.76	9.7		No		24	Operational		Yes	Yes
Collins chabane	Altein WTW	2			No		24	Operational		Yes	Yes
Thulamela	Damani WTW	4	2.1		No		24	Operational		Yes	Yes
Thulamela	Dzingahe WTW	2			No		24	Operational		Yes	Yes
Makhado	Elim WTW	<Null>			No		24	Prime Condition		No	No
Musina	Folovhodwe WTW	0.86			No		24	Prime Condition		Yes	Yes

Table 7.32: Water Treatment Works											
Local municipality	WTW	Capacity Ml/day (GDB)	Capacity Ml/day VDM	Production Average Ml/D	Already reached life span?	Capacity Sufficient	Ave operating hours per day	General Physical Conditions	No of breakages / failures per year	Water monitoring programme in place	Water Sampling
Makhado	Kutuma WTW	<Null>			No		24	Prime Condition		No	No
Collins chabane	Malamulele East WTW	44.6			No		24	Operational		Yes	Yes
Thulamela	Mapate WTW	2			No		24	Operational		Yes	Yes
Collins chabane	Mhinga WTW	3	3.1		No		24	Operational		Yes	Yes
Makhado	Musekwa WTW	2.2	0.3		No		24	Prime Condition		No	No
Musina	Musina WTW	26			No		24	Prime Condition		No	No
Thulamela	Mutale WTW	13	10		No		24	Operational		Yes	Yes
Makhado	Mutshedzi WTW	15			No		24	Operational		Yes	Yes
Thulamela	Nandoni WTW	60			No		24	Operational		Yes	Yes

Table 7.32: Water Treatment Works											
Local municipality	WTW	Capacity Ml/day (GDB)	Capacity Ml/day VDM	Production Average Ml/D	Already reached life span?	Capacity Sufficient	Ave operating hours per day	General Physical Conditions	No of breakages / failures per year	Water monitoring programme in place	Water Sampling
Makhado	Nzhelele WTW	<Null>			No		24	Prime Condition		No	No
Thulamela	Phiphidi WTW	12.5			No		24	Operational		Yes	Yes
Thulamela	Thohoyandou WTW	<Null>			No		24	Prime Condition		No	No
Makhado	Tshakuma WTW	4.36	3.4		No		24	Operational		Yes	Yes
Makhado	Tshedza WTW	1.5	2.6		No		24	Prime Condition		No	No
Makhado	Tshifire Murunwa WTW	0.9			No		24	Operational		Yes	Yes
Collins chabane	Xikundu WTW	15	10		No		24	Operational		Yes	Yes

Figure 7.1 below illustrates water treatment plant and schemes in the district. Thulamela municipality has more water schemes and treatment plant then followed by Makhado respectively.

Figure 7.1

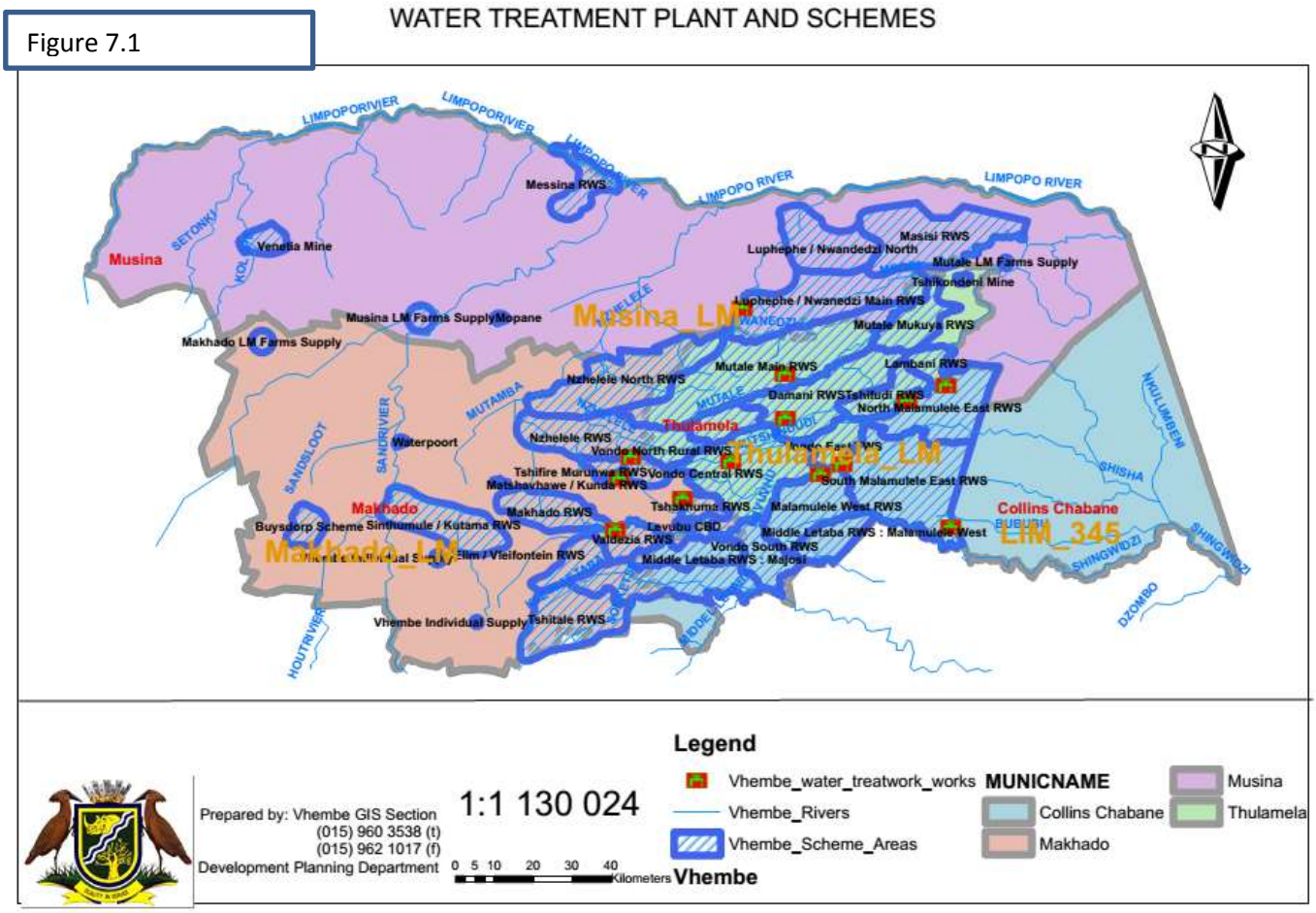
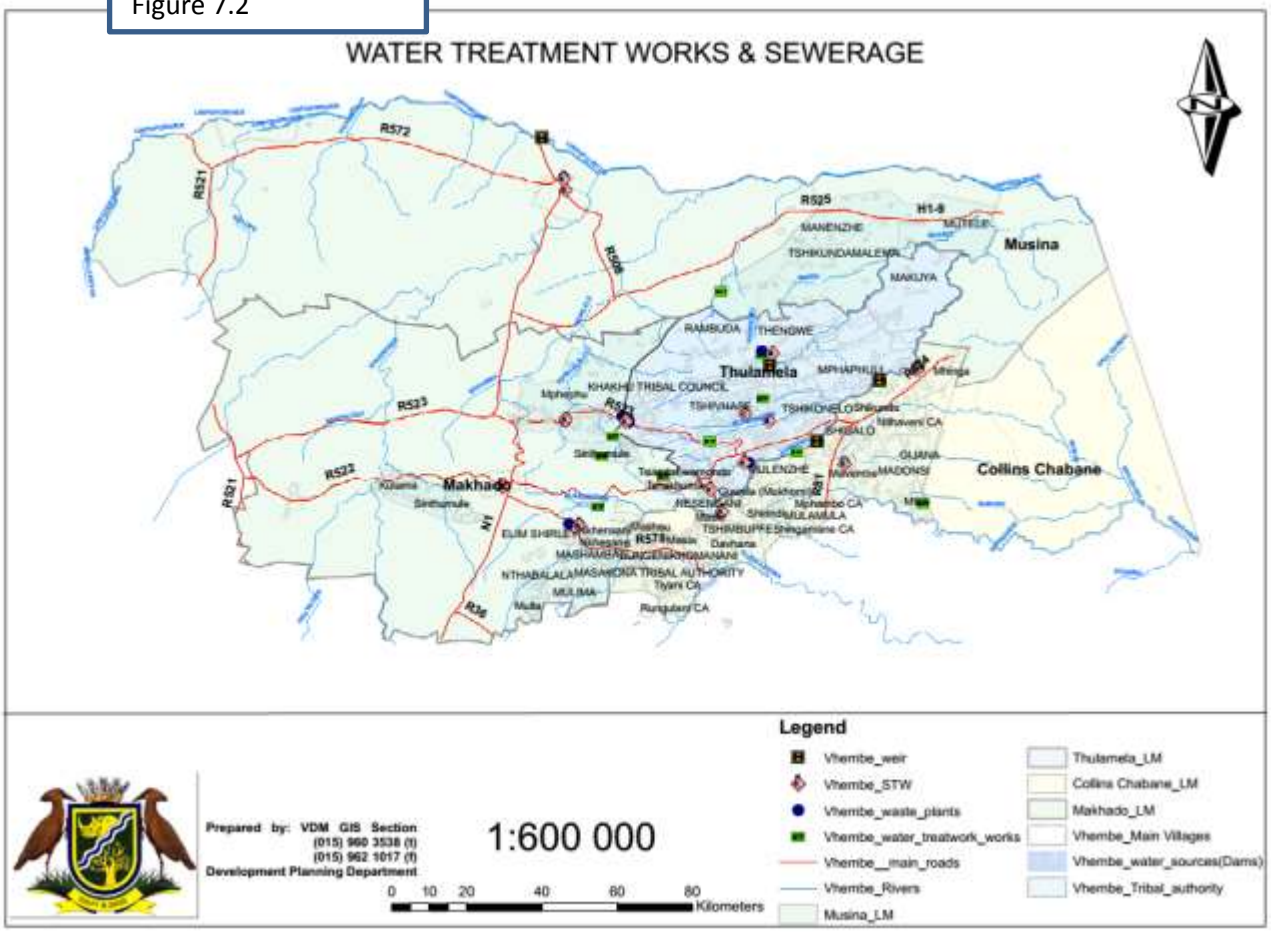


Figure 7.2: below shows the water treatment works and sewage within the district municipality

Figure 7.2

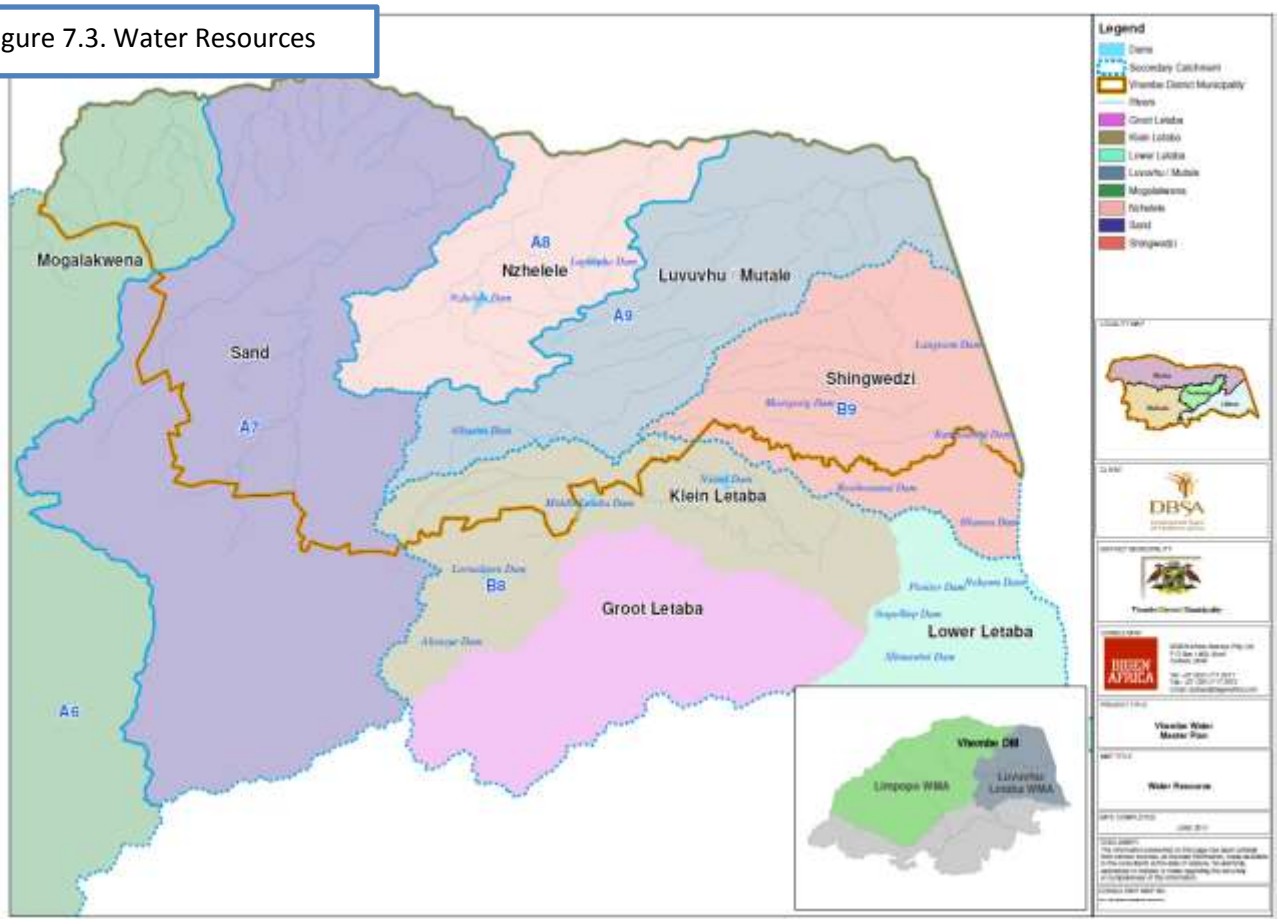


Pictures of Mutshedzi Water treatment plant

Water sources in the district

The VDM is located within the Limpopo Water Management Area (WMA). The Limpopo WMA forms part of the internationally shared Limpopo River Basin, which includes sections of Botswana, Zimbabwe and Mozambique. The Limpopo River forms the border between Botswana and Zimbabwe before flowing into Mozambique and into the Indian Ocean. The specific river catchments that the VDM falls within are primarily –the northern corner of the Mogalakwena, the northern half of the Sand, the Nzhelele, the Levuvhu, the Shingwedzi and Mutale. Figure 7.3 below shows the water sources in the district.

Figure 7.3. Water Resources



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

Sand Catchment is a dry catchment with very little surface water available for use. However, it has exceptional groundwater resources, which have possibly been overexploited by irrigation agriculture in the area. Water requirement are high, but these are primarily for agricultural use. A large portion of the urban use is supplied from outside the catchment (DWS, 2017). The major towns of Musina and Makhado (Louis Trichardt) are found within this catchment.

Nzhelele catchment falls completely within Vhembe. It is small, and is dominated by irrigation. There are no large urban centres in the catchment except for a number of settlements in the high rainfall regions, including Makhado Town, Dzanani and Siloam. Nzhelele Dam is a fairly large dam, and provides most of the water requirements for the catchment. Groundwater is also used extensively. To the north east of this catchment is the small Nwanedzi catchment, which has over-allocated, over-developed irrigation agriculture. This catchment is discussed as part of the Nzhelele. The Mutshedzi Dam was built for the purpose of supplying domestic water to the surrounding communities in the vicinity of Makhado Town.

Run-of-river abstractions for irrigation occur downstream of the dam utilising the dam releases. The allocation for these abstractions are 1.41 million m^3/a. The Nzhelele Dam, as well as the Nwanedi and Luphephe twin dams, were constructed to mainly supply irrigation. The Nzhelele Dam has an irrigation allocation of 29 million m^3/a – more than the 95% assurance of supply yield. Additionally, 0.5 million m^3/a is supplied from the Nzhelele Dam to the Tshipise Holiday Resort. The dam is thus over-allocated, even without the implementation of the EWRs. Weirs constructed downstream of the Nzhelele Dam are used to abstract water released from the dam for irrigation purposes. Water losses, due to illegal connections, aged infrastructure and reticulations leaks are a major concern. A significant amount of water, estimated up to 60% of the water released from the dam, is lost along the Nzhelele Canal.

The Nwanedi and Luphephe twin dams are situated inside the Nwanedi Nature Reserve, at the confluence of the Nwanedi and Luphephe rivers. These dams provide water for wildlife, irrigation and limited domestic usage in the surrounding areas. The combined allocation from the Nwanedi and Luphephe dams is 5.31 million m^3/a for irrigation. The licence to supply domestic water requirements from the twin dams to the Luphephe Nwanedi Regional Water Scheme (RWS) have been granted – the allocation is 1.135 million m^3/a. There is also a pipeline from the dams which supplies a camp in the Nwanedi Nature Reserve. Water is released from the dams into a canal system which distributes the water to the irrigators. Cross Dam, situated downstream of these dams is primarily used as a balancing dam to regulate the water releases for irrigators downstream (DWS, 2017).

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

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

Mutale River catchment is north-east of the Levuvhu. The Mutale River originates in the Soutpansberg Mountains and flows north east to join the Levuvhu River in the Kruger National Park. It is mostly arid, with runoff originating in the wetter, south-west. The flow is regulated by Lake Fundudzi in the upper catchment. There is also the Mukumbani Dam on the Tshirovha tributary, which provides water to the Mukumbani Tea Estate. Nearly 50% of the total domestic requirement in this catchment is from groundwater. The remainder is from run of river abstractions, resulting in a low assurance of supply. The water resources are still under-utilised due to limited development in the area. Although the Vondo North and Damani rural water schemes are located in this catchment, they are supplied from the Levuvhu River (DWS, 2015).

The province's water resources are obtained from 4 Water Management Areas (WMAs), namely: the Limpopo, Olifants, Luvuvhu-Letaba and Crocodile West Marico WMAs.

In terms of water resources, Nandoni and Vondo RWS falls within the Luvhuvhu/Letaba water catchment area which spans across Vhembe and Mopani District Municipalities.

Table 7.5: Main source of water for drinking					
	Vhembe	Musina	Thulamela	Makhado	Collins Chabane
Piped (tap) water inside the dwelling/house	28287	3492	11882	8540	4373
Piped (tap) water inside yard	125111	20558	43563	25244	35745
Piped water on community stand	88997	10943	31549	21605	24900
Borehole in the yard	20378	2004	4137	11452	2784
Rain-water tank in yard	729	242	223	169	96
Neighbours tap	23952	17	4710	15089	4136
Public/communal tap	52061	940	15970	19803	15348
Water-carrier/tanker	5055	199	907	3788	160
Borehole outside the yard	14129	3476	2115	5592	2946
Flowing water/stream/river	10917	799	8410	1630	78
Well	1809	-	1186	622	-
Spring	6090	37	4806	1247	-
Other	4843	1023	862	1589	1369
Total	382358	43730	130320	116370	91935

Source: StatSA, Community Survey 2016

Table 7.5 above indicate that high number of people totaling 28 287 access drinking water from Piped (tap) inside yard, however there is a low number of 10 917 people accessing water from flowing water/stream/river.

The interpretation is that the backlog increased over the 5-year period. VDM implemented a number of water supply infrastructure projects that would have addressed a significant amount of the backlog. This discrepancy could be ascribed to the sample not being representative or the answers given do not reflect an accurate status – e.g. available infrastructure that does not work might be reported by residents as not being there.

Water conservation and demand management

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

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

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

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

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

The Musina 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.

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

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

It is a requirement that the WSA have Water Conservation and Water Demand Management Strategy approved by Council. The Second National Water Resources Strategy of 2013 (NWRS2), core Strategy 6 spell out that: "implementing water use efficiently, conservation and water demand management is a non-negotiable principle". The strategy highlights the need to reduce water losses and increase water use efficiency; promote water saving through incentive-based programmes, including smart technology and rebates for water savings; fast track the implementation of water conservation and water demand management (WC/WDM) in consideration of the elevated status in the National Government's Plan of Action (Outcome 10) which had set a target of 15% in 2014 for the reduction of water losses in distribution systems.The NWRS2 focus is to NOT increase water supply from source but rather to reduce demand or supplement demand with water reuse.

The National Development Plan for South Africa (NDP) (2011) proposed a dedicated national programme to reduce water demand and improve water use efficiency.

The economic situation of water provision is fluid: goals are changing, service levels are fluctuating, technology is evolving and consumer demand is growing. Department of National Treasury has observed that underperformance of actual collections against

billed revenue may result in amongst others, the reduced affordability of municipalities to provide the services and reduced ability of households to pay for service.

It is worth noting that all 17 Sustainable Development Goals (SDG) as per the report of the Working Group of the General Assembly on Sustainable Development Goals have a dimension of water and are dependent on water hence the importance of water conservation and water demand management.

A number of South African policies, legislation and regulations govern and inform the supply of potable water to users like Constitution of SA (1994), Water Services Act 108 of 1997, National Water Act 36 of 1998, Municipal Systems Act 32 of 2000, Housing Act 107 of 1997 (amended in 2001, Free basic water policy 2002, DWAF Guidelines and Regulations, Strategic Framework for Water Services 2003, Water Allocation Framework 2005, MIG Framework 2006,

Water Services Authorities are required in terms of the Water Services Act 1997 (Act No 108 of 1997) and Regulations relating to compulsory national standards and measures to conserve water as issued in terms of sections 9(1) and 73 (1) (j) of Water Services Act 1997 to report on the water services audit in annual report.

Regulations relating to compulsory national standards and measures to conserve water in section 10 (2) (a) requires that the water services authority should report on the quantity of water services provided including quantity of water used by each user sector etc.

In addition the regulations requires in section 10 (2) (g) the WSA to report the results of the water balance as set in regulation 11 and most importantly the total quantity of water unaccounted for. Regulation 11 states that water service institution must: Every month measure the quantity of water provided to each supply zone within its supply zone; determine the quantity of unaccounted for water by comparing the measured quantity of water provided to each supply zone with the total measured quantity of water provided to all user connections within that supply zone.

In essence the above pertains to the recording of the annual water balance of the Water Services Authority as provided for the WSDP Guide Framework, Topic 7: Conservation and Demand Management.

Regulations relating to compulsory national standards and measures to conserve water in section 10 (2) (b) requires the WSA to report on the levels of services rendered including the number of user connections in each user sector, the number of consumers connected to a water reticulation system where pressures rise above 900Kpa (9 bar) at the consumer connections and number of new water supply connections made.

Regulations relating to compulsory national standards and measures to conserve water in section 10 (2) (d) requires that the WSA report on tariff structures for each user sector, income collected expressed as a percentage of total costs for water services provided, unrecovered charges expressed as a percentage of total costs for water services provided.

Regulations relating to compulsory national standards and measures to conserve water in section 10 (2) (e) requires the WSA to report on meter installation and meter tested including number of meters replaced as expressed as a percentage of the total meters installed at consumer connections.

The water pressure head to a home in the water inlet must be between 290kPA (29m) and 414kPA (41m). Pressure head below 24m (235kPA) can cause household applications not to function properly hence high lying areas are not receiving water.

The Regulation relating to Compulsory National Standards and Measures to Conserve Water (Government Notice R22355 dated 8 june 2001) published in terms of the Water Services Act stipulate that water to any consumer must be measured by means of a water volume measuring device and that all water be supplied in terms of an agreement between the authority and the consumer. Metering district water within the water distribution schemes is a requirement. All water use must be measured and metered under all circumstances by water measuring device to enable Integrated Water Resource Management (IWRM).

Non-revenue water is very high in VDM, and although average consumption per person appears acceptable, considering the low levels of service in many areas, this is misleading. Of greatest concern is the lack of information, and the estimation required to get indicator results. Illegal connections are a major problem, with some villages estimated at having 100% illegal connections according to scheme managers. The photos below are some examples of such illegal connections.

a

Missuse of communal taps - Matshena Village in Musina

Illegal connections in raliphaswa village Nzhelele

Table 7.6: Reduction of Non Revenue Water 2014-2016/17

Year	Production	Billed	NRW	NRW	Production Ml/day	% Red. in water Produced
	m^3	m^3	m^3	%		
2014/15	77 599 905	8 203 977	69 395 928	89%	212.60	
2015/16	67 782 204	14 376 235	53 405 969	79%	185.70	13%
2016/17	36 779 050	14 897 008	21 882 042	59%	100.76	46%

What is notable however is that, although the billing/consumption has remained the same between 2015/16 and 2016/17, the production volume has reduced by 46% as mentioned above in table 7.6.

The current WTW production capacity of VDM (all WTW excluding boreholes) is 237Ml/day (summer peak), and is supported by the demand model SDD (summer Daily Demands) reflecting an estimated demand of 270Ml/day probable (Between 204 low and 333Ml/day high, assuming 40% and 50% real losses in Urban and Rural areas respectively). The GAADD (Gross annual average daily demand) is however estimated to be in the order of 215Ml/day, between 159Ml/day low and 269 Ml/day high.

The current reported average production volume of 100.7 Ml/day is therefore regarded as a huge understatement, and if taken as in order of 200Ml/day, indicates a NRW figures of 80%.

Bulk metering is also a key priority in order to be able to calculate the water balance in each scheme. The asset register does reflect a total number of 814 meters, of which 92 are indicated to be in a poor condition. The asset register also suggests that most of the boreholes are metered and that the flow from the boreholes can actually be measured. Similar can be said for many of the schemes.

Water conservation and water demand management is therefore viewed as the TOP priority in the first 5 years of this master plan. Considering the very high water losses, and even higher non-revenue water, the VDM cannot afford to continue with new

capital works, without also replacing old AC pipes, resolving illegal connections, and metering all customers with individual connections. It should also be remembered, that the water demand model utilised for the master plan includes the assumption that water losses % will decrease over time, as it plans for good business, not poor management.

District water loss reduction

2014/15	2015/16	2016/17
15 and 25%.	78,9%.	2% to 76%.

Source: VDM

Non-revenue water

<table>
<tr><td rowspan="7">Systems Input (m3/Month)</td><td rowspan="4">Authorised Consumers (m3/Month)</td><td rowspan="2">Billed Authorised Consumers (m3/month)</td><td>Billed metered Consumers</td><td rowspan="2">Revenue Water</td></tr>
<tr><td>Billed unmetered Consumers (flat rate)</td></tr>
<tr><td rowspan="2">Unbilled Authorised Consumers (m3/month)</td><td>Unbilled metered Consumers</td><td rowspan="6">Non-Revenue Water</td></tr>
<tr><td>Unbilled unmetered Consumers</td></tr>
<tr><td rowspan="3">Water Losses (m3/Month)</td><td rowspan="2">Apparent Losses (m3/month)</td><td>Unauthorised Consumers</td></tr>
<tr><td>Inaccurate metering</td></tr>
<tr><td rowspan="3">Real Losses (m3/month)</td><td>Leaks on distribution mains</td></tr>
<tr><td>Leaks and overflows at reservoirs</td></tr>
<tr><td>Leaks on services connections</td></tr>
</table>

Water Asset Value

The asset CRC (current replacement cost) calculations are aggregated in **Error! Reference source not found.** below.

Assets, Operation and Maintenance Cost Summaries (Current (2017) and Future (2045))

Description	2017						2045					
	Capacity	Unit	CRC	OPEX	Main. Cost	Refurb Cost	Capacity	Unit	CRC	OPEX	Main. Cost	Refurb Cost
			(mil)	(mil)	(mil)	(mil)	(mil)	(mil)	(mil)	(mil)	(mil)	(mil)
Households	392 978						544 834					
GAADD (Scen 1)	215	Ml/day					306	Ml/day				
SPD (Scen 1)	269	Ml/day					392	Ml/day				
Abstraction	280	Ml/day	incl				431	Ml/day	incl			
Water Treatment	254	Ml/day	R 1 562	R 27	R 35	R 696	392	Ml/day	R 2 409	R 42	R 54	na
Bulk Supply	2 340	km	R 4 287	R 11	R 31	R 1 048	3 327	km	R 6 096	R 16	R 44	na
Reservoirs	496	Ml	R 1 683	R 9	R 17	R 795	612	Ml	R 2 075	R 11	R 21	na
Pumpstations	4 118	l/s	R 266	R 33	R 7	R 212	6 001	l/s	R 387	R 49	R 10	na
Reticulation	11 867	km	R 5 934	R 15	R 43	R 1 450	19 816	km	R 11 853	R 31	R 86	na
WWTW	52	Ml/day	R 499	R 9	R 11	R 324	74	Ml/day	R 710	R 12	R 16	na
Total			R 14 231	R 105	R 144	R 4 524			R 23 530	R 161	R 231	R -

The total CRC for the current 2017 assets is estimated at R14,2 billion of which R10,2 mil (72%) is buried assets, growing to R23,5 billion by 2045.

Even with a good maintenance regime the asset performance and value of the assets will decline over time, if however not refurbished (rehabilitated) in time, it will become dysfunctional. At several of the WTW plants the existing plants are decommissioned and merely replaced by a new Works, which if refurbished timeously might have been able to work for an extended period (extended lifespan). This is now again eminent at several of the newer plants, if they are not rehabilitated in time they will become obsolete.

- Cost Recovery

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

Water quality

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

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

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

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

Blue drop performance of vhembe district municipality reveals that performance has decreased from 74.85 % in 2012 to 39.33% in 2014 as per table below, however since 2014 there no report released for DWS.

The Performance Log of the Municipal Blue Drop Scores for 2011/ 2012 & 2014

Table 7.7: 2014 Municipal Blue Drop Provincial LOG

Water Services Authority	Province	2014 Log Position	Blue Drop Score 2014
Polokwane LM	LP	1	92.48%
Lephalale LM	LP	2	85.46%
Capricorn DM	LP	3	70.87%
Modimolle LM	LP	4	62.84%
Mopani DM	LP	5	61.98%
Mogalakwena LM	LP	6	60.49%
Thabazimbi LM	LP	7	55.81%
Greater Sekhukhune DM	LP	8	47.65%
Bela Bela LM	LP	9	43.11%

Vhembe DM	LP	10	39.33%
Mookgopong LM	LP	11	26.40

Source: DWA, 2015

A total of 11 supply systems are monitored on a monthly basis. The pH and residual chlorine levels are however monitored on a daily basis at the Thohoyandou treatment scheme and all other schemes Water Treatment Plant as well as at the Reservoirs. Table 7.10 below shows the sampling programme for potable water quality in which sampling are conducted in all registered scheme .

Table 7.10: Sampling programme for potable water quality

Treated Water Schemes								
Registered Sites per Scheme		Active (yes/no)			Determinands per Category	Frequency (days)		
		Year 0	Year-1	Year-2		Year 0	Year-1	Year-2
#	Name	2014/15	2013/14	2012/13		2014/15	2013/14	2012/13
1	Thohoyandou water supply scheme				Microbiological (Health)			

	Damani water treatment works	yes	yes	yes	E-coli-count/100ml	30	30	30
	Mudaswali water treatment works	yes	yes	yes	Total coliform-count/100ml	30	30	30
	Dzingahe water treatment works	yes	yes	yes	Chemical (Health)	30	30	30
	Phiphidi water treatment works	yes	yes	yes	magnesium as mg -mg/l	30	30	30
	Dzindi water treatment works	yes	yes	yes	potasium as k - mg/l	30	30	30
	Tshakhuma water teratment works	yes	yes	yes	sulphate as so4 - mg/l	30	30	30
	vondo water treatment works	yes	yes	yes	chloride as cl -mg/l	30	30	30
	Tshakhuma Dam-view water treatment works	yes	yes	yes	Total hardness as caco3-mg/l	30	30	30
	Lwamondo village	yes	yes	yes	Fluoride as f -mg/l	30	30	30
	Tshakhuma village	yes	yes	yes	calcium as ca - mg/l	30	30	30
	Tshakhuma Distribution	yes	yes	yes	iron as fe-ug/l	30	30	30
	Vuwani township	yes	yes	yes	manganese as mn -ug/l	30	30	30
	15 sai base	yes	yes	yes	Alkalinity as mg/l		30	30
	Tsianda village	yes	yes	yes				
	Mapate village	yes	yes	yes				
	Duthuni resevoir	yes	yes	yes				

	Tshisahulu village	yes	yes	yes				
	Tshilidzini hospital	yes	yes	yes				
	Tshayandima location	yes	yes	yes				
	Thohoyandou town hall	yes	yes	yes				
	Thohoyandou towanship	yes	yes	yes				
	Thohoyandou block Ghealth center	yes	yes	yes				
	Dzingahe resevoir	yes	yes	yes				
	Sibasa CBd	yes	yes	yes				
	Donald fraser hospital	yes	yes	yes				
	Damani village	yes	yes	yes				
2	Mutale water supply scheme				physical, organoleptic(non Health)	30		
	Mutale water treatment works	yes	yes	yes	conductivity at c -ms/m	30	30	30
	Tshilamba CBD	yes	yes	yes	Total Dissolved Solids mg/l		30	30
	Dzimaulwi distribution	yes	yes	yes				

	Mafukani village	yes	yes	yes				
	Tshitavha village	yes	yes	yes				
	Mulodi village	yes	yes	yes				
	Phalama village	yes	yes	yes				
	Bashasha village	yes	yes	yes				
	Tshikunda malema village	yes	yes	yes				
	Madzivhanani village	yes	yes	yes				
3	Malamulele water supply scheme				SANS 241 Operational Test	30		
	Malamulele water treatment works	yes	yes	yes	Turbidity NTU	30	30	30
	Nandoni water treatment works	yes	yes	yes	PH at PH units	30	30	30
	Xikundu water treatment works	yes	yes	yes	Free chlorine as mg/l	30	30	30
	Mhinga water treatment works	yes	yes	yes	Temperature		30	30
	Tshifundi village	yes	yes	yes				
	Tshidzini village	yes	yes	yes				
	Tshaulu village	yes	yes	yes				
	Mhinga village	yes	yes	yes				

	Gandlanani village	yes	yes	yes				
	Mafanele village	yes	yes	yes				
	Jerome village	yes	yes	yes				
	Malamulele hospital	yes	yes	yes				
	Malamulele township	yes	yes	yes				
	Malamulele resevoir	yes	yes	yes				
	Halahala Disrtibution	yes	yes	yes				
	Mandonsi village	yes	yes	yes				
	Mukhomi village	yes	yes	yes				
	Mudavhula village	yes	yes	yes				
4	makhado water supply scheme							
	Albasin water treatment works	yes	yes	yes				
	makhado parks	yes	yes	yes				
	makhado indusrtial	yes	yes	yes				
	Tshikota	yes	yes	yes				
	Makhado township	yes	yes	yes				

5	Tshifhire -murunwa water supply	yes	yes	yes				
	Tshifhire -murunwa water treatment works	yes	yes	yes				
	Murunwa village	yes	yes	yes				
	Tshifhire village	yes	yes	yes				
6	Tshedza water supply scheme							
	Tshedza water treatment works	yes	yes	yes				
	Tshitavha village	yes	yes	yes				
	Tshedza village	yes	yes	yes				
7	mutshedzi water supply Scheme							
	Mutshedzi water treatment works	yes	yes	yes				
	Dzumbathoho village	yes	yes	yes				
	mauluma pumpstation	yes	yes	yes				
	Rabali village	yes	yes	yes				
	Raliphaswa village	yes	yes	yes				
	Biaba pumpstation	yes	yes	yes				
	Biaba township	yes	yes	yes				

	makongodza village	yes	yes	yes				
8	Nzhelele weir water supply scheme							
	khalavha village	yes	yes	yes				
	mandala village	yes	yes	yes				
	Tshikombani village	yes	yes	yes				
	Tshirenzheni village	yes	yes	yes				
	Tshavhalovhedzi village	yes	yes	yes				
	Makatu village	yes	yes	yes				
	Seloam hospital	yes	yes	yes				

Borehole Schemes								
Registered Sites per Scheme		Active (yes/no)			Determinands	Frequency (days)		
		Year 0	Year-1	Year-2		Year 0	Year-1	Year-2
#	Name	2014/15	2013/14	2012/13		2014/15	2013/14	2012/13

1	kutama-sinthumule wate supply secheme				Microbiological (Health)			
	Madombizha resevoir	yes	yes	yes	E.coli count/100ml	90	30	30
	Rathidili Village	yes	yes	yes	Total coliform count/100ml	90	30	30
	Madombizha village	yes	yes	yes	Chemical (Health)	90	30	
	Ramantsha village	yes	yes	yes	iron as fe-ug/l	90	30	30
	Madodonga village	yes	yes	yes	calcium as ca mg/l	90	30	30
	Tshikwarani village	yes	yes	yes	potasium as k- mg/l	90	30	30
	Tshikwarani resevoir	yes	yes	yes	magnesium as mg - mg/l	90	30	30
	Maebane village	yes	yes	yes	sulphate as so4 - mg/l	90	30	30
	Ravele resevoir	yes	yes	yes	chloride as cl - mg/l	90	30	30
	Ravele village	yes	yes	yes	fluoride as f- mg/l	90	30	30
	Tshiozwi village	yes	yes	yes	Total hardness as caco3- mg/l	90	30	30
	Magau village	yes	yes	yes	Alkalinity as mg/l	90	30	30

					manganese as mn - ug/l			
					physical,organoleptic(non Health)			
2	ELIM WATER SUPPLY SCHEME				conductivity as c-ms/m	90	30	30
	Elim hospital	yes	yes	yes	Total dosssolved solids-mg/l	90	30	30
	Vleifotein Resevoir	yes	yes	yes				
	Waterval location	yes	yes	yes	SANS 241 Operational test			
	Waterval clinic	yes	yes	yes	free chlorine- mg/l	90	30	30
	Sherly	yes	yes	yes	Turbidity- NTU	90	30	30
	Hlanganani camp	yes	yes	yes	PH - PH UNITS	90	30	30
	Tiyani policestation	yes	yes	yes				
	Olifantshoek	yes	yes	yes				
3	MUTALE WATER SUPPLY SCHEME							
	Masisi	tbd	tbd	tbd				
	Muswodi	tbd	tbd	tbd				

	Folovhodwe	tbd	tbd	tbd				
	Tshipise	tbd	tbd	tbd				
	Makavhini	tbd	tbd	tbd				

Blue Drop challenges

Blue Drop score dropped from 74.85% to 39.33% due to the following challenges

Poor maintenance of water treatment works

Poor functionality of water treatment works

Lack of proper documentation

Process controllers classifications not aligned to regulation 17 with the treatment works class certificate

Illegal connection leading to shortage of water in sampling points

SANITATION PROVISION

Sanitation principles and practices refers to the practices of collection, removal or disposal of human excreta, household wastewater and refuses as they affect upon people and environment.

White Paper on Water Supply and Sanitation (1994) and White Paper on Basic Household Sanitation 2001 and other Sanitation regulation 4 Minimum acceptable service levels require a toilet which is safe,affordable ,hygeine, reliable, environmentally sound, easy to keep clean provides privacy and protection against the weather, well ventilated, keeps smells to a minimum and prevents the entry and exit of flies and other disease carrying pests.

Within the District most of the rural areas have pit toilets. Many households of the rural areas in the VDM have VIP (pit toilets with ventilation) from the project implementation that is done each year. Only a few of the more urban settlements such as Thohoyandou, Louis Trichardt, Makhado, Musina, Mutale, Vuwani and Malamulele have water borne sewer systems. There are no chemical toilets in the Vhembe District. Comparing the local knowledge to the data sets a large amount of discrepancies was found.

The current sanitation backlog is estimated at 42%. The problem of VIP construction at places already provided with his service complicates matters – e.g. the prior installed IBR steel clad structure is not acceptable anymore and is deemed to have to be replaced by government.

Waste water Treatment Plants

There are 28 wastewater treatment works (WWTW) recorded in the Vhembe DM of which 13 are not owned and operated by the WSA.

Challenges are Wastewater plants receiving more inflow than the design capacity; Vandalism and theft of manhole covers and cables; Introduction of undesirable objects in the sewerage system, Lack of staffing to operate the plant, ageing Infrastructure, Over grown shrubs and grass at plants and poor maintenance of sewerage system: Centralization of workers.

