

MUSINA LOCAL MUNICIPALITY



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

2019/20

DRAFT INTEGRATED DEVELOPMENT PLAN

COMPILED BY: Municipal Manager’s office

Foreword by the Mayor

It is with great pleasure to present this IDP Review which was prepared and guided in terms of Section 34 of the Municipal Systems Act no. 32 of 2000 and local government planning principles.

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.

The Municipality is still striving to change the lives of our community for the better and we are charged with the responsibility to reduce poverty and fast track service delivery. We are very much aware of top priorities for our people.

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

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. 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.

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.

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 the needs of our people, 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. Let us work together in providing the much needed service delivery to our communities.

Muhlopc MIE

Cllr. Ethel Mihloti Muhlopc

Mayor, Musina Local Municipality

Executive summary by the Municipal Manager

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

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

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

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

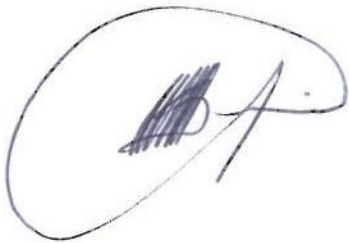
This plan links, integrates and coordinates other institutional plans and takes into account proposals from various participants for the development of the municipality. This document, therefore serves as the super developmental framework that guides and informs all planning and development, budgeting,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

In line with the State of the Province address, this document will guide us in implementing our mandate of making sure that our people have universal access to primary health care, Economic Development and job creation.

The economic growth and development of our province is anchored around three major competitive advantages that are mining, agriculture and tourism. We will also align with the Limpopo Development Plan as a framework to guide us in unlocking the potential of these economic competitive advantages.

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

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

A handwritten signature in blue ink, consisting of a large, loopy initial 'N' followed by a stylized 'T' and a long horizontal stroke.

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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 REPRESENTATION	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 km² and the coordinates is 23° 20' 17'' S 30° 02' 30'' E that extends from the confluence of the Mogalakwena and Limpopo rivers in the West to the confluence of the Nwanedi and Limpopo rivers in the East and from Tshipise and Mopane in the South to Botswana/Zimbabwe borders in the North and Mozambique in the eastern side of Kruger National Park.

Table 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

GOOD GOVERNANCE AND PUBLIC PARTICIPATION, MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	LED AND SPATIAL RATIONALE	SOCIAL AND JUSTICE	FINANCIAL VIABILITY
<p>Priorities: Nancefield IDP Rep</p> <p>Priorities: Madimbo IDP Rep</p> <p>Good Governance and Public participation Administration</p> <p>Priorities: Nancefield and Madimbo IDP Rep Municipal Transformation and Organizational Development</p> <p>1 Employment</p> <p>2. Learnership and Internship</p> <p>3. Network towers</p> <p>4. Bursaries</p> <p>Municipal Transformation and</p>	<p>Priorities: Nancefield IDP Rep</p> <p>1. Roads, and, storm water</p> <p>1. Water and Sanitation supply</p> <p>1. Overhead bridge on N1</p> <p>2. Electricity_streetlights_high mast and RDP houses</p> <p>3. Sports and recreation facilities and Community halls</p> <p>4. Fencing of water treatment plants</p> <p>Priorities: Madimbo IDP Rep</p> <p>1. Roads and Stormwater</p> <p>1. Water and Sanitation supply</p> <p>1. Telecommunication towers</p> <p>2. Electricity</p> <p>3. Sports facilities</p> <p>4. Community halls</p> <p>7. Fencing of graveyards</p>	<p>Priorities: Nancefield IDP Rep</p> <p>1 Job creation</p> <p>1. Middle income sites</p> <p>2. Tourism and Agricultural support</p> <p>3. Spatial planning</p> <p>3. Land for development</p> <p>3. Regional integration</p> <p>3. SMME's development</p> <p>4. Hawkers stalls</p> <p>4. Public transport infrastructure</p> <p>Priorities: Madimbo IDP Rep</p> <p>1. Job creation</p> <p>1. Agricultural projects</p> <p>1. Access to land for Agriculture</p>	<p>Priorities: Nancefield IDP Rep</p> <p>1. RDP houses</p> <p>2. Hospital</p> <p>3. University</p> <p>4. FET college</p> <p>5. Special school</p> <p>6. Theatre</p> <p>7. Cemetery with toilets</p> <p>8. Arts and culture centre</p> <p>9. Upgrading of stadiums</p> <p>10. Traffic lights</p> <p>11. Overhead bridge on N1</p> <p>12. Old age day care centre</p> <p>13. Children after day care centre</p> <p>14. Youth centre</p> <p>15. Community hall</p>	<p>Priorities: Nancefield IDP Rep</p> <p>Priorities: Madimbo IDP Rep</p> <p>Financial viability Administration</p>

<p>Organizational Development Administration</p>	<p>Basic Service Delivery and Infrastructure Administration</p>	<p>2. Provision of stand numbers</p> <p>3. Shopping center</p> <p>3. Public transport infrastructure</p> <p>4. Fencing of agricultural fields</p> <p>4. Quarantine</p> <p>5. SMME's Development</p> <p>6. Tourism</p> <p>LED and Spatial Rationale Administration</p>	<p>16. Primary and secondary schools</p> <p>17. Library</p> <p>18. Mobile clinic</p> <p>19. Clinic</p> <p>20. Crèche</p> <p>21. Post office</p> <p>22. Bus shelters</p> <p>23. Side walks</p> <p>24. Fencing of parks</p> <p>25. Police station</p> <p>26. Firmness of justice</p> <p>Priorities: Madimbo IDP Rep</p> <p>1. RDP houses</p> <p>2. Hospitals</p> <p>3. Clinics</p> <p>4. FET colleges</p> <p>5. Post offices</p> <p>6. Fire department</p> <p>7. Special school</p> <p>8. Satellite offices</p> <p>9. Secondary schools</p> <p>10. Primary schools</p> <p>11. Crèches</p> <p>12. Libraries</p> <p>13. Scholar transport</p> <p>14. Sports ground</p> <p>15. Bus shelters</p> <p>16. Recreational park</p> <p>17. Youth center</p> <p>18. Old age day care center</p> <p>19. Mobile clinic</p> <p>20. Fencing of cemetery</p> <p>Social and Justice Administration</p>	
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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

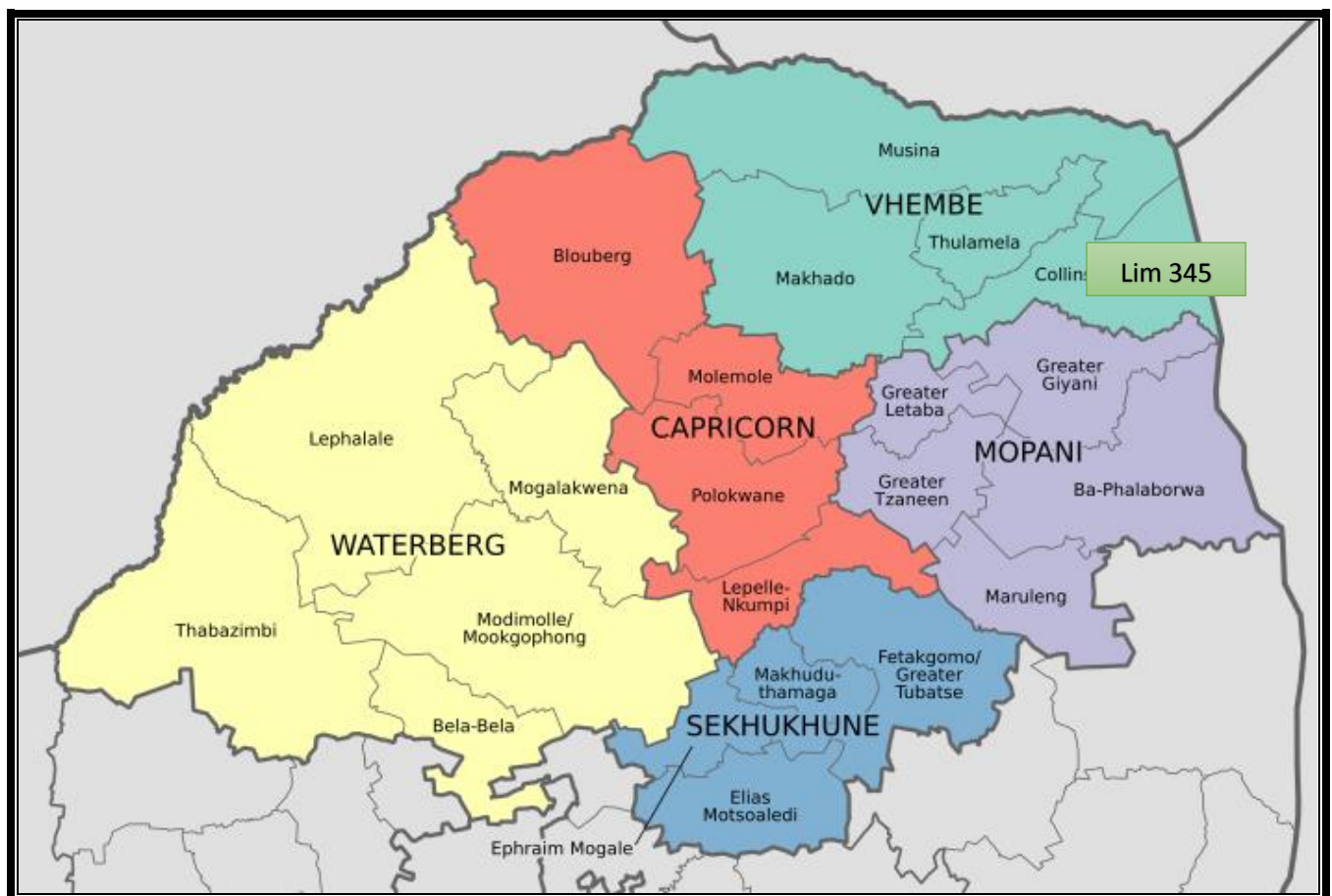
“Vehicle of affordable quality services and stability through socio-economic development and collective leadership”

Values

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

Section 3: Demographic profile of the municipality

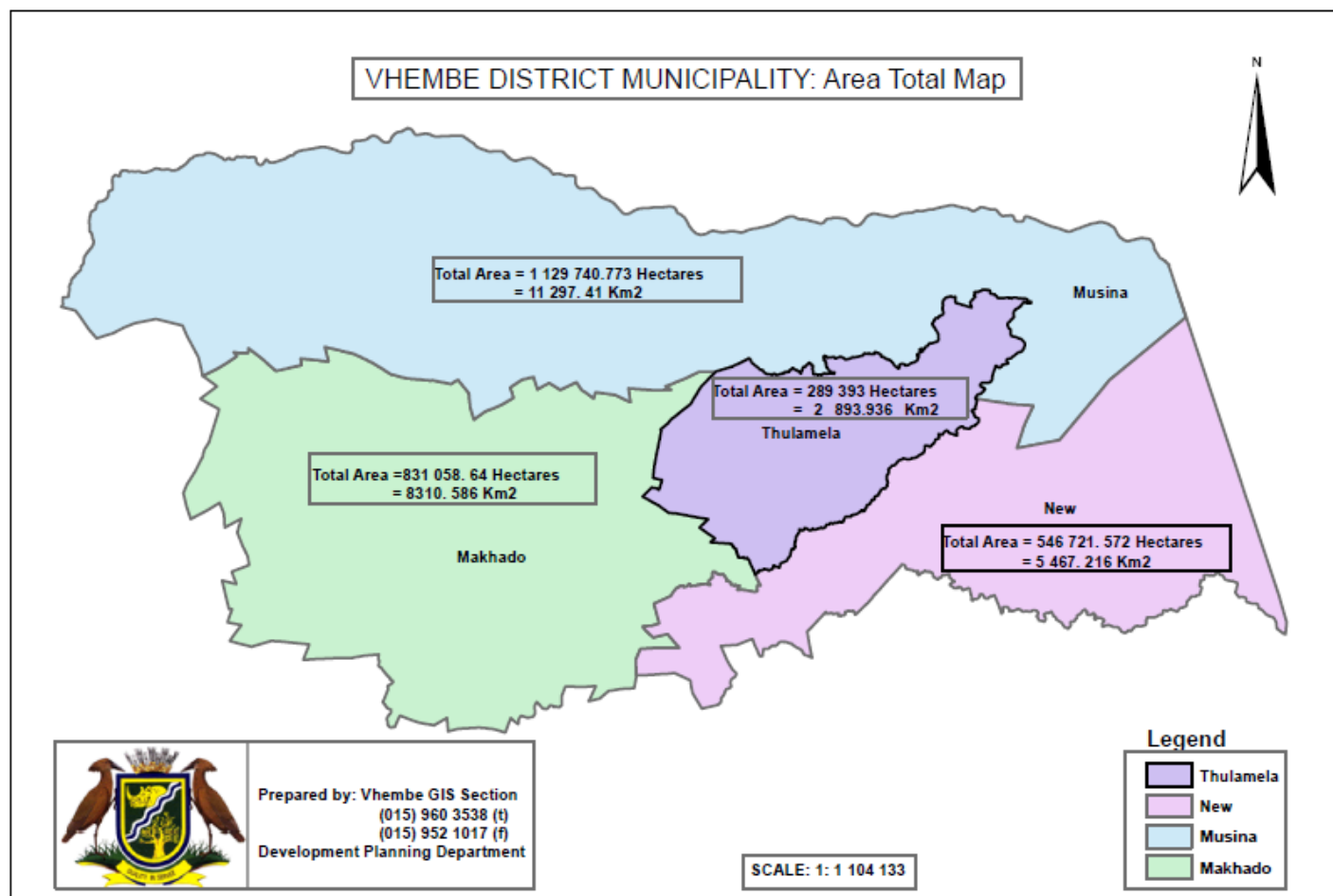
Map 1: PROVINCIAL CONTEXT



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

The map displays the Musina Local Municipality, which is divided into 12 wards. The wards are color-coded and numbered: Ward 01 (light green), Ward 02 (medium green), Ward 03 (dark green), Ward 04 (orange), Ward 05 (light blue), Ward 06 (medium blue), Ward 07 (dark blue), Ward 08 (yellow), Ward 09 (light green), Ward 10 (medium green), Ward 11 (dark green), and Ward 12 (light blue). The map also shows various place names, including Musina, Muzina, Muzina Military, and Muzina. A scale bar indicates distances from 0 to 40 Kilometers. A north arrow is present. An inset map titled 'Locality Map' shows the municipality's location within a larger region. A legend in the bottom right corner identifies the symbols for Place_Name, Wards, Portions, and the Musina Local Municipality boundary.

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

8

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

Table 5.1 Birth and Death by Hospitals							
Hospital names	Number of births			Number of Deaths			Death Crude rate/ Hospital
	Total	Male	Female	Total	Male	Female	
Donald Frazer Hospital	4666	2451	2215	836	408	428	3.7%
Elim Hospital	3572	1855	1717	1254	456	798	6.1%
Louis Trichardt Hospital	2062	975	1087	210	91	119	5.2%
Malamulele Hospital	4208	2148	2060	712	350	362	5.4%
Messina Hospital	1031	562	469	242	108	134	4.7%
Siloam Hospital	3102	1565	1537	550	271	279	3.7%
Tshilidzini Hospital	5750	2751	2999	179	89	90	4.8%
Hayani Hospital	0	0	0	03	02	01	13.6%
TOTAL	24391	12307	12084	3986	1775	2211	4.7%

Source: DHIS, 2017/18 FY

Table 5.1

NB: Though the figures might appear exorbitant, the average crude death rate of Vhembe district is at 4.7% which is 1% below the National average of 4.8% according to the District Health Barometer of 2017/18.

Table: 5.2 Children under 5 years case fatality rate (%): Financial 2017/18

Indicator	Tshilidzini Hospital	Donald Frazer Hospital	Elim Hospital	Malamulele Hospital	Siloam Hospital	Louis Trichardt Hospital	Messina Hospital	Vhembe District
Inpatient death under 1 year rate	19.5	3.6	9	6.4	10.6	10.1	42.9	8.8
Inpatient death under 5 years rate	8.2	1.9	4.5	4	4.4	4.1	16.7	4.4

Source: District Health Information 2017/18 FY.

Table 5.2 above indicate that Vhembe district's average inpatient death under 1 year is 8.8% whereas inpatient under 5 year is 4.4 % accordingly. During the financial year 2017/18, Messina hospital registered the highest rate of inpatient death under 1 year recorded 42.9%, followed by Tshilidzini hospital at 19.5% and Siloam hospital at 10.6%. The under 1 year mortality rate at Messina hospital might be due to poor data capturing and Data validation need to be strengthened.

Table 5.3: HIV AND TB district indicators: FY 2015/16 to 2017/18

Pillars	Indicator	2015/16	2016/17	2017/18
Pillar no 1: Prevention	Male condom distributed	21 487 991	28 918 918	18 843 800
	Medical male circumcision performed	17108	9577	10040
Pillar no 2: Case identification	Antenatal client HIV re-test rate	85.1%	131.5%	186.1%
	Infant 1st PCR around 10 weeks uptake rate	0	47.2%	57.2%
	Child rapid HIV test around 18 months rate	44.6%	84.4%	56.4%

Pillar no 3: Treatment initiation	Antenatal client start on ART rate	91.3%	96.6%	94.8%
	TB client 5 years and older initiated on treatment rate	121.9%	127.4%	71%
	Adult naive started on ART this month	12987	12248	9856
Pillar no 4: Retention and Treatment Success	Adult remaining on ART end of month– total	52408	59800	63664
	TB Treatment success rate	81.2%	74.1%	84.3%

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

There is decline in Pillar 3 treatment initiation however improvement marked on retention on both adult remaining ON ART and TB success rate

Table 5.3. HIV and AIDS District Indicator Data/prevalence																
District	Vhembe District Municipality	IndTy pe	yPer iod 2013	mPer iod	Jun	Jul	Aug	Sep	Oct	Nov	Dec	yPer iod 2014	Jan	Feb	Mar	Grand Total
OUType	(All)															
Ownership	(All)															
Province	(All)															
IndGroup	HIV															
Indicator																
SortOrder	Indicator Name	Apr	May													
106	Female condom distribution coverage (annualised)	No	0.3	0.7	0.4	0.5	0.5	0.7	0.5	0.3	0.3	6.2	0.5	0.5		1.0
107	HIV positive patients screened for TB rate	%	94.1	97.8	102.7	101.8	93.6	106.8	165.3	175.0	156.6	157.0	198.4	204.9		136.7
108	Male condom distribution coverage (annualised)	No	30.5	38.3	19.4	24.3	33.1	37.4	74.2	33.2	24.8	35.7	34.3	22.3		33.9
109	HIV positive new client initiated on IPT rate	%	52.5	57.8	68.5	86.4	83.1	69.5	65.2	72.2	70.2	75.3	75.1	80.2		71.6
110	HIV testing coverage (annualised)	%	34.0	35.4	32.6	38.3	35.2	36.4	40.2	38.1	31.1	38.3	34.9	37.1		36.0
111	HIV prevalence amongst client tested 15-49 years rate	%	6.9	5.6	6.5	5.2	5.7	5.7	5.2	5.5	5.2	5.7	5.2	5.2		5.6
112	TB/HIV co-infected client initiated on ART rate	%	36.3	38.3	29.7	39.1	36.7	33.2	46.9	36.8	36.0	36.9	38.8	41.2		37.4
113	TB/HIV co-	%	52.7	52.2	42.8	69.7	60.6	65.3	65.6	51.1	69.1	62.2	49.7	69.5		58.9

	infected client initiated on CPT rate														
114	Sexual assault prophylaxis rate	%	78.8	70.3	60.6	70.3	59.8	75.9	72.6	65.6	70.3	68.9	66.3	69.7	69.0

Source: Dept. of Health, 2014

Table 3.5 above indicate the HIV and AIDS data in the district municipality, in which HIV prevalence amongst client tested 15-49 years rate for May 2013 is 5.6% and in March 2014 is 5.2%.

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: COMMUNITY 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.

3.2 Households trends in Vhembe District Municipality

Table 9: Main dwelling that household currently lives in by Geography hierarchy 2016

TYPE OF DWELLING	LIM341 : Musina
Formal dwelling/house or brick/concrete block structure on a	96005
Traditional dwelling/hut/structure made of traditional mater	9898
Flat or apartment in a block of flats	137
Cluster house in complex	62
Townhouse (semi-detached house in a complex)	105
Semi-detached house	205
Formal dwelling/house/flat/room in backyard	12693
Informal dwelling/shack in backyard	6733
Informal dwelling/shack not in backyard (e.g. in an informal	2066
Room/flatlet on a property or larger dwelling/servants quart	3857
Caravan/tent	34
Other	214
Unspecified	-

Total	132009
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Source: Community Survey 2016

The Table 9 above depicts that the total households in Musina most of the residents are staying in formal dwellings at 96 005 and there is informal dwellings at 8 799 which indicate a backlog. The total number of households in Musina is 68 934.

Section 4: Powers and functions

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	<p>Firefighting services serving the area of the district municipality as a whole,</p> <p>which includes –</p> <p>(i) planning, co-ordination and regulation of fire services</p> <p>(ii) specialised firefighting services such as mountain, veld and chemical fire services</p> <p>(iii) co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures</p> <p>(iv) training of fire officers</p>	Remaining Powers in the Area of Jurisdiction
Local Tourism	<p>Promotion of local tourism for the area of the district municipality</p> <p>(Does not include regulation and control of tourism industry)</p>	Remaining Powers in the Area of Jurisdiction
Municipal Airports	<p>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</p>	Airports that serve only the local municipality
Municipal Planning	<p>Integrated development planning for the district municipality as a whole, including a framework for integrated development plans</p>	Integrated Planning for the Area of the Local Municipality

	of all municipalities in the area of the district 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,	Establishment, operation, management, control and regulation of abattoirs that

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

	more than one local municipality in the district	
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

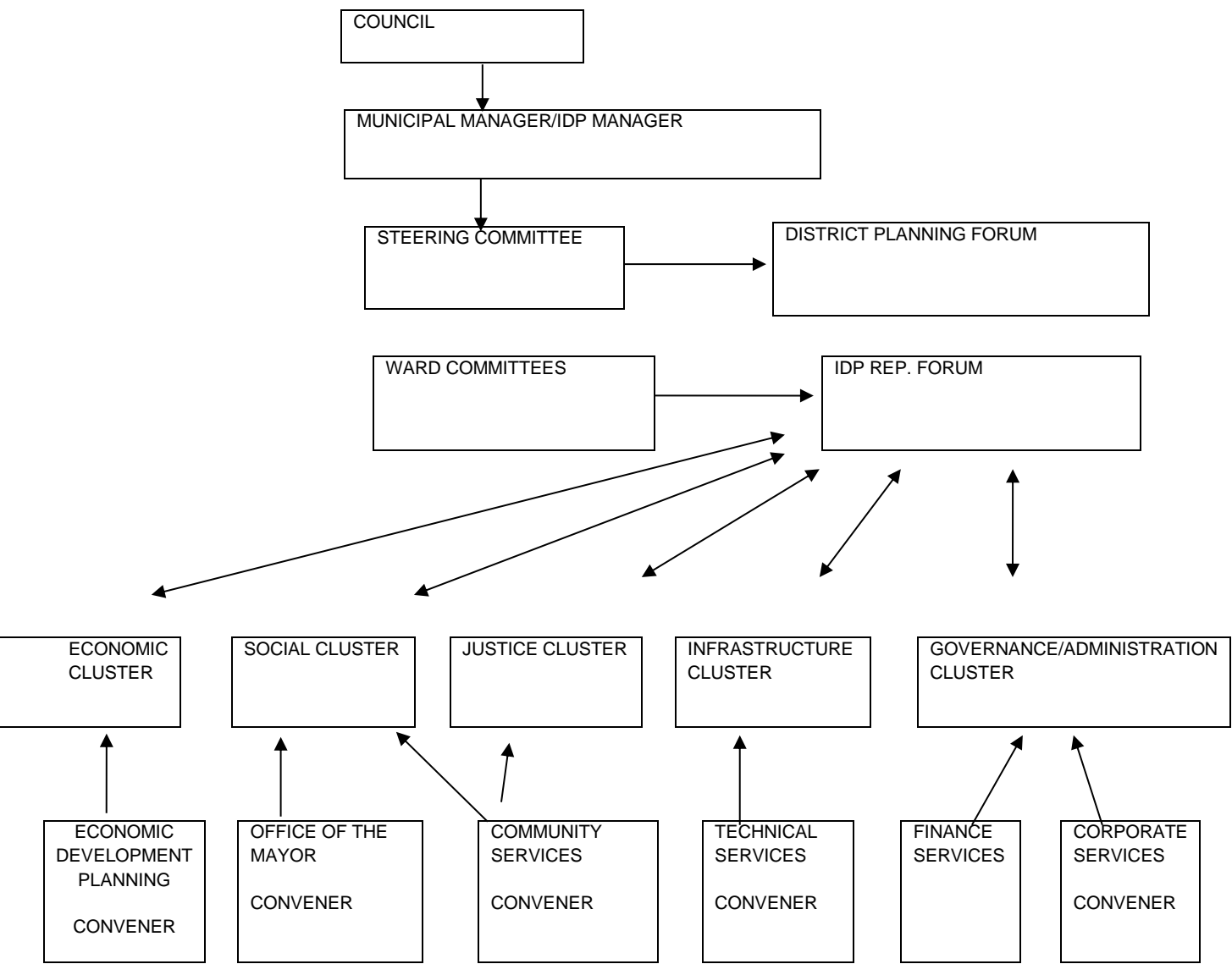
- Prepare a programme for the development and review process
- Undertake and be responsible for the overall management, co-ordination and monitoring of the planning process, ensuring that all relevant actors are appropriately involved
- Decides on different roles and responsibilities within the development 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 2018/19 IDP which must be read within the context of the 2012/17 IDP document in order to inform 2019/20-2022 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 2018 09H00
Consideration Process Plan by Portfolio committee	Submit Draft Process Plan	MUNICIPAL MANAGER	EDP&Technical Portfolio committee General Managers, Senior Managers and Managers	01 August 2018 09H00

Consideration Process Plan to Executive committee	Submit Draft Process Plan	PORTFOLIO HEAD: EDP&TECHNICAL	Executive Committee Exco Members, Municipal Manager and General Managers	07 August 2018 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 2018 10H00 – Villages 18H00 – Nancefield
Submit Process Plan to Council	COUNCIL Approval of the process plan	MAYOR	COUNCIL	23 August 2018 @ 14H00
1. Compilation of existing information	Identification of gaps & collection of information and SDBIP report	Steering committee	Steering committee	06 September 2018 @ 09:00
2. Wards and stakeholder level analysis	Analysing inputs from Wards & stakeholders	Steering committee Ward committees	Steering committee Workshops	06 September 2018 @ 09:00
3. Reconciling existing information	Reconciling activities 1. & 2.	Steering committee	Steering committee	06 September 2018 @ 09:00
4. Municipal wide analysis	Identification & analysis of gaps within municipal wide issues.	Steering committee	Steering committee	06 September 2018 @ 09:00
5. Spatial analysis	Identification and analysis	Steering committee	Steering committee Technical Manager	06 September 2018 @ 09:00
6 Socio-economic. Analysis	Identification & analysis of socio-economic issues	Steering committee	Steering committee Sector departments	06 September 2018 @ 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 2018 @ 10:00 – Villages 18H00- Nancefield

8. Issuing of detailed Financial planning and IDP review guidelines	Budget meeting	CFO / Manager: Budget	All HOD's	17 September 2018
9. In-depth analysis of priority issues	In-depth analysis of reviewed priority issues	Steering committee	Steering committee Sector departments	11 October 2018 @ 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 2018 @ 09:00
11. Finalisation of analysis phase in terms of IDP Process Plan			All HOD's	18 October 2018
12. Consolidation of analysis results	Compiling summary reports for each priority issues	Mayor supported by all General managers of departments	Representative Forum	01 November 2018 @ 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 2018 @ 10:00 – Villages 18H00 - Nancefield
2. Working objectives	Reviewing the objectives	Mayor and Council	Representative Forum	01 November 2018 @ 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 2018
4.Departmental Budget submissions (Budget and Business Plans) and Budget meeting	Budget Presentation	CFO	All HOD's	Strategic Planning session before December 2018
4. Localised strategic guidelines	Reviewing localised strategic objectives	Steering committee	Steering committee	Strategic Planning session before December 2018
5. Financial strategy	Refine resource frames & redesigning financial strategies	Chief Financial Officer	Steering committee	Strategic Planning session before December 2018

