



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

2024/2025-2027/2028

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. We strongly believe that this IDP will yield positive results to the challenges we face and also give us an opportunity to devise innovative responses to those challenges.

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 striving towards a more integrated planning approach whereby we seamlessly integrate our IDP, budget and performance management system while aligning our planning to National and Provincial plans and frameworks, specifically the National Development Plan 2030. This approach necessitated the development and review of our strategic objectives for the period of the new council IDP cycle.

The Musina-Makhado Special Economic Zone is now a reality with road infrastructure work in progress at the North Site. 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 development and 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.

With all hands on deck, we are best placed to improve the 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 our five National Key Performance Areas as follows:

- 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.

Cllr. Nkhanedzeni Godfrey Mawela
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 and would be reviewed 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.

Special gratitude to our councilors who managed to convene 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 and social media platforms 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 development 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 and Budget development workshops and sessions, the Musina Local Municipality IDP Representative Forum, the Mayor and all Musina Municipality Councillors, including all managers and their staff.

.....
Nathaniel Tshivanammbi
Municipal Manager

TABLE OF CONTENT

Section 1: Executive summary.....	1-4
Section 2: Vision and Mission.....	4
Section 3: Demographic profile of the municipality.....	5-33
3.1 Population growth trends.....	5-10
3.2 Households trends in Musina Local Municipality.....	10-12
Section 4: Powers and function of the municipality.....	33-38
Section 5: Process followed to develop the IDP.....	39-61
Section 6: Spatial economy and development rationale.....	62-82
Section 7: Status quo assessment.....	83
7.1: Service delivery and infrastructure development priority area.....	83-222
7.2: Public participation and good governance priorities analysis.....	223-229
7.3 Municipal transformation & organizational development.....	230-258
7.4 Financial viability analysis.....	259-264
7.5 Local Economic Development priorities analysis.....	265-294

7.6 Clusters Priorities Analysis.....	295-365
Section 8: Strategic Objectives, Indicators and Targets per KPA.....	366-418
Section 9: Sector plans.....	419-420
Section 10: Development strategies, Programmes and Projects.....	421-534
Section 11: Alignment with national and provincial objectives and Programmes.....	535
Section 12: Programmes and projects of other sphere.....	535-570

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 Organization
BEE	-	Black Economic Empowerment
Cs	-	Community Survey
DA	-	Department of Agriculture
DDM	-	District Development Model
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 Organization
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: 1.1 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 Collins Chabane, 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.

Musina was not affected by the redetermination of Municipal ward boundaries, the numbers of wards are still the same, (12 Wards).

Table: 1.2 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: 1.3 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>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 Storm water</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>Basic Service Delivery and Infrastructure Administration</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>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 center</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 center</p> <p>13. Children after day care center</p> <p>14. Youth centre</p> <p>15. Community hall</p> <p>16. Primary and secondary schools</p> <p>17. Library</p>	<p>Priorities: Nancefield IDP Rep</p> <p>Priorities: Madimbo IDP Rep</p> <p>Financial viability Administration</p>

<p>Municipal Transformation and Organizational Development Administration</p>		<p>1. Access to land for Agriculture</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>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</p>	
--	--	---	--	--

Source: Musina Local Municipality

The above **tables: 1.2, 1.3 and 1.4** 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: 1.4 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

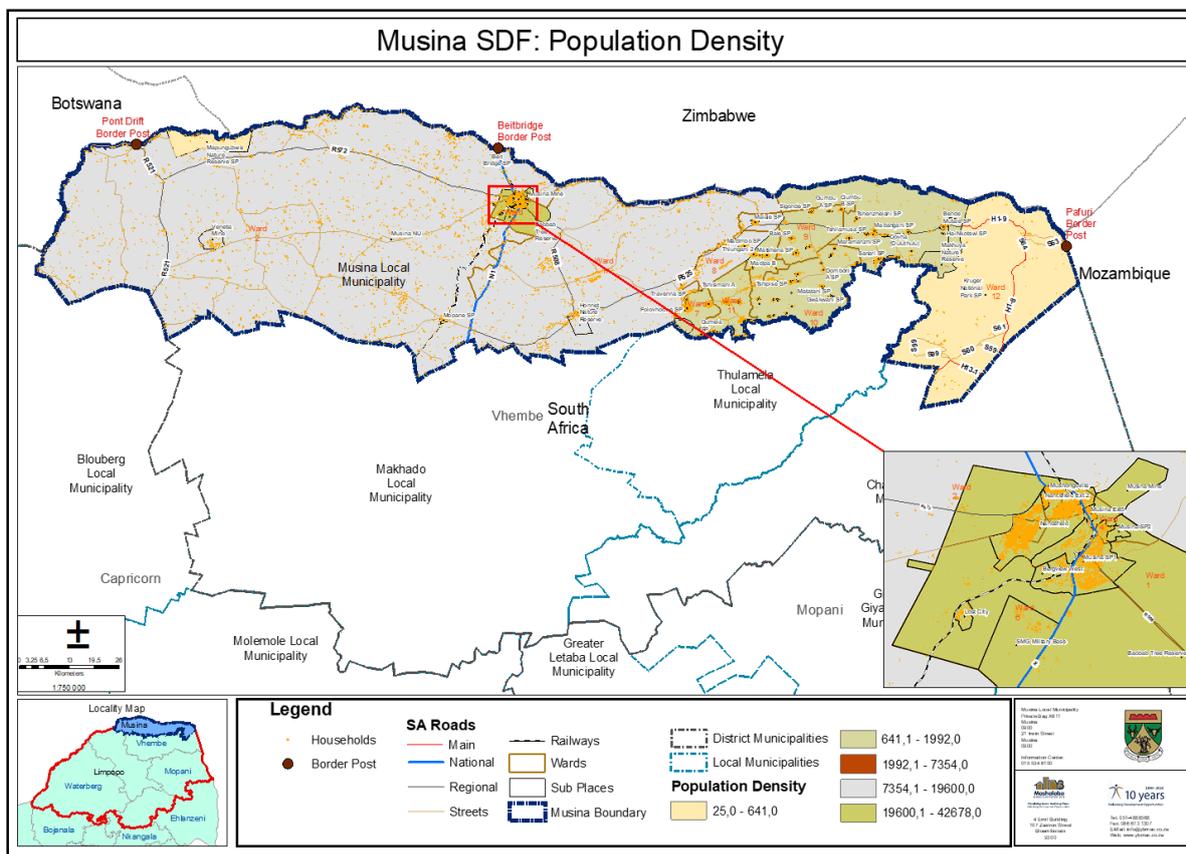
Section 3: Demographic profile of the municipality

This section provides a population analysis of Musina LM based on race, gender and age as per the 2022 population census. The section will also glance into the socio-economic analysis where analysed data is available. However reference will also be made to the 2016 community survey in a case where current statistics is not processed fully to provide socio- economic conditions of residence in Musina Local Municipality.

3.1 Population size

Final census 2022 by STATSSA indicated that Musina LM comprised of a total population of 130 899 has suffered a decline of 1110 from the 132009 recorded in terms of the 2016 Community survey. The spatial distribution of the population is shared between urban settlement and rural settlement including farm dwellers. The highest density can be found in Musina town followed by the rural areas around town towards the western side of the municipality followed by the tribal areas on the eastern side of the municipality.

Map1: Map Showing Population density in Musina Local Municipality



3.2 Population structure

The figure below demonstrates the population distribution by race for Musina LM. There has been a slight increase in both the Black African and Coloured population while there was a slight decrease in the White population and the Indians or Asians remained steady over the past five years.

POPULATION BY RACE

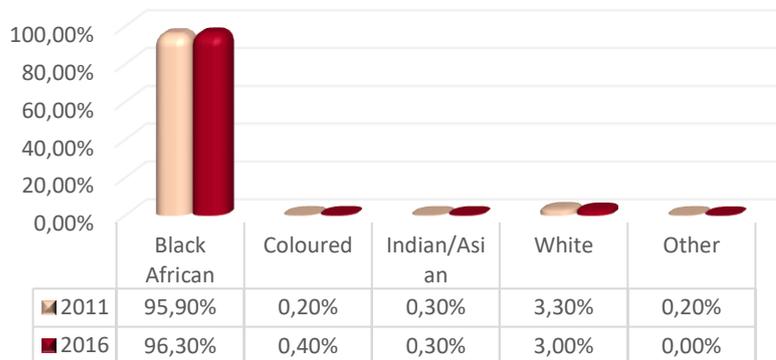


Figure: 3.1: Population Distribution by Race.

Source: Stats SA Community Survey (2016)

The next figure indicates population distribution by gender. As demonstrated below, Musina LM was populated by 53 509(51.1%) females as compared to their 51 146 (48.9%) male counterparts during the 2011 Census. The 2016 Community Survey revealed a total male population of 65 856, while the female population still remain slightly more at 66 153. There is however a big difference between the 2011 and 2016 statistical difference indicating that the male population has seen a bigger increase than female during this five-year period. However the 2022 census reveals the females' population sharp decline by 3455 from 66153 in 2016 to 62678 in 2022 census. Whilst the males has seen giant leap from 65856 to 68221.

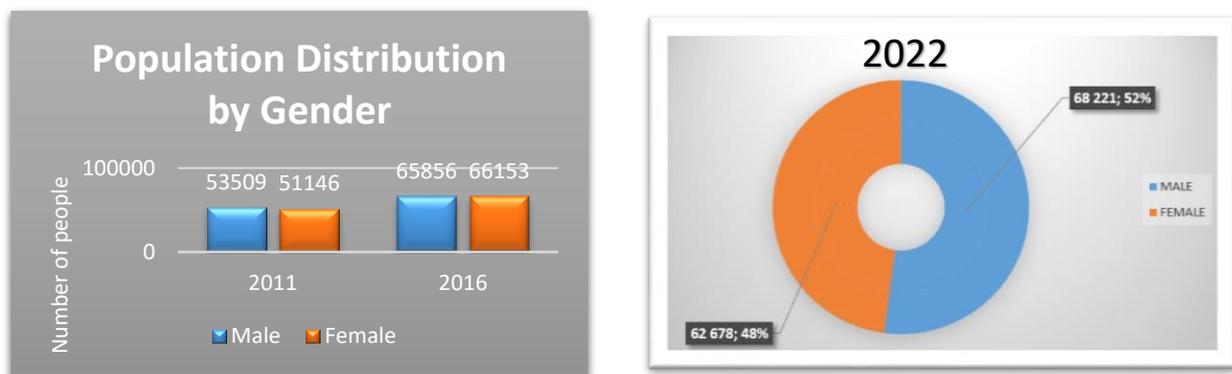


Figure 3.2: Population Distribution by Gender.

Source: Stats SA 2011 & Community Survey (2016) and Census 2022

The figure below demonstrates population distribution by age. Stats SA (2011) indicated that the population of Musina LM was predominated by children aged 0-4 (12, 7%), followed by people aged between 25-29(12, 1%), it must be noted that a rapid decrease in the population is seen between the age groups of 35-39(6, 9%). It is evident that a large proportion of Musina LM is made up of children and the youth as compared to the elderly.

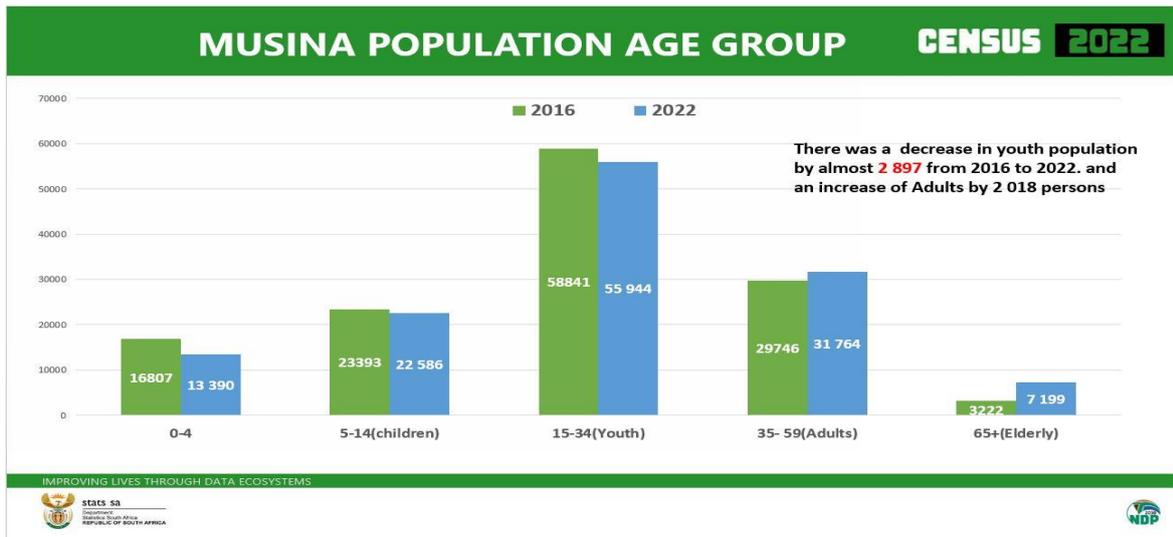


Figure3.3: Population Distribution by Age
 Source: Stats SA 2011 & Community Survey (2016)

The 2016 Community Survey outlined that the population of Musina LM is relatively young. The figure below demonstrates the population distribution by age for the population between 15-35 years (Youth Population)

As indicated above, despite the fact that young people do not predominate the entire municipality, it must be noted that the youth male population is more than the youth female population within the Musina LM.

The figure below illustrates language distribution within the Musina LM.

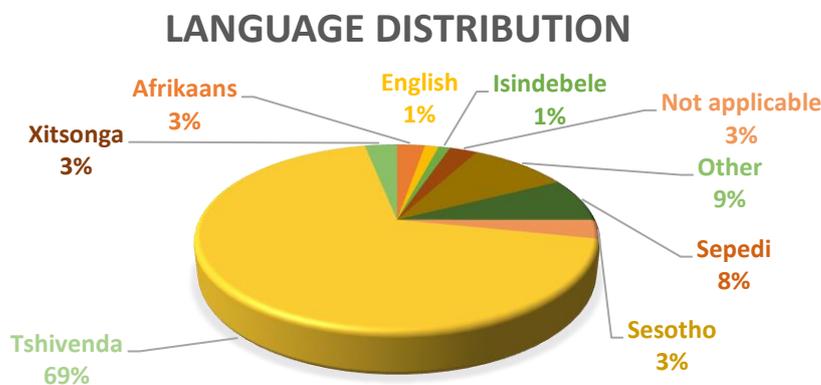


Figure3.5: Language Distribution.
 Source: Stats SA, Community Survey (2016)

The Stats SA, 2016 Community Survey indicated that 69% of the population use Tshivenda frequently as compared to other languages, while 9% use other languages and 8% use Sepedi as their main language. Afrikaans, Xitsonga and Sesotho both have 3%.