The Sewerage Schemes that the Vhembe District Municipality are responsible for are:

Donald Fraser Sewerage System

Hlanganani Sewerage System

Louis Trichardt / Tshikota Sewerage System

Malamulele Sewerage System

Mhinga Sewerage System

Mutale Sewerage System

Musina / Nancefield Sewerage System

Nzhelele / Dzanani Sewerage System

Siloam Sewerage System

Thohoyandou Sewerage System

Tshifulanani Sewerage System

Vleifontein Sewerage System

Vuwani Sewerage System

Waterval Sewerage System

The smaller systems such as the Donald Fraser; Siloam, and Elim Ponds only receive effluent from the hospital and housing it serves. The Hlanganani Ponds only serve the housing scheme development of Nkuzana.Table 7.12 below shows Wastewater treatment works per municipality capacity and and ownership.

Table 7.12 Wastewater treatment works												
Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours	General physical Condition	No. of breakages/	Water monitoring	Water Sampling	Notes
Makhado	Lemana oxidation ponds	WSA	0.2	-	No	Yes	24	Operational	2	Yes	Daily	
Musina	Beitbridge Shell Ultra City WWTW	Private	0.2	-	No	Yes	24	Operational	2	Yes	Daily	
Thulamela	Madzivhandila sewage works	Dept Agric	0.2	-	No	Yes	24	Operational	2	Yes	Daily	
Thulamela	Matatshe Central Prison Oxidation Ponds	WSA	0.35	-	No	Yes	24	Operational	2	Yes	Daily	
Makhado	Vleifontein WWTW	WSA	0.8	0.8	No	Yes	24	Vandalised	12	No	Never	

Table 7.12 Wastewater treatment works

Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours	General physical Condition	No. of breakages/	Water monitoring	Water Sampling	Notes
Musina	Musina WWTW	WSA	2.5	3.6	No	Yes	24	Operational	24	Yes	Monthly	
Collins chabane	Hlanganani Ponds WWTW	WSA	0.5	0.5	No	Yes	24	Operational	2	Yes	Daily	
Musina	Nancefield WWTW	WSA	2.5	5	No	Yes	24	Dysfunctional	96	No	Monthly	Refurbishment is required. No lights
Thulamela	Tshifulanani Ponds WWTW	WSA	0.5	0.5	No	Yes	24	Operational	2	Yes	Daily	

Table 7.12 Wastewater treatment works												
Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours	General physical Condition	No. of breakages/	Water monitoring	Water Sampling	Notes
Thulamela	Thohoyandou (Vondo) WWTP	WSA	6	13	No	No	24	Operational	12	No	Weekly	Vandalism of property. No license of plant. No lights on plant. Standby generator never worked since installation (last update info 2015)

Table 7.12 Wastewater treatment works

Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours	General physical Condition	No. of breakages/	Water monitoring	Water Sampling	Notes
Collins chabane	Vuwani Ponds STW	WSA	0.75	0.75	No	Yes	24	Operational	3	No	Never	No inlet and outlet flow meters. Vandalism of fence and chlorination chip. Dangers of crocodiles in the ponds. No O&M manual and laboratory tests done in plant.

Table 7.12 Wastewater treatment works												
Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours	General physical Condition	No. of breakages/	Water monitoring	Water Sampling	Notes
Makhado	Nzhelele WWTW / Dzanani WWTW	WSA	1.86	1.86	No	No	24	Operational	2	Yes	Daily	Aerators out of order since 2012(last update info 2015). No laboratory on site to preform tests.
Makhado	Braambos AFB	DPW	0.2	-	No	Yes	24	Operational	2	Yes	Daily	

Table 7.12 Wastewater treatment works												
Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours	General physical Condition	No. of breakages/	Water monitoring	Water Sampling	Notes
Musina	Venetia Mine	Private	0.2	-	No	Yes	24	Operational	2	Yes	Daily	No metering of in- and out flow, No fencing around area and no lights. No office, laboratory or store room. No equipment maintenance plan.
Musina	N1 Sasol Musina	Private	0.2	-	No	Yes	24	Operational	2	Yes	Daily	

Table 7.12 Wastewater treatment works

Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours	General physical Condition	No. of breakages/	Water monitoring	Water Sampling	Notes
Musina	PW Beitbridge WWTW	DPW	0.2	-	No	Yes	24	Operational	2	Yes	Daily	
Makhado	N1 Capricorn One Stop	Private	0.2	-	No	Yes	24	Operational	2	Yes	Daily	
Collins chabane	Mhinga WWTW	WSA	1	1	No	Yes	24	Vandalised	12	Yes	Never	The flow meters are stolen. The fence is vandalized and there is no lights on the plant. There is a danger of crocodiles in the plant

Table 7.12 Wastewater treatment works												
Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours	General physical Condition	No. of breakages/	Water monitoring	Water Sampling	Notes
Makhado	Waterval WWTW	WSA	3.94	2.5	Yes	No	24	Dysfunctional	48	No	Monthly	Refurbishment required on pumps and drying beds. Poor sample collection and analysis.
Thulamela	Mutale WWTW	WSA	1.33	1.3	No	Yes	24	Dysfunctional	12	No	Never	
Makhado	Dzanani Ponds WWTW	WSA	0.2	0.35	Yes	No	24	Vandalised	24	No	Monthly	

Table 7.12 Wastewater treatment works

Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours	General physical Condition	No. of breakages/	Water monitoring	Water Sampling	Notes
Makhado	Makhado (Louis Trichardt) WWTW	WSA	7.3	13.8	Yes	Yes	24	Dysfunctional	96	No	Monthly	Shortage in staff members. Flooding in 2012 seemed to have damage a lot of components. Mechanical screen and flow meters not working since 2012(last update info 2015)

Table 7.12 Wastewater treatment works												
Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours	General physical Condition	No. of breakages/	Water monitoring	Water Sampling	Notes
Collins chabane	Malamulele WWTW	WSA	2.5	2	No	No	24	Operational	12	Yes	Monthly	Humus sump pump faulty since 2013(last update information 2015). Fence vandalized, infrastructure vandalized.
Makhado	Siloam Ponds WWTW	WSA	1	1	No	Yes	24	Operational	2	Yes	Daily	No calibration records and standards. Poor chlorination system. No maintenance plan.

Table 7.12 Wastewater treatment works												
Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours	General physical Condition	No. of breakages/	Water monitoring	Water Sampling	Notes
Makhado	Maunavhathu (Vuwani, 15 SAI) Military Base WWTW	WSA	0.25	0.25	No	Yes	24	Operational	2	Yes	Daily	
Thulamela	Donald Fraser (Tshitereke) WWTW	WSA	10.6	0.5	No	Yes	24	Operational	2	Yes	Daily	
Musina	Tshipise Forever Resort WWTW	Private	0.25	0.25	No	Yes	24	Operational	2	Yes	Daily	
Thulamela	Tshikondeni oxidation ponds	WSA	0.2	-	No	Yes	24	Operational	2	Yes	Daily	

Table 7.12 Wastewater treatment works

Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours	General physical Condition	No. of breakages/	Water monitoring	Water Sampling	Notes
Makhado	Elim Hospital STW	WSA	0.5	0.5	No	No	24	Operational	2	Yes	Regular	Refurbishment on aerators and chlorination chambers are required. No lights in plant and the fence is vandalized.

Green Drop Report

The Vhembe District Municipality green drop performance for 2012/13 scored of 12.45% compared to the 2011 Green Drop score of 14.2%. there is no currently results since 2013, as the Municipality is still waiting for DWS to assess.

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 challenges

Green Drop score dropped from 14.00% to 12.45% due to the following challenges

Poor maintenance of wastewater treatment works

Poor functionality of wastewater treatment works

Lack of proper documentation

Process controllers classifications not aligned to regulation 17 with the treatment works class certificate

None implementation wastewater risk abatement plan

None licencing of wastewater treatment works

None implementation of sludge management plan

None adherence to Annual sewer reticulation system inspection

Ventilated improved Pit latrine (VIP toilets)

The district has been working towards reducing sanitation VIP Toilets backlog which was 176 285 in 2003 reduced to 118743 in 2016/17. Table 7.14: below indicate the number of VIP toilets provision since 2013/14 -2016/17. The District has completed 1680 VIP toilets in Makhado and 2400 in Thulamela during 2013/17; however in 2016/17 Makhado Municipality is the only one benefitted with 400 VIP Toilets.

Challenges are huge sanitation backlog, Lack of policy clarity on the development of infrastructure on private land, Non-availability of maintenance infrastructure for VIP toilets i.e. removal of waste when the pit is full; Poor policy on identification of beneficiaries.

Table 7.14.VIP toilets

Financial Year	Musina	Makhado	Collin chabane	Thulamela	Vhembe 2017/18 Backlog
2013/14	720	1680	-	2400	118 743
2014/15	-	2400		2400	
2015/16				391	
2016/17		400			

Table 7.15 below indicate that Thulamela Municipality has the highest number of 14 469 HH followed by 12 111 HH makhado with Collins chabane with the lowest 5530 HH receiving flush toilets (sewer network)

Table 7.15 Level of Sanitation Service

Level of Service	Thulamela		Collins Chabane		Makhado		Musina	
	DWS/Census	O&M	DWS/Census	O&M	DWS/Census	O&M	DWS/Census	O&M
Flush toilets (Sewer network)	14 469	14 801	5 530	1 615	12 111	17 311	19 963	13 279
Flush toilets (Septic tank)	3 618	4 394	1 039	7 241	2 699	7 659	691	239
Chemical toilet	661	0	2 274	61	1 308	182	1	118
VIP with ventilator	35 509	76 919	32 618	63 458	40 124	29 156	11 262	3 412
VIP without ventilator	50 658	10 142	35 340	7 130	51 572	46 137	1 799	17 752
None	6 165	4 822	13 040	10 337	4 631	12 000	1 840	758
Total:	111 079	111 079	89 842	89 842	112 445	112 445	35 557	35 557

StatsSA, 2016 community survey

7.5 Energy and Electricity Analysis

7.5.1 ENERGY SUPPLY AND DEMAND MANAGEMENT

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

There are ten (10)substations servicing Vhembe district municipality: Sanari, Makonde, Malamulele,Tshikweta, Leeudraai,Paradise, Flurian, Pontdrift, Musina, Nesengani, Singo, Mashau,Pehningotsa formerly known as Jilongo.Fondwe initially known as Mandala is currently under construction and the following Mbahe, Tshilamba, Mhinga initially named Lambani. Challenges Cable theft, Illegal Connections, Tempering and bridging of meters, Transformer theft, Buildings under Eskom's infrastructure, Trees under Eskom's infrastructure.

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

- There are 7625 prepaid electricity meters and 830 conventional meters used in the urban area of Musina, these cover business and households.
- 2529 Indigent households receive free basic electricity within the Musina urban area. The outlying villages are electrified and receive indigent subsidy through Eskom.
- There is no backlog on electricity in municipal urban areas.
- The total backlog on electricity and registered number of indigent in the villages need to be verified.
- 2 bulk substation in Musina, 1 substation by Eskom, Thabor rural areas are fed by 1 Eskom substation Musina to Phafuri and Beitbridge township

TABLE: 30 FREE BASIC ELECTRICITY SUPPLY

FINANCIAL YEAR	ESKOM	MUNICIPALITY	TOTAL
2013/2014	13	473	486
2014/15	474	2593	3067
2015/16	474	2643	3117
2016/17		2670	2670

Households receiving free basic electricity in Municipality

FREE BASIC ELECTRICITY

TABLE:31

LOCAL MUNICIPALITY	Households R2700 and less monthly in-come	Total Households Receiving free basis electricity	Budget Allocation (2016/2017) R	Total Expenditure (2016/2017) 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

7.5.2.1Basic services

7.5.3 Water services

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

Vhembe District municipality is a water Authority and a provider. The municipality then reticulates water to households through household's water tap connections and stand pipes which are supplied by the borehole systems. Musina municipality supply its water through two methods i.e. households water taps connections and stand pipes, households water tap connections is utilized in Musina and Nancefield whereas stand pipe supply is done in the villages respectively.

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

7.5.4 Free Basic Services

Free Basic Water will only be given to a household with a total combine salary which is less than R 3 500.00. All households in the municipality connected to water services systems will get 6kl per month. The households in Villages are regarded as free beneficiaries. All households in Villages have VIP toilets are regarded as free basic sanitation beneficiaries. On Free Basic Electricity all households within the threshold of less than R3 500 benefit 55 kWh per month. All households within the threshold of less than R3 500 also benefit free refuse removal.

7.5.5 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.

Table 32 Household access to electricity by Geography hierarchy 2016

for Person Weight	
MUNICIPALITY	LIM341 : Musina
In-house conventional meter	8151
In-house prepaid meter	110887
Connected to other source which household pays for (e.g. con	2677
Connected to other source which household is not paying for	2364
Generator	76
Solar home system	23
Battery	-
Other	611
No access to electricity	7219
Total	132009

Source: Community Survey 2016

Table 32 above depicts households' access to electricity and those individuals without electricity are at 7219 and this resembles a backlog on access to electricity.

CS2016	
Table 33	
Rating of the overall quality of electricity supply services by Geography hierarchy 2016	
	LIM341 : Musina
Good	98181
Average	17854
Poor	9887
No access	5380
Do not use	630
Unspecified	78
Total	132009

Source: community survey 2016

Table 33 above depicts ratings of individuals on overall quality of electricity supply, those who say is good are at 98 181 and those who say is poor are at 9 887

7.6 Social, Economic and Environmental Analysis

7.6.1 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: 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)
- National Environmental Management: Waste Act (Act 59 of 2008)
- NEMA: Environmental Impact Assessment Regulations (Notice R982 of 2014)
- Limpopo Environmental Management Act, (Act 7 of 2003)
- National Water Act ,Act 36 of 1998
- Water Service Act, Act 108 OF 1997

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

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

1. Climate

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

2. Climate change

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

3. Air quality

The quality of the air is a critical factor that affects not only human health, but also wildlife, and vegetation (LEOR, 2016). Poor air quality has a direct impact upon the health and life expectancy of our citizen and improving it is an ambition of all of us. Sources of air pollution in Musina Local Municipality includes industrial activities which include burning coal, oil, and other fuels that causes air pollution, such as brick manufacturing, fuel stations, charcoal manufacturing, boilers. Other contributors of air pollution are dust fallout at mine such as Venetia Mine.

Mobile sources are mostly associated with transportation and internal combustion engines with pollutants being emitted allow the path taken. These services include motor vehicles (light duty vehicles, and heavy duty vehicles transporting goods out of the country and in the country via the boarder gate), road dust from unpaved roads. Vehicle tailpipe emission are the main contributors of hydrocarbons.

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

4. Hydrology

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

The Musina Municipality area forms part of the Limpopo basin that is recognised as one of the primary catchment areas in South Africa. The important catchment areas in the municipality are the sand river catchment and the Nzhelele river catchment area, and the Nwanedi river catchment area. The municipality also has two water management area. The water management area include the Limpopo and the Luvuvhu Letaba water management areas (Sonnkus *et al*., 2015).

5. Topography, Geology and Soils

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

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

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

6. Biodiversity

Musina Local Municipality is a home to a number of formal protected areas in the form of nature reserves, conservation areas and national parks. These protected areas play a significant role with respect to conservation as well as tourism. These reserves include the baobab tree reserve, Nwanedi nature reserve, the Honnet nature reserve, Musina nature reserve, the Mapungubwe national park. Musina Local Municipality area is classified as a savannah landscape, and predominantly four types of vegetation are found within this landscape. These types of vegetation include the Limpopo ridge bushveld, Musina mopane bushveld, Soutpansberg mountain bushveld and the subtropical alluvial vegetation. Large part of the Musina Local Municipality is covered by Musina Mopane Bushveld (Munyai & Foord, 2015).

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

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

7. Heritage Resources

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

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

Other sites that provide good research material are the Hugh Exton Museum 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.

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7.6.2 Environmental Impact Assessment

The municipality will ensure that any project that is listed here within the IDP that requires environmental authorisation in terms of the Environmental Management Act 107 of 1998 Environmental Impact Assessment Regulation 2014 will only be undertaken after such environmental authorisation is obtained.

7.6.4 Summary of Environmental problems

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

Challenges
Littering / illegal dumping
Lack of waste management collection strategy for rural areas
Deforestation
Invasion of alien species
Mine and industrial rehabilitation
Reduction in scenic value
Sink holes
Poaching
Depletion of Soil nutrients
Soil erosion

7.6.3 Waste Management Analysis

7.6.4.1 Waste collection and disposal

Musina municipality has 1 licensed landfill and 1 licensed private landfill (Venetia mine).

- *15350 urban households have access to refuse removal services once a week*
- *5239(54 villages) households in Villages Madimbo, Malale, Domboni, Tshikudini, Tanda and Masisi have access to refuse removal once a week.*
- *Musina collects 13000 tons per month*
- *Public institutions, government buildings and commercial properties are serviced on a daily basis.*

Challenges

- Long distance from the villages to the landfill site
- Unsurfaced roads in the village
- Illegal dumping of waste
- Lack of backup plant and equipment
- Burning of waste and skip bins

7.7 Health Surveillance of Premises

7.7.1. Food and Non Food Health Surveillance of Premises

Food inspection and monitoring is carried out to all food premises. Workshops and Trainings are done to food handlers. All food premises and food handlers are entitled to have Certificate of Acceptability. Food control committees are established and functional.

Health Surveillance of all food and non-food premises is carried out regularly. The certificate of Fitness is issued to all Business premises to indicate that building do comply as such.

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

Table 34

Pictures below indicate food handling and Personal hygiene to our Food premises during 2016/17 financial years.

7.39: Food Premises Vhembe District Municipality Services							
Financial Year	Food Premises	Inspection frequencies	Food Condemned per units			Compliance Notices issued	Legal Notices (Legal action) issued
			Units (unspecified)	KG	Litters		
2014/15	2500	8 000	19 270	35 145	789.9	15	-
2015/16	3600	3600	21011	41000	841	24	
2016/17	4600	4600	20 700	39 156	910	20	-

Source: VDM EHP, 2017

Health education /promotion are carried out on communicable diseases control, food safety, sanitation, air pollution, and waste management at communities. The NSNP at Schools is also monitored by EHP. Health reports for Day Care Centers and Crèches are issued. Table 7.39 above indicate food premises condemned increase per year from 21011 in 2015/16 to in 20700 in 2016/17.

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

7.7.2 Fire and Rescue Services

Fire and Rescue Services is a function of Vhembe district municipality.

The District currently have six fire stations namely, Ramushwana, Obed Mashaba, Makhado,Mutale, Vuwani fire station and training center which the district is in the process of getting accreditation to start with the training processes and Malamulele firestation which phase 1 is complete, phase 2 will be completed in 2018/19 financial year.

The fire services main objectives are operations, fire safety and training. Interms of operations duties includes Motor Vehicle Rescue, Structural Fires, Special operations e.g. Removal of bees. Fire safety duties involve Fire Safety Inspection.

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

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

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

7.8 Public Transport Analysis

7.8.1 Transport and logistics management

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

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

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

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

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

Musina Local municipality developed Integrated Transport Plan with the assistance of Department of Transport.

7.8.2 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.

7.8.3 Musina Provincial Roads

7.8.3.1 Road Network in Musina

Musina Cost Centre

Road No	Description	Road Length (km)	
		Gravel	Surface
D1174	Musina-Tshipise		36
D1483	Musina-Pontdrift		89.24
D1942	Musina-Malale		8
D2018	Schuitdrift(P135/1-P135/1)		3.07
D2692	Musina-Alldays		87.88
D744	Mopani-Waterpoort		0.8
D777	Mopani-Nuwelust		11.72
D854	Waterpoort-Alldays		51.74
P135/1	Bokmakirie - Malale		81.11
P94/2	Alldays-Pontdrift		35.7
D3701	P135/1 - Madimbo		4.5

UN1 mus	N1-Tshamutumbu Police		4
D1021	N1-Huntleigh	13.18	
D1369	Alldays-Broombreek	32.52	
D1543	Vetfontein-Broombreek	21.79	
D1559	Linton(D2692- D845)	22.77	
D1613	Doreen(D1174- P135/1)	8.6	
D1619	Mopani- Waterpoort	44.44	
D1632	Nuwelust- Linton	14.78	
D17	Brakrivier(D1543- D506)	24.72	
D1724	D745-Farm(Nzheleledrift)	13.72	
D1764	Kortdraai-D854	12.52	
D1833	Doreen- Leeudraai	16.05	
D1942	Musina-Malale	64.61	
D2	Pontdrift- Ratho	13.59	
D2018	SchuitdriftP135/1-P135/1)	12.77	
D2449	Weipe- Semtime	16.31	
D2566	Denstaat(94/2-D1483)	26.89	
D259	Verbaard(N1-D1174)	19.08	
D3672	Mudimeli- Musekwa	11.82	
D3675	Nwanedi- Muswodi	8.6	
D3701	Herty- Tshiungani	3.8	
D506	Waterpoort-Musina	52.13	
D744	Waterpoort-Mopani	40.98	
D745	Mudimeli(N1-D777)	23.08	
D746	Doreen(D1174- D1613)	28.6	
D747	Linton-Coila	40.01	
D777	Mopani- Nuwelust	26.41	
D845	Brombreek-Alldays	37.09	
Total		**650.86**	**377.76**

Source: Department of Transport

Mutale Cost Centre

Road No	Description	Road Length (km)	
		Gravel	Surface
D3689	Tshandama-Muswodi		28.6
D3705	P277/1- Tshikondeni Mine		9.6
P135/1	Malale-Bend Mutale		54.5
P277/1	Vhurivhuri-Masisi		31.2
D3675	Muswodi-Tshipise		21.8

D3675	Olympie-Tshipise	10.7	
D3679	Garaside-Gombani	4.5	
D3682	Tshitanzhe-Nwanedi Resort	13.3	
D3690	Mafukani-Muraluwe	30.4	
D3696	Tshivhongweni-Muraluwe	6	
D3698	P277/1- Hamaludzhawela	8.8	
D3699	Domboni-Khwarantini	13.7	
D3700	Shakadza-Tshokotshoko	13.26	
D3702	Khwaranthini- Madimbo	21.4	
D3703	Matshakatini- Makavhini	22.5	
D3704	Bale- Manenzhe	5.43	
D3717	Tshipise- Manenzhe	8.5	
D3758	Masisi- Domboni	15.28	
D3759	Tshenzhelani- Maramadzhi	1.9	
D3760	Bale- Manedzhe	6.98	
D3765	Duluthulu- Mutele B	12.2	
D3882	Band Mutale- Patrol Road	2	
D3910	Mutele A- Mutele B	6.1	
D3915	Tshenzhelani- Madimbo	11	
UN2 mut	P277/1- Musunda	6.5	
Total		**341.96**	**151.3**

7.8.4 Roads and Storm Water

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

2013/14	2014/15	2015/16	2016/17
Bud-Exp(000)	Bud-Exp(000)	Bud-Exp(000)	Bud-Exp(000)
R 3 808 640.00- R 1 574 758.00	R17 009 431- R 17 009 428	R21 496 054- R21 591 492	R 6 960 686

Source: Musina Local Municipality

7.8.5 Bus and Taxi Rank/Routes

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

TABLE: 36 Bus and Taxi ranks per local municipality

Formal Ranks	**Musina**
Bus	-
Taxi	02

Source: VDM, 2012

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

TABLE: 37 Taxi and subsidized Bus routes

MUNICIPALITIES	**NO. OF TAXIS**	**TAXI ROUTES**	**NO. OF BUSES**	**SUBSIDISED BUS ROUTES**
THULAMELA	1 258	132	248	35
MAKHADO	1 191	105	304	104
MUSINA	482	21	13	09
LIM 345	216	14	11	3
VDM	**2 865**	**272**	**500**	**241**
TAXI Association: 18 & **TAXI Council: 01**			**Bus Association: 01**	

Source: VDM, 2015

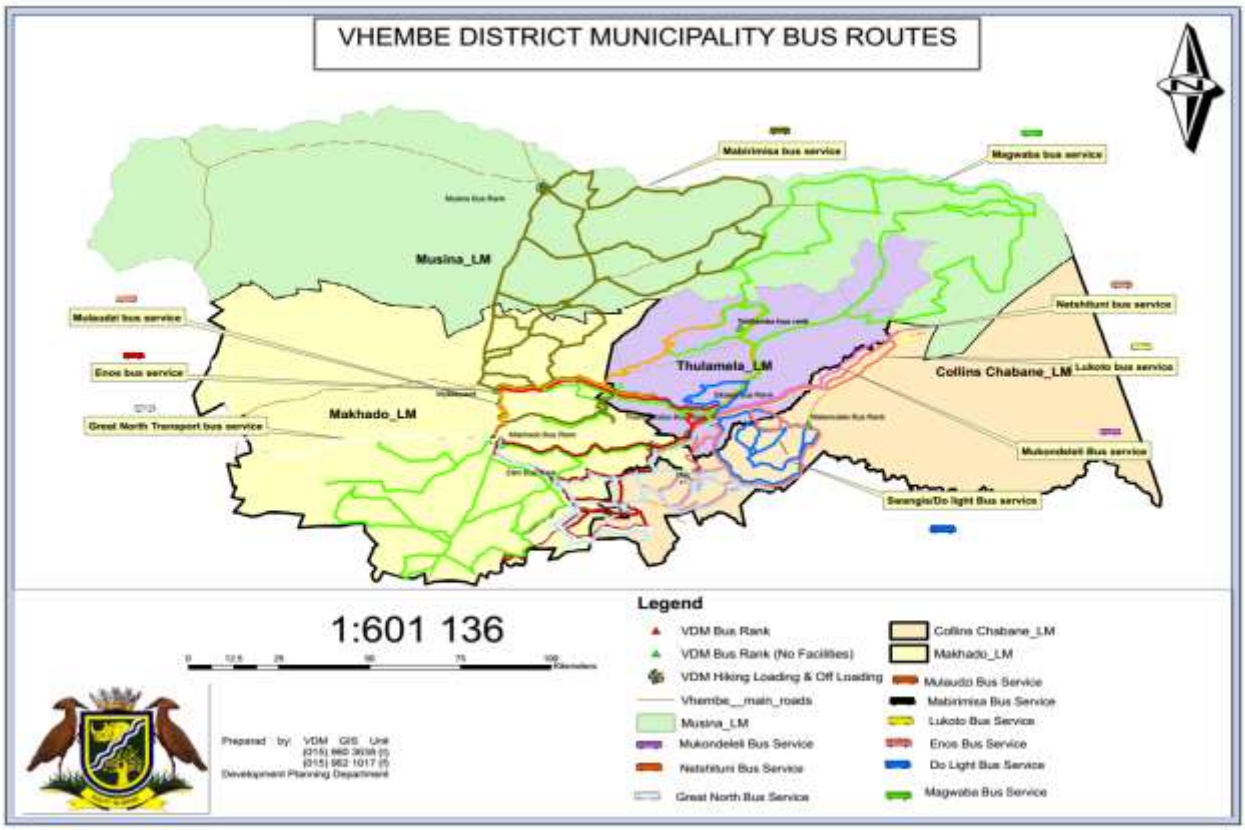

VHEMBE DISTRICT MUNICIPALITY BUS ROUTES
Mabirimisa bus service
Magwaba bus service
Musina_LM
Mulaudzi bus service
Enos bus service
Great North Transport bus service
Makhado_LM
Thulamela_LM
Collins Chabane_LM
Netshituni bus service
Lukoto bus service
Mukondeleli Bus service
Swangis/Do light Bus service
1:601 136
Legend
VDM Bus Rank
VDM Bus Rank (No Facilities)
VDM Hiking Loading & Off Loading
Vhembe__main_roads
Musina_LM
Mukondeleli Bus Service
Netshituni Bus Service
Great North Bus Service
Collins Chabane_LM
Makhado_LM
Mulaudzi Bus Service
Mabirimisa Bus Service
Lukoto Bus Service
Enos Bus Service
Do Light Bus Service
Magwaba Bus Service
Prepared by: VDM GIS Unit
Development Planning Department

TABLE: 38 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

7.8.6 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

7.8.7 Testing Stations

There is one Testing station in Musina. 100 vehicles per month are tested and 215 people are examined for learners' license and 90 drivers' license per month in the municipality.

- **ACCIDENT HOTSPOT**

TABLE 7.38.1 : HAZARDOUS LOCATIONS/ACCIDENT HOTSPOTS	
MUNICIPALITY	AREA
Makhado	R524 : from Makhado to Tshakhuma N1 : next to Mampakuil R578 : Njakanjaka village
Musina	N1 : Ha-Mavhele, Bokmakier and Heitleigh
Thulamela	R524 : Tshisele village and Tshalovha
Collins Chabane	D9 : Xigalo ,Mpambo and Jerome village

Source: DOT 2017

The above table 38.1 indicates accidents hotspots in the district municipality

Table 7.25: Scholar patrol

Municipality	No. of existing Scholar Patrol points established	Status
Makhado	36	Functional
Thulamela	24	Functional
Musina	03	Functional
Collins Chabane	07	Functional
TOTAL	70	

Source : Department of transport 2017

The above table 7.25 indicate that all scholar patrol in the district are functional , in which Makhado municipality has the highest number of 36 existing scholar patrol points however Musina municipality has 03 which is the lowest number of existing scholar patrol points.

7.8.8 Airports and Stripes

There are two air strips in Musina

7.8.9 Routine maintenance

Musina municipality has 02 cost center maintaining 529,06 km surfaced and 992,82 km unsurfaced roads. The main problems are regular break down of machines and equipment's, 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

7.9 Social Services

7.9.1 Integrated and sustainable human settlement Analysis

The right to adequate housing is enshrined in the Constitution (Act 108 of 1996) and it states that everyone has the right to have access to adequate housing and that the state must take Reasonable legislative and other measures within its available resources to achieve the Progressive realization of this right .Musina Local Municipality, as the economic hub of the province is experiencing population growth which results in the influx of people from the rural areas into the urban parts of the municipality due to economic growth.This influx has necessitated an increase in the provision of housing and other basic services that promote integrated sustainable human settlement. The housing problem in Musina is not confined to Town cluster and surrounding areas only. At the rapidly growing area of Musina, the need for housing development has reached crisis proportions while the provision of the basic commodity is manageable in other areas. 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: 39 Housing Backlog

SERVICE	15/16		16/17		17/18	
	ALLOCATED	BACKLOG	ALLOCATED	BACKLOG		
HOUSING	600	12000	600	12 600	400	

Source: Musina Local Municipality

Challenges

- Availability of land for future township establishment development in private farms, the negotiations with the department of Public works are underway for the

alienation of land for township establishment on the farms Erasmus and Pretorius and other farms as identified for development.

- Abundant RDP houses
- Poor quality

7.10 Health and Social Development Analysis

7.10.1 Hospitals and clinics

The Vhembe District has functional 6 District hospitals, 01 Regional hospital, 01 Specialized hospital, 115 Clinics, 8 Community Health Centers and 18 mobile clinics. District hospitals are offering first level of care and the regional hospital offers secondary level of care. Outreach health service is provided by the mobile clinics to the community. Municipal Ward Based Outreach Teams provide health promotion, support and follow up to patients in the communities.

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

The total number of clinic providing Primary Health care services for 24 hours on call system is sixty-four (64). Eight (8) Community Health Centre and three (3) clinics provide 24 hours service straight shift (night duty). One hundred and seven (107) clinics are supported by doctors and chronic patients are receiving their medication from the public and private pick up points.

Key challenges.

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

7.10.2 Access to health facilities

TABLE: 40 Number of hospitals and clinics with access to water and sanitation

MUNICIPALITY	CLINICS	HEALTH CENTRES	HOSPITALS	TOTAL HEALTH FACILITIES
MUSINA	12	0	1	13
Access to water and sanitation	12	0	1	13

Table 40.1 Names of clinics/health centers and hospitals

CLINICS	HOSPITALS
Folovhodwe Clinic Madimbo Clinic Manenzhe Clinic Masisi Clinic Matavhela Clinic Musina Clinic Nancefield 2 Nancefield Clinic Shakadza Clinic Tshikundamalema Clinic Tshipise Clinic Tshiungani clinic	Musina Hospital

Challenges

. Slow pace of constructing the new hospital

. Overcrowding in all health facilities

. 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

7.11 Social Development Infrastructure

The norms and standards of all social development services must be within the distance of 20 kilometers 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: 41 social Programmes Status

STATUS QUO ON THE SOCIAL SERVICES FACILITIES

PROGRAMME	BASELINE/BACKLOG	THULAMELA	MAKHADO	LIM345	MUSINA	VHEMBE
DROP IN CENTRE	BASELINE	35	14	30	03	82
	BACKLOG	06	02	05	03	16
ISIBINDI	BASELINE	05	02	02	03	12
	BACKLOG	0	0	0	0	0
HOME BASED CARE	BASELINE	07	05	07	01	20
	BACKLOG	0	0	0	0	0

VEP	Baseline	09	07	06	03	25
	Backlog	01	01	0	0	02
SUBSTANCE ABUSE	Baseline	03	04	02	02	11
	Backlog	01	0	0	0	01
CYCC	Baseline	0	02	0	01	03
	Backlog	0	0	0	0	0
FAMILY	Baseline	1	02	0	02	05
	Backlog	0	0	0	0	0
Early childhood Development	Baseline	138	104	133	32	407
	Backlog	35	64	101	15	215
Elderly	Baseline	13	08	06	03	30
	Backlog	09	09	12	04	34
Disability Stimulation	Baseline	03	05	0	0	08
	Backlog	0	0	0	0	0
Protective Workshop	Baseline	01	02	06	01	10
	Backlog	04	05	0	0	09

SOURCE: SOCIAL DEVELOPMENT

Table 46: SOCIAL GRANTS

LOCAL OFFICE		OLD AGE	DISABLED	WAR VETERAN	GRANT IN AID	FORSTER CARE GRANT CHILDREN	CARE DEPENDENCY GRANT CHILDREN	CHILD SUPPORT GRANT CHILDREN	TOTAL
MUTALE	942000	5852	1222	1	151	203	273	25687	27 537
MUSINA	944400	3132	619	0	48	537	172	20490	24 998

Source: social development department

7.12 Safety and Security Analysis

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

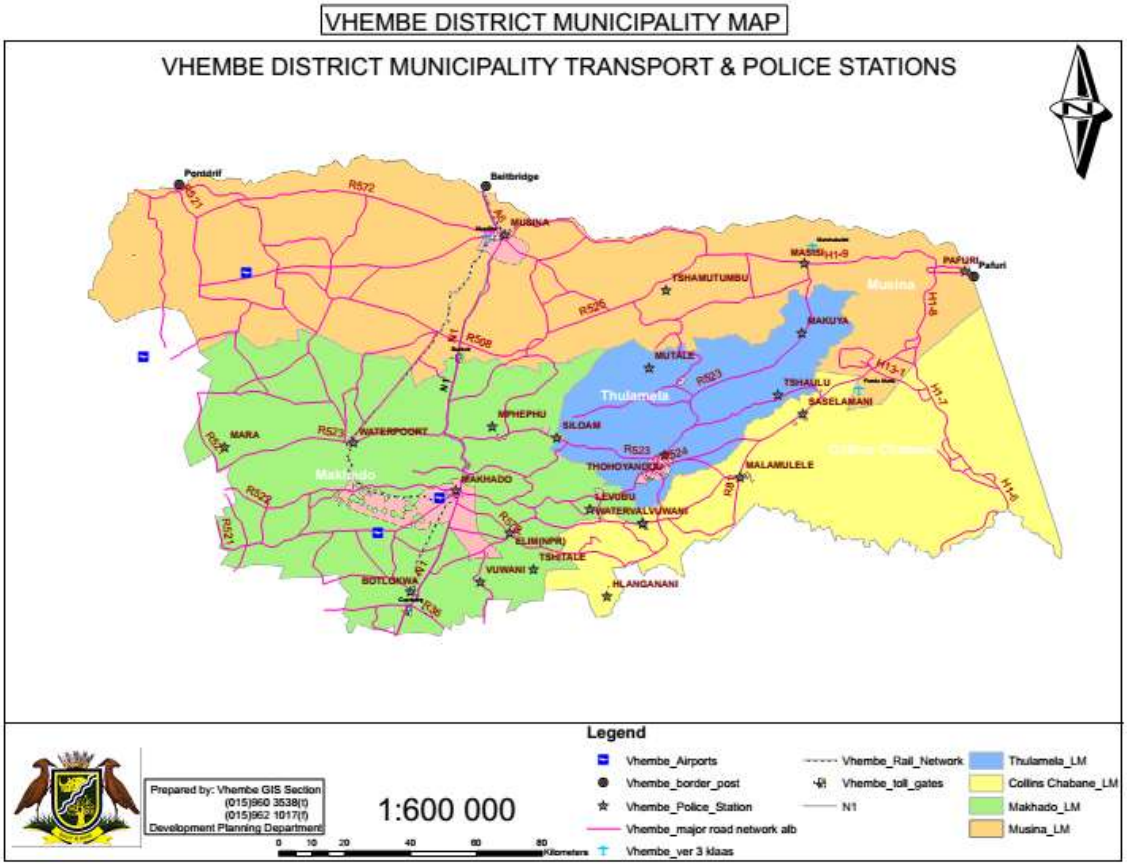
Corruption and Fraud cases are very serious concern in SA. Research shows that 31% of reported cases are caused by bad morals and ethics, 25% caused by greedy and desire for self enrichment, 18% poverty and unemployment, 14% weak checks and balances and 12% Legacy of apartheid (Dept. Safety & Security,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

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

- **Police stations and Courts**

The district is divided into Thohoyandou and Makhado Justice Cluster. Thohoyandou cluster comprised of Thohoyandou, Levubu, Mutale, Makuya, Tshaulu, Siloam and Vuwani policing area as indicated in figure 7.5 below.

Figure 7.5



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

7.12.1 Safety and security

7.12.2 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.

CS2016	
Table 47	
Rating of the overall quality of the local police services by Geography hierarchy 2016	
for Person Weight	
	LIM341 : Musina
Good	69148
Average	23318
Poor	21957
No access	5414
Do not use	11891
Unspecified	282
Total	132009

Source: Community Survey 2016

Table 47 above depicts overall quality of police station services and those individuals who rated the service good are at 69 148 and those who rated the service poor are at 21 957 of the total population.

7.12.3 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.

7.12.4 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, Waterport 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 programs 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.

7.12.5 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.

7.12.6 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.

7.12.7 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.

7.12.8 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.

7.12.9 Correctional services

7.12.9.1 Rehabilitation and Community Integration program

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

7.12.10 Boarder management

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

7.12.10 CRIME STATISTICS ANALYSIS PER CATEGORY AND STATION IN MUSINA MUNICIPALITY

7.12.10.1 CRIME ANALYSIS

CS2016	
Table 48	
Experience of crime - Theft of motor vehicle/motorcycle by Geography hierarchy 2016	
for Person Weight	
	LIM341 : Musina
Yes	**336**

No	**9765**
Unspecified	**121907**
Total	**132009**

SOURCE: COMMUNITY SURVEY 2016

CS2016	
Table 49	
Experience of crime - Theft of livestock; poultry and other animals by Geography hierarchy 2016	
for Person Weight	
	LIM341 : Musina
Yes	**1172**
No	**9247**
Unspecified	**121591**
Total	**132009**

SOURCE: COMMUNITY SURVEY 2016

CS2016	
Table 50	
Experience of crime - Robbery by Geography hierarchy 2016	

for Person Weight	
	LIM341 : Musina
Yes	2050
No	8283
Unspecified	121676
Total	132009

SOURCE: COMMUNITY SURVEY 2016

CS2016	
Table 51	
Experience of crime - House breaking by Geography hierarchy 2016	
for Person Weight	
	LIM341 : Musina
Yes	6844
No	3831
Unspecified	121334
Total	132009

SOURCE: COMMUNITY SURVEY 2016

CS2016	
Table 52	
Experience of crime - Home robbery by Geography hierarchy 2016	
for Person Weight	
	LIM341 : Musina
Yes	**2959**
No	**6868**
Unspecified	**122182**
Total	**132009**

SOURCE: COMMUNITY SURVEY 2016

CS2016	
Table 53	
Experience of crime - Murder by Geography hierarchy 2016	
for Person Weight	
	LIM341 : Musina
Yes	**418**
No	**9700**
Unspecified	**121892**
Total	**132009**

SOURCE: COMMUNITY SURVEY 2016

CS2016	
Table 54	
Experience of crime - Other crime by Geography hierarchy 2016	
for Person Weight	
	LIM341 : Musina
Yes	**670**
No	**10601**
Unspecified	**120738**
Total	**132009**

SOURCE: COMMUNITY SURVEY 2016

7.13 Education Services

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

National schools nutrition program 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 program. All Q1, Q2 and Q3 are no fee schools.