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 2019 @ 09:00 (items 1-8)
2. Reviewing project proposals	Reviewing project proposals	Steering committee	Task teams(clusters)	10 January 2019 @ 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 2019 @ 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 2019 @ 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 2019 @ 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 2019 @ 09:00 (items 1-8)
7. Major activities/timing/responsible agencies	To provide a basis for a viable	Steering committee	Project task teams	10 January 2019 @ 09:00 (items 1-8)

	management tool			
8. Cost/Budget estimates/Source of finance	To provide a basis for a viable management tool	Steering committee	Project task team	10 January 2019 @ 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	06 February 2019 @ 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 2019 @ 09:00
3. Five Year Financial Plan	To create MTEF for planning budget link	Chief Financial Officer	Steering committee	14 February 2019 @ 09:00
4. Five Year Capital Investment Plan	To inform the municipal Budget	Chief Financial Officer	Steering committee	14 February 2019 @ 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 2019 @ 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 2019 @ 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 2019 @ 09:00

8. Integrated Institutional Programme	To ensure institutional transformation & integrated management systems	Municipal Manager	Steering committee	14 February 2019 @ 09:00
9. Workplace Skills Plan	To ensure a holistic approach to skills Development and Training	General Manager Corporate Services	Steering committee	14 February 2019 @ 09:00
10. Performance Management Indicators	Setting KPI's	Municipal Manager	Steering committee	14 February 2019 @ 09:00
11. Approval Phase of Budgetary / Affordability (Strategic Phase, Project Phase, Integration Phase)		Municipal Manager	Steering Committee	14 February 2019 @ 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 06 February 2019
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 2019 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 2019 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 2019 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 2019
6. Incorporating comments	To incorporate identified gaps into the IDP	Steering committee	Steering committee	30 April 2019 @ 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	01 May 2019 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 and General Managers	15 May 2019 10H00 @ council chambers
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	23 May 2019 14H00 @ council chambers
10. Submission to MEC local government and Housing	To comply with legislation.	Municipal Manager		June 2019

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 2017/18

N.B. IDP outcome ratings for all municipalities is high but when the alignment between IDP and SDBIP was done, three municipalities were 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 (1 st order settlement) due to their relative high level of economic activity and rendering of services to local and surrounding communities.
DGP	-----

MGP	<p>➤ 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.</p> <p>Muswodi Dipeni Tshixwadza Folovhodwe Masisi</p>
LSP	<p>➤ 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.</p>

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 Municipal ity	Local Munici pality	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
350/3 43	Vhembe	Thulamela	Tshikonelo Community	Ptn 0 & 1 of Graham 276 MT	Research
9498	Vhembe	Thulamela	Tshimbupfe Community	Unclear	Research
354/3 56/35 8/359/ 360/3 62/37 4/377/ 389/3 90	Vhembe	Thulamela	Vhelufokhamuvo Cluster(Lutanze,Vondo o,Vondo Lathavha,Khalavha,Ts hiheni,Murangoni,Muk umbani,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

Table 16.: Vhembe Outstanding Claims

KRP	District Municipal ity	Local Munici pality	Claim Name	Property Description	Status
5566	Vhembe	Makhado	Mahatlane Tribe	Hoegmond 285 LT, Nieuwveld 294 LT, Grootfontein 279 LT, Zonneblom 277 MT, Morgenzon 94 MT, Piesandhoek 74 MT, Ossenhoek 70 MT, Hoogmond 69 MT, Helderwater 95 MT, Zonneblom 105 MT	Negotiations
10641	Vhembe	Thulamela	Madonsi Community(Hlungwane PP)	Land Inside Kruger National Park	Negotiations
10668	Vhembe	Thulamela	Muyexe Community (Maluleke KB)	Land Inside Kruger National Park	Negotiations
3617	Vhembe	Makhado	Ramaru Community	Welgevonden 36 LT, Ballymore 42 LT, Doornspruit 41 LT, Styldrift 46 LT, Moddervlei 44 LT, Wterval 45 LT, Maschappes 82 LT, Nooitgedacht 3 LT, Sterkstroom 6 LT, Goedehoop 8 LT, Uitspanning 40 LT, Beja 39 LT, Waterpan 401 LS, Vliegenpan 391 LS, Vleigenpan 381 LS	Research
5331	Vhembe	Thulamela	Mugivhi Community	Weltevreden 23 LT, Mpapuli 278 MT, Renmbander 21 LT, Dzwerani 22 MT, Laatsgevonden 20 LT	Research
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	Research

Table 16.: Vhembe Outstanding Claims

KRP	District Municipal ity	Local Munici pality	Claim Name	Property Description	Status
				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 MT, Kopjesfontein 64 MT, Hayoma 130 MT, Septimus 156 MT, Vryheid 8 MT, Magdala 9 MT, Oorsprong 62 MT, Boulogne 61 MT, Kromdraai 106 MT, Alicedale 138 MT, Terblanche 155 MT, Dover 44 MT, Koedoesfontein 104 MT, Veenen 48 MT, Heuningfontein 59 MT, Hertzog 103 MT, Tielman 143 MT, Tielman 143 MT, Bush 57 MT, Shangani 58 MT, Havre 60 MT, Diepie 101 MT, Sterkfontein 102 MT, Nieuwe Jaar 144 MT, Xmas 140 MT, Hardevlakte 152 MT, Mount Stuart 153 MT, Meteor 141 MT, Lotsieus 176 MT,	

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				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 1417/ 232	Vhembe	Thulamela	Musingadi Community/Ndouvhad a/Rambuda/Makwata mbani & Funyufunyu Communities	R/E of Long Edge 744 MS, R/E of Goodnestone 745 MS, R/E of Hulme 744 MS, R/E of Andover 768 MS, R/E of Peover 772 MS, R/E of Surprise 767 MS, R/E of Crewe 771 MS, R/E & Ptn 1 of Budworth 777 MS, R/E of Leek 769	Negotiations

Table 16.: Vhembe Outstanding Claims

KRP	District Municipal ity	Local Munici pality	Claim Name	Property Description	Status
				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 1 of Happy Rest, R/E of 1169 LS, R/E of Nellies Garden 259 LS, R/E of Ptn 0,1,2 & 3 of Ashfield 246 LS	
1E+07	Vhembe	Makhado	Mphakati Community	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

Table 16.: Vhembe Outstanding Claims

KRP	District Municipal ity	Local Munici pality	Claim Name	Property Description	Status
1665/ 11096	Vhembe	Thulamela	Ha Mutsha Tribe	Weltevreden 23 LT	Research
689	Vhembe	Thulamela	Lushaka Lwa Ha Tshirundu Community	R/E, Ptn 1 of Njelele's Drift 38 MT, Ptn 0 of Frampton 72 MT, R/E& Ptn 1 of Ostend 63 MT, Ptn 0 of Limpop View 42 MT, Ptn 0 of Terblanchehoek 25 MT, Ptn 0 of Malalahoek 13 MT, Ptn 0 of Skirbeek 13 MT, Ptn 0 of Stoffel 69 MT, Ptn 0 of Bokveld 12 MT, Doreen 108 MT, Hayoma 130 MT, Joan 110 MT, Laura 115 MT, Hetty 93 MT, Doppie 95 LT, Olympie 114 MT, Jeanette 77 MT, Adelaide 91 MT, Wendy 86 MT, Feeskraal 87 MT, Schuifdrift 179 LT, Haardevlakte 152 MT, Leeuwdraai 365 MT	Court Referral
2127	Vhembe	Makhado	Serakalala Community	York 93 LS, R/E of Bouw 350 LS, Schopioen 344 LS, R/E, Ptn 1 & 2 of Rad Voreouw Walde 349 LS, Leyden 114 LS, R/E & Ptn 1 of Bottelput 353 LS, Bellevue 351 LS, Cambrais 352 LS, Commissiedraai 354 LS, Mara 38 LS, R/E & Ptn 1 of Buisdorp 37 LS, Ptn of York 108 LS, Buisplaats 51 LS, Houtrivier 50 LS, Neu Stats 113 LS, Uitval 58 LS	Court Referral
2210	Vhembe	Thulamela	Makahane/ Marithenga Tribe	Kruger National Park	Negotiations
1597	Vhembe	Musina	Mosegwa MA	Scot 465 MS	Negotiations
429	Vhembe	Makhado	Kibi Community	Radolph 17 LS, Witfontein 18 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

Table 16.: Vhembe Outstanding Claims

KRP	District Municipal ity	Local Munici pality	Claim Name	Property Description	Status
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 Wolferoode 38 LT	Negotiations
386	Vhembe	Makhado	Matsa MP	Mopani 717 ms, Drylands 718 MS, Fripp 645 MS, Serolle 204 MS	Research
10561	Vhembe	Thulamela	Mathebula Tribe	Unclear Property in the Kruger National Park	Negotiations
10065	Vhembe	Makhado	Maluleke M	Unclear Property in the Kruger National Park	Negotiations
7358	Vhembe	Makhado	Mphelo SJ	Elim Hospital and Sweet waters farm land Swedish Mission Churh land	Research
1698	Vhembe	Makhado	Borchers Community	Driefontein 33 LT	Negotiations
393	Vhembe	Makhado	Mulanndwa Community	Bloemfontein 232 MT, Greystones 222 MT	Research
1074	Vhembe	Musina	Mavhusa MD	Sans souci 241 MS, Shelldrake 239 MS, Fontainebleau 212 Ms	Research
2725/ 748/4 17	Vhembe	makhado	Wolferoode Community	R/E, Ptns 1,2,3,4,5 & 6 of Wolferoode 38 LT	Negotiations
9911	Vhembe	Makhado	Masia Territorial Council	R/E of Naboomkop 50 LT, Ongedacht 52 LT, Caledon Thogou 62 LT, Nieuwe vlaagte thogoli 62 LT, Margeilles 65 LT, Hoogmoed 69 LT, Ossenhoek 70 LT, Piesangfontein LT, Tswinga/Mphaphuli 278 MT, Ptn 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,	Gazetted

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Thornsedale 73 LT, Wolwerode 38 LT, Grootfontein 47 LT, Driefontein 33 LT, Riverplaas 87 LT, Beaufort 32 LT, Ptn 1,2,3,4,5,6,7 of De Hoop 68 LT,Ptn 1 of Malmesbury 72 LT, Ptn 1 of Thorndale 73 LT, Ptn 6,7,8 & 10 of Styldrift 46 LT, Ptn 1 of Grootfontein 47 LT, R\E,Ptn 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32 & 33 of Klipfontein 34 LT, Ptn 1,2,3,4,6,7,8,9,10 & 11 of Welgevonden 36 LT, Ptn 2,3,4 7 5 of Wolferooden 38 LT, Ptn 1,2,3,4 & 5 of Driefontein 33 LT, Ptn 5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,25,26,27,29 & 31 of Beaufort 32 LT, Morgenzon 9 LT.	
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 31,32,33,36,39,40,41,42,43,44,47,48,49,63,64,66,67,68,69,75,82,83 of Bergvliet 288 LS	Negotiations
2383	Vhembe	Makhado	Ramalamula MJ Shihambanyisi Community	Roxonstone 795 MS, Morningsun 729 MS, Marius 732 MS, Zwarthoek 796 MS, Little Leigh 730 MS	Negotiations
779	Vhembe	Makhado		Bushy Park 76LT De Hoop 68 LT	Negotiations

Table 16.: Vhembe Outstanding Claims

KRP	District Municipal ity	Local Munici pality	Claim Name	Property Description	Status
5567	Vhembe	Makhado	Erasmus D.F	Syfrgat 474 LS	Research
10903	Vhembe	Makhado	Kotzee AA	Ha Gumba	Research
3618	Vhembe	Makhado	Tiyani (Nkanyane)community	Nooitgedacht 90LT, Weltevreden 118 LT	Negotiations
1661/ 776	Vhembe	Makhado	Ntshuxi Community	Riversdale 75 LT	Negotiations
7843	Vhembe	Makhado	Adam Ahmed	105 Kruger Street Erf 215 Louistrichadt/ Erven 215, 2226	Negotiations
7831	Vhembe	Makhado	Mahomed A	Erf 215, 2226, 37 Joubert Street Loistrichardt	Research
727	Vhembe	Makhado	Olifantshoek Community	Geraldine 119 LT	Negotiations
763	Vhembe	Makhado	Mangove Community	Mariniersdrift 115 LT	Negotiations
2681	Vhembe	Makhado	Musekwa Tribe	R/E, Ptn 1 & 2 of Marius 732 MS, Fenton 733 MS, The Folly 734 MS, R/E & Ptn 2 of Masequa 714 MS, Overwinning 713 MS, Fripp 645 MS, Annex 710 MS, Grootgeluk 711 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, Keerwater 169 MT, Theiel 168 MT, Van graan 167 MT, Garaside 164 MT, Smokey 163 MT, Nicholson 163 MT	Negotiations
1844/ 11121	Vhembe	Makhado	Xihahele Community	R/E, Ptns 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16, 17,18,19,20,21,22,23,24,25,26,27,28,2 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	Research

Table 16.: Vhembe Outstanding Claims

KRP	District Municipal ity	Local Munici pality	Claim Name	Property Description	Status
				MT, Nicholson 165 MT, Smokey 163 MT.	
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
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	Mahlaluvhani Community	Welgevonden 36 LT	court referral
1858	Vhembe	Makhado	Nwa-Matatane Community	Magor 63 LT, Wagendrift 64 LT	Negotiations
1558	Vhembe	Makhado	Kwalitho Community	Magoro 63 LT, Wagendrif 64 LT	Research
7836	Vhembe	Makhado	Zondo CM	Stand No 58 Louis Trichardt	Research
1856	Vhembe	Makhado	Bokisi Community	Maschappe 82 LT, Zeekoegaat 79 LT, Groenvlei 89 LT, Middlefontein 78 LT, Avondale 88 LT, Riverplaats 75 LT, Rossbach 83 LT, Bushy Park 76 LT	Negotiations
351	Vhembe	Makhado	Vhutshavhelo Community	Entabeni 251 MT	Negotiations
10992	Vhembe	Makhado	Magoro Community	Groot fontein, Samaria Hill, Bungeni	Negotiations
1E+08	Vhembe	Makhado	Mphakathi Community	R/E, Ptn 1,2,3,4,5, R/E of Ptn 6, R/E of Ptn 7, 13,17, R/E of Ptn 18, R/E of Ptn 20, R/E of Ptn 21,23,24,25 & 26	Research

Table 16.: Vhembe Outstanding Claims

KRP	District Municipal ity	Local Munici pality	Claim Name	Property Description	Status
				ofVersamelling Van water 31 LT, R/E of Naboomkop 50LT, Ongedacht 52 LT, Schyynshoogte 29 LT, R/E of Waterboom 30 LT	
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
368/5 561	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
1736	Vhembe	Makhado	Mosesi Mabilia Lazarus	Kalkven 299 LS	Research
7838	Vhembe	Makhado	Kharbai AMC	24 Trichardt Street Louis Trichardt	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

Table 16.: Vhembe Outstanding Claims

KRP	District Municipal ity	Local Munici pality	Claim Name	Property Description	Status
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 59hembe 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\IE & Ptn 1 of Grootfontein 47 LT, Driefontein 33 LT, R\IE, R\IE 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\IE, R\IE of Ptn 2,4,5,6,7,8,9,10,11,12,13,14,15,16,17, 18,19 & 20, Ptn 1,22,22,23,24,25,26,29,30,31,32,&33 of Klipfontein 34 LT, R\IE of Ptn 1, Ptn 2,3,4 & 5 of Wolferoode 38 LT, R\IE of Ptn 1 & 6, Ptn 7,8 &10 of Styl drift 46	Negotiations

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				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	
1927	Vhembe	Makhado	Kharivhe Community	Goedverwacht 224 LS, Uitkyk 218 LS, Buffelspoort 222 LS, Kranskop 220 LS, Spitskop 217 LS,Kalkoven 299 LS, Koedoesvlei 47 LS	Negotiations
397	Vhembe	Makhado	Vhambedzi vha Khambele Tribe	Ross 265 MT	Settled/Dismissed
11713	Vhembe	Makhado	Mmbooi Community	Morgenzon 90 LT, Gioedie hoop 80 LT, Welgevonden 40 LT, Klipfontein 340 LT, Welgevonden 340 LT, Maschappes 82 LT	Negotiations
419	Vhembe	Makhado	Eloff WSM	Studholme 229 MT	Research
11052	Vhembe	Mutale	Nkotswi Community	Land Inside Kruger National Park	Negotiations
10670	Vhembe	Musina	Vhalea Tribe	Antonville 7 MT, Singelele 6 MT, Pangbonne 52 MT,Toyntonton 45 MT, Prizenhagen 47 MT, Stockford 46 MT, Vogelzang 3 MT, , Uitenpas 2 MT, Maryland 1 MT	Research
2211	Vhembe	Musina	Netshidzivhani & His Community	Dawn 71 MT, Bosbokpoort 70 MT, Stoffel 69 MT, 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,	court referral

Table 16.: Vhembe Outstanding Claims

KRP	District Municipal ity	Local Munici pality	Claim Name	Property Description	Status
				Dover 44 MT, Randjesfontein 43 MT, Middlebult 41 MT, Senator 40 MT, Reitz 39 Mt, Njelele's Drift 38 MT, Humie 36 MT, Frampton 72 MT, Skirbeek 73 MT, Woodhall 35 MT, Terblanche H 25 MT, Aletta 26 MT, Scrutton 23 MT, Grootsukkel 22 MT, Kate's Hope 21 MT, Riverview 20 MT, Udini 19 MT, Leeuwdraai 18 MT, Twilight 16 MT, Palm Grove 14 MT, Malalahoek 13 MT, Bokveld 12 MT, Steenbokrand 11 MT, Boschrand 10 MT, Magdala 9 MT, Vryheid 8 MT.	
399	Vhembe	Musina	Nemamilwe Community	Ptn 0 & 1 of Scott 567 MS, R/E & Ptn 1 of Bennie 571 MT, Naus 178 MS, Alicedale 158 MS, The Duel 186 MS, Nakab 184 MS, Nairobi 181 MS, Lotseus 176 MS, Mector 191 MS, Hardevlakte 152 MS, Terblanche 155 MS, R/E Schuinsdrift 179 MT, R/E & Ptn 2 of Mont Stuart 153 MS	Negotiations
1674	Vhembe	Musina	Mphephu Tribal Council	Terblanche Hoek 25 MT, Malala Drift 83 MT, Alicedale 138 MT, Meteor 141 MT, Lotsieus 176 MT, Mont Stuart 153 MT, Terblanche 155 MT, Septimus 156 MT, Martin 157 MT, Rynia 158 MT, Amonda 161 MT, David 160 MT, Skullpoint 132 MT, Deongberg 126 MT, Hayoma 130 MT, Werkplaas 129 MT, Beatrice 124 MT, Nonsiang 127 MT, Protea 125 MT, Hope 109 MT, Joan 110 MT, Solitude 111 MT, Dawn 71 MT, Frampton 72 MT, Skirbeek 73 MT, Njelele's Drift 38 MT, Humie 36 MT, Woodhall 35 MT, Aletta 26 MT, Voorwaats 28 MT, Huddon 27 MT, Esmefour 29 MT, Vrouwensbrook 80 MT, Popallin 87 MT, Magazand 123	Research

Table 16.: Vhembe Outstanding Claims

KRP	District Municipal ity	Local Munici pality	Claim Name	Property Description	Status
				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, Fillerhall 74 MT, Carto Smuts 113 MT, Pelham 112 MT, Minnie Skirving 34 MT	
5343	Vhembe	Musina	Richards JJ	Fontainebleau 573 MS	Research
395	Vhembe	Musina	Mulungufhala ET	Magazand 123 MT, Pelham 112 MT, Fallershall 74 MT Beatrice 124 MT.	Negotiations
11178	Vhembe	Musina	Nethengwe T(Chief)	Hayoma 130 MT, Honnet 137 MT, Alicedale 138 MT	Research
10598	Vhembe	Musina	Madide Community	Dawn 71 MT, Hope 109 MT, Olympic 14 MT, Cato Smuts 13 MT, Palham 12 MT Fallershall 74 MT, Laura 115 MT, Truida 76 MT, Frompton 583 MT, Maremani 624 MT	court referral
373\388	Vhembe	Musina	Nedondwe Community	Tshipise 105 MT, Hayoma 130 MT, R\E & Ptn 1 of Alicedale 138 Mt	Research
5560	Vhembe	Musina	Mac Donald AG	Vliegenpan 391 LS, Waterpn 401 LS	Research
1848	Vhembe	Thulamela	Tshishonga F.S	Seeling 206 LT, Frankmennie 229 LT, Mickenie 228 LT, Natop 227 LT, Krause 266 LT Van Duuren 207 LT	Research
3707	Vhembe	Thulamela	Mukhuvha T	Ha-Mavhundo Briggs 289 MT	Research
11536	Vhembe	Thulamela	Ndobe JH	Green 290 MT	Research
11714	Vhembe	Thulamela	Manganye G.N	Farm 559 MT, Jerome 287 MT	Research
3936	Vhembe	Thulamela	Marindi MR	Tshakhuma-Unclear	Research
10544	Vhembe	Thulamela	Nesane MS	Duvhuledza-Unclear	Research
1004	Vhembe	Thulamela	Netshifhefhe Community (Shonisa Panlos Mandunana)	Grootplaat No. 339 LS	research
1862	Vhembe	Thulamela	Kgomo SM		Research

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				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	
2210	Vhembe	Makhado	Givha NA	Waterfall 224 MT, Geluk 240 MT, Vergenoeg 228 MT, Sandfontein 232 MT, Vreemdeling 236 MT, Welgevonden 235 MT, Sterkwater 233 MT, Cliffside 225 MT, Studholme 229 MT, Fife 790 MS, Mattray 282 MT, Magalarest 279 MS, Schyfffontein 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, Olympic 14 MT, Palham 12 MT, Fallers Hall 74, Lawra 115 MT, Truida 76 MT, Frompton 583 Mt, Maremani 624 MT, Dawn 71 MT	Research
9167	Vhembe	Musina	Machothli PM	Waterfontein	Research
1044	Vhembe	Musina	Semata MJ	Kilsyth 42 MS, Lucca 54 MS	Research
12181	Vhembe	Musina	Maake M.M	Louwskraal	Research
1664	Vhembe	Makhado	Lwamondo Community	Entabeni 251 MT	Negotiations
420/2 479/2 480	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

Table 16.: Vhembe Outstanding Claims

KRP	District Municipal ity	Local Munici pality	Claim Name	Property Description	Status
9995	Vhembe	Makhado	Netshilumela B	Vitflagg Farm	Research
10265	Vhembe	Thulamela	Maswanganyi CJ	Mulenze 204 LT	Negotiations
9992 & Others	Vhembe	Mutale	Rambuda 's Location	Rambuda s location 196 MT	Research
378	Vhembe	Makhado	Matshabawe Community	Piesanghoek 244 MT	Research
11047	Vhembe	Makhado	Dombo Community	Seville 250 MT	Research
379	Vhembe	Makhado	Mandiwana TJ	Rietbok 226 MT	Research
7827	Vhembe	Makhado	Makwakwa Family	Tabaan 55 LT	Research
10550	Vhembe	Greater Giyani	Madzimanombe	Ha Homi	Research

Source: Land Claim Commission, 2012

Settled Claims in Vhembe District

RESTORATION

NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
1	5558	Getrudsburg	28/11/2001	Makhado	R 2,110,000.00	0.00	R 2,110,000.00
2	5569	Ximangi	26/02/2002	makhado	State Land	0.00	
3	1860	Mundzedzi	26/02/2002	makhado	State Land	0.00	
4	5871	Kranspoort	28/02/2002	Makhado	R 1,000,000.00	0.00	R 1,000,000.00
5	481	Mavungeni	04/03/2002	Makhado	State Land	0.00	R 0.00
6	1619	Manavhela	10/04/2002	Makhado	R 7,137,436.20	0.00	R 8,937,436.20
7	3720	Dzwerani	16/09/2002	Thulamela	R 4,728,800.00	0.00	R 4,728,800.00
8	3752	Mtititi Community	09/03/2004	Thulamela	R 2,250,000.00	0.00	R 2,250,000.00
9	793	Mphelo Family	09/03/2004	Makhado	State Land	0.00	R 0.00

Settled Claims in Vhembe District

RESTORATION

NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
10	5576	Makuleke Community	23/04/2004	Thulamela	State Land	0.00	R 4,035,960.00
11	9733	Gumbu Mutele (Madimbo Corridor)	01/07/2004	Mutale	State Land	0.00	R 0.00
12	1946	Moddervlei Community	10/11/2004	Makhado	State Land	0.00	R 3,317,580.00
13	1852	Levubu- Masakona Community	7/7/2005	Makhado	R 47,839,000.00	0.00	R 48,496,120.00
14	5537	Levubu-Ratombo Community	7/7/2005	Makhado	R 35,073,000.00	0.00	R 35,534,760.00
15	111525	Levubu-Ravele Community	7/7/2005	Makhado	R 29,968,000.00	0.00	R 31,406,560.00
16	1662	Levubu-Shigalo Community	7/7/2005	Makhado	R 35,596,840.00	0	R 36,129,640.00
17	5537	Levubu-Tshakuma Community	7/7/2005	Makhado	R 41,923,000.00	0.00	R 42,562,360.00
18		Levubu-Tshitwani Land Claim	7/7/2005	Makhado	R 26,039,050.00	0.00	R 26,598,490.00
19	1662	Levubu-Tshivhazwaulu Comm.	7/7/2005	Makhado	R 3,042,500.00	0.00	R 3,730,700.00
20	5537	Levubu- Tshauma Community (Phase 2)	11/13/2006	Makhado	R 4,407,000.00	0.00	R 4,407,000.00
21	5537	Levubu- Tshitwani Community (Phase 2)	11/13/2006	Makhado	R 2,590,000.00	0.00	R 2,590,000.00
22	5537	Levubu : Tshakhuma Comm. (Phase 3)	1/31/2007	Makhado	R 2,144,000.00	0.00	R 2,144,000.00
23	16621/5537	Levubu : Ravele Comm. (Phase 3)	1/31/2007	Makhado	R 11,092,000.00	0.00	R 11,092,000.00
24	16621/5537	Levubu : Ratombo Comm. (Phase 3)	1/31/2007	Makhado	R 972,000.00	0.00	R 972,000.00
25	16621/5537	Levubu : Tshitwani Comm. (Phase 3)	1/31/2007	Makhado	R 485,000.00	0.00	R 485,000.00
26	16621/5537	Levubu- Ratombo Community (Phase 4)	4/26/2007	Makhado	4,172,000.00	0.00	4,172.000.00

Settled Claims in Vhembe District

RESTORATION

NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
27	16621/5537	Levubu- Tshakuma Community (Phase 4)	4/26/2007	Makhado	12.255.000.00	0.00	12.255.000.00
28	16621/5537	Levubu: Shigalo Community (Phase 5)	23/05/2008	Makhado	R 1,820,000.00	0.00	R 2,275,000.00
29	16621/5537	Levubu:Ratombo Community (Phase 5)	23/05/2008	Makhado	R 3,309,000.00	0.00	R 4,136,250.00
30	11148	Mamphondo Mushasha Begwa (Phase 1)	01/12/2005	Makhado	R 10,827,000.00	0.00	R 11,408,640.00
31	11148	Mamphondo Mushasha Begwa (Phase 2)	01/12/2005	Makhado	R 683,000.00	0.00	R 683,000.00
32	3626	Khwali Community	03/04/2006	Makhado	State Land	0.00	R 146,520.00
33	780	Rosbach Community	14/08/2006	Makhado	State Land	0.00	R 444,000.00
34	1759	Rambuda Territorial Council	21/08/2006	Musina	State Land	0	R 563,880.00
35	10539	Nthlaveni-Tengwe Land Claim(Alternative Remedy)	30/09/2006	Thulamela	State Land	0.00	R 24,223,704.61
36	1887	Muananzhele Community (Phase 1)	20/10/2006/25/06/02007	Makhado	R 7,184,000.00	0.00	R 7,681,280.00
37		Muananzhele Community (Phase 2)	25/06/2007	Makhado	R 1,150,000.00	0.00	R 1,150,000.00
38	1887	Muananzhele Community (Phase 3)	09/11/2007	Makhado	R 2,133,000.00	0.00	R 4,749,750.00
39		Muananzhele Community (Phase 4)	07/04/2009	Makhado	R 6,889,000.00	0.00	R 8,611,250.00
40	513	Tshathogwe Community	10/11/2006	Makhado	R 9,718,800.00	0.00	R 10,149,480.00
42	693	Moeketse Ga Chatleka Community (Phase 1)	01/12/2006	Makhado	R 4,250,000.00	0.00	R 4,516,400.00
44	693	Moeketse Ga Chatleka Community (S42E)(Phase 2)	14/07/2008	Makhado	R 14,129,321.45	0.00	R 14,129,321.45
45	693	Moeketsi Ga Chatleka Community (Phase 3)	28/10/2008	Makhado	R 1,266,415.00	0.00	R 5,115,349.01