3.3 Population projections

Table 8: Population growth 2002 - 2022				
Year	Population	Households	HH Size	Pop Growth Rate
2002	73 829	20 591	3.6	
2003	76 748	21 790	3.5	4.0%
2004	79 827	23 015	3.5	4.0%
2005	83 048	24 267	3.4	4.0%
2006	86 421	25 556	3.4	4.1%
2007	90 102	26 913	3.3	4.3%
2008	93 836	28 313	3.3	4.1%
2009	97 582	29 780	3.3	4.0%
2010	101 300	31 316	3.2	3.8%
2011	105 015	32 948	3.2	3.7%
2012	109 164	34 709	3.1	4.0%
2013	113 405	36 557	3.1	3.9%
2014	117 694	38 530	3.1	3.8%
2015	121 925	40 592	3.0	3.6%
2016	126 049	42 762	2.9	3.4%
2017	130 424	45 063	2.9	3.5%
2018	134 719	47 435	2.8	3.3%
2019	138 879	49 861	2.8	3.1%
2020	142 688	52 266	2.7	2.7%
2021	145 926	54 548	2.7	2.3%
2022	149 456	57 023	2.6	2.4%
Source: StatsSA Mid-Year Population Estimates (2021)				

The table: 3.1.1 below depicts results from community Survey 1996 Census 2001 and Census 2011 and Community Survey 2016 and the recent Census 2022 comparisons with Vhembe District municipality; Musina local municipality in 1996 population was at 33 061, 2001 population was at 39 310 and by Census 2011 the population was at 68 359, and by Community Survey 2016 the population was at 132 009 and the recent Census 2022 the population is at 130 899. The population growth from 1996 Community Survey, 2001 Census, 2011 Census and Community survey 2016 was at 63 650 and the recent Census the population is at 130 899. Musina local municipality population growth has declined by -0.1% compared to the District municipality's population growth of 3.0%

TABLE: 3.1.1 Population growth trends in Musina Local municipality

Municipality	1996	2001	%change	2011	%change	2016	%change	2022	%change
Musina	33 061	39 310	3,5%	68 359	5,5%	132 009	18,6%	130 899	-0,1%
Vhembe	1 095 728	1 197 952	1,8%	1 294 722	0,8%	1 393 948	1,5%	1 653 077	3,0%

SOURCE: Census 1996, 2001, 2011 & COMMUNITY SURVEY 2016 Census 2022

Table: 3.1.2 below shows that the population of Vhembe District was 1 294 722 in Census 2011 and increased to 1 393 948 from 2016 Community Survey and recently in Census 2022 it has increased to 1 653 077. The information reveals that from 2011 to 2022 the population of Vhembe has increased by 259 129 people whereas Musina in Census 2011 the population was at 68 359 and it increased to 132 009 from 2016 Community Survey and the increase is attributed to the amalgamation of parts of the defunct Mutale Municipality into Musina municipality and Thulamela municipality and the recent 2022 Census Musina population has decreased by -0, 1%.

The district population has been increasing by 1.8 % from 1996 -2011 census and 0.8% from 2011 census-2016 community survey, which means any service delivery planning involving population size must be estimated at 0.8% increment.

Municipalities	2011	%change	2016	%change	2022	% change
Vhembe	1 294 722	0.8%	1 393 948	1.5%	1 653 077	3.0%
Thulamela	618 462	0.6%	497 237	-3.9%	575 929	0.3%
Musina	68 359	5.5%	132 009	18.6%	130 899	-0.1%
Makhado	516 031	0.4%	416 728	-3.8%	502 452	3.4%
Collins Chabane	0	0	347 974	0	443 798	4.5%

Source: StatsSA, Census 2011, Community Survey 2016 and Census 2022

Table: 3.1.3 below 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: 3.1.3 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: 3.1.4 Population by age group

Age - broad age groups by Geography hierarchy 2016 for Person Weight	LIM341 : Musina	LIM343 : Thulamela	LIM344 : Makhado	LIM345 : Collins	Total
0-4	13 390	66 588	56 057	55 739	192 224
5-14 (Children)	22 586	116 700	100 587	101 873	341 746
15-34 (Youth)	55 944	191 141	160 877	137 536	545 498
35-59 (Adults)	31 764	145 482	131 019	103 461	411 726
65+(Elderly)	7 199	56 009	53 403	45 189	161 800

SOURCE: CENSUS 2022

On table: 3.1.4 the major population of Musina is dominated by the youth aged between 15-34 years of the total population at 55 944.

3.2 Households trends in Musina Local municipality Municipality

Table 3.2.1 Number of households head

MUNICIPALITY	TOTAL
Musina	45 934
Thulamela	142 527
Makhado	140 338
Collins Chabane	108 160
Vhembe	436 959

Source: StatsSA Census 2022

Table: 3.2.2 Main dwelling that household occupy

Municipality	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Total
Musina	41 728	1 280	2 762	164	45 934
Thulamela	137 427	3 996	793	312	142 528
Makhado	132 944	4 469	2 664	261	140 338
Collins Chabane	98 422	7 840	748	1 149	108 159
Vhembe	410 521	17 585	6 967	1 886	436 959

Source: StatsSA Census 2022

The Table: 3.2.1 above depicts that the total households in Musina most of the residents are staying in formal dwellings at 41 728 and there is informal dwellings at 2 762 which indicate a backlog. The total number of households in Musina is 45 934.

Table: 3.2.3 Source of water for household use

Municipality	Regional/Local water scheme	Other	Total
Musina	30 889	15 045	45 943
Thulamela	95 438	47 089	142 527
Makhado	57 482	82 856	140 338
Collins Chabane	69 071	39 088	108 159
Vhembe	252 880	184 078	436 958

Source: StatsSA Census 2022**Table: 3.2.4: Toilet Facilities**

Municipality	Flush/Chemical toilet	Other	None	Total
Musina	25 095	18 038	1 991	45 934
Thulamela	40 070	99 384	3 073	142 527
Makhado	41	95 845	2 743	98 629
Collins Chabane	20 529	79 311	8 319	108 159
Vhembe	86 545	292 578	16 126	395 249

Source: StatsSA Census 2022

Table: 3.2.5: Energy for cooking

Municipality	Electricity	Gas	Other	Total
Musina	21 102	8 147	16 594	45 843
Thulamela	53 220	17 715	71 406	142 341
Makhado	51 687	22 192	66 238	140 117
Collins Chabane	26 019	12 428	69 290	107 737
Vhembe	152 028	60 482	223 528	436 038

Source: StatsSA Census 2022

BIRTH AND DEATH BY HOSPITAL

- Population birth and death index

Table 3.2 below shows that there was a decrease of number of births to 25297 in 2022/23 compared with 26695 births in 2021/22, on the other hand there was also a decrease on death in the hospitals in which 3483 people died in 2022/23 compared to 4434 in 2021/22. The contributing factor to the numbers of births and deaths rates includes residents from other districts and foreign nationals.

Table 3.2: Birth and Death by Hospitals												
Hospital names	Number of births			Number of Deaths			Number of births			Number of Deaths		
	2022/23						2023/24					
	Total	Male	Female									
Donald Frazer Hospital	4665	2360	2305	690	345	325	3098	1610	1488	441	225	216
Elim Hospital	3769	1751	2018	743	398	345	2920	1615	1305	644	348	296
Louis Trichardt Hospital	1595	810	785	246	114	132	1163	558	605	181	81	100

Malamulele Hospital	4853	2426	2427	607	271	336	3241	1706	1535	447	206	241
Messina Hospital	1447	829	618	166	232	85	1299	724	575	171	101	70
Siloam Hospital	2901	1357	1544	687	215	257	2045	1012	1033	379	169	210
Tshilidzini Hospital	6067	3096	2971	1032	458	574	4394	2241	2153	584	287	297
Hayani Hospital	N/A	N/A	N/A	2	2	0	N/A	N/A	N/A	1	1	0
Total	25297	10269	10363	3483	1690	1729	15062	7856	7206	2407	1193	
<i>Source: Dept. Health, 2023/24</i>												

Table 3.3 below indicate that Vhembe district's average inpatient death under 1 year is 4, 2 % whereas inpatient under 5 year is at 3, 0% in 2022/23 financial year. During the financial year 2023/23, Malamulele and Louis trichardt hospitals registered the highest rate of inpatient death under 1 year at 6,3% respectively, followed by Donald Fraser hospital at 4,9% and Tshilidzini hospital at 3,7%. The National Development Plan (NDP) indicate that maternal, infant and child mortality must be reduced.

Table 3.3: Children under 5 years case fatality rate (%): Financial 2022								
Indicator	Tshilidzini Hospital	Donald Frazer Hospital	Elim Hospital	Malamulele Hospital	Siloam Hospital	Louis Trichardt Hospital	Musina Hospital	Vhembe District
Inpatient death under 1 year rate	3,8%	4,9%	3,5%	6,3%	3,7%	6,3%	2,8%	4,2%
Inpatient death under 5 years rate	2,8%	2,8%	3,0%	4,7%	2,5%	3,6%	2,0%	3,0%
Source: Dept. of Health, 2022								

3.3 Communicable diseases

- **Human Immune Virus (HIV) and Tuberculosis (TB)**

HIV prevention is done through male condom distribution and medical male circumcision as indicated in table 3.6 below. 11 522 000 male condoms in the district have been distributed during 2021/22 financial year. TB success rate has decreased from 76, 9% in 2020/21 to 75, 7% in 2021/22.

Table 3.4: HIV and TB indicators in the district				
Pillars	Indicator	2021/22	2022/23	2023/24
Pillar no 1: Prevention	Male condom distributed	11 522 000	8 574 000	1 165 3000
	Medical male circumcision performed	839	8416	3183
Pillar no 2: Case identification	Antenatal client HIV re-test rate	285,0%	330,7%	329,8%
	Infant 1st PCR around 10 weeks uptake rate		60,3%	44,2%
	Child rapid HIV test around 18 months rate	120,5%	137,3%	212,6%
Pillar no 3: Treatment initiation	Antenatal client start on ART rate	98,5%	97,6%	99,5%
	TB client 5 years and older initiated on treatment rate	96,3%	96,7%	99,8%
	Adult naive started on ART	6972	6895	1450
Pillar no 4: Retention and Treatment Success	Adult remaining on ART end of month– total	77213	80674	82175
	TB Treatment success rate	60,7%	62,4%	45,7%
Source: DHIS, 2023/2024				

HIV and TB prevention and management is collaboratively implemented through the 95-95-95 fast tracking strategy for UNAIDS target: Meaning of 95/95/95 targets;

Table 3.5: Performance against 95-95-95 UNAIDS target for HIV	
95%	of all people living with HIV will know their HIV status
95%	of all living with HIV will receive sustained antiretroviral therapy
95%	of all receiving antiretroviral therapy will have durable viral suppression

People with HIV who achieve and maintain an undetectable viral load, the amount of HIV in the blood, by taking ART (antiretroviral therapy) daily as prescribed cannot sexually transmit the virus to others COVID-19 has reversed the gains made against HIV, STI's and TB, and has slowed the progress in achieving the district 90/90/90 targets.

In terms of the 90/90/90 targets Vhembe District was not doing well by December 2022, the district was at 73/56/77 for child under 15 years and for progress for adult it was at 91/58/91

This result shows that we need to place special focus on the second and third 90s of the cascade for both children and adults.

Vhembe District Municipality like the rest of the world will transiting from 90/90/90 targets to 95-95-95 targets by the 1st of April 2023.

The upcoming 2023-2028 District Multi-Sectoral Plan will be in line with the 2023-2028 National Strategic Plan on HIV, SIT's and TB, have the objective of ensuring that 95% of PLHIV, especially key populations, and other priority populations, know their status and 95% of them are on treatment and 95% of those on treatment are retained in care and achieve long-term viral suppression. And also ensuring that those on treatment adhere to treatment, gets and remain in the U=U (undetectable equals untransmutable)

- **COVID-19 pandemic**

The COVID-19 pandemic in South Africa is part of the ongoing pandemic of coronavirus disease 2019 (COVID-19) caused by severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2).

On 5 March 2020, Minister of Health Zweli Mkhize confirmed that the virus spread to South Africa, with the first known patient being a male citizen who tested positive upon his return from Italy. The first death to have occurred from the disease was reported on 27 March 2020.

On 15 March, the President of South Africa, Cyril Ramaphosa, declared a national state of disaster, and announced measures such as immediate travel restrictions and the closure of schools from 18 March. On 17 March, the *National Coronavirus Command Council* was established, "to lead the nation's plan to contain the spread and mitigate the negative impact of the coronavirus". On 23 March 2020, a national lockdown was announced, starting on 26 March 2020. On 21 April 2020, a 500 billion rand stimulus was announced in response to the pandemic. Ramaphosa announced that from 1 May 2020, a gradual and phased easing of the lockdown restrictions would begin, lowering the national alert level to 4. From 1 June the national restrictions will be lowered to level 3. As of 2 May 2020, the median age of those who had died was 64 years. As of 14 June 2020, of 1121958 tests conducted, 70038 cases were confirmed, 1480 people died, and 38531 had recovered.

It affects prioritization of programmes and projects and emphasizes the use of media platforms and electronic version for meetings.

6.1.6.2 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. Six (06) District hospitals are offering first level of care, one (01) Regional hospital offers secondary level of care and one (01) Specialized Hospital. 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. The district has 1 356 Community Health Workers who are expected to service 382 358 households.

Ideally, in line with the PHC Limpopo Province adjusted norm of 1 Community Health Worker for 160 Households, the district should have a total numbers of 2 357 community health workers. Currently the district has a shortfall of 1 001 CHWs.