TABLE: 55

Table 55.1: Educational institution					
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe**
Public (government)	40805	196093	167525	152379	556803
Private (independent)	4095	27613	18133	9479	59320
Do not know	181	207	307	371	1066
Not applicable	86928	273325	230763	185745	776761
Unspecifie	-	-	-	-	-
Total	132 009	497 237	416 728	347 974	1 393 949

Source: StatsSA, Community Survey 2016

Table 7.26 above indicate the number of educational insitutions in the district in which Thulamela has 497 237 which is the higest number of educational insitutions followed by Makhado with 416 728 and Musina has 132 009 which is the lowest.

Table 55.2: **2017 LEARNER ENROLLMENT AND SCHOOLS PER LOCAL MUNICIPALITY**					
Local Municipalities	**Secondary schools**	**Primary schools**	**Combined schools**	**Special Schools**	**TOTAL**
COLLINS CHABANE	64 schools 39422 Lrn	130 schools 62160 Lrn	1 school 242 Lrn	1	196 schools 101 824Lrn
Musina	12 schools 8865 Lrn	46schools 16352Lrn	4schools 1097 Lrn	0	62schools 26 314 Lrn
Thulamela	109 schools 61 337Lrn	261 schools 84 826 Lrn	1school 2198 Lrn	3 schools	374 schools 148 361 Lrn
Makhado	91schools 50 244 Lrn	190 schools 79 782 Lrn	3 schools 2577Lrn	2 schools	286 schools 132 603Lrn

Source: Department of Education, 2017

Table 7.27 above indicate that Thulamela has more secondary school with 61 337 learners followed by Makhado Local Municipality with 91 secondary school with 50 244 learners.

TABLE 53.3 DISTRICT GRADE 12 PERFORMANCE PER YEAR				
Year	**Wrote**	**Pass**	**Pass %**	**Position**
2014	18 403	14 932	81.1%	1
2015	26 535	19 809	74.7%	1
2016	25 544	17 968	70.3%	1

Source: Department of Education, 2016

Table 7.28 above shows that in the whole Province, Vhembe disctrict municipality has been leading in terms of grade 12 perfomance, however percentage pass rate has been decreasing since 2015 with 74.7% to 2016 with 70.3%.

7.13.1 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 kilometers from the community it serves therefore a total walking distance to and from school may not exceed 10 kilometers. 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,

CS2016

Table 57

for Person Weight

	LIM341 : Musina
No schooling	24152
Grade 0	4590
Grade 1/Sub A/Class 1	3368
Grade 2/Sub B/Class 2	2584
Grade 3/Standard 1/ABET 1	3762
Grade 4/Standard 2	3860
Grade 5/Standard 3/ABET 2	4630
Grade 6/Standard 4	5799
Grade 7/Standard 5/ABET 3	6897
Grade 8/Standard 6/Form 1	7862
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	11146
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	13444
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	14294
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	17563
NTC I/N1	16
NTCII/N2	150
NTCIII/N3	221
N4/NTC 4/Occupational certificate NQF Level 5	293
N5/NTC 5/Occupational certificate NQF Level 5	231
N6/NTC 6/Occupational certificate NQF Level 5	380
Certificate with less than Grade 12/Std 10	28
Diploma with less than Grade 12/Std 10	181
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	483
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	1600
Higher Diploma/Occupational certificate NQF Level 7	629
Post-Higher Diploma (Masters	210
Bachelors degree/Occupational certificate NQF Level 7	1189
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	778

Masters/Professional Masters at NQF Level 9 degree	85
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	57
Other	73
Do not know	1263
Unspecified	190
Total	132009

TABLE 7.30: TVET REGISTERED COURSES IN THE DISTRICT

	Musina	Thulamela	Makhado	Collins Chabane	Total
Management	154	3064	904	713	4835
Marketing	128	1194	394	85	1800
Information technology and computer science	310	1640	786	281	3017
Finance	227	1435	617	177	2456
Office administration	303	1081	628	619	2631
Electrical infrastructure construction	223	1128	286	154	1790
Civil engineering and building construction	88	1298	443	235	2065
Engineering	603	2767	894	546	4809
Primary agriculture	81	242	106	73	502
Hospitality	101	935	472	230	1738
Tourism	50	367	157	101	675
Safety in soceity	197	394	331	254	1175
Mechatronics	188	173	29	-	391
Education and development	72	999	1310	436	2817
Other	389	3635	1375	1186	6585

Do not know	-	108	97	31	236
Not applicable	128078	476029	405174	341692	1350974
Unspecified	818	747	2725	1162	5452
Total	132009	497237	416728	347974	1393949

Source: StatsSA, Community Survey 2016

Table 7.30 above indicate the numbers of registered courses in the district wherein the highest number of 2767 register for engineering in Thulamela followed by makhado with 894 engineering registrations. Main challenges are that majority of school facilities do not meet the required standard, and Musina municipality has no specials school.

Table 7.31: Age - broad age groups by Field of higher educational institution (35-64 yrs)																								
Municipalities	Agriculture	Architecture and the built environment	Arts (Visual & performing arts)	Business	Communication	Computer & information sciences	Education	Engineering	Health professions and related clinical sciences	Family ecology consumer sciences	Languages	Law	Lifesciences	Physical sciences	Mathematics & statistics	Military sciences	Philosophy	Psychology	Public management and services	Social sciences	Other	Do not know	Not applicable	Unspecified	Total
Musina	-	20	-	188	35	-	402	144	16	-	26	58	14	54	19	-	-	44	104	18	124	57	26066	442	27832
Thulamela	196	122	74	996	39	85	5071	170	1234	43	76	394	60	45	104	13	82	107	282	232	983	23	91743	323	102497
Makhado	192	83	-	547	132	195	3247	239	697	-	43	194	45	59	44	-	80	13	324	169	567	43	80767	1477	89158
COLLINSCHABANE : New	125	3	24	246	38	56	2975	42	434	15	40	71	26	41	46	24	42	43	74	141	475	13	60379	643	66017
Vhembe	513	228	99	1977	245	336	11695	594	2382	57	185	717	145	200	213	37	203	207	784	560	2148	136	258955	2885	285504
Source: StatsSA, Community Survey 2016																									

Age - broad age groups by Highest level of education 65+ (Elderly)																																		
Municipalities	No schooling	Grade 0	Grade 1/ Sub A/ Class 1	Grade 2/ Sub B/ Class 2	Grade 3/ Standard 1/ ABET 1	Grade 4/ Standard 2	Grade 5/ Standard 3/ ABET 2	Grade 6/ Standard 4	Grade 7/ Standard 5/ ABET 3	Grade 8/ Standard 6/ Form 1	Grade 9/Standard 7/Form 2/ABET 4/ Occupational certificate NQF Level 1	Grade 10/ Standard 8/Form 3/ Occupational certificate NQF Level 2	Grade 11/ Standard 9/ Form 4/ NCV Level 3/ Occupational certificate NQF Level 3	Grade 12/ Standard 10/ Form 5/ Matric/NCV Level 4/ Occupational certificate NQF Level 3	NTCI/ N1	NTCII/ N2	NTCIII/ N3	N4/ NTC 4/ Occupational certificate NQF Level 5	N5/ NTC 5/ Occupational certificate NQF Level 5	N6/ NTC 6/ Occupational certificate NQF Level 5	Certificate with less than Grade 12/ Std 10	Diploma with less than Grade 12/ Std 10	Higher/National/ Advanced Certificate with Grade 12/Occupational certificate NQF	Diploma with Grade 12/ Std 10/ Occupational certificate NQF Level 6	Higher Diploma/ Occupational certificate NQF Level 7	Post-Higher Diploma (Masterâ€™s	Bachelorâ€™s degree/Occupational certificate NQF Level 7	Honours degree/Post-graduate diploma/ Occupational certificate NQF Level 8	Masterâ€™s/Professional Masterâ€™s at NQF Level 9 degree	PHD (Doctoral degree/Profesional doctoral degree at NQF Level 10)	Other	Do not know	Unspecified	Total
Musina	2633	46	158	116	248	156	217	166	170	279	77	171	20	247	-	-	4	-	-	-	-	18	12	32	27	-	-	32	-	11	16	280	-	5135
Thulamela	15758	77	1053	18807	1646	1789	1417	1254	1794	2271	672	734	315	1016	-	-	13	-	8	41	-	21	75	197	127	137	396	224	114	35	20	465	-	33475

Makhado	19887	66	482	706	1144	1079	1193	1121	1171	1571	394	736	230	1255	-	-	3	13	20	-	-	135	180	285	110	137	161	218	52	49	102	459	-	32957
COLLINS CHABANE	16833	52	626	934	1191	931	741	702	656	1445	189	358	94	276	-	-	12	-	-	17	-	11	8	146	78	30	194	133	36	15	73	308	19	261044
Total	55111	240	23119	35633	4228	3955	3569	3243	3790	5566	1330	1999	658	2794	-	-	32	13	28	57	-	185	275	660	342	304	750	607	202	110	211	1512	19	976722

Source: StatsSA, Community Survey 2016

Table 7.32: Educational mode of transport to school					
Type of Tranport	**Musina**	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe**
Bakkie	1306	16453	3628	4181	25568
Bus	2349	16719	12966	8968	41002
Private Vehicle	1798	4056	3001	1218	10073
Animal-Drawed Cart	32	130	172	89	423
Bicycle	240	339	854	756	2189

Source: StatsSA, Community Survey 2016

Table 7.32 above indicate the mode of transport utilized by scholars in the district where in Thulamela has 16453 which is the highest number followed by Collins Chabane with 4181 pupils utilizing bakkies as mode of transport to school.

7.13.2 Access to schools

Table: 56 Schools in Musina Local Municipality

Municipality	Secondary schools	Primary schools	Combined schools
Musina	9 schools: 4571 pupils	29 schools: 9844 pupils	5 schools: 1102 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

7.13.3 Provision of Education Services

There are 9 secondary schools with 4571 number of pupils and there are 29 primary schools with 9844 number of pupils. There are 4 combined schools with 1102 number of pupils. There is no LSEN (learner with special need) and Intermediate school institution in our municipal area.

7.13.4 Level of Education Status

Source: Community Survey 2016

CS2016	
Table 58	
for Person Weight	
	LIM341 : Musina
No schooling	24152
Grade 0	4590
Grade 1/Sub A/Class 1	3368
Grade 2/Sub B/Class 2	2584
Grade 3/Standard 1/ABET 1	3762
Grade 4/Standard 2	3860
Grade 5/Standard 3/ABET 2	4630
Grade 6/Standard 4	5799
Grade 7/Standard 5/ABET 3	6897
Grade 8/Standard 6/Form 1	7862
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	11146

Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	13444
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	14294
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	17563
NTC I/N1	16
NTCII/N2	150
NTCIII/N3	221
N4/NTC 4/Occupational certificate NQF Level 5	293
N5/NTC 5/Occupational certificate NQF Level 5	231
N6/NTC 6/Occupational certificate NQF Level 5	380
Certificate with less than Grade 12/Std 10	28

Diploma with less than Grade 12/Std 10	181
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	483
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	1600
Higher Diploma/Occupational certificate NQF Level 7	629
Post-Higher Diploma (Masterâ€™s	210
Bachelorâ€™s degree/Occupational certificate NQF Level 7	1189
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	778
Masterâ€™s/Professional Masterâ€™s at NQF Level 9 degree	85

PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	57
Other	73
Do not know	1263
Unspecified	190
Total	132009

SOURCE: COMMUNITY SURVEY 2016

CS2016	
Table 59	
for Person Weight	
	LIM341 : Musina
Management	154
Marketing	128
Information technology and computer science	310
Finance	227
Office administration	303
Electrical infrastructure construction	223
Civil engineering and building construction	88
Engineering	603

Primary agriculture	81
Hospitality	101
Tourism	50
Safety in soceity	197
Mechatronics	188
Education and development	72
Other	389
Do not know	-
Not applicable	128078
Unspecified	818
Total	132009

Source: Community Survey 2016

7.13.5 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.

7.13.5.1 Libraries

TABLE: 54 Libraries in Musina Local Municipality

Table 54:Number of libraries				
Musina	**Lim345**	**Thulamela**	**Makhado**	**VDM**
• 1 Nancefield • 1 Musina • 1 Masisi modular library • 1 Manenzhe modular library	• 1Saselemane library • 1 Vuwani library • 1 Ntsako Matsakala modular library • 1 Olifants hoek moduler • 1Tshikonelo Moduler library • 1 Makahlule modular	• 1 Thohoyandou • 1 Mutale community library • 1 Khubvi modular library • 1Maniini modular library	• 1 Makhado town • 1 nzhelele library • 1Mukondeni • 1 Tshitale modular library • 1 Litshovhu modular library	21

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.

7.14 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: 60 Sports Arts and Culture Facilities

SPORTS FACILITIES	MUSINA	
Multipurpose Sport Courts	-	
Indoor Centers	-	
Multipurpose Stadiums	5	Lesley Manyathela, Madimbo, MTD Stadium, Nancefield extension 7, Nancefield extension 6
Stadiums	2	MALALE and Messina rugbyfield
Multipurpose Sport and Recreation Hall	-	
Museum	1	Mapungubwe World heritage site
Community hall	6	Agricultural, Nancefield , Nancefield extension 1,Masisi,Malale and Madimbo
Arts and culture center	-	
Recreational Parks	3	Nancefield Ext. 1,Eric Meyer and Nancefield Extension 5

SOURCE: Musina Local Municipality 2018

Table 60: depicts sports arts and culture facilities in the municipality, the following are facilities not in place multipurpose sports courts, indoor centers, multipurpose sport and recreational hall and arts and culture centers

Telecommunication Services Analysis

CS2016	
Table 61	
Internet - Other by Geography hierarchy 2016	
for Person Weight	
	LIM341 : Musina
Yes	**913**
No	**128317**
Unspecified	**2779**
Total	**132009**

Source: Community survey 2016

Table 61 above depicts Internet access and those individuals who indicated they have access to internet are at 913 and those without access are at 128 317

CS2016	
Table 62	
Internet - Any place via other mobile access service by Geography hierarchy 2016	
for Person Weight	
	LIM341 : Musina
Yes	**6639**
No	**111807**
Unspecified	**13564**
Total	**132009**

SOURCE: Community Survey 2016

CS2016	
Table 63	
Internet - Any place via cellphone by Geography hierarchy 2016	
for Person Weight	
	LIM341 : Musina

Yes	**42966**
No	**77995**
Unspecified	**11049**
Total	**132009**

SOURCE: COMMUNITY SURVEY 2016

CS2016	
Table 64	
Internet - Internet cafe > 2km from dwelling by Geography hierarchy 2016	
for Person Weight	
	LIM341 : Musina
Yes	**3482**
No	**114739**
Unspecified	**13788**
Total	**132009**

SOURCE: COMMUNITY SURVEY 2016

CS2016	
Table 65	
Internet - Internet cafe 2km or less from dwelling by Geography hierarchy 2016	
for Person Weight	
	LIM341 : Musina
Yes	**3050**
No	**113425**
Unspecified	**15534**
Total	**132009**

Source: Community Survey 2016

CS2016	
Table 68	
Internet - Connection at place of work by Geography hierarchy 2016	

for Person Weight	
	LIM341 : Musina
Yes	5386
No	109607
Unspecified	17017
Total	132009

Source: Community Survey 2016

CS2016	
Table 69	
Internet - At school/university/college by Geography hierarchy 2016	
for Person Weight	
	LIM341 : Musina
Yes	1663
No	114893
Unspecified	15453
Total	132009

SOURCE: COMMUNITY SURVEY 2016

CS2016	
Table 70	
Internet - Connection from a library by Geography hierarchy 2016	
for Person Weight	
	LIM341 : Musina
Yes	2513
No	115246
Unspecified	14251
Total	132009

SOURCE: COMMUNITY SURVEY 2016

CS2016	
Table 71	
Internet - Connection in the dwelling by Geography hierarchy 2016	
for Person Weight	
	LIM341 : Musina
Yes	**5235**
No	**118040**
Unspecified	**8734**
Total	**132009**

SOURCE: Community Survey 2016

CS2016	
Table 72	
Internet services by Geography hierarchy 2016	
for Person Weight	
	LIM341 : Musina
Yes	**9798**
No	**120858**
Unspecified	**1353**
Total	**132009**

SOURCE: Community Survey 2016

7.2 Public participation and good governance priorities analysis

Strategic objective: To deepen democracy and promote accountability

Intended outcome: Entrenched culture of accountability and clean governance

7.2.1 Good Governance and Public Participation

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

7.2.2 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

7.3.3 Participation of Traditional Leaders

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

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

7.4 Structures of Intergovernmental Relations

7.4.1 Mayors forum and Municipal Manager's forum

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

7.4.2 Clusters

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

(a) Municipal Public Accounts Committee

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

(b) Audit and Performance 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 Council.

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 2015/2016 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 12 wards and all the wards has established ward committees which are functional and meet as per their annual calendar of meetings.

(e) Community Development Workers

Musina local municipality has 8 Community development workers operating in our 12 wards. The challenge is that the community development worker that is assigned to Ward 1 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 1. All the community development workers report to the office of the Municipal manager and they operate from the municipality's office. There are 4 Wards namely Ward 1, 11, 5, and 9 they do not have CDW's.

(f) Supply Chain Management Committee

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

(g) Municipal Audit Outcomes

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

TABLE 73: Auditor General Opinion for the municipality

Municipality	**2011/12**	**2012/13**	**2013/14**	**2014/15**	**2015/16**
Musina	Qualified	Qualified	Unqualified	Unqualified	Unqualified

The table 73 above also indicates the Auditor General (AG) opinion of the Musina municipality in 2015/16 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.

7.4.3 Research, media & community liaison

Through the Local Government Communicators Forum which seats quarterly, we are able get information from various sector departments, NGO's and the private sector. 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.

7.4.4 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. We are also using WhatsApp groups to directly interact with its target audience.

7.4.5 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.

7.4.6 Community outreach programme and Capacity building

Imbizos, IDP Rep Forum and Consultative meetings are held as per approved process plan to give various communities time to participate and give inputs on IDP and service delivery processes. IDP Rep forum meetings and 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.

7.5 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.

7.5.1. Youth

Current Status

Youth Council launched and functional and all the wards are represented.

7.5.2. Children

Current status

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

Children's Advisory Council to be relaunched in March 2017.

7.5.3. Gender

Current status

The Gender Committee is in place and functional the newly established wards not represented. The committee will be relaunched in June.

7.5.4. Disability

Current Status

Committee is in place and functional all the wards are represented.

7.5.5. Senior Citizens

Current Status

The committee is in place and functional All the wards represented.

7.5.6. **Moral Regeneration**

Current Status

Committee is in place and is functional All wards are represented.

7.5.7. AIDS Council

Current Status

The committee is in place and is functional but new wards are not represented but their representatives will be included by March 2017.

7.5.8. Home Based Care

Current Status.

The committee was re-launched but is currently facing challenges as some members have resigned. This committee is not functional.

7.5.9. Home Affairs Stakeholder's Forum

Current Status

The forum has been launched on 03 March 2017.

7.3 Municipal transformation and organizational development

Strategic objective: To increase institutional capacity, efficiency and effectiveness

Intended outcome: Improved organizational stability and sustainability

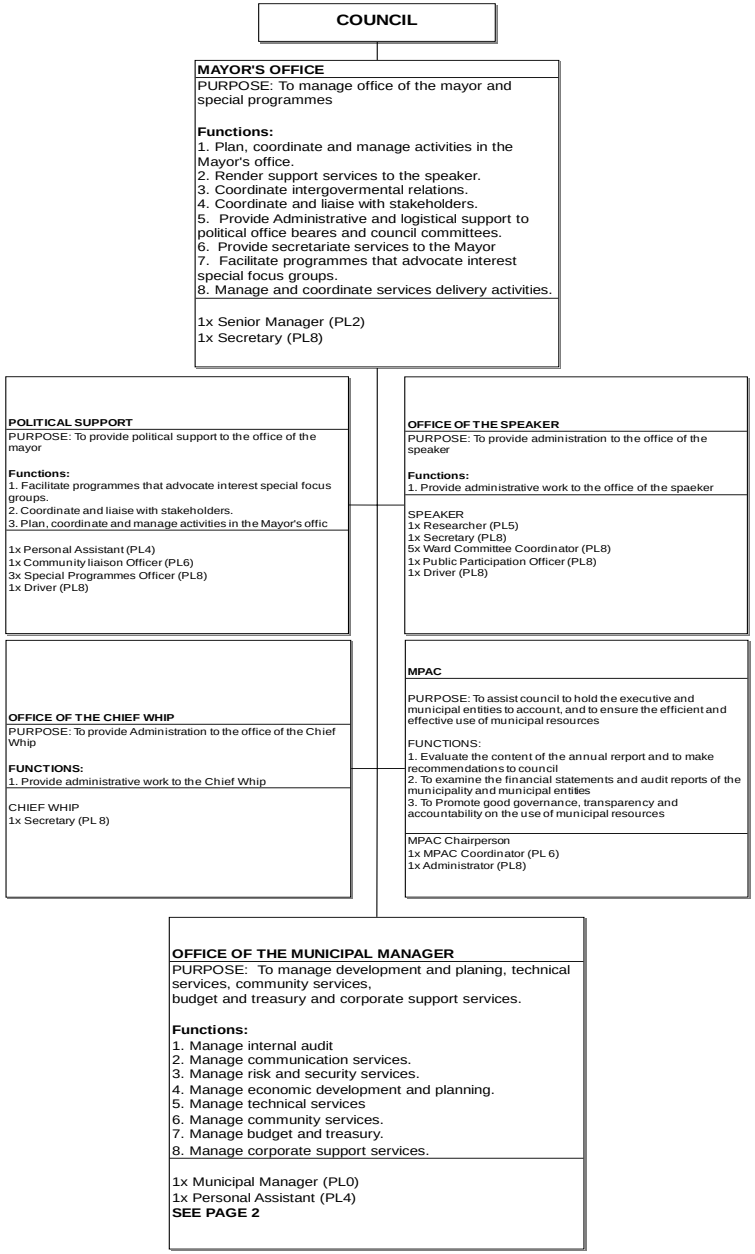
Transformation is a complex and multifaceted and integrated process of continuous institutional renewal in all aspects of its functionality (administrative and support service), in an ongoing effort to represent excellence, culture and diversity with an aim of achieving our vision and mission towards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

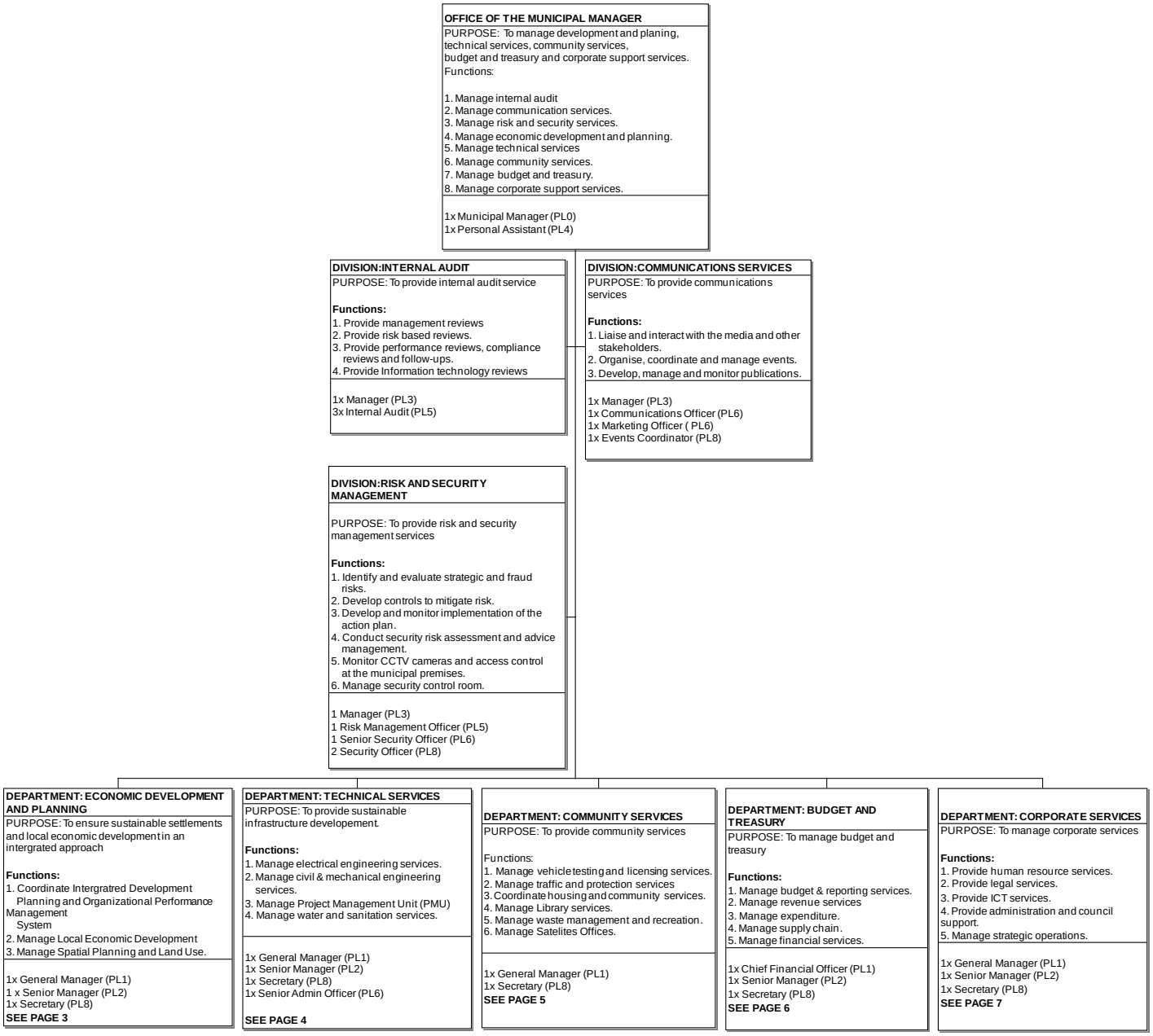
With regard to the management of Human resources, the Human Resources Strategy/Plan; Employment Equity Plan, Workplace Skills Plan and the Organizational Structure are catalytic instruments used to facilitate human capital measures that ensures prevalence of a conducive

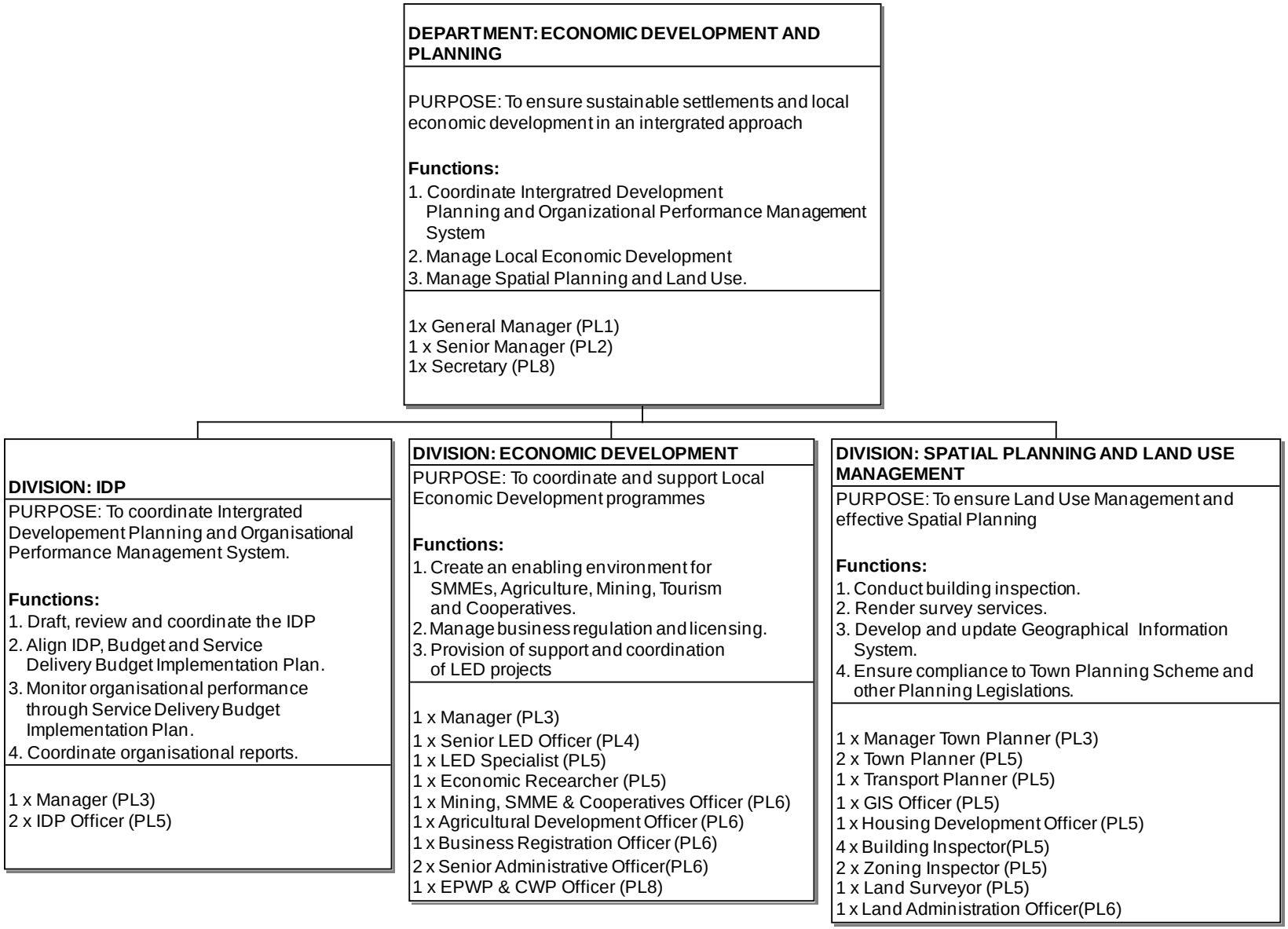
work environment, appropriate systems/processes, appropriate skill/competence & capacity building, a culture of excellence and performance, rewards and redress of past disparities to ensure an equitable workplace. All the aforementioned functions forms part of the IDP strategic Objectives.

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

7.3.1 Institutional Structure (organogram) Political and administrative (2016/2017)




OFFICE OF THE MUNICIPAL MANAGER
PURPOSE: To manage development and planing, technical services, community services, budget and treasury and corporate support services.
Functions:
1. Manage internal audit
2. Manage communication services.
3. Manage risk and security services.
4. Manage economic development and planning.
5. Manage technical services
6. Manage community services.
7. Manage budget and treasury.
8. Manage corporate support services.
1x Municipal Manager (PL0)
1x Personal Assistant (PL4)
DIVISION:INTERNAL AUDIT
PURPOSE: To provide internal audit service
Functions:
1. Provide management reviews
2. Provide risk based reviews.
3. Provide performance reviews, compliance reviews and follow-ups.
4. Provide Information technology reviews
1x Manager (PL3)
3x Internal Audit (PL5)
DIVISION:COMMUNICATIONS SERVICES
PURPOSE: To provide communications services
Functions:
1. Liaise and interact with the media and other stakeholders.
2. Organise, coordinate and manage events.
3. Develop, manage and monitor publications.
1x Manager (PL3)
1x Communications Officer (PL6)
1x Marketing Officer (PL6)
1x Events Coordinator (PL8)
DIVISION:RISK AND SECURITY MANAGEMENT
PURPOSE: To provide risk and security management services
Functions:
1. Identify and evaluate strategic and fraud risks.
2. Develop controls to mitigate risk.
3. Develop and monitor implementation of the action plan.
4. Conduct security risk assessment and advice management.
5. Monitor CCTV cameras and access control at the municipal premises.
6. Manage security control room.
1 Manager (PL3)
1 Risk Management Officer (PL5)
1 Senior Security Officer (PL6)
2 Security Officer (PL8)
DEPARTMENT: ECONOMIC DEVELOPMENT AND PLANNING
PURPOSE: To ensure sustainable settlements and local economic development in an intergrated approach
Functions:
1. Coordinate Intergratred Development Planning and Organizational Performance Management System
2. Manage Local Economic Development
3. Manage Spatial Planning and Land Use.
1x General Manager (PL1)
1 x Senior Manager (PL2)
1x Secretary (PL8)
SEE PAGE 3
DEPARTMENT: TECHNICAL SERVICES
PURPOSE: To provide sustainable infrastructure developement.
Functions:
1. Manage electrical engineering services.
2. Manage civil & mechanical engineering services.
3. Manage Project Management Unit (PMU)
4. Manage water and sanitation services.
1x General Manager (PL1)
1x Senior Manager (PL2)
1x Secretary (PL8)
1x Senior Admin Officer (PL6)
SEE PAGE 4
DEPARTMENT: COMMUNITY SERVICES
PURPOSE: To provide community services
Functions:
1. Manage vehicle testing and licensing services.
2. Manage traffic and protection services
3. Coordinate housing and community services.
4. Manage Library services.
5. Manage waste management and recreation.
6. Manage Satelites Offices.
1x General Manager (PL1)
1x Secretary (PL8)
SEE PAGE 5
DEPARTMENT: BUDGET AND TREASURY
PURPOSE: To manage budget and treasury
Functions:
1. Manage budget & reporting services.
2. Manage revenue services
3. Manage expenditure.
4. Manage supply chain.
5. Manage financial services.
1x Chief Financial Officer (PL1)
1x Senior Manager (PL2)
1x Secretary (PL8)
SEE PAGE 6
DEPARTMENT: CORPORATE SERVICES
PURPOSE: To manage corporate services
Functions:
1. Provide human resource services.
2. Provide legal services.
3. Provide ICT services.
4. Provide administration and council support.
5. Manage strategic operations.
1x General Manager (PL1)
1x Senior Manager (PL2)
1x Secretary (PL8)
SEE PAGE 7


DEPARTMENT: ECONOMIC DEVELOPMENT AND PLANNING
PURPOSE: To ensure sustainable settlements and local economic development in an intergrated approach
Functions:
1. Coordinate Intergratred Development Planning and Organizational Performance Management System
2. Manage Local Economic Development
3. Manage Spatial Planning and Land Use.
1x General Manager (PL1)
1 x Senior Manager (PL2)
1x Secretary (PL8)
DIVISION: IDP
PURPOSE: To coordinate Intergrated Developement Planning and Organisational Performance Management System.
Functions:
1. Draft, review and coordinate the IDP
2. Align IDP, Budget and Service Delivery Budget Implementation Plan.
3. Monitor organisational performance through Service Delivery Budget Implementation Plan.
4. Coordinate organisational reports.
1 x Manager (PL3)
2 x IDP Officer (PL5)
DIVISION: ECONOMIC DEVELOPMENT
PURPOSE: To coordinate and support Local Economic Development programmes
Functions:
1. Create an enabling environment for SMMEs, Agriculture, Mining, Tourism and Cooperatives.
2. Manage business regulation and licensing.
3. Provision of support and coordination of LED projects
1 x Manager (PL3)
1 x Senior LED Officer (PL4)
1 x LED Specialist (PL5)
1 x Economic Recearcher (PL5)
1 x Mining, SMME & Cooperatives Officer (PL6)
1 x Agricultural Development Officer (PL6)
1 x Business Registration Officer (PL6)
2 x Senior Administrative Officer(PL6)
1 x EPWP & CWP Officer (PL8)
DIVISION: SPATIAL PLANNING AND LAND USE MANAGEMENT
PURPOSE: To ensure Land Use Management and effective Spatial Planning
Functions:
1. Conduct building inspection.
2. Render survey services.
3. Develop and update Geographical Information System.
4. Ensure compliance to Town Planning Scheme and other Planning Legislations.
1 x Manager Town Planner (PL3)
2 x Town Planner (PL5)
1 x Transport Planner (PL5)
1 x GIS Officer (PL5)
1 x Housing Development Officer (PL5)
4 x Building Inspector(PL5)
2 x Zoning Inspector (PL5)
1 x Land Surveyor (PL5)
1 x Land Administration Officer(PL6)

DEPARTMENT: TECHNICAL SERVICES

PURPOSE: To provide sustainable infrastructure developement.

Functions:

1. Manage electrical engineering services.
2. Manage civil & mechanical engineering services.
3. Manage Project Management Unit (PMU)
4. Manage water and sanitation services.

1x General Manager (PL1)
1x Senior Manager (PL2)
1x Secretary (PL8)
1x Senior Admin Officer (PL6)

DIVISION: ELECTRICAL ENGINEERING SERVICES

PURPOSE: To provide electrical engineering services.

Functions:

1. Metering, protection, control and electrification.
2. Network and design.
3. Planning, design and construction of new networks.
4. New supply connections and maintenance
5. Manage electrical revenue.
6. Network system protection and control

1 x Manager (PL3)
4 x Superintendent (PL5)
4 x Electrician (LV,MV & HV) (PL8)
1 x Foremen (PL8)
4 x Driver (PL11)
33 x Service Worker (PL15)

DIVISION: CIVIL AND MECHANICAL ENGINEERING SERVICES

PURPOSE: To provide civil & mechanical engineering services.

Functions:

1. Provide and maintain roads and stormwater management.
2. Maintenance, upgrading and furbishment of municipal buildings

1x Manager (PL3)

SEE PAGE 4.1

DIVISION: PROJECT MANAGEMENT UNIT

PURPOSE: To manage infrastructure development.

Functions:

1. Manage construction of projects.
2. Coordinate reports on compliance and progress of projects.
3. Monitor service providers.

1 x Manager (PL3)
1 x PMU Technician (PL4)
1 x Administrator (PL6)

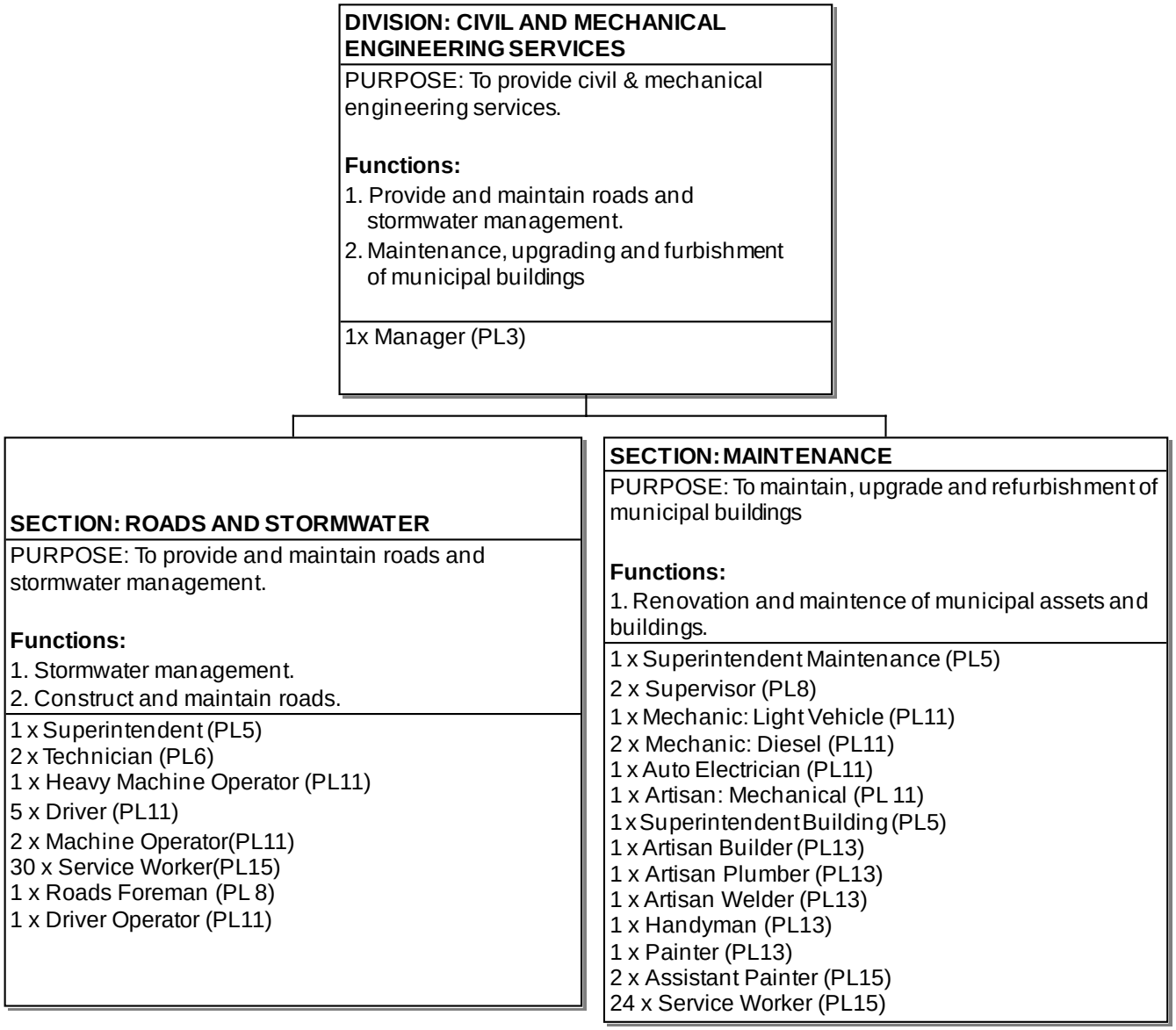
DIVISION: WATER AND SANITATION

PURPOSE: To provide and maintain water and sanitation services .