Settled Claims in Vhembe District

RESTORATION

NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
46	693	Moeketsi Ga Chatleka Community (Phase 4)	27/01/2009	Makhado	R 1,919,374.00	0.00	R 2,399,217.50
47	2340	Songozwi Community(Phase 1)	23/03/2007	Makhado	R 1,275,000.00	0.00	R 2,220,720.00
48	10094	Ntjakatlene Community	31/05/2007	Makhado	R 9,496,498.00	0.00	R 9,869,458.00
49	2722	Muhovha- Matidza	27/07/2007	Makhado	R 1,802,000.00	0.00	R 1,802,000.00
50	2722	Muhovha- Tshifhefhe	27/07/2007	Makhado	R 2,870,000.00	0.00	R 2,870,000.00
51	2722	Muhovha- Marandela	27/07/2007	Makhado	R 2,785,000.00	0.00	R 2,785,000.00
52	2722	Muhovha- Mulelu	27/07/2007	Makhado	R 4,310,000.00	0.00	R 4,310,000.00
53	2722	Muhovha-Mudimeli	27/07/2007	Makhado	R 2,282,000.00	0.00	R 2,282,000.00
54	2722	Muhovha Community Cluster (Phase 2)	17/11/2010	Makhado	R 4,896,873.00	0.00	R 4,896,873.00
55	1758	Muhohodi(Matshaba)Community Phase 1	05/03/2008	Makhado	R 8,379,000.00	0.00	R 10,473,750.00
56	1758	Muhohodi(Maemu)Community Phase 1	05/03/2008	Makhado	R 1,600,000.00	0.00	R 2,000,000.00
57	1758	Muhohodi(Sundani Mujujwa)Community	05/03/2008	Makhado	R 2,000,000.00	0.00	R 2,500,000.00
58	1758	Muhohodi(Sithumule & Makwatambane) Community Phase 1	05/03/2008	Makhado	R 1,800,000.00	0.00	R 1,800,000.00
59	10672	Mulambwane Community (Phase 2)	03/03/2009	Makhado	R 1,999,262.00	0.00	R 2,499,077.50
60	10672	Mulambwane Community (Phase 2) Addendum	06/12/2011	Makhado	R 698,738.00	0.00	R 698,738.00
61	2207	Mamuhohi Community Phase 1	23/04/2008	Makhado	R 13,576,739.00	0.00	R 16,970,923.75
62	4304	Nthabalala Royal Council Phase 1	25/06/2008	Makhado	R 5,406,000.00	0.00	R 6,757,500.00

Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
63	63	Mapakoni Community	18/08/2008	Musina	R 0.00	0.00	R 2,854,210.00
64	1700	Matshisevhe Community	09/10/2008	Makhado	R 2,448,000.00	0.00	R 3,765,665.00
65	694	Machete Community Phase1	27/01/2009	Musina	R 59,900,000.00	0.00	R 74,875,000.00
66	1752	Mandiwana Community	27/01/2009	Musina	State Land	0.00	R 3,760,020.90
67	1908	Lishivha Community (Phase 1)	27/01/2009	Musina	R 8,409,757.00	0.00	R 10,512,196.25
68	1908	Lishivha Community (Phase 2)	06/04/2009	Musina	R 10,786,520.00	0.00	R 13,483,150.00
69	1819	Tshivhula Community Phase 1	27/01/2009	Musina	R 8,949,637.00	0.00	R 14,458,166.25
70	1819	Tshivhula Community Phase 2	02/06/2009	Musina	R 40,957,902.00	0.00	R 51,197,377.50
71	1819	Tshivhula Community Phase 2 (Addendum)	06/12/2011	Musina	R 7,042,098.00	0.00	R 7,042,098.00
72	690	Mokororwane Community Phase 1	27/01/2009	Makhado	R 17,874,028.00	0.00	R 23,147,125.00
73	690	Mokororwane Community Phase 2	23/06/2009	Makhado	R 3,335,000.00	0.00	R 3,335,000.00
74	1927	Kharivhe Community Phase 1	29/07/2009	Makhado	R 7,700,000.00	0.00	R 10,185,575.00
75	1927	Kharivhe Community (Phase 1) Addendum	07/12/2011	Makhado	R 1,100,000.00	0.00	R 1,100,000.00
						TOTAL	R 669,363,072.92
TOTAL NUMBER OF SETTLED CLAIMS=75							

Dismissed Claims

NO	KRP	CLAIM NAME	DISMISAL DATE	MUNICIPALITY
1		Bahahahwa Community		Makhado
2		Nemusina Community	08/09/2005	Musina
3		Pramjee Family Land Claim	08/12/2009	Makhado
4		Netshivhale Community	04/12/2009	Musina
5		Mashamba Community	03/06/2010	Makhado
6	346	Netshithuthuni Community		Makhado
7	10031955	The Full Gospel Church	02/11/2011	Musina
8	12316	Nngwekhulu Community	02/11/2011	Makhado
9	10671	Neluvhuvhu Family	02/11/2011	Makhado
10	5566	Mahatlani Tribe	13/12/2011	Greater Giyani
11	397	Vhambedzi Vha Khambele Community	13/12/2011	Makhado
12	2485	Mamaila Sekgosese TRIBE	11/02/2012	Makhado
13	2336	Batlokwa Tribe	26/03/2012	Makhado
14	11781	Tswine-Tsilande Royal family	13/04/2012	Makhado
15	5560	Angus Gordon Macdonald	26/04/2012	Makhado
16	343 & 350	Tshikonelo community	15/05/2012	Thulamela
17	388	Nedondwe Community	18/05/2012	Musina

Source: Land Claim Commission, 2012

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

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

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

Challenges on Land claims

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

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

Two industrial nodes are found in Musina i.e. Musina Ext 1; Musina Ext 3 and Musina Ext 27 Township; industrial node 1 is located to the South of Musina, adjacent and to the

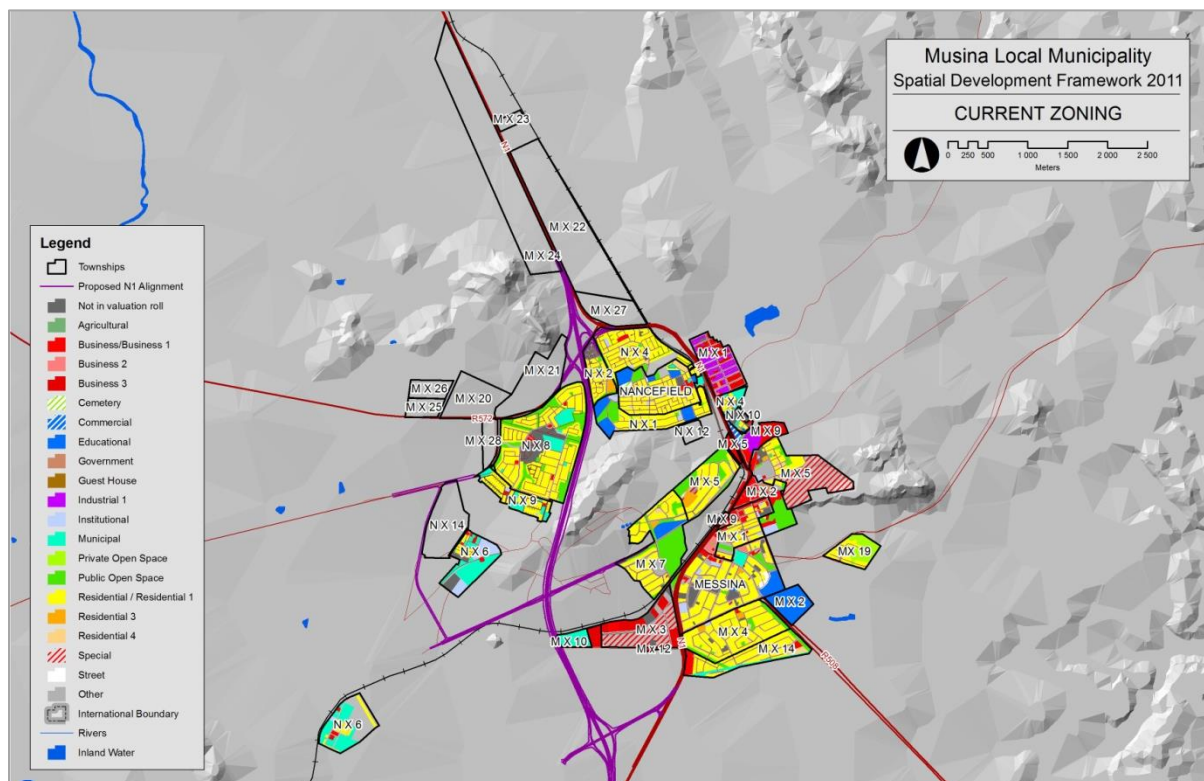
West of the National road. The industrial area has rail facilities and caters mainly for heavy and noxious industries.

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
<ul style="list-style-type: none"> ➤ Availability of land ➤ Developed policies and proceduresSkills development programmes available. ➤ Strong labour formations. ➤ Stable management. ➤ Broad capability on user support ➤ Users have basic computer knowledge ➤ Website active and updated frequently ➤ Generator for alternative power ➤ Established Governance & Organisational Structures ➤ Availability of land ➤ Developed policies and procedures ➤ All units established ➤ Support from management ➤ Reviewed communication strategy ➤ Backed by Legal framework and By-laws. ➤ Ability to provide satisfactory service ➤ Tourist attraction centres ➤ Promotion of service standards ➤ Potential growth point ➤ Vending machine run reliable. ➤ Pre-paid meters installed in the majority of the town ➤ Budget fully aligned with strategic and operational planning ➤ Financial controls, checks and balances are fully aligned with the requirements of the MFMA. ➤ Effective debt collection system in place 	<ul style="list-style-type: none"> ➤ Inability to attract skilled personnel ➤ Unable to complete mandate ➤ Lack of manpower ➤ Lack of buy-in by management ➤ Unavailability of stakeholders ➤ No electronic system and exclusion of bargaining unit levels in the PMS processes ➤ Coordination of political Office activities in a manner that incorporates multiplicity of municipal obligations ➤ Advise channels to MM and Council ➤ Corrupt activities ➤ Lack of equipment or resources ➤ Ageing infrastructure ➤ Low staff moral ➤ Lack of resources ➤ No vending machines in rural areas ➤ Large amount of electricity meters out of date for 24 hour vending machines ➤ Lack of documented business processes. Mscoa processes on the intranet ➤ Revenue base that is outweighed by increased demand for financial resources ➤ Mushrooming of backyard rooms ➤ Inadequate Electronic / Automatic Operational Systems ➤ 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 ➤ Ownership is restricted and controlled outside the normal land ownership arrangements. ➤ Uncoordinated land use developments. ➤ Insufficient(sustainable)source of water and ageing infrastructure for water & sanitation, roads & storm water and electricity ➤ Limited user generated data backed up

<ul style="list-style-type: none"> ➤ ICT ➤ Functional Risk Unit ➤ Functional Risk Management Committee ➤ Functional PMS structures ➤ Functional political office support structure ➤ Audit Committee and Council function ➤ Stable political environment 	<ul style="list-style-type: none"> ➤ Large amount of backups stored on-site ➤ Ageing ICT infrastructure ➤ Cost saving technologies not fully utilised ➤ Satellite offices not linked to main office ➤ Limited internet connectivity ➤ Current contracts commitments not prioritised ➤ Demoralised staff members ➤ Proximity of skills development centres ➤ Inadequate appropriate working tools
Opportunities <ul style="list-style-type: none"> ➤ Solar energy ➤ Geographical location-SADC region ➤ Infrastructure development ➤ Special Economic Zone ➤ Abundances of natural resources (mining and Tourism) ➤ Upgrade servers and backup solution to collect all user generated data ➤ Opt for an off-site backup solution ➤ Upgrade computers and VoIP system ➤ Use cost saving technologies to reduce monthly costs. ➤ Review available technologies for linking offices ➤ Investigate optic fibre solutions for municipal main office ➤ Pay mission critical contacts ➤ Upper management to lead by example to improve staff morale ➤ Solar energy ➤ Geographical location-SADC region ➤ Infrastructure development ➤ Special Economic Zone declaration 	Threats <ul style="list-style-type: none"> ➤ Influx of undocumented foreign nationals ➤ Lack of land for development-LDP projects ➤ Political instability in neighbouring countries ➤ Economic growth bleak in rural areas ➤ Compliance with legislation by departments ➤ Uncoordinated messages ➤ Lack accurate internal controls ➤ Inadequate measures to evaluate individual performance ➤ Emergence of concerned groups in the community ➤ Bribes from members of the public ➤ Complaints from members of the public. ➤ Destruction and vandalism to the environment ➤ Disgruntled community members ➤ Potential not to deliver services in all areas at the same time ➤ Damage to computers and vending machines, loss of revenue. ➤ Growing bad debtors and debtors book ➤ Risk of declining National funding ➤ Loss of corporate/institutional memory upon resignation or retirement. ➤ Liquidity ➤ Unreliable financial system

<ul style="list-style-type: none"> ➤ Better packages for staff ➤ Prospect of attaining clean audit ➤ Availability of regional, provincial and national media houses ➤ Policies guiding specific operations ➤ Reasonable public participation events attendance ➤ Enforce compliance ➤ Client service satisfaction ➤ Availability of natural resources ➤ Attract clients or skilled personnel ➤ Potential to access more resources and generate more revenue ➤ Setup vending machine at site offices ➤ Replace out of date meters gradually ➤ Preventative solution: install pre-paid meters, link pre-paid electricity to Munsoft ➤ Expose staff to relevant training ➤ Availability of both dwelling and business stands will improve the inflow of cash 	<ul style="list-style-type: none"> ➤ High crime rate (infrastructure) ➤ Illegal business activities. ➤ Illegal connection of both the water and electricity ➤ Vandalism of municipal infrastructure ➤ Failing servers may cause data loss. ➤ Fire in buildings will cause loss of available backups on-site. ➤ Ageing computer will affect user productivity ➤ Over spending on daily costs ➤ Satellite offices not productive and affecting service delivery ➤ Unable to make use of ICT tends due to lack of bandwidth ➤ Systems revoked and daily tasks hindered ➤ Lack of credible service delivery ➤ Uncoordinated demarcation of sites by traditional authorities creates service backlogs. ➤ Communal land has a significant impact on development. ➤ Adequacy of technical skills relevant to development requirements ➤ Changing workplace requirements
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Source: Musina Local Municipality

Section 7: Status Quo Assessment

7.1: Service Delivery and Infrastructure Development Priority Area Analysis

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

Intended outcome: Sustainable delivery of improved services to all households

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

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

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

to deal with electricity infrastructure. Integrated Transport Plan (ITP) of the district deals with transport services.

7.2 Water and Sanitation Services Analysis

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

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

7.3.1 Water Resource Development and Demand Management

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

of communal water points) or 6000 liters of potable water supplied per formal connection per months in case of yard and household connection.

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

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

CS2016	
Table 18	Distance to get main source of Water for drinking by Geography hierarchy 2016
for Person Weight	
	LIM341 : Musina
Less than 200 metres	29387
201-500 metres	12786
501 metres-1 kilometre	3642
More than 1 kilometre	3449
Do not know	4666
Not applicable	78066
Unspecified	13
Total	132009

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SOURCE: Community Survey 2016

Table 18 above depicts meters travelled by individuals to access water, those within the acceptable standards are at 107 453 and those who travel beyond the acceptable standards are at 19 877.

7.3.2 Water sources in the district

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

The sources of water in the district are from 12 dams, Weirs and boreholes: Nandoni, Nzhelele, Damani, Tshakhuma, Mutshedzi, Vondo, capethorn, Cross, Nwanedi, Lupepe, Middle letaba and Albasini. Three Wiers are Mutale< Khalavha, Magoloni. Water sources are not adequate e.g Mutale, Makuya and Nzhelele. Some dams have no allocation for domestic use. Groundwater is a very valuable source of water however borehole yields and groundwater monitoring are problems in the district. The total number of boreholes is 38 521 with 278 electric pumps, 241 uses diesel engine and 839 hand pumps. Challenges are poor quality (salty) and drying of ground water at Sinthumule/Kutama and Masisi areas and Insufficient funding to cover all dry areas are the areas of concern to the district.

TABLE: 19 Purification plant & Boreholes

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

Phiphidi water works			2 000		1 348	
Dzingahe package plant			242		183	
Mudaswali package			596		55	
Mutale water works			13 500		10 000	
Malamulele water works			21 600		16 000	
Xikundu water works			20 000		10 000	
Mhinga package plant			3 500		3 105	
Mtititi water works			760		Under repair	
Mutshedzi water works			8 640		14 400	
Tshifhire/Murunwa package plant			2 074		1 987	
Tshedza package plant			1 469		2 550	
Nzhelele weir			5 184		3 456	
Damani water works			4 000		2 122	
Musekwa sandwell			288		288	
Tshakhuma Damview package plant			3 000		1 500	
Tshakhuma Regional water works			4 000		3 400	
Albasini water works			10 368		9 700	
Musina sandpoint			21 000		16 000	
Total: 21			165 401		135 788	
BOREHOLES: 1280	Electricity	410	Dried Boreholes	101	Reservoirs (concrete)	448
	Diesel Driven	216	Collapsed	63		
	Hand pumps	654	Operating	887	Steel tanks	35

Table: 19 above indicates number of water treatment works, boreholes and reservoirs within the district. Challenges are royalties demanded by local authorities; Insufficient own funding; extensions of new residential areas ; Illegal connections; Integrating new system to the old system; Lack of plant operator and aged staff; lack of planned maintenance programme; Non-implementation of punitive measures on non-performance

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

Water supply

- 9522 households in the urban area of Musina have metered yard connections.
- 18 177 households in villages (ward 1, 7,8,9,10,11 and 12) have standpipes of RDP standard.
- At present all households have access to water.
- 2529 households in urban arrears receive free basic water
- 18 177 households in the villages receive free basic water
- W.S.D.P is under review

1.3.3 Water conservation and demand management

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

The Musina LM's water abstraction and consumer supply is perfectly balanced. In the urban area, 6244 Ml/annum is abstracted from the Limpopo River and 6244Ml/annum is

supplied to consumers. In the rural areas 189 MI/annum is abstracted and 189 MI/annum is supplied to consumers in the three rural villages, Domboni, Malale and Madimbo.

7.3.4 Cost Recovery









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





7.3.5 Water quality

CS2016	
Table 20	
Rating of the overall quality of the water services by Geography hierarchy 2016 for Person Weight	
	LIM341 : Musina
Good	76293
Average	27290
Poor	24911
No access	2963
Do not use	544
Unspecified	8
Total	132009

Source: Community Survey 2016

Table 20 above depicts the ratings of the overall quality of water services by individuals, those say the water services is good they are at 76 293 and those who say its poor are at 24 911

Water Services Authority		Vhembe District Municipality			
Water Services Provider(s)		Vhembe DM			
2014 Municipal Blue Drop Score	28.96%				
2012 Municipal Blue Drop Score	74.85%				
2011 Municipal Blue Drop Score	45.06%				
Performance Area	 Elim	 Kutama	 Makhado	 Malamulele	
Water Services Provider(s)	Vhembe DM	Vhembe DM	Vhembe DM	Vhembe DM	
Water Safety Planning (35%)	5.08	3.68	5.78	6.83	
Treatment Process Management (8%)	0.00	0.00	5.56	5.56	
DWCQ Compliance (30%)	14.25	16.50	8.40	15.00	
Management Accountability (1%)	3.35	1.25	3.35	4.85	
Asset Management (14%)	1.68	1.26	1.47	3.71	
Use Efficiency, Loss Management (3%)	0.00	0.00	0.00	0.00	
Bonus Scores	4.50	0.00	4.50	5.25	
Penalties	0.73	0.68	0.00	0.00	
2014 BLUE DROP Score	28.12%	22.00%	29.06%	41.20%	
2012 Blue Drop Score	53.79%	46.40%	70.59%	78.39%	
2011 Blue Drop Score	29.73%	21.03%	44.66%	36.93%	
System Design Capacity (ML/d)	N/A	N/A	10.4	44.6	
Operational Capacity (% to Design)	N/A	N/A	77%	72%	
Average daily Consumption (l/p/d)	N/A	N/A	160	128	
Microbiological Compliance (%)	98.2%	99.9%	99.9%	99.4%	
Chemical Compliance (%)	98.4%	91.4%	81.0%	87.7%	
Blue Drop Risk Rating (2012)	88.6%	87.9%	88.6%	63.8%	
Blue Drop Risk Rating (2013)	67.1%	69.5%	78.2%	58.9%	
Blue Drop Risk Rating (2014)	76.2%	74.8%	61.8%	43.2%	
Performance Area	 Musekwa	 Musina	 Mutale	 Mutshedzi	
Water Services Provider(s)	Vhembe DM	Vhembe DM	Vhembe DM	Vhembe DM	
Water Safety Planning (35%)	5.60	21.70	6.83	6.83	
Treatment Process Management (8%)	5.56	4.36	5.96	5.96	
DWCQ Compliance (30%)	0.00	23.25	7.50	14.25	
Management Accountability (1%)	4.85	3.50	3.35	4.85	
Asset Management (14%)	1.68	3.72	1.79	3.05	
Use Efficiency, Loss Management (3%)	0.00	0.00	0.00	0.00	
Bonus Scores	3.00	3.30	7.50	7.50	
Penalties	0.00	0.00	0.00	0.00	
2014 BLUE DROP Score	20.69%	59.33%	32.92%	42.43%	
2012 Blue Drop Score	58.37%	76.95%	77.17%	72.26%	
2011 Blue Drop Score	10.18%	32.00%	50.10%	46.00%	
System Design Capacity (ML/d)	2.2	26.0	13.0	15.0	
Operational Capacity (% to Design)	9%	58%	N/A	87%	
Average daily Consumption (l/p/d)	27	250	163	134	
Microbiological Compliance (%)	93.8%	99.9%	99.9%	98.6%	
Chemical Compliance (%)	90.6%	99.5%	91.7%	96.1%	
Blue Drop Risk Rating (2012)	64.9%	53.8%	77.7%	88.8%	
Blue Drop Risk Rating (2013)	56.6%	36.3%	32.6%	71.6%	
Blue Drop Risk Rating (2014)	62.0%	47.0%	42.9%	35.7%	

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

Regulatory Impression

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

- In 2012, the Vhembe District Municipality assumed responsibility for all Water Services Provider functions;

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

The DWS In terms of water quality compliance, excellent microbiological compliance was achieved for most drinking water systems (with Musekwa being the exception, with unacceptable microbiological compliance). However, in many systems, insufficient *E. coli* sample numbers were recorded against the requirements of SANS 241. In addition, although good chemical water quality compliance was recorded in many systems, full scores for this compliance could not be awarded since most of the chemical monitoring programmes only included fluoride. Furthermore, the measured fluoride concentrations exceeded the SANS 241 limits in a substantial number of the

Systems, posing a significant chronic health risk to public health. From an operational risk perspective, the exceedence of the SANS 241 turbidity limits in most of the systems is also of concern to the DWS; 119 turbidity failures were recorded in the Thohoyandou system.

The finalisation of the Water Safety Planning process and the associated development of risk-based water quality monitoring programmes in accordance with the requirements of SANS 241 will provide structure to the Water Services Provider function. Vhembe District Municipality is also encouraged to prioritize the development of a relevant Incident

Management Protocol and register to address drinking water quality failures in an effective and efficient manner. Furthermore, a detailed performance agreement, stipulating clear roles and responsibilities for the Water Services Authority and the Provider functions within Vhembe District Municipality, will also help to streamline daily operational issues. Based on the above Audit results, the DWS has serious concerns on the poor

Microbiological drinking water quality and the resultant risk to consumers of the Musekwa water supply system. These concerns have to be addressed as a matter of urgency and drinking water quality results and appropriate actions must be communicated to consumers should the water be found to be unfit for human consumption.

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

TABLE: 21 Water backlogs and Challenges

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

Source: Department of Water Affairs

The table 21 above illustrates the comparison between Musina local municipality and our neighbouring Mutale Local municipality, according to the needs as depicted above. Musina local municipality has less household backlogs than Mutale local municipality out of 24 958 households on backlogs. Musina local municipality represents only 1 162 total number of households on backlogs.

> The district has water demand management challenges and a great need exist for the implementation of water demand and conservation management project. Water loss in the district is estimated at 20% or 36ml per day of the total production of water from all the total water produced within the scheme(181ml per day) through spillages. This is influenced by the lack of cost recovery for water services process, insufficient bulk meters to monitor the system, control over the communal street stand pipes by communities, insufficient personnel to monitor project implementation combined with the fact that the municipality also does not have sufficient funds to meet the National Targets. There are areas where Bulk line is complete but with no reticulation line. Illegal connections, bursting of asbestos pipes, cable theft, diesel engine theft, damages and theft of manhole covers & padlocks, limited Infrastructure to take water to the community, insufficient capacity on operation and maintenance, theft and vandalism of infrastructure, leakages broaden water crisis in the district.

Table 22

Table 18: 2016 Main source of water for drinking														
Municipalities	Piped (tap) water inside the dwelling /house	Piped (tap) water inside yard	Piped water on community stand	Bore hole in the yard	Rain-water tank in yard	Neighbour's tap	Public /communal tap	Water-carrier/tanker	Borehole outside the yard	Flowing water/stream/river	Well	Spring	Other	Total
Musina	11466	61459	38216	4735	407	47	3864	420	6679	1848	-	55	2814	132009

SOURCE: 2016 COMMUNITY SURVEY

Table 22 above depicts main source of water for drinking, the total number of individuals accessing drinking water at an acceptable standards is 126 419 and those accessing drinking water below acceptable standard is 5 590.

Table 23 : 2016 Alternative water source during interruptions													
Municipaliti es	Bore hole	Sprin g	Well	Rain water tank	Dam /pool /stag nant water r	Rive r/str eam	Wat er ven dor	Wat er tank er	Othe r	Non e	Do not kno w	Not applicab le	Total
Musina	3041	-	158	127	-	239 5	667	215	576 2	382 0	-	115826	132009

SOURCE: COMMUNITY SURVEY 2016

Table 23 above depicts alternative water source during interruptions, the total number of individuals that do not have alternative source of water during interruptions is at 119 646 and those having alternative water source are at 12 363









7.4 Sanitation Provision

7.4.1 Waste water




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

regimes that is in place. However, a markable downwards trend in risk movement is observed for 11 of the 12 plants (DWA, 2012).