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 (50). 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 3.6 DISTRICT HEALTH FACILITIES			
Collins Chabane	Thulamela	Makhado	Musina
Clinics and Health Centres			
1.Bungeni CHC	1.Damani Clinic	1.Ha Mutsha Clinic	1.Folovhodwe Clinic
2.Davhana Clinic	2.Duvhuledza Clinic	2.Khomela Clinic	2.Madimbo Clinic
3.De Hoop Clinic	3.Dzingahe Clinic	3.Kutama Clinic	3.Manenzhe Clinic
4.Kulani Clinic	4.Dzwerani Clinic	4.L Trichardt Clinic	4.Masisi Clinic
5.Kurhuleni Clinic	5.Fondwe Clinic	5.Levubu Clinic	5.Tshipise Clinic
6.Makahlule Clinic	6.Gondeni Clinic	6.Madombidzha Clinic	6.Tshiungani clinic
7.Makuleke Clinic	7.Guyuni Clinic	7.Makhado CHC	7.Musina Clinic
8.'Masakona Clinic	8.Khakhu Clinic	8.Manyima Clinic	8.Nancefield Clinic
9.Manavhela Clinic	9.Lwamondo Clinic	9. Mashamba Clinic	9.Shakadza Clinic
10.Mashau Clinic	10.Madala Clinic	10. Matsa Clinic	10.Mulala Clinic
11.Tshimbupfe Clinic.	11.Magwedzha Clinic	11. Mbokota Clinic	
12.Matsheka Clinic	12.Makonde Clinic	12. Midoroni Clinic	
13.Mavambe Clinic	13.Makuya Clinic	13. Mpheni Clinic	
14.Mhinga Clinic	14.Mbilwi Clinic	14. Mphephu Clinic	

TABLE 3.6 DISTRICT HEALTH FACILITIES

Collins Chabane	Thulamela	Makhado	Musina
15.Mphambo CHC	15.Mukula Clinic	15. Mudimeli Clinic	
16.Mtititi Clinic	16.Muledane Clinic	16. Mula Clinic	
17.Mukhomi Clinic	17.Murangoni Clinic	17. Mulima Clinic	
18.Mulenzhe Clinic	18.Mutale CHC	18. Muwaweni Clinic	
19.Ngezimane Clinic	19.Phiphidi Clinic	19. Nthabalala Clinic	
20.Vyeboom Clinic	20.Rambuda Clinic	20. Tshino Clinic	
21.Nthlaveni Clinic	21.Sambandou Clinic	21.Phadzima Clinic	
22.Nthlaveni Clinic	22.Shayandima Clinic	22. Rabali Clinic	
23.Nthlaveni Clinic	23.Sibasa Clinic	23. Riverplaats Clinic	
24.Olifanthoek Clinic	24.Sterkstroom Clinic	24. Rumani Clinic	
25.Peningotsa Clinic	25.Thengwe Clinic	25. Straightheart Clinic	
26.Malamulele clinic	26.Thohoyandou CHC	26. Wayeni Clinic	
27.Shigalo Clinic	27.Tshivhase Thondo Clinic	27. Tshakhuma Clinic	
28.Xhikundu Clinic	28.Tshaulu Clinic	28. Tshikuwi Clinic	
29.Shingwedzi Clinic	29.Tshififi Clinic	29. Tshilwavhusiku CHC	
30.Tiyani CHC	30.Tshifudi Clinic	30. Valdezia Clinic	

TABLE 3.6 DISTRICT HEALTH FACILITIES			
Collins Chabane	Thulamela	Makhado	Musina
31.Tlangelani Clinic	31.Pfanani Clinic	31. Vhambelani Maelula Clinic	
32.Marseilles clinic	32.Tshiombo Clinic	32. Vleifontein Clinic	
33.Matiyani Clinic	33.Tshisaulu Clinic	33. Vuvha Clinic	
	34.Tshixwadza Clinic	34. Nkhensani Clinic	
	35.Tswinga Clinic	35. Sereni Clinic	
	36. Vhufuli Tshitereke Clinic	36. Makhado CHC	
	37. Vhurivhuri Clinic	37. Beaconsfield clinic	
	38. William Edie CHC		
	39. Tshikundamalem a Clinic.		
	40. Matavhela Clinic		
	41. Lambani clinic		
42. Tshilidzi Gateway			
Hospitals			
Malamulele	Tshilidzini	Siloam	Musina Hospital
	Hayani	LTT	
	Donald Frazer	Elim	

Table 3.6 above indicate that Thulamela Municipality has 42 which is the highest number of Clinics and Health center and Musina has 10 clinics which is the lowest number of clinics, however Collins Chabane, Thulamela and Musina has 1 hospital each.

3.3 Educational level index

Education is priority 1 in-terms of government objectives. UN Sustainable Development Goals: ensure inclusive and equitable quality education and promote lifelong learning opportunities for all need to be achieved by 2030. Out of 643 758 male, 18.24% have no schooling unlike 21.59% of female who have no schooling in the district as shown in table 3.9 below. The highest female no schooling percentage is 6.98% in Makhado local municipality followed by 6.56% and 6.37% of both Thulamela and Collins Chabane local municipalities respectively. Musina local municipality has lowest percentage of 1.69% of female with no schooling. 30% out of 643 758 male and 26.47% of female have primary educational level in the district. The National Development Plan objectives indicate that all children should have at least 2 years of pre-school education.

	Vhembe		Musina		Thulamela		Makhado		Collins Chabane	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
Grade 0 - Grade 7 / Std 5/ ABET 3	30.11	26.47	2.65	2.45	10.34	9.33	8.95	7.44	8.16	7.25
Grade 8 / Std 6 / Form 1 - Grade 12 / Std 10 / Form 5	45.01	45.33	5.12	4.18	16.58	16.97	13.48	13.28	9.83	10.90
NTC I / N1/ NIC/ V Level 2 - Diploma with Grade 12 / Std 10	2.76	3.06	0.31	0.21	1.36	1.60	0.72	0.77	0.38	0.47
Higher Diploma - Higher Degree Masters / PhD	2.90	2.74	0.23	0.19	1.28	1.19	0.84	0.84	0.55	0.51

	Vhembe		Musina		Thulamela		Makhado		Collins Chabane	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
Other – unspecified	0.99	0.81	0.13	0.09	0.27	0.26	0.33	0.25	0.26	0.21
No schooling	18.24	21.59	1.79	1.69	5.56	6.56	5.98	6.98	4.92	6.37
Population	643758	750191	65856	66153	227839	269398	195021	221716	155051	192924

Source: Stats SA, Community Survey, 2016

3.4 MARITAL STATUS

The district is composed of the total number of 240 934 legally married. Out of total number of district 216 586 are between the ages of 15-64, 154 are between the ages of 00- 14 and 24194 are between the ages of 65-85+ as indicate in table 3.4.1 below.

	00-04 - 10-14	15-19 - 60-64	65-69 - 85+	Grand Total
Legally married (include customary; traditional; religious etc.)	154	216586	24194	240934
Living together like husband and wife/partners	41	93472	2783	96296
Divorced	-	10578	1463	12042
Separated; but still legally married	15	4467	816	5298
Widowed	301	28666	31025	59992
Single; but have been living together with someone as husband/wife/partner before	1813	66340	2660	70813
Single; and have never lived together as husband/wife/partner	80148	430769	3098	514015
Not applicable - Unspecified	394432	107	20	394559

Grand Total	476905	850985	66059	1393949
Source: Stats SA, Community Survey, 2016				

Children under the age of 14 years are married in the district. Out of 154 children married, 74 children are in Thulamela which is the highest number compared to other municipalities. Makhado local municipality follows by 54 children married then 14 Collins Chabane and 13 Musina local municipality as shown in table 3.4.2 below.

Table: 3.4.2: Marital status by age group by geography hierarchy for person weight					
00-04 - 10-14 age	Musina	Thulamela	Makhado	Collins Chabane	Vhembe District
Legally married (include customary; traditional; religious etc.)	13	74	54	14	154
Living together like husband and wife/partners	-	41	-	-	41
Divorced	-	-	-	-	-
Separated; but still legally married	-	-	15	-	15
Widowed	-	150	13	138	301
Single; but have been living together with someone as husband/wife/partner before	222	612	298	681	1813
Single; and have never lived together as husband/wife/partner	6157	28095	24540	21356	80148
Not applicable - Unspecified	33808	139525	116454	104645	394432
Grand Total	40 200	168 496	141 373	126 835	476 905
Source: Stats SA, Community Survey, 2016					

3.5 Migration index

People have various reasons for moving from one area to another. 0.54% of people move to the district because of education reason as indicated in table 3.5.11 below. Job opportunity reasons attracted 0.88% in the district of which Musina local municipality attracted 0.49% followed by 0.18% of Thulamela, 0.17% Makhado and 0.04% Collins Chabane. This depicts Musina Local Municipality as center of job opportunity in the district compare to the rest of municipalities.

Thulamela local municipality is leading in terms of educational inwards migration by 0.33% followed by Makhado local municipality with 0.11%. Musina local municipality is leading in terms of jobs transfer and new job opportunities as indicated in table 3.12 below. Only 0.02% of people move in the district to start a new business. This reveals that the district is not business friendly: are not attracting investment. The inability to attract many business investors makes the district to be economically fragile which is a critical challenge for job creation and economic development in the district. NDP indicate that unemployment rate should fall from 14% by 2020 and to 6% to 2030 and presently unemployment is at 29.0%.

Table 3.5.1: Main reason for moving to the current place by geography hierarchy for Person Weight

	Musina	Thulamela	Makhado	Collins Chabane	Vhembe District
Divorce/Separation	114 (0.01%)	332 (0.02%)	142 (0.01%)	176 (0.01%)	764 (0.05%)
Education(e.g. Studying; schooling; training)	675 (0.05%)	4562 (0.33%)	1521(0.11%)	754 (0.05%)	7512 (0.54%)
For better municipal services	23 (0.00%)	167 (0.01%)	114 (0.01%)	47 (0.00%)	351 (0.03%)
Health(e.g. poor/ill health)	93 (0.01%)	138 (0.01%)	246 (0.02%)	88 (0.01%)	565 (0.04%)
High levels of crime	-	32 (0.01%)	13 (0.00%)	91(0.01%)	135 (0.01%)
Job loss/retrenchment/contract ended	226 (0.02%)	208 (0.01%)	388 (0.03%)	128 (0.01%)	950 (0.07%)
Job transfer/take up new job opportunity	2276 (0.16%)	1339 (0.10%)	1002 (0.07%)	667 (0.05%)	5285 (0.38%)

Table 3.5.1: Main reason for moving to the current place by geography hierarchy for Person Weight					
	Musina	Thulamela	Makhado	Collins Chabane	Vhembe District
Look for paid work	6810 (0.49%)	2443 (0.18%)	2416 (0.17%)	608 (0.04%)	12277 (0.88%)
Moving as a household with a household member (for health)	1450 (0.10%)	1376 (0.10%)	1074 (0.08%)	782 (0.06%)	4682 (0.34%)
Moving to live with or be closer to spouse (marriage)	2218 (0.16%)	6855 (0.49%)	3853 (0.28%)	3333 (0.24%)	16260 (1.17%)
New dwelling for household	1714 (0.12%)	3298 (0.24%)	2646 (0.19%)	2155 (0.15%)	9814 (0.70%)
Other business reasons(e.g. Expansion of business)	8 (0.00%)	139 (0.01%)	150 (0.01)	75 (0.01%)	372 (0.03%)
Political instability/religious conflict/persecution	73 (0.01%)	49 (0.00%)	98 (0.01%)	156 (0.01%)	376 (0.03%)
Retirement	144 (0.01%)	59 (0.00%)	99 (0.01%)	34 (0.00%)	335 (0.02%)
Start a business	55 (0.00%)	49 (0.00%)	69 (0.00%)	139 (0.01%)	313 (0.02%)
Other - Not specified	116131 (8.33%)	476191 (34.16%)	402896 (28.90%)	338740 (24.30%)	1333958 (95.70%)
Population	132009	497237	416728	347974	1393949
Source: Stats SA, Community Survey,2016					

3.6 Food security-Hunger

UN sustainable development goals advocate end of hunger, achieve food security and improve nutrition and promote sustainable agriculture and end extreme poverty in all forms by 2030. 12.19% of people in the district run out of money to buy food of which 4.05% is in Thulamela local municipality which is the highest percentage compared to other municipalities. Collins Chabane local municipality follows Thulamela with 3.54%, then Makhado local municipality with 3.36% and lastly Musina local municipality with 1.24% as indicated in table 3.6.1 below.

This depicts that food security and hunger persist in the district, therefore food security programmes need to be enhanced to meet UN sustainable development goal of ending hunger by 2030.

	Musina	Thulamela	Makhado	Collins Chabane	VDM
Yes	17329 (1.24%)	56398 (4.05%)	46844 (3.36%)	49306 (3.54%)	169877 (12.19%)
No	14343 (1.03%)	43019 (3.09%)	31159 (2.24%)	21375 (1.53%)	109896 (7.88%)
Do not know - Unspecified	100337 (7.2%)	397821 (28.54%)	338725 (24.30%)	277293 (19.89%)	1114176 (79.93%)
Grand Total	132009	497237	416728	347974	1393949

Source: Stats SA, Community Survey, 2016

3.7 Economic-Income Inequality

24% of female out of 42% people have no income compare to 18% of male in the district as indicated in table 3.7.1 below. Income inequality by gender in the district has to be reduced drastically to realize the United Nation-Sustainable Development Goal (UN-SDG), of reducing inequality by 2030. 8% of female have income between R 801-R 1 600 compared to 2% of male in the district. This depicts that female income is less than male which perpetuate gender income inequality.

	Male	Female	Total
No income	18	24	42
R 1 - R 400	14	14	28
R 401 - R 800	2	3	4
R 801 - R 1 600	5	8	13
R 1 601 - R 3 200	2	1	3
R 3 201 - R 6 400	1	1	2
R 6 401 - R 12 800	1	1	2
R 12 801 - R 25 600	1	1	1
R 25 601 - R 51 200	0	0	0
R 51 201 - R 102 400	0	0	0
R 102 401 - R 204 800	0	0	0
R 204 801 or more	0	0	0
Unspecified	2	2	4

Not applicable	1	0	1
Grand Total	46	54	100
Source: Stats SA, Community Survey ,2016			

3.8 Poverty index

905 880 (70%) of population in the district live under food poverty line with income below R561.00, while 54 085 (4%) people lower-bound line below R810.00 income and 166 484 (13%) people upper bound line below R1 227.00 as indicated in Table 3.8.1 below. Extreme Poverty in all forms must be ended by 2030 in terms of UN-SDG. There is high percentage (70%) of people living under food poverty line in the district as indicated below.

SA National Poverty line 2019 line values	Stats-SA 2011 Census, Vhembe District Municipality	
	Percentage (%)	Population
Food poverty line (FPL) R561.00	70	905880
Lower-bound poverty line (LBPL) R810.00	4	54085
Upper-bound poverty line (UBPL) R1 227.00	13	166484
Above Poverty line 2019 line	8	105076
Unspecified and not applicable	5	63197
Total	100	1294722
Source: Stats SA, Community Survey, 2016		

3.9 Household ownership

According to Community Survey 2016, Vhembe district municipality has 382 358 households (HH) of which 194 980 are female headed household compare to 187 378 male. Many female headed household (53 302 HH) are in Collins Chabane local municipality followed by Thulamela local municipality (65 728 HH), Makhado local municipality (56984 HH) while Musina local municipality is the only one whereby males headed household (24 764 HH) are more than female headed household (18 966 HH) as indicated in table 3.8.1 below.

Table 3.9.1: Number of household head			
Municipality	Male	Female	Totals
Musina	24764	18966	43730
Thulamela	64593	65728	130321
Makhado	59387	56984	116371
Collins Chabane	38634	53302	91936
Vhembe	187378	194980	382358

Source: StatsSA, Community Survey, 2016

3.4 Life satisfaction

Although no indication on the general satisfaction both on the 2011 and 2022 census, the continuous services protest could be an indication that community members are generally unsatisfied.