Functions:

1. Maintain and supply water systems.
2. Provide sewer and water connections.
3. Maintanance of sewage internal reticulation.
4. Testing and monitoring water quality.

1 x Manager (PL3)
3 x Superintendent (PL5)
2 x Sewer Plant Technician (PL8)
2 x Water Quality Officer (PL8)
2 x Driver (PL11)
10 x Sewer Plant Operator (PL13)
1 x Plumber (PL13)
11 x Pump Operator (PL13)
25 x Service Worker (PL15)


DIVISION: CIVIL AND MECHANICAL ENGINEERING SERVICES
PURPOSE: To provide civil & mechanical engineering services.
Functions:
1. Provide and maintain roads and stormwater management.
2. Maintenance, upgrading and furbishment of municipal buildings
1x Manager (PL3)
SECTION: ROADS AND STORMWATER
PURPOSE: To provide and maintain roads and stormwater management.
Functions:
1. Stormwater management.
2. Construct and maintain roads.
1 x Superintendent (PL5)
2 x Technician (PL6)
1 x Heavy Machine Operator (PL11)
5 x Driver (PL11)
2 x Machine Operator(PL11)
30 x Service Worker(PL15)
1 x Roads Foreman (PL 8)
1 x Driver Operator (PL11)
SECTION: MAINTENANCE
PURPOSE: To maintain, upgrade and refurbishment of municipal buildings
Functions:
1. Renovation and maintence of municipal assets and buildings.
1 x Superintendent Maintenance (PL5)
2 x Supervisor (PL8)
1 x Mechanic: Light Vehicle (PL11)
2 x Mechanic: Diesel (PL11)
1 x Auto Electrician (PL11)
1 x Artisan: Mechanical (PL 11)
1 x Superintendent Building (PL5)
1 x Artisan Builder (PL13)
1 x Artisan Plumber (PL13)
1 x Artisan Welder (PL13)
1 x Handyman (PL13)
1 x Painter (PL13)
2 x Assistant Painter (PL15)
24 x Service Worker (PL15)

DEPARTMENT: COMMUNITY SERVICES

PURPOSE: To provide community services

Functions:

1. Manage vehicle testing and licensing services.
2. Manage traffic and protection services
3. Coordinate housing and community services.
4. Manage Library services.
5. Manage waste management and recreation.
6. Manage Satelites Offices.

1x General Manager (PL1)
1x Secretary (PL8)

DIVISION: LICENSING AND TESTING SERVICES

PURPOSE: To manage licensing and testing services

Functions:

1. Manage registration and licesing of motor vehicles on E-natis.
2. Testing and issuing of road worthy certificates,learners, drivers and proffessional driving permits.
3. Manage and regulate ranking permits for busses and taxis.
4. Implementation of all Road Traffic Act & Legislations.

1x Manager (PL3)
2 x Management Representative (PL5)
1 x Senior Licensing Officer(PL5)
1 x Senior Examiner For Driving Licences (PL5)
2 x Examiner Of Motor Vehicles (PL6)
4 x Examiner Of Lisecenses (PL6)
5 x Licensing Officer (PL8)
4 x Enatis Clerk (PL10)
1x Licensing Assistant (PL11)
1x Pit Assistant (PL11)

DIVISION: TRAFFIC LAW ENFORCEMENT

PURPOSE: To manage traffic services

Functions:

1. Render traffic and hawkers law enforcement.
2. Management of parking,installation of traffic signs and road markings.
3. Coordinate and manage road safety Programmes and scholar patrols.
4. Implementation of all Road Traffic Act and Legislations.

2 x Manager (PL3)
2 x Chief Traffic Officer (Cluster Commander) (PL4)
3 x Superitendent: Law Enforcement (PL5)
4 x Assistant Sup: Law Enforcement (PL6)
40 x Traffic Officer (PL8)
2 x Law Enforcement Officer (PL8)
10 x Traffic Warden (PL9)
1 x Superintendent Admin and Compliance (PL5)
1 x Assistant Sup Admin and Compliance (PL6)
1 x Road Safety Officer (PL8)
1 x Team Leader Roadmarkings & Signage (PL11)
2 x General Assistant Roadmarkings & Signage (PL15)
1 x Senior Admin Officer (PL6)
2 x Admin Officer (PL8)
1 x Filling Clerk (PL10)
1x Cashier (PL8)
1x Registry Clerk (PL8)

DIVISION: SOCIAL SERVICES

PURPOSE: To provide social services

Functions:

1. Coordinate construction of RDP and PHP houses.
2. Promote and coordinate sports,youth and recreation.
3. Provide Disaster management services.
4. Provision of library services.
5. Coordinate the establishment of satelite libraries.
6. Organise and coordinate national library programmes.
7. Provide guidance and assistance to schools.

1 Manager (PL3)
1 x Senior Disaster Officer (PL 6)
2 x Disaster Officers (PL 8)
1 x Senior Librarian (PL6)
2 x Librarian (PL8)
2 x Assistant Librarian (PL10)
1 Admin Officer (PL8)
2 General Clerical Assistant (PL15)

DIVISION: WASTE MANAGEMENT, PARKS AND RECREATION

PURPOSE: To provide waste management and recreation services

Functions:

1. Manage waste, parks and recreation facilities.

1x Manager (PL3)
SEE PAGE 5.1

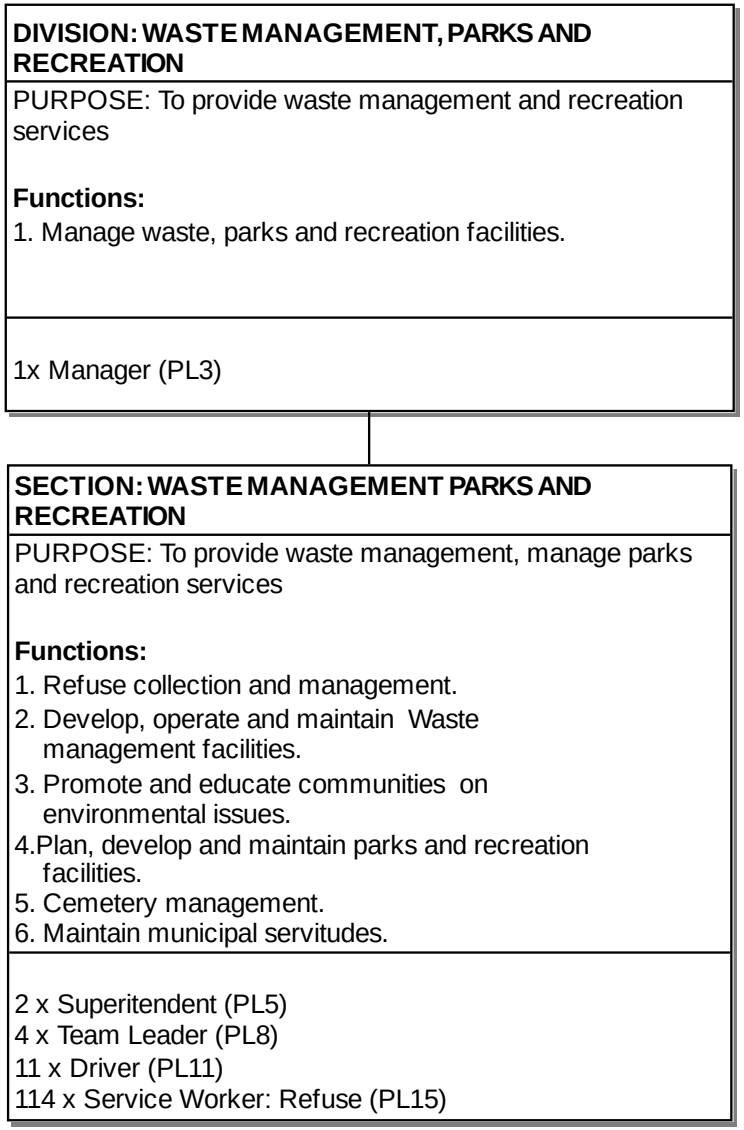
DIVISION: SATELITE OFFICES SERVICES

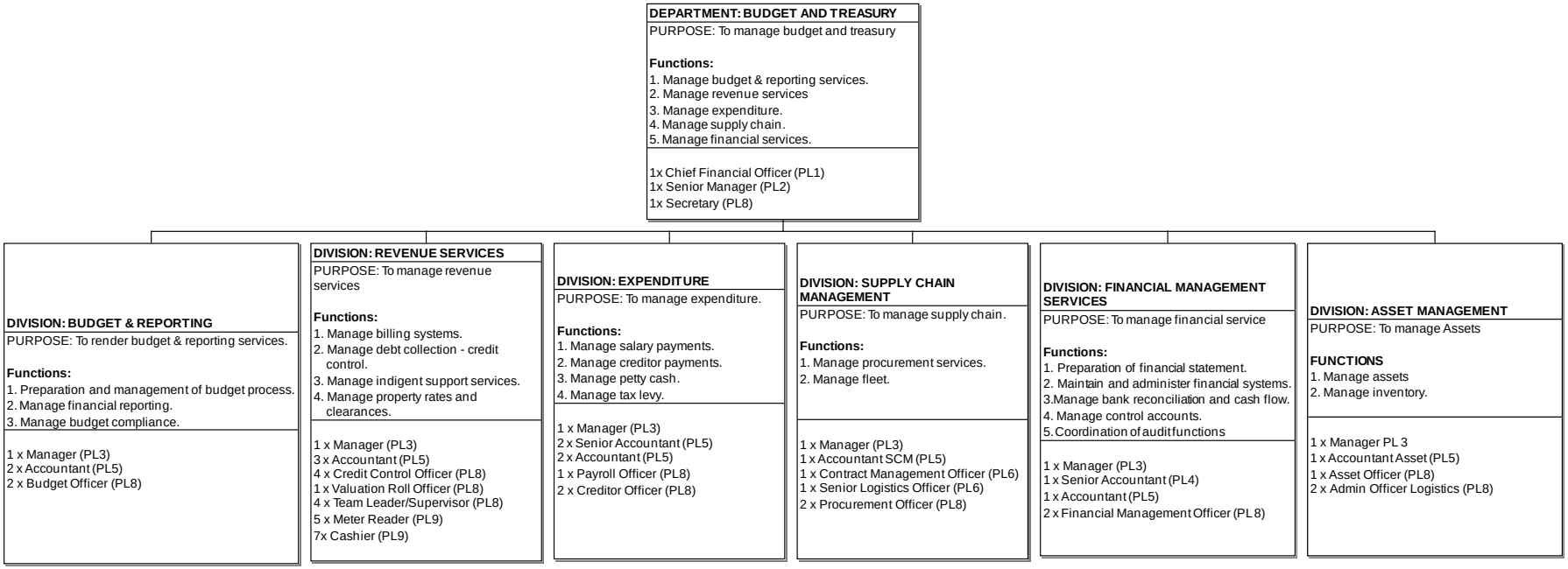
PURPOSE: To provide access to Municipal services.

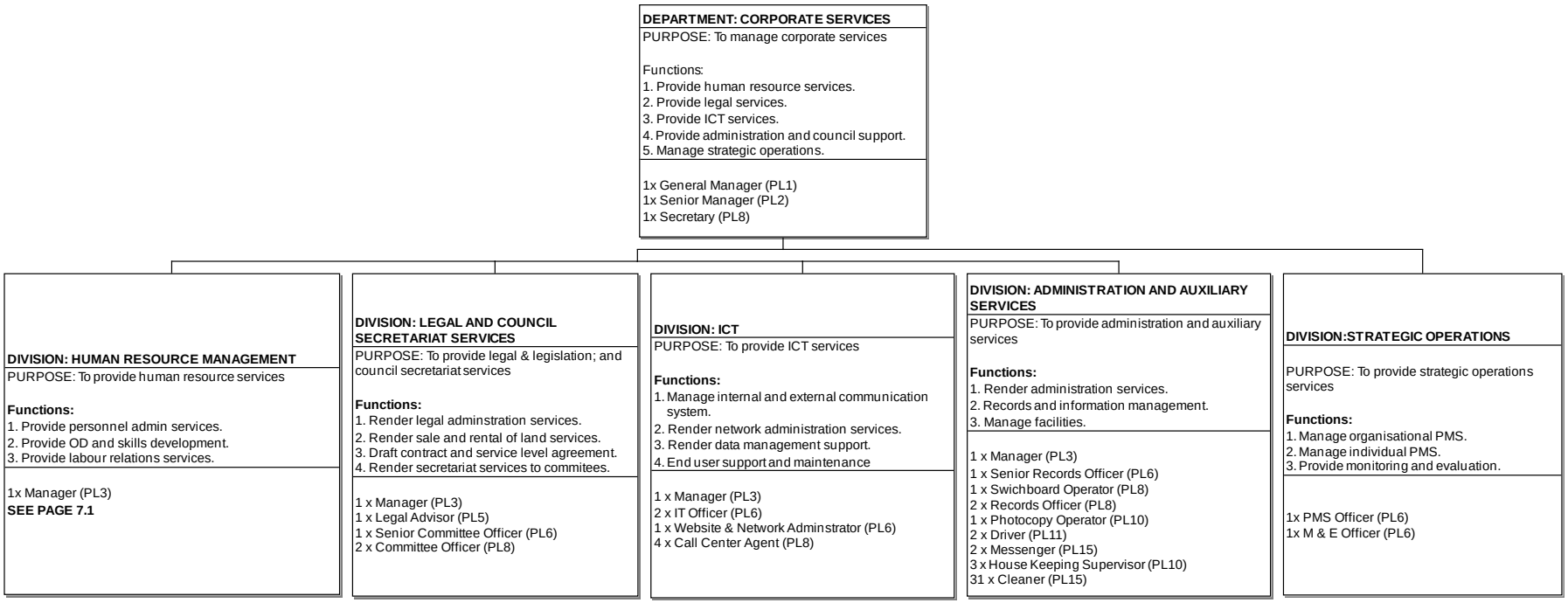
Functions:

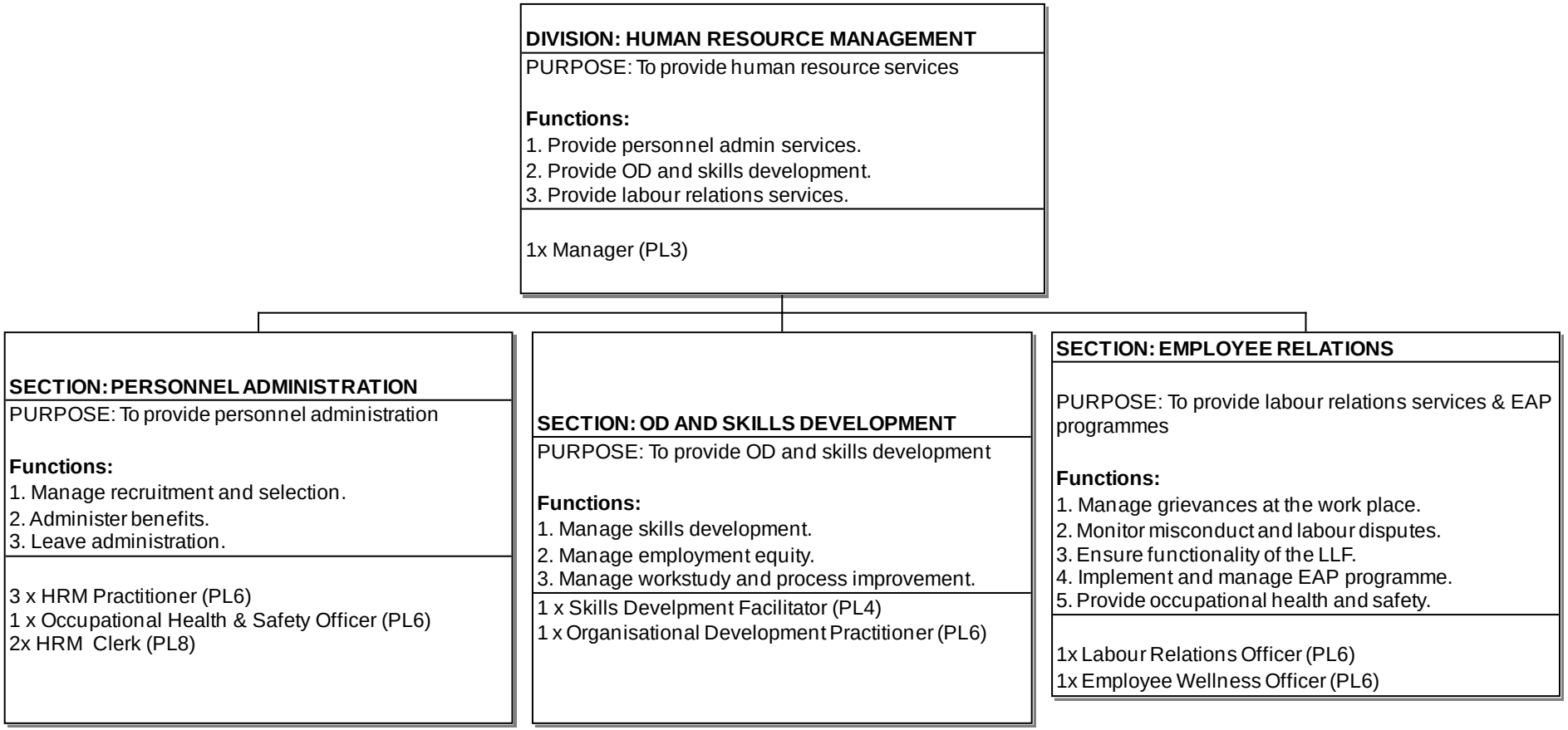
1. Coordinate operations of satelites offices.
2. Facilitate the extention of Municipal services.
3. Manage satelite offices facilities.

1x Manager (PL3)
1x Thusong Centre Coordinator (Madimbo) (PL10)
8x Satelite Office Administrator (PL10)
3x General Assistant (2x Malale,1x Madimbo) (PL15)
3x Service Worker (PL15)


DIVISION: WASTE MANAGEMENT, PARKS AND RECREATION
PURPOSE: To provide waste management and recreation services
Functions:
1. Manage waste, parks and recreation facilities.
1x Manager (PL3)
SECTION: WASTE MANAGEMENT PARKS AND RECREATION
PURPOSE: To provide waste management, manage parks and recreation services
Functions:
1. Refuse collection and management.
2. Develop, operate and maintain Waste management facilities.
3. Promote and educate communities on environmental issues.
4.Plan, develop and maintain parks and recreation facilities.
5. Cemetery management.
6. Maintain municipal servitudes.
2 x Superitendent (PL5)
4 x Team Leader (PL8)
11 x Driver (PL11)
114 x Service Worker: Refuse (PL15)


DEPARTMENT: BUDGET AND TREASURY
PURPOSE: To manage budget and treasury
Functions:
1. Manage budget & reporting services.
2. Manage revenue services
3. Manage expenditure.
4. Manage supply chain.
5. Manage financial services.
1x Chief Financial Officer (PL1)
1x Senior Manager (PL2)
1x Secretary (PL8)
DIVISION: BUDGET & REPORTING
PURPOSE: To render budget & reporting services.
Functions:
1. Preparation and management of budget process.
2. Manage financial reporting.
3. Manage budget compliance.
1 x Manager (PL3)
2 x Accountant (PL5)
2 x Budget Officer (PL8)
DIVISION: REVENUE SERVICES
PURPOSE: To manage revenue services
Functions:
1. Manage billing systems.
2. Manage debt collection - credit control.
3. Manage indigent support services.
4. Manage property rates and clearances.
1 x Manager (PL3)
3 x Accountant (PL5)
4 x Credit Control Officer (PL8)
1 x Valuation Roll Officer (PL8)
4 x Team Leader/Supervisor (PL8)
5 x Meter Reader (PL9)
7x Cashier (PL9)
DIVISION: EXPENDITURE
PURPOSE: To manage expenditure.
Functions:
1. Manage salary payments.
2. Manage creditor payments.
3. Manage petty cash.
4. Manage tax levy.
1 x Manager (PL3)
2 x Senior Accountant (PL5)
2 x Accountant (PL5)
1 x Payroll Officer (PL8)
2 x Creditor Officer (PL8)
DIVISION: SUPPLY CHAIN MANAGEMENT
PURPOSE: To manage supply chain.
Functions:
1. Manage procurement services.
2. Manage fleet.
1 x Manager (PL3)
1 x Accountant SCM (PL5)
1 x Contract Management Officer (PL6)
1 x Senior Logistics Officer (PL6)
2 x Procurement Officer (PL8)
DIVISION: FINANCIAL MANAGEMENT SERVICES
PURPOSE: To manage financial service
Functions:
1. Preparation of financial statement.
2. Maintain and administer financial systems.
3.Manage bank reconciliation and cash flow.
4. Manage control accounts.
5.Coordination of auditfunctions
1 x Manager (PL3)
1 x Senior Accountant (PL4)
1 x Accountant (PL5)
2 x Financial Management Officer (PL 8)
DIVISION: ASSET MANAGEMENT
PURPOSE: To manage Assets
FUNCTIONS
1. Manage assets
2. Manage inventory.
1 x Manager PL 3
1 x Accountant Asset (PL5)
1 x Asset Officer (PL8)
2 x Admin Officer Logistics (PL8)


DEPARTMENT: CORPORATE SERVICES
PURPOSE: To manage corporate services
Functions:
1. Provide human resource services.
2. Provide legal services.
3. Provide ICT services.
4. Provide administration and council support.
5. Manage strategic operations.
1x General Manager (PL1)
1x Senior Manager (PL2)
1x Secretary (PL8)
DIVISION: HUMAN RESOURCE MANAGEMENT
PURPOSE: To provide human resource services
Functions:
1. Provide personnel admin services.
2. Provide OD and skills development.
3. Provide labour relations services.
1x Manager (PL3)
SEE PAGE 7.1
DIVISION: LEGAL AND COUNCIL SECRETARIAT SERVICES
PURPOSE: To provide legal & legislation; and council secretariat services
Functions:
1. Render legal adminstration services.
2. Render sale and rental of land services.
3. Draft contract and service level agreement.
4. Render secretariat services to commitees.
1 x Manager (PL3)
1 x Legal Advisor (PL5)
1 x Senior Committee Officer (PL6)
2 x Committee Officer (PL8)
DIVISION: ICT
PURPOSE: To provide ICT services
Functions:
1. Manage internal and external communication system.
2. Render network administration services.
3. Render data management support.
4. End user support and maintenance
1 x Manager (PL3)
2 x IT Officer (PL6)
1 x Website & Network Adminstrator (PL6)
4 x Call Center Agent (PL8)
DIVISION: ADMINISTRATION AND AUXILIARY SERVICES
PURPOSE: To provide administration and auxiliary services
Functions:
1. Render administration services.
2. Records and information management.
3. Manage facilities.
1 x Manager (PL3)
1 x Senior Records Officer (PL6)
1 x Swichboard Operator (PL8)
2 x Records Officer (PL8)
1 x Photocopy Operator (PL10)
2 x Driver (PL11)
2 x Messenger (PL15)
3 x House Keeping Supervisor (PL10)
31 x Cleaner (PL15)
DIVISION:STRATEGIC OPERATIONS
PURPOSE: To provide strategic operations services
Functions:
1. Manage organisational PMS.
2. Manage individual PMS.
3. Provide monitoring and evaluation.
1x PMS Officer (PL6)
1x M & E Officer (PL6)


DIVISION: HUMAN RESOURCE MANAGEMENT
PURPOSE: To provide human resource services
Functions:
1. Provide personnel admin services.
2. Provide OD and skills development.
3. Provide labour relations services.
1x Manager (PL3)
SECTION: PERSONNEL ADMINISTRATION
PURPOSE: To provide personnel administration
Functions:
1. Manage recruitment and selection.
2. Administer benefits.
3. Leave administration.
3 x HRM Practitioner (PL6)
1 x Occupational Health & Safety Officer (PL6)
2x HRM Clerk (PL8)
SECTION: OD AND SKILLS DEVELOPMENT
PURPOSE: To provide OD and skills development
Functions:
1. Manage skills development.
2. Manage employment equity.
3. Manage workstudy and process improvement.
1 x Skills Develpment Facilitator (PL4)
1 x Organisational Development Practitioner (PL6)
SECTION: EMPLOYEE RELATIONS
PURPOSE: To provide labour relations services & EAP programmes
Functions:
1. Manage grievances at the work place.
2. Monitor misconduct and labour disputes.
3. Ensure functionality of the LLF.
4. Implement and manage EAP programme.
5. Provide occupational health and safety.
1x Labour Relations Officer (PL6)
1x Employee Wellness Officer (PL6)

7.3.2 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 74 below indicates that there are 709 posts of which 390 are filled and only 319 vacant positions budgeted for 2017/18 financial year.

TABLE: 74 the employment summary in the Musina Local Municipality 2017/18

DEPARTMENT	TOTAL POSTS	FILLED POSTS			VACANT POSTS		
		No. of Posts / Gender			Funded Posts	Unfunded posts	New Proposed Posts (18/19)
		Total/Dept.	Male	Female			
Office of the Municipal Manager	33	19	12	7	33		3
7Corporate Services	74	39	12	27	74		7
Finance Department	50	43	16	27	50		3
Development Planning	29	7	5	2	29		1
Community Services	259	155	82	73	259		39
Technical Services	249	122	75	47	249		56
Total Posts	694	385	202	183	694		109

Source: Musina Local Municipality 2017/18

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 within line function.
- Facilitate a service continuity plan through succession and personal development planning.
- Develop and adopt a Workplace Skills Plan.
- Finalize an Employment Equity Plan that facilitate equity.

- Conduct Organizational Re-engineering to establish functions, structure and work rate.
- Sustain ward committees structures-especially administrative capacity building.
- Review the organizational design and institutional plan annually.

7.3.3 Human resource Management System

The municipality allocates human resources and other resources to ensure effective performance of the municipality. Remuneration, disciplinary and grievance procedure, occupational health & safety, employee wellness 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: 75 Human Resource Policies Status

Policies	Approved	Reviewed
	YEAR	
STATUTORY EMPLOYMENT POLICY	**2005**	**2014**
1. Employment Equity Policy	2015	
2. Disciplinary and grievance procedure	2008	Grievance procedure approved for 2015-2020 under main collective agreement, disciplinary procedure is still in negotiation at bargain council yet to be finalized
3. Workplace skills policy		To be developed 2018- 2019
REGULATORY POLICY		
1. Recruitment Policy	2015	Is attached to employment practice policy

2. Internship policy		To be developed
3. Gender policy	2009	To be developed
4. Bereavement policy	2015	To be reviewed in 2019
5. Landline Telephone policy		To be reviewed in 2019
6. Cellphone Policy	2015	To be reviewed in 2019
7. Bursary policy	2015	To be reviewed in 2019
8. Dress code policy	Available, but no consultation done on it	To be reviewed in 2019
9. Training and Development policy	2015	To be reviewed in 2019
10. Placement policy	2009	To be reviewed in 2019
11. Travelling and Subsistence policy	2015	To be reviewed in 2019
12. Succession policy	To be developed	To be finalized in 2018 with review of HR Handbook
13. Overtime policy		Utilization of BCEA
14. Standby Allowance policy	2012	It is a collective agreement that is enforce until June 2017 as per collective agreement
15. Sexual Harassment policy	2015	To be reviewed in 2019
16. Attendance and punctuality policy	2015	To be reviewed in 2019
17. Smoking policy	2015	To be reviewed in 2019
18. Records Management policy	2014	
19. HIV/AIDS policy	2015	To be reviewed in 2019
20. Substance and Alcohol and abuse	2015	To be reviewed in 2019
21. LED fund policy	2014	
22. Informal trading policy	Under review	

23. EPWP policy	2013	
24. Outdoor advertising policy	2009	
25. Building by-law	Compilation	
26. LUMS	2010	
27. Code of ethics policy	To be reviewed	2015
28. Housing policy		2016
29. Transport policy		2016
30. Hawkers policy		2016
31. Advertisement Policy		2016
32. Tariffs policy		2016
33. Disaster Management Policy		2017
34. Sports Policy		2017
35. Fleeting Management		2016
36. Library use Policy		2017
37. Vehicle Pounding Policy		2017
38. Stray Animal Policy		2017
39. Road Management and Maintenance Policy		2017
BY-LAWS		
1. Credit control and Debt Collection by-law	Gazetted (2017)	2017
2. Parking Meter by-law	Gazetted (2017)	2017
3. Tariff by-law	Gazetted (2017)	2017
4. Street Trading by-law	Gazetted (2017)	2017
5. Property Rates by-law	Gazetted (2017)	2017
6. Spluma by-law	Gazetted (2017)	2017

7. Cemetery and Crematoria by-law	Not Yet Gazetted	2018
8. Refuse Removal, Refuse Dump and Disposal by-law	Gazetted (2017)	2017
9. Advertising & Billboards and Display by-laws	Gazetted 2007	
ICT POLICIES		
1. Corporate Governance of ICT Policy Framework	2015	2017
2. ICT Equipment Usage Policy	2017	
3. ICT Change Management and Control Policy	2015	2017
4. ICT Security Policy	2015	2017
5. ICT User Account Management Policy	2015	2017
6. Backup Policy	2009	2017
7. Password Policy	2015	2017
COMMUNICATION		
Communication Policy (External and Internal)		

Source: Musina Local Municipality 2018

7.3.4 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 (2018) 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 service departments but the municipality has applied for discretionary funding to bridge the gap. The unavailability of an accredited training within the vicinity impedes the development of skills and competencies required to perform specific functions and create a pool for internal mobility in filling specialized vacancies.

SKILLS DEVELOPMENT CHALLENGES

1. Inadequate co-ordination on trainings identified on the WSP.
2. None attendance of skills, learner-ships and apprenticeship as envisaged in the WSP.
3. Deviation from planned and approved training interventions.
4. Inadequate budget.
5. Lack of accredited training providers and programs for certain skills.
6. Unavailability of an accredited training center for technical skills within our vicinity
7. Inadequate measures to facilitate recognition of prior learning

TABLE: 76 Skills Audit 2016/17

Occupation Category	Ofo Code	Occupation	Below NQ	NQF Lev	NQF Lev	NQF Lev	NQF Le	NQF Le	NQF Le	NQF Le	NQF Lev	NQF Level 9	NQF Level 10	Other	Total
Legislator	111101	Executive	0	0	0	0	0	0	1	0	0	0	0	0	1
Legislator	111102	Speaker	0	0	0	0	0	0	0	0	0	0	0	0	0
Legislator	111103	Chief Whip	0	0	0	0	0	0	1	0	0	0	0	0	1
Legislator	111104	Member of	0	0	0	0	0	0	0	0	0	0	0	0	0
Legislator	111105	Ward	0	0	0	0	0	5	5	0	0	0	0	0	10
Legislators	111301	Traditional Leader (Paid by	0	0	0	0	0	0	0	0	0	0	0	0	0
Legislators	111302	Traditional Leader (Paid by	0	0	0	0	0	0	0	0	0	0	0	0	0
Managers	111201	Municipal	0	0	0	0	0	0	0	1	0	0	0	0	1
Managers	111204	Spokesperson	0	0	0	0	0	0	0	0	1	0	0	0	1
Managers	121101	Chief Financial	0	0	0	0	0	0	0	1	0	0	0	0	1
Managers	121103	Credit Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
Managers	121104	Internal Audit	0	0	0	0	0	0	1	0	0	0	0	0	1

Occupation Category	Ofo Code	Occupation	Below NQ	NQF Lev	NQF Lev	NQF Lev	NQF Le	NQF Le	NQF Le	NQF Le	NQF Lev	NQF Level 9	NQF Level 10	Other	Total
Managers	121201	Personnel /	0	0	0	0	0	0	1	0	0	0	0	0	1
Managers	121301	Policy and	0	0	0	0	0	0	0	1	0	0	0	0	1
Managers	121902	Corporate	0	0	0	0	0	0	0	0	0	1	0	0	1
Managers	122201	Public	0	0	0	0	0	0	0	0	1	0	0	0	1
Managers	132401	Supply Chain	0	0	0	0	0	0	0	1	0	0	0	0	1
Managers	133105	Information	0	0	0	0	0	1	0	0	0	0	0	0	1
Managers	134402	Community	0	0	0	0	0	0	2	0	0	0	0	0	2
Managers	134901	Environmental	0	0	0	0	0	0	0	1	0	0	0	0	1
Professio	214201	Civil Engineer	0	0	0	0	0	0	0	1	0	0	0	0	1
Professio	216401	Urban and	0	0	0	0	0	0	0	1	0	0	0	0	1
Professionals	224901	Local Economic	0	0	0	0	0	1	1	0	0	0	0	0	2
Professionals	226302	Safety, Health, Environment	0	0	0	0	0	0	0	1	0	0	0	0	1
Professio	241101	Accountant	0	0	0	0	0	0	4	1	0	0	0	0	5
Professio	242203	Company	0	0	0	0	0	2	4	0	0	0	0	0	6
Professio	242207	Compliance	0	0	0	0	0	0	0	1	0	0	0	0	1
Professio	242208	Organisational	0	0	0	0	0	0	1	0	0	0	0	0	1
Professionals	242302	Skills Development	0	0	0	0	0	0	0	0	1	0	0	0	1
Professio	242303	Human	0	0	0	0	0	0	1	1	0	0	0	0	2
Professio	242304	Industrial	0	0	0	0	0	0	1	0	0	0	0	0	1
Professio	252101	Database	0	0	0	0	0	0	1	0	0	0	0	0	1
Professio	2	Librarian	0	0	0	0	0	0	1	0	0	0	0	0	1
Professionals	39	Disaster Management	0	0	0	0	0	0	1	0	0	0	0	0	1
Technicians And	31	Water Plant Operator	15	0	0	0	0	0	0	0	0	0	0	0	15
Technicians And	33	Building Site Inspector	0	0	0	0	0	0	0	1	0	0	0	0	1
Technicians And	67	Electrician (General)	0	0	0	0	4	0	0	0	0	0	0	0	4
Clerical and Administr	431	Accounting Clerk	0	0	0	0	0	8	11	17	2	0	0	0	38
Sales and Service	54	Traffic Officer	0	0	0	0	0	25	20	1	0	0	0	0	46
Machinery Operators And	732	Driver	34	0	0	0	0	0	0	0	0	0	0	0	34
Elementary	81	General Worker	184	0	0	0	32	0	0	0	0	0	0	0	216

SOURCE: MUSINA LOCAL MUNICIPALITY

7.3.5 Labour Relations

There is a Local Labour Forum and organized labour which are functional, and Labour Relations Policies are in place. There are few disciplinary processes that the

organization has and continues to implement to ensure adherence to code and conduct.

Major challenges relates to non-adherence to the disciplinary code of conduct including observation of working hours, absenteeism and general workplace conduct.

7.3.6 Employment Equity

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

Critical Employment Equity Challenges includes:

a. Unavailability of a long-term employment equity plan.
b. Uncoordinated personal development and succession planning.
c. Inadequate skill and competence
d. Representation disparities across occupational categories and levels.
e. Inability to attract suitable qualified and competent personnel in the scarce skill category.
f. Unfavorable conditions imposed by regulations on upper limits for total remuneration packages of municipal managers and managers directly accountable to the municipal manager.

7.3.7 EMPLOYEE WELLNESS MANAGEMENT.

Mainstreaming of HIV/AIDS programme

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: 77 Employee Wellness Programme case management statistics for 2017/18

Departments	Problems		Status		
	Type	Number	Ongoing	Finalized	Referred
Community Services,	Financial Problems	30	44		
	Work Related Problems	1			

Technical Services and Corporate Services	Substance Abuse	10			
	Trauma	1			
	Family problem	2			
Total	44				

Source: Musina Local Municipality 2018

7.3.8 Occupational health and safety (OHS)

OHS policy was adopted and approved by council with other HR policy. Health and safety representative committee were appointed and trained and is functional according to OHS Act. Basic OHS awareness has been done too. Risk Assessment has not been done within Musina Local Municipality as we have to appoint an assessor to conduct risk assessment. 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.

7.3.9 Legal Services

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

By-laws

The Municipality has developed 9 by-laws 8 of which has been gazette with the remainder planned for Gazzetting during 2018 whilst further areas have been identified for development of By Laws. For the 2018/19 financial year 4 additional By Laws are envisaged for development. 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.

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.

7.3.10 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 closed 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: 78 ICT user systems

	System	**Use**
1	Munsoft	Financial System
2	PayDay	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	CAT Route Master	Meter Readings

	System	Use
8	Attix Backup Server	Server

The municipality has a total of 80 workstations, 38 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 has a disaster recovery plan and backup policy.

Information management

Municipalities have many forms of Management Information Systems and this impacts negatively on the Municipality's service delivery and revenue management processes [i.e. Debt collection and Demand and Loss Management capabilities]. This is largely 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 Musina Local Municipality is investing in system improvements that address manual processes covering: mSCOA requirements, electronic requests and SCM processes.

7.3.11 General auxiliary services

Photocopy services

There are 10 photocopiers Machines at the main office and 3 at the Satellite offices and Traffic. Out of 10 copiers, four heavy duty copiers are located at the main office while medium sized photo copiers are located at the Satelite office and Traffic. 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 not enough space for records keeping, however 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 is fully functional, it has staff complement. Information document and management system (IDMS) will be introduced in 2019/20 financial year.

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 telephone services. During the implementation, the network infrastructure has been upgraded to improve bandwidth usage and reliability bringing the network up to international standards.

Smart phones with mobile hotspots are in place for mobile users, Managers and General Managers with set limits connected to the roles, responsibilities and workflow.

Security services

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

7.4 FINANCIAL SERVICES STATUS QUO ANALYSIS

TABLE: 79 Assessment of financial Status

LIM341 Musina - Table A1 Budget Summary

Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Financial Performance										
Property rates	**11 343**	12 287	14 621	15 016	15 640	15 640	15 640	17 384	18 410	19 477
Service charges	84 277	90 495	112 624	102 411	106 734	106 734	106 734	118 947	125 965	133 271
Investment revenue	954	772	547	583	897	897	897	954	1 010	1 069
Transfers recognised - operational	37 933	42 769	50 346	97 852	117 852	117 852	117 852	114 522	129 682	140 467
Other own revenue	20 564	20 759	43 015	36 648	43 581	43 581	43 581	44 258	29 922	32 614
Total Revenue (excluding capital transfers and contributions)	155 071	167 082	221 153	252 510	284 704	284 704	284 704	296 065	304 989	326 898
Employee costs	77 845	89 855	98 808	97 306	100 990	100 990	100 990	104 514	110 680	117 100
Remuneration of councillors	3 728	3 724	3 927	4 192	9 011	9 011	9 011	9 462	10 020	10 601
Depreciation & asset impairment	22 443	27 052	26 394	28 500	28 500	28 500	28 500	29 500	31 241	33 052
Finance charges	3 003	3 117	1 836	1 938	1 938	1 938	1 938	2 040	2 160	2 286
Materials and bulk purchases	56 601	63 454	67 564	72 729	81 524	81 524	81 524	79 133	83 802	88 662
Transfers and grants	6 505	7 129	–	–	–	–	–	3 500	3 707	3 921
Other expenditure	35 862	48 785	22 624	46 595	61 491	61 491	61 491	67 917	61 728	68 952
Total Expenditure	205 987	243 116	221 153	251 260	283 454	283 454	283 454	296 066	303 337	324 574
Surplus/(Deficit)	(50 916)	(76 034)	0	1 250	1 250	1 250	1 250	(0)	1 652	2 324

SOURCE:2015/16 FINANCIAL STATEMENT

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

TABLE: 80 Auditor General Opinion for the municipality

Municipality	2008/9	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/2017
Musina	Unqualified	Unqualified	Qualified	Qualified	Qualified	Unqualified	Unqualified	Unqualified	Unqualified

The table 64 above also indicates the Auditor General (AG) opinion of the Musina municipality in 2016/17 unqualified report.