Table 24: Green drop status

Key Performance Area	Weight	Malamulele 	Mhinga Ponds 	Musina 	Nancefield Ponds 
Process Control & Maintenance Skills	10%	53	30	39	45
Monitoring Programme	15%	30	3	46	46
Submission of Results	5%	0	0	50	50
Effluent Quality Compliance	30%	0	0	76	0
Risk Management	15%	34	25	59	59
Local Regulation	5%	0	0	0	0
Treatment Capacity	5%	-28	0	5	15
Asset Management	15%	0	0	0	10
Bonus Scores		2.70	0.00	2.61	2.61
Penalties		3.00	3.00	3.00	3.00
Green Drop Score (2013)		13.13%	4.13%	44.74%	24.54%
2011 Green Drop Score		20.50%	13.30%	17.30%	9.50%
2009 Green Drop Score		20.00%	0.00%	0.00%	0.00%
System Design Capacity	MI/d	3	0.1	2	2.5
Capacity Utilisation (% ADWF ito Design Capacity)		100.00%	NI (151.00%)	90.00%	88.00%
Resource Discharged into		Mazora river	Stream discharging into Livhuvhu River	Limpopo River	Limpopo River (through unnamed stream)
Microbiological Compliance	%	0.00%	0.00%	33.33%	33.33%
Chemical Compliance	%	2.08%	0.00%	27.08%	22.92%
Physical Compliance	%	5.56%	0.00%	41.67%	30.56%
Overall Compliance	%	3.13%	0.00%	33.33%	27.08%
Wastewater Risk Rating (2012)		70.60%	82.40%	64.70%	76.50%
Wastewater Risk Rating (2013)		76.47%	82.35%	76.47%	76.47%
Key Performance Area	Weight	Makhado/Louis Trichardt 	Thohoyando 	Tshifulanani Ponds 	Makhado Dzanani Ponds 
Process Control & Maintenance Skills	10%	14	53	24	24

Monitoring Programme	15%	8	19	3	6
Submission of Results	5%	0	0	0	0
Effluent Quality Compliance	30%	0	0	0	0
Risk Management	15%	25	34	34	25
Local Regulation	5%	0	0	0	0
Treatment Capacity	5%	20	-28	70	-40
Asset Management	15%	0	0	10	10
Bonus Scores		1.80	3.60	0.00	0.00
Penalties		3.00	3.00	0.00	3.00
Green Drop Score (2013)		6.05%	12.38%	12.88%	3.55%
2011 Green Drop Score		19.90%	15.30%	11.80%	11.00%
2009 Green Drop Score		8.00%	0.00%	0.00%	0.00%
System Design Capacity	ML/d	13.9	6	NI	1
Capacity Utilisation (% ADWF ito Design Capacity)		56.26%	200.00%	NI (151.00%)	NI (151.00%)
Resource Discharged into		Litshovhu River	Mvudi River	No discharge	Komba Stream
Microbiological Compliance	%	0.00%	16.67%	NMR	8.33%
Chemical Compliance	%	0.00%	4.17%	NMR	0.00%
Physical Compliance	%	0.00%	19.44%	NMR	8.33%
Overall Compliance	%	0.00%	11.46%	NMR	4.17%
Wastewater Risk Rating (2012)		82.40%	86.40%	94.10%	94.10%
Wastewater Risk Rating (2013)		77.27%	90.91%	94.12%	88.24%

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

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

7.4.2 Regulatory Impression

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

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

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

In attempt to remedy the audit process, the Department has taken time and effort to set up appointments with senior staff while on site, but such notices were disregarded and disrespected. No information was forthcoming. Documents (GDIP and W2RAP) that were drafted by DWA RRU in support of the WSA, has not been presented. The Inspectors were of opinion that “... *it might be possible to achieve results if working directly with the LM's the next time around...*”. On the positive side, monitoring was instituted by the DM

at selected sites in the latter part of 2012. Analysis was conducted using the in-house laboratory, however, the data credibility is questionable and the initiative may not have adequate resources to render it sustainable in the long run.

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

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

7.4.3 Treatment Plants

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

TABLE: 25 District Sewage Treatment plant

TREATMENT PLANT	CAPACITY IN M3/DAY		STATUS
	Design	Actual	
Thohoyandou sewage works	6 000		Operating
15 SAI Military base	-	-	
Malamulele sewage works	-	-	
Makhado sewage works	-	-	
Waterval sewage works	2 500	5 000	
Elim Orbal Plant	800	2000	
Musina waste water treatment works	2 500	2 800	operating
Nancefield waste water treatment works	3 000	5 000	operating
Sewage Stabilisation ponds: 11			

- *Vhembe district municipality is the authority and provider.*

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

- There are 2 waste water treatment plants
- Green drop status 1 waste water plant in Musina is at 44% and the 1 waste water plant in Nancefield is at 24%
- *9522 households in the urban area are connected to a waterborne sewer system or onsite septic tank system.*
- 9522 Households in the urban area have access to sanitation and 2529 households benefit from free basic sanitation
- 18 177 households in the villages receive free basic sanitation.
- 60 households in urban area are still on septic tank.

Table: 26 VIP toilets provided since 2017/18

Financial year	Villages	Constructed
2017/18	Masisi	100
2017/18	Muswodi Dipeni	100

Table 27 Type of Toilets facility

Toilets facilities placement	Musina
In the dwelling/house	21371
In the yard	102704
Outside the yard	3372
Unspecified	4563
Total	132009

Source: Community Survey 2016

Table 28

Geography hierarchy 2016 by The main type of toilet facility used											
Municipalities	Flush toilet connected to a public sewerage system	Flush toilet connected to a septic tank or conservancy tank	Chemical toilet	Pit latrine/toilet with ventilation pipe	Pit latrine/toilet without ventilation pipe	Ecological toilet (e.g. urine diversion; enviroloo; etc.)	Bucket toilet (collected by municipality)	Bucket toilet (emptied by household)	Other	None	Total
Musina	71555	2572	-	44308	6861	808	-	151	1190	4563	132009

Source: Community Survey 2016

Table 28 above depicts type of toilet facility used those individuals using flush toilets connected to sewerage and septic tank are at 74 127 while bucket toilet collected by the municipality is at 0 and those without type of toilet facilities are at 4 563.

Statistics South Africa/Census 2011 Community Profiles	
CS2016	
Table 29	
Rating of the overall quality of toilet/sanitation services by Geography hierarchy 2016	
for Person Weight	
	LIM341 : Musina
Good	102980
Average	12722
Poor	10625
No access	4548
Do not use	1089
Unspecified	46
Total	132009

Source: Community Survey 2016

Table 29 above depicts ratings of overall quality of sanitation services and those individuals who rated the services to be good are at 102 980 from the total population and those who rated poor are at 10 625

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 which account for 96% of production and is regulated by National Energy Regulator of South Africa , which is also responsible for regulation of gas and 98 Petroleum Pipelines. The energy needs of poor households are still immense, original goal of universal access to electricity by 2014 is not feasible and there is a need to review the target and planning (National Development Plan, 2011). Eskom has District Energy Master Plan to deal with electricity supply.

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

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

- 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
2017/18			

Households receiving free basic electricity in Municipality

FREE BASIC ELECTRICITY
TABLE:31

LOCAL MUNICIPALITY	Households R2700 and less monthly income	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

7.5.2.1 Basic 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 along 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 border 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 but private landfill (Venetia mine).

- *15350 urban households have access to refuse removal services once a week*
- *5239 households in Madimbo, Malale, Domboni, Tshikhudini, 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 below indicates food premises and food inspections carried out during 2014/15 financial years.

Table 34: 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		
2010/11	1120	7 149	10 324	29 549	559.6	25	-
2011/12	2000	8 500	20 123	38 418	839.6	31	-
2012/13	2110	7 900	15 231	21 432	645.5	12	-
2013/14	2110	7 910	10 000	10 234	90.2	10	-
2014/15	2500	8 000	19 270	35 145	789.9	15	-
2015/16	3600	3600	21 011	41 000	841	24	-

Source: VDM 2016

The pictures below show foods that were condemned after inspections in the district during 2013/14 financial year.



Health education /promotion is carried out on communicable diseases control, food safety, waste management at Primary Schools. The NSNP at Schools is also monitored by EHP

7.7.2 Fire and Rescue Services

The Vhembe District Municipality Fire and Rescue Services came into being after the 2000 Local Government Elections. The service with all its assets, liabilities, rights etc was automatically transferred from the dis-established Northern District Council to the newly established Vhembe District Municipality.

At that time, only two Fire Stations which were located at both Musina and Thulamela were transferred to Vhembe district municipality, therefore Makhado Fire station was transferred in 2004.

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.

Table 34.1: Taxi and subsidized Bus routes

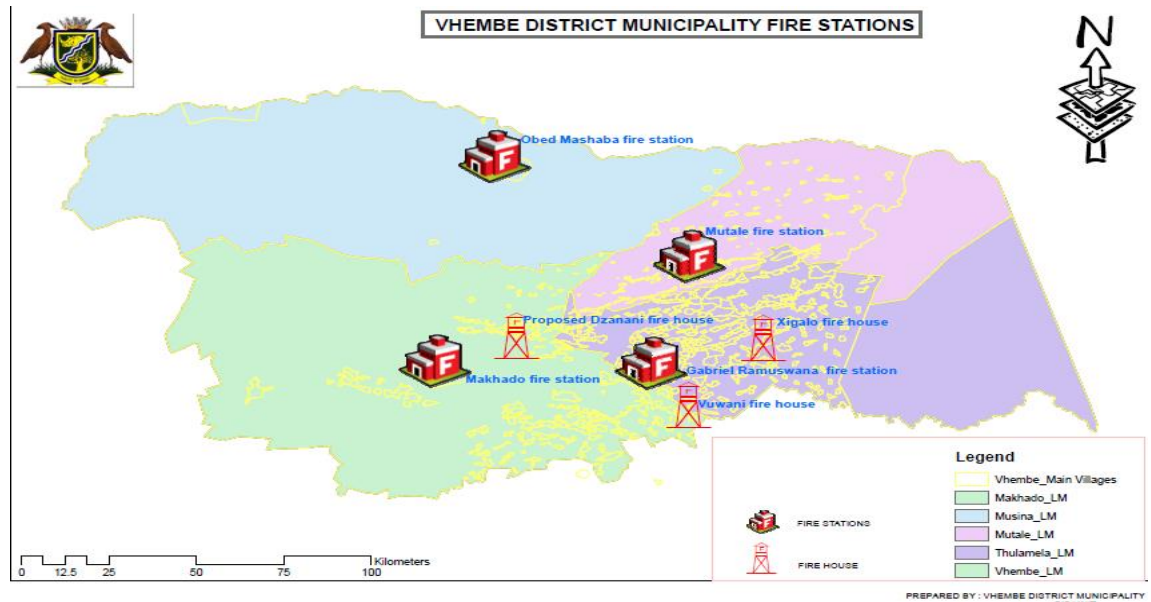
Municipalities	No. Of taxis	Taxi routes	No. Of buses	Subsidised bus routes
THULAMELA	1 258	132	248	35
MAKHADO	1 191	105	304	104
MUSINA	482	21	13	09
Lim345	216	14	11	3

TAXI Association: 18 & TAXI Council: 01			Bus Association: 01	

Source: Vhembe ITP, 2015

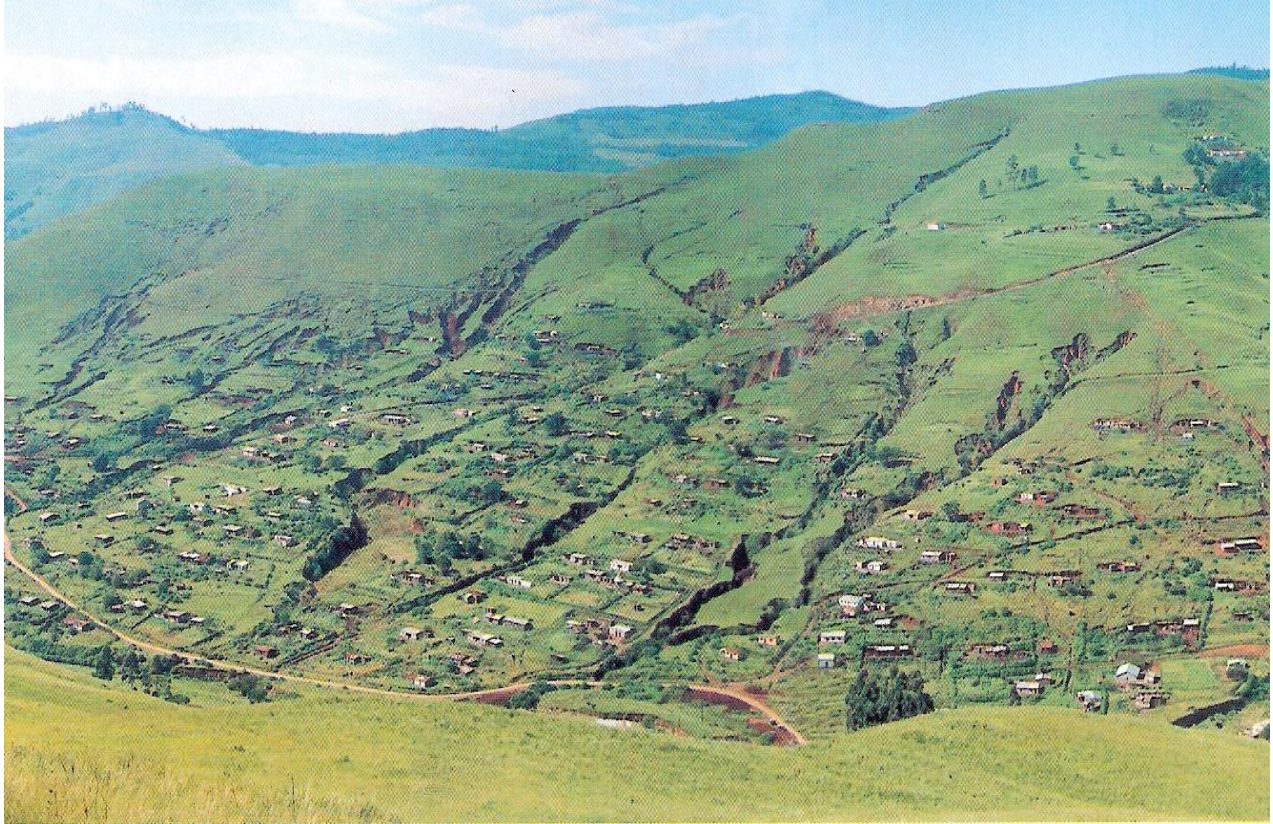
Table 34.2: Number of libraries				
Musina	Lim345	Thulamela	Makhado	VDM
<ul style="list-style-type: none"> • 1 Nancefield • 1 Musina • 1 Masisi modular library • 1 Manenzhe modular library 	<ul style="list-style-type: none"> • 1 Saseleman e library • 1 Vuwani library • 1 Ntsako Matsakala modular library • 1 Olifants hoek modular • 1 Tshikonelo Moduler library • 1 Makahlule modular 	<ul style="list-style-type: none"> • 1 Thohoyandou • 1 Mutale community library • 1 Khubvi modular library • 1 Maniini modular library 	<ul style="list-style-type: none"> • 1 Makhado town • 1 nzhelele library • 1 Mukondeni • 1 Tshitale modular library • 1 Litshovhu modular library 	21

Map 5: Vhembe District Municipality fire stations



Fire and Rescue Vehicles and Equipments





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.

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

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	01

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

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

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

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	14/15		15/16		16/17	
	ALLOCATED	BACKLOG	ALLOCATED	BACKLOG		
HOUSING	00	3800	600	12000	600	12 600

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

7.10.2 Access to health facilities

➤ PROVISION OF HEALTH SERVICES

- **Hospitals and clinics**

The Vhembe District has functional 6 District hospitals, 01 Regional hospital, 01 Specialized hospital, 115 Clinics, 8 Community Health Centers and 19 mobile clinics. Eight (08) District hospitals are offering first level of care and one (01) 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 (60). Eight (8) Community Health Centre and five (5) clinics provide 24 hours service straight shift (night duty). Central Chronic Distribution and Dispensing of Medicine (CCMDD) is implemented in 123 clinics and 23 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.
- 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.

Table 40. below indicate that Musina has 10 clinics which is the lowest number of clinics, Musina has 1 hospital.

Table 40. Names of clinics/health centers and hospitals

CLINICS	HOSPITALS
Folovhodwe Clinic	Musina Hospital
Madimbo Clinic	
Manenzhe Clinic	
Masisi Clinic	
Matavhela Clinic	
Musina Clinic	
Nancefield 2	

Nancefield Clinic	
Shakadza Clinic	
Tshikundamalema Clinic	
Tshipise Clinic	
Tshiungani clinic	

TABLE: 40.1 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

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
	BASELINE	35	14	30	03	82

DROP IN CENTRE	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	DISAB LED	WAR VETERAN	GRANT IN AID	FORSTER CARE GRANT CHILDREN	CARE DEPENDENCY GRANT CHILDREN	CHILD SUPPORT GRANT CHILDREN	TOTAL
MUSINA	944400	9507	1805	0	570	726	452	49151	62211

Source: social development department

7.12 Safety and Security Analysis

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, poaching, 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

- In 2018 the Province presented **76 730** learners who wrote Grade 12 exam
- **53 254** have passed which translate to **69.4%**, which depicts a **3.8%** improvement on the 2016 grade 12 pass rate, where we obtained **69.4%**
- We have increased our bachelor percentage passes from 18.4% in 2016, 21.4% in 2017 to 23.5% in 2018 with 17 999 candidates achieving bachelor passes
- **The Department APP is aligned to :**
- NDP and LDP
- SONA and SOPA
- Constitutional mandate

The Service Delivery environment of LDoE

Characterized by;

- Service Delivery protest-Disruption of schooling in various communities
- A total of 37 schools damaged in Vuwani
- High Level of Poverty in the Province –Province leads with high number of no fee schools
- School Safety-high levels of crime around our schools

Summary of Norms and Standards

- Teacher Learner ratio :Primary ;1:40
: Secondary; 1:35
- Total walking distance to and from may not exceed 10km
- Learners who reside outside the determined radius may be provided with transport.
- Every learner has access to minimum set of text books

SECTOR PRIORITIES 2014-2019

- Improved quality of teaching and learning through development, supply and effective utilisation of teachers;
- Improved quality of teaching and learning through provision of adequate, quality infrastructure and Learning and Teaching Support Material (LTSM);
- Improving assessment for learning to ensure quality and efficiency in academic achievement;
- Expanded access to Early Childhood Development and improvement of the quality of Grade R, with support for pre-Grade R provision;
- Strengthening accountability and improving management at the school, community and district level; and
- Partnerships for education reform and improved quality.

SECTOR NON NEGOTIABLES 2014-2019

- LTSM – One Grade, Per Text, Per Subject
- Infrastructure - Basic Services and Maintenance
- Districts – Monitoring, Support and Improvement
- Teachers – Deployment, development and placement
- ICT
- Library Services
- Rural Schools – Multi-grade, Farm and Non- viable
- Curriculum – MST, History, IIAL, Reading, Inclusive Education
- Social Mobilisation, Partnerships, Learner Well-being and Safety

TABLE: 55 Number of enrolled learners per municipality

Local Municipality	Secondary Schools	Primary schools	Combined Schools	Special Schools
Musina	12 school 9008 lrn	46 school 16831 lrn	4 school 1160 lrn	0

Source: Dept. of education, 2018**2018 LEARNER ENROLLMENT AND INDEPENDENT SCHOOLS**

Local Municipality	Independent School	Learner enrollment
Musina	1	195

Source: Dept. of education, 2018

2018 ECD CENTERES

Local Municipality	ECD centre
Musina	24

Source: Dept. of education, 2018

2018 NATIONAL SCHOOLS NUTRITION PROGRAMME

MAIN OBJECTIVES

- To provide nutritious meals to targeted learners for all school going days in a financial year,
- To facilitate the establishment of food production projects through capacity building workshops
- To promote healthy living style and nutrition education through workshops on food safety, hygiene and healthy living habits.

The programme further expanded to achieve the following;

- tackling poverty, Improving health status, reduce absenteeism and increases potential to learn.

CHALLENGES:

- No proper infrastructural facilities in schools for food storage and preparations areas.
- No water supply and fencing in schools that delay SFP implementation
- Unavailability of stipend for gardeners who may take care of gardens during school holidays

2018 NSNP-National School Nutrition Programme

Local Municipality	Number of Schools	Number of Learners
Musina	60	25938

Source: Dept. of education, 2018

2018 Scholar Transport

District	Status Quo	Backlog
Vhembe	74	0

Source: Dept. of education, 2018

CHALLENGES

NB: POOR ACCESS ROADS TO SCHOOLS

- Scholar Transport-Transportation of learners hampered
- National School Nutrition-deliveries of food hampered
- Monitoring at our schools hampered

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,

	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

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
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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	LOCAL SKILLS BASE
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
<ul style="list-style-type: none"> • 1 Nancefield • 1 Musina • 1 Masisi modular library • 1 Manenzhe modular library 	<ul style="list-style-type: none"> • 1 Saselemane library • 1 Vuwani library • 1 Ntsako Matsakala modular library • 1 Olifants hoek modular • 1 Tshikone lo Moduler library • 1 Makahlule modular 	<ul style="list-style-type: none"> • 1 Thohoyandou • 1 Mutale community library • 1 Khubvi modular library • 1 Maniini modular library 	<ul style="list-style-type: none"> • 1 Makhado town • 1 nzhelele library • 1 Mukonde ni • 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	1	Lesley Manyathela	
Stadiums	7	MTD Stadium, Madimbo, klopper, MALALE, Nancefield extension 7 and Nancefield extension 6, Messina rugby	
Multipurpose Sport and Recreation Hall	-		
Museum	1	Mapungubwe World heritage site	
Community hall	6	Agricultural, Nancefield(renovation), Nancefield extension 1, Nancefield Extension 7, Malale and Madimbo	
Arts and culture center	-		
Recreational Parks	3	Nancefield Ext. 1, Eric Meyer and Nancefield Extension 5	

SOURCE: Musina Local Municipality 2014

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

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

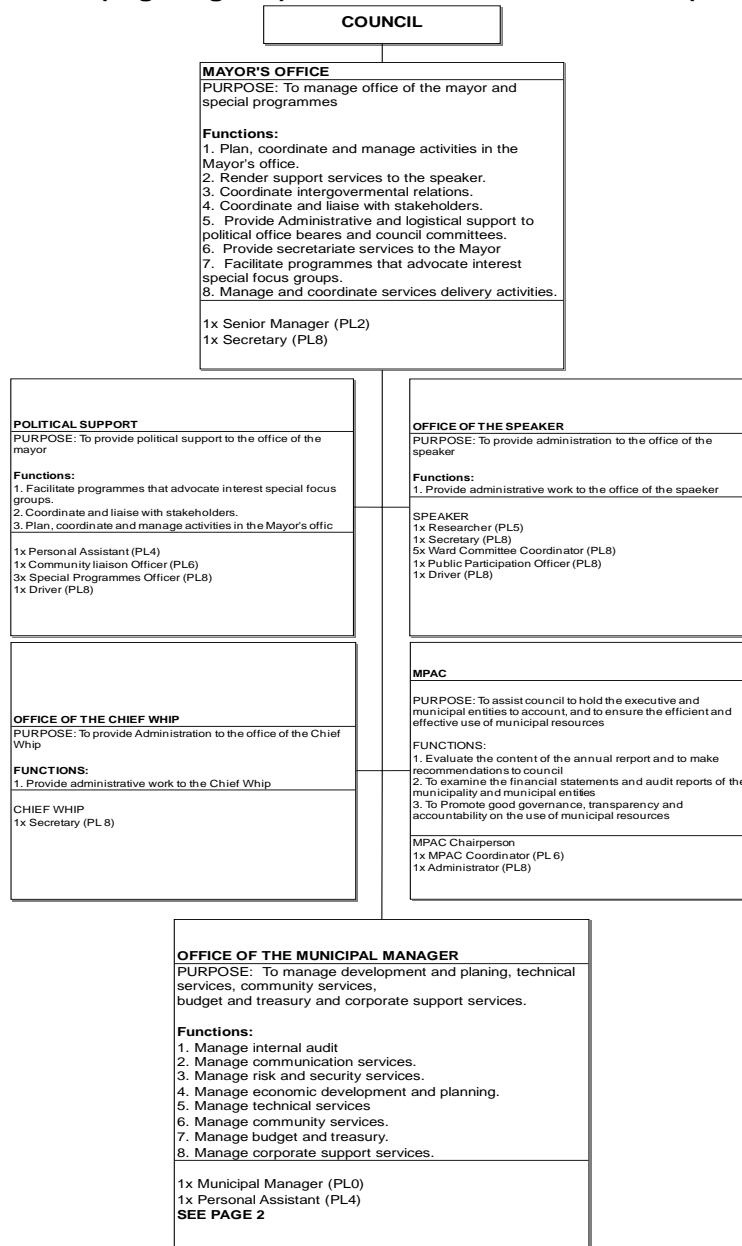
Intended outcome: Improved organizational stability and sustainability

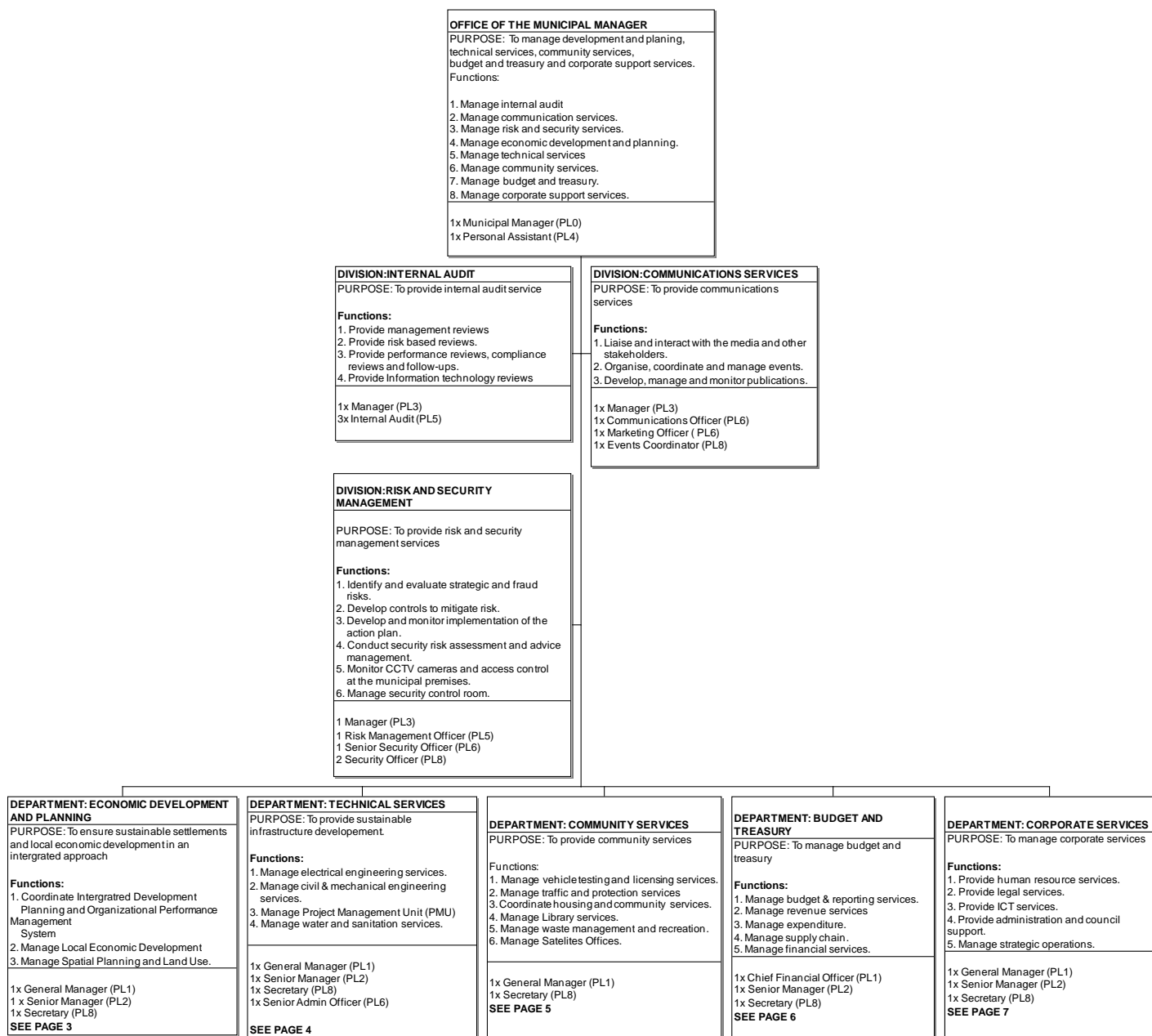
Transformation is a complex and multifaceted and integrated process of continuous institutional renewal in all aspects of its functionality (administrative and support service), in an ongoing effort to represent excellence, culture and diversity with an aim of achieving our vision and mission towards 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.