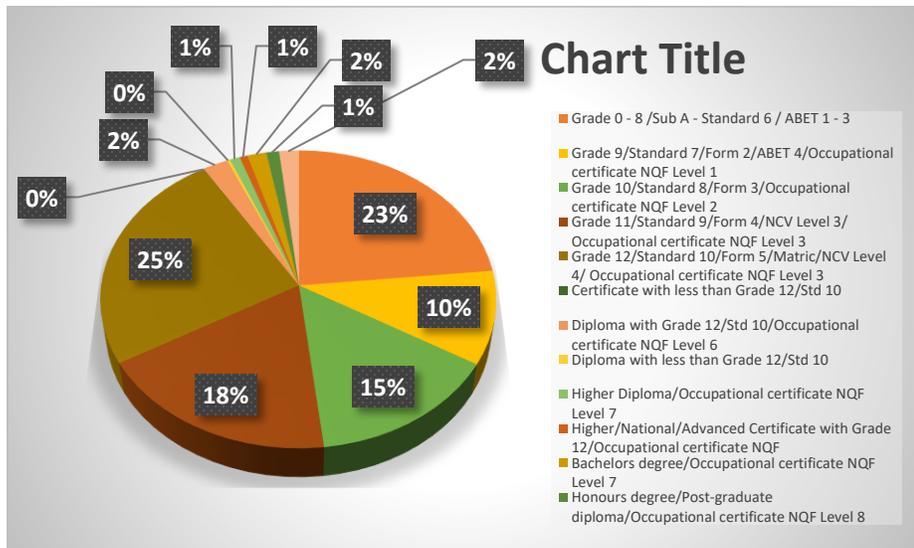


Figure 1: Education Status.

Source: Stats SA, Community Survey (2016)

As indicated on the figure above 67.8% of the Musina population had access to some secondary education, while only 25% completed Grade 12 while only 6.7% of the population have tertiary education.

4. ECONOMIC PARTICIPATION

The following table depicts the types of employment sectors in Musina LM. As it stands, a substantial proportion (64.10% (18982)) of the employed population works within the formal sector. The government have established initiatives to bridge the gap between the first and second economy by introducing the Expanded Public Works Programme (EPWP) was one of the governmental programmes which was established to reduce unemployment though providing jobs for the poor and unskilled people throughout the country.

However, this innovation creates temporary employment for the employed and does not address the significant issues relating to unemployment, more especially challenges faced by the youth. In this regard, new economic opportunities need to be established in order to stimulate growth and development, and thus creating job opportunities within the municipality. This is an indication that a lot still needs to be done, in terms of the enhancement of the education level, in order to ensure the reduction of the secondary economy within the municipality.

Table 1: Employment by Sector

<i>Column</i>	Percentage	Number of People
<i>Do not know</i>	2,80%	813
<i>In the formal sector</i>	64,10%	18 982
<i>In the informal sector</i>	20,40%	6 04
<i>Private household</i>	12,70%	3 763
<i>Unspecified</i>	0%	0

Source: Stats SA (2011)

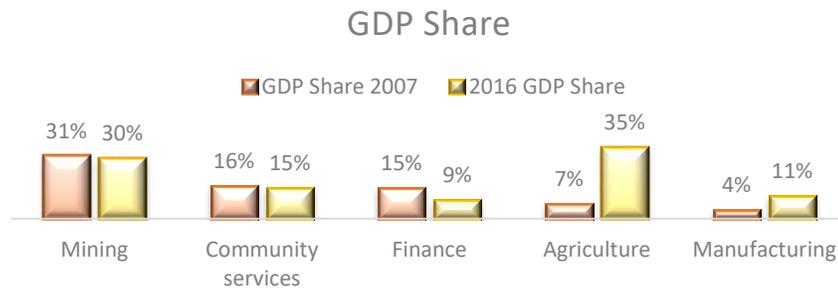
4.1 Unemployment rate

Although the figure above on the education status indicated that a large proportion of the population only completed secondary education, it must be noted that the employment status (Figure below) indicates that 43,5% of the population were employed, while 35.20% are not economically active, 14.60% are unemployed and the remaining

4.2 Sectors of economy

This sub-section undertakes economic sector assessment in Musina LM. It seeks to identify the main sectors in the economy, to identify trends within each sector, and to provide initial recommendations with regards to the development of certain industries or sectors. Agriculture, community services, and retail trade were identified as main economic drivers of the district

municipality. Also refer to the map below for a spatial representation of various economic sectors within the municipality.



The agricultural sector grew from 7% to 35% in 2016. The mining sector showed a decline of 1% from 31% to 30%. Community services dropped by 1% while the financial sector also declined by 6%. The manufacturing sector increased by 5%. According to the Musina IDP of 2018/2022, agriculture in Musina contributes approximately half of the employment in Vhembe district. The agricultural sector had a positive but low employment growth rate of 2% over the years. The mining sector plays a significant role in terms of job creation in the municipality.

5. GENDER AND DEVELOPMENT

Safety and security within communities is a matter of concern as crime is a problem across the municipal area and it appears to be on the rise. One of the most significant factors influencing crime is the high level of unemployment.

Other factors that can contribute to the high levels of crime in the municipal area include illegal immigration, youth unemployment and drug as well as alcohol abuse.

The table below shows that contact crimes are in rife with the municipality and social ills such as gender based violence is also high at 48 cases in terms of STATSSA Household Survey 2017

Table 2: Types of Crimes occurring within Musina LM

<i>Type of Crime</i>	Number of Reported Cases in 2017
<i>Murder</i>	15
<i>Sexual Offence</i>	48
<i>Attempted Murder</i>	13

<i>Assault with the intent to inflict grievous bodily harm</i>	265
<i>Common assault</i>	225
<i>Common robbery</i>	29
<i>Robbery with aggravating circumstances</i>	146
<i>Arson</i>	5
<i>Malicious damage to property</i>	99
<i>Burglary at non-residential premises</i>	94
<i>Burglary at residential premises</i>	128
<i>Theft of motor vehicle and motorcycle</i>	13
<i>Theft out of or from motor vehicle</i>	140
<i>Stock-theft</i>	15
<i>Illegal possession of firearms and ammunition</i>	3
<i>Drug-related crime</i>	283
<i>Driving under the influence of alcohol or drugs</i>	12
<i>All theft not mentioned elsewhere</i>	272
<i>Commercial crime</i>	126
<i>Shoplifting</i>	89

<i>Carjacking</i>	10
<i>Truck hijacking</i>	0
<i>Robbery at residential premises</i>	17
<i>Robbery at non-residential premises</i>	26

Source. Crime Stats SA (Online: 2017)

Section 4: Powers and functions

Table: 4.1 below exhibits the powers, duties, and responsibilities assigned to Musina Local municipality and district municipality. It lists all the matters listed in Schedule 4B and 5B of the Constitution and the division between local and district municipalities in terms of sections 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 the district and local municipalities in the second and third columns.

TABLE: 4.1

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 such supply, the transmission, distribution, and where applicable the generation of electricity	Reticulation of Electricity
Fire Fighting Services	Firefighting services serving the area of the district municipality as a whole, which includes – (i) planning, coordination and regulation of fire services (ii) specialised firefighting services such as a mountain, veld, and chemical fire services (iii) co-ordination of the standardization	Remaining Powers in the Area of Jurisdiction

	<p>of infrastructure, vehicles, equipment and procedures</p> <p>(iv) training of fire officers</p>	
Local Tourism	<p>Promotion of local tourism in the area of the district municipality</p> <p>(Does not include regulation and control of the 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 of all municipalities in the area of the district municipality</p>	Integrated Planning for the Area of the Local Municipality
Municipal Health Services	Full Powers	No Powers

Municipal Public Transport	Regulation of passenger transport services	Establishment, operation, management and control of a municipal public transport service over- or underground for the area of the local municipality subject to district municipality's regulation
Municipal Public Works	Municipal public works relating to any of the above functions or any other functions assigned to the district municipality	Municipal public works relating to any of the above functions or any other functions assigned to the district municipality
Storm-water management systems	No Powers	Full Powers in the Area of Jurisdiction
Trading Regulations	No Powers	Full Powers in the Area of Jurisdiction
Water and Sanitation Services are 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 the proportion of municipalities in the district Restricted to markets that sell fresh products, such as vegetables, flowers and meat and excluding car markets, utensils, souvenirs	Remaining Powers in the Area of Jurisdiction
Municipal Abattoirs	Establishment, operation, management, control and regulation of abattoirs...serving the area of a major proportion of municipalities in the district	Establishment, operation, management, control and regulation of abattoirs that serve the area of the local municipality only
Municipal Parks and Recreation	No Powers	Full Powers in the Area of Jurisdiction
Municipal Roads	Municipal roads which form an integral part	The establishment, operation, management,

	<p>of a road transport system for the area of the district municipality as a whole</p> <p>The establishment, operation, management, control and regulation of roads that link local municipalities within the district, fall under the authority of the district municipality</p>	<p>control and regulation of roads that serve the area of the local municipality</p>
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	<p>Solid waste disposal sites, insofar as it relates to –</p> <p>(i) the determination of a waste disposal strategy</p> <p>(ii) the regulation of waste disposal</p> <p>(iii) the establishment, operation, and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the District</p>	<p>Remaining powers in the area of jurisdiction, including the establishment, operation, management, control and regulation of refuse dumps and solid waste disposal sites that serve the area of</p>
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 Organizations,
- Non-Governmental Organizations,
- Sector departments,
- Parastatals,
- Organized Business Organizations,
- Farmer's Organizations.
- 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

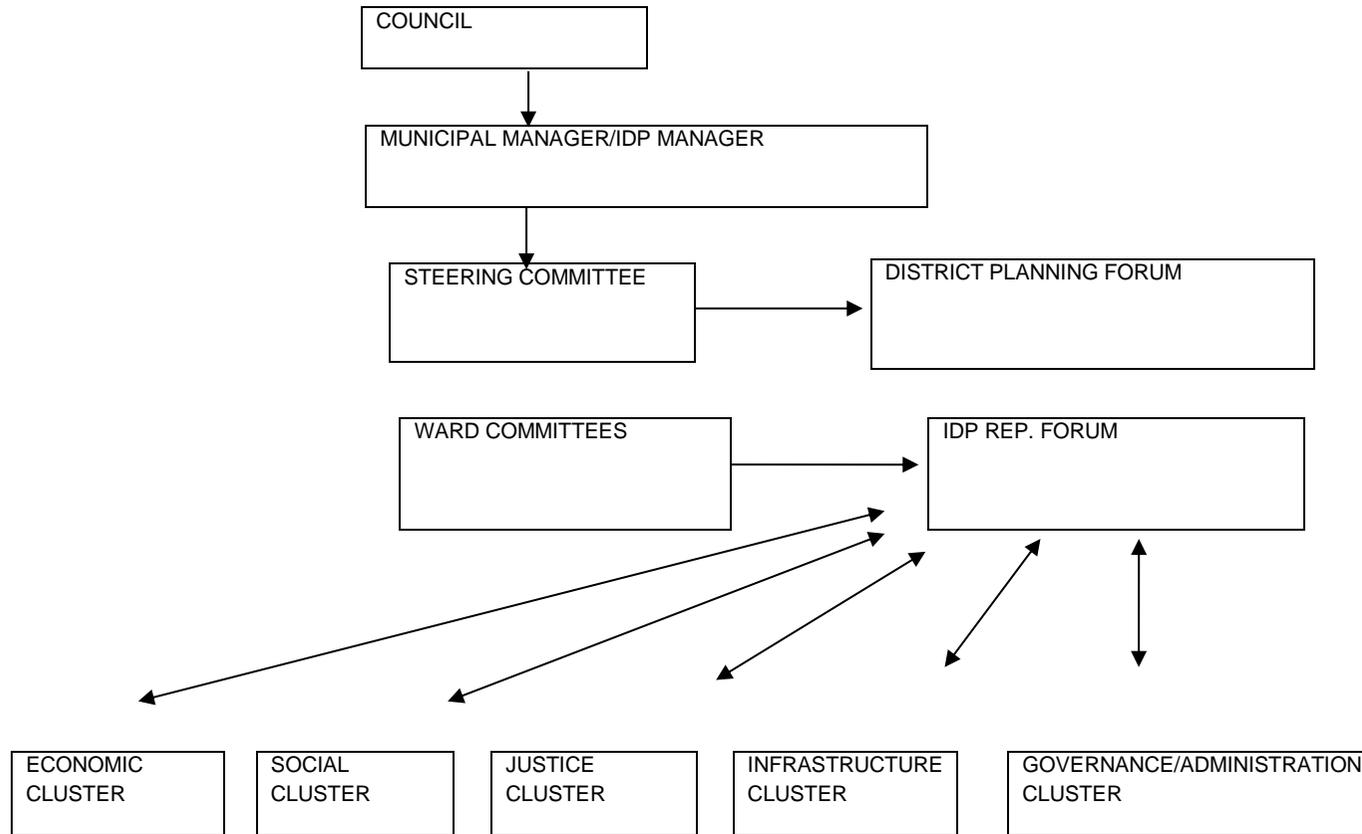
Document outcomes of the Development and review processes

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 representative's 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 2023/24-2026/2027 IDP which must be read within the context of the 2016/21 IDP document in order to inform 2024/2025-2027/2028 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	20 July 2023 09H00

			AND DISTRICT REP.	
Consideration Process Plan by Portfolio committee	Submit Draft Process Plan	MUNICIPAL MANAGER	Corporate Services Portfolio committee General Managers, Senior Managers and Managers	02 August 2023 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	10 August 2023 10H00 – Villages 16H00 – Nancefield
Consideration Process Plan to Executive committee	Submit Draft Process Plan	PORTFOLIO HEAD: Corporate Services	Executive Committee Exco Members, Municipal Manager and General Managers	18 August 2023 14H00

Submit Process Plan to Council	COUNCIL Approval of the process plan	MAYOR	COUNCIL	30 August 2023 @ 14H00
1. Compilation of existing information	Identification of gaps & collection of information and SDBIP report	Steering committee	Steering committee	01 September 2023 @ 09:00
2. Wards and stakeholder level analysis	Analysing inputs from Wards & stakeholders	Steering committee Ward committees	Steering committee Workshops	01 September 2023 @ 09:00
3. Reconciling existing information	Reconciling activities 1. & 2.	Steering committee	Steering committee	01 September 2023 @ 09:00
4. Municipal wide analysis	Identification & analysis of gaps within municipal wide issues.	Steering committee	Steering committee	01 September 2023 @ 09:00
5. Spatial analysis	Identification and analysis	Steering committee	Steering committee Technical Manager	01 September 2023 @ 09:00
6 Socio-economic. Analysis	Identification & analysis of socio-economic issues	Steering committee	Steering committee Sector departments	01 September 2023 @ 09:00