ACTION PLAN TO
ADDRESS 2015/16 FINANCIAL YEAR AUDIT ISSUES.

FINANCIAL YEAR	2016/17
Municipality Name	Musina
Audit Opinion	Unqualified
Reporting Period	2017/18

No of Findings	
resolved	
Outstanding	

Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible	Position	Progress	Narrative to Progress
Payments	Matters affecting the auditor's report	Suppliers not paid within 30 days	Recurring	Cash flow problems	Management will ensure better collection of revenue on services to be able to pay all suppliers within 30 days	1-Jul-17	*30-Jun-18*		Chief financial officer		
Predetermined Objectives	Matters affecting the auditor's report	Reported objectives,indicators and targets not consistent with planned objectives indicators and targets	Recurring	Amendment of the APR	Management will ensure that proper review is made to ensure consistency of the quarterly performance reports,Annual performance report and the SDBIP	1-Jul-17	*30-Jun-18*		Senior manager Corporate services		
Predetermined Objectives	Matters affecting the auditor's report	Rerformance targets not specific,measurable and indicators not well defined and verifiable	Recurring	The process followed to produce the outcome was not specified	Indicator descriptions will be aligned to the supporting evidence	1-Jul-17	*30-Jun-18*		Senior manager Corporate services		
Predetermined Objectives	Matters affecting the auditor's report	Performance indicators and target not relate logically to the mandate of the auditee	Recurring	Non compliance with the FMPPI	Management will ensure compliance with the FMPPI	1-Jul-17	*30-Jun-18*		Senior manager Corporate services		
Predetermined Objectives	Matters affecting the auditor's report	Actual performance not compared to prior year	Recurring	Improper presentation and disclosure of the APR as a result of None compliance with MSA	Management will ensure compliance with MSA	1-Jul-17	*30-Jun-18*		Senior manager Corporate services		
Predetermined Objectives	Matters affecting the auditor's report	Measures taken to improve performance are not supported by coroboration evidence	Recurring	Lack of sufficient monitoring controls to ensure adherence to the policies and procedures at program/odjective level and for the purpose of taking corrective action.	Management will ensure that sufficient oversight responsibility exist over reporting and compliance with laws and regulations and internal control	1-Jul-17	*30-Jun-18*		Senior manager Corporate services		
Predetermined Objectives	Matters affecting the auditor's report	Targets were not reliable when compared to the source information or evidence provided.	Recurring	Sufficient audit evidence not provided as result of lack of the standard operating procedures,technical indicator description for the accurate measurement,recording and monitoring of performance.	Management will ensure frequent review of the accuracy and completeness of reported achievements againsts source documentation through internal auditing processes.	1-Jul-17	*30-Jun-18*		Senior manager Corporate services		
Predetermined Objectives	Matters affecting the auditor's report	SDBIP did not have all the five necessary components to develop the lower layer of the SDBIP to be usefull.SDBIP did not include: 1.Ward information for expenditure and servicedelivery 2. Detailed capital works plan broken down by ward over three years 3.Quarterly projections of service delivery targets and performance indicators for each vote	Recurring	Non compliance with MFMA circular 13	Management will ensure compliance with Circular 13	1-Jul-17	*30-Jun-18*		Senior manager Corporate services		
Other Disclosure	Matters affecting the auditor's report	Unauthorised irregular fruitless and wasteful expenditure from prior year was not investigated.Effective steps were not taken to prevent incurring irregular fruitless and wasteful expenditure in the current year.	Recurring	Non compliance with MFMA sec 62(1)(d)	Management will ensure that the financial misconduct board established investigate UIFW expenditure incurred.	1-Jul-17	*30-Jun-18*		Chief financial officer		
Other Disclosure	Matters affecting the auditor's report	Accounting officer did not inform the AGSA of unauthorised irregular fruitless and wasteful expenditure incurred in the current year.	Recurring	Non compliance with MFMA sec 32(4)	Management will ensure that UIFW expenditure is reported to the relevant institutions when it is incurred.	1-Jul-17	*30-Jun-18*		Chief financial officer		
Immovable Assets	Other important matters	Road maitenance infrastructure:The standard for infrastructure procurement and delivery management was not adopted a) Project management • Roads project was completed later than planned. • Penalties were not implemented in cases where roads projects were not completed on time. • Work completed on roads projects were not verified prior to payment thereof. b) Maintenance of roads infrastructure	Recurring	Management did not assess the need, importance of planning, management and reporting on road infrastructure and the need for required road maintenance plans.	Management will assess the need, importance of planning, management and reporting on road infrastructure and the need for required road maintenance plans.	1-Jul-17	*30-Jun-18*		General manager Technical services		
Predetermined Objectives	Other important matters	The top layer of the SDBIP does not exist. This document need not be made public, should deal with the breakdown of more details of outputs per department and will be contained in the departmental SDBIPs. As a result of the above none	Recurring	MFMA sec 53(1)(c)(ii) and MFMA circular 13	Management will ensure that sufficient oversight responsibility exist over reporting and compliance with laws and regulations and internal control. The top layer of the plan dealing with consolidated service delivery targets and in-year deadlines will	1-Jul-17	*30-Jun-18*		Senior manager Corporate services		

1.4.1 Revenue Management

- ✓ **Revenue: Billing and collection**

Billing system is in place.

TABLE: 82 below shows that in 2016/17 financial year the municipality has collected R289 479 314

Revenue	
Revenue from exchange transactions	
Service charges	111, 451, 530
Rental of facilities and equipment	1, 141, 369
Interest earned-external investments	1, 264, 486
Interest earned-outstanding receivable	3, 014, 284
License and permits	3, 461, 628
Provision for Bad debt Recovered	-
Revenue from non-exchange transactions	
Government grants and subsidies	146, 035, 810
Property rates	17, 025, 929
Fines	2, 447, 250
Provision for bad debts Recovered	-
Total	**289, 479,314**

Figure 1

Source: Musina AFS 2017

7.4.2 Revenue by source

The 2016/17 revenue allocation has increased to **R289 479 314** allocated for 2015/16 financial year from **R210 334 941**. Revenue is derived from grants and subsidies received from National spheres of government as Gazzetted in the Division of Revenue Act, herein referred to as DORA. Revenue is also derived from municipal own funding received through Property rates, electricity, interest earned on investments, sale of sites and tender documents, rental of property, and refuse removal.

It is clear from the table above that **27%** of the anticipated revenue is funded from government grants and **73% f**rom own source. In order to sustain government conditional grants, the municipality must accelerate spending of capital projects funded from grants.

TABLE:83Revenue

Musina Local Municipality Statement Budgeted Financial Performance (revenue and expenditure) for the year ended 30 June 2017									
Description	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	Actual Outcome as % of Original Budget
	1	2	3	5	6	7	9	10	11
Revenue By Source									
Property rates	15,049,600	602,987	15,652,587	-	15,652,587	17,025,929	1,373,342	109	113
Service charges - electricity revenue	85,451,873	7,354,308	92,806,181	-	92,806,181	97,173,950	4,367,769	105	114
Service charges - refuse revenue	13,545,527	384,994	13,930,521	-	13,930,521	14,277,580	347,059	102	105
Rental of facilities and equipment	620,000	636,618	1,256,618	-	1,256,618	1,141,369	(115,249)	91	184
Interest earned - external investments	-	897,000	897,000	-	897,000	1,264,486	367,486	141	-
Interest earned - outstanding debtors	583,000	1,269,000	1,852,000	-	1,852,000	3,014,284	1,162,284	163	517
Fines	1,790,000	-	1,790,000	-	1,790,000	2,447,250	657,250	137	137
Licences and permits	3,770,000	-	3,770,000	-	3,770,000	3,637,028	(132,972)	96	96
Transfers recognised - operational	97,852,000	20,000,000	117,852,000	-	117,852,000	111,104,000	(6,748,000)	94	114
Other revenue	33,848,000	1,049,439	34,897,439	-	34,897,439	3,461,628	(31,435,811)	10	10
Gains on disposal of PPE			-		-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)	**252,510,000**	**32,194,346**	**284,704,346**	**-**	**284,704,346**	**254,547,504**	**(30,156,842)**	**89**	**101**
Expenditure By Type									
Employee related costs	100,798,852	191,148	100,990,000	10,516,338	111,506,338	114,900,807	3,394,469	103	114
Remuneration of councillors	4,192,000	4,818,925	9,010,925	(488,516)	8,522,409	8,522,405	(4)	100	203
Debt impairment			-		-	2,286,327	2,286,327		
Debt impairement traffic					-	833,885	833,885		
bad debt	500,000	-	500,000	5,224,820	5,724,820	4,890,936	(833,884)	85	978
Depreciation & asset impairment	28,500,000	-	28,500,000	-	28,500,000	26,849,089	(1,650,911)	94	94
Finance charges	3,750,000	(1,812,000)	1,938,000	(762,682)	1,175,318	2,055,667	880,349	175	55
Bulk purchases	66,000,000	8,402,073	74,402,073	7,314,230	81,716,303	78,457,267	(3,259,036)	96	119
Other materials	1,790,000	5,779,573	7,569,573	(460,814)	7,108,759	7,110,553	1,794	100	397
Contracted services	10,800,000	-	10,800,000	(2,525,892)	8,274,108	8,274,108	(0)	100	77
Transfers and grants	1,879,000	37,000	1,916,000	7,231,855	9,147,855	7,220,096	(1,927,759)	79	384
Other expenditure	33,050,060	14,778,369	47,828,429	5,301,090	53,129,519	23,609,902	(29,519,617)	44	71
Loss on disposal of PPE			-		-				
Total Expenditure	**251,259,912**	**32,195,088**	**283,455,000**	**31,350,429**	**314,805,429**	**285,011,041**	**(29,794,388)**	**91**	**113**
Surplus/(Deficit)									
Transfers recognised - capital	-		-		-	28,893,888	28,893,888	-	-
Contributions recognised - capital	38,814,000		38,814,000		38,814,000	38,814,000	-	100	-
Contributed assets	**1,250,000**		1,250,000		1,250,000	756,564	(493,436)	61	(39)
Surplus/(Deficit) after capital transfers & contributions	**40,064,000**	**-**	**40,064,000**	**-**	**40,064,000**	**68,464,452**	**28,400,452**	**161**	**(39)**
Taxation									
Surplus/(Deficit) after taxation									
Attributable to minorities									
Surplus/(Deficit) attributable to municipality									
Share of surplus/ (deficit) of associate									
Surplus/(Deficit) for the year	**41,314,088**	**(742)**	**41,313,346**	**(31,350,429)**	**9,962,917**	**(98,927,989)**	**28,037,998**	**159**	**(52)**

Source: Musina, 2017

7.4.3 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: 84 Assets valuation

Vehicles	Leased vehicles	Pool vehicles	Fire and Disaster Services vehicles	Trailer	Tractors	TLB	Motorbike	Total
37	0	0	VDM	13	08	01	00	50
2016/17								

Source: Musina municipality, 2017

Musina Local Municipality

APPENDIX B

ANALYSIS OF PROPERTY PLANT AND EQUIPMENT

as at 30 June 2017

	Cost / Revaluation						Accumulated Depreciation								
	Opening Balance	Additions	Movement	Disposals	Under Construction	Closing Balance	Opening Balance	Depreciation	Movement	Disposals	Impairment loss/Reversal of impairment loss	Closing Balance	Transfers	Other movements	Carrying Value
	R	R		R	R	R	R	R		R	R	R	R	R	R
Total brought forward	444,724,813	501,537		-	30,047,128	496,207,491	-194,418,955	-22,382,725		-	-2,286,327	-219,730,674	-	-	276,476,817
Other Assets															
Office Equipment	2,474,878	85,097	-	-24,314	-	2,535,661	-1,337,580	-138,490	-	18,721	-	-1,457,349	-	-	1,078,312
Furniture & Fittings	3,942,569	-	-	-22,915	-	3,919,654	-1,812,905	-386,652	-	15,525	-	-2,184,032	-	-	1,735,623
Bins and Containers	1,727,636	-		-	-	1,727,636	-651,761	-443,912	-	-	-	-1,095,673	-	-	631,963
Emergency Equipment	-	-		-	-	-	-	-		-	-	-	-	-	-
Motor vehicles	13,376,990	-	3,207,392	-1,344,960	-	15,239,421	-6,764,942	-1,620,686	-705,699	713,403	-	-8,377,924	-	-	6,861,498
Plant & Equipment	1,152,955	63,698.00	88,500	-52,699	-	1,252,454	-756,600	-128,872	-22,776	26,874	-	-881,374	-	-	371,080
Car Port	8,494	-		-	-	8,494	-5,408	-617		-	-	-6,025	-	-	2,469
Computer Equipment	267,973	106,232	2,161,432.00	-43,426.00	-	2,492,211	-183,064	-341,852	-1,546,798	34,011	-	-2,037,703	-	-	454,508
Computer Software (part of computer equipment)	-	-		-	-	-	-	-		-	-	-	-	-	-
Other Assets	-	-		-	-	-	-	-		-	-	-	-	-	-
	22,951,495	255,027.40	5,457,324	-1,488,314	-	27,175,532	-11,512,259	-3,061,081.52	-2,275,272.97	808,534.38	-	-16,040,079	-	-	11,135,453.71
Finance Lease Assets															
Office Equipment	2,115,932	-	-2,115,932	-	-	-	-1,533,335	-	1,533,335	-	-	0	-	-	0.00
Other Assets	-	-		-	-	-	-	-		-	-	-	-	-	-
	2,115,932	-	-2,115,932	-	-	-	-1,533,335	-	1,533,335	-	-	0	-	-	0.00
Total	**469,792,239.77**	**756,564**	**3,341,392**	**-1,488,314**	**30,047,128**	**523,383,024**	**-207,464,549**	**-25,443,806**	**-741,938**	**808,534**	**-2,286,327**	**-235,770,753**	**-**	**-**	**287,612,270**

- ✓ **Assets maintenance**

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

7.4.4 Record management system

The Store (Inventory) system and Supply chain policy are available. 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: 86 Expenditure Trends

Expenditure trend analysis

Description				
R thousands	**2013/14**	**2014/15**	**2015/16**	**2016/17**
Financial Performance				
Property rates	9,968	11,985	13,396,397	17 025 929
Service charges	99,217	94,546	101 234 883	112 592 899
Investment revenue	–	150	897 003	4 278 770
Transfers recognised - operational	34,516	42,767	51,587,000	111 104 000
Other own revenue	27,554	37,780	24 112 235	9 545 906
Total Revenue (excluding capital transfers and contributions)	**171,255**	**187,228**	**191 227 518**	**254 547 504**
Employee costs	53,487	81,279	98 891 829	114,900,807

Remuneration of councillors	3,281	5,408	3 926 484	8,522,405
Depreciation & asset impairment	6,747	19,947	40 949 380	34,860,236
Finance charges	142	850	2 646 043	2 055 667
Materials and bulk purchases	60,049	40,819	69 394 634	85,567,820
Transfers and grants	–	–	7 001 009	7 220 096
Other expenditure	57,964	28,418	46 618 828	23 609 902
Total Expenditure	**181,670**	**176,721**	**274 756 780**	**285 011 041**

Source AFS 2016/17

✓ Expenditure

Creditors management system in place, payments are done through EFT, Creditors are paid within thirty days upon receipts of valid invoice. The table 87 below indicates the expenditure pattern of the municipality from the financial year 2011/12-2015/16. The main challenges are none compliance to both the Act and the policies, invalid and incomplete Vouchers.

TABLE: 87 Musina Revenue and *Expenditure Budget*

LIM341 Musina - Table C1 Monthly Budget Statement Summary - M06 December

Description	2015/16	Budget Year 2016/17							
R thousands	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
Financial Performance									
Property rates	14,621	15,016	–	1,066	9,568	7,508	2,060	27%	–
Service charges	112,624	102,411	–	5,727	33,905	51,206	(17,301)	-34%	–
Investment revenue	547	583	–	11	75	291	(216)	-74%	–
Transfers recognised - operational	50,346	97,852	–	31,498	67,340	48,926	18,414	38%	–
Other own revenue	43,015	36,648	–	1,312	7,009	18,324	(11,315)	-62%	–
Total Revenue (excluding capital transfers and contributions)	**221,153**	**252,510**	**–**	**39,613**	**117,898**	**126,255**	**(8,357)**	**-7%**	**–**
Employee costs	96,250	97,306	–	10,515	55,632	48,653	6,979	14%	–
Remuneration of Councillors	3,927	4,192	–	707	3,371	2,096	1,274	61%	–
Depreciation & asset impairment	26,394	28,500	–	2,126	10,631	14,250	(3,619)	-25%	–
Finance charges	1,836	1,938	–	–	–	969	(969)	-100%	–
Materials and bulk purchases	68,570	72,729	–	22,035	26,631	36,365	(9,733)	-27%	–
Transfers and grants	–	–	–	–	–	–	–		–
Other expenditure	24,176	46,595	–	6,215	30,545	23,297	7,247	31%	–
Total Expenditure	**221,153**	**251,260**	**–**	**41,598**	**126,810**	**125,630**	**1,180**	**1%**	**–**
Surplus/(Deficit)	**0**	**1,250**	**–**	**(1,985)**	**(8,912)**	**625**	**(9,537)**	**-1526%**	**–**

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: 88 EMPLOYMENT STATUS**			
	LIM342: Mutale	**LIM341: Musina**	**Grand Total**
Employed	9413	25588	35001
Unemployed	8983	5893	14876
Discouraged work-seeker	6322	1869	8191
Other not economically active	26361	13966	40327
Not applicable	40791	21043	61834
Grand Total	91870	68359	160229
Source: Census 2011			

Table 88 depicts employment status in our municipality including former Mutale in terms of unemployment recording 14 876

10

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

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

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

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

7.5.1 Job creation and poverty alleviation

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

for Person weighted

TABLE: 89

MONTHLY INCOME

STATUS

	LIM342: Mutale	LIM341: Musina	Grand Total
No income	39851	24323	64174
R 1 - R 400	29390	10233	39623
R 401 - R 800	3277	4704	7981
R 801 - R 1 600	9775	12416	22191
R 1 601 - R 3 200	1864	4155	6019
R 3 201 - R 6 400	1336	2264	3600
R 6 401 - R 12 800	1446	1983	3429
R 12 801 - R 25 600	922	1164	2086
R 25 601 - R 51 200	153	376	529
R 51 201 - R 102 400	33	110	143
R 102 401 - R 204 800	24	51	75
R 204 801 or more	34	35	69
Unspecified	3071	4477	7548
Not applicable	694	2067	2761
Grand Total	91870	68359	160229

Source: Census 2011

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

Type of sector by Geography
for Person weighted

TABLE: 90 TYPE
OF SECTOR

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

Source:Census2011

Table 90 depicts type of sectors in our municipality compared with former Mutale municipality Musina in terms of persons in the formal sector recorded at 23 298

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

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

The EPWP involves creating temporary work opportunities for the unemployed, using public sector expenditure. It builds on existing best-practice government infrastructure and social programmes either by deepening their 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 84. The municipality also has an EPWP project under environmental sector and since its inception in 2012 it was able to employ 1640 beneficiaries on an annual contract inclusive new boundaries. The other jobs created by the private sector specifically on new shopping malls and its extension and mining is at 3416. On infrastructure projects for 2017/18 beneficiaries are at 154. The CWP projects was initiated in our municipality during 2017/2018 financial year and it has created 1800 work opportunities. In collaboration with Madzivhandila agricultural college the municipality has facilitated the appointment of 19 youth on agricultural Learnership. 14 youth have also been appointed on the tourism

buddies Learnership, Matangari Home Relief Centre appointed 20 Learnership on Real Estate program, Univen and LG-seta created 6 internships opportunities

7.5.2 TOURISM DEVELOPMENT WITHIN MUSINA MUNICIPALITY

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

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

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

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

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

The Musina Local Municipality features a number of nature reserves and game reserves, as well as historically significant sites. According to the Musina IDP (2016/2017), there are five registered nature reserves in the municipal area, with varying degrees of potential for development and include:

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

The Municipality also boasts with the recently proclaimed Mapungubwe National Park, which contains the Mapungubwe Landscape, declared a World Heritage site on the 3rd July 2003. The Nature Reserve comprises the world famous Mapungubwe archaeological site, located on the “hill of jackals” at the confluence of the Shashe and Limpopo rivers, where golden artefacts, most notably the golden rhino were found in ancient royal graves. The artefacts illustrate the sophisticated civilization that was capable of working gold, the flourishing trade with the East and the advanced social systems of African Kingdoms during the 13th century.

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

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

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

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

7.5.3 Agriculture

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

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

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

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

It is thus noted that the Musina Local municipality should place specific focus on job retention in the Agricultural sector, as any changes in this sector could have severe consequences for overall employment levels in the Musina Municipality. It would also be important to focus on employment creation in other sectors, so that the labour force will not be so susceptible to any exogenous forces within the sector.

Agriculture sector of Musina Municipality contributes to approximately half of the employment created in the Agricultural sector of the Vhembe district. A positive, yet low employment growth (2%) has also been noted in the Agricultural sector between 2000 and 2004. As discussed above, this high degree of concentration of employment in a single sector of the local economy is a cause for concern, as the Municipality does not

have any other source of income to cushion the impacts of any negative changes that could occur in the Agricultural sector, therefore creating a strong need to diversify employment.

Furthermore, it is evident that the Agricultural sector contributes far less to the GDP of the local economy (7%) than it does to employment. This clearly reveals that it would be necessary to get the existing workforce, which evidently is largely involved in small-scale and subsistence agriculture, to become more commercialized and involved with higher order agricultural activities, such as agro processing, etc. The GDP generated by the Agricultural sector in the municipality contributes up to three times more to the Musina municipality's economy than this sector does to the District's economy. The local agricultural sector also contributes to more than a third of the GDP generated by this sector in the District.

7.5.4 IMPLEMENATION 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.

7.5.4.1 Agricultural sector gaps and opportunities

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

- Lack of access to funding, start-up capital and loans;
- Lack of business management skills;
- Access to market;

- Distance to markets;
- Transport of perishable goods;
- Consistency of supply of raw product;
- Lack of production facilities;
- Lack of marketing;
- Lack of access to producers (emerging farmers);
- Transport costs of bulky product; and
- Competition from imports.
- Lack of land for development

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

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

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

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

7.5.4.2 Key economic opportunities in the Agricultural sector

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

TABLE: 91 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
	▪
Mechanization	▪ Letting of farming implements ▪ Agricultural input services ▪ Refrigerated trucks

- **Beit Bridge Complex / Limpopo Belt:** This complex hosts a number of minerals, the most important of which include:

  - Dolomite/limestone: The Gumbu Group has significant reserves. However, the long distances to markets marginalize the economy of these reserves. Deposits that have been exploited include that on the farm Steenbok (565 MT) and Naus (178 MT).

- Diamonds: The Limpopo River is known to have significant alluvial diamonds. However, no deposits are mined at present and the only deposit mined in the past is located on the farm Riedel (48 MS).

- Prospecting has indicated diamonds to occur on the farms Krone (104 MS), Blyklip (25 MS), Halcyon (21 MS), Little Bess (70 MS), Skutwater (115 MS), Bismarck (116 MS), and River (141 MS).

- The only active diamond mine at present is the Venetia Mine located in Musina Municipality. The Venetia mine is located approximately 80km to the west of Musina town.

- **The Tuli, Mopane, Tshipise and Pafuri coal fields:** The economics of these fields are marginalized by the long distances to markets. At present, only the Pafuri coal field is exploited by the Tshikondeni Mine, which produces coking coal for ISCOR's Vanderbijlpark plant. The Tshikondeni Mine is, however, not located within the boundaries of the Musina Municipality. The mine is no longer operational at present, they are in the process of rehabilitation.

- **Tshipise Magnesite field:** The field stretches from Tshipise for about 50km in the north-east direction. A number of occurrences are located in this field, such as on the farms Graandrik (162 MT), David (160 MT), Frampton (72 MT), etc. The field is exploited by only one operation namely the Geo-Carpo Magnesite Mine.

- **Musina copper:** Copper occurs in the Messina fault. This deposit was exploited by the Messina Development Company, which was terminated in 1991. The mine has closed its operation.

- **Special economic zone**: Musina municipality has been declared as special economic zone and the project and the feasibility study has been finalized , the project is been led by the provincial LEDA department, Phase 1 in Musina site has started, agreement has been signed between Milambwane Community Trust and Hoi Moi Company from China.

- **Vele colliery:** coal occurs next to Mapungubwe world heritage site. The deposits are being
  Explored by Coal of Africa. The mine has stopped its operation in 2012, the challenge was water resources license.

- **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 92 below provides a brief summary of the opportunities that have been identified in the Mining sector of the Musina Municipality.

TABLE: 92 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

7.5.5 DEVELOPMENT CONSTRAINTS AND OPPORTUNITIES

7.5.5.1DEVELOPMENT 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

7.5.5.2 DEVELOPMENT OPPORTUNITIES

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

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

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

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

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

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

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

SUMMARY OF MUSINA-MAKHADO SEZ

BACKGROUND

The national government through Department of Trade and Industry (DTI) has declared Musina Local Municipality as a Special Economic Zone (called Musina-Makhado SEZ). That declaration has led to the pronouncement of anchor projects to be implemented within Musina Local Municipality. Various meetings were held to pave a way of initialising the program and feasibility studies were conducted by Limpopo Economic Development Agency (LEDA)

DISCUSSION

LEDA has been given a mandate to coordinate the implementation of the SEZ. The Special Economic Zone only target a geographic portion of a country which is set aside for targeted (strategic) economic activities which are generally supported through special measures which are not applicable in the rest of the country in order to promote economic growth and export, attract domestic and foreign direct investment and Provision of greater number of employment opportunities.

Musina has identify two portions which are included as SEZ areas which are Farm Scott which is a cross boundary SEZ area as cut across Musina Municipal Boundary to Makhado Local Municipality (next to the tollgate) and Artonvilla towards the border on the former copper mine infrastructure.

Musina Local Municipality has as such appointed an investment recruitment company which was responsible for recruiting new investors to the municipality.

The proposed SEZ clusters will be divided into 3 category namely, Light industries (Primarily logistics), Medium and heavy industries (Manufacturing/Beneficiation) and Energy. Application for designation has been submitted on the 31st of July 2015. Suitable

pockets of land has been investigated and acquisition is underway. LEDA has signed MOU with HOI MOR, a company from China to develop a metallurgical cluster. LEDA has also received 5 letters of intent from investors for the metallurgical cluster. The marketing and potential investors has already started.

The license has been signed and granted by the Minister of department of trade and industry for the Musina-Makhado SEZ. The board of directors has been appointed by the MEC. The SEZ operator has been appointed through a fair procurement processes. The appointed operator is expected to apply for operator permit. The License holder for the SEZ will always remain LEDA. The funds for the implementation of SEZ has been secured. The SEZ is project that has capacity to attract foreign and local investment with propensity to grow the economy, create massive jobs, be export led, be sustainable and create business opportunities for local entrepreneurs in SADC. The number of jobs to be created through the implementation of SEZ will be +-19000 work opportunities.

The total cost for the development of infrastructure in both Arntonvilla and Bokmakierie sites is divided into following:

Musina / Arntonvilla Site	Bokmakierie Site
Roads – R 15 000 000	Roads – to be confirmed
Sewer – R 15 000 000	Sewer – R 417 880 000
Storm water - R 10 000 000	Storm water - R
Energy - R 10 000 000	Energy - R 155 210 000
Water – R 40 000 000	Water – R 631 112 800 000
Solid waste – R 10 000 000	Solid waste – to be confirmed
Communication – R 10 000 000	Communication– to be confirmed
Total R 110 000 000 Million	Total R 1 204 202 800 Billion

Challenges facing the Municipality

As more companies signs letters of intent with LEDA to show their interest on the SEZ, Musina Local Municipality still faces the following challenges which could also impact of the development of the SEZ itself:

	CHALLENGES	**POSSIBLE SOLUTION**
1.	Unavailability of serviced land for Residential, social Infrastructure and commercial development	Continuous development of Township both in urban and rural area to supply the required number of units to house anticipated families
2.	Lack of capacity to supply engineering services	Sourcing of funding for upgrading of all infrastructure services
3.	Lack of developable land for future development	Acquisition of land from government department and Agencies for development

We have extended the scope of the work to review the LED strategy of the additional 6 wards which were not part of Musina LM prior new delimitation of wards for 2017/18 financial year.

7. INFRASTRUCTURE CLUSTER

Table 7.1 Infrastructure Cluster Priorities, Challenges and Recommendations

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
Water supply	Dams	1 Dam (Nwanedi)	Water source depletion,	Construction of dams to supplement depleted water source
	Reservoirs	7 Reservoirs – urban 34 Reservoir - Villages	Current storage capacity not enough to meet future demands with new developments emerging	Additional reservoirs to accommodate future water demand
	Boreholes	Urban – 25 Rural - 64	Depletion of water resource/ drought Some villages do not have boreholes	Need for alternative water resource allocation and ground water source recharge Drilling of additional boreholes (12)
	Pipelines / taps	Urban – house hold connection Rural – stand pipe connection	standpipes not in RDP standard	Extensions of standpipes to meet the required RDP

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
				standard (not more 200 m from dwelling)
	Treatment plant	1 water treatment plant, (Nwanedi treatment plant , 2.4 ml/d)	Treatment plant not catering to other nearby villages which have water challenges (Tanda and tshikhudini)	Treatment plant to extend reticulation to nearby villages
	Water service authority	Vhembe district municipality is the water service authority and provider	Non implementation of high priority projects and operational commitment	To attain the water service provider status by political intervention
	Blue drop status	57%	Lack of qualified process controllers Lack of proper water quality monitoring	Appointment of process controllers Appointment of process controllers Water service authority to prioritize implementing

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
			Non implementation of projects	confirmed projects by MLM and allocate DORA allocation to fund projects
	Provision of water in Mopani	Water tankering	Water supply from the source not fit for human consumption	Boreholes to be drilled and further treatment processes to be put in place
	Installation of water and sanitation services in Nancefield Ext 7 & 14	800 stands were serviced by COGHSTA	Lack funding by VDM to install services	VDM to plan & prioritize provision to service stands
	Refurbishment of operators house	New operators house was constructed and completed	Health risk to personnel working there	Revamping of pump station house
	Upgrade of bulk water supply	Aged bulk water infrastructure Current water capacity available to cater for current demand only	Frequent maintenance of bulk infrastructure Unavailability of water source and infrastructure to cater for future developments	Replacement of ageing bulk water infrastructure Development of water and sanitation infrastructure master plan Upgrade of bulk water infrastructure

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
				Replenishment of water source (Alternative)
Sanitation supply	Green drop status	17%	WWTW has reached capacity Effluent not complying with GA Limits Lack of qualified process controllers	Upgrading of WWTW Appointment of process controllers
	VIP Toilet	All villages are using VIP Toilets	Backlog of VIP toilets	Need for additional VIP toilets
	Provision of water and sanitation in rural farms	No water and sanitation infrastructure	Private owned farms which gives a challenge in providing infrastructure	VDM to plan & prioritize provision of water and sanitation the provision/ Agreement to be made between VDM and farm owners on putting infrastructure

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	Fencing of Nancefield WWTW		1 x WWTW	Unfenced WWTW	VDM to plan & prioritize WWTW fencing
	Sewage systems	Treatment plant	02 waste water treatment plants 2.5 and 3 ml/d	Pant operating over capacity Frequent sewer blockages due to insufficient pipe capacity in reticulation No plant capacity for developments	Upgrade of the plant required and upgrade of sewer reticulation pipes to meet demand Construction of an additional WWTW
		Sanitation provision	Waterborne system in town VIP toilets in villages	Some households are not connected to the waterborne system but using septic tanks	Provision to extend the water borne system to households not connected

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
Electricity supply	Feeder-lines	22kVA Eskom Not our competency	Overloaded feeder line	Feeder line upgrade required
	Power stations	No power stations	Not our competency	Do nothing
	Power sub-stations	Existing: Eskom (01) at 20MVA Musina 1 & 2 at 15MVA Future demand: Eskom (01) at 25MVA Musina 1& 2 at 10MVA	5MVA required for developed sites, and, 5MVA for future development	Need for upgrade of power supply
	LT overhead lines	Current: LT overhead lines (Town) = 53320km LT overhead lines (Nancefield) = 54km	Incapacity to link or connect 10MVA for future development	Funds for network upgrade required

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	Household connections in villages & highmast lighting		2824	Lack of infrastructure and minimum requirement to settlement	Construction of bulk power lines to rural areas
	Households connections in urban areas		7728 households in urban areas are connected to the electricity national grid	Illegal electricity connections & cable theft	Replacing the old electricity meters with BEC 11 meters to detect electricity illegal connections
	Installation of electricity services in Nancefield Ext 7 & 14		Electrification to newly established townships	Demand not known	Long term plans required for electricity requirements
	Electricity cable theft		9km of copper wire on HT power line in some part of Musina.	Theft and vandalism of the line with copper	Replacing copper wires with aluminum wires
Roads and storm-water infrastructure development	National Roads		N1 segment which stretch to the border and Makhado LM with associated stormwater (culvert/bridges) exists in Musina LM	None	None

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	Provincial Roads District Roads		District / Provincial Roads with associated stormwater infrastructure within the boundaries of exist. Gravel: 666.87km, while the rest is surfaced.	None	None
	Municipal Roads	Construction of roads & storm water in Nancefield Ext 7 & 14	Newly established townships	Budget constraints	Apply MIG funding
	Operation & Maintenance: Roads	National	N1 and its road furniture is maintained by SANRAL	None	None
		Provincial / District	Except R508 or Irwin Str. (+/- 2km) where MoU exists, the other major roads are maintained by District / Department of Roads	None	None

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
		Municipal Roads	All local streets, i.e. townships, rural, and, CBD.	Inadequate maintenance and resources	Funding allocation and high frequency regraveling plan
		Speedhump	Fatal accidents and properties damages	High speed prevalence in local street (Class 4/5 roads)	Construct traffic calming structures or speedhumps
		Municipal Fleet	All municipal fleet maintenance	Breakdown and unavailability of fleet due to ageing and lack of maintenance	Replacement of the old fleet with prompt repairs and maintenance where required
		Municipal buildings	All municipal buildings	Inadequate maintenance due to lack of skilled personnel	Acquire or capacity building to required skilled personnel

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	By-laws		Roads & storm water by-law has been developed	Bylaws not yet gazetted due lack of funding	Coghsta to intervene
	Stormwater Infrastructure	Hydraulic structures (bridges, culverts, open channels, etc)	Surface stormwater drainage structure are provided in most of Musina LM including rural areas	Unknown locations of infrastructures which result in Inadequate attendance or maintenance	Develop stormwater master plans

7.2: Good governance and Public participation priorities analysis

KPA GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Table 7.2: Priorities, Challenges and Recommendations

Priority Area	Specific issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
Communication	Newsletter Media liaison Communication research Branding	Newsletter	10000 Newsletters published quarterly	Currently suspended due to budget constraints	Investing on social media as an alternative effective communication tool
		Media liaison	144 radio and newspaper features per financial year	Local radio station, Musina FM no longer covers all the areas due to new demarcations	Investing on social media as an alternative effective communication tool
		Communication research	144 speeches for politicians per financial year	Unavailability of urgent information needed for compiling speeches and the continuous use of foreign languages in municipal correspondence	Considering using indigenous languages often as per the target audience.
		Branding	16 readily available mobile branding material	This is not enough as 4 gazebos and 6	Making more funds available for the

Priority Area	Specific issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
			available for municipal events.	banners are damaged beyond repair.	purchase of new branding material.
	Communication Strategy	Communication Strategy	The strategy is in place and functional.	The strategy is still based on the old 6 ward system	Strategy to be reviewed every financial year
	Communication System	Communication System	New systems in place: 144 Bulk smses per financial year, 144 Facebook updates per financial year and 144 WhatsApp updates per financial year	A large number of people from the then Mutale are not registered in our social media accounts	Organizing communications management meetings in the affected areas to encourage community members to register in our social media accounts
	Information material	Information material	5 000 Calendars [per financial year, 500 diaries per financial year, 3000 posters per financial year, 50 banners per financial year and 500 flyers per financial year.	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	None	None
			Traditional Leaders	Musina Municipality has 5 Chiefs viz: Rambuda, Manenzhe, Tshikundamalema Mutele and Nethengwe and a number of headman from various villages.	Delivery of documents is a challenge as a result of the vastness of the area.	Electronic (E-mail) communication/ delivery of documents.
	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.

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
					We are renovating the building through sponsorship
		Psychiatric	According to the DSD we have 51 of them in Musina.	None	None
		Physical disabled	According to the DSD we have 123 of them in Musina.	None	None
		Others	Epilepsy-17 Paraplegic-07 Hemiplegia-27 Quadriplegic-05 Orthopaedic-38	None	None
	Youth	Unemployed	214 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.

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
		Learners & students	12 students were awarded bursaries by the municipality.	Failure by some students to progress academically	Students are engaged during school holidays to take their studies seriously
	Children	Early childhood development	We have 29 functional Early childhood development in Musina	04 of them are not registered	DSD with the municipality to facilitate registration of those ECD's
		Orphans	According to DSD we have 446 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
		Gender main streaming	Workshops Seminars	Gender forum are not functional	Induction
	Senior citizen	ABET			
		Golden games	Coordinate the participation of elderly people in the annual Golden games staged by	Lack of some sporting equipment.	Facilitate the purchasing of sporting equipment required.

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
			Department of Social development.		
		Socio-economic development			

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	Governance structures & systems	Internal Audit Unit	The unit is functional (In-house)	Unable to cover all identified risks within the organization The unit lacks required skills to perform specialized audits	-revisit the unit's organogram to 4 positions -appoint additional staff in the unit - Outsource some of the specialized audits - training in further development (CDP)
		Audit committee	Audit committee functional (operating as shared services with the district)	Agenda items not submitted in time to have a fruitful	Reports to the Committee be submitted timeously for

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
				discussions in the meetings	members to deliberate fruitfully
		Oversight committee(MPAC)	Functional committee	Engage the committee to understand its mandate	To provide training on the members of the committee Committee to have regular meetings with stakeholders to be hands-on within the administration
		Risk management unit	Functional unit in place	None	None
		Risk committee	Risk committee established	None	None
		Anti-Fraud and Corruption	Anti-Fraud and Corruption hotline (Shared service with VDM)	Reports from hotline are directed to VDM as per the SLA. Delay in acquiring reports from VDM.	Investigate possibility of establishing own municipal fraud hotline.
		Security services	Service provider appointed to provide security services	Lack of proper infrastructure (Guard rooms,	Budget allocation

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
				parameter fencing etc.) at various municipal sites.	
			No security equipment and instruments	Lack of surveillance cameras and alarm systems at municipal sites	Budget allocation

7.3 Municipal transformation & organizational development priorities analysis

7.3.1 Priorities, Challenges and Recommendations

Priority Area	Specific issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
Auxiliary & Admin Services	Photocopy services	Photocopy services are provided through 07 contracted equipment supplier	Equipment breakdown. Large volume of documents.	Include turnaround time periods within the service contract. Migrate to electronic distribution of documents.
	Records & Registry services	Records and registry services provided on a continuous basis	Inadequate space and storage	Increase cabinets and shelves Demarcation of Registry & Archives offices.
	Provision of office space & furniture	127 Municipal offices furnished.	Damage of office furniture	Repair furniture on need.
	Telephone services	Telephone management system in place and implemented. 64 Mobile phones allocated to managers and their secretaries and 12 Mobile phones and 3g allocated to Councillors	Generation of reports. Maintenance and replacement of mobile phones Late reporting when Mobile phones are lost Unavailability of an extra mobile phone when a mobile phone is sent for repair Cost Management of mobile phones	Recover costs from users. Introduce a cell phone allowance. Recover costs from Mobile phones users
	Customer Care	Management of customer care service are available	Unavailability of complain or suggestion boxes Lack of Maintenance of complain and suggestion register	Procure suggestion boxes Maintenance of complain and suggestion register
	Cleaning Services	Cleaning services are being provided on daily basis to all 09 Municipal buildings	Availability of enough cleaning personnel Unavailability of direct supervisor to the cleaners Decentralised cleaning services	Employ more cleaning personnel Employ cleaning supervisor(s) Centralise cleaning personnel in Corporate Services under Auxiliary & Admin Services
	Service delivery standards	MLM is complying to the Batho Pele	Unavailability of individual municipal service operating standards.	Develop departmental operating standards for each of the services.