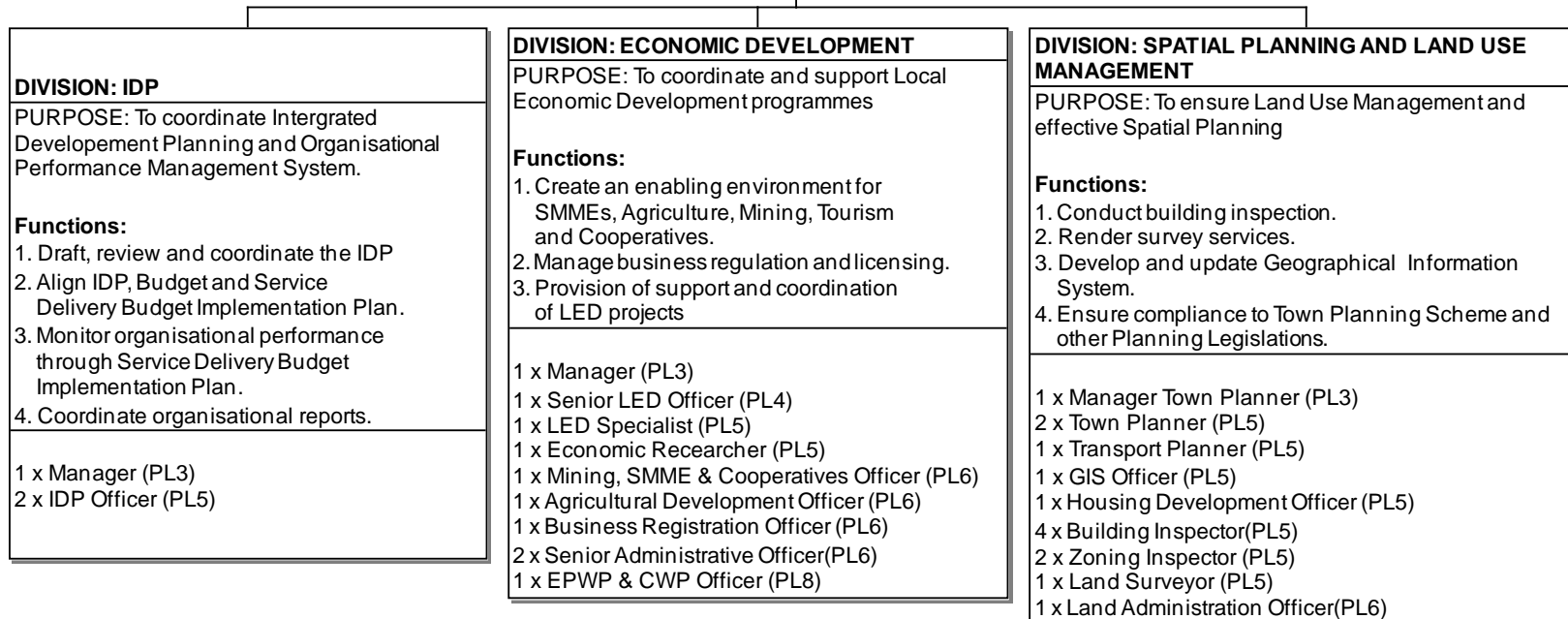
The interventions planned to address priorities as outlined in the IDP are contained in section 7 of the Workplace Skills plan, according to the various Key performance areas as reflected in the IDP.

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





DEPARTMENT: ECONOMIC DEVELOPMENT AND PLANNING
<p>PURPOSE: To ensure sustainable settlements and local economic development in an intergrated approach</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Coordinate Intergrated Development Planning and Organizational Performance Management System 2. Manage Local Economic Development 3. Manage Spatial Planning and Land Use.
<p>1x General Manager (PL1)</p> <p>1 x Senior Manager (PL2)</p> <p>1x Secretary (PL8)</p>



DEPARTMENT: TECHNICAL SERVICES
PURPOSE: To provide sustainable infrastructure development.
Functions: <ol style="list-style-type: none"> 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: <ol style="list-style-type: none"> 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: <ol style="list-style-type: none"> 1. Provide and maintain roads and stormwater management. 2. Maintenance, upgrading and refurbishment of municipal buildings
1x Manager (PL3)
SEE PAGE 4.1

DIVISION: PROJECT MANAGEMENT UNIT
PURPOSE: To manage infrastructure development.
Functions: <ol style="list-style-type: none"> 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: <ol style="list-style-type: none"> 1. Maintain and supply water systems. 2. Provide sewer and water connections. 3. Maintenance 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: <ol style="list-style-type: none"> 1. Provide and maintain roads and stormwater management. 2. Maintenance, upgrading and refurbishment of municipal buildings
1x Manager (PL3)

SECTION: ROADS AND STORMWATER
PURPOSE: To provide and maintain roads and stormwater management.
Functions: <ol style="list-style-type: none"> 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: <ol style="list-style-type: none"> 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: <ol style="list-style-type: none"> 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: <ol style="list-style-type: none"> 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: <ol style="list-style-type: none"> 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: <ol style="list-style-type: none"> 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: <ol style="list-style-type: none"> 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: <ol style="list-style-type: none"> 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)
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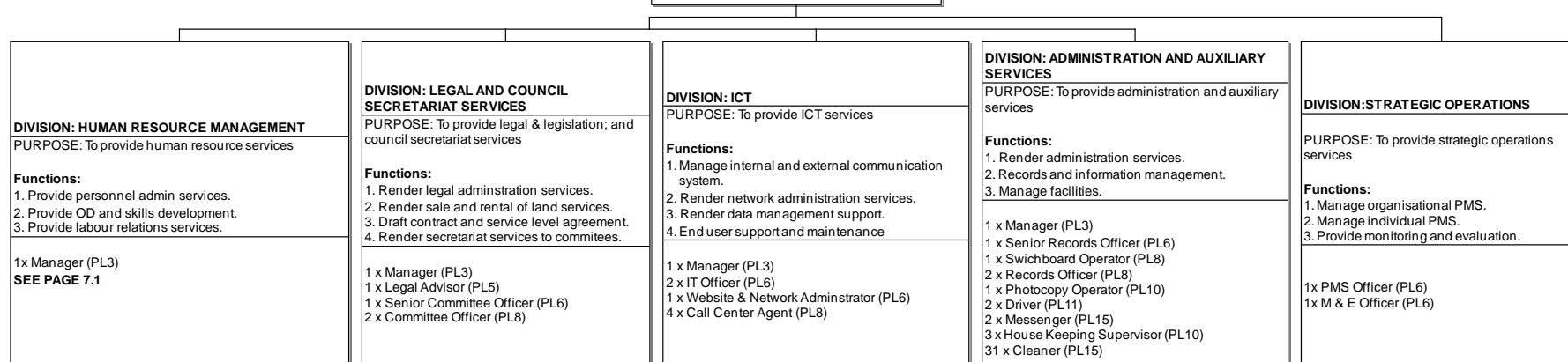
DIVISION: WASTE MANAGEMENT, PARKS AND RECREATION
<p>PURPOSE: To provide waste management and recreation services</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Manage waste, parks and recreation facilities.
1x Manager (PL3)

SECTION: WASTE MANAGEMENT PARKS AND RECREATION
<p>PURPOSE: To provide waste management, manage parks and recreation services</p> <p>Functions:</p> <ol style="list-style-type: none"> 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.
<p>2 x Superintendent (PL5)</p> <p>4 x Team Leader (PL8)</p> <p>11 x Driver (PL11)</p> <p>114 x Service Worker: Refuse (PL15)</p>

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)
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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 audit functions 1 x Manager (PL3) 1 x Senior Accountant (PL4) 1 x Accountant (PL5) 2 x Financial Management Officer (PL8)	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)
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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)



7.3.2 Analysis on Staffing, filling of critical management capacity

The Musina Local Municipality has approved in line with IDP Review process to ensure implement the IDP. Table 74 below indicates that filled and only 319 vacant positions budgeted for

TABLE: 74 the employment summary in the

posts, vacancy rate, contract and project

Organogram which is reviewed annually institutional readiness and capacity to there are 709 posts of which 390 are 2017/18 financial year.

Musina Local Municipality 2017/18

DIVISION: HUMAN RESOURCE MANAGEMENT
PURPOSE: To provide human resource services
Functions: <ol style="list-style-type: none"> 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: <ol style="list-style-type: none"> 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: <ol style="list-style-type: none"> 1. Manage skills development. 2. Manage employment equity. 3. Manage workstudy and process improvement.
1 x Skills Development Facilitator (PL4) 1 x Organisational Development Practitioner (PL6)

SECTION: EMPLOYEE RELATIONS
PURPOSE: To provide labour relations services & EAP programmes
Functions: <ol style="list-style-type: none"> 1. Manage grievances at the work place. 2. Monitor misconduct and labour disputes. 3. Ensure functionality of the LLF. 4. Implement and manage EAP programme. 5. Provide occupational health and safety.
1x Labour Relations Officer (PL6) 1x Employee Wellness Officer (PL6)

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	NQ F Lev	NQ F Lev	NQ F Lev	NQ F Lev	NQ F Lev	NQ F Lev	NQ F Lev	NQ F Lev	NQ F Lev	NQ F Lev	NQ F Lev	Other	Total
Legislators	111101	Executive	0	0	0	0	0	0	1	0	0	0	0	0	0	1
Legislators	111102	Speaker	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legislators	111103	Chief Whip	0	0	0	0	0	0	1	0	0	0	0	0	0	1
Legislators	111104	Member of	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legislators	111105	Ward	0	0	0	0	0	5	5	0	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	0
Legislators	111302	Traditional Leader (Paid by	0	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	0	1
Managers	111204	Spokesperson	0	0	0	0	0	0	0	0	1	0	0	0	0	1
Managers	121101	Chief Financial	0	0	0	0	0	0	0	1	0	0	0	0	0	1
Managers	121103	Credit Manager	0	0	0	0	0	0	1	0	0	0	0	0	0	1
Managers	121104	Internal Audit	0	0	0	0	0	0	1	0	0	0	0	0	0	1
Managers	121201	Personnel /	0	0	0	0	0	0	1	0	0	0	0	0	0	1
Managers	121301	Policy and	0	0	0	0	0	0	0	1	0	0	0	0	0	1
Managers	121902	Corporate	0	0	0	0	0	0	0	0	0	1	0	0	0	1
Managers	122201	Public	0	0	0	0	0	0	0	0	1	0	0	0	0	1
Managers	132401	Supply Chain	0	0	0	0	0	0	0	1	0	0	0	0	0	1

Occupation Category	Ofo Code	Occupation	Below NQ	NQ F Lev	NQ F Lev	NQ F Lev	NQ F Lev	NQ F Lev	NQ F Lev	NQ F Lev	NQ F Lev	NQ F Lev	NQ F Lev	NQ F Lev	Other	Total
Managers	133105	Information	0	0	0	0	0	1	0	0	0	0	0	0	0	1
Managers	134402	Community	0	0	0	0	0	0	2	0	0	0	0	0	0	2
Managers	134901	Environmental	0	0	0	0	0	0	0	1	0	0	0	0	0	1
Professio	214201	Civil Engineer	0	0	0	0	0	0	0	1	0	0	0	0	0	1
Professio	216401	Urban and	0	0	0	0	0	0	0	1	0	0	0	0	0	1
Professio	224901	Local Economic	0	0	0	0	0	1	1	0	0	0	0	0	0	2
Professio	226302	Safety, Health, Environment	0	0	0	0	0	0	0	1	0	0	0	0	0	1
Professio	241101	Accountant	0	0	0	0	0	0	4	1	0	0	0	0	0	5
Professio	242203	Company	0	0	0	0	0	2	4	0	0	0	0	0	0	6
Professio	242207	Compliance	0	0	0	0	0	0	0	1	0	0	0	0	0	1
Professio	242208	Organisational	0	0	0	0	0	0	1	0	0	0	0	0	0	1
Professio	242302	Skills Development	0	0	0	0	0	0	0	0	1	0	0	0	0	1
Professio	242303	Human	0	0	0	0	0	0	1	1	0	0	0	0	0	2
Professio	242304	Industrial	0	0	0	0	0	0	1	0	0	0	0	0	0	1
Professio	252101	Database	0	0	0	0	0	0	1	0	0	0	0	0	0	1
Professio	2	Librarian	0	0	0	0	0	0	1	0	0	0	0	0	0	1
Professio	3	Disaster Management	0	0	0	0	0	0	1	0	0	0	0	0	0	1
Technicia	3	Water Plant Operator	15	0	0	0	0	0	0	0	0	0	0	0	0	15
Technicia	3	Building Site Inspector	0	0	0	0	0	0	0	1	0	0	0	0	0	1
Technicia	6	Electrician (General)	0	0	0	0	4	0	0	0	0	0	0	0	0	4
Clerical and Administr	4	Accounting Clerk	0	0	0	0	0	8	11	17	2	0	0	0	0	38
Sales and Service	5	Traffic Officer	0	0	0	0	0	25	20	1	0	0	0	0	0	46
Machinery Operators And	7	Driver	34	0	0	0	0	0	0	0	0	0	0	0	0	34
Elementary	8	General Worker	184	0	0	0	32	0	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, Technical Services and Corporate Services	Financial Problems	30	44		
	Work Related Problems	1			
	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 Gazetting 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 resolved 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 DPSSA. 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
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 R thousands	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
	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
<u>Financial Performance</u>										
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	010	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	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					No of Findings				
Reporting Period		2017/18					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	Performance 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 FMPPPI	Management will ensure compliance with the FMPPPI	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 corroboration evidence	Recurring	Lack of sufficient monitoring controls to ensure adherence to the policies and procedures at program/objective 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 useful. 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 maintenance 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 compliance, some indicators as an example	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 be made public to ensure no duplicate in nature	1-Jul-17	30-Jun-18		Senior manager Corporate services		189

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 Gazetted in the Division of Revenue Act, herein referred to as DORA. Revenue is also derived from municipal own funding received through Property rates, electricity, interest earned on investments, sale of sites and tender documents, rental of property, and refuse removal.

It is clear from the table above that **27%** of the anticipated revenue is funded from government grants and **73%** from 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	3,014,294	1,162,294	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 impairment traffic 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	(460,614)	7,108,959	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	(9,327,989)	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						Transfers	Other movements	Carrying Value
	Opening Balance	Additions	Movement	Disposals	Under Construction	Closing Balance	Opening Balance	Depreciation	Movement	Disposals	Impairment loss/Reversal of impairment loss	Closing Balance			
	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	-	-		-	-	-	-	-		-	-	-	-	-	-
Finance Lease 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
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
<u>Financial Performance</u>				
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							
	Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance %	Full Year Forecast
R thousands									
<u>Financial Performance</u>									
Property rates	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 104. The municipality also has an EPWP project under environmental sector and since its inception in 2012 it was able to employ 1925 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 2018/19 beneficiaries are at 110. The CWP projects was initiated in our municipality during

2017/2018 financial year and it has created 1720 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, Beit Bridge, 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;
- Horner 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 IMPLEMENTATION GUIDELINES FOR PRIORITY FOCUS AREAS

The purpose of this sub-section is to facilitate the streamlined and fast-tracked delivery of the LED Strategy, its Thrusts and Programmes, through the effective implementation of a number of key projects and development facilitation issues.

Through the detailed analysis and consultations with various relevant local stakeholders and role players, the following high priority focus areas were identified as requiring immediate attention:

- Establish Manufacturing Incubator in Musina town;
- Undertake poster campaign to entice business start-ups in projects identified by LED Strategy;
- Investigate potential and promote opportunities for development of retail, industrial, storage & distribution and wholesale enterprises and transport hub;
- Establish local Business Support Centre in Nancefield and Madimbo.

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

EXISTING LIVESTOCK FARMING (CATTLE, POULTRY, ETC)	<ul style="list-style-type: none"> ▪ GOAT, BEEF AND GAME MEAT PROCESSING PLANTS ▪ DAIRY PRODUCTION ▪ LEATHER PRODUCTION ▪ ESTABLISHMENT OF ABATTOIRS ▪ POULTRY PROCESSING – EGG PRODUCTION AND BROILERS
	<ul style="list-style-type: none"> ▪
Mechanization	<ul style="list-style-type: none"> ▪ 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 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 Transvaal 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 being 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	<ul style="list-style-type: none"> ▪ Investigation/prospecting to identify untapped resources ▪ Promotion of mineral deposits to potential investors ▪ Skills development and training ▪ Local mineral processing and beneficiation activities ▪ Small-scale mining operations ▪ Magnesium production and beneficiation through the production of heat resistant bricks for the steel industry.

	<ul style="list-style-type: none"> ▪ Production of mold's for glass manufacturing ▪ Producing fire retardant construction materials from Vermiculite and plastics production ▪ Facilitate financial and funding support for small-scale mining activities
Existing Mines	<ul style="list-style-type: none"> ▪ Providing skills training for higher level skills needs ▪ Sub-contracting cleaning and transport services ▪ Supplying manufactured inputs to mines ▪ Linkages with tourism sector for guided tours
Demand for bricks and construction materials	<ul style="list-style-type: none"> ▪ Expand current brick making ▪ Produce concrete

7.5.5 DEVELOPMENT CONSTRAINTS AND OPPORTUNITIES

7.5.5.1 DEVELOPMENT CONSTRAINTS

The Limpopo Spatial Rationale (2002) indicates that Musina municipality has a dualistic economy comprising a “commercial” component largely located in Musina (urban area) and “non-commercial” component. Problems encountered in respect of the non-commercial component are:

- The natural resource base and economy does not have the capacity to support the total population, forcing a large percentage of the labour force to seek employment opportunities outside of the municipality
- The low levels of income from the formal sector forced a portion of the population still residing in the area to enter and participate in informal and marginal activities
- The low level of income also imply low levels of buying power and , therefore, few opportunities for related activities such as trade. This in turn

supports the leakage of buying power since there are fewer local outlets to buy from

- Land claims are a major factor influencing development. A total of approximately 781 920ha (representing 30, 53% of the total area of the Vhembe district) is subject to land claims. The total area of the municipality is 757 829ha and the amount of land claimed is approximately 279 109ha, which comprises more than a third (36%) of the municipality.
- The economic relationship between the settlements in the municipality and Musina CBD are not yet strong
- Employment opportunities in Musina should also benefit people from the other settlements
- There is a shortage of job opportunities and job creation in the area
- Established businesses and farmers still prefer to employ immigrants at lower wages
- SMME's need financial assistance to expand their businesses and to promote/advertise their products, and
- There is a lack of finance to pursue farming projects
- Land availability for SMME's

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:

<u>Musina / Arntonvilla Site</u>	<u>Bokmakierie Site</u>
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 2018/19 financial year.

7. INFRASTRUCTURE CLUSTER

Table 7.1 Infrastructure Cluster Priorities, Challenges and Recommendations

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Electricity High mast lights and streetlights	1. Inadequate lighting that leads to criminal elements i.e. Nancefield, town and villages 2. Six highmast lights were constructed in Nancefield and they were not connected.	1. Application for funding should be sent to DoE and MIG every financial year 2. Purchase materials for connection of six high mast lights in Nancefield.
	Feeder-lines	Both HT & LT feeder lines are overloaded	Feeder line upgrade required especially in Nancefield
	Power stations	More capacity is needed for future development	Long term plan for future development is required in order to utilize capacity from the new power station
	Power sub-stations	1. Musina Substation (11KV) capacity is running out very rapidly. 2. Rhino ridge development needs electricity connection and a penalty payment to Eskom for exceeding NMD on Freedom park feeder (22KV) 3. The project for substation construction stalled due to lack of commitment from the department of public works to donate land.	1. Need for upgrade of power supply and to speed up a process of building a new 40MVA substation 2. Additional 6MVA is required in order to increase NMD on Freedom park feeder and to connect Rhino ridge development 3. Acquisition of land from department of public works and payment of R3.5m to be made to Eskom in order the resume with the substation implementation.
	Electricity By-laws	There is no By-laws for electricity section	Development of Electricity By-laws

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Household connections in villages and Urban area	<p>Lack of infrastructure and minimum requirement to settlement</p> <p>The following areas need to be electrified by both Eskom and the Municipality: Madimbo, Doreen, skydrift, Tshibvume, Mopane, Mapakoni, Zwigodini, Gundani, Tshitanzhe, Mukomawabale, Shakadza, Maramanzhe, Hankotswi, Tshenzhelani, Bileni, Nancefield Ext6, 10 & 14, Sigonde, Tshiungani, Matshena, Bale, Mukununde, Rangani, Mabvete and Cross 1</p>	<p>Construction of bulk power lines to rural areas by Eskom.</p> <p>Application for funding to be sent to DoE</p> <p>Long term plans required for electricity requirements.</p> <p>Development of masterplan and maintenance plan</p>
	DoE monthly reports	RDP construction starts very late and it causes a problem when sending monthly reports to DoE.	Send application for funding after construction of RDP begins.
	Electrical losses	<p>1. Illegal electricity connections</p> <p>2. Bulk meters and departmental meters faulty</p>	<p>1. Replacing the old BEC 11 electricity meters with BEC 44 meters to detect electricity illegal connections and conduct meter inspections</p> <p>2. Purchase and replace all faulty meters</p>
	SEZ	Both substation and feeder lines reached their maximum limit	Upgrade both substation and feeder lines to prepare for upcoming developments
	Electricity cable theft	Theft and vandalism of the copper cables resulting in unnecessary power failures	<p>Replacing copper wires with aluminum wires.</p> <p>To work closely with the scrapyards owners and police</p> <p>To encourage the community to bring evidence to the police (public awareness).</p>

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
KPA: ADMINISTRATION	Cherry picker	Unable to plan properly with only one truck	Purchase a cherry picker truck in order to enhance our performance.
	Land cruiser	Inaccessibility to the infrastructure located in the mountainous areas	Procurement of land cruiser bakkie
	Cable fault locator	Unable to locate faults on the underground and overhead cables	Procurement of a cable fault locator
	Tools of trade and equipments	Unable to perform daily tasks without proper tools i.e. Rock breakers, Chain saws, Safety harness, Computers, 30KV Pressure tester, Spiking gun, Scaffolding, Protection relay tester.	Purchase tools of trade listed to enhance work performance
	Installation of scada system and quality of supply devices in the substation	Substation safety, remote monitoring and quality of supply measurements need to be prioritized as it is a NERSA requirement (NRS047 &NRS048)	Install devices to comply with NERSA requirements for electricity distributor's license.

INDEPTH ANALYSIS TEMPLATE: CIVIL & MECHANICAL ENGINEERING SERVICES

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Maintenance of Roads and Stormwater Surfaced streets in all Wards Gravel streets in all Wards Lined, unlined and underground stormwater structures in all Wards	Inadequate and poor conditions of municipal roads and stormwater infrastructures	An approved maintenance plan to be developed for both roads and the stormwater structures. Monitoring of a 7days Gravel Road Maintenance Program in all Wards. Adequate budget allocation
	Overhead bridge: a) National Route (N1) b) Transnet Railway track	There is ever growing and high volume of pedestrians crossing both N1 and the railway track for various reasons at any given time in a day at various locations. Safety has been of great concern to the general public	A feasibility study is required to establish the effectiveness of the infrastructure for ease crossing of both N1, and, the railway bridge: a) At grade crossing: Signalized b) Overhead bridge c) Walkway (pedestrian concentrating) d) Barrier walling
	Speed calming structures Wards 05, 04, & 03	Prevalence of high speed in built up areas	Construction of new speed humps in high density areas
	Traffic road signs: All wards	Traffic control and regulation inadequate due to old and lack of traffic signs in municipal road	Reinstate and installation of traffic road signs
	District / Provincial Roads Existing Provincial road network: <ul style="list-style-type: none"> • Surfaced • Gravel 	Most of these road need high maintenance schedule due to nature of the site conditions. The current mechanization from both the District and the Municipality aren't adequate to address these gravel roads. The existing MoU has expired	Major provincial gravel road need to be prioritized for upgrade. The responsible authority should procure more plan to keep these road in drivable conditions. Maintenance is carried out as required on the very same road (+/-1.6km). There is a need to renew the expired MoU

	National Road Existing National Road through Musina CBD	Section of N1 route has reached its design life span as it has been developing potholes	Musina LM isn't a road authority and the challenges has since been escalated to SANRAL
	Provision of Security to municipal assets Perimeter Fencing	Municipal and communal infrastructures are damaged and vandalized due to lack of proper fencing as well as uncontrolled access and graveyard demarcation to the graveyard facilities Existing graveyards: <ul style="list-style-type: none"> • Domboni • Gumela • Tshisimani • Folovhodwe • Allicedale 	There is a need to fence off municipal as well as communal facilities as an aid to protect the infrastructures. Plan, design, erect and construct the perimeter fences in the identified graveyards
	Mechanical Services Support: Municipal Fleet <ul style="list-style-type: none"> – Light delivery vehicle – Water tanker – Bulldozer 	High mechanical breakdowns due to ageing fleet Delays in attendance of fleet maintenance due to mobility of the shared or poor vehicle Rural villages have water supply challenges and the current capacity is unable to services water crisis in the villages Municipality is unable to assist rural communities where need of new earthen access roads arise	Replacement of old fleet and capacitate workshop for the repair and address backlog Procurement of new light delivery vehicle Procurement of new water tanker for the supply of portable water in the rural areas Procurement of bulldozer for new roads earthen opening in rural communities.

	<ul style="list-style-type: none"> – Concrete Mixer – Steel drum roller compactor 	<p>To expedite the repair of concrete structures, roadworks a mechanical assistance to the manpower is required.</p> <p>The municipality has a steel drum roller with minor mechanical breakdown of which the roller may be used in the construction of new and in the maintenance of access roads to keep municipal roads in good condition</p>	<p>Procure a mechanical concrete mixer to accelerate roads and stormwater structures maintenance.</p> <p>Repair and attend the maintenance of Bomag steel roller to assist in road maintenance activities.</p>
	Council Owned Buildings	There is no adequate maintenance to the municipal owned buildings	Appoint the semi or skilled staff as well as adequate resources allocation to improve the conditions of municipal buildings
	<p>Framework, Engineering Standards, Policies and Supporting By-Laws</p> <ul style="list-style-type: none"> – Surfaced roads (internal) in all Wards – Gravel roads (internal) in all Wards – Stormwater system – Lined water ways – Unlined or earthen water way – Under ground or piped drainage structures – Pipe culverts or portal 	<p>a) The municipality has no engineering standards, framework which give guidance to infrastructure development for basic service provisions.</p> <p>b) No by-laws are in place to support or protect infrastructures from damage, intrusion etc.</p> <p>c) The municipality is unable to upgrade its infrastructures which support growth in the city due to lack of fair contribution by development putting tremendous stress to the ageing and existing infrastructures or networks</p> <p>d) Little is known regarding existing municipal infrastructures as well as the condition or capacities thereto.</p>	<p>The municipality should urgently look at the following to ensures that existing infrastructures are sustainable and able to support both economic and socio growth within the municipality</p> <p>1) Develop Bulk-Contribution Charge Policy</p> <p>A fair contributions by developers who are put in our infrastructures network to assist in upgrade of existing infrastructures for sustainable development both current and future.</p> <p>2) Develop Master Plans</p> <p>A reliable and accurate master plan to account to all existing municipal infrastructure for effective maintenance and future expansion.</p>

			<p>3) Develop Engineering Standards</p> <p>A free-style standards when it comes to infrastructures development prevails currently as there is no adopted standards thereto. An acceptable engineering standard guidance is required and long overdue.</p> <p>4) Development of supporting By-Laws</p> <p>Enforcement as an aid to protect municipal servitude hasn't been effectively implemented and there is a need to address the challenges through the By-Laws.</p> <p>5) Adopted Way-Leave</p> <p>Most of local authorities charge for way-leave application processes. A guide to applicants is published and application fee be made available to the public. The wayleave isn't separated from the other documents as required above.</p>
	<p>Office Automation and Tools of Trade</p> <ul style="list-style-type: none"> – Vehicle or palm hand held GIP 	<p>Verification, measurement and distance information is required in most maintenance works. The tool may assist in the confirmation measurement to roads as well as stormwater drainage structures.</p>	<p>Procurement of GPS machine</p>

	<ul style="list-style-type: none"> – Density testing – CAD and associate design software – Jackhammer and accessories 	<p>Compact test or strength of road materials are required in the construction of roads. To control the quality of materials, tests need to be conducted timeously.</p> <p>Construction and design drawings are required prior and after the construction of civil engineering structures. To keep records and about a structure which has been constructed.</p> <p>Due to ageing labor force mechanical concrete breaker is required in the maintenance of rigid or concrete road.</p>	<p>Procurement of DCP Kit or the troxler machine</p> <p>A design software is required to produce the design and construction drawings for infrastructure development.</p> <p>Procurement of jackhammer</p>
	<p>Institutional Issues</p> <p>Supporting staff for the realization of the section mandate</p> <ul style="list-style-type: none"> – Roads and stormwater – Building – Fleet maintenance 	<p>The section is under performing due to unfilled position at the operational level.</p> <p>No staff below the Manager Level to perform the function (only drivers/operators and service workers)</p> <p>No staff below the Manager Level to perform the function</p> <p>No staff below the Superintendent to perform the actual repairs of fleet and support.</p>	<p>There is a need to fill vacant positions to optimize the performance within the section. Below are some of skills required within the section:</p> <ul style="list-style-type: none"> – Diesel mechanic – Boilermaker – Builder / Carpenter – Superintendent (Roads & Stormwater) – etc

INDEPTH ANALYSIS TEMPLATE: WATER AND SANITATION

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Water	<p>Source of water within the municipality is mostly underground water.</p> <p>With only one treatment plant and one package plant. Current water source unable to cater for earmarked developments</p> <ol style="list-style-type: none"> 1. Main challenge is depletion of water source mostly by drying of boreholes, climate change also a contributing factor. (All wards) 2. Ageing infrastructure which result in constant water interruption and water loss (bulk lines and reticulation) 3. Current water supply unable to cater for any planned development or demand 4. Approving of developments without increasing bulk water supply resulting in water shortages. 5. Unavailability of flow meters in strategic points to determine 	<ol style="list-style-type: none"> 1. Feasibility studies to be done on underground water availability in order to explore and drill additional boreholes <p>2&3. Comprehensive Water services master plan and water services development plan will be developed to identify and address water supply infrastructure upgrades which will cater for future development and also address water loss and water services maintenance plan to be developed to ensure sustainability of infrastructure and operation</p> <p>4. No developments to be approved before proper assessment of available bulk infrastructure upgrades.</p> <p>5. installation of bulk water meters in all strategic points</p>

		<p>accurate water production and demand. (All wards)</p> <p>6. Washing away of boreholes in Limpopo river</p> <p>7. All water treatment facilities are not secured which may lead to vandalism and sabotage. (All wards)</p> <p>8. Main pump station operating with no standby pumps (All wards)</p> <p>9. Fleet required for Limpopo river maintenance and also for water tankering</p> <p>10. Illegal connections resulting in water shortages in villages</p> <p>11. Cable thefts which causes water interruption</p> <p>12. Stand pipes below RDP standard (All wards)</p>	<p>6. Alternative water source or water treatment plant to be considered which will add as a backup during rainy seasons.</p> <p>7. All water treatment facilities to be fenced and guarded at all times as this has an implication on human safety.</p> <p>8. Full complement of pumps in all pump station to be installed to avoid water interruptions.</p> <p>9. A high make required bakkie required for Limpopo river maintenance, and a 10 000l water tanker required for village tankering and for use during water shortage periods.</p> <p>10. Installation of prepaid meters and bulk meters for monitoring purposes and disconnection of illegal water connections</p> <p>11. Deployment of security guards at the Limpopo River and other critical water infrastructure sites.</p> <p>12. Extension of reticulation in newly developed extensions in villages and extension of standpipes</p>
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		13. Insufficient water storage reservoirs for current and future developments (All wards)	13. Construction of additional reservoirs dependent on the need as per assessment done per supply area.
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Sanitation	<p>Sanitation provision within the municipality is by waterborne system and septic tanks in town and VIP in villages.</p> <ol style="list-style-type: none"> 1. Some households in town still on septic tanks 2. Sewer pipes and plants overloaded due to growing population 3. Need of VIP toilets in villages 	<ol style="list-style-type: none"> 1. Connection to waterborne system through WSIG allocation 2. Sewer infrastructure upgrade to be highly prioritized through MIG Funding 3. VIP toilets funding allocation from WSIG

PMU INDEPTH ANALYSIS TEMPLATE

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Sports Field Masisi, Tshiawelo, Bennde Mutale, Folovhodwe, Mabvete, bale, Ward 10 & Shakadza construction of soccer pitch, Swimming pool & Combi courts.	No sports field in ward 12, 05, 07, 08, 09, 10 & 11	Establish sports facility. Facility should be centralized & shared amongst the wards.
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of tar road from Tanda to Muswodi village.	Provincial road (consultant appointed for design by RAL, Adjacent road from Tshipise to Masisi has been tared.	Gravel road that need an upgrade to tar road.
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of High mast lights at tshikhudini Village, Allicade, ext. 14, Folovhodwe, Madimbo, Mbodi village, Malale & Mataulu, Musunda, Muswodi & Shakadza.	No high mast lights in ward 01, ext. 14, Folovhodwe, Madimbo, Mbodi, Malale, Matalulu, Musunda, Muswodi & Shakadza.	To construct high mast lights.
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of street to nancefield clinic, ext.09, ext 10 & Bonwa-udi school, Madimbo tar road, Mapakoni main road and streets, new road zwigodini/mapakoni, Sagole/Rangani, Tshiungani/Lwathudwa, Gundani, Tshitanzhe, Gumbu, Musunda, Muswodi, Shakadza, Mukovha wa bale, Construction of streets in ext.2 and phase 13 main street.	Surrounding streets in nancefield has been tared & at the villages are all gravel.	Upgrade from gravel to tared roads.