7. Formulation of Municipal priority issues	Review the municipal priority issues	Mayor supported by all General managers of departments	Representative forum	07 September 2023 @ 10:00 – Villages 16H00- Nancefield
8. Issuing of detailed Financial planning and IDP review guidelines	Budget meeting	CFO / Manager: Budget	All HOD's	14 September 2023
9. In-depth analysis of priority issues	In-depth analysis of reviewed priority issues	Steering committee	Steering committee Sector departments	05 October 2023 @ 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	05 October 2023 @ 09:00
11. Finalisation of analysis phase in terms of IDP Process Plan			All HOD's	12 October 2023
12. Consolidation of analysis results	Compiling summary reports for each priority issues	Mayor supported by all General managers of departments	Representative Forum	02 November 2023 @ 10:00 – Villages 16H00 - Nancefield

STRATEGIES PHASE

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIME SCHEDULE
1. Vision	Reviewing the vision	Mayor and Council	Representative Forum	02 November 2023 @ 10:00 – Villages 16H00 - Nancefield
2. Working objectives	Reviewing the objectives	Mayor and Council	Representative Forum	02 November 2023 @ 10:00 – Villages 16H00 - 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 2023
4. Departmental Budget submissions (Budget and Business Plans) and Budget meeting	Budget Presentation	CFO	All HOD's	Strategic Planning session before December 2023
4. Localised strategic guidelines	Reviewing localised strategic objectives	Steering committee	Steering committee	Strategic Planning session before December 2023

5. Financial strategy	Refine resource frames & redesigning financial strategies	Chief Financial Officer	Steering committee	Strategic Planning session before December 2023
-----------------------	---	-------------------------	--------------------	---

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	04 January 2024 @ 09:00 (items 1-8)
2. Reviewing project proposals	Reviewing project proposals	Steering committee	Task teams(clusters)	04 January 2024 @ 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	04 January 2024 @ 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	04 January 2024 @ 09:00 (items 1-8)
5. Setting indicators for objectives	To illustrate the impact of the project on the targeted groups	Steering committee	Project Teams	04 January 2024 @ 09:00 (items 1-8)
6. Project output/target/locations	To provide a basis for a viable management tool	Steering committee	Project task teams	04 January 2024 @ 09:00 (items 1-8)
7. Major activities/timing/responsible agencies	To provide a basis for a viable management tool	Steering committee	Project task teams	04 January 2024 @ 09:00 (items 1-8)
8. Cost/Budget estimates/Source of finance	To provide a basis for a viable management tool	Steering committee	Project task team	04 January 2024 @ 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	01 February 2024 @ 10:00 – Villages 16H00 – Nancefield
2. Integrating projects and programmes	To ensure a holistic approach to develop projects	Steering committee	Steering committee Sector departments	08 February 2024 @ 09:00
3. Five Year Financial Plan	To create MTEF for planning budget link	Chief Financial Officer	Steering committee	08 February 2024 @ 09:00
4. Five Year Capital Investment Plan	To inform the municipal Budget	Chief Financial Officer	Steering committee	08 February 2024 @ 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	08 February 2024 @ 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	08 February 2024 @ 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	08 February 2024 @ 09:00

8. Integrated Institutional Programme	To ensure institutional transformation & integrated management systems	Municipal Manager	Steering committee	08 February 2024 @ 09:00
9. Workplace Skills Plan	To ensure a holistic approach to skills Development and Training	General Manager Corporate Services	Steering committee	08 February 2024 @ 09:00
10. Performance Management Indicators	Setting KPI's	Municipal Manager	Steering committee	08 February 2024 @ 09:00
11. Approval Phase of Budgetary / Affordability (Strategic Phase, Project Phase, Integration Phase)		Municipal Manager	Steering Committee	08 February 2024 @ 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	01 February 2024 9H00
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	Corporate Services Portfolio committee General Managers, Senior Managers and Managers	06 March 2024 10H00
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: Corporate Services	Executive Committee Exco Members, Municipal Manager and General Managers	15 March 2024 10H00
4. Draft adoption of Tabled Budget,	To adopt the IDP, Budget and SDBIP as	Mayor	Council	27 March 2024 14H00 @ council chambers

SDBIP and revised IDP by council	a legal binding document			
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	01 April 2024 to 29 April 2024
6. Incorporating comments	To incorporate identified gaps into the IDP	Steering committee	Steering committee	30 April 2024 @ 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	Corporate Services Portfolio committee General Managers, Senior Managers and Managers	08 May 2024 10H00 @ 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: Corporate Services	Executive Committee Exco Members, Municipal Manager and	17 May 2024 10H00 @ council chambers

			General Managers	
9. Final Draft adoption of Tabled Budget, SDBIP and revised IDP by council	To adopt the IDP, Budget and SDBIP as a legal binding document	Mayor	Council	29 May 2024 14H00 @ council chambers
10. Submission to MEC local government and Housing	To comply with legislation.	Municipal Manager		June 2024

SUMMARY BUDGET PROCESS

PLANNING ACTIVITY	TIME SCHEDULE
Approval of Budget time schedule	30 August 2023
Income Budget Submission	27/28 September 2023
Departmental Budget Submission (Budget and business Plans)	17 October 2023
Departmental Budget meeting with Municipal manager	14 November 2023
Budget meeting	8 March 2024
Tabling of first draft Budget, SDBIP (Service delivery Budget implementation plan)	28 March 2024
Provincial Treasury session on draft budget	To be announced
Upload budget on municipal website and SMS distribution for budget reviews and public input at satellite offices and municipal offices.	1 April 2024 -30 April 2024
Provincial Treasury budget engagements	May 2024
Tabling Final Budget, SDBIP	24 May 2024
Budget speech and Approval of Budget and SDBIP	End June 2024

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: 5.1.1: IDP Ratings

Vhembe District			
Municipality	IDP Outcome	IDP-SDBIP Alignment	Overall Rating
Musina	High	Not Aligned	High

Source: COGHSTA 2023/24

SECTION 6 SPATIAL ECONOMY

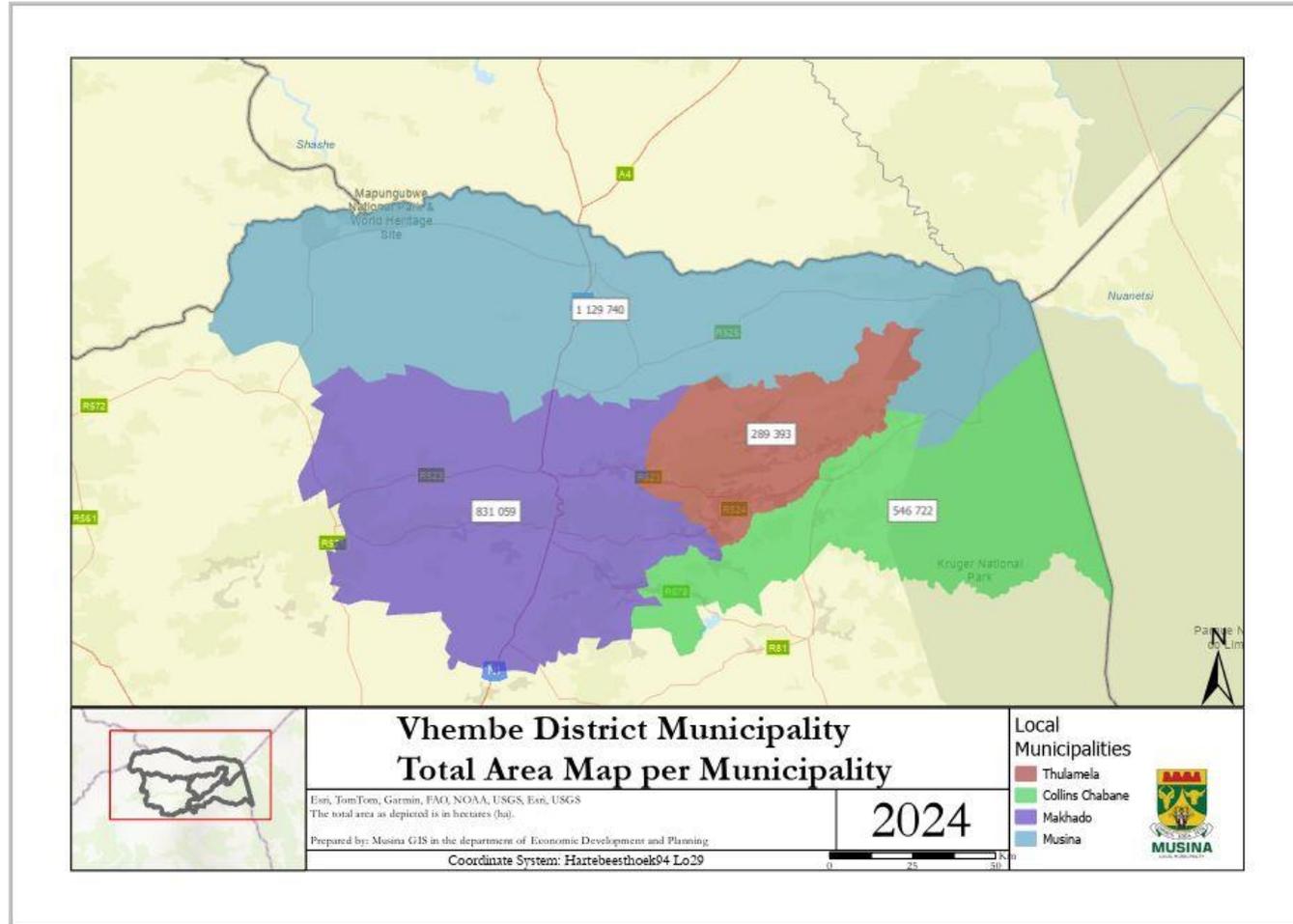
Map 6.1: PROVINCIAL CONTEXT



Source: Limpopo SDF

The Map 6.1 above depicts Limpopo province spatial location and Musina local municipality's spatial location at a Provincial context.

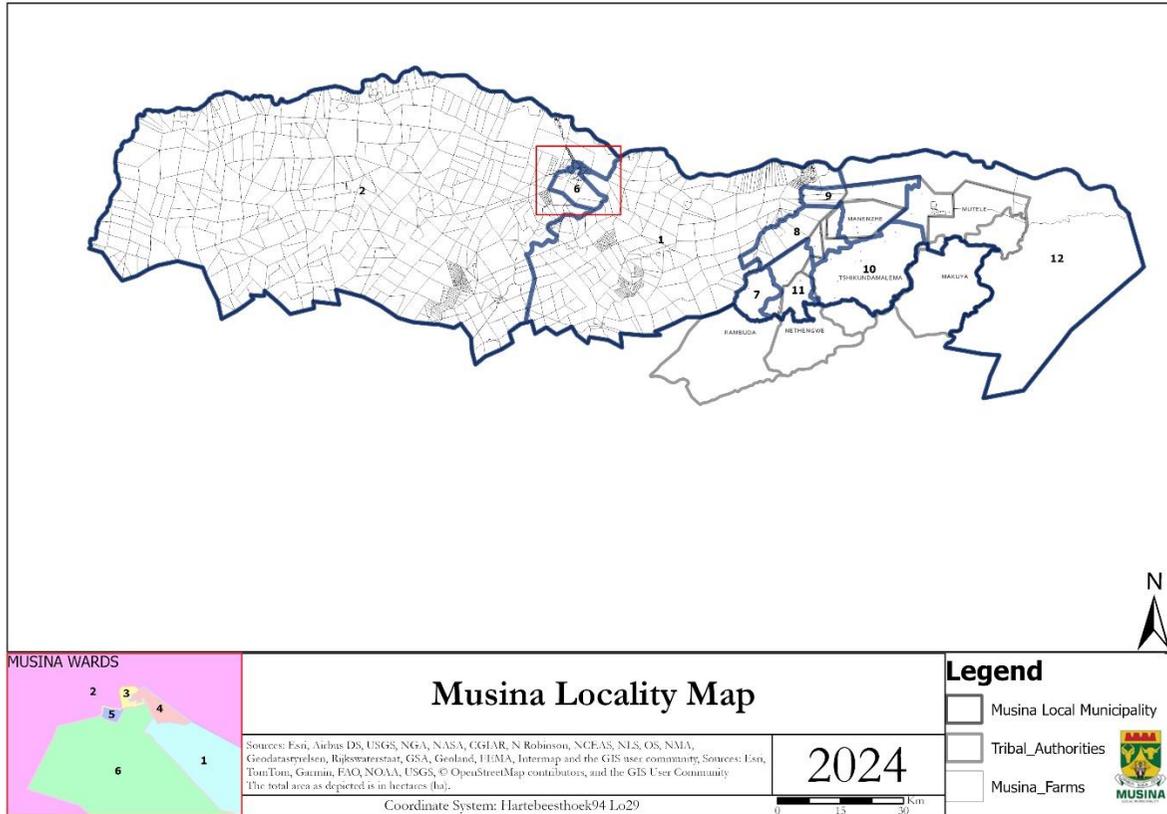
Map 6.2: DISTRICT CONTEXT



Source: Vhembe District SDF

Map 6. 2 above depicts Vhembe district spatial location and Musina Local municipality's spatial location at a District context

Map 6.3: SPATIAL LOCATION MUSINA



Source: Musina Local Municipality

Map: 6. 3 above depicts Musina local municipality’s spatial location and also the location of the wards boundaries

Table: 3.1 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

6.1. 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 2019, 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 Musina Land Use Management Scheme (MLUMS) 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 2019 and Land Use Management Scheme is currently under review in order to be in line with Provincial, National Plans and Municipal Integrated Development plan and incorporate the six (6 wards) amalgamated from the Former Mutale Local .

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.