Human Resources Management Services	Organizational structure & appointment	Approved Positions: 506 Filled positions: 405 Vacant positions: 115 Vacancy rate: 22.7%	Regulated remuneration packages. Unavailability of critical and scarce & specialized skills. Retention of skilled & suitably qualified personnel in the higher occupational levels.	Recruitment Plan for filling of vacancies Conduct Organizational re-engineering Development and implementation of a Retention Plan / Strategy. Conduct employee verifications and competency assessments
	HR policies, systems & structures	1 Council adopted Human Resource Management Policy handbook with 20 Human Resource Policies	Adherence to policies, procedures and systems and Annual Review of Policies Unavailability of a long-term Human Resources Strategy / Plan. Additional Policy provisions Annually	Induction and training on Human Resource management Policies, Procedures and System. Annual review of policies and procedures. Development of an Integrated Human Resources Management Plan. Process Plan for development and adoption of additional policies
	Employment equity	The municipality submits its Employment Equity Report annually to the Department of Labour.	Unavailability of a council approved long term Employment Equity Plan.	Adopt an Employment Equity Plan. Review Recruitment Policies and Strategies
	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 in place.	Lack of accredited training facility for artisan programme. Inadequate skills and competencies	Implement internal and external bursaries. Implement Workplace Skills Plan Source grant funding for artisan programme
	Labour relations	Local Labour Forum in place and functional. Stable labour environment.	Employee discipline.	Extension Biometric systems Manage employee conduct and organisational culture
	Occupational health and Safety (OHS)	Occupational Health & Safety Unit is in place. 1 OHS policy and 1 safety committee is in place.	Late reporting of incidences. Appropriate signage. COIDA contributions	Develop an incident reporting procedure manual. Implement OHS signage and equipment maintenance programme. Negotiate a Payment plan with Department of Labour to settle outstanding debt

	Employee Assistance Programme (EAP)	EAP policy and programme in place.	Limited financial resources	Partnering with government and private service providers. Schedule employees for periodic assessments
Performance management	Organisational PMS	Periodic reporting to District Structure : 4 Quarterly Back to Basics Reports. Provincial Structure: 4 Quarterly Back to Basics Reports, 4 Quarterly Performance Reports, 1 Annual Report, 1 Oversight Report, 1 Annual Performance Report, 1 LGTAS National Structure: 12 Back to Basics Monthly Reports.	Lack of an Electronic Performance Monitoring System Inadequate resources for performance monitoring and evaluation	Procure and implement an electronic PMS instrument. Prioritise appointment of support staff and monitoring and evaluation equipment
	Employee(Individual) PMS	6 Individual Performance Agreements, Evaluation and Reward implemented for MSA Section 54A and 56 managers.	PMS has not been cascaded and implemented for bargaining unit employees.	Develop and implement Performance Management Cascading Policy for Bargaining unit levels
	Performance management & service excellence	Performance Management Framework in place.	Consistency in conducting performance evaluations / assessments. Inconsistencies between reported performance and evidence.	Performance Management Annual Plan / Schedule Monitor and evaluate reported performance
Information Technology (IT)	Help desk support	Council to introduce an electronic services help desk.	Unavailability of system to record service issues and allocate job cards for repair and maintenance	Start the process of identifying the minimum requirement for a functional helpdesk
	Website management	The website is maintained and updated	Website contract expiring	Procurement of website management contract.
	Internet, Intranet & email support services	Broadband connection; ADSL lines and Exchange Server available.	No Intranet.	Include as part of website management contract.

		1 x Broadband Vodacom 40Mb 1 x Telkom ADSL 10Mb 4 x MPLS Vodacom Connections		
	Server maintenance	Active Directory, File Server, exchange and Backup Server 2 x AD Sever 1 x File Server 1 x Exchange Sever 1 x Backup Server 1 x FMS Server (ProMIS)	Server room has no fire suppression system and other environmental controls	Procurement of of fire suppression equipment
	VoIP System	VoIP System in place 1 x PaBX 1 x Telephone Management System 138 x VoIP Handsets	Contact expiring	Review current contract to take over ownership and maintenance
	Software Licensing	Software licensing for FMS, Prepaid Electricity, Meter reading, Traffic fines, HR and Payroll, Telephone management 1 x FMS, 1 x Prepaid Electricity, 1 x Meter reading, 1 x Traffic fines system 1 x HR and Payroll 1 x Telephone management system	Annual renewal of licenses	Contact System Providers to spread renew dates
	Satellite Offices ICT installation & Upgrade	Council has various satellite offices. 6 x Satellite Office	Satellite offices ICT connectivity to support service extension.	Install and Upgrade ICT infrastructures at various satellite offices
	Records management	Manual Record Management System in place	Records management are recorded manual with only hard copies available Possible loss of documents kept as hardcopies	Procurement of electronic records management system
	Performance monitoring and evaluation	Manual Performance Management System in place	Manual performance management, hard copies and limited audit trail. Possible loss of documents kept as hardcopies	Procurement of performance management system

	Corporate Governance of ICT	ICT governance polices in place 1 x User Account Management 1 x Corporate Governance of ICT Policy 1 x Patch Management Policy 1 x ICT Security Policy 1 x Change Management and Control Policy 1 x Disaster Recover Policy 1 x Backup Policy	Adherence to policy provisions.	Provide training: Cobit 5, ITIL and King III
Legal & Secretariat Services	By-laws	MLM has 7 gazetted by-laws, 9 draft by-laws due for consideration by council.	Rationalisation of the defunct Mutale Municipality By-laws. Consultations and gazetting process.	Repeal specific by-laws and gazette new ones. Comply with legislative prescripts for public consultation.
	Litigation Management	Litigation Register in place. The Register has 9 pending legal cases.	Lengthy legal process. Un-finalised matters.	Enrolment of un-finalised matters.
	Legal Advice and/or Opinion	Legal advice and / or opinion regularly provided. 4	Inadequate legal reference material and library.	Source legal reference material.
	Transfer of Properties	Properties continuously transferred. We have around 325 former MTD houses which still need to be transferred to the private owners.	Former MTD houses for Ext 5, 6 & 7 are still registered as municipal properties instead of being in the name of private owners.	Develop an ownership data base for Ext 5, 6 & 7 that reconcile with current ownership status. Facilitate transfer of properties to rightful owners.
	Council Support	Provides secretariat services to the council and its committees. Scheduled 6	Change of governance structure and council operations.	Review provision for the unit. Induction on new governance systems.
	Contract Management	Contracts continuously developed and managed. Annual target is 16	Management of Lapsing contracts	Track contract end dates and notify end user.

7.4 Financial viability priorities analysis

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

7.4.1 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
		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	None	None

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
			Overtime Policy Supply Chain Policy Risk Management Policy Tariff Policy Property Rates Policy S&T Policy		
Expenditure	Payment	Creditors	Creditors paid R62M	Invoices that does not meet the requirements of valid tax invoice, results in delay in payment of invoices	BEE Suppliers to be guided through LED workshops
		Employees	Employee related costs R 90 471 590 including third party payments paid in time	None	None
		Creditors' age analysis	Creditors is at R 151M	R 27M Long outstanding DRT debt and R124M Eskom	Arrangement to pay DRT and Eskom debt has been made by the Municipality

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
	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
	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	Training of committee not yet done	The municipality rely on both Provincial and National treasury to conduct training

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
			Bid adjudication committee		
	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 Total budget of free basic services 2015/16 financial year R3.6M	None	None
		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	Conduct awareness to encourage payment of services Effect hash penalty for illegal connection

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
				revenue to municipality	
		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 Villages.	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

7.5 Local Economic Development priorities analysis

KPA LOCAL ECONOMIC DEVELOPENT AND SPATIAL PLANNING

Table 7.5.1: 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 Data base management & administration	Geographical Information System not in Place	Poor management of government and municipal owned immovable assets Poor land use management Lack of data on infrastructural services location	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
Growing the district economy	Tourism	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 centre for the community	Development of arts and culture centre
		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

Priority Area	Specific Issues			Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
						stalls for informal traders
			Retail stores	38 x retail stores	Unregistered	Ensure that all retail stores are formally registered with LEDET
		Manufacturing / Production	Mining	Venetia, Vele Vhembe colourstone, Syferfontein	LED forum not functional	Revive LED forum
			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

Priority Area	Specific Issues			Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
		Services	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
			Professional services	18 x Service providers	Private and there is no accurate data base	Develop data base for all professional services
			Others	4 x Funeral undertakers	Private	Private
	Agriculture	**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

Priority Area	Specific Issues			Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
			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
		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	Information not credible	Develop mechanism to source information from big businesses

Priority Area	Specific Issues			Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
				CWP 384 Jobs created		
			Production/Manufacturing Industries (Agric. & Mining)	Venetia Mine 1100 Jobs Vele Mine 648 Syferfontein 300 Tiger brand 300 M-park 500 Alice Dale 500 Skutwater 1500 Weipe farm 1500 Ratho 500 Kromdraai 200 Doreen 1500 Noordgrens 1500 Modina 200	Information not credible	Develop mechanism to source information from big businesses
			Services Industries (Tourism)	Musina local tourism forum	Local tourism forum established	Ensure that tourism forum meet quarterly

Priority Area	Specific Issues			Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
		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
			Game farming	Popolin rach, 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

Priority Area	Specific Issues				Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
			Sport	**Hunting**	Greater Kuduland, Maremani	No accurate information	Source information from relevant departments
				Golfing	Popolin ranch, Musina golf course	Popolin is private and Musina is leased	Platform for engagement need to be created
				Cycling			
				Curios	Tshipise and Mapungubwe	Tshipise is private and Mapungubwe is SANPARKS	Link local sculptors with Mapungubwe
				Others			
		Sustainable Land Base	**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

Priority Area	Specific Issues				Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
		d Livelihoods	**Land Reforms**	**Land Tenure**	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 Redistribution	Farm J in Musina	Unavailability of land	Allocating the land to the emerging farmers
				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

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
	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 proper street names and houses do not have street numbers	By-laws adopted by council to be gazette Municipality to develop a policy to manage immovable assets 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

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
	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			
	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**	Community member in the villages cannot access credit facilities	Upgrading of land tenure in the villages	All 5 villages do not have any form of land tenure

Priority Area	Specific Issues			Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
			have any form of land tenure	Municipality loses revenue in the form of rates and taxes	Continue formalizing properties in the villages	
			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 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

Priority Area	Specific Issues			Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
	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
	Tourism	**Cultural**				
		Natural	**Eco-tourism**	No information		
			Agro-forestry tourism	None		
			Paleo-tourism (Archaeological sites)	None		

Priority Area	Specific Issues			Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
			Sports tourism	Two countries marathon		
Regional integration	**Twining Agreement**			Musina Municipality and Beit bridge rural council	Not meeting regularly	Revive the forum and develop program.
	Joint operations					
Spatial Planning	**Land administration**	**Land ownership**			Government and municipality owns very few land parcel whereas the majority is in 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

Priority Area	Specific Issues			Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
		Towns & Villages	**Number**	5	Sparse settlement pattern and informal	Provincial government to assist in formalizing and demarcation of stand
			Size (relationship)			
			Distance (between)	In excess of 80 km from existing formal settlement	Unavailability of public and scholar transportation	
	Land Restitution			two properties redistributed to claimants in the villages	Most of the claims are not settled and finalized	
	Integrated Transport Planning			Two formal public infrastructure facilities one in Masisi and the other one in Musina town	Shortage/lack of public transport infrastructure capacity	**Development of intermodal facility to augment SEZ project**

7.6 SOCIAL AND JUSTICE priorities analysis

KPA 6: SOCIAL AND JUSTICE

7.6.1 Table: Priorities, Challenges and Recommendations

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
Disaster management provision	Disaster Management Satelite offices	Non availability of Satelite Offices in villages inherited By Musina municipality	Distance of affected areas from storage place	Establishment of Satelite offices in villages.
	Risk identification	There are sink holes at (ward 06)	Sink holes pose a danger to communities as buildings may have cracks or collapse	Sink holes at Campbell be surrounded or the soil's compaction strength nearby be assessed for possible

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
			causing harm or death to people.	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 to them is not effective	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.
	Resources and equipment	Non-availability of fire-fighting resources sufficient to can respond quick enough to save the situation.	There is no Fire-fighting centre at a distance reasonable to can curb further damages village	That Firefighting engines be availed at least at reasonable distance from inherited villages.
	Building of Provincial hospital with sufficient resources.	There is one hospital without sufficient resources.	Existing hospital is small for the community it serve and it	Land is made available for building of a fully resourced Provincial hospital. The Province to fast track the process

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
			does not have enough resources.	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
	Joint Operation Committee (JOCom)	JOCom exist and is always resuscitated whenever there is a need.	There are no challenges on JOCom as all members who are on JOC meet whenever there is a need.	The JOCom 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

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
				Local Municipalities. Voluntary fire fighting team.
	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 government level taking into consideration SEZ.
	Fire protection	None, although there is a need for Fire officer to provide such training to Disaster officers as well as traffic officers taking into consideration our destiny to SEZ.	Such skills are only reserved for officials at district level.	That training on Fire protection be provided at local Municipality level as well.

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
Provision of housing	Housing Backlog.	Waiting list standing at 12000. For all Wards in villages and Nancefield.	Shortage of land to build houses	1. More land needed to meet housing demand. Coghsta need to expedite the process of accreditation to Municipality to can easily fulfill our mandate.
	1. Unfinished houses	Only 200 houses still on blocked project-Nancefield.	Land has been made available	2. More land needed for the blocked project. Coghsta need to expedite the process of accreditation in order for Municipalities to can easily fulfill their mandates.
	2. Arts and culture hall.	There is currently no Arts and culture hall. It is considered to be VDM's competency.	Unavailability of Arts and culture hall.	3. Land is needed where Arts and culture hall can be erected. Although it is considered VDM's competency.
	3. Youth centre,	There is currently no youth centre. It is considered to be VDM's competency.	Unavailability of youth centre.	4. More land needed for the development of youth centre.
	4. Sports ground	There are six stadiums (ward3, 4, 6x2, 1x2) and not developed	Klopper stadium is in a bad state and at Skoonplaas stadium there	Need to rejuvenate Klopper stadium and

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
		football grounds at inherited villages.	are no grand stands and no field for inherited village.	building grand stand at Skoonplaas stadium as well as developing rural area sports ground
	5. Clinic	There are 3 clinics (ward 4&6) in Musina and one in ward1. Mobile clinic provided to certain villages and most villages inherited from Mutale do not have clinics.	People travelling long distance for medical care. There are no clinics at most of the villages falling within Musina.	There is a need for clinics to be built at Tanda, Tshikhudini, Domboni, Malale, Mopani and extension Madimbo clinic. A Provincial hospital will suffice if built in Musina.
	6. Hall,	There are 2x hall at Nancefield (wards 3 and 4) and 3 in ward1.	Community members use churches and trees to hold meetings and public participation.	Land needed to be made available for building of halls at villages and Mopani

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	Need for secondary school in ward 1 & 8 Special school Upgrading of Doreen combined and Malale primary school.	There is currently no secondary school in ward 1 &8 There is no special school in Musina. Doreen combined school admits students up to grade 9 and there is a lack of classes at Malale, Madimbo, Domboni, Tanda and Tshikhudini'	Children attend school in distance areas Children with special educational needs have no special school. Students in Doreen area has to relocate to other areas to further their studies and there are no enough classes in Malale, Madimbo, Domboni, Tanda and Tshikhudini'.	Secondary school need to be built in Madimbo and Malale. Special school need to be built in Musina. There is a need to upgrade Doreen combined up to grade 12 and upgrading of classes at Malale, Madimbo, Domboni, Tanda and Tshikhudini' .

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	Sports ground in Doreen Taxi rank in villages Mobile clinic	There is no sports ground in Doreen. No sports facilities. There is no Taxi rank in most of wards in the villages. There are no clinics at in villages and Doreen.	Unavailability of sports facility Lack of sports facilities Difficulty in accessing public transport. People travel long distance to seek medical assistance	There is a need to construct a sports field. There is a need for Sports centre Hall in villages There is a need of a Taxi rank at Muswodi, Tshikhudini. There is a need for Mobile clinics to visit those area including Doreen.
	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	Making land available to build more low cost and

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
			low cost houses There is a lack of RDP houses.	RDP houses to avoid squatting.
	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 of wall at Lesley Manyathela stadium.	Building was not used and is now 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.	Purchasing of additional 30 skip bins within the next five years.

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	Skip truck	There is only one skip truck	Cannot service all areas within reasonable time.	Purchase 2 x skip truck
	Compactor trucks	There are only three compactor trucks.	Existing compactor trucks unable to service identified areas. There is no compactor truck at stand-by in case another truck is taken for service.	To purchase Three additional compactor trucks
	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.

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	Relocation of land fill	Existing land fill is situated near residential.	Existing land fill site is hazardous.	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 waste and management of landfill	Purchase or outsource of Tipper truck.
	TLB	There is no TLB	Unavailability 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.

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
Parks and Recreation.	Graveyard	There is a graveyard available.	Existing graveyard is becoming full.	To identify land for development of graveyard.
			No graveyard	There is a need for graveyard at Tshikhudini and Doreen
	Fencing of graveyard	The state of fence at graveyard (Mberegeni) is in shambles and there no proper fence around Malale graveyard. There is a need for fence at Madimbo graveyard	There is no fence at both Madimbo and Mberegeni graveyard	That a fence be erected at Madimbo and Mberegeni graveyard.
	Toilets at the graveyard	There is one toilet and shower.	Members of community experience problems when preparing and burying their loved once which also affect the caretaker well.	That toilets be built at the graveyard.
	Proper fencing for Nancefield park	The existing fence is damaged.	Existence of uncontrolled	Palisade fencing be built around the

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
			access to the park.	perimeter fence of the park.
	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.
	Recreational park(with ponds, swimming pool, braai areas)	There are only two in parks Musina.	There are no recreational facilities at existing parks).	To establish recreational park with ponds, swimming pool, braai area etc.
	Toilets at Nancefield Ext.8 park.	There are toilets	Toilet built on top of sewerage system	To move toilets to a suitable area free from sewerage system beneath.
	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 and western part of the stadium fell down	Perimeter wall be built for both sides of the stadium.

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	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 at the end.
	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 areas can be covered. One Man propelled lawn mower.
	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.
	Hand guns	There are no hand guns for Traffic officers	Crime within our community	Purchase hand guns
	Semi-Automatic rifles	No Semi-automatic rifles	Crime on the road	Purchase of semi-automatic rifles
	Ammunition	No ammunition	Unsafe on the road	Purchase of Ammunition
	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	Construction of overhead pedestrian bridge.

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
			knocked down by vehicles.	
	Pedestrian sidewalks along all major roads.	There are no sidewalks along major roads.	No Pedestrians walk along major roads.	Construction of pedestrian sidewalks
	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 leaners' 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	Source CCTV cameras.

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
			licensing division.	
	Safety clothing for testing Motor cycle driver's license.	Currently we do not have safety equipments worn when testing Motor cycle drivers' license.	Non-compliance and possibility of fatal accidents.	Purchasing of Motor cycle drivers' license safety equipments.
	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 new 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.

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	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.
	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.
	Intermodal facility	There is no intermodal facility in Musina (Only train station and taxi rank.	Lack of intermodal facility.	Establishment of Intermodal facility.
	Replacement of signboard.	There are sign board on the streets in Musina.	Some signboards are damaged or removed.	Replacement of damaged or removed signboards.
SAFETY AND SECURITY				

Section 8: Strategic Objectives, Indicators and Targets per KPA

8.1: Service delivery and infrastructure development Strategic Objectives, Indicators and Targets per KPA

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES

Technical Services	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA: Basic Service Delivery And Infrastructure Development					
Strategic Objective: To initiate and improve the quantity and quality of Municipal Infrastructure Services					
Focus Area: Water and Sanitation					
Waste Water Treatment	**Improved effluent quality compliance**	• Plant operating within its design capacity • Waste water sampling • Green Drop assessment • Assessment of industry effluent compliance discharge to municipal line • Trained process controllers operating plant	• Daily flow records compliance to design capacity • Laboratory quality reports • Green drop status • No of assessments conducted from industries	Daily plant / pump operations Effluent quality monitoring	Upgrade of waste water plants

Water supply	**Provision of safe portable drinking water**	• Availability of water source • Water abstraction • Water purification • Blue Drop assessment • Water sampling • Water loss monitoring	• Number of householder with access to safe portable drinking water • Number of householder with access to safe portable drinking within RDP Standards. • Blue drop status • Water quality reports • Percentage of water loss report • Water production report	• Daily operation and maintenance • Daily recordings of water production • Water quality monitoring • Water loss monitoring • Trace and disconnect illegal water users	• Upgrade of bulk water infrastructure including source, bulk pipes, pump stations and storage
Water and waste water treatment infrastructure and services	**To develop and maintenance of infrastructures**	• Development of maintenance and infrastructure master plan • Implementation of bulk water projects, bulk infrastructure upgrades	• Sustainable infrastructure and water supply • Less water service interruption		• Development of water and sanitation infrastructure masterplan Construction and upgrade of infrastructure

Water Development	**To secure future water supply**	• exploration of alternative water sources • Availability of bulk infrastructure including water storage	• Additional water capacity and infrastructure availability		• Bulk water supply upgrades • Water source integration • Feasibility studies on future water sources

Technical Services	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA: Basic Service Delivery And Infrastructure Development					
Strategic Objective: To initiate and improve the quantity and quality of Municipal Infrastructure Services					
Focus Area: Civil and Mechanical Services					
Roads & Storm water	**Support Infrastructure development growth**	Improved infrastructure capacity for social and economic growth	• Improved revenue source • Improved conditions of infrastructure • Account to all existing services • Improved safety • minimize flooding		• Develop DC's • Develop Master Plans • Develop Management & Maintenance Plans • Develop engineering standards • Development of supporting By-Laws
		Uniformity: Infrastructures development	Conformance to infrastructures Development and maintenance		
		Protection of services within municipal servitude	Minimize incidents of infrastructure damages		
Municipal Owned Buildings	**Improved working conditions environments in all municipal services**	Provision of maintenance to municipal buildings	Number of maintenance plans developed	Routine and preventative maintenance	
Municipal Owned Fleets	**Uninterrupted Operations**	Develop and implementation maintenance plans	Improved service delivery	Routine, preventative and reactive maintenance	

				Programmes	Projects
Kpa 1: Basic Service Delivery And Infrastructure Development					
Strategic Objective: To initiate and improve the quantity and quality of Municipal Infrastructure Services					
Focus Area: Electricity Supply					
Power supply	**Upgrade of bulk electricity capacity**	• Development of master plan and maintenance plan	Kilometers of MV Line upgraded Completed substation Number of lines refurbished		**To upgrade MV Line** **Construction of new 132kv/11kv substation** **To refurbish power lines**
	Maintain stable and uninterrupted power supply	To reduce theft and emergency complaints	• Number of kilometers of power line replaced • Number of BEC 44 replaced • Number of high mast lights installed		• Replacement of copper wire with aluminum • Replace old electricity meters with BEC 44 meter • Installation of High mast lights • Introduction of ring circuits
	Risk management	To eliminate risks associated with electrocution	Number of feeder lines to be constructed and cables to be installed		Remove MV lines on the mid blocks
	To locator underground electrical power supply cable	Procurement of the cable locator	Number of cable locator procured		Electrical Cable Locator purchase
	Improved and effective maintenance	Procurement of cherry picker	Number of cherry picker procured		Cherry Picker purchase

Technical Services	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA: Basic Service Delivery And Infrastructure Development					
Strategic Objective: To initiate and improve the quantity and quality of Municipal Infrastructure Services					
Focus Area: 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		Appointment of service providers for implementation of projects
	Project Identification and prioritization	• Feasibility studies • Business plans preparations	• IDP • Sector Plans • Backlog studies • Sector Plans • Provincial / Regional Infrastructure Investment Plans • Contribution to Labour		Appointment of service providers for implementation of projects
	Contracts administration	• Procurement of services providers • Maintenance of site reports • Audit and compliance	• Contract documentation		Appointment of service providers for implementation of projects

8.2: Good governance and Public participation Strategic Objectives, Indicators and Targets per KPA

KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

COMMUNICATIONS	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 2: Good governance and public participation					
Strategic Objective: To deepen democracy and promote accountability					
Focus Area: Communications					
Research, Media & Community	To deepen democracy and promote accountability	To conduct Communicators Forum	Number of Communicators Forum held	Coordinate quarterly Communicators Forum	
		To prepare speeches and press releases	Number of speeches produced	Conduct research and write speeches and media releases	
		Review Communication Strategy	Number of strategies reviewed	Review communication strategy	
Publicity and Marketing	To provide communication support services, public liaison, marketing, advocacy	To produce promotional material or publications	Number of promotional material or publications produced	Produce diaries Produce Calendars Produce Newsletters	

	and events management activities within the municipality	To facilitate radio slots	Number of radio slots implemented	Coordinate radio slots, newspaper features, Issue Bulk Sms, administrate social media platforms and branding municipal buildings and events	

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

			Number of Audit Action Plan Activities resolved	Develop an Audit Action Plan Track Implementation of Audit Action Plan Report to Audit Committee on progress made.	

RISK AND SECURITY SERVICES	**Developmental Objectives**	**Operational Strategies**	**Performance Indicators**	**Activities**	
				Programmes	**Projects**
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
Strategic Objective: To deepen democracy and promote accountability					
Focus Area: RISK & SECURITY SERVICES					
Risk Management - Fraud and Corruption	To ensure reduction of risks, fraud and corruption within the municipality whilst entrenching democracy and accountability.	To conduct Awareness campaigns	Number of awareness campaigns held	Coordinate municipal fraud and corruption campaigns	
		To conduct risk assessments	Number of risk assessments facilitated	Identify the objectives Identify threats that may hamper the realization of the objective Develop a risk mitigation plan	
		Generate risk management reports	Number of risk management reports	Report to the Audit Committee on implementation of Risk, Fraud and Corruption Plans and Activities	

		Coordinate Risk Committee Meetings	Number of meetings held	Compile Agenda, Invites and reports. Attend to secretariat of the committee	
		To resolve reported acts of fraud and corruption	Number of cases resolved	Fraud & corruption tracking report	
		Risk Management policy and strategy review	Number os policies and strategies reviewed	Risk management governance documents	
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	
		To monitor security surveillance cameras via the security control room.	Number of security control rooms and security surveillance cameras	Install security surveillance cameras at key points at municipal buildings and establish a control room.	

SPECIAL PROGRAMME	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
Strategic Objective: To deepen democracy and promote accountability					
Focus Area: Special Programme					
Special Programmes	To promote the needs and interests of special focus groupings in order to enhance social cohesion	Launch and Relaunch Special Focus Groups Forums	Number of Special Focus Groups forum Launched	Coordinate the launch and relaunch of various Special Focus Forums	
		Organize advocacy activities for special focus groupings	Number of special focus groupings events held	Coordinate implementation of annual programmes and events of various special focus groupings	
Public Participation	To deepen democracy and promote accountability	Organize Ward Committee activities	Number of ward committee meetings held	Coordinate invitations, administrative support for meetings	
			Number ward general meetings held	Coordinate invitations, administrative support for meetings	
			Number of ward committee activity reports submitted	Receive and evaluate ward reports.	
		Organize State of Municipal Address Ceremony	Number of State of Municipal Address Held	Coordinate logistics for hosting the ceremony	
		Award Bursaries	Number of Mayoral bursaries awarded	Coordinate application, allocation, awarding, payment and monitoring performance of beneficiaries.	

Oversight	To deepen democracy and promote accountability	Coordinate MPAC activities	Number of MPAC meetings coordinated	Coordinate invitations, administrative support for meetings	
			Number of Public Hearing coordinated	Coordinate invitations, administrative support for meetings	
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	

8.3 Municipal transformation & organizational development Strategic Objectives, Indicators and Targets per KPA

KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

STRATEGIC OBJECTIVE: TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Administration and Registry Services					
1. Administration	1.1. Ensure compliance with records management and registry services	• Review of records management policy	Number of policies reviewed	1	
	1.2 Ensure provision of photocopying services	• Provision of photocopying services	Number of photocopiers leased	9	
	1.3 Coordinate departmental meetings	• Ensure the coordination of departmental meetings	Number of departmental meetings coordinated	4	
	1.4 Coordinate Management meetings	• Ensure the coordination of management meetings	Number of departmental management meetings coordinated	6	
2. Auxiliary Services	2.1 Ensure cleanliness of offices	• Coordinate cleaning services	Number of buildings cleaned	9	
	2.2 Provide cleaning and hygiene equipment	• Ensure installation of cleaning and equipment	Number of municipal buildings installed with cleaning and equipment	3	
	2.4 implement security measures for records and archives office	• Demarcate Registry off and Archive facilities	Main and traffic office	3	

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					
	Provide complaints box at municipal buildings	• Install complaints and suggestion boxes or systems	All municipal buildings	3	

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:					
1. 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	1	
		Development and review of Job Descriptions	Number of Developed Job Descriptions	100	
		Placement of transferred personnel	Number of transferred employees	14	
		Filling of Vacancies	Number of Vacancies Filled	20	
		Employee suitability verification and screening	Number of pre-employment verification and screening conducted	20	
		Coordinate Training for Management, employees and consultative structures	Number of Management, employees and consultative structures trained	2	

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:					
		Coordinate Recruitment for Pension and Medical Aid	Number of Employees Joining Medical Aid and Pension Schemes	20	
2. Benefits Administrations	To facilitate applicable municipal employee benefits	Facilitate withdrawal claims	Number of pension termination claims successfully processed	10	
		Maintain an HRM system that supports the organisational objectives	Number of Functional HRM Systems	1	
3. HR System	Create a regulatory climate and operating system that facilitates efficient Human Resources Practices	Development and / review of Human Resources Management Policies	Number of Human Resources Management Policy Hand Book Reviewed/Developed	1	
		Maintain Human Resources Management records	Number of Personnel Files Created and / or Updated	1	
4. Administrative Support Services	Provide administrative support that ensures proper maintenance of Humana Resources Management Records	Facilities installed with Fire exit plan, alarms and Detectors	Number of workstations installed with Fire exit plan, alarms and Detectors	2	
	Implement Fire exit plan and fire detection	Services and Maintained fire equipment	Number of Fire extinguishers and hose reel maintained	50 15	
	Service Fire extinguishers and hose reel	Provision of appropriate and compliant PPE	Number of Employees provided with PPE	350	

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:					
	Procure protective clothing for relevant staff members	Conduct medical surveillance	Number of Employees screened	180	
	Annual Medical Surveillance for municipal employees	Develop and implement Advocacy and awareness programmes	Number of advocacy programmes and campaigns	4	
	Conduct advocacy, awareness and programmed to promote employee wellness	Coordinate sport activities	Number of Municipal Sport programme	2	
	Coordinate sport activities for municipal employees	Implement and report on the WSP	Number of WSP training implemented	30	
5. Training	Update and Implement WSP	Perform Skills Audit	Number of skills audit questionnaires completed	100	
	Determination of Training requirements	Provide study bursaries	Number of Employees allocated bursaries	15	
	Identify and assist students through bursaries	Implement, monitor and Coordinate Learnership	Number of Learnership and Graduates Beneficiaries	20	
	Identify and assist graduates gain work experience	Coordinate implementation of interventions on community skills development	Number of community skills development interventions implemented	2	
	Facilitate local skills development to support SEZ	Coordinate the development of local skills planning	Number of local skills planning for SEZ	1	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Legal					
1. Legal	Develop a Valuation Roll and Supplementary Valuation Roll	Ensure an accurate Valuation Roll and Supplementary Valuation Roll	Valuation Roll for 5 years (DATES)	1	
	Develop and Gazette 4 Infrastructure and Service Delivery orientated By laws	Develop end review By laws	4 By laws		

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					
3. Infrastructure	1.1. Increase Institutional Efficiency and Utilisation	• Provision of ICT Hardware and Software	Electronic Complaints Management System	1 x Purchase electronic complaints management system	
		• Linking offices and internet breakouts	Number of upgraded and linked offices through various technologies	7 x Buildings linked through various technologies	
		• Provision of VoIP infrastructure for buildings	Number of PABX and IP handsets	Replace outdated IP Phones and VoIP equipment	
		• Provision of Servers	Number of replaced servers	4 x Servers	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: ICT					
		• Protection of servers and data	Number of fire suppression equipment	1 x Installed fire suppression equipment	
		• Provision of bio-metric system	Number of bio-metric systems install at New Traffic and Nancefield Offices	2 x Installed Bio-metric Systems	
Infrastructure	Ensure establishment of Cell phone network coverage within the municipal area	• Facilitate the installation of Cell phone network infrastructure to improvement cell phone service coverage across the municipal area.	Number of interactions with cellular service providers	2	
4. Operational and Maintenance	2.1 Ensure the continuous operation of institutional processes	Website Management	Publish submitted information on the municipal website	Update website information on an ad-hoc basis	
		Connectivity and Email Services	Ensure the operational use of internet and email services	1 x 40Mb Broadband Connection 1 x ADSL 1 x Exchange Servers	
		Server Maintenance	Ensure continuous maintenance of the servers	1 x Active Directory 1 x File Server 1 x Exchange Server 1 x Backup Server	

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					
		Maintenance of ICT Equipment	Ensure continuous operation and maintenance of the aging ICT equipment	Number of repairs to ICT equipment	
		Operational Software Programmes	Ensure the operation of purchased software	15 x Annual License renewals	
5. Governance	3.1 Improve Corporate Governance of ICT	Polices	Number of Reviewed and Developed Polices	7 x Policies Review	
		Steering Committee Meeting	Number of steering committee meetings	4 x Meetings	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Corporate Governance					
5. Governance	Governmental relations and cooperation	Reviving the Twinning Agreement	Number of Twinning Agreement Completed	1	
		Coordinate Strategic Planning Sessions	Number of Strategic Planning Session	2	

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: Performance Management System					
6. Performance Management	Organisational PMS	Periodic reporting to District, Provincial & National Structures. Implement Back to Basic Programme	Number of PMS reports submitted	12	
		Performance monitoring and evaluation	Number of monitoring and evaluation reports produced	4	
	Employee(Individual) PMS	Development of performance management agreements and plans	Number of performance management agreements and plans	6	
		Development of performance management policy	Number of performance management cascading policy approved	1	
	Performance management & service excellence	Review of Performance Management Framework	Number of Performance Management Frameworks reviewed	1	

8.4 Financial viability Strategic Objectives, Indicators and Targets per KPA

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
STRATEGIC OBJECTIVE: ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY

FINANCIAL Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
Kpa 4: Municipal Financial Viability And Management					
Strategic Objective: To enhance compliance with legislation and improve financial viability					
Focus Area: Revenue management					
6. Revenue Management	To ensure financial viability and sustainability	To ensure revenue enhancement and improve revenue collection	Percentage Payment of services by customers	Reconciliation of billing and receipts	
			No of monthly billing conducted	Billing compiled and billing statements issued	
			Number of community awareness conducted for payment of services	Conduct community educational campaigns on payment of rates	
			Number of indigents households provided with free basis services	Free basic electricity units issued and credit adjustments on other services	
			Number of households with 24hr electricity vending	24hr electricity vending for nancefield extension 6 and 7	

FINANCIAL Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
Kpa 4: Municipal Financial Viability And Management					
Strategic Objective: To enhance compliance with legislation and improve financial viability					
Focus Area: Revenue management					
7. Budget management	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	
8. 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	
9. Supply chain management	Enhance compliance with legislation and improve financial viability	To facilitate an efficient and cost effective sourcing of goods and services	No of bids and quotations issued	Coordinate Bid committees and bid processes	
		Develop a municipal wide procurement plan	Number of Procurement Plans Developed	Develop a municipal wide procurement plan	
		Conduct Suppliers BEE information sessions or workshops	No of sessions or workshop conducted	Coordinate logistics for workshop	
10. Asset management	Enhance compliance with legislation and	To ensure the economic, efficient and effective control,	Number of assets verification	Unbundling of infrastructure assets	

FINANCIAL Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
Kpa 4: Municipal Financial Viability And Management					
Strategic Objective: To enhance compliance with legislation and improve financial viability					
Focus Area: Revenue management					
	improve financial viability	utilization, safeguarding and management of Council's assets	Number of Assets disposed	Submission of Redundant assets reports to council	
11. 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	
12. Policies and By-laws	Ensure a standardization 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	

7.5 Local Economic Development Strategic Objectives, Indicators and Targets per KPA

KPA 5: LOCAL ECONOMIC DEVELOPMENT

STRATEGIC OBJECTIVE: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH

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 2018/19 IDP/BUDGET process plan	Number of approved 2018/19 IDP/BUDGET process plan	Submission of draft 2018/19 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 2018 IDP	Number of approved 2018 IDP	Tabling of the Draft 2018 IDP before Council for approval in March and Final 2018 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 2018 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	Annual Show Durban Indaba World Trade Market Sanganai Makhado Annual Show Thulamela Annual Show Collins Chabane Annual Show
		• 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	SMME training and Workshops

		• Job creation through labour intensive method	Number of jobs created	Appointment of beneficiaries for poverty alleviation and job creation	EPWP
		• Infrastructure development for SMMEs	Number of SMME Mini Industries constructed	Providing SMMEs with business accommodation	Erection of Mini-Industry
		• LED incentive support to the SMMEs	Number of LED incentive support provided to the SMMEs	Assisting with the development or expansion of LED projects	LED fund
		• Development of LED Strategy	Number of LED Strategy developed	Extension of scope of work	Review of LED strategy
		• LED summit	Number of LED summit held	Organization of LED summit	Organize LED summit
		• Creation and development of hawkers stalls for informal traders	Number of Hawkers stalls developed		Hawkers Stalls
		• Revive LED forum	Number of LED forum revived	Organize LED forum meeting	Organize LED forum
		• Providing land for SMMEs development	Number of land allocated	Land identification council resolution and land allocation	Allocation of land to SMMEs
		• Conduct awareness for all professional services	Number of awareness	Issuing invitation to targeted professional service providers for awareness campaign	Awareness campaign
		• Development of information, cultural and tourism center	Number of Information, cultural and tourism center developed	Development of Arts and Culture center	Multipurpose center

		• Develop a skills audit requirements for SEZ	Number of Skills Audit Database developed	Source Skills requirements for SEZ from LEDA	Awareness Campaigns
		• Develop workshop programme for SMME's on SEZ economic opportunities	Number of SEZ workshops conducted	Develop an annual SEZ workshop schedule	Capacity building workshop
		• Procurement of EPWP Vehicles	Number of vehicles purchased	Improved service delivery and compliance	Purchasing of pool vehicles

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					
patial Planning	1.1To ensure a coordinated and integrated Human Settlement	• Development of Integrated human settlement	Number of integrated Human Settlement developed	Integrated Human Settlement	Township Establishment
		• Demarcation of stands and formalization	Number of stands demarcated and formalized	Settlement Planning	Demarcation and formalization
		• Resurvey of stands	Number of stands resurveyed	Replacement of boundary beacons	Re-survey
		• Development of CBD Regeneration Plan	Number of CBD Regeneration plan developed	Urban renewal programme	CBD Regeneration Plan
		• Development of Spatial Information System	Number of Spatial Information System Developed	Spatial Information System	GIS