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of community hall in ward 05, ext.6,7,9,10 &14, ward 07, Rangani, Gumbu, Muswodi & Shakadza	No community hall	Construct a community hall, Facility should be centralized & shared.
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7.2: Good governance and Public participation priorities analysis

KPA GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Table 7.2: Priorities, Challenges and Recommendations

INDEPTH ANALYSIS TEMPLATE SAMPLE

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION: Special programmes	<ul style="list-style-type: none"> ❖ Moral regeneration movement: Faith based organization • Traditional Health practitioners • Traditional Leaders 	<p>As Municipality we only recognize two (2) Traditional Healers organizations namely: Musina Traditional Healers Association and Mbofho Traditional Healers</p> <p>Musina Municipality had 5 Chiefs viz: Rambuda, Manenzhe, Tshikundamalema, Mutele and Nethengwe and a number of headman from various villages. However Chief Mutele has since passed on. Delivery of documents is a challenge as a result of the vastness of the area.</p>	<p>None</p> <p>Electronic (E-mail) communication/ delivery of documents.</p>

	❖ People living with Disability <ul style="list-style-type: none"> Deaf Psychiatric 	<p>According to the statistics from DSD we have 06 Deaf people in Musina. No special school but the municipality has since donated a disability center located at Lesley Manyathela Stadium.</p> <p>According to the DSD we have 51 of them in Musina.</p>	There is still a need for a special school for people living with disability.
	<ul style="list-style-type: none"> Physical disabled Others 	<p>According to the DSD we have 123 of them in Musina.</p> <p>Epilepsy-17 Paraplegic-07 Hemiplegia-27 Quadriplegic-05 Orthopaedic-38</p>	None

	❖ Youth		
	• Unemployed	214 registered youth in Mayor's office database. 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.	Young entrepreneurs to apply for funds.
	• Learners & students	14 students have since graduated. 11 students were awarded bursaries by the municipality currently. 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
	• Gender main streaming	Workshops Seminars. Gender forum are not functional	Induction

	❖ Senior Citizen <ul style="list-style-type: none"> Golden games 		Coordinate the participation of elderly people in the annual Golden games staged by Department of Social development. Lack of some sporting equipment.	Facilitate the purchasing of sporting equipment required.
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KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION: Internal Audit	Internal Audit Unit	Functional unit in place	None
	Audit and Performance Audit committee	Committee established and functional	None

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Risk management unit	Functional unit in place	None
	Risk committee	Risk committee established	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.	All reports to be forwarded to the Risk committee chairperson and Risk managers on a weekly/monthly basis.
	Security services	Service provider appointed to provide security services. Lack of proper infrastructure (Guardrooms, parameter fencing etc.) at various sites.	Budget allocation
		No security equipment and Instruments. Lack of surveillance cameras and alarm systems at municipal sites.	Budget allocation
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Newsletter	Not published due to delay in the appointment of service providers	Maximum use of social media while finalizing the appointment of service provider
	Media Liaison	Radio and newspaper features are produced	None
	Communication Research	Speeches for politicians are compiled	None
	Branding	Branding material available – most of them are aged and damaged	Budget allocation for new branding material
	Communication Strategy	In place and being implemented	None
	Communication System	Bulk smses, Facebook, website and WhatsApp updates are distributed evenly	None
	Information Material	Calendars, diaries, posters and flyers are produced but quantities are sometimes due to financial constraints	Budget allocation for more information material

7.3 Municipal transformation & organizational development priorities analysis

7.3.1 Priorities, Challenges and Recommendations

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
Municipal Transformation and Organizational Development	Employment	Contribute to the reduction of unemployment in the area	Coordinate learnership programmes and filling of municipal vacancies.
Municipal Transformation and Organizational Development	Learnership and Internship (skills Development)	Provision of a platform for graduates and students to acquire qualifications and work experience	Implement learnership, Work Integrated Learning and Internship Programmes
Municipal Transformation and Organizational Development	Network towers	Inadequate cellphone network coverage in parts of the municipal areas.	Coordinate with the department of Communications and / or Cellphone Network providers for installation of towers.
Municipal Transformation and Organizational Development	Bursaries	Support deserving students in acquiring appropriate skills and educational qualifications	Provision of bursaries to deserving students
Municipal Transformation and Organizational Development	Photocopy services	Equipment breakdown. Large volume of documents. Private or illegal photocopying of huge voluminous documents	Include turnaround time periods within the service contract. Migrate to electronic distribution of documents. Establishment of printing office that will monitor (logging) the operations
Municipal Transformation and Organizational Development	Records & Registry services	Inadequate space and storage. Delay in delivery of documents (legal and ligation) and council agenda Records management are recorded manual with only hard copies available	Increase cabinets and shelves Demarcation of Registry & Archives offices. Allocation of fleet vehicle and availability of Messengers Procurement of electronic records management system

		Possible loss of documents kept as hardcopies	
Municipal Transformation and Organizational Development	Provision of office space & furniture	Damage of office furniture Limited office space Limited Parking Space and Shades	Repair furniture on need. Completion of unfinished buildings Construction of parking shades
Municipal Transformation and Organizational Development	Telephone services	Generation of reports. Maintenance and replacement of mobile phones Late reporting when Mobile phones are lost Ageing telephone management system	Recover costs from users. Introduce a cell phone allowance. Recover costs from Mobile phones users Cost Management of mobile phones and land line to reduce the costs Upgrade telephone management system
Municipal Transformation and Organizational Development	Cleaning Services	Availability of enough cleaning personnel Unavailability of direct supervisor to the cleaners	Employ more cleaning personnel Employ cleaning supervisor(s) Coordinate cleaning routine and standards
Municipal Transformation and Organizational Development	Customer Care	Complain or suggestion boxes Lack of Maintenance of complaint and suggestion register Late responsive to the emergency Unavailability of individual municipal service operating standards.	Maintenance of complaint and suggestion register Establishment of call centre Development of Minimum Service Standards per key service.
Municipal Transformation and Organizational Development	Organizational structure & appointment	Regulated remuneration packages. Unavailability of critical and scarce & specialized skills. Retention of skilled & suitably qualified personnel in the higher occupational levels. High vacancy rate	Recruitment Plan for filling of vacancies Conduct Organizational re-engineering to align with changing needs as per the IDP Development and implementation of a Retention Plan / Strategy. Conduct employee verifications and competency assessments Personal development planning and linking of training intervention to critical needs Waiver Applications

Municipal Transformation and Organizational Development	HR policies, systems & structures	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
Municipal Transformation and Organizational Development	Employment equity	Required to have a council approved long term Employment Equity Plan and to annually report on employment equity status in compliance with the act.	Development of Employment Equity Plan. Review Recruitment Policies and Strategies Annual Reporting on Employment Equity.
Municipal Transformation and Organizational Development	Skills development	Provision of capacity development intervention aimed at addressing skills needs to support municipal wide plans and operation and to bridge skills shortage and enhance competencies.	Implement internal and external bursaries. Implement Workplace Skills Plan Source grant funding for artisan programme Coordinate sourcing and implementation of Work Integrated Learning, Internships and Learnership Programmes
Municipal Transformation and Organizational Development	Labour relations	The maintenance of workplace discipline, labour peace and work environment that promotes productivity and sound employee relations	Provide institutional advice, support and capacity programmes. Coordinate consultative and collective bargaining activities.
Municipal Transformation and Organizational Development	Occupational health and Safety (OHS)	Late reporting of incidences. Appropriate signage. Late contributions payments	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
Municipal Transformation and Organizational Development	Employee Assistance Programme (EAP)	Increased level of ill health or sick leaves Substance Abuse Personal financial management	Partnering with government and private service providers. Schedule employees for periodic assessments

GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Organisational PMS	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
Municipal Transformation and Organizational Development	Employee (Individual) PMS	Cascade performance management across occupational levels.	Develop Performance Management Cascading Policy Establishment of quarterly review forum
Good governance and public participation	Performance monitoring and evaluation	Possible loss of documents kept as hardcopies Human resources to conduct physical monitoring of programmes/Projects	Performance Management Annual Plan / Schedule Monitor and evaluate reported performance Provision of human capital
Good governance and public participation	Help desk support	Unavailability of system to record service issues and allocate job cards for repair and maintenance Ineffective system of emergency reporting	Phased in system functionality to included integration with required systems. Establishment of call center
Municipal Transformation and Organizational Development	Website management and intranet support	Availability of legislated documentation Non-submission of data and delayed updates Possible down times	Interaction with department to identify gaps in data submissions Contract Management of the website
Municipal Transformation and Organizational Development	Internet & email support services Satellite Offices ICT installation & Upgrade	Minimum bandwidth requirements expanding due to cloud services Satellite offices ICT connectivity to support service extension. Probable undue or unauthorized access to municipal data	Improve satellite offices connectivity to main office and internet bandwidth Install and Upgrade ICT infrastructures at various satellite offices Firewall Maintenance

Municipal Transformation and Organizational Development	Server maintenance	Server room has no fire suppression system and other environmental controls Ageing Servers	Procurement of fire suppression equipment and virtual servers
Municipal Transformation and Organizational Development	VoIP System	Create an ITC infrastructure that enables business function.	Upgrade of connectivity infrastructure and expansion of other technology programmes.
Municipal Transformation and Organizational Development	Software Licensing	Software has an annual renewal of licenses and delayed payments can affects services or cause poor performance of systems	Budget planning and contact System Providers to spread renewal dates.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Corporate Governance of ICT	User not adhering to policy provisions. Changing skills and competence requirements for the implementation of corporate governance of ICT Evolving ICT spectrum and market trends	Consequence management for users not adhering to policies. COBIT 5 Training for IT personnel
Municipal Transformation and Organizational Development	New Computers and Laptops	Ageing computers and laptops will affect daily end user processes	Purchase new computers and laptops
Municipal Transformation and Organizational Development	By-laws	Lack of proper enforcement of by-laws	Training be arranged to the enforcement unit
Municipal Transformation and Organizational Development	Litigation Management	Lengthy legal process. Un-finalised matters or mute matter.	Enrolment of un-finalised matters.

Municipal Transformation and Organizational Development	Legal Advice and/or Opinion	Inadequate legal reference material and library.	Source legal reference material.
Municipal Transformation and Organizational Development	Transfer of Properties	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.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Council Support	Change of governance structure and council operations. Inadequate proper council facilities Staff complement	Review provision for the unit. Induction on new governance systems. Completion of council building and utilities Purchase of Council Recording Device Addition of staff complement
Municipal Transformation and Organizational Development	Contract Management	Management of Lapsing contracts Inadequate human resource	Track contract end dates and notify end user. Review the Organisational Structure (cater for contract Management unit)

7.4 Financial viability priorities analysis

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

7.4.1 Table: Priorities, Challenges and Recommendations

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
KPA: FINANCIAL VIABILITY	<i>Revenue Management</i>		
	<ul style="list-style-type: none"> ◆ Billing ◆ Debt Collection ◆ Free basic service ◆ Debtors 	<ul style="list-style-type: none"> ◆ Credit Control implemented. ◆ Collection rate between 80 and 85% monthly. We have challenges of nonpayment of service by debtors. ◆ House hold with income of R 3 500.00 or less do qualify for free basic service. We have 2574 indigent household registered. Our indigents debtors receive 100% subsidy on refuse removal and sewerage. They receive free 55 kWh electricity and 6kl of water on a monthly basis. Some household do not register for indigent subsidy due to lack of knowledge and ignorance. ◆ Our debtors are increasing due to nonpayment and illegal connections. 	<ul style="list-style-type: none"> ◆ Increase our collection rate to 95% ◆ Strengthen our credit control measures, strictly abide to our credit control policy ◆ As and when we engage with debtors during queries and disconnections we do advise them to apply for indigent subsidy if they qualify. Make our community aware that they are able to apply for subsidy anytime at our credit control office. ◆ Encourage debtors to pay for service rendered and disconnect electricity for non-

	<ul style="list-style-type: none"> ♦ Pay points 	<p>Illegal connections leads to loss of revenue and high bill from Eskom that the municipality did not sell or bill for the illegal consumption.</p> <ul style="list-style-type: none"> ♦ Pay points for municipal service is only at the Municipal main office and Nancefield office. We have satellite offices that can be utilized as optional pay points if we can have our munsoft system network installed at those offices. 	<p>paying debtors to force them to pay.</p> <ul style="list-style-type: none"> ♦ Electricity division to work hand in hand with revenue division when issued with work orders on suspicious illegal connections. ♦ IT division to make provision of Munsoft network coverage at some of our Satellite offices.
	<p><i>Expenditure Management</i></p> <ul style="list-style-type: none"> ♦ Creditors ♦ Employees Costs ♦ Creditors Age Analysis 	<ul style="list-style-type: none"> ♦ Creditors paid for first quarter is R116m ♦ First quarter employee's costs and 3rd party of R29.6m were paid to date. ♦ Total outstanding creditors is R129.7m, of which main creditors are : 	<ul style="list-style-type: none"> ♦ Payment agreement for main suppliers and agreement are honored. ♦ None ♦ Arrangement made still to be honored.

		Eskom R77m Dept of Transport R27.1m. MIG R2.6m ENEP R5.9m	
	<i>Budget and Reporting Management</i> <ul style="list-style-type: none"> ◆ Process Plan for 2019/2020 ◆ Compliance to Treasury guidelines(monthly & quarterly and yearly) ◆ Submission of mScoa aligned/compliant Annual Budgets/amendment/adjustments/ 	<ul style="list-style-type: none"> ◆ Submission of Budget time schedule to Council ◆ Submission of statutory compliant reports(sec71,52/council reports) ◆ Table Draft Budget and Final Budget according to chapter 4 of MFMA 	<ul style="list-style-type: none"> ◆ Seek adoption of time schedule through the IDP rep form ◆ Conscientious council on importance of IDP and Budget Time Schedule ◆ Closing of the month end! Subsequently 5days after actual month end, to allow for quality assurance. ◆ In the 3rd quarter of the current financial year Table in Council the draft Budget. ◆ During the 4th and last quarter submit for approval the Annual Budget in Council for implementation ◆ Submit to council the adjustment Budget accordingly as per Chapter 4(28) of MFMA

	Assets Management		
	<ul style="list-style-type: none"> ◆ Assets Verification and Condition Assessment ◆ Reassessment of Useful life of Assets ◆ Procurement of Bar code scanner ◆ Assets Disposal ◆ Impairment of infrastructure Assets 	<ul style="list-style-type: none"> ◆ Verification of assets and condition assessment ◆ Removal of office furniture without notifying Asset management unit ◆ Assets reaching end of useful life/life span but still being utilized ◆ Assets not being disposed off after end of useful life ◆ Assets are manually verified ◆ Submission of list of Redundant/obsolete and damaged assets to council for approval ◆ Impair Asset which are badly damaged (negative change in physical condition) and which the asset's market price has been significantly reduced 	<ul style="list-style-type: none"> ◆ Adherence to Asset Management policy ◆ Implementation of Grap 17 ◆ Procure Bar code scanner ◆ Disposal of Assets ◆ Impairment of infrastructure Assets as required by GRAP 17

	Financial Management		
	Annual financial statement	Unqualified audit opinion for the past 3 years	Preparation of annual financial statements that do not require material adjustments

7.5 Local Economic Development priorities analysis

KPA LOCAL ECONOMIC DEVELOPMENT AND SPATIAL PLANNING

Table 7.5.1: Priorities, Challenges and Recommendations

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
KPA: Local Economic Development and Spatial Rationale	1. Job Creation	High unemployment rate amongst within Musina local Municipality area of jurisdiction	<ul style="list-style-type: none"> • Implementation of job creation programs such CWP and EPWP • Development of investment attraction and retention strategy
	1. Access to land for Agriculture	Municipality received a number of applications for land to conduct agricultural projects	<ul style="list-style-type: none"> • Facilitated access to land from Communal property association • Applications for land with states organs
	1. Access to land for development	Municipality owns very little land parcel as compared to private sector Expansion of the urban settlement hampered by public and private land ownership	<ul style="list-style-type: none"> • Municipality to make follow-up on all application made to government and its agencies to acquire land for development
	1. Middle income Housing	Shortage of serviced land for human settlement purposes in urban area	<ul style="list-style-type: none"> • Establishment of Townships to cater for middle income community
	2. Provision of stand numbers	Continuous growth of rural settlements	<ul style="list-style-type: none"> • Demarcation of stands and formalization in rural settlements • Facilitate for access of Communal Property Association land for human Settlement Purposes

			<ul style="list-style-type: none"> Facilitate for land tenure reform projects
	3. Shopping center	Distance rural settlement travel to nearest Central Business District	<ul style="list-style-type: none"> Development of Township in rural settlement to facilitate for establishment of rural centers
	3. Public transport infrastructure	Rural settlement has less access to formal Public Transport facility	<ul style="list-style-type: none"> Development Public Transport facility at Folovhodwe and Muswodi
	4. Fencing of agricultural fields	Stray animals damage agricultural produce in Nwanedi farming areas	<ul style="list-style-type: none"> Facilitate for fencing of Nwanedi Agricultural farms
	4 Quarantine	Available quarantine infrastructure damaged, non-functional and insufficient	<ul style="list-style-type: none"> Facilitate for the rehabilitation of available Quarantines and building of new ones.
	6. Tourism	Available tourism sites not function and neglected	<ul style="list-style-type: none"> Facilitate for revitalization of tourism attraction points in Tshipise, Big Tree, Lupepe Nwanedi and Tshiungani Ruins
	Hawkers Stalls	Area identified for hawkers stall is insufficient and not conducive for their business	<ul style="list-style-type: none"> Identification of alternative land for development of hawkers stalls
	Regional Integration	Existing twining agreement not implemented	<ul style="list-style-type: none"> Facilitate for the revival of twining agreement between Musina and Beit-Bridge Rural council
	Spatial Planning	Musina Local Municipality is experiencing various engineering infrastructure capacity challenges	<ul style="list-style-type: none"> Facilitate for skills development programs on technical services department
		Musina is identified as a special Economic zone and Provincial Growth Point	<ul style="list-style-type: none"> Facilitate for the development of Special economic zone in Musina
	Institutional Issues		
	Human Resource	The department is currently operating with only 9 officials of 30 approved on the Organizational Structure	<ul style="list-style-type: none"> Filling of prioritized positions as per strategic planning resolution 2018
	Renewal of GIS License	The municipality has established a GIS system with a single year license	<ul style="list-style-type: none"> Renewal of GIS license to ensure continues and functional GIS
	LED Strategy Review	The Strategy was last revised prior extension of ward boundaries to include	<ul style="list-style-type: none"> Council took a resolution to extend the Scope of work to include six extra wards

		six extra wards from former Mutale Local Municipality	
	Urban Development Strategy	Musina Town is characterized by ageing infrastructure, buildings and mono functional.	<ul style="list-style-type: none"> Development of long term urban development Strategy to be developed with emphasis on CBD regeneration
	Tourism Strategy	The municipality has little information on tourism related infrastructure and facilities within its area of jurisdiction	<ul style="list-style-type: none"> Development of Tourism strategy aligned to Provincial and National strategy
	Business registration and licensing	Limpopo Department of Economic Development, Environment and Tourism is in the process of transferring its business registration function to the Municipality	<ul style="list-style-type: none">
	EPWP Policy Review	Existing EPWP policy not aligned to phase 4 targets	<ul style="list-style-type: none"> Review of EPWP policy which is aligned to phase 4 targets
	Building By-Law	The municipality has development and Building by-law but not promulgated and implementable	<ul style="list-style-type: none"> Promulgation of Musina Draft Building By-Law to ensure full implementation
	Spatial Planning and Land Use Management By-Law	The Municipality has promulgated a Spatial Planning and Land Use Management By-Law with omissions of matters dealing with Act 70 of 1970	<ul style="list-style-type: none"> Review of Musina Spatial Planning and Land Use Management By-law cover all areas of land development

7.6 SOCIAL AND JUSTICE priorities analysis

KPA 6: SOCIAL AND JUSTICE

7.6.1 Table: Priorities, Challenges and Recommendations

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
KPA: SOCIAL AND JUSTICE	RDP	Currently RDP houses are built by the Department of corporative governance, human settlement, and traditional affairs. There is still a great demand of RDP houses. Level 1 accreditation of the municipality to manage RDP houses with a budget allocation almost equivalent to the demand will speed up the process.	There is a need to fast track RDP houses provision processes in our area.
KPA: SOCIAL AND JUSTICE	Hospitals	There is no well-resourced hospital enough to can cater for community members residing under Musina Local Municipality, travelers and foreign nationals in need of medical care. The existing hospital does not cope with the current demand for resources. Building of a Provincial hospital by the Department of health will assist in addressing the demand and backlog emanating as a result of the existence a hospital without sufficient capacity to can deliver service effectively and efficiently.	Building of a well-resourced with sufficient capacity to can accommodate reasonable number of patience
KPA: SOCIAL AND JUSTICE	University	Currently there is no institution of higher learning. With the expectation of expansion and industrialization through the establishment of an SEZ, there will be a great demand of skills. Joint effort	Establishment of a University to address various skills gap necessary support SEZ, is of paramount importance.

		between the Department of higher education, the municipality, and LEDA will assist in ensuring the existence of such an institution.	
KPA: SOCIAL AND JUSTICE	FET College	There is no FET college to equip community members with skills necessary to support the anticipated industrialization in our municipality. Engagement between Vhembe TVET and the municipality are at an advanced stage. The department of higher education and LEDA's support of the initiative will assist in expediting the process of establishment.	Establishment of an FET to address various skills gap necessary support SEZ, is of paramount importance.
KPA: SOCIAL AND JUSTICE	Special schools	Children with special needs' education is not addressed under our jurisdiction. There is a need for schools of children with special needs both in the village and urban part of our municipality. IDP projects are escalated to various departments through engagements in the IDP processes. The education department's part is needed to ensure speedy establishment of such schools in our jurisdiction.	The establishment of a special school necessary to address people with special educational needs in our area.
KPA: COMMUNITY SERVICES	Post office	Delegation of the responsibility to payout old age pension fund and the need to bring services to the people justifies the establishment of post offices in our villages and urban edge.	Establishment of post offices will assist in ensuring effective and efficient service delivery to our community.
KPA: SOCIAL AND JUSTICE	Clinics	Most villages are situated at quite a distance from medical services facilities. There is a need for clinics in village e.g. Malale, Masea/Matshena, Sigonde,	Building of clinics in the rural and urban part of Musina for ease of access by community members is a necessity.

		Makavhini, Tshikhudini etc. Clinics in the urban part are congested due to influx of foreign nationals. There is a need for clinics at Cambel and other extensions in Nancefield to bring service to people in dire need thereof.	
KPA: COMMUNITY SERVICES	Fire Department	Fire department situated at distant places from community members in villages and urban area. Fire department at e.g. Muswodi Dipeni, Mapakoni etc. will ease fire scourge in villages. Urban area also need an additional station as there is growth and development.	There is a need for additional Fire stations to can easily respond to fire incidents prevalent in our area.
KPA: COMMUNITY SERVICES	Satellite offices	Satellite offices at Muswodi Dipeni and Masisi to bring services close to the people. Existing satellite offices be utilized for water services payment to bring services near the people.	There is for satellite offices in villages at strategic positions in our area.
KPA: SOCIAL AND JUSTICE	Primary and Secondary schools	Most part in the villages are situated far from Secondary and Primary schools. In the urban areas, due to population growth, there is a need for primary and secondary schools.	Secondary and primary schools in villages and urban areas are necessary to bring education close to people.
KPA: COMMUNITY SERVICES	Theatre	There is a need for a Theatre in the urban area and villages where Arts and culture skills can be displayed. There is no Theatre in the urban area.	There is a need for a Theatre to be built to promote social cohesion through innovative and creative ability.
KPA: SOCIAL AND JUSTICE	Old age Day care centre	There is a need for an old age Day care centre where elderly people will stay and looked after by professional nurses both in villages and urban areas. Old age Day care centre has been in the IDP project list and need commitment from the Department of social development.	There is a need for old age Day care centre to be built in rural and urban area.