6.2 Future Development Plans

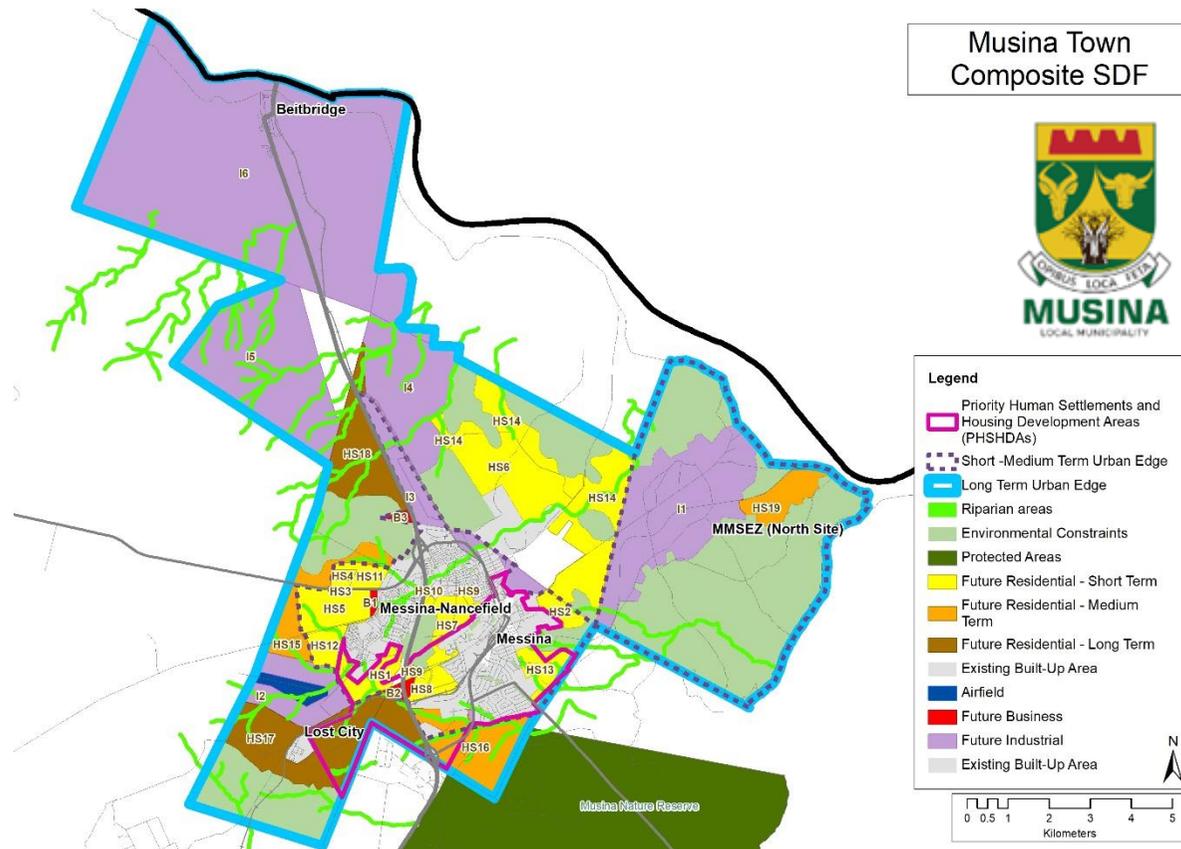
The declaration of Musina Local Municipality as a Provincial Growth Point and Special Economic Zone (SEZ) came with some developmental programs that will yield economic benefit to the Municipality.

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 6.4 Future Development Proposals

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 Primary Nodal Point and a Provincial Growth 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 outward 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 which is identified as infill zone to bridge the racial divide that remains visible 25 years into democracy. 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.

The spatial development comparative advantage for the municipality is that its location and Beit Bridge development corridor as identified on the Spatial Development framework. The Golden horse shoe initiative which is 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.

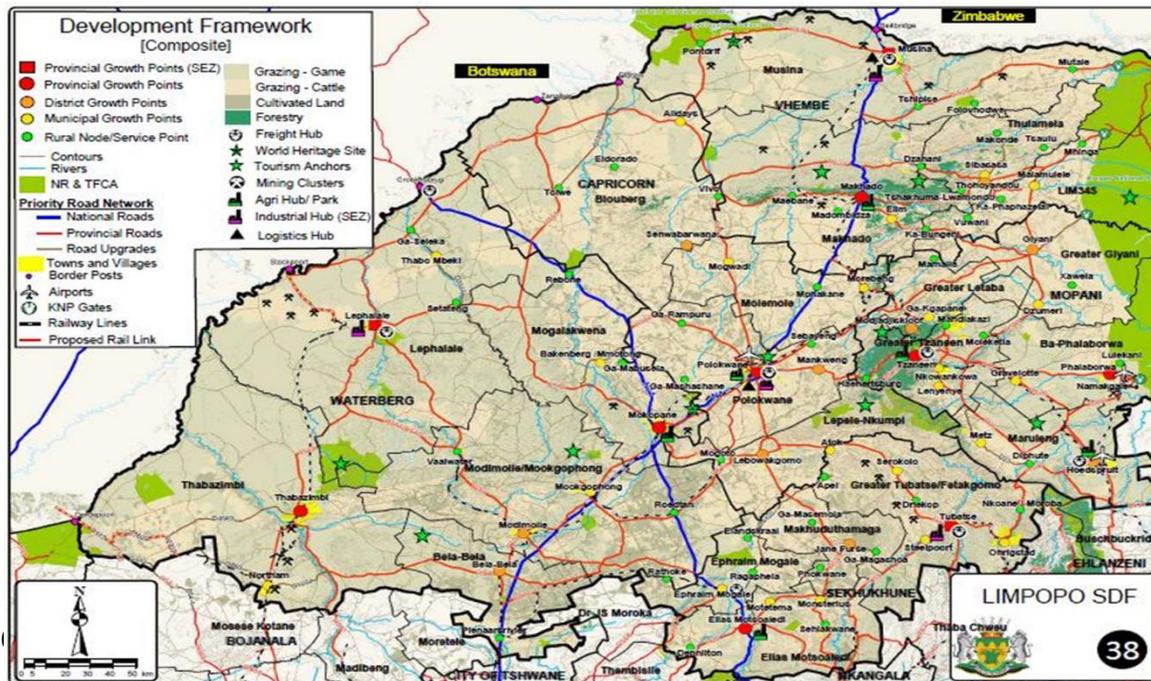
Overall there appears to be a greater provision of infrastructure and facilities in the Eastern area creating a spatial imbalance between the West and Eastern areas in terms of settlement and infrastructure development, which may need to be addressed should tourism development around Mapungubwe/Dongola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

6.5. HIERARCHY OF SETTLEMENT

The spatial structure of the municipality falls within the First order settlement as depicted by the hierarchy as contained in the Limpopo Provincial Development Plan and the Provincial Spatial Development Framework. Musina Spatial Development Framework is aligned to the National Spatial Development Perspective and provincial Spatial Development Framework. The Municipal LED strategy and Spatial Development Framework will also be aligned 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 and Limpopo Spatial Development Framework has identify Musina and Provincial growth points and Special Economic Zone. The Municipality is comprised of two urban centers which are Musina Town and Masisi and vastly rural made up of the commercial farms and communal land.



The table: 6.1 below depicts the Hierarchy of Nodes

Hierarchy of nodes	Description	
 <p>Primary Node</p>	<p>Primary Nodes are characterised by high economic activities, potential to grow even further and also plays a vital role at a National, Provincial and Local Level. This node is also characterised by commercial and industrial development, Shopping centres of +25 000m², High density residential developments and social facilities.</p>	<p>Musina Town to Beit-Bridge</p>
 <p>Tertiary Node</p>	<p>Tertiary nodes focus on the provision of minor social amenities such as (police services, clinics, etc.) and minimal economic activities at a local community scale. A shopping centre of at least 10 000 m².</p>	<p>Masisi</p>
 <p>Rural Service Node</p>	<p>The main function of a rural node is to provide services at a neighbourhood level to meet immediate needs to rural communities. These nodes also seek to enhance the nature and the rural economy of the area in which they are located.</p>	<p>Folovhodwe, Muswodi Dipeni, Tshipise and Mopane</p>

 <p>Tourism Node</p>	<p>These nodes are characterised by tourism attraction and provide luxury private accommodation with small economic facilities.</p>	<p>Pontdrift and Tshipise Resort</p>
--	---	--------------------------------------

6.6. TRANSPORT MOBILITY

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

Musina Local Municipality has Road, Rail 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. 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. The LITP also identified the need to link other forms of Transport modes with Musina Airport/ Landing Strip to take advantage of the Special Economic Zone initiatives.

6.7 ROAD NETWORK IN MUSINA

The table: 6.2 below indicate roads networks in Musina including Public Transport routes as indicated on the Musina Local Integrated Transport Plan 2016.

Table: 6.2 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

Table: 6.3

Road No	Description	Road Length (km)	
		Gravel	Surface
D3689	Tshandama-Muswodi		28.6
D3705	P277/1- Tshikondeni Mine		9.6
P135/1	Malale-Bende 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

6.8 Musina airport - Infrastructure and operations

Musina Local Integrated Transport plan indicates the availability of airfield infrastructure which is in an average condition. As the owners of the airport, the SANDF is responsible for the maintenance of the taxi and runway. The taxi and runway will require certain rehabilitation and maintenance activities every few years. There are no facilities to accommodate passenger or freight traffic. There are three unmarked hangars at present. There is one taxiway and a runway in operation. These are visible from the images overleaf. There are currently no terminal or administration buildings or fuelling facilities at Musina Airport. There is also no passenger handling or ablution facility. A diamond mesh fence is around the front end of the airport. The movement of vehicles onto the landside of the airport is not controlled or monitored. Visual aids at the airport include an illuminated windsock. The current level of traffic at the airfield is inconsistent and low volume. The operation and management of the airfield is currently not formalised. The collection of user fees is currently not being undertaken. Observation by the team is that the airfield can have potential social and indirect economic benefits for the Musina area, which will be further investigated in the needs assessment phase. In light of the stipulations of existing legislation, there are specific obligations that the Musina Local Municipality currently carries towards the promotion of aviation safety and security at the airfield. The current ad-hoc operation model at the airfield is however not considered optimal for fulfilling these responsibilities.

6.9 INFORMAL SETTLEMENTS

Musina Local Municipality has identified informal settlements that are mainly farm dwellings scattered in different commercial farms. These settlements include Mopani and Doreen which the municipality with the assistance of Provincial Government had intended to resettle in an effort to provide minimum basic services and housing. COGHSTA has already appointed a service provider in the previous financial year for formalization of Mopani area. There are rural unplanned settlements in communal land under different Traditional leadership.

6.10 LAND ADMINISTRATION

6.10.1 LAND OWNERSHIP

TABLE: 6.4 TENURE STATUS

LIM341 : Musina	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
	35504	1401	14932	57028	13644	6823	2570	107	132009

SOURCE: COMMUNITY SURVEY 2016

6.11 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.

TABLE: 6.5 Land claims status in Vhembe district municipality

Table 6.5. Below indicates land acquisition since 2009-2019 through various government programmes in the district: 25 905.83 ha acquired.

Table 6.5. Land acquisition in the district		
Land Programmes	Hectors (ha)	Beneficiaries
Restitution 2018/19	6 649.83	2 094
One household one hectare since 2016/17- 2018	880	880
Recapitalization and development programme since 2009/10-2019	18 376	1 013
Total	25 905.83	3 987
Source: DRDLR, 2019		

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).

Challenges on Land claims

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

Table: 6.5 SWOT analysis

Strength	Weaknesses
<p>Availability of land Developed policies and procedures Skills 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</p>	<p>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.</p>

<p>Financial controls, checks and balances are fully aligned with the requirements of the MFMA. Effective debt collection system in place ICT Functional Risk Unit Functional Risk Management Committee Functional PMS structures Functional political office support structure Audit Committee and Council function Stable political environment</p>	<p>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 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</p>
<p>Opportunities 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</p>	<p>Threats 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</p>

<p>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 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</p>	<p>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 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.</p>
---	--

Availability of both dwelling and business stands will improve the inflow of cash	Communal land has a significant impact on development. Adequacy of technical skills relevant to development requirements Changing workplace requirements
---	--

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.

7.1.2 Water and Sanitation Services Analysis

Water and Sanitation services analysis

Water Services Act, 1997-act interalia provides for the rights of access to basic water supply and basic sanitation, the accountability of water service providers, the promotion of effective water resource management and conservation, preparation and adoption of water service development plans by water services authorities. Every water service authority has a duty to all consumers or potential consumers in its area of jurisdiction to progressively ensure efficient, affordable, economical and unsustainable access to water service minimum accepted service levels defined by the Regulations under Section 9 of the Water Services Act (108 of 1997) requires Minimum availability of 25l/capita/day or 6kl/households/month, Minimum flow rate of 10l/minute, Maximum walking distance of 200m to the nearest tap, SABS water quality standards for domestic water apply and Guaranteed assurance of water for 98% of the year.

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

Sanitation service is defined as collection, removal disposal or treatment of human excreta and domestic wastewater, and the collection, treatment and disposal of industrial water. This service provision mean water supply, sewage disposal, solid waste disposal and other services necessary to maintain generally accepted standards of personal hygiene and public health. Water is a fundamental to our quality of life and adequate water supply of suitable quantity and quality makes a major contribution to economic and social development. District Water Master Plan and Water Services Development Plan (WSDP) reflects detailed information on water and sanitation ervices.

7.1.1.1 Water services analysis

Water sources in the district

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

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

Sand Catchment is a dry catchment with very little surface water available for use. However, it has exceptional groundwater resources, which have possibly been overexploited by irrigation agriculture in the area. Water requirements are high, but these are primarily for agricultural use.

A large portion of the urban use is supplied from outside the catchment (DWS, 2017). The major towns of Musina and Makhado (Louis Trichardt) are found within this catchment.

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

Run-of-river abstractions for irrigation occur downstream of the dam utilizing the dam releases. The allocation for these abstractions are 1.41 million m³/a. The Nzhelele Dam, as well as the Nwanedi and Luphephe twin dams, were constructed to mainly supply irrigation. The Nzhelele Dam has an irrigation allocation of 29 million m³/a – more than the 95% assurance of supply yield. Additionally, 0.5 million m³/a is supplied from the Nzhelele Dam to the Tshipise Holiday Resort.

The dam is thus over-allocated, even without the implementation of the EWRs. Weirs constructed downstream of the Nzhelele Dam are used to abstract water released from the dam for irrigation purposes. Water losses, due to illegal connections, aged infrastructure and reticulations leaks are a major concern. A significant amount of water, estimated up to 60% of the water released from the dam, is lost along the Nzhelele Canal.

The Nwanedi and Luphephe twin dams are situated inside the Nwanedi Nature Reserve, at the confluence of the Nwanedi and Luphephe rivers. These dams provide water for wildlife, irrigation and limited domestic usage in the surrounding areas. The combined allocation from the Nwanedi and Luphephe dams is 5.31 million m³/a for irrigation. The licence to supply domestic water requirements from the twin dams to the Luphephe Nwanedi Regional Water Scheme (RWS) have been granted – the allocation is 1.135 million m³/a. There is also a pipeline from the dams which supplies a camp in the Nwanedi Nature Reserve. Water is released from the dams into a canal system which distributes the water to the irrigators. Cross Dam, situated downstream of these dams is primarily used as a balancing dam to regulate the water releases for irrigators downstream (DWS, 2017).