E.D.P Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 5. Spatial Rationale					
Strategic Objective: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH					
Focus Area: Spatial Planning					
		• Development of policies and by-laws	Number of policies and by-law developed	Policies and By-laws	Development of Densification policy, Street Naming Policy, LUS, Precinct Plan and SDF
		• Development of land tenure in the villages	Number of land tenure upgraded	Improve land tenure system	Upgrading of Land Tenure in the villages
		• Eradication of illegal land use and development	Number of clean-up operation undertaken	Minimize number of illegal use of land	Illegal operation enforcement
		• Develop land Audit	Number of land audit developed	Identification of public sector owned properties	Land audit
		• Establishment of Aesthetic committee	Number of Aesthetic committee meetings conducted	Evaluating Land development applications	Develop an annual Aesthetic committee meeting schedule
		• Development and annual review of Valuation roll	Number of valuation roll developed	Land Valuation programmes	Valuation roll

7.6 SOCIAL AND JUSTICE Development Strategic Objectives, Indicators and Targets per KPA

KPA 6: SOCIAL AND JUSTICE
STRATEGIC OBJECTIVE: TO IMPROVE QUALITY OF LIFE THROUGH SOCIAL DEVELOPMENT AND PROVISION OF EFFECTIVE COMMUNITY SERVICES

Topic: Community services	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 4. Social and Justice					
Strategic Objective: To improve quality of life through social development and provision of effective community services					
Focus Area: Community services					
Waste Management	To ensure proper management of	Construct a landfill site as per conditions of the	Landfill site constructed as per conditions of the		Construct infrastructure and

	waste, Parks and Recreation facilities	waste management license to provide an area for landfilling of waste	waste management license		amenities at the new landfill site
		Ensure effective removal of waste	Number of compactor and skip trucks procured		Procure a skip truck and a compactor truck
		Ensure that there are sufficient waste receptacles	Number of street bins procured Number of UCCT bins procured		Procure street bins Procure UCCT bins
		Extend waste removal services to previously disadvantaged areas	Number of transfer stations constructed in rural areas		Construct transfer stations
		Ensure proper management of electronic waste	Number of electronic waste crushers procured		Procure electronic crusher
		Ensure proper management of landfill site	Number of landfill compactors, TLB and tipper truck procured		Procure landfill compactor, TLB and tipper truck.
		Ensure a clean and healthy environment	Number of clean-up and environmental awareness campaigns Number of environmental calendar days celebrated	Conduct environmental awareness and clean-up campaigns Celebrate environmental calendar days	
		Review IWMP	Number of IWMP approved by council		Review IWMP
Parks and Recreation	To ensure proper management of waste, Parks and	Ensure that there is sufficient burial spaces	Number pf cemeteries constructed		Construct cemeteries in Nancefield, Tshikhudini and Tanda

	Recreation facilities				
		Ensure that there are sufficient vehicles for Superintendents to perform their duties as well as fairy workers and tools	Number of Bakkies and 4 ton trucks procured		Procure a bakkie and 4 ton truck
		Ensure that cemeteries are fenced	Number of cemeteries fenced		Fencing of cemeteries
		Ensure completion of recreational parks	Number of parks constructed phase 2		Construct phase 2 of Ward 5 park
		Green Musina and mitigate impacts of climate change	Number of trees planted		Plant trees
		Ensure parks are properly fenced	Number of parks fenced		Fencing of parks
		Ensure municipal parks, open spaces and sports grounds are maintained	Number of heavy duty man propelled lawnmower procured		Procure heavy duty man propelled lawnmower procured
		Ensure that there are sufficient parks for use by the community	Number of parks resuscitated Number of new parks constructed		Resuscitate parks Construct new park with swimming pool
		Ensure that ablution facilities in parks are in usable condition	Number of toilets repaired at parks		Repair toilets at parks
		Ensure completion of sports grounds	Number of sports grounds constructed phase 2		Construct phase 2 of Malale stadium
		Ensure that there are sufficient sports grounds for use by the community	Number of sports grounds constructed		Construct sports grounds
		Ensure that there are sufficient places for the	Number of community halls constructed		Construct community halls

		community to have meetings			
		Ensure that there are places were the community can develop projects that will benefit them	Number of multipurpose center constructed		Construct multipurpose center
		Ensure that Lesley Manyathela Stadium is refurbished	Number of walls rebuilt at Lesley Manyathela Number of windows, showers, water pipes repaired at Lesly Manyathela stadium Number of irrigation systems repaired		Rebuild fallen wall and palisade fence Repair windows, showers, water pipes repaired at Lesly Manyathela stadium Install irrigation system
Traffic					
Institutional capacity building for traffic management.	Adherence to relevant legislation when compiling Local Municipal integrated transport management plan	To adhere to appropriate legislative, working relationship, and mutual aid agreements with all identified role players and stakeholders	Number of joint operations performed	Joint operations	
	To ensure safety and security is provided to the community	To establish proposed traffic committees and forums.	Number of meetings or forums	Coordinate JOCOM	
		To address challenges within the transport sector	Number of meetings held	Facilitate transport forum	
Awareness, Education, Training and Research.	Continuous execution of public awareness campaigns to stakeholders.	Information management and communication.	Number of public awareness conducted	Awareness campaign	

Monitoring, Evaluation and Improvement.	Monitor and co-ordinate the implementation of proposed road risk reduction projects and programmes.	Enforce compliance	Number of issued penalties records	Enforce compliance	
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	Generation of revenue through enforcement	
		To ensure safety of traffic officials whilst on duty	Number of bullet proof vests procured		Procure bullet proof vests
		Ensure adequate response to criminal activity by traffic officials	Number of long range rifles and ammunition procured		Procure ammunition and long range rifles
		Ensure proper application of procedures by traffic officials	Number of training attended		Source service provider to train traffic officials
		Ensure that there is visibility when conducting patrols	Number of patrol vehicles procured Number of road block trailers procured		Procure patrol vehicles Procure roadblock trailers
		Ensure compliance to National Road Traffic Act	Number of times machines have been calibrated	Calibration of speed machine	
		Ensure a legal place for holding of stray animals and vehicles that are not roadworthy	Number of pounding facilities constructed		Construct animal and vehicle Pound/facilities in villages and in town
		Ensure electronic control of traffic flow	Number of robots installed		Procure and install robots
Licensing	Promote efficient and effective use of operational equipment	Ensure timely calibration of operational equipment	Number of equipment calibrated	Vehicle testing equipment maintenance	

		To establish appropriate electronic leaners' license testing mechanism.	Number of electronic testing mechanism established.		Electronic leaners' testing devices
		Ensure that the new traffic building is accommodating to the community	Number of water coolers procured Number of customer chairs procured Number of queue management system procured Number of road signs and overhead direction procured		Procure water coolers Procure customer chairs Procured queue management system Procure road signs and overhead direction
		Ensure safety of staff at the new traffic building	Number of CCTV cameras installed Number of Biometric access control system installed		Procure CCTV cameras Procure Biometric access control system
		Ensure safety of files and other documentation in case of fire	Number of anchoress mobile file storage procured		Procure anchoress mobile file storage
		Ensure efficient service to the community	Number of Enatis terminals procured		Procure eNatis terminals
		Ensure safety of municipal officials whilst conducting roadworthy test on motor cycles	Number of motor cycle safety clothes procured		Procure motor cycle safety clothes
Disaster management				.	
Institutional capacity building for disaster management	Adherence to relevant legislation when compiling Local Municipal	Establish disaster management committees and forums.	Number of meetings held	Establish disaster management committees and forum	

	disaster management plan.				
Pre-disaster risk reduction	Follow guidelines to analyse the external environment by executing a detailed disaster risk assessment	To identify all potential hazards in the area of jurisdiction by using indigenous knowledge and GIS technique.	Number of disaster assessment conducted	Disaster risk reduction	
Disaster response and recovery	Regular exercising to respond effectively to any potential disaster.	Develop effective and efficient response and recovery plans for all identified hazards and risks.	Number of recovery plan developed		Develop recovery plan
		Compile a complete resource database for the Local Municipality	number of database compiled		Compile a database
		Adopt SOP's and contingency plans of the District Municipality.	Number of SOPs developed.		Draft SOPs
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		
		Ensure speedy response to disaster	Number of bakkie procured		Procure bakkie
		Ensure that disaster management vehicles are visible and not hindered when responding to disaster	Number of disaster vehicles fitted with green light		Install green light on disaster vehicles
		Ensure conducive working space	Number of offices renovated		Renovate office for Manager

Social Services	To ensure that there are service points for the community living in villages	Coordinate with Technical Services Division	Number of satellite offices constructed		Construction of satellite offices in the villages
	To ensure there are learning centers	Coordinate with Department of Education	Number of schools constructed (Primary, Secondary, crèche, special school)		Construction of schools
	To ensure that there are sufficient police stations	Coordinate with SAPS	Number of police stations constructed		Construct police stations
	To ensure that there are sufficient post office to cater for rural communities	Coordinate with SAPO	Number of post offices constructed		Construct post offices
	To ensure that there are facilities for drop in and after care of children	Coordinate with Department of Health	Number of drop in centers constructed Number of after day care constructed		Construction of drop in centers Construction of after day care
	To ensure that there is cellular network coverage in all rural areas	Coordinate with ICASA and mobile network providers	Number of masts installed		Install cellular masts in rural areas
Social and justice	To ensure the community has a forum that discusses community safety	Coordinate with SAPS	Number of community safety forums established	Establish community safety forums in villages	
Health and social welfare	Ensure health and welfare of the community is addressed	Coordinate with the Department of Health and Public Works	Availability of hospital, health care centers, clinics and extend home based care to rural communities		Construction of a hospital Construction of Health Care Centers Construction of clinics

					Extension of home based care to rural communities
Education	To ensure that there is a higher education facility	Coordinate with the Department of Higher Education	Availability of TVET/FET College	Skills development	Building of TVET/FET College
	To ensure that basic services are provided to communities	Coordinate with the Department of Sports, Arts and Culture	Availability of a library		Building of Libraries
Housing	To ensure that basic services are provided to communities	Coordinate with COGHSTA	Availability of RDP houses 2017/18=528		Construction of RDP houses
Community services	To ensure that basic services are provided to communities	Ensure smooth running of department.	Availability of Photocopying machine		Purchase divisional high capacity Photocopying machine

Section 9: Sector plans

3.7 INTEGRATION PHASE

3.12.1 SETOR PLANS

SECTOR PLANS STATUS

NAME OF SECTOR PLAN	STATUS	YEAR DEVELOPED
1. Spatial Development Framework	Under review	2016
2. Town Master Plan	Available	2011
3. LUMs	Under review	2016
4. 2017/18 Budget	Available	2017
5. Five Year Financial Plan	Available	2017
6. Institutional Plan and Organogram	Available	2017

NAME OF SECTOR PLAN	STATUS	YEAR DEVELOPED
7. Local Economic Development	Under review	2016
8. Water Service Development Plan (WSDP)	Available	H
9. Performance Management System	Available	
10. Employment Equity Plan		J
11. Integrated Transport Plan	Available	2017
12. Anti-Corruption and Fraud Prevention Strategy	Available	2017
13. Integrated Waste Management Plan	Available	2005
14. Integrated HIV/Aids Plan	Available	2005
15. Comprehensive Infrastructure Investment Plan	Available	O
16. Disaster Management Plans	Available	2005
17. ICT Strategy Plan	Available	2017
18. Communication Strategy	Available	2017
19. District Health Plan	N/A	
20. Education Plan	N/A	
21. Energy Master Plan	Not available	
22. Agricultural strategy	Not available	

NAME OF SECTOR PLAN	STATUS	YEAR DEVELOPED
23. Tourism Strategy	Available	2005
24. SMMEs Strategy	Not available	
25. Housing Plan	Available	2007
26. Risk Management Strategy	Available	2017
27. Infrastructure Masterplan	Available	2010

Section 10: Development strategies, Programmes and projects

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT
STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
KPA: Basic Service Delivery												
Civil & Mechanical Services	Provide & maintain civil & mechanical engineering services	Roads & Stormwater Management		Maintenance of Roads infrastructures • Surfaced • Gravel • Humps	MLM	internal	Musina	R457 000	OPEX	OPEX	OPEX	OPEX
				Construction of sidewalk, linking township & Musina CBD	MLM	Coghsta & LEDET	Musina		R2,5M	R1.4	R1.5	R1.6
				Railway fence	Transnet	External	Musina	CAP	CAP	CAP	CAP	CAP

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
				Standards, Framework, By-Laws & Policies	External or other	External	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Road furniture		Road marking & signage maintenance	Musina LM	Internal	Musina	Opex	Opex	Opex	Opex	Opex
		Public Transport Facility		Bus Laybys Shelter	Musina LM	MIG	Musina		Cap	Cap	Cap	Cap
				Traffic Signals	Musina LM	Internal	Musina		Cap	Cap	Cap	Cap
		Stormwater Management		Maintenance & Upgrade • Skoonplas • Freedom Park • Nancefield Ext 2 • CBD KI's • S/W Cleaner	MUSINA LM	Coghsta/ Ledet	Musina		R5,2	R3.1m	R3.3m	R3.5m
		Mechanical Services		Procurement of 4x4 LDV	MUSINA LM	internal	Musina	R270 000		-	-	

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
				Procurement of 10kl tanker	MUSINA LM	internal	Musina		R650000	-	-	
				Maintenance of Council Vehicles	MUSINA LM	internal	Musina	Opex	Opex	Opex	Opex	Opex
		Building Services		Maintenance of council owned building • General building • Aircond system	MUSINA LM	internal	Musina	Opex	Opex	Opex	Opex	Opex
District / Provincial & National		Road infrastructure		Construction of Folovhodwe tar roads	RAL	RAL	Ward 1, 7 & 11	RAL	RAL	RAL	RAL	RAL
		Construction		Construction of access road to ext.1 community hall	Musina LM	MIG	Ward 3		10M			
PMU	Provide basic service delivery & remove municipal	Construction		Construction 1.8km of paved roads	MUSINA LM	MIG	Ward 3 & 5	R10.5M				

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
	infrastructure backlog											
		Construction		Construction of access road to Nancefield Clinic	Musina LM	MIG	Ward 4		R 10M			
		Construction		Construction of access road to Ext.1 community hall	Musina LM	MIG	Ward 3			10M		
		Construction	I	Multi-purpose community centre (Indoor sports centre, disability centre & youth centre)	Musina LM	MIG	Ward 4	R8M	-	-	-	-
				Musina community walk-in centre Phase 2	Musina LM	MIG	Musina/ Nancefield	-	R7M	-	-	-
		Construction		Nancefield construction of storm water channels phase 2	Musina LM	MIG	Musina/ Nancefield	R4M				

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
		Construction		Sports Ground/Stadiums Muswodi	Musina LM	MIG	Ward 11	R3,7M	R3,5M	-	-	-
		Construction		Sports Ground/Stadiums	Musina LM	MIG	Villages				R15M	
		Construction		Municipal Satellite office/ Thusong centres	Musina LM	MIG	Villages Tshipise Tsha Sagole Muswodi Masisi	-	-			R14M
				COMMUNITY HALL	Musina LM	MIG	WARD 7		R 8 M			
				REGRAVELLING OF ACCESS ROAD/DRAINAGE STRUCTURES	Musina LM	MIG	WARD 10		R 5M			
				SPORTSGROUND	Musina LM	MIG	WARD 9		R 14M			

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
				ROAD IN NANCEFIELD EXT.9 AND 10	Musina LM	MIG	WARD 6		R 12M			
				Community Hall	Musina LM	MIG	Ward 1			xxxxx		
				Storm water channel and bridge	Musina LM	MIG	Ward 2				xxx	
				Satellite office	Musina LM	MIG	Ward 3				xxx	
				Storm water Channel	Musina LM	MIG	Ward 4				xxx	
				Satellite office	Musina LM	MIG	Ward 6				xxx	
				Satellite office	Musina LM	MIG	Ward 7				xxx	
				Sportsground	Musina LM	MIG	Ward 8			xxx		
				Community Hall	Musina LM	MIG	Ward 9				xxx	
				Road	Musina LM	MIG	Ward 10			xxx		

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
				Road	Musina LM	MIG	Ward 11				xxx	
Water & Sanitation services	To provide & maintain water & sanitation services	Portable & waste water standard compliance		Compliance blue and green drop status	VDM	Internal	All wards	OPEX	OPEX	OPEX	OPEX	OPEX
				Operation and maintenance	VDM	OPEX	All wards	Opex	OPEX	OPEX	OPEX	OPEX
Water & Sanitation services	To provide & maintain water & sanitation services	Bulk water reticulation		Provision of water in Mopani	COghsta/LEDET /VDM	MIG	Ward 1		R20 M	-	-	-
		Bulk water		Upgrade of water provision (villages)	VDM	WSG	1,2,7,8,9, 10,11 and 12	R2,8M Gumbu and Sigonde	R 8.4 M	R8.8 M	R9.2M	R9.6M
		Bulk water		upgrade of water extraction and bulk infrastructure	VDM	WSG	Musina Limpopo River	R3,4M	R4.2	R4.4	R4.6	R4.8M

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
				BULK LINE FROM MUSWODI SHAKADZA, GUMELE, AND MUKOVHA WA BALE,TSHIVHONGWENI MURALUWE TO TSHOKOTSHOKO/TSHIRUNZINI	VDM	VDM/ COghsta/ Ledet		R50M				
				BULK LINE FROM TSHIPISE TO MASISI	VDM/Coghsta/Ledet	MWIG		R50M				
				BULK LINE TANDA AND TSHIKHUDINI	VDM/Coghsta/Ledet	MWIG			R4M			
		Water reticulation		Extension of standpipes	VDM/Coghsta/Ledet	MWIG	1,2,6,7,8, 9,10,11 and 12		R5M	R2	R2	R2M
				Installation and	VDM		Musina town and	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
				replacement of Water meters			relevant villages with upgraded bulk supply					
		Water & Sewer reticulation		Provision of water and sanitation in rural farms	VDM/Coghsta/Ledet	MWIG	Ward 1,2,7,8,9, 10 &11		R1,5M	R520 000	R540 000	-
Water & Sanitation services	To provide & maintain water & sanitation services	Water reticulation		Replacement of Water and sewer asbestos pipe to Upvc	VDM/ Coghsta/Ledet	MIG/MWIG	Ward 3,4,5 and 6		R10M		-	-
		Water & Sewer reticulation		Installation of water and sanitation services in new townships	COGHSTA	COGHSTA /VDM	All wards	R36 M	R 42M		-	-
Water & Sanitation services	To provide & maintain water & sanitation services	Treatment plant		Installation of filtration Plant	VDM/ Coghsta/Ledet	MIG	Ward 3.4.5 and 6		R60M	R60M		

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
Water and sanitation services		Water Storage facilities		Construction of a reservoir	VDM/ Coghsta/Ledet	RBIG/MIG	Musina town		R15M	-	-	-
		Fleet		Procurement of fleet	VDM/ Coghsta/Ledet	WSIG	All wards		R2.5M	-	-	-
		Water supply		Installation of telemetric system	VDM/	MWIG	Ward 3,4,5 and 6	R1M		-	-	-
		Water supply		Source replenishment study	DWS/VDM Coghsta/Ledet	RBIG/MIG	All wards		R50M	-		-
Water & Sanitation services				Development of Water and Sanitation Infrastructure Master plan and maintenance plan	VDM	WSIG	All wards	R450 000				
				Upgrade of pump stations	VDM/ Coghsta/Ledet	WSIG	All wards		R2M	R2.2M	R2.4M	

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
				Mapping of water and sanitation services	VDM/ Coghsta/Ledet	WSIG	All wards		R800 000			
		Purification plants		Construction of water purification plant in Mapani	VDM/ Coghsta/Ledet	MIG	Ward 2		R40M			
		Sewer plants		Upgrade of waste water plants	VDM/ Coghsta/Ledet	MIG/MWIG	Ward 3,4,5 and 6		R3,7M	R2.4M	R2.6M	
				Restoring of harper & Campbell sewer package plants	VDM/ Coghsta/Ledet	MWIG	Ward 6		R500 000			
				Upgrade of sewer pipes	VDM/ Coghsta/Ledet	MIG/MWIG	Ward 3,4,5 and 6		R1,2M	R540 000		
				Fencing of wwtw and reservoirs	VDM/ Coghsta/Ledet	MWIG	All wards		R4,5M			

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location		Budget				
									2018/19	2019/20	2020/21	2021/22	2022/23
				Construction of VIP toilets	VDM	WSIG	Ward 1,2,7,8,9, 10,11 and 12	R10M		R17M	R19M		
				Households connections waterborne sewer in Musina	VDM/ Coghsta/Ledet	MWIG	Ward 6			R7M	-	-	-
				Construction of workers quarters at Singelele plant.	VDM/Coghsta /Ledet		Ward 1			R1M		-	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
				Construction of WWTW	VDM/ Coghsta/Ledet	VDM	Ward 3,4,5 and 6		R 50m	R50 M		
SEZ Related projects		Studies		Development of infrastructure master plan for SEZ Feasibility study on water availability	VDM/Coghsta/Ledet	WSIG	All wards		R2M			

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
		Water source		Exploration of alternative water source	VDM/ Coghsta/Ledet	RBIG	VDM/DWS	R15M	R20M	R25M	R30M	
		Bulk water supply		Construction of a dam	VDM/DWS/ Coghsta/Ledet	MIG	Musina LM		R14M			
				Construction of a purification plant	VDM/ Coghsta/Ledet	MIG	Musina town		R200M			
				Bulk upgrade of infrastructure (Bulk line and mains)	VDM/ Coghsta/Ledet	MIG	Musina LM		R45M	R30M	R35M	
				Construction of reservoirs	VDM/ Coghsta/Ledet	MIG	Ward 1,2,7,8,9,10, 11 and 12		R65M	R40 M	R45M	R50M

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
		Sanitation		Construction of waste water treatment plantt	VDM/ Coghsta/Ledet	MIG	Ward 2,3,4,5, &6		R85M			
				Upgrade of sewer booster systems	VDM/ Coghsta/Ledet	MIG	Musina LM		R10M			
				Upgrade of sewer bulk and main pipe	VDM/ Coghsta/Ledet	MIG	Musina town		R2,5M	R2M	R2.5M	R3M
				Construction of bulk line from pumpstation to the resevoirs	VDM/ Coghsta/Ledet	MIG	Musina Town		R50M			

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
Electrical Services	To provide electrical engineering services	Infrastructure development, operation & maintenance		Electricity Households connections in villages	ESKOM	DOE	Ward 8 Ward 9 Ward 10 Ward 12	R4.2M	R5.9M	R6.7M	R7.8M	-
				Installation of Solar Streetlights	Musina LM	Coghsta/Ledet	Musina Town N1 Rd		- R5.6M	-	-	-
				Replacing BEC 11/23 and install BEC 44	Musina LM	Coghsta/Ledet	Ward 6		R1,3M			
				Installation of fluorescent light in Municipal buildings	Musina LM	Internal/external	Musina Town and Nancefield		Opex	Opex	-	
				Construction of new feeder line in Nancefield	Musina LM	Coghsta/Ledet / DOE	From messina sub to Manyathela stadium		Opex			

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
				Extension of electricity in farm communities	Coghsta/Ledet/ESKOM	DOE	All farming communities and villages		R16M	R7.8M		R9M
Electrical services	Provide electrical engineering services	Infrastructure development, operation & maintenance		Installation of solar high masts in villages (ALL WARDS)	ESKOM	MIG	Ward (7-12)Madimbo, Malale, Domboni, Tanda & Tshikhudini		R20M	R16M	R18M	R21M
		Infrastructure development, operation & maintenance		Installation of solar high mast in Musina	Coghsta/Ledet	MIG	Nancefield Ext 6 & 7 and Town (New stands)		R10,8M	R6.3M	R7.6M	-
		Infrastructure development, operation & maintenance		Upgrade of electricity capacity Musina	DoE	DOE	Musina LM	R39M	R52M	R57,2M	R62,920M	
		Infrastructure development, operation & maintenance		Replacement of copper cables to aluminium cables	MUSINA LM	Internal funding	Nancefield/ Musina	Opex	Opex	Opex	Opex	Opex
				Construction of lines/ transformer to	Musina	internal	Nancefield Ext. 4 and 8	Opex				

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
				supply newly installed High mast								
		Infrastructure development, operation & maintenance		Electrical reticulation (Electrification) for new settlements (Nancefield ext. 6,7,14)	DoE	DOE	Ward 6		- R7,6M	-	-	-
		Operation & maintenance		Purchase of a cherry picker truck	Musina LM	Internal funding	Musina LM	R1,5M	-	-	-	-
		Operation & maintenance		Purchase of a cable fault locator	Musina LM	Internal funding	Musina LM		R900 000	-	-	-
		Infrastructure development, operation & maintenance		Nancefield Hostel feeder line upgdrade (preparing for Multi Purpose Centre)	Musina LM	Internal funding	Ward 4	Opex				
				Nancefield Ext.8 Feeder line Installation (Mid blocks)	Musina LM	Internal funding	Ward 2 and Ward 5	Opex	Opex	Opex	Opex	

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
				Musina Feeder line installations	DoE/ Coghsta/Ledet	Internal funding	Ward 6 (Harper)		R1.5M			
				Musina feeder line construction in town	Musina LM DoE/ Coghsta/Ledet	Internal/DOE	Town 1(from substation-railway)		R2M		-	-
				Nature Reserve feeder line Installation	Musina LM DoE/ Coghsta/Ledet	Internal funding	Ward 6		R300 000			
				Nancefield Ext.6 and 7 feeder line installation (7KM)	Musina LM DoE/ Coghsta/Ledet	DOE	Ward 6		R2.2M			
				Construction of Switchgear to complete a ring	Musina DoE/ Coghsta/Ledet	Internal	Ward 3 (manyathela stadium and substation		R4.2M			
				Install a MV cable between two transform in Ext 4 Nance	Musina	Internal	Ward 3 Between (1764 & 1774	Opex			R1M	

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
				Install MV cable/ minisub and remove overhead line	Musina DoE/ Coghsta/Ledet	internal	Town (Along N1 Rd)		R5M			
				VILLAGES ONLY EXTENTIONS	MUSINA	DoE			R17m			
				MUSHITE TSHIMBONI VILLAGE WITHOUT ELECTRICITY	MUSINA	DoE			R7M			
		Operations and maintenance of Electrical supply and installation		Musina All wards	Musina	Internal	Musina	OPEX	OPEX			

7.2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
KPA 2: Good Governance And Public Participation												
Communications	Deepen democracy and promote accountability	Review Communication Strategy		Communication strategy (Review)	MLM	Internal	Musina	OPEX				
		Conduct Communicators Forum		Communicators Forum	MLM	Internal	Musina	OPEX	R40 000	R52 000	R64 000	R72 000
		Radio and newspaper features		Media release (Radio and newspapers)	MLM	Internal	Musina	OPEX	R84 000	R108 000	R132 000	R156 000
		Production of newsletters		Newsletter,Diaries and calenders and Cameras (production)	MLM	Internal	Musina	R600 000	R680 000	R760 000	R840 000	R920 000
Communications		Branding materials for		Branding materials for	MLM	Internal	Musina	R200.00 0				

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
		municipal offices		municipal offices								
	Deepen democracy and promote accountability	Production of speeches		Speeches	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Communications	Deepen democracy and promote accountability	Issuing of bulk sms, update Facebook page and website		Communications (Bulk sms, Facebook, Website)	MLM	Internal	Musina	OPEX	R300 000	R360 000	R420 000	R480 000
Risk management	To protect the municipality from potential Risk	Risk register		Development of strategic and operational risk registers	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Risk report		Development of risk reports	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Risk management		Coordinate quarterly risk management	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
		committee meetings		committee meetings								
		Risk Management policy review		Annual review of risk management policy	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Anti-Fraud and corruption policy review		Annual review of Anti-Fraud and corruption policy	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Risk Management strategy review		Annual review of risk management strategy review	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Fraud & Corruption		Anti-fraud and corruption branding material and Campaigns	MLM	Internal	Musina LM	OPEX	R20000	R15 000	0	0
Security management	To protect the municipal	Physical security		Parameter fence (Main office)	MLM	Internal	Musina LM	0	R1,1M	0	0	0

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
	properties and employees against potential threats	Physical security		Surveillance cameras and control room	MLM	Internal	Musina LM	0	R1m	R250 000	R300 000	0
		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
		Security awareness campaign		Coordination of security awareness campaigns	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Security reports		Development of Security reports	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Monthly meetings		Coordination of monthly meetings	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Internal Audit	To deepen democracy and	Internal audit system		Internal audit system	MLM	Internal	Musina LM	0	R750 000			

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
	promote accountability	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
		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
		Implementation of annual plan		Projects implemented	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Internal Audit reports		Internal Audit reports produced	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Audit committee meetings		Coordination of Audit committee meetings	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
		Audit Action plan		Monitoring of Audit Action Plan	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Special programs	To deepen democracy and promote accountability	Advocacy		Special programs	MLM	Internal	Musina LM	R2 000 000	R 2 200 000	R 2 500 000	R 3 000 000	R 3 500 000
		Advocacy		Youth Assistance	MLM	Internal	Musina LM	R150 000	R200 000	R250 000	R300 000	R400 000
Special programs	To deepen democracy and promote accountability	Advocacy		Back to School Campaign	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		Mayoral award		Mayoral Bursary	MLM	Internal	Musina LM	1.5M	1.8M	2M	2.5M	3M
		Public Participation		Community liaison activities	MLM	Internal	Musina LM	R1 120 000	R 1 500 000	R1 800 000	R 2000 000	R 2 500 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
	To deepen democracy and promote accountability	Oversight		MPAC coordination	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
Special programs	To deepen democracy and promote accountability	Sport		Two Countries Marathon	MLM	Internal	Musina LM	R250 000	R300 000	R350 000	R380 000	R400 000
		State of the municipal address		Budget speech	MLM	Internal	Musina LM	R200 000	R230 000	R260 000	R290 000	R320 000
Risk and Performance Management		**Risk Management**		Conduct Risk Management	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
		Performance Management		Conduct performance management	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
Departmental and Staff meetings		**Departmental and staff meeting Management**		Conduct departmental and staff meetings	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX

7.3 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT
STRATEGIC OBJECTIVE: TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**
KPA 2 Transformation and organizational development												
Legal & Secretariat Services	Facilitate compliance with legislation and pursue/defend council interest	Develop and Review by-laws	Governance	Development of by-laws and reviews	Corporate Services	MLM	Musina	R290000	R50000	R60000	R70000	R80000
Legal & Secretariat Services	Facilitate compliance with legislation and pursue/defend council interest	Gazette and promulgate by-laws	Governance	Gazetting of promulgated by-laws	Corporate Services	MLM	Musina	R80000	R70000	R80000	R90000	R100000
Legal & Secretariat Services	Facilitate compliance with legislation and	Transfer of properties	Governance	Property transfers	Corporate Services	MLM	Musina-Nancefiel		R2,2M	R1.3m		R1.4m

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**
	pursue/defend council interest						d Ext 5,6&7					
Legal & Secretariat Services	Facilitate compliance with legislation and pursue/defend council interest	Proper internal control and records of legal cases on behalf of the municipality	Governance	Litigation Register	Corporate Service	MLM	Musina	R800000	R900000	R1000000	R900000	R1000000
Legal & Secretariat Services	Facilitate compliance with legislation and pursue/defend council interest	Ensure Policies are Vetted and Reviewed	Governance	Vetting and Review of Policies	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Legal & Secretariat Services	Facilitate compliance with legislation and	Development of Policy and Manual	Governance	Development of Policies and Manual	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**
	pursue/defend council interest											
Legal & Secretariat Services	Facilitate compliance with legislation and pursue/defend council interest	Provision of legal opinions and advice	Governance	Provide Legal Opinion and advice	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Legal & Secretariat Services	Facilitate compliance with legislation and pursue/defend council interest	Development of Contract and Agreements	Contract Management	Contracts	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Legal & Secretariat Services	Facilitate compliance with legislation and pursue/defend council interest	Development & Maintenance of Contract Register	Contract Management	Contract Register	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Legal & Secretariat Services	Provide support services that facilitates	Coordination of Ordinary Council Meetings	Council Support	Council Meetings	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**
	functionality of municipal council											
Legal & Secretariat Services	Provide support services that facilitates functionality of municipal council	Coordination of Special Council Meetings	Council Support	Special Council Meetings	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Legal & Secretariat Services	Provide support services that facilitates functionality of municipal council	Coordination of Council Committees Meetings	Council Support	Council Committees Meetings	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management	To provide and retain human capital with the requisite suitable skills and competence	Review Of Organisational Structure	Staff Establishment, Recruitment & Selection Services	Organisational Structures Review	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**
Human Resources Management	To provide and retain human capital with the requisite suitable skills and competence	Development and review of Job Descriptions	Staff Establishment, Recruitment & Selection Services	Job Descriptions	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management	To provide and retain human capital with the requisite suitable skills and competence	Filling of Vacancies	Staff Establishment, Recruitment & Selection Services	Filled Positions	Corporate Services	MLM	Musina	R280000	R280000	R300000	320000	350000
Human Resources Management	To provide and retain human capital with the requisite suitable skills and competence	Employee Induction	Staff Establishment, Recruitment & Selection Services	Employee Induction	Corporate Services	MLM		OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management	To provide and retain human capital with the requisite suitable skills and competence	Conduct Employee Assessments	Staff Establishment, Recruitment & Selection Services	Competence Assessments, Vetting & Screening	Corporate Services	MLM	Musina	R108000	R200000	R200000	200000	200000

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**
Human Resources Management	To facilitate applicable municipal employee benefits	Coordinate Recruitment and Termination of Pension and Medical Aid	Benefits Administrations	Employee Benefits	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management	To provide and retain human capital with the requisite suitable skills and competence	Placement of transferred personnel	Staff Establishment, Recruitment & Selection Services	Transferred Personnel	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management	Create a regulatory climate and operating system that facilitates efficient Human Resources Practices	Maintain an HRM system that supports the organisational objectives	HR Systems	Updated HRM Systems	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management	Create a regulatory climate and operating system that facilitates efficient Human	Development and / review of Human Resources	HR Systems	Human Resource Management Policies	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**
	Resources Practices	Management Policies										
Human Resources Management	Create a regulatory climate and operating system that facilitates efficient Human Resources Practices	Develop a Human Resources Management Strategy	HR Systems	Human Resources Management Strategy	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management	Provide administrative support that ensures proper maintenance of Human Resources Management Records	Maintain Human Resources Management records	Administrative Support Services	Human Resource Record Management	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management	Maintain a harmonious work environment that promotes consultation and involvement of the workforce	Coordinate Local Labour Forum and Sub-Committee Meetings	Stakeholder Engagement / consultation	Local Labour Forum & Sub Committee Meetings	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**
Human Resources Management	Maintain a harmonious work environment that promotes consultation and involvement of the workforce	Coordinate Training for Local Labour Forum.	Stakeholder Engagement / consultation	Local Labour Forum Training	Corporate Services	MLM	Musina	R30000	R0	R66000	68000	68000
Human Resources Management	Facilitate compliance with code of conduct and standard procedures	Provide Supervisory Training on Disciplinary Code of Conduct	Workplace Discipline	Supervisory Training	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management	Provide a resource that enables informed decision making	Coordinate proceedings for resolution of disputes, grievances and acts of misconduct	Support & Advisory Services	Dispute & Grievance Advisory Services	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management	Familiarize personnel with critical municipal policies.	Coordinate policy induction workshops for employees	Policy Inductions	Induction Workshops	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**
Human Resources Management	Ensure compliance with set Occupational Health & Safety procedures	Compliance Registers Developed	Safety Regulations Compliance	Compliance Register	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management	Ensure compliance with set Occupational Health & Safety procedures	Compliance Register activities successfully implemented	Safety Regulations Compliance	Compliance Register Activities	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management	Ensure compliance with set Occupational Health & Safety procedures	Facilities installed with Fire Exit Plan, Alarm and Detectors	Safety Regulations Compliance	Fire Exit Plan, Alarm and Detectors	Corporate Services	MLM	Musina	R250000	285000	300000	320000	320000
Human Resources Management	To ensure availability of suitable safety features in the workplace	Serviced or Maintained Fire Extinguishers or house rail	Safety Equipment Maintenance	Fire equipment maintenance	Corporate Services	MLM	Musina	R150000	165000	180000	200000	220000

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**
Human Resources Management	To ensure availability of suitable safety features in the workplace	Conduct Safety Inspections	Safety Equipment Maintenance	Inspections conducted	Corporate Services	MLM	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	Protective Clothing	Corporate Services	MLM	Musina	R2,8M	2200000	2400000	2500000	2600000
Human Resources Management	Prevent occurrence of occupational injury incidences	Develop a risk Assessment Mechanism	Risk Assessments and Injury Management	Risk Assessment Mechanism	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management	Prevent occurrence of occupational injury incidences	Process COIDA Claims	Risk Assessments and Injury Management	COIDA claims	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**
Human Resources Management	Ensure participation of all stakeholders in managing safety	Coordinate Safety Committee Meetings	Consultation Facilitation	Safety Committee Meetings	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management	Ensure participation of all stakeholders in managing safety	Coordinate Safety Committee Training	Consultation Facilitation	Safety Committee Training	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management Human Resources Management	Ensure periodic review of employees health to ensure employee safety	Conduct Medical Surveillance	Health and Safety Evaluations	Medical Surveillance	Corporate Services	MLM	Musina	R2,5M	2600000	R3000000	3300000	3500000
Management Human Resources Management	Provide a support system for employee care and recovery	Conduct referral services	Employee Support	Employee Referrals	Corporate Services	MLM	Musina	R300000	330000	360000	400000	420000

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**
Management Human Resources Management	Promote healthy living	Develop and implement Advocacy and Awareness programmes / campaigns	Advocacy Programmes & Awareness Campaigns Coordination	Employee Wellness Programmes & Campaigns	Corporate Services	MLM	Musina	R80000	88000	100000	110000	120000
Management Human Resources Management	Promote healthy living	Coordinate sport activities	Advocacy Programmes & Awareness Campaigns Coordination	Sports Programmes & Campaigns	Corporate Services	External	Musina	0	0	0	0	0
Management Human Resources Management	Create a skill base that supports municipal objective	Develop, approve and submit a Workplace Skills Plan for 2017/18	Training & Development	Approved Workplace Skills Plan	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Management Human Resources Management	Create a skill base that supports municipal objective	Implement and report on the Workplace Skills Plan	Training & Development	Workplace Skills Plan	Corporate Services	MLM	Musina	R800000	420000	440000	460000	500000

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**
Management Human Resources Management	Create a skill base that supports municipal objective	Provide Study Bursaries	Training & Development		Corporate Services	MLM	Musina	R460000	500000	550000	600000	650000
Management Human Resources Management	Create a skill base that supports municipal objective	Implement, Monitor and Coordinate Learnership	Training & Development	Learnership Programme	Corporate Services	MLM	Musina	R190000	210000	230000	260000	300000
Management Human Resources Management	Facilitate stakeholder engagement and planning for training & development	Review Training & Bursary Policy	Governance	Training Bursary	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Management Human Resources Management	Facilitate stakeholder engagement and planning for	Facilitate Training Committee Meetings	Governance	Training Committee Meetings	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**
	training & development											
Management Human Resources Management	Facilitate stakeholder engagement and planning for training & development	Local Skills Development	Training & Development	Facilitate local skills development to support SEZ	Corporate Services	SLP and LEDA	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Management Human Resources Management	Redress past imbalances and create an equitable workforce	Develop an Employment Equity Plan	Employment Equity	Employment Equity Plan	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Management Human Resources Management	Redress past imbalances and create an equitable workforce	Develop and Submit an Annual Employment Equity Report	Employment Equity	Annual Employment Equity Report	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Management Human	Redress past imbalances and create an	Review Employment Equity &	Employment Equity	Employment Equity and	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**
Resources Management	equitable workforce	Affirmative Action Policies		Affirmative Action Policy								
ICT	Increase Institutional Efficiency and Utilization	Provision of ICT Hardware and Software	Infrastructure Development	Electronic Complaints Management System	Corporate Services	MLM	All Buildings	0	R 220k	0	0	0
ICT	Increase Institutional Efficiency and Utilization	Linking offices and internet breakouts	Infrastructure Development	Linking Offices via MPLS	Corporate Services	MLM	Main Office/Nancefield/Workshop/Old Traffic/New Traffic/Harper/Campbell	R692k	R35k	R38k	R40k	R42k
ICT	Increase Institutional Efficiency and Utilization	Provision of VoIP infrastructure for buildings	Infrastructure Development	Install updated VoIP system	Corporate Services	MLM	Main Office/Nancefield/Workshop/Satellite Offices	0	R1.9m	R350k	R370k	R400k