KPA: SOCIAL AND JUSTICE	Children after day care centre	After day care centre has been in the IDP list project and need commitment from the Department of Social development.	There is a need for an After day care centre where children will be assisted after school with their school work to be established.
KPA: SOCIAL AND JUSTICE	Library	Libraries are necessary in encouraging our nation to read and study. It is vital to ensure that they are made available close to the people. Libraries are included in our IDP projects list and need the department of Sports, Arts, and Recreation's involvement.	There is a need for Libraries in villages and urban area to bring service near the people.
KPA: SOCIAL AND JUSTICE	Crèches	Crèches included in IDP project list and require the involvement of the Department of Social Development as well as Education department.	There is a need for registered public and private crèches in villages and urban areas to be established near community members for ease of access is vital.
KPA: SOCIAL AND JUSTICE	Mobile clinic	Some remote areas like Cambel, villages and farms need the service of mobile clinics for medical treatment for as long as permanent medical structures are not yet established.	There is a need for mobile clinics to frequent remote areas like Cambel, villages and farms.
KPA: SOCIAL AND JUSTICE	Scholar Transport	The program is in progress. Involvement of the Department of Education is necessary as well as the Department of Transport.	There is a need for scholars' transport to operate in rural areas and farms.
KPA: SOCIAL AND JUSTICE	Police Station	As a result of the scourge of crimes taking place at a higher rate, there is a need for police stations to be brought close to communities it serve to can reasonably respond to crimes reported to police on time.	There is a need for additional police stations to be built near the community for ease of quick respond.
KPA: SOCIAL AND JUSTICE	Firmness of justice	Due to escalating crime in our community, there is a need for firmness in judgement to criminals and send a message to them.	Awareness campaigns needed to can work jointly with our justice system.

KPA: SOCIAL AND JUSTICE	Disaster management satellite in villages	There is no disaster relief equipment and food parcels storage facilities in villages.	There is a need for storage buildings of disaster relief to be built in villages.
KPA: SOCIAL AND JUSTICE	Sink hole	Sink holes in ward 6 ring fenced for safety of community members, however, means to completely close such sink holes need to be devised.	There is a need for sink holes to be ring fenced and completely closed to avoid accidents.
KPA: SOCIAL AND JUSTICE	Disaster training	There is a need for officials to be trained in Disaster related programs to equip them for the unforeseen circumstances which may develop as a result of industrial development.	Training of disaster officials.
KPA: COMMUNITY SERVICES	Taxi rank in villages	Currently there is no Taxi rank at Muswodi dipeni as it is linking roads to various parts of our villages.	There is a need for a well-structured Taxi rank at Muswodi Dipeni
KPA: SOCIAL AND JUSTICE	Upgrading of Doreen combined and Malale primary	There is a lack of classes at Malale, Doreen, Madimbo, Tanda, and Tshikhudini.	There is a need to upgrade Malale, Tanda, Tshikhudini and Doreen schools.
KPA: SOCIAL AND JUSTICE	Vehicle and Camera for housing division	Vehicle and camera for housing will assist in speedy transportation of relief programs to disaster affected community and provide progress and advancement of the relief program.	There is a need for a vehicle and camera to cover for disaster related relief and taking photos to affected areas.
KPA: SOCIAL AND JUSTICE	Youth Centre	There is no Youth center to cater for youth engagement programs.	There is a need to construct a youth center
KPA: COMMUNITY SERVICES	Overhead bridge on N1	There is a high rate of pedestrian fatalities on the N1 near Skoonplaas. An overhead bridge will bring relief to this scourge.	There is a need construct an overhead bridge for pedestrians to cross the N1 from and to Skoonplaas.
KPA: COMMUNITY SERVICES	Fencing of parks	Nancefield parks are without proper fencing which leads to poor control by municipal staff and vandalism	Need to fence two Nancefield parks is necessary.

KPA: COMMUNITY SERVICES	Upgrading of stadiums	Lesley Manyathela stadium is in a dilapidated state. The ablution blocks, fence and watering systems at Harper and Campbell Stadiums have been vandalized. There are also no grand stands at the two stadiums. The stadium next to Renaissance is bare and not suitable for use. Malale stadium is without a watering system, there are no grand stands and no Apollo lights.	There is need to upgrade Lesley Manyathela, Harper, Campbell Stadiums, Renaissance stadium and Malale Stadium
KPA: SOCIAL AND JUSTICE	Sports grounds	Many communities in inherited villages as well as in original villages do not have access to sports ground	Construct sports grounds in rural areas starting with those wards that are without sporting grounds at all.
KPA: SOCIAL AND JUSTICE	Arts centre	Arts centre is under construction in Nancefield. However, there is a need for an Art centre in villages as well.	Completion of Arts centre in Nancefield and construction thereof in villages.
KPA: COMMUNITY SERVICES	Cemetery with toilets	The Nancefield cemetery is almost full after which there will be no burial space for community members who preferred the Nancefield Cemetery over the town cemetery Communities in Tshikhudini and Doreen do not have a burial place	There is a need to identify and allocate land for construction of a new cemetery with toilets and all other necessary infrastructure Construct cemeteries in Tshikhudini and Doreen
KPA: COMMUNITY SERVICES	Community hall	The community do not have a secure place to hold meetings and the municipality spends a lot of money pitching tents for such purposes.	Identify land and build halls in rural communities, Ward 5, Ward 6, Ward 7, 9, 10 and Mopani
KPA: COMMUNITY SERVICES	Recreational park	There is no recreational park within the rural area and the recreational areas within the urban area are not sufficient or sufficiently equipped	To upgrade the existing Nancefield parks to include grass, and recreation facilities such as braai area To establish recreational park with ponds, swimming pool, braai area etc.

			<p>Upgrade park in Ward 2</p> <p>There is a need for a park in Mataulu and Gumbu</p>
KPA: COMMUNITY SERVICES	Fencing of cemeteries	The state of fence at Mberegani and town cemeteries is in shambles and there are no proper fences around Malale and Allicedale graveyards. There is a need for fence at Madimbo graveyard.	That a fence be erected at Madimbo, Malale, Allicedale, Mberegani, town, Folovhodwe, Domboni, Tshisimani, and Gumela cemeteries
KPA: COMMUNITY SERVICES	Bus shelter	The community does not have a place for shelter when waiting for public transport	Provision of bus shelters in urban and villages
KPA: COMMUNITY SERVICES	Side walks	The community walks in the middle of the road and are in danger of being knocked by motor vehicles as there are no side walks	Provision of sidewalks in Musina Nancefield
KPA: SOCIAL AND JUSTICE	Renovation of Office for Manager Human Settlement & Social Services	The office of the housing manager was engulfed with fire and cannot be occupied as repairs are necessary.	There is a need to renovate the office of the Manager: Human Settlements and Social Services
KPA: COMMUNITY SERVICES	Relocation of E-Natis terminals	There are no e-Natis points at the new traffic building and therefore licensing documents cannot be processed	There is need to engage the Department of Transport to relocate the 2 E-Natis terminals to the new building.
KPA: COMMUNITY SERVICES	Construction of Musina Landfill site	Musina landfill site is licensed and does not have the necessary infrastructure to comply with the conditions of the license	Ensure that the necessary infrastructure is installed at Musina landfill site
KPA: COMMUNITY SERVICES	Construction of transfer stations	There is a backlog of waste removal services within the inherited villages.	Construct transfer stations to cater for waste collection from the inherited villages that are currently not receiving waste removal services
KPA: COMMUNITY SERVICES	Purchase compactor truck	Existing compactor trucks unable to service all identified areas. There is no compactor truck at stand-by in case another truck is taken for service.	Procure more compactor trucks

KPA: COMMUNITY SERVICES	Purchase bakkies for Waste Superintendents	The 1 superintendent does not have a Van and the other has a very old one which is not reliable. This hinders them in executing their duties and slows down the effectiveness of the unit as they often have to wait for one another	Procure 2 vans for the waste superintendents
KPA: COMMUNITY SERVICES	Bullet proof vests	Traffic officials do not have bullet proof vests and are at risk of being shot whilst being on duty	There is a need to procure bullet proof vests for protection of traffic officials
KPA: COMMUNITY SERVICES	Procure skip loader truck	There is only 1 skip loader truck to service 42 skip bins and it cannot cope with the load as some of the bins are left uncollected for extended time. This leads to increased illegal dumping and spread of nuisance such as flies, smell. Such uncollected skip bins are also vulnerable to fire which pollutes the atmosphere	Procure 1 skip loader truck to be able to service current skips as well as future skips effectively
KPA: COMMUNITY SERVICES	Recycling	Most of the waste generated within Musina especially households ends up at the landfill site which leads to depletion of the landfill airspace.	Provide schools with recycling bins Upgrade the municipal recycling programme to recycle at all municipal buildings Support recycling companies with equipment and PPE for recyclers to divert more waste from the landfill site
KPA: COMMUNITY SERVICES	Training of officers	Traffic officials have not yet received a refresher's training on fire arm handling	Provide refresher's training on firearm
KPA: COMMUNITY SERVICES	Computerized Learner's license test	The current paper based learners license test is open to corruption	There is a need to engage the Department of Transport to ensure that the computerized learner's license test is installed
KPA: COMMUNITY SERVICES	Customer Chairs, Road sign and overhead direction, CCTV Cameras, Repair roofing, Installation of	The new traffic building lacks the necessary infrastructure to be functional and cannot be occupied	Procure all the necessary requirements to can install and fix to ensure that the new traffic building is fully equipped and functional

	transformer, ramps for wheelchairs, install red electrical power points, palisade fencing, bio-metric access control system, Queue management system, Air conditioners, bugler bars for windows and doors, lockable cubicles for cashiers, bullet proof glazed windows at cashiers' office, Paving for parking area, water cooler, anchorage mobile file storage and directional road signage		
KPA: COMMUNITY SERVICES	Motor cycle safety clothes	The examiners of motor cycle road worthiness do not have the necessary safety clothes for use when they are examining motor cycles	Procure safety clothes for motor cycle examiners
KPA: COMMUNITY SERVICES	Street bins	Most of the streets within the municipality do not have street bins and this leads to increased littering along the streets	Procure street bins to ensure that each street has adequate street bins to contain litter
KPA: COMMUNITY SERVICES	Skip bins	Existing skip bins are not adequate for illegal dumping hotspots. Include illegal dumping spots in phase 5, Ray Phiri Street, New Stand Extension 01, Blikkies	Purchasing of additional 10 skip bins.

		dorp, near Makushu Primary, Ward 5 and Masisi location within the next year	
KPA: COMMUNITY SERVICES	4 ton truck	The Waste Management Unit does not have a 4 ton truck to ferry its employees to their different working points. Some workers have to wait for extended periods due to lack of transport as the 4 ton truck that is available belongs to another Department which also has a need for it to address their needs.	Procure a 4 ton truck
KPA: COMMUNITY SERVICES	Construct phase 2 of extension 8 park	The park's ablution is situated near a flood line and sewer line and gets flooded. The park does not have adequate sitting, grass no braai area or paving	Construct phase 2 of extension 8 park to include grass, braai area, fencing and additional chairs
KPA: COMMUNITY SERVICES	Purchase tow truck	There is no tow truck to tow abandoned and breakdown vehicles	Procure a tow truck
KPA: COMMUNITY SERVICES	Semi-automatic rifles	There are no semi-automatic rifles to take long range shots when necessary	Procure semi- automatic rifles
KPA: COMMUNITY SERVICES	Construction of landfill site in villages	The distance between the rural area and the landfill site make it unaffordable to provide waste removal services in the villages	Construct a landfill site to landfill waste from the village area instead of hauling it
KPA: COMMUNITY SERVICES	Relocation of landfill site	Musina Landfill Site is located near a residential area and this poses a risk to the community	Land must be identified for future landfilling away from the community
KPA: COMMUNITY SERVICES	Procure crusher for electronic bulbs	Compact Fluorescent light bulbs that are used in most of our offices are considered hazardous and as such may not be mixed with other waste or disposed of at the general waste landfill site	Procure a crusher for electronic bulbs to crush them on site and store them ready for recycling or proper disposal

KPA: COMMUNITY SERVICES	Patrol/ high powered vehicles	The lack of patrol/ high powered vehicles hinders service delivery to the community	Procure patrol/ high powered vehicles
KPA: COMMUNITY SERVICES	Purchase heavy duty lawn mowers	There are three lawnmowers. One big and two small. The big lawnmower is over used and the small mowers are only usable in small spaces.	There is a need to procure 1 man propelled mower and 4 big lawn mowers to ensure that all the open spaces are kept neat and attractive
KPA: COMMUNITY SERVICES	Beautifying of islands	Some islands within the municipality are dilapidated and not pleasing to the eye	Beautify islands with grass, stones, flowers etc.
KPA: COMMUNITY SERVICES	Road signs and poles	There are no road signs and poles on most of the roads which poses danger to motorists	Procure road signs and poles to reduce the risk
KPA: COMMUNITY SERVICES	Road block trailer	There is no road block trailer to use when there is a roadblock which poses danger to traffic officers	Procure road block trailer
KPA: COMMUNITY SERVICES	Road marking paints	Most of the roads are not marked which poses a risk to motorists and pedestrians	Procure road marking paints to improve safety and compliance
KPA: COMMUNITY SERVICES	Develop climate change response and implementation strategy	The municipality does not have any plan in place to mitigate the impacts of climate change on the community. The poorest in the community are the most vulnerable to climate change and should they not be prepared this would present a dire situation to the municipality.	The municipality needs to develop a climate change response and implementation strategy.
KPA: COMMUNITY SERVICES	TLB	There is only 1 TLB which belongs to Technical Services and it is mostly not available for use for digging graves and loading of waste etc. as it is busy with road works	Procure 1 TLB for use in grave digging and waste loading etc.
KPA: COMMUNITY SERVICES	Tipper Truck	There is only 1 tipper which belongs to Technical Services and it is mostly not available for use for loading waste or soil for covering of waste at the landfill site	Procure 1 tipper truck for loading waste and soil to cover at the landfill site

KPA: COMMUNITY SERVICES	Purchase bulldozer	The municipality does not have a bulldozer for compaction of waste at the landfill. To obtain compliance at the landfill site waste must be compacted as this also saves airspace and deters nuisance such as flies	Procure 1 bulldozer to compact waste at the landfill site
KPA: COMMUNITY SERVICES	Robots	There are no robots at crucial intersections within Musina	Procure robots to improve road safety

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: Vhembe District Municipality

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	<ul style="list-style-type: none">Plant operating within its design capacityWaste water samplingGreen Drop assessmentAssessment of industry effluent compliance discharge to municipal lineTrained process controllers operating plant	<ul style="list-style-type: none">Daily flow records compliance to design capacityLaboratory quality reportsGreen drop statusNo 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	<ul style="list-style-type: none"> • Availability of water source • Water abstraction • Water purification • Blue Drop assessment • Water sampling • Water loss monitoring 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • Daily operation and maintenance • Daily recordings of water production • Water quality monitoring • Water loss monitoring • Trace and disconnect illegal water users 	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Development of maintenance and infrastructure master plan • Implementation of bulk water projects, bulk infrastructure upgrades 	<ul style="list-style-type: none"> • Sustainable infrastructure and water supply • Less water service interruption 		<ul style="list-style-type: none"> • Development of water and sanitation infrastructure masterplan <p>Construction and upgrade of infrastructure</p>

Water Development	To secure future water supply	<ul style="list-style-type: none"> • exploration of alternative water sources • Availability of bulk infrastructure including water storage 	<ul style="list-style-type: none"> • Additional water capacity and infrastructure availability 		<ul style="list-style-type: none"> • Bulk water supply upgrades • Water source integration • Feasibility studies on future water sources
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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 and Stormwater	Support Infrastructure development growth	Improved infrastructure capacity for social and economic growth	<ul style="list-style-type: none">Improved conditions of infrastructureImproved road safetyCreate link, access, and, network where no road infrastructure existed.	Constant routine road maintenance	<ul style="list-style-type: none">Creating new access roads (unsurfaced
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
PMU	Contracts administration	<ul style="list-style-type: none">Procurement of services providersMaintenance of site reportsAudit and compliance	<ul style="list-style-type: none">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	
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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.	
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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 of 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 Policies 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	<ul style="list-style-type: none">Review of records management policy	Number of policies reviewed	Review or update of sub department policies	
	1.2 Ensure provision of photocopying services	<ul style="list-style-type: none">Provision of photocopying services	Number of photocopiers leased	Manage Photocopiers Contract and Service	
	1.3 Coordinate departmental meetings	<ul style="list-style-type: none">Ensure the coordination of departmental meetings	Number of departmental meetings coordinated	Convene Departmental Meetings	
	1.4 Coordinate Management meetings	<ul style="list-style-type: none">Ensure the coordination of management meetings	Number of departmental management meetings coordinated	Convene Management Meetings	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Project s
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Administration and Registry Services					
2. Auxiliary Services	2.1 Ensure cleanliness of offices	<ul style="list-style-type: none">Coordinate cleaning services	Number of buildings cleaned	Cleaning services for Offices	
	2.2 Provide cleaning and hygiene equipment	<ul style="list-style-type: none">Ensure installation of cleaning and equipment	Number of municipal buildings installed with cleaning and equipment	Availability of hygiene equipment for staff members	
	2.4 implement security measures for records and archives office	<ul style="list-style-type: none">Demarcate Registry off and Archive facilities	Main and traffic office	Security of Municipal Records	
	Provide complaints box at municipal buildings	<ul style="list-style-type: none">Install complaints and suggestion boxes or systems	All municipal buildings	Suggestion Boxes	

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	Organisational Structure	
		Development and review of Job Descriptions	Number of Developed Job Descriptions	Development of Job descriptions	
		Placement of transferred personnel	Number of transferred employees	Placement of personal	
		Filling of Vacancies	Number of Vacancies Filled	Filling of Vacancies	
		Employee suitability verification and screening	Number of pre-employment verification and screening conducted	Verification and Screen of new employees	
		Coordinate Training for Management, employees and consultative structures	Number of Management, employees and consultative structures trained	WSP Training	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Human Resources Management:					
		Coordinate Recruitment for Pension and Medical Aid	Number of Employees Joining Medical Aid and Pension Schemes	Management of HR services	
2. Benefits Administrations	To facilitate applicable municipal employee benefits	Facilitate withdrawal claims	Number of pension termination claims successfully processed	Employee HR assistance	
		Maintain an HRM system that supports the organisational objectives	Number of Functional HRM Systems	Relevant Employee data on HRM system	
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	Review HRM Policies	
		Maintain Human Resources Management records	Number of Personnel Files Created and / or Updated	Management of HRM employee records	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Human Resources Management:					
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	Management of Emergency and Evacuation Plans	
	Implement Fire exit plan and fire detection	Services and Maintained fire equipment	Number of Fire extinguishers and hose reel maintained	Maintain Fire Equipment	
	Service Fire extinguishers and hose reel	Provision of appropriate and compliant PPE	Number of Employees provided with PPE	Employee PPE	
	Procure protective clothing for relevant staff members	Conduct medical surveillance	Number of Employees screened	Employee Medical Surveillance	
	Annual Medical Surveillance for municipal employees	Develop and implement Advocacy and awareness programmes	Number of advocacy programmes and campaigns	Employee Awareness Campaigns	
	Conduct advocacy, awareness and programmed to promote employee wellness	Coordinate sport activities	Number of Municipal Sport programme	Employee Wellness Programmes	

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 sport activities for municipal employees	Implement and report on the WSP	Number of WSP training implemented	Employee Training	
5. Training	Update and Implement WSP	Perform Skills Audit	Number of skills audit questionnaires completed	Updated WSP	
	Determination of Training requirements	Provide study bursaries	Number of Employees allocated bursaries	Employee Study Bursaries	
	Identify and assist students through bursaries	Implement, monitor and Coordinate Learnership	Number of Learnership and Graduates Beneficiaries	Coordinate Learnerships	
	Identify and assist graduates gain work experience	Coordinate implementation of interventions on community skills development	Number of community skills development interventions implemented	Coordinate Community Skills Development	
	Facilitate local skills development to support SEZ	Coordinate the development of local skills planning	Number of local skills planning for SEZ	Local Skill development for SEZ	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Project s
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Legal					
Legal	Develop and Gazette 4 Infrastructure and Service Delivery orientated By laws	Develop end review By laws	4 By laws	Development & gazetting of by-laws	
	Coordinate Council & Committees Meetings	Ensure the coordination of Council & Committees meetings	Number of Council & Committee meetings coordinated	Coordinate Council 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: ICT					
3. Infrastructure	1.1. Increase Institutional Efficiency and Utilisation	• Provision of ICT Hardware and Software	Electronic Complaints Management System	Purchase electronic complaints management system	
		• Linking offices and internet breakouts	Number of upgraded and linked offices through various technologies	Buildings linked through various technologies	

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					
		<ul style="list-style-type: none">Provision of VoIP infrastructure for buildings	Number of PABX and IP handsets	Replace outdated IP Phones and VoIP equipment	
		<ul style="list-style-type: none">Provision of Servers	Number of replaced servers	Servers	
		<ul style="list-style-type: none">Protection of servers and data	Number of fire suppression equipment	Installed fire suppression equipment	
		<ul style="list-style-type: none">Provision of bio-metric system	Number of bio-metric systems install at New Traffic and Nancefield Offices	Installed Bio-metric Systems	
Infrastructure	Ensure establishment of Cell phone network coverage within the municipal area	<ul style="list-style-type: none">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	Facilitate meetings will cellular network providers	
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	Operational Email and Internet	

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					
		Server Maintenance	Ensure continuous maintenance of the servers	Active Directory File Server Exchange Server Backup Server	
		Maintenance of ICT Equipment	Ensure continuous operation and maintenance of the aging ICT equipment	Operational Servers	
		Operational Software Programmes	Ensure the operation of purchased software	Annual License renewals	
5. Governance	3.1 Improve Corporate Governance of ICT	Polices	Number of Reviewed and Developed Polices	Policies Review	
		Steering Committee Meeting	Number of steering committee meetings	ICT Steering Committee Meetings	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Project s
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	Project s
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	PMS Reporting	
		Performance monitoring and evaluation	Number of monitoring and evaluation reports produced	PMS Coordination	
	Employee(Individual) PMS	Development of performance management agreements and plans	Number of performance management agreements and plans	Development of Performance Management Agreements	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Project s
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Performance Management System					
		Development of performance management policy	Number of performance management cascading policy approved	Review of Performance Management Policies	
	Performance management & service excellence	Review of Performance Management Framework	Number of Performance Management Frameworks reviewed	Review Performance Management Framework	

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	
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	

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					
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 improve financial viability	To ensure the economic, efficient and effective control, utilization, safeguarding and management of Council's assets	Number of assets verification	Unbundling of infrastructure assets	
			Number of Assets disposed	Submission of Redundant assets reports to council	

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					
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	
		• Credible 2018 IDP	IDP credibility rating results	Assessment session by COGHSTA on IDP credibility	

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					
		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		<ul style="list-style-type: none">Coordinate and conduct SMME exhibitions	Number of exhibitions coordinated, Attendance Registers	1. Organise and hold Musina Annual Show. 2. Coordinate exhibitions in Tourism Indaba, Thulamela, Makhado and Collins Chabane shows	1.Musina Annual Show
		<ul style="list-style-type: none">Conduct 4 workshops/ training for SMMEs	Number of workshops or trainings Conducted	Coordinate training for capacity building workshops	4 Workshops
		<ul style="list-style-type: none">Job creation through Labour intensive method	Number of jobs created	Recruitment and appoint 190 EPWP beneficiaries as per signed IG agreement	

		<ul style="list-style-type: none"> Review of EPWP policy 	Number of policies reviewed	Align Phase 3 epwp targets with the policy	
		Infrastructure development for SMMEs	Number of SMME's given space and supported	Receive and assess applications for land and submit report to council for approval	
		<ul style="list-style-type: none"> Development of LED Strategy 	Number of LED Strategy developed	Extension of scope of work	LED Strategy
		<ul style="list-style-type: none"> Providing land for SMMEs development 	Number of SMME's provided with land	Formalize area in Ext 7 which has been identified for agricultural purposes	
		<ul style="list-style-type: none"> Develop a skills audit requirements for SE 	Number of Skills Audit Database developed	Source Skills requirements for SEZ from LEDA	
		<ul style="list-style-type: none"> Develop workshop programme for SMME's on SEZ economic opportunities 	Number of SEZ workshops conducted	Develop an annual SEZ workshop schedule	
		<ul style="list-style-type: none"> Conduct awareness for all professional services 	Number of awareness	Issuing invitation to targeted professional service providers for awareness campaign	

			<ul style="list-style-type: none">Develop a skills audit requirements for SEZ	Number of Skills Audit Database developed	Source Skills requirements for SEZ from LEDA	
			<ul style="list-style-type: none">Develop workshop programme for SMME's on SEZ economic opportunities	Number of SEZ workshops conducted	Develop an annual SEZ workshop schedule	
			<ul style="list-style-type: none">			
E.D.P Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities		
				Programmes	Projects	
KPA 5. Spatial Rationale						
Strategic Objective: TO CREATE A CONDUCTIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH						
Focus Area: Spatial Planning						
Spatial Planning	1.1To ensure a coordinated and integrated Human Settlement	<ul style="list-style-type: none">Development of Integrated human settlement (3800 units)	Number of integrated Human Settlement developed	Integrated Human Settlement		
		<ul style="list-style-type: none">Demarcation of stands and formalization (950)	Number of stands demarcated and formalized	Settlement Planning	Demarcation and formalization (950)	
		<ul style="list-style-type: none">Resurvey of stands (1000)	Number of stands resurveyed	Replacement of boundary beacons	Re-survey (1000 Sta ds)	

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					
		<ul style="list-style-type: none">Development of CBD Regeneration Plan	Number of CBD Regeneration plan developed	Urban renewal programme	CBD Regeneration Plan
		<ul style="list-style-type: none">Development of Spatial Information System	Number of Spatial Information System Developed	Spatial Information System	GIS license renewal
		<ul style="list-style-type: none">Development of policies and by-laws	Number of policies and by-law developed	Policies and By-laws	Development of Densification policy, Precinct Plan
		Eradication of illegal land use and development	Number of clean-up operation undertaken	Minimize number of illegal use of land	Illegal operation enforcement
		<ul style="list-style-type: none">Develop land Audit	Number of land audit developed	Identification of public sector owned properties	Land audit
		<ul style="list-style-type: none">Establishment of Aesthetic committee	Number of Aesthetic committee meetings conducted	Evaluating Land	Develop an annual Aesthetic committee meeting schedule

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 applications	
		• 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 waste, Parks and Recreation facilities To ensure proper management of waste, Parks and Recreation facilities	Ensure that the newly constructed landfill site has the necessary infrastructure to comply with conditions of the license	Number of infrastructure installed at Musina Landfill Site		Installation of infrastructure at the new Musina Landfill site
		Ensure that there is a central place to landfill waste in the villages	Number of landfill site constructed in the villages		Construct a centrally located landfill site in villages to cater for waste generated in that area
		Ensure that landfilling is conducted far away from	Number of landfill site relocated to an area far from households		Relocate Musina Landfill Site

		communities for their health and safety			
		Ensure effective removal of waste	Number of compactor and skip loader trucks procured		Procure a skip truck and a compactor truck
		Ensure that there are sufficient waste receptacles	Number of skip, UCCT and street bins procured		Procure street bins, UCCT and skip bins
		Extend waste removal services to previously disadvantaged areas	Number of transfer stations constructed in rural areas that are currently not receiving waste removal services		Construct transfer stations in villages
		Ensure proper management of electronic bulbs	Number of crusher for electronic bulbs procured		Procure crusher for electronic bulbs
		Ensure proper management of landfill site	Number of landfill compactors/bulldozer, TLB and tipper truck procured		Procure landfill compactor/bulldozer, 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	

		Ensure that the municipality has an integrated plan in place to mitigate the impacts of climate change on the community	Number of plans drafted to deal with impacts of climate change		Develop a climate change response and implementation strategy
		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 2 bakkies and a 4 ton truck
		Ensure that cemeteries are fenced	Number of cemeteries fenced		Erection of fence at Madimbo, Malale, Allicedale, Mberegini, Musina town, Folovhodwe, Domboni, Tshisimani, and Gumela cemeteries
		Ensure that the park in extension 8 is user friendly to the community	Number of parks constructed phase 2		Construct phase 2 of extension 8 park
		Ensure that there are recreational parks within the rural area and that the recreational areas within the urban area sufficiently equipped	Number of parks constructed, upgraded and equipped		Upgrade the existing Nancefield parks to include grass, and recreation facilities such as braai area Construct a recreational park with ponds, swimming pool, braai area etc. Upgrade park in Ward 2