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

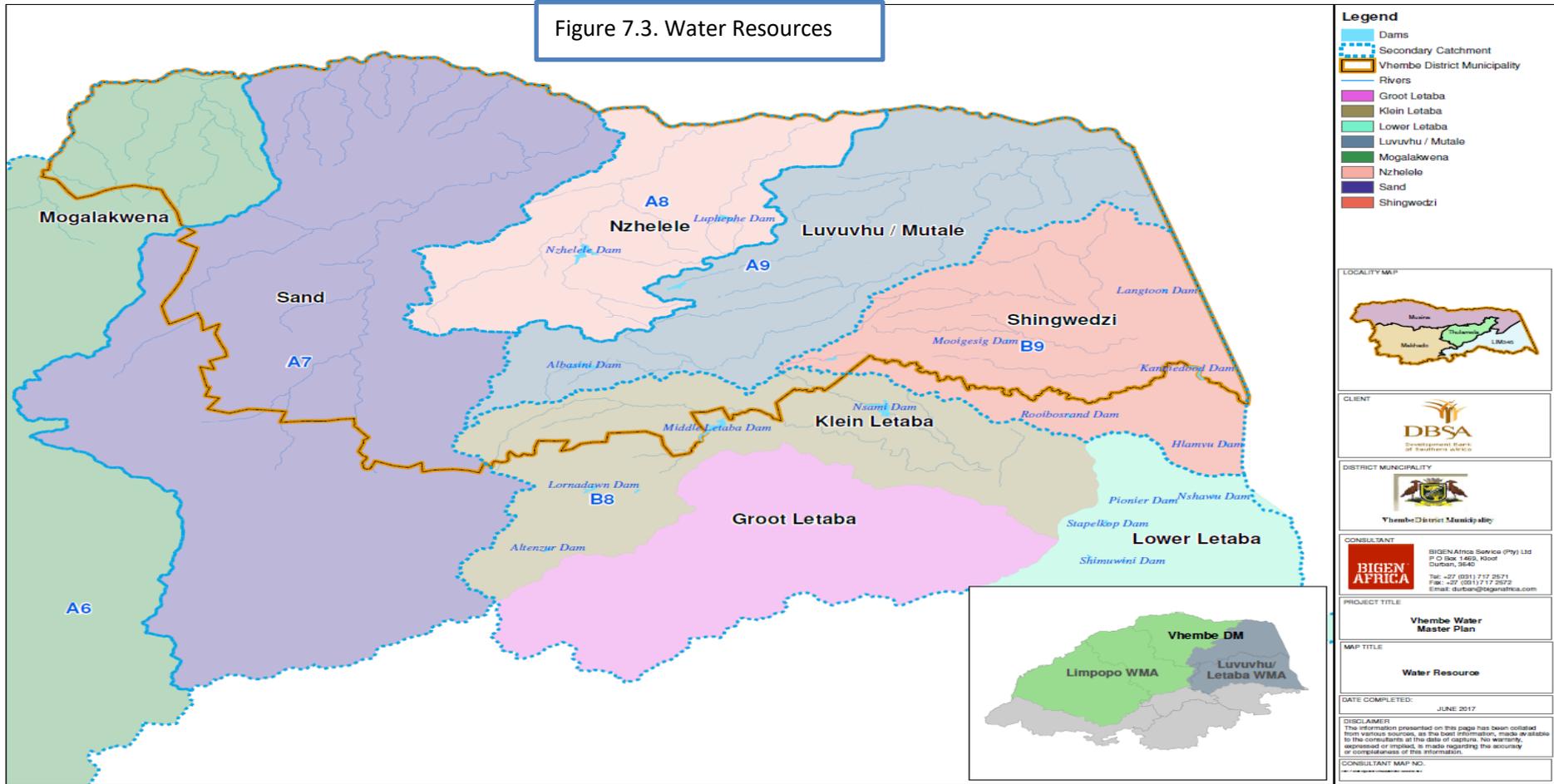
Shingwedzi River is south of the Luvuvhu, draining the plain southeast of the Soutpansberg. It flows eastwards across the Lowveld and enters the Kruger National Park (KNP) (most of the catchment is in the park), and then flows into the Oliphant's River in Mozambique, and finally into the Limpopo River.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

Mutele River catchment is north-east of the Luvuvhu. The Mutele River originates in the Soutpansberg Mountains and flows north east to join the Luvuvhu River in the Kruger National Park. It is mostly arid, with runoff originating in the wetter, south-west. The flow is regulated by Lake Fundudzi in the upper catchment.

There is also the Mukumbani Dam on the Tshirovha tributary, which provides water to the Mukumbani Tea Estate. Nearly 50% of the total domestic requirement in this catchment is from groundwater. The remainder is from run of river abstractions, resulting in a low assurance of supply. The water resources are still under-utilised due to limited development in the area. Although the Vondo North and Damani rural water schemes are located in this catchment, they are supplied from the Luvuvhu River (DWS, 2015). The province's water resources are obtained from 4 Water Management Areas (WMAs), namely: the Limpopo, Olifants, Luvuvhu-Letaba and Crocodile West Marico WMAs. In terms of water resources, Nandoni and Vondo RWS falls within the Luvuvhu/Letaba water catchment area which spans across Vhembe and Mopani District Municipalities.

Figure 7.3 below shows the water sources in the district.

Figure 7.3. Water Resources



Legend

- Dams
- Secondary Catchment
- Vhembe District Municipality
- Rivers
- Groot Letaba
- Klein Letaba
- Lower Letaba
- Luvuvhu / Mutale
- Mogalakwena
- Nzhelele
- Sand
- Shingwedzi

LOCALITY MAP

CLIENT

DBSA
Development Bank of Southern Africa

DISTRICT MUNICIPALITY

Vhembe District Municipality

CONSULTANT

BIGEN AFRICA
BIGEN Africa Services (Pty) Ltd
P.O. Box 1460, Roof
Durban, 3640
Tel: +27 031 717 2571
Fax: +27 031 717 2572
Email: durban@bigenafrica.com

PROJECT TITLE

Vhembe Water Master Plan

MAP TITLE

Water Resource

DATE COMPLETED:

JUNE 2017

DISCLAIMER
The information presented on this page has been collated from various sources, as the best information, made available to the consultants at the date of capture. No warranty, expressed or implied, is made regarding the accuracy or completeness of this information.

CONSULTANT MAP NO.

Surface Water Availability – Dam Levels as on 03 July 2023							
Dam	River	Full Supply Capacity in Millions m3	Current Capacity in Millions m3	Current Capacity (%)	Current Average Capacity of Dams (%)	Nearest Town	Purpose
Nzhelele	Nzhelele	51,23	51,83	101,10	88.91%	Makhado (Biaba)	Irrigation
Luphephe	Luphephe	13,98	14,11	99,3		Musina	Domestic & industrial and irrigation
Nwanedi	Nwanedzi	5,14	5,16	98,8		Musina	Domestic & industrial and Irrigation
Mutshedzi	Mutshedzi	2,34	2,38	101,0		Makhado (Biaba)	Domestic & Industrial
Albasini	Luvuvhu	28,20	28,18	98,6		Makhado	Domestic & industrial and Irrigation
Vondo	Mutshindudi	30,45	30,75	99,.7		Thohoyandou	Domestic & industrial irrigation
Nandoni	Luvuvhu	166,11	168,74	108		Thohoyandou	Domestic & industrial irrigation and Ecological
Middel-Letaba	Middel-Letaba	171,93	12,53	4,8		Giyani and Elim	Domestic & Industrial

Source : VDM 2023

The district Current Average Capacity of Dams is at 88.91% as indicated in table above, with surface water available through dams and rivers for the purpose of domestics and industrial irrigation.

Groundwater Availability - Status of Boreholes						
State of Boreholes	Vhembe DM	Collins Chabane	Makhado	Musina	Thulamela	Comment
Total no. of boreholes	3650	803	1205	730	912	
No of boreholes operating	2895	637	956	579	723	
No. of boreholes not operating	755	166	249	151	189	Municipality allocating over R15 million for boreholes refurbishment annually
No of vandalised boreholes	224	48	72	47	57	Advertised tender for armed security to protect all infrastructure that are vulnerable
No. of decommissioned boreholes	120	14	32	27	47	

No. of dry boreholes	217	52	99	31	35	
No. of boreholes that needs maintenance	131	34	29	30	38	Municipality maintain boreholes as in when required
No. of Boreholes that needs electrical connection	63	18	17	16	12	Eskom on site electrifying boreholes
Source : VDM water and sanitation report 2023						

Majority of household within the district 252 880HH rely on Regional Schemes as sources of water for household use, this is paramount indicated per municipality on table below.

Source of Water for Household Use			
Municipality	Regional/Local water Scheme	Other	Total
Thulamela	95 438	47 089	142 527
Musina	30 889	15 045	45 934
Makhado	57 482	82 856	140 338
Collins Chabane	69 071	39 088	108 159
Vhembe	252 880	184 078	436 958

Water Infrastructure

Each household of VDM resides in a water scheme area. Areas are well defined and form the basis of the water supply and infrastructure balance. Table 6.1 below shows the adopted infrastructure levels of services per water scheme area. This is the current situation and is the basis for future demand planning. Vhembe District Municipality council has adopted a policy to effect yard connections where application has been made and where the water source and infrastructure is sufficient.

Table 7.1: Water Infrastructure Level of Services: Proposed Percentage per Scheme Area							
Water Scheme Name	Water Scheme Number	LM	House Connection %	Yard Connection %	<200m %	>200m%	None %
Bandelierkop Supply	NN0/1	Makhado	100	0	0	0	0
Makhado Air Force Base Supply	NN0/2	Makhado	100	0	0	0	0
Mopane Supply	NN0/3	Musina	100	0	0	0	0
Tshikondeni Mine Supply	NN0/4	Thulamela	100	0	0	0	0
Venetia Mine Supply	NN0/5	Musina	100	0	0	0	0
Winterport Supply	NN0/6	Makhado	100	0	0	0	0
Tshipise Resort Supply	NN0/7	Musina	36	0	32	32	0
Alexandra Scheme	NN1	Makhado	10	25	50	15	0
Musina RWS	NN2	Musina	75	18	3	0	3

Table 7.1: Water Infrastructure Level of Services: Proposed Percentage per Scheme Area

Water Scheme Name	Water Scheme Number	LM	House Connection %	Yard Connection %	<200m %	>200m%	None %
Buys Dorp Scheme	NN3	Makhado	73	13	14	0	0
Damani RWS	NN4	Thulamela	10	42	25	15	8
Makhado RWS	NN5	Makhado	92	8	0	0	0
Luphephe Nwanedzi RWS	NN6A	Musina	7	15	48	29	0
Luphephe Nwanedzi North RWS	NN6B	Musina	3	15	40	41	2
South Malamulele East RWS	NN7N	Collins Chabane	12	42	35	11	0
South Malamulele East RWS	NN7S	Collins Chabane	20	34	24	22	0
Malamulele West RWS	NN8	Collins Chabane	16	43	29	11	1
Masisi RWS	NN9	Musina	16	8	63	13	0
Matshavhawe Kunda RWS	NN10	Makhado	0	22	51	22	6
Lambani RWS	NN11	Collins Chabane	8	24	31	24	12
Mutale Main RWS	NN12A	Thulamela	17	30	27	24	2
Mutale Makuya RWS	NN12B	Thulamela	9	0	45	45	0

Table 7.1: Water Infrastructure Level of Services: Proposed Percentage per Scheme Area

Water Scheme Name	Water Scheme Number	LM	House Connection %	Yard Connection %	<200m %	>200m%	None %
Nzhelele North Rural RWS	NN13	Makhado	0	0	78	22	0
Nzhelele RWS	NN14	Makhado	19	29	38	11	3
Sinthumule Kutama RWS	NN16	Makhado	0	0	95	5	0
Tshifire Murunwa RWS	NN18	Makhado	20	28	13	29	11
Tshifudi RWS	NN19	Thulamela	11	19	63	6	1
Vondo Central RWS	NN20A	Thulamela	20	28	37	10	5
Vondo East RWS	NN20B	Thulamela	0	95	5	0	0
Vondo North Rural RWS	NN20C	Thulamela	0	14	81	5	0
Vondo South RWS	NN20D	Collins Chabane	28	28	31	11	1
Levubu CBD	NN21	Collins Chabane	100	0	0	0	0
Elim Vleifontein RWS	NN22	Makhado	33	14	38	8	7
Tshakuma RWS	NL1/2	Makhado	3	80	9	5	2
Middle Letaba: Vyeboom Masia	NL6MM	Collins Chabane	6	35	38	20	0

Table 7.1: Water Infrastructure Level of Services: Proposed Percentage per Scheme Area

Water Scheme Name	Water Scheme Number	LM	House Connection %	Yard Connection %	<200m %	>200m%	None %
Middle Letaba : Malamulele West	NL6MW	Collins Chabane	5	43	35	17	0
Valdezia RWS	NL9	Makhado	6	23	45	26	0
Tshitale RWS	NL10	Makhado	6	23	36	34	0
Middle Letaba: Magoro WS	VM/ML/MAG	Collins Chabane	19	30	25	26	0
Middle Letaba Majosi WS	VM/ML/MAJ	Collins Chabane	12	42	30	14	2
Farms Makhado LM	MkdFS	Makhado	80	20	0	0	0
Farms Musina LM	MutFS	Musina	80	20	0	0	0
Farms Mutale	MusFS	Musina	80	20	0	0	0
Farms Thulamela LM	ThuFS	Collins Chabane	80	20	0	0	0

Source: VDM Water Master Plan,2018

There are Thirty nine water supply schemes in the Vhembe District Municipality. Majority of them are experiencing challenges such as limited funding, delay by contractors to finish the project on time, which leads to a backlog of infrastructure upgrades and extensions. Due to the lack of staff and funding within the municipality upgrades and extensions of water schemes are not executed on time. This results in many of illegal connections to reservoirs and/or standpipes. A great amount of the water supplied to the community is unaccounted for. This is due to problems with metering and billing.

Water Treatment Works are twenty one and five ground water schemes in the district with the total design capacity of 229.486 ML/d, currently producing less than 186.6 ML/d with the overall performance of not more than 81.31%. The district area has been generally experiencing water shortages due to various causes including Dilapidated and aging infrastructure, Climate change (e.g drought), load Shedding. Water supply reliability outlines the shortage that result from failure of a systems physical components. Table below shows the reliability of water supply per local municipality wherein majority of villages do not have reliable water supply for 24hrs. Nandoni water scheme and treatment works is able to supply water to 30 villages for 24 hrs though 8 villages are supplied in less than 24hrs this is best indicated in table below.

Reliability of Water Supply								
LM	Scheme Name/Number	Source	WTW	Villages/ Settlement	Capacity ML/D		Status of water supply per village (Reliability)	
					Design	Output	Less than 24hrs	24hrs Supply
Thulamela	Vondo RWS	Vondo Dam	Vondo WTW Phiphidi WTW Dzindi WTW Belemu WTW Dzingahe p/p	167	69.42	49.81	160	7
	Damani RWS	Damani Dam	Damani Mudaswali p/p	15	4.60	2.75	15	0

Reliability of Water Supply								
LM	Scheme Name/Number	Source	WTW	Villages/ Settlement	Capacity ML/D		Status of water supply per village (Reliability)	
					Design	Output	Less than 24hrs	24hrs Supply
	Tshifudi RWS	Xikundu weir	See Xikundu		unknown	unknown		
	Mutale RWS	Mutale weir		25	13,5	10	17	8
	Nandoni RWS	Nandoni Dam	Nandoni	38	60.0	34	8	30
Musina	Luphephe/ Nwanedi RWS	Nwanedi Dam	Luphephe/ Nwanedi water works	7	10.6	9.4	7	0
	Musina	Limpopo river	boreholes	4	Unknown	15	4	0
Collins	Xikundu scheme.	Xikundu weir	Xikundu	27	20,0	18	23	4
Chabane	Malamulele east RWS	Luvuvhu river	Malamulele	16	21	17	9	7
	Malamulele west RWS	Nandoni Dam	Nandoni	40	60	25	27	13
	Mhinga/ Lambani RWS	Luvuvhu river	Mhinga	14	3,5	3,1	3	11
	Middle letaba R.W.S	Middle letaba dam	Middle letaba	25	36	2	25	0

Reliability of Water Supply								
LM	Scheme Name/Number	Source	WTW	Villages/ Settlement	Capacity ML/D		Status of water supply per village (Reliability)	
					Design	Output	Less than 24hrs	24hrs Supply
Makhado	Nzhelele R.W.S	Mutshedzi Dam	Weir & Mutshedzi WTW	7	14,8	12.9	6	1
	Nzhelele North R.W.S	sandwell	Musekwa sandwell 6	34	0,288	unknown	34	0
	Kutama/Sinthumule R.W.S	Borehole	Borehole	33	unknown	unknown	33	0
	Tshifhire/Murunwa R.W.S	River	Tshifhire p/p Tshedza p/p	4	3,54	3,1	2	2
	Albasini	Albasini Dam	Albasini	2	10.4	9,60	1	1
	Middle letaba R.W.S	Middle letaba dam	Middle letaba	25	36	2.2	25	0

Source : VDM 2023

Figure 6.1 below illustrates water treatment plant and schemes in the district. Thulamela municipality has more water schemes and treatment plant then followed by Makhado respectively.