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**
ICT	Increase Institutional Efficiency and Utilization	Provision of Servers	Infrastructure Development	Virtual Servers	Corporate Services	MLM	Main Office	R1,2M	R110k	R130k	R140k	R150k
ICT	Increase Institutional Efficiency and Utilization	Protection of servers and data	Securing data and hardware	Server Room Fire Suppression Equipment	Corporate Services	MLM	Main Building	R95K	R20k	R25k	R30k	R36k
ICT	Increase Institutional Efficiency and Utilization	Provision of bio-metric system	Securing data and hardware	Server room upgrade fire prevention	Corporate Services	MLM	New Traffic building and Nancefield		R900k	R65k	R68k	R70k
ICT	Ensure continual operation of institutional processes	Website management	Operational and Maintenance	Maintain and update municipal website	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
ICT	Ensure continual operation of institutional processes	Maintain Internet Connectivity	Operational and Maintenance	Internet and Email Services Connectivity	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
ICT	Ensure continual operation of	Improve Service Delivery	Securing data and hardware	Protection of workstations and	Corporate Services	MLM	Main Building	0	R975 000	R1m	OPEX	OPEX

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**
	institutional processes			uninterrupted use during load shedding								
ICT	Ensure continual operation of institutional processes	Maintain Internet Connectivity and Email Services	Operational and Maintenance	Internet and Email Services Connectivity	Corporate Services	MLM	All Buildings	OPEX	OPEX	OPEX	OPEX	OPEX
ICT	Ensure continual operation of institutional processes	Undertake Server Maintenance	Operational and Maintenance	Maintained Server Room	Corporate Services	MLM	All Buildings	OPEX	OPEX	OPEX	OPEX	OPEX
ICT	Ensure continual operation of institutional processes	Maintain & Operate Telephone Management System and Contract	Operational and Maintenance	Telephone Management System	Corporate Services	MLM	All Buildings	OPEX	OPEX	OPEX	OPEX	OPEX
ICT	Ensure continual operation of institutional processes	Manage operating ICT SLAs	Operational and Maintenance	SLA and Contract Management	Corporate Services	MLM	All Buildings	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**
ICT	Ensure continual operation of institutional processes	Facilitate software licensing	Operational and Maintenance	Software Licensing	Corporate Services	MLM	All Buildings	R1,8M	R2m	R2.2m	R2.4m	R2.5m
ICT	Improve Corporate Governance of ICT	Review ICT policies and procedures.	Governance	Reviewed ICT policies and procedures.	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
ICT	Improve Corporate Governance of ICT	Coordinate ICT Steering Committee Meeting	Governance	ICT Steering Committee Meetings scheduled	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
ICT	Improve Corporate Governance of ICT	Development of Standard Operating Procedures	Governance	Standard Operating Procedures Developed	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
ICT	Improve Corporate Governance of ICT	Development of ITC Business Continuity Plan	Governance	ITC Business Continuity Plan Developed	Corporate Services	MLM	All Buildings	0	0	R400000	0	0
Performance Management	To ensure compliance with the Performance Management	Development of Performance Agreements	Performance Planning	Development of performance agreement MSA section 54&56	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**
	System policy framework and Municipal Systems Act (MSA)											
Performance Management	To manage and coordinate the implementation of performance management systems (PMS)	Assessment of Performance Report	Performance Reporting & Monitoring	performance reports assessed	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
Performance Management	To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA)	Coordinate Strategic Planning Sessions	Performance Planning	Strategic Planning Coordinated	Corporate Services	MLM	Main Building	R400000	R290000	R330000	360000	390000
Performance Management	To fully institutionalize performance monitoring and evaluation	Develop and review performance management policy	Performance Management Structures, Systems, Procedures and Policies	Performance management policy reviewed	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**
Performance Management	To fully institutionalize performance monitoring and evaluation	Develop and review performance management framework	Performance Management Structures, Systems, Procedures and Policies	Performance management framework reviewed	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
Performance Management	To fully institutionalize performance monitoring and evaluation	Develop a performance management cascading policy	Performance Management Structures, Systems, Procedures and Policies	Performance management cascading policy developed	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
Performance Management	To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA)	Development of Service Delivery Budget Implementation Plan	Performance Planning	Organizational service delivery and budget implementation plan (SDBIP) developed.	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**
Performance Management	To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA)	Mid-Year review of service delivery and budget implementation plan	Performance Planning	Organizational service delivery and budget implementation plan (SDBIP) reviewed	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
Performance Management	To manage and coordinate the implementation of performance management systems (PMS)	Monitor project Implementation	Performance Reporting & Monitoring	Project monitoring reports produced.	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
Performance Management	To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA)	Develop Back to Basics Action Plan	Performance Planning	Back to Basics Action Plans Developed	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**
Performance Management	To manage and coordinate the implementation of performance management systems (PMS)	Develop an Annual Performance Report	Performance Reporting & Monitoring	Annual performance report developed	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
Performance Management	To manage and coordinate the implementation of performance management systems (PMS)	Develop an Annual Report	Performance Reporting & Monitoring	Annual report developed and tabled	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
Performance Management	To manage and coordinate the implementation of performance management systems (PMS)	Coordinate the Development of an Oversight Report	Performance Reporting & Monitoring	Council approved oversight report	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**
Performance Management	To manage and coordinate the implementation of performance management systems (PMS)	Develop a Mid-year Performance Report	Performance Reporting & Monitoring	Mid-year performance report tabled and assessed	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
Performance Management	To manage and coordinate the implementation of performance management systems (PMS)	Develop Back to Basic Monthly & Quarterly reports Performance Report	Performance Reporting & Monitoring	Monthly & Quarterly Back to Basic reports developed	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
Administration & Auxiliary Services	Ensure the coordination of management meetings	Departmental management meetings	Administration	Departmental management meetings held	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
Administration & Auxiliary Services	Ensure the coordination of departmental meetings	Coordinate departmental general staff meetings	Administration	Departmental general staff meetings held	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**
Administration & Auxiliary Services	Ensure a standardisation of activities and operations	Review of records management policy	Administration	Records Management Policy Reviewed	Corporate Services	MLM	All Municipal Building	OPEX	OPEX	OPEX	OPEX	OPEX
Administration & Auxiliary Services	Ensure provision of photocopying services	Manage lease agreement for copiers and operate photocopying services	Administration	Management of Photocopying agreement	Corporate Services	MLM	All Municipal Building	R72000	R80000	R92000	113000	113000
Administration & Auxiliary Services	Ensure cleanliness of offices	Coordinate cleaning services	Auxiliary Services	Cleaning Services Coordinated	Corporate Services	MLM	All Municipal Building	OPEX	OPEX	OPEX	OPEX	OPEX
Administration & Auxiliary Services	Ensure cleanliness of offices	Install Cleaning &Hygiene Equipment	Auxiliary Services	Cleaning & Hygiene Equipment Installed	Corporate Services	MLM	All Municipal Building	R80000	R90000	R100000	100000	100000
Administration & Auxiliary Services	Ensure a standardisation of activities and operations	Coordinate development of municipal service standards	Administration	Service standards developed	Corporate Services	MLM	All Municipal Building	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	**Strategies**	**Programmes**	**Sub - Programmes**	**Project name**	**Implementing agent**	**Source of Fund**	**Location**	**Budget**				
								2018/19	**2019/20**	**2020/21**	**2021/22**	**2022/23**
Administration & Auxiliary Services	Ensure a standardisation of activities and operations	Review filing plan	Administration	Filing plan reviewed	Corporate Services	MLM	All Municipal Building	OPEX	OPEX	OPEX	OPEX	OPEX
Administration & Auxiliary Services	Provide sound administrative support and facilitate efficiency	Acquire a giant heavy duty shredder	Administration	Giant heavy duty shredder	Corporate Services	MLM	Civic Centre	0	0	0	190000	0
Administration & Auxiliary Services	Provide sound administrative support and facilitate efficiency	Demarcate Registry and Archives facilities	Administration	Demarcation of Registry & Archives offices	Corporate Services	MLM	Civic Centre, Nancefield & Traffic	R150000	0	R200000	300000	0
Administration & Auxiliary Services	Provide sound administrative support and facilitate efficiency	Install complains and suggestion boxes or system	Administration	Installation of complains and suggestion boxes or system	Corporate Services	MLM	All Municipal Building	R40000	0	0	40000	0

7.4 FINANCIAL VIABILITY AND MANAGEMENT

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
STRATEGIC OBJECTIVE: ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location				
								2018/19	2019/20	2020/21	2021/22
Revenue management	Enhance compliance with legislation and improve financial viability	Enhance compliance with legislation and improve financial viability		Conduct Monthly billing	Musina local municipality	Own revenue	Musina LM	OPEX	OPEX	OPEX	OPEX
				Conduct Awareness campaign for payment of services	Musina local municipality	Own revenue	Musina LM	R60 000	R65 000	R70 000	R75 000
				Conduct awareness campaign for meter reading	Musina local municipality	Own revenue	Musina LM	OPEX			
		Free basic electricity units issued and credit adjustments		Provide free basic services to qualifying households montly	Musina Local Municipality	Equitable share	Musina LM	R4M	R4 500 000	R5 000 000	R5 500 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location				
								2018/19	2019/20	2020/21	2021/22
		on other services									
		Irrecoverable debts written off yearly		Irrecoverable debts	MLM	Own Revenue	Musina LM	OPEX			
		24hr electricity vending		24hr electricity vending for nancefield extension 6 and 7	Musina Local Municipality	Own revenue	Musina LM	OPEX	OPEX	OPEX	OPEX
		Covert all conventional electrical meters for residential properties to pre paid		Installation of pre paid meters	Musina Local Municipality	Own revenue	Musina LM	OPEX			
Budget management	To provide accurate financial reports	Submission of budget time schedule to council		Prepare Budget time schedules	Musina Local Municipality	Own revenue	Musina LM	OPEX	OPEX	OPEX	OPEX
				Draft all Compliance reports for	Musina Local Municipality	N/A	Musina LM	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location				
								2018/19	2019/20	2020/21	2021/22
				submission as per the timelines							
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	FMG	Musina Local municipality	R700 000			
		Asset management		Compile and submit reports to council on redundant assets	Musina Local Municipality	Not applicable	Musina Local municipality	OPEX	OPEX	OPEX	OPEX
Expenditure Management	Number of zero creditors balance for 30 days plus	Decrease creditors balance for 30 days plus		Reduce number of creditors balance	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	2018/19	2019/20	2020/21	2021/22
		Perform payroll runs and reconciliations		Perform Payroll run and reconciliation	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX
		Perform monthly bank reconciliations		Compile a monthly Bank reconciliation	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX
		Perform monthly expenditure analysis		Prepare Expenditure analysis report	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX
		Submit VAT 201 return to SARS monthly		Complete and submit VAT Returns	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX
Supply chain and Asset Management	Number of stock take conducted	Conduct monthly Stock taking		Conduct monthly Stock tacking	Musina LM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX
		Quarterly Asset verification		Conduct Asset verification	Musina LM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX
		Conduct a supplier		Conduct Supplier	Musina Local Municipality	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location				
								2018/19	2019/20	2020/21	2021/22
		information session		information session							
		Evaluate, Adjudicate and award all bids		Awarding of tenders within 90 days of the date of tender submissions	Musina Local Municipality	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX
Financial Management	Number of GRAP compliant Financial Statements produced	Compilation of GRAP compliant financial statements		Compile Grap Annual Financial Statements	Musina Local Municipality	Internal	Musina Local municipality	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
Risk and Performance Management		**Risk Management**		Conduct Risk Management	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location				
								2018/19	2019/20	2020/21	2021/22
		Performance management		Conduct Performance Management	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX
MSCOA IMPLEMENTATION	**System implementation and MSCOA alignment**	**MSCOA COMPLIANCE**		MSCOA Compliance	MLM	Internal	Musina LM	R2,8M	R2,9M	R3M	R3,1M
Departmental and Staff meetings		**Departmental and staff meeting Management**		Conduct departmental and staff meetings	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX

7.5 LOCAL ECONOMIC DEVELOPMENT

KPA 5: LOCAL ECONOMIC DEVELOPMENT
STRATEGIC OBJECTIVE: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH

Focus area	Strategies	Programmes	Sub – Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
KPA 5: Spatial Rational and Local Economic Development												
Local Economic Development	To create a conducive environment for economic	SMMEs		LED strategy review (Extension of Scope of Work)	MLM	MSIG	Musina	R250 000				

	growth and creation of job opportunities	SMMEs		Construction of hawkers stalls	MLM	LEDET/COGHSTA	Musina		R 850 000	R1.8m	R2m	
		SMMEs		Construction of welcoming signage	MLM	LEDET/COGHSTA	Musina		R 500 000			
		SMMEs		Development of marketing brochure for Musina LM	MLM	Internal	Musina	R50 000	R55 000	R60 000	R65 000	
		SMMEs		SMME development	MLM	Internal and Sector Departments		R30 000	R30 000	R30 000	R30 000	
		Agriculture		Development of Agri-park house	DRDLR	DRDLR		R45m				
Local economic Development	To Implement and intensify SLP project	Agriculture		Revitalization of youth project	MLM	Internal and SLP	Musina	R120 000	R140 000	R160 000	R180 000	
		SMMEs		LED fund	MLM	LEDET/COGHSTA	Musina		R1,7M	R950 000	R1m	
		Job creation EPWP		Poverty alleviation	MLM	Internal	Musina	R1,4M	R1.5 m	R1.6 m	R1.7m	

		Tourism		SMME Marketing and exhibition development	MLM	Internal	Musina	R220 000	R240 000	R260 000	R280 000	
		SMMEs	I	Development of light industrial infrastructure in Musina	External donors	LEDET/COGHSTA	Musina		R12m			
		SMMEs		Attraction of investors	MLM	Investors	Musina	-	-	-	-	
		Industrialization		Social labour plan	Mining industries	Mining houses	Musina	-	-	-	-	
		SMMEs		Demarcation of CBD streets for street vendors	MLM	Internal		OPEX	OPEX	OPEX	OPEX	
Local economic Development	To capacitate SMME's and Community members on SEZ economic opportunities	SEZ		Development of Skills Audit database and SMME's capacity building workshop for SEZ economic opportunities	LEDET/COGHSTA	LEDA	Musina		R4,5M	R3M	R3,5	
				ZWITHINI PROJECT TO BE INCLUDED IN THE LED DATABASE								

				INVESTIGATE AWELANI, MUSWODI TSHISIMANI CULTURAL AND TOURISM VILLAGE BIG TREE AND SAGOLE SPAR FOR FEASIBILITY AS AN LED PROJECT OF THE MUNICIPALITY								
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	Coghsta/LEDET	Musina		R3,3M	R 1 800 000.	R 1 850 000	
		SEZ		LEIP	ECO-INDUSTRIAL SOLUTIONS	Eco-Industrial Solution	Musina	-	-	-	-	

Spatial Planning		Survey		Resurvey of 300 Residential Erven in Nancefield Extension 9 and 10	MLM	LEDET/COGHSTA	Musina	R300 000	R250 000	R200 000		
	To grow and promote Musina economy	Working tools and equipment		Purchase of EPWP pool vehicle	MLM	Internal	Musina		R280 000	R310 000		
		Land Use Management Scheme		Amendment of land use management scheme 2016	MLM	Internal	Musina	R320 000				
		Development of Mixed land Use Settlement		Development of Residential Settlements	MLM	LEDET/COGHSTA	Musina		R10M			
		Development of planning System and management		Development and Maintenance of Geographical information systems	MLM	Transitional Grant	Musina		R1M	R1,2M	R1,5	
		Revitalization of Musina Town		Development of CBD Regeneration Plan	MLM	LEDET/COGHSTA	Musina		R2.1 m			
		Land development applications		Establishment of Aesthetic Committee	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	
		Special Economic Zone		Establishment of commercial township	MLM	LEDET/COGHSTA	Musina		R4M			

		Mixed Land Use Planning		Development of industrial township	MLM	LEDET/COGHSTA	Musina		R 1 650 000			
		Policy Development		Development of policies (Land Disposal Policy, Densification policy and Street Naming and Numbering Policy etc.)	MLM	Internal	Musina	R250 000	R300 000	R150 000	R 150 000	
	Development and annual review of Valuation roll	Land Valuation programmes		Number of valuation roll developed	MLM	Internal	Musina	R490 000	R520 000	R540 000	R560 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	
		IDP		Stakeholder meeting/ Rep Forum	MLM	Internal	Musina	R97 600	R102 480	R 107 604	R112 984	
		IDP		Management meeting/ Steering committee	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	
		IDP		Community meeting/ Public participation	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	
		IDP Assessment		Assessment/ MEC rating	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	

		Draft IDP		Council approved	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	
		Final IDP		Council approved	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	
Risk and Performance Management		**Risk Management**		Conduct Risk Management	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		Performance Management		Conduct performance management	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
Departmental and Staff meetings		**Departmental and staff meeting Management**		Conduct departmental and staff meetings	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX

KPA 6: SOCIAL AND JUSTICE

KPA 6: SOCIAL AND JUSTICE
STRATEGIC OBJECTIVE: TO IMPROVE QUALITY OF LIFE THROUGH SOCIAL DEVELOPMENT AND PROVISION OF EFFECTIVE COMMUNITY SERVICES

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
KPA 6: Social and justice												
Waste management, Parks and Recreation	To ensure proper management of waste, promote health and well-being of the community	Waste management		Procure skip truck x2	MLM	Internal	Musina		R1,1M	R1,2M		
		Waste management		Construction of transfer stations	MLM	MIG	Musina		R10,9M	R6.7M	R8M	R8,4M
		Cemeteries		Extension of Musina town cemetery grave site plan	MLM	MIG	Musina		R5M			
				Construction of new cemetery in Musina	MLM	MIG	Musina		R15M			
		Cemeteries		Construction of a cemetery with grave site plan in Tanda and Tshikhudini	MLM	MIG	Tanda and Tshikhudini		R3M			
		Cemeteries		Fencing of graveyards and	MLM	MIG			R2M			

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
				construction of ablution facilities								
		Waste management		Purchase compactor truck	MLM	Internal	Musina		R1,45M	R1,74M		
		Waste management		100 Street bins	MLM	Internal	Musina	R77 000	R84 000	R93 170	R102 487	R112 735
		Waste Management		6 UCCT bins	MLM	Internal	Musina		R40 000	R60 000		
		Waste management		Purchase of crusher for electronic devices	MLM	MIG	Musina		R59 200			
		Waste management		Purchase of a Bakkie	MLM	Internal	Musina	0	R236 000	R259 000		
		Waste management		Landfill site in Musina	SANRAL /MLM	MIG	Musina	R13M	R16,5	R2M		
Waste management, Parks and Recreation	To ensure proper management of waste,	Waste management		Bulldozer Purchase Tipper truck	MLM	Internal	Musina		R3,5M			
		Waste management			MLM	Internal				R715 000		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
	promote health and well-being of the community	Waste management		Purchase TLB	MLM	Internal	Musina			R715 000		
		Parks		Install irrigation system at Lesley Manyathela(SLP)	MLM	Internal	Musina	R500 000				
		Parks		Fencing around parks	MLM	MIG	Musina		R1,1M			
		Parks		Construction of park with swimming pool	MLM	MIG	Musina				6M	
		Parks		Construction of Phase 2 of Extension 8 Park	MLM	MIG	Musina		R5M			
		Recreation		Repair at Lesley Manyathela stadium(SLP)	MLM	Internal	Musina	R3M				
		Recreation		Repair of toilets at Nancefield park	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Recreation		Repair of windows, showers, at Lesly	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
				Manyathela stadium								
		Recreation		Construct Sports Grounds	MLM	MIG	Ward 11	R14M	R16M			
		Recreation		Construct phase 2 of Malale Stadium	MLM	MIG	Ward 9		R7M			
		Recreation		Construct multipurpose centre	MLM	MIG	Ward 11		R9M			
		Recreation		Construction of community halls	MLM	MIG	Ward 1, 5, 6, 7, 9 and 11		R10,5M			
		Parks		Resuscitation of town parks	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Parks		Heavy duty self propelled Lawn mower	MLM	Internal	Musina	R120 000	R46000			
		Waste Management		Conduct environmental awareness campaigns	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
				Conduct environmental clean-up campaign	MLM	Internal/ LEDET	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
				Celebrate environmental calendar day	MLM	Internal	Musina	R60 000	R66 000	R72 600	R79 860	R87 846
		Parks		Greening of Musina	MLM	De Beers	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Waste Management		Purchase 4 ton truck	MLM	Internal	Musina	R460 000				
		Waste Management		Review of IWMP	MLM	DEA	Musina	OPEX				
Traffic	To promote and enforce acceptable environmental practices	Security		2x High powered vehicles	MLM	Internal	Musina	R1,2M				
		Security		Construction of animal pound	MLM	Internal	Musina		R2M			
		Security		Construction of vehicle pound	MLM	Internal	Musina		R2 M			
		Security		22x Bullet proof vests	MLM	Internal	Musina		R450 000			
		Security		2x 4x4 LDV	MLM	Internal	Musina		R1M			
		Traffic		Calibration of speed machine	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Traffic		Robots at intersections	MLM	Internal	Musina		R1M	R1,2M	R1,3M	R1,4M
		Traffic		Coordination of scholar patrol	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
		Traffic		Issuing of traffic fines	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Traffic		Conduct road blocks	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Traffic		Procure 2 long range rifles	MLM	Internal	Musina		R30 000			
		Traffic		Training of officers	MLM	Internal	Musina		R1,1 M			
		Traffic		Procure road block trailer	MLM	Internal	Musina	R100 000				
		Traffic		Facilitate Transport Forum	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Traffic		Conduct road safety awareness	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Traffic		Enforce compliance	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Licensing	To promote and enforce	Testing		15 x Computerized learners' license Test	MLM	Internal	Musina				2,5M	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
	acceptable environmental practices	Control		Purchase overhead direction and road signage	MLM	Internal	Musina		OPEX			
		Security		Bio-metric access control at Main building Nancefield,Workshop,Traffic	MLM	Internal	Musina		R2M			
		Control		Queue management system	MLM	Internal	Musina		R250 000			
		Control		Procure Anchoress mobile file storage x 2	MLM	Internal	Musina		R50 000			

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
		Vehicle Testing Station		Calibration of vehicle testing equipment	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Licensing	To initiate and improve the quality and quantity of municipal infrastructure and services	Health		2x 25L water cooler	MLM	Internal	Musina	OPEX				
		Service		3x E-Natis terminals	MLM	Internal	Musina	R300 000	R320 000	R350 000		
		Service		40 Benches for customers	MLM	Internal	Musina	R100 000				

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
		Safety		Procure 2X motor cycle safety clothes	MLM	Internal	Musina	R15 000	R18 000			
Disaster	To initiate and improve the quality and quantity of municipal infrastructure and services	Health										

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
	To initiate and improve the quality and quantity of municipal infrastructure and services	Disaster		Establishment of disaster management committee and forum	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
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					

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
				Construct Police station in Muswodi	SAPS	SAPS	Musina					
				Establish Disaster community safety forums in villages	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Health		Clinic in Tanda Tshikhudini Malale and Mopani	Department of health	Department health	Musina					
		Health		Health care center	Department of Health	Department of Health	Musina					

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
		Skills development		Building TVET FET college	Department of Education/MLM	DHE	Musina					
		Social		Construct 2 Libraries	Department of Sports, Arts and Culture	Dept. Sports, Arts and Culture	Musina					
		Social		Construction of drop in centers	Department of Health	Department of Health	Musina					
		Social		Construction of early childhood development center	Department of Health	Department of Health	Musina					

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
		Social		Construction of after day care center	Department of Health	Department of Health	Musina					
		Social		Extend home based care to villages	Department of Health	Department of Health	Musina					
		Social		Installation of network signal	ICASA/ Mobile network provider	ICASA/ Mobile network provider	Musina					
				Fitting of green light on disaster vehicles	MLM	Internal	Musina	Opex				

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23
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					
		Social		Construction of satellite offices	MLM	MIG	Musina		R8,5M			
		Housing		Construction of RDP houses	MLM	Department of housing	Musina					

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2018/19	2019/20	2020/21	2021/22	2022/23

Section 12: Programmes and projects of other sphere

12.1 ESKOM PROJECTS 2018/19

Province	Municipality Code & Name	District Council	Project Name	Project Type	DoE TOTAL Planned CAPEX Excl VAT 2018/2019	DoE TOTAL Planned CAPEX Incl VAT 2018/2019	TOTAL Planned Connections 2018/2019
Limpopo	LIM341_Musina	DC34_Vhembe	Tshikuyu	Household	R 496,799.60	R 566,351.54	16
Limpopo	LIM341_Musina	DC34_Vhembe	Tshidzi	Household	R 446,425.10	R 508,924.61	10
Limpopo	LIM341_Musina	DC34_Vhembe	Bennde Mutale phase 3	Household	R 401,485.30	R 457,693.24	10
Limpopo	LIM341_Musina	DC34_Vhembe	Muswodi Tshisimani	Household	R 1,892,705.31	R 2,157,684.05	62
Limpopo	LIM341_Musina	DC34_Vhembe	Madimbo	Household	R 3,352,767.70	R 3,822,155.18	216
Limpopo	LIM341_Musina	DC34_Vhembe	Domboni Dambale	Household	R 2,067,752.00	R 2,357,237.28	59

DEPARTMENT OF EDUCATION													
No.	**Project / Programme Name**	**Type of Infrastr.**	**Municipality / Region**	**Source of Fund.**	**Budget Programme Name**	**IDMS Gates / Projects Status**	**Nature of Investment**	**Delivery Mechanism (Individual / packaged)**	**Total Project Costs R'000**	**Total Expenditure from previous years R'000**	**Medium Term Estimate**		
											2018/19 R'000	**2019/20 R'000**	**2020/21 R,000**
2	B.R. NEMULODI PRIM ORD 929310523 The Mvula Trust Screen & demolition of pits	Small Primary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	49	43	6	0	0
10	DENZHE PRIM ORD 930360504 The Mvula Trust Drill & equip borehole	Small Primary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	428	177	251	0	0
12	DOVHO PRIM ORD 929310257 The Mvula Trust Screen & demolition of pits	Small Primary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	61	67	0	0	0
15	GATEWAY PRIM ORD 902332400 The Mvula Trust Screen & demolition of pits	Medium Primary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	61	296	0	0	0
17	GUNDANI PRIM ORD 929311090 The Mvula Trust Screen & demolition of pits	Micro Primary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	49	371	0	0	0

DEPARTMENT OF EDUCATION													
No.	**Project / Programme Name**	**Type of Infrastr.**	**Municipality / Region**	**Source of Fund.**	**Budget Programme Name**	**IDMS Gates / Projects Status**	**Nature of Investment**	**Delivery Mechanism (Individual / packaged)**	**Total Project Costs R'000**	**Total Expenditure from previous years R'000**	**Medium Term Estimate**		
											2018/19 R'000	**2019/20 R'000**	**2020/21 R,000**
38	LUVHENGO SEC ORD 929311014 The Mvula Trust Drill & equip borehole	Small Secondary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Feasibility	Upgrades and additions	Individual Project	428	513	0	0	0
44	MABILA PRIM ORD 929311144 The Mvula Trust Drill & equip borehole	Micro Primary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Construction 76-99%	Upgrades and additions	Individual Project	428	14	415	0	0
47	MADAVHILA PRIM ORD 930310349 The Mvula Trust Drill & equip borehole	Medium Primary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	428	25	403	0	0
48	MAGILEDZHI PRIM ORD 929310509 LDPWRI-PMU Replacement school [but on the same site, therefore upgrades & additions, not new & replacement].	Small Primary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Construction 76-99%	Upgrades and additions	Individual Project	13 014	7 507	5 507	0	0
49	MAHAGALA PRIM ORD 930361064 The Mvula Trust Screen & demolition of pits	Small Primary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	61	124	0	0	0

DEPARTMENT OF EDUCATION													
No.	**Project / Programme Name**	**Type of Infrastr.**	**Municipality / Region**	**Source of Fund.**	**Budget Programme Name**	**IDMS Gates / Projects Status**	**Nature of Investment**	**Delivery Mechanism (Individual / packaged)**	**Total Project Costs R'000**	**Total Expenditure from previous years R'000**	**Medium Term Estimate**		
											2018/19 R'000	**2019/20 R'000**	**2020/21 R,000**
51	MAKWARANI PRIM ORD 930310882 The Mvula Trust Drill & equip borehole	Small Primary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	428	319	109	0	0
55	MAMPHODO SEC ORD 929311373 The Mvula Trust Drill & equip borehole	Medium Secondary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	428	29	400	0	0
63	MAROI COM ORD 902332554 The Mvula Trust Drill & equip borehole	Combined School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	573	1 763	0	0	0
65	MASERENI SEC ORD 928331742 The Mvula Trust Screen & demolition of pits	Small Secondary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	49	840	0	0	0
69	MATAVHELA SEC ORD 929311380 The Mvula Trust Construction of 5 toilet blocks	Mega Secondary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools		Upgrades and additions	Individual Project	0	31	0	0	0
79	MMBOFHENI PRIM ORD 930361125 The Mvula Trust Screen & demolition of pits	Medium Primary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	61	67	0	0	0

DEPARTMENT OF EDUCATION													
No.	**Project / Programme Name**	**Type of Infrastr.**	**Municipality / Region**	**Source of Fund.**	**Budget Programme Name**	**IDMS Gates / Projects Status**	**Nature of Investment**	**Delivery Mechanism (Individual / packaged)**	**Total Project Costs R'000**	**Total Expenditure from previous years R'000**	**Medium Term Estimate**		
											2018/19 R'000	**2019/20 R'000**	**2020/21 R,000**
81	MPANDELI SEC ORD 930360955 The Mvula Trust Construct 32 enviroloo toilet seats	Mega Secondary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Construction 51-75%	Upgrades and additions	Individual Project	2 573	998	1 575	0	0
83	MUDIMELI SEC ORD 928331674 The Mvula Trust Construct 20 toilet seats	Medium Secondary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools		Upgrades and additions	Individual Project	1 021	1 711	0	0	0
85	MUFULWI PRIM ORD 939311182 The Mvula Trust Drill & equip borehole	Small Primary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	428	30	398	0	0
96	NDARIEN SEC ORD 930310714 The Mvula Trust Construction of 16 toilet seats.	Medium Secondary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Practical Completion Certified	Upgrades and additions	Individual Project	1 118	1 528	0	0	0
100	NTEVEDZENI SEC ORD 930360986 The Mvula Trust Construct 15 enviroloo toilet seats	Micro Secondary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	1 294	1 343	0	0	0
107	RALUOMBE SEC ORD 931520276 The Mvula Trust Drill & equip borehole	Small Secondary School	VHEMBE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	428	32	397	0	0

DEPARTMENT OF EDUCATION													
No.	**Project / Programme Name**	**Type of Infrastr.**	**Municipality / Region**	**Source of Fund.**	**Budget Programme Name**	**IDMS Gates / Projects Status**	**Nature of Investment**	**Delivery Mechanism (Individual / packaged)**	**Total Project Costs R'000**	**Total Expenditure from previous years R'000**	**Medium Term Estimate**		
											2018/19 R'000	**2019/20 R'000**	**2020/21 R,000**
111	RATSHILUMELA SEC ORD 929311403 The Mvula Trust Screen & demolition of pits	Small Secondary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	103	130	0	0	0
113	RAVHURA PRIM ORD 929310899 The Mvula Trust Screen & demolition of pits	Small Primary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	61	78	0	0	0
118	SANE PRIM ORD 928332646 The Mvula Trust Enviro Loo toilets	Small Primary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	87	43	44	0	0
121	SIGONDE PRIM ORD 929310264 The Mvula Trust Screen & demolition of pits	Small Primary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	61	127	0	0	0
128	TAKALANI NYAWEDZENI PRIM ORD 930310455 The Mvula Trust Screen & demolition of pits	Small Primary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Final Completion certified	Upgrades and additions	Individual Project	61	33	27	0	0
130	THATHE SEC ORD 930310950 The Mvula Trust Drill & equip borehole	Small Secondary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	428	67	361	0	0

DEPARTMENT OF EDUCATION													
No.	**Project / Programme Name**	**Type of Infrastr.**	**Municipality / Region**	**Source of Fund.**	**Budget Programme Name**	**IDMS Gates / Projects Status**	**Nature of Investment**	**Delivery Mechanism (Individual / packaged)**	**Total Project Costs R'000**	**Total Expenditure from previous years R'000**	**Medium Term Estimate**		
											2018/19 R'000	**2019/20 R'000**	**2020/21 R,000**
138	TSHANDAMA PRIM ORD 929311250 The Mvula Trust Construct 20 enviroloos and Demolish existing pit toilets	Large Primary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Construction 1-25%	Upgrades and additions	Individual Project	1 530	1 277	253	0	0
144	TSHIKOSI PRIM ORD 929311281 The Mvula Trust Drill & equip borehole	Small Primary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	428	312	116	0	0
147	TSHIKUYU PRIM ORD 929310233 The Mvula Trust Construct Pump House, Supply Reverse Osmosis Unit, Installation of Reverse Osmosis complete with Civil Works	Micro Primary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	461	328	133	0	0
152	TSHIPISE DIS OFFICE N/A LDPWRI-PMU New District Office Block.	District Office	TSHIPISE-SAGOLE	EIG	6.1 Administration	Practical Completion Certified	New infrastructure assets	Individual Project	32 795	26 112	6 684	0	0
155	TSHITANDANI PRIM ORD 929311298 The Mvula Trust Drill & equip borehole	Micro Primary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	0	20	0	0	0

DEPARTMENT OF EDUCATION													
No.	**Project / Programme Name**	**Type of Infrastr.**	**Municipality / Region**	**Source of Fund.**	**Budget Programme Name**	**IDMS Gates / Projects Status**	**Nature of Investment**	**Delivery Mechanism (Individual / packaged)**	**Total Project Costs R'000**	**Total Expenditure from previous years R'000**	**Medium Term Estimate**		
											2018/19 R'000	**2019/20 R'000**	**2020/21 R,000**
156	TSWERA PRIM ORD 930310746 The Mvula Trust Drill & equip borehole	Small Primary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Initiation	Upgrades and additions	Individual Project	573	340	233	0	0
158	VHURIVHURI PRIM ORD 930310530 The Mvula Trust Construction of 14 toilet seats.	Medium Primary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Practical Completion Certified	Upgrades and additions	Individual Project	952	1 258	0	0	0
159	VHUTAVHATSINDI SEC ORD 930310981 The Mvula Trust Phase 1: Construction of 14 toilet seats	Small Secondary School	TSHIPISE-SAGOLE	EIG	6.2 Public Ordinary Schools	Practical Completion Certified	Upgrades and additions	Individual Project	952	1 402	0	0	0

LIMPOPO ECONOMIC DEVELOPMENT AGENCY				
Name of the project	**Local municipality**	**Financial year**		
		2019/20	**2020/21**	**2021/22**
SEZ	Makhado/Musina	R 719 000 000	R 590 000 000	R 434 000 000

DEPARTMENT OF PUBLIC WORKS ROADS AND INFRASTRUCTURE :HOUSEHOLD BASED ROUTINE ROAD MAINTENANCE					
Item No.	**Project No.**	**ROAD No**	**District**	**Local Municipality**	**Project Scope Of Work**
16	LDPWRI-ROADS/16030	Various	Vhembe	Musina Municipality	Household Routine Maintenance at Musina Municipality

DEPARTMENT OF PUBLIC WORKS ROADS AND INFRASTRUCTURE: CONSTRUCTION MANAGEMENT										
Project name	**District**	**Project manager**	**Project description**	**Current status (percentage if under construction)**	**Links to APP 2018/19**	**Contract Amount (CA)**	**Contract period (working days) = CP**	**Completion date**	**Number of EPWP expected (less 40% conservative) = (5%xCA/(RatexCP)x60%**	**Reporting and Portfolio of evidence**
Rambuda Traditional Council	Vhembe	Swuhana P	Construction of new traditional council office	Tender advert	Project to be completed within the agreed time and budget and to create work opportunities				20	Copy of appointment letter, Site hand over certificate, payment certificates, site minutes, practical completion certificate, EPWP beneficiary information, IDs and contracts.

DEPARTMENT OF PUBLIC WORKS ROADS AND INFRASTRUCTURE: CONSTRUCTION MANAGEMENT										
Project name	**District**	**Project manager**	**Project description**	**Current status (percentage if under construction)**	**Links to APP 2018/19**	**Contract Amount (CA)**	**Contract period (working days) = CP**	**Completion date**	**Number of EPWP expected (less 40% conservative) = (5%xCA/(RatexCP)x60%**	**Reporting and Portfolio of evidence**
Messina Hospital Laundry Upgrade	Vhembe	Prince Sihwana	Renovation of the laundry building and machine replacement		Project to be completed within the agreed time and budget and to create work opportunities	R5072512.76	120	18-Jul-18	11	Copy of appointment letter, Site hand over certificate, payment certificates, site minutes, practical completion certificate, EPWP beneficiary information, IDs and contracts.

DEPARTMENT OF ECONOMIC DEVELOPMENT, ENVIRONMENT AND TOURISM					
NAME OF PROGRAMME/SUB-PROGRAMME	**NAME OF DISTRICT & LMs**	**BACKLOGS IDENTIFIED**	**STRATEGY TO ADDRESS THE BACKLOGS**	**PROJECTS AND PROGRAMMES FOR 2018/19 F/Y**	**PROJECTED BUDJET**
ENVIRONMENTAL EMPOWERMENT	VHEMBE	NO BACKLOGS	N/A	1.Vhembe Biosphere Reserve	R216 000
				2. Limpopo Green Schools competition.	R93 000
				3. Environmental Awareness	R70 000
				4. Training of People and Parks forum members	R200 000
BIODIVERSITY MANAGEMENT	VHEMBE	NO BACKLOGS	N/A	Gazetting of Vhembe Bioregional.	R50 000
ENVIRONMENTAL COMPLIANCE AND ENFORCEMENT	VHEMBE **(Musina Municipality)**	NO BACKLOGS	N/A	Implement Manenzhe Honorary Rangers programme.	TBC

RURAL DEVELOPMENT AND LAND REFORM							
Directorate	**Challenges Identified**	**Strategy To Address The Challenges**	**Programme/ Sub-Programme**	**Projects To Be Implemented (Provide Names)**	**Budget Allocation (2018/19 FY)**	**Local Municipality**	**Ward Number**
Rural Enterprise And Industry Development	Insufficient Support (Mechanisation And Inputs) To Farmers To Be Fully Productive	Revitalise Agriculture And The Agro-Processing Value Chain In Trying To Ensure Growth In The Agricultural Sector.	Agripark (Agrihub And The FPSU) Agricultural Enterprise	Nwanedi Agricultural Secondary Coop	R 1 000 000	Musina	1
	Lack Of Skills	Provision Of Skills To The Youth	Youth Recruitment	Animal Farming Mixed Farming Poultry Production Professional Cookery A+N+	R 205 200 (Stipend And Top Up)	Musina	08,09,02

TRANSPORT					
NAME OF DISTRICT & LMs	**BACKLOGS IDENTIFIED 2017/18**	**STRATEGY TO ADDRESS THE BACKLOGS**	**NAME OF DISTRICT & LMs**	**PROJECTS AND PROGRAMMES FOR 2018/19 F/Y**	**PROJECTED BUDJET**
TRANSPORT OPERATIONS					
None	None	N/A	Vhembe	Audit on public transport services, public transport demand forecast and the development of Integrated Public Transport Network designs	4M
None	None	N/A	Makhado, Thulamela, Musina, Collins Chabane	Subsidized Bus Transport	741M
None	None	N/A	Makhado, Thulamela, Collins Chabane	Electronic Vehicle Monitoring System	27M
None	None	N/A	All Districts	Limpopo Provincial Taxi Council	5M

TRANSPORT					
NAME OF DISTRICT & LMs	**BACKLOGS IDENTIFIED 2017/18**	**STRATEGY TO ADDRESS THE BACKLOGS**	**NAME OF DISTRICT & LMs**	**PROJECTS AND PROGRAMMES FOR 2018/19 F/Y**	**PROJECTED BUDJET**
TRANSPORT REGULATION					
None	None	N/A	All Districts	Evaluation of impact of law enforcement activities	R800 000

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)].