					Construct a park in Mataulu and Gumbu
Parks and Recreation	To ensure proper management of waste, Parks and Recreation facilities	Ensure that there are sufficient parks for use by the community	Number of parks resuscitated	Resuscitate parks	
		Green Musina and mitigate impacts of climate change	Number of trees planted		Plant trees
		Ensure parks are secured and decrease incidents of vandalism	Number of parks fenced		Erection of fence at two parks in Nancefield
		Ensure that ablution facilities in parks are in usable condition	Number of toilets repaired at parks		Repair toilets at 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
		Upgrade stadiums to ensure that they are in a good state for use by the community	Number of sports grounds upgraded		Upgrade Lesley Manyathela, Harper, Campbell, Renaissance and Malale Stadiums
		Ensure that there is sufficient burial spaces	Number of cemeteries constructed		Construct cemeteries with all the necessary infrastructure in Nancefield, Tshikhudini and Tanda

		Ensure that there are sufficient sports grounds for use by the community in villages	Number of sports grounds constructed		Construct sports grounds in rural areas starting with those wards that are without sporting grounds
		Ensure that there are sufficient places for the community to have meetings	Number of community halls constructed		Construct community halls in rural communities, Ward 5, 6, 7, 9, 10 and Mopani
		Ensure that there are places where the community can develop projects that will benefit them	Number of multipurpose center constructed		Construct multipurpose center
		Ensure that the town islands look attractive to the eye as part of regeneration of the town	Number of islands beautified		Beatify islands with flowers, stones etc.
		Ensure that there is a place that caters for the arts in villages	Number of art centers constructed		Construct an art center in the villages
		Ensure there is a youth centre to cater for youth engagement programs	Number of youth centers constructed		Construct a youth center
Institutional capacity building for Traffic management	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	

		Information management and communication.	Number of public awareness conducted	Awareness campaign	
		Enforce compliance	Number of issued penalties records	Enforce compliance	
		Ensure adequate response to criminal activity by traffic officials	Number of semi-automatic rifles and ammunition procured	Procure ammunition and semi-automatic rifles	
		Ensure that traffic officials are able to use firearms before they are issued	Number of refresher training attended	Provide refresher's training on firearm	
		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 that there is a proper vehicle to tow abandoned and breakdown vehicles	Number of tow trucks purchased	Procure a tow truck	
		Ensure compliance to National Road Traffic Act			
		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 timely calibration of operational equipment	Number of equipment calibrated	Vehicle testing equipment maintenance	
Licensing		To establish appropriate electronic learners' license testing mechanism	Number of electronic testing mechanism established.	Engage the Department of Transport to ensure that the computerized learner's license test is installed	
		Ensure that the new traffic building is functional and accommodative to the community	Number of equipment's,tools and repairs maintained and purchased		Procure and purchase equipments,tools and maintain repairs
		Ensure efficient service to the community	Number of Enatis terminals procured	Engage the Department of Transport to relocate the 2 E-Natis terminals to the new building	

		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	Adherence to relevant legislation when compiling Local Municipal disaster management plan.	Coordinate with VDM	Evident closure of the sink hole	.	procure services of a service provider to assess and completely close the sink hole in Ward 6
		Ensure that all disaster reported is publicized and well documented	Number of cameras procured		Procure 1 camera to capture evidence
		Ensure that there is a Disaster storage area for disaster relief equipment and food parcels nearer to the community	Number of disaster satellites constructed in the villages		Construct a disaster management satellite in villages
		Ensure that disaster staff are trained in disaster related programs to equip them for the unforeseen circumstances which may develop as a result of industrial development	Number of trainings attended by the disaster staff	Training of disaster officials	
		Establish disaster management committees and forums.	Number of meetings held	Establish disaster management committees and forum	

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		Construction of a hospital Construction of Health Care Centers

			home based care to rural communities		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		Implementin g agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
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	OPEX	OPEX	OPEX	OPEX	OPEX
				Construction of sidewalk, linking township & Musina CBD	MLM	Coghsta & LEDET	Musina		R1.3M	R1.4M	R1.5M	R1.6M

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
				Railway fence	Transnet	External	Musina	CAP	CAP	CAP	CAP	CAP
				Standards, Framework, By-Laws & Policies	External or other	External	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
				<ul style="list-style-type: none"> • DC's • Standards • Master Plans & Maintenance Plans • RMS 								
		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	Cap
				Traffic Signals	Musina LM	Internal	Musina	Cap	Cap	Cap	Cap	Cap

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
		Stormwater Management		Maintenance & Upgrade <ul style="list-style-type: none"> • Skoonplas • Freedom Park • Nancefield Ext 2 • CBD KI's • S/W Cleaner 	MUSINA LM	Coghsta/Ledet	Musina		R2.7M	R3.1M	R3.3M	R3.5M
		Mechanical Services		Procurement of 4x4 LDV	MUSINA LM	internal	Musina	R270 000		-	-	
				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 <ul style="list-style-type: none"> • General building • Aircond system 	MUSINA LM	internal	Musina	Opex	Opex	Opex	Opex	Opex
District / Provincial & National		Road infrastructure		Construction of Folvhodwetar roads	RAL	RAL	Ward 1, 7 & 11	RAL	RAL	RAL	RAL	RAL

Focus area	Strategies	Programmes	Sub - Programmes		Implementin g agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
		Construction		Construction of access road to ext.1 community hall	Musina LM	MIG	Ward 3		10M			
PMU	Provide basic service delivery & remove municipal infrastructure backlog	Construction		Construction of 1.8km of paved roads	MUSINA LM	MIG	Ward 3 & 5	R10.5M				
		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		

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
		Construction		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				
		Construction		Sports Ground/Stadiums Muswodi	Musina LM	MIG	Ward 11	R3,6M	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	-	-			R14M

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
							Masisi					
				COMMUNITY HALL	Musina LM	MIG	WARD 7	R 8 M				
				REGRAVELLING OF ACCESS ROAD/DRAINAGE STRUCTURES	Musina LM	Internal	WARD 10	R 5M				
				SPORTSGROUND	Musina LM	MIG	WARD 9			R 14M		
				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	

Focus area	Strategies	Programmes	Sub - Programmes		Implementin g agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
				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		
				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

Focus area	Strategies	Programmes	Sub - Programmes		Implementin g agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
Water & Sanitation services	To provide & maintain water & sanitation services	Bulk water reticulation		Provision of water in Mopani	COghsta/LED ET /VDM	MIG	Ward 1		R20 M	-	-	-
		Bulk water		Upgrade of water provision (villages)	VDM	WSG	1,2,7,8,9, 10,11 and 12 Gumbu and Sigonde	R2,8M	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
				BULK LINE FROM MUSWODI SHAKADZA, GUMELE, AND MUKOVHA WA BALE,TSHIVH ONGWENI MURALUWE TO	VDM	VDM/ COghsta/ Ledet		R50M				

Focus area	Strategies	Programmes	Sub - Programmes		Implementin g agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
				TSHOKOTSH OKO/TSHIRU NZINI								
				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 replacement of Water meters	VDM		Musina town and relevant villages with upgraded bulk supply	OPEX	OPEX	OPEX	OPEX	OPEX
		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	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementin g agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
Water & Sanitation services	To provide & maintain water & sanitation services	Water reticulation		Replacement of Water and sewer asbestos pipe to Upvc	VDM/ Coghsta/Lede t	MIG/MWI G	Ward 3,4,5 and 6		R10M		-	-
		Water & Sewer reticulation		Installation of water and sanitation services in new townships	COGHSTA	COGHST A /VDM	All wards	R36 M	R 42M		-	-
Water & Sanitation services	To provide & maintain water & sanitation services	Treatment plant		Installation of filtration Plant	VDM/ Coghsta/Lede t	MIG	Ward 3.4.5 and 6		R60M	R60M		
Water and sanitation services		Water Storage facilities		Construction of a reservoir	VDM/ Coghsta/Lede t	RBIG/MI G	Musina town		R15M	-	-	-
		Fleet		Procurement of fleet	VDM/ Coghsta/Lede t	WSIG	All wards		R2.5M	-	-	-
		Water supply		Installation of telemetric system	VDM/	MWIG	Ward 3,4,5 and 6	R1M		-	-	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
		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	
				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			

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
		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			
				Construction of VIP toilets	VDM	WSIG	Ward 1,2,7,8,9, 10,11 and 12	R10M	R17M	R19M		

Focus area	Strategies	Programmes	Sub - Programmes		Implementin g agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
				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		-	-
				Construction of WWTW	VDM/Coghsta/Ledet	VDM	Ward 3,4,5 and 6		R 50m	R50 M		

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
SEZ Related projects		Studies		Development of infrastructure master plan for SEZ Feasibility study on water availability	VDM/Coghsta/Ledet	WSIG	All wards		R2M			
		Water source			VDM/Coghsta/Ledet	RBIG	VDM/DWS	R15M	R20M	R25M	R30M	
		Bulk water supply		Exploration of alternative water source Construction of a dam	VDM/DWS/Coghsta/Ledet	MIG	Musina LM		R14M			

Focus area	Strategies	Programmes	Sub - Programmes		Implementin g agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
				Construction of a purification plant	VDM/ Coghsta/Lede t	MIG	Musina town		R200M			
				Bulk upgrade of infrastructure (Bulk line and mains)	VDM/ Coghsta/Lede t	MIG	Musina LM		R45M	R30M	R35M	
				Construction of reservoirs	VDM/ Coghsta/Lede t	MIG	Ward 1,2,7,8,9,10, 11 and 12		R65M	R40 M	R45M	R50M
		Sanitation		Construction of waste water treatment plantt	VDM/ Coghsta/Lede t	MIG	Ward 2,3,4,5, &6		R85M			
				Upgrade of sewer booster systems	VDM/ Coghsta/Lede t	MIG	Musina LM		R10M			
				Upgrade of sewer bulk and main pipe	VDM/ Coghsta/Lede t	MIG	Musina town		R2,5M	R2M	R2.5M	R3M

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
				Construction of bulk line from pumpstation to the resevoirs	VDM/Coghsta/Ledet	MIG	Musina Town		R50M			
Electrical Services	To provide electrical engineering services	Infrastructure development, operation & maintenance		Electricity Households connections in villages	ESKOM	DOE	Ward 9 Ward 10 Ward 12		R5.9M	R6.7M	R7.8M	-
				Installation of Solar Streetlights	Musina LM	Coghsta/Ledet	Musina Town N1 Rd		- R5.6M	-	-	-
				Replacing BEC 11/23	Musina LM	Coghsta/Ledet	Ward 6		Opex	Opex		

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
				and install BEC 44								
				Installation of fluorescent light in Municipal buildings	Musina LM	Internal/external	Musina Town and Nancefield	Opex	Opex	Opex	-	
				Construction of new feeder line in Nancefield	Musina LM	Coghsta/Ledet / DOE	From Messina sub to Manyathela stadium		R2.3M			
				Extension of electricity in farm communities	Coghsta/Ledet/ESKOM	DOE	All farming communities and villages		R6M	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		R12M	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)		R5,8M	R6.3M	R7.6M	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementin g agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
		Infrastructure development, operation & maintenance		Upgrade of electricity capacity Musina	DoE	DOE	Musina LM	R10M				
		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 supply newly installed High mast	Musina	internal	Nancefield Ext. 4 and 8	R500 000				
		Infrastructure development, operation & maintenance		Electrical reticulation (Electrification) for new settlements (Nancefield ext. 7,14)	DoE	DOE	Ward 6	R7,6M	-	-	-	-
		Operation & maintenance		Purchase of a cherry picker truck	Musina LM	Internal funding	Musina LM	R1,5M	-	-	-	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
		Operation & maintenance		Purchase of a cable fault locator	Musina LM	Internal funding	Musina LM	R1.2M	-	-	-	-
		Infrastructure development, operation & maintenance		Nancefield Hostel feeder line upgrade (preparing for Multi Purpose Centre)	Musina LM	Internal funding	Ward 4	R700 000				
				Nancefield Ext.8 Feeder line Installation (Mid blocks)	Musina LM	Internal funding	Ward 2 and Ward 5	Opex	Opex	Opex	Opex	
				Musina Feeder line installations	DoE/ Coghsta/Ledet	Internal funding	Ward 6 (Harper)			R2.6M		
				Musina feeder line construction in town	Musina LM DoE/ Coghsta/Ledet	Internal/DOE	Town 1(from substation-railway)				-	-
				Nature Reserve feeder line Installation	Musina LM DoE/ Coghsta/Ledet	Internal funding	Ward 6		R300 000			

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
				Nancefield Ext.6 and 7 feeder line installation (7KM)	Musina LM DoE/ Coghsta/Ledet	DOE	Ward 6					
				Construction of Switchgear to complete a ring	Musina DoE/ Coghsta/Ledet	Internal	Ward 3 (manyathela stadium and substation)			R1.8M		
				Install a MV cable between two transform in Ext 4 Nance	Musina	Internal	Ward 3 Between (1764 & 1774	Opex				
				Install MV cable/ minisub and remove overhead line	Musina DoE/ Coghsta/Ledet	internal	Town (Along N1 Rd)				R5.1M	
				VILLAGES ONLY EXTENTIONS	MUSINA	DoE		R5.6				
				MUSHITE TSHIMBONI VILLAGE WITHOUT ELECTRICITY	MUSINA	DoE					R5M	

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
		Operations and maintenance of Electrical supply and installation		Musina All wards	Musina	Internal	Musina	OPEX	OPEX			
		Standards, Framework, By-Laws & Policies. • Standards Master Plans & Maintenance Plans		Musina	External DOE	External DOE	Musina	OPEX	OPEX	OPEX	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				
								2019/20	2020/21	2021/22	2022/23	2023/24
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 calendars and Cameras (production)	MLM	Internal	Musina	R600 000	R680 000	R760 000	R840 000	R920 000
Communications		Branding materials for municipal offices		Branding materials for municipal offices	MLM	Internal	Musina					
	Deepen democracy	Production of speeches		Speeches	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
	and promote accountability											
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 committee meetings		Coordinate quarterly risk management committee meetings	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Risk Management		Annual review of risk	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
		nt policy review		management policy								
		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 properties and employees	Physical security		Parameter fence (Main office)	MLM	Internal	Musina LM	0	R1,1M	0	0	0
		Physical security		Surveillance cameras and control room	MLM	Internal	Musina LM	0	R1m	R250 000	R300 000	0

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
	against potential threats	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 promote accountability	Internal audit system		Internal audit system	MLM	Internal	Musina LM	0	R750 000			
		Audit Plan		Develop annual audit plan	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
		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
		Audit Action plan		Monitoring of Audit Action Plan	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Special programs	To deepen democracy	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

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
	and promote accountability	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
	To deepen democracy and promote accountability	Oversight		MPAC coordination	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
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
		Performance		Conduct performance 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				
								2019/20	2020/21	2021/22	2022/23	2023/24
		Management										
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	Implement ing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
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	R70 000	R50 000	R60 000	R70 000	R80 000
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	R60 000	R70 000	R80 000	R90 000	R100 000
Legal & Secretariat Services	Facilitate compliance with legislation and pursue/defend council interest	Transfer of properties	Governance	Property transfers	Corporate Services	MLM	Musina-Nancefiel d Ext 5,6&7		R1,2M	R1.3m		R1.4m

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implement ing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
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	R90000 0	R10000 00	R90000 0	R100000 0
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 pursue/defend council interest	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				
								2019/20	2020/21	2021/22	2022/23	2023/24
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 functionality of municipal council	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	Implement ing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
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
Human Resources Management	To provide and retain human capital with the requisite suitable	Development and review of Job Descriptions	Staff Establishment, Recruitment &	Job Descriptions	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
	skills and competence		Selection Services									
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	R290000	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	R200 000	R200000	R200000	200000	200000
Human Resources Management	To facilitate applicable municipal	Coordinate Recruitment and Terminations	Benefits Administration	Employee Benefits	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
	employee benefits	of Pension and Medical Aid										
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 Resources Practices	Development and / review of Human Resources Management Policies	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				
								2019/20	2020/21	2021/22	2022/23	2023/24
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
Human Resources Management	Maintain a harmonious work environment that promotes	Coordinate Training for	Stakeholder Engagement / consultation	Local Labour Forum Training	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
	consultation and involvement of the workforce	Local Labour Forum.										
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				
								2019/20	2020/21	2021/22	2022/23	2023/24
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	-	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				
								2019/20	2020/21	2021/22	2022/23	2023/24
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	R2,1M	R2.2M	R2.4M	R2.5M	R2.6M
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				
								2019/20	2020/21	2021/22	2022/23	2023/24
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				
								2019/20	2020/21	2021/22	2022/23	2023/24
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	R500 000	R1 M	R1.2M	R1.3M	R1.4M
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	R400 000	420000	440000	460000	500000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implement ing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
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 training & development	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				
								2019/20	2020/21	2021/22	2022/23	2023/24
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 Resources Management	Redress past imbalances and create an equitable workforce	Review Employment Equity & Affirmative Action Policies	Employment Equity	Employment Equity and Affirmative Action Policy	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
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 220 000	0	0	0
ICT	Increase Institutional Efficiency and Utilization	Operational Municipal Call Centre	Operational and Maintenance	Call Centre management and operations	Corporate Services	MLM	Musina	R120 000	R130 000	R140 000	R150 000	R160 000
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	R692 000	R35 000	R38 000	R40 000	R42 000
ICT	Increase Institutional	Provision of VoIP	Infrastructure Development	Install updated VoIP system	Corporate Services	MLM	Main Office/Nancefield/	0	R1.9m	R350 000	R370 000	R400 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
	Efficiency and Utilization	infrastructure for buildings					Workshop/Satellite Offices					
ICT	Increase Institutional Efficiency and Utilization	Provision of Servers	Infrastructure Development	Virtual Servers	Corporate Services	MLM	Main Office	R1,2M	R110 000	R130 000	R140 000	R150 000
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	0	R20 000	R25 000	R30 000	R36 000
ICT	Increase Institutional Efficiency and Utilization	Provision of biometric system	Securing data and hardware	Server room upgrade fire prevention	Corporate Services	MLM	New Traffic building and Nancefield	0	R900 000	R65 000	R68 000	R70 000
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	Maintain Internet Connectivity	Operational and Maintenance	Internet and Email Services Connectivity	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implement ing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
	institutional processes											
ICT	Ensure continual operation of institutional processes	Improve Service Delivery	Securing data and hardware	Protection of workstations and uninterrupted use during load shedding	Corporate Services	MLM	Main Building	0	R975 000	R1m	OPEX	OPEX
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

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
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
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

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
Performance Management	To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA)	Development of Performance Agreements	Performance Planning	Development of performance agreement MSA section 54&56	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
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	R250 000	R290 000	R330 000	R360 000	R390 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
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
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	Development of Service Delivery Budget Implementation Plan	Performance Planning	Organizational service delivery and budget implementation	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				
								2019/20	2020/21	2021/22	2022/23	2023/24
	Municipal Systems Act (MSA)			plan (SDBIP) developed.								
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	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	Implement ing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
	System policy framework and Municipal Systems Act (MSA)											
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

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
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
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 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

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
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
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	R612 000	R612 000	R612 000	R720 000	R720 000
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	Coordinate development of municipal	Administration	Service standards developed	Corporate Services	MLM	All Municipal Building	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implement ing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
	activities and operations	service standards										
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	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	R60000	0	0	R70000	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				
								2019/20	2020/21	2021/22	2022/23
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	R70 000	R75 000	R80 000	R85 000
				Conduct awareness campaign for meter reading	Musina local municipality	Own revenue	Musina LM	OPEX			
		Free basic electricity units issued and credit		Provide free basic services to qualifying	Musina Local Municipality	Equitable share	Musina LM	R4 500 000	R5 000 000	R5 500 000	R6 000 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location				
								2019/20	2020/21	2021/22	2022/23
		adjustments on other services		households montly							
		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	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				
								2019/20	2020/21	2021/22	2022/23
				reports for 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	R1M	R1.5M		
		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				
								2019/20	2020/21	2021/22	2022/23
		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				
								2019/20	2020/21	2021/22	2022/23
		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				
								2019/20	2020/21	2021/22	2022/23
		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	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

7.5 LOCAL ECONOMIC DEVELOPMENT

KPA 5: LOCAL ECONOMIC DEVELOPMENT

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

Focus area	Strategies	Programmes	Sub – Programme	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
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/C OGHSTA	Musina		R 850 000	R1.8m	R2m	
		SMMEs		Construction of welcoming signage	MLM	LEDET/C OGHSTA	Musina		R 400 000			
		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/C OGHSTA	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		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 FEASIBIL ITY AS AN LED PROJEC T OF THE MUNICIP ALITY								
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/L EDET	Musina		R3,3M	R 1 800 000.	R 1 850 000	
		SEZ		LEIP	ECO- INDUS TRIAL SOLUT IONS	Eco- Industrial Solution	Musina	-	-	-	-	

Spatial Planning		Survey		Resurvey of 300 Residential Erven in Nancefield Extension 9 and 10	MLM	LEDET/C OGHSTA	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/C OGHSTA	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/C OGHSTA	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/C OGHSTA	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	R103 456	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					
								2019/20	2020/21	2021/22	2022/23	2023/24	
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 loader truck x2	MLM	Internal	Musina		R1,3M	R1,4M			
		Waste management		Construction of transfer stations in villages	MLM	MIG	Musina			R8M			
		Cemeteries		Extension of Musina town cemetery grave site plan	MLM	MIG	Musina						
				Construction of new cemetery in Musina	MLM	MIG	Musina					R10M	
		Cemeteries		Construction of a cemetery with grave site plan in Tanda and Tshikhudini	MLM	MIG	Tanda and Tshikhudini		R5M				
		Cemeteries		Fencing of graveyards and	MLM	MIG				R6M	R2M	R2M	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
				construction of ablution facilities								
		Waste management		Purchase compactor truck	MLM	Internal	Musina	R1.5M		R1,74M	R1,9M	
		Waste management		Purchase 10 skip bins	MLM	Internal	Musina		R155 000		R170 000	
		Waste management		56 Street bins	MLM	Internal	Musina		R93 170	R102 487	R112 735	
		Waste Management		6 UCCT bins	MLM	Internal	Musina		R42 000		R46 000	
		Waste management		Purchase of crusher for electronic bulbs	MLM	MIG	Musina		R65 000			
		Waste management		Purchase of a Bakkie	MLM	Internal	Musina	0	R367 000	R350 000		
		Waste management		Construct a central landfill site in villages	MLM	MIG	Musina				R10M	R12M

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
		Waste management		Relocate Musina Landfill Site	MLM	Internal	Musina					R3M
		Waste management		Installation of infrastructure at Musina Landfill Site	MLM	MIG	Musina		R8M		R10M	
Waste management, Parks and Recreation	To ensure proper management of waste, promote health and well-being of the community	Waste management		Bulldozer Purchase	MLM	Internal	Musina				R3,6M	
		Waste management		Purchase tipper truck	MLM	Internal	Musina			R750 000		
		Waste management		Tipper truck								
		Parks		Purchase TLB	MLM	Internal	Musina					R750 000
		Parks		Install irrigation system at Lesley Manyathela(SLP)	MLM	Internal	Musina		R600 000			
		Parks		Fencing around parks	MLM	MIG	Musina				R600 000	R700 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
		Parks		Construction of park with swimming pool	MLM	MIG	Musina				6M	
		Parks		Re-construction of Phase 1 of Extension 8 Park	MLM	MIG	Musina			R6M		
		Parks		Upgrade of 2 parks in Nancefield	MLM	MIG	Musina			R3M	R4M	
		Parks		Construction of a park in villages	MLM	MIG	Musina					
		Recreation		Repair at Lesley Manyathela stadium(SLP)	MLM	De Beers	Musina	R1M				
		Recreation		Repair of toilets at Nancefield park	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Recreation		Repair of windows, showers, at Lesly Manyathela stadium	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
		Recreation		Construct Sports Grounds in rural areas	MLM	MIG	Ward 11				R6M	R7M
		Recreation		Construct phase 2 of Malale Stadium	MLM	MIG	Ward 9		R7M			
		Recreation		Upgrade Harper, Campbell and Renaissance Stadiums	MLM	MIG	Musina				R5M	R9M
		Recreation		Construct multipurpose centre	MLM	MIG	Ward 11					R9M
		Recreation		Construction of community halls	MLM	MIG	Ward 1, 5, 6, 7, 9 and 11				R8M	R8M
		Parks		Resuscitation of town parks	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Parks		Procure Heavy duty man propelled Lawn mower	MLM	Internal	Musina		R180 000			
		Waste Management		Conduct environmental awareness campaigns	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
				Conduct environmental clean-up campaign	MLM	Internal/LEDET	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
				Celebrate environmental calendar day	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Parks		Greening of Musina	MLM	De Beers	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Parks		Beautifying of islands	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Waste Management		Purchase 4 ton truck	MLM	Internal	Musina		R463 000			
		Waste Management		Develop a climate change response and implementation strategy	MLM	Internal	Musina		R800 000			
Traffic	To promote and enforce acceptable	Security		2x High powered vehicles	MLM	Internal	Musina				R1,3M	
		Security		Construction of animal pound	MLM	Internal	Musina			R3M		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
	environmental practices	Security		Construction of vehicle pound	MLM	Internal	Musina		R3 M			
		Security		22x Bullet proof vests	MLM	Internal	Musina		R460 000			
		Security		2x 4x4 LDV	MLM	Internal	Musina					R1,2M
		Security		Procure a tow truck	MLM	Internal	Musina				R1M	
		Traffic		Calibration of speed machine	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Traffic		Coordination of scholar patrol	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Traffic		Procure 2 semi-automatic rifles	MLM	Internal	Musina		R40 000			
		Traffic		Refresher's training on firearm for officers	MLM	Internal	Musina		R1,1 M			
		Traffic		Procure road block trailer	MLM	Internal	Musina		R110 000			
		Traffic		Facilitate Transport Forum	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Traffic		Coordinate JOCOM	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
		Traffic		Conduct Joint operations	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 acceptable environmental practices	Testing		15 x Computerized learners' license Test	MLM	Internal	Musina/R TMC				2,5M	
		Control		Purchase overhead direction and road signage	MLM	Internal	Musina	OPEX	OPEX			
		Control		Upgrade new traffic building and install infrastructure	MLM	Internal	Musina	OPEX	OPEX			

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
		Security		Bio-metric access control at new Traffic building	MLM	Internal	Musina		R2.1M			
		Control		Queue management system	MLM	Internal	Musina		R260 000			
		Control		Procure Anchoress mobile file storage x 2	MLM	Internal	Musina				R60 000	
		Vehicle Testing Station		Calibration of vehicle testing equipment	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
Licensing	To initiate and improve the quality and quantity of municipal infrastructure and services	Health		2x 25L water cooler	MLM	Internal	Musina		OPEX			
		Service		E-Natis terminals	MLM	Internal	Musina	R201 000	R320 000	R350 000		
		Service		40 Benches for customers	MLM	Internal	Musina		R120 000			
		Safety		Procure motor cycle safety clothes and reflector jackets	MLM	Internal	Musina	R39 000	R18 000			

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
		Safety		Training of traffic officers	MLM	Internal	Musina	OPEX				
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				
								2019/20	2020/21	2021/22	2022/23	2023/24
	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
		Disaster		Establish community safety forums in villages	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Disaster		Construction of Community service centre	MLM	Internal	Musina			R4M	R4,5M	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
		Disaster		Procure MID to transport employees, ward committees	MLM	Internal	Musina	R700 000				
		Disaster		Closure of sink hole in Ward 6	VDM	VDM	Musina					
		Disaster		Procure a bakkie and install green light	MLM	Internal	Musina		R330 000			
		Disaster		Construct Fire Stations	VDM	VDM	Musina					

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
		Disaster		Renovation of office building	MLM	Internal	Musina	OPEX				
		Disaster		Training of disaster staff	MLM	Internal	Musina	OPEX				
Social and Justice	To initiate and improve the quality and quantity of municipal infrastructure and services			Establish community safety forums in villages	MLM	Internal	Musina	OPEX				
				Construction of Community service centre	MLM	MIG	Musina			R4M	R4,5M	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
				Procure MID to transport employees, ward committees	MLM	Internal	Musina	R700 000				
		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					
		Skills development		Building TVET FET college	Department of Education/MLM	DHE	Musina					

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
		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					
		Social		Construction of after day care center	Department of Health	Department of Health	Musina					

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
		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				
Social & Justice	To initiate and improve the quality and quantity of municipal	Skills development		Building of special school	Department of Education	DOE	Musina					

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2019/20	2020/21	2021/22	2022/23	2023/24
	infrastructure and services											
		Social		Construction of satellite offices	MLM	MIG	Musina		R8,5M			
		Housing		Construction of RDP houses	MLM	Department of housing	Musina					

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

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)].