Figure 6.1

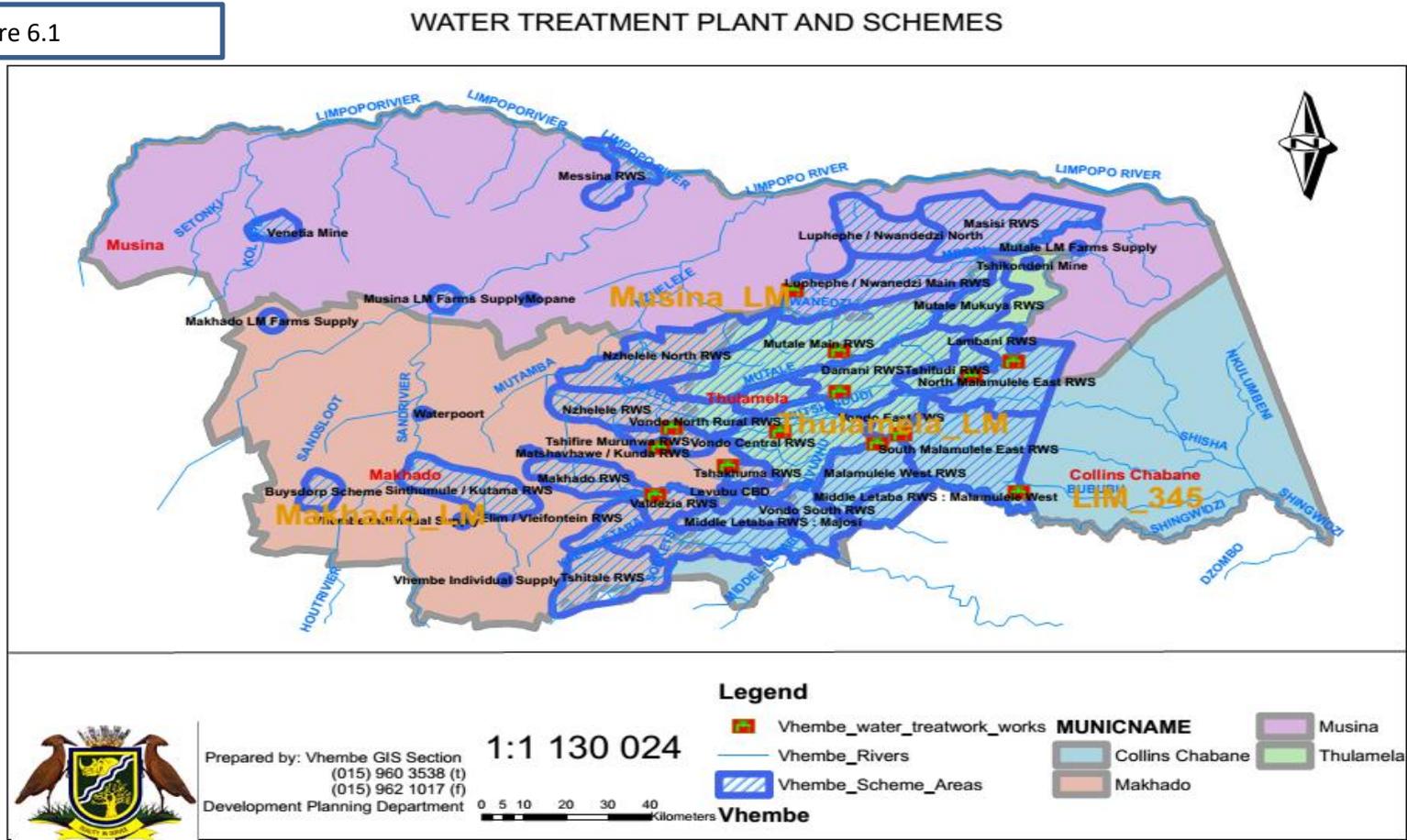


Figure 6.2: below shows the water treatment works and sewage within the district municipality

Water Service delivery index

Majority of households have access to and are using improved drinking water within the district. Table below shows that 31,4% of households have access to piped (tap) water inside the yard and 25,2% of household access piped (tap) water inside the dwelling which clearly shows that majority of household access water above RDP standard. 34,4% of household in Collins Chabane have access to piped (tap) water inside the yard which remain the highest followed by 33,7% households in Thulamela. Backlog is at 21,3% of households with no access to piped water. The district therefore should ensure that all household are supplied with safe portable drinking water to realise NDP objective which indicate ensuring that all South Africans have access to clean running water in their homes.

Households access to piped water										
	Collins Chabane Local Municipality		Makhado Local Municipality		Musina Local Municipality		Thulamela Local Municipality		Vhembe district Municipality	
Piped (tap) water inside the dwelling	20 369	18,8%	36 516	26%	16 124	35,1%	37 089	26,0%	110 098	25,2%
Piped (tap) water inside the yard	37 194	34,4%	37 904	27,0%	14 188	30,9%	47 989	33,7%	137 275	31,4%
Piped (tap) water on community stand	27 323	25,3%	26 200	18,7%	11 502	25%	31 503	22,1%	96 527	22,1%
No access to piped water	23 274	21,5%	39 719	28,3%	4 120	9,0 %	25 946	18,2%	93 059	21,3%
Total	108 160	100%	140 339	100%	45 934	100%	142 527	100%	436 959	100%
Source: Stats SA census 2022										

Water production

Table 6.6 below shows that 44 325 320 kl volume of drinking water was produced during 2022/23 financial year in the district. The district population of 1 653 022 require at least 20 351 670 litres (20 351.67 kl) of water a year to meet water supply standard of 25 litres per person a day. The figure is arrived at by sharing 1 653 022 people with 25 litres of water per day.

The total volume of portable water, 44 325 320 kl produced during 2022/23 financial year compared to 20 351.67 kl required in the district indicates that the available water infrastructure can meet the portable water supply standard of 25 litres per person a day as set in the Strategic Framework for Water Service, 2003. The shortage of water in the district can be attributed to other factors such as operation and maintenance.

Table 6.6: Water Production					
Financial Year	Raw Water Billed/Expenditure	Quantity of water produced per Kिलoliter (kl)	Expenditure (Repairs & Maintenance)	Water Sales	Water Loss
2021/22	R114 202 760.00	43 406 202	R152 523 177.00	R515 078 064.00	R30 401 094 .00
2022/23		44 325 320			
Source: VDM, 2023					

Table 6.7 below indicates that 26.10% of household in the district get water above RDP standard. 9% out 26% of household receiving above RDP Standard are in Makhado and the least is Musina with 2.68% household. 29.16% household receive water from 201 – 1km which constitute backlog.

Table 6.7: Distance to get main source of water for drinking by geography hierarchy for household weight					
	Musina	Thulamela	Makhado	Collins Chabane	Vhembe
Less than 200 metres	10231 (2.68%)	32163 (8.41%)	34428 (9.00%)	22987 (6.01%)	99810 (26.10%)
201-500 meters - More than 1 kilometer	5999 (1.57%)	37142 (9.71%)	35069 (9.17%)	25657 (6.71%)	103867 (29.16%)
Do not know - Unspecified	27500 (7.19%)	61015 (15.96%)	46874 (12.26%)	43292 (11.32%)	178681 (46.73%)
Household Total	43730	130320	116371	91936	382357
Source: Stats-SA, Community Survey, 2016					

Water Interruption

25.63% of household in the district experience water interruption more than 14 days over a three-month period which is above water interruption standard as indicated in table 6.9 below: water should not be interrupted more than 48 conservative hours per incident.

Table 6.9: Water interruption time lasted by geography hierarchy for household weight					
	Musina	Thulamela	Makhado	Collins Chabane	VDM
Less than 2 days in total over a three month period	1884 (0.49%)	6816 (1.78%)	2142 (0.56%)	6814 (1.78%)	17655 (4.62%)
2 to 7 days in total over a three month period	707 (0.18%)	14591(3.82%)	8840 (2.31%)	16030 (4.19%)	40168 (10.51%)
8 to 14 days in total over a three month period	1169 (0.31%)	7018 (1.84%)	3178 (0.83%)	6984 (1.83%)	18348 (4.80%)
More than a 14 days in total over a three month period	510 (0.13%)	14519 (3.80%)	9782 (2.56%)	14658 (3.83%)	39470 (10.32%)
Do not know - Unspecified	39461(10.32%)	87376(22.85%)	92429 (24.17%)	47450 (12.41%)	266716 (69.76%)
Grand Total	43730	130320	116371	91936	382357

Table 6.9: Water interruption time lasted by geography hierarchy for household					
weight					
	Musina	Thulamela	Makhado	Collins Chabane	VDM
Source: Stats-SA, Community Survey, 2016					

Water conservation and demand management

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

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

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

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

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

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

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

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

It is a requirement that the WSA have Water Conservation and Water Demand Management Strategy approved by Council. The Second National Water Resources Strategy of 2013 (NWRS2), core Strategy 6 spell out that: "implementing water use efficiently, conservation and water demand management is a non-negotiable principle". The strategy highlights the need to reduce water losses and increase water use efficiency; promote water saving through incentive-based programs, including smart technology and rebates for water savings; fast track the implementation of water conservation and water demand management (WC/WDM) in consideration of the elevated status in the National Government's Plan of Action (Outcome 10) which had set a target of 15% in 2014 for the reduction of water losses in distribution systems.

The NWRS2 focus is to NOT increase water supply from source but rather to reduce demand or supplement demand with water re-use. The National Development Plan for South Africa (NDP) (2011) proposed a dedicated national program to reduce water demand and improve water use efficiency.

The economic situation of water provision is fluid: goals are changing, service levels are fluctuating, technology is evolving, and consumer demand is growing. Department of National Treasury has observed that underperformance of actual collections against billed revenue may result in amongst others, the reduced affordability of municipalities to provide the services and reduced ability of households to pay for service. It is worth noting that all 17 Sustainable Development Goals (SDG) as per the report of the Working Group of the General Assembly on Sustainable Development Goals have a dimension of water and are dependent on water hence the importance of water conservation and water demand management.

A number of South African policies, legislation and regulations govern and inform the supply of potable water to users like Constitution of SA (1994), Water Services Act 108 of 1997, National Water Act 36 of 1998, Municipal Systems Act 32 of 2000, Housing Act 107 of 1997 (amended in 2001), Free Basic Water policy 2002, Guidelines and Regulations, Strategic Framework for Water Services 2003, Water Allocation Framework 2005, MIG Framework 2006, Water Services Authorities are required in terms of the Water Services Act 1997 (Act No 108 of 1997) and Regulations relating to compulsory national standards and measures to conserve water as issued in terms of sections 9(1) and 73 (1) (j) of Water Services Act 1997 to report on the water services audit in annual report. Regulations relating to compulsory national standards and measures to conserve water in section 10 (2) (a) requires that the water services authority should report on the quantity of water services provided including quantity of water used by each user sector etc. In addition the regulations requires in section 10 (2) (g) the WSA to report the results of the water balance as set in regulation 11 and most importantly the total quantity of water unaccounted for. Regulation 11 states that water service institution must: Every month measure the quantity of water provided to each supply zone within its supply zone; determine the quantity of unaccounted for water by comparing the measured quantity of water provided to each supply zone with the total measured quantity of water provided to all user connections within that supply zone.

In essence the above pertains to the recording of the annual water balance of the Water Services Authority as provided for the WSDP Guide Framework, Topic 7: Conservation and Demand Management. Regulations relating to compulsory national standards and measures to conserve water in section 10 (2) (b) requires the WSA to report on the levels of services rendered including the number of user connections in each user sector, the number of consumers connected to a water reticulation system where pressures rise above 900Kpa (9 bar) at the consumer connections and number of new water supply connections made. Regulations relating to compulsory national standards and measures to conserve water in section 10 (2) (d) requires that the WSA report on tariff structures for each user sector, income collected expressed as a percentage of total costs for water services provided, unrecovered charges expressed as a percentage of total costs for water services provided. Regulations relating to compulsory national standards and measures to conserve water in section 10 (2) (e) requires the WSA to report on meter installation and meter tested including number of meters replaced as expressed as a percentage of the total meters installed at consumer connections. The water pressure head to a home in the water inlet must be between 290kPA (29m) and 414kPA (41m). Pressure head below 24m (235kPA) can cause household applications not to function properly hence high lying areas are not receiving water.

The Regulation relating to Compulsory National Standards and Measures to Conserve Water (Government Notice R22355 dated 8 June 2001) published in terms of the Water Services Act stipulate that water to any consumer must be measured by means of a water volume measuring device and that all water be supplied in terms of an agreement between the authority and the consumer.

Metering district in all water distribution schemes is a requisite. All water use must be measured and metered under all circumstances by water measuring device to enable Integrated Water Resource Management (IWRM).

Illegal water connections are a major problem. The photos below are some examples of illegal water connections from communal stand pipes.



Missuses of communal taps - Matshena Village in Musina



Illegal connections in Raliphaswa village Nzhelele

Table 6.10: Reduction of Non-Revenue Water						
Year	Production	Billed	NRW	NRW	Production	%Red in water produced
	m ³	m ³	m ³	%	MI/day	
2014/15	77 599 905	8 203 977	69 395 928	89	212.60	
2015/16	67 782 204	14 376 235	53 405 969	79	185.70	13
2016/17	36 779 050	14 897 008	21 882 042	59	100.76	46
Source: VDM Water Master Plan 2018						

What is notable however is that, although the billing/consumption has remained the same between 2015/16 and 2016/17, the production volume has reduced by 46% as mentioned above in table 6.10 above. The current Water treatment works(WTW) production capacity of VDM (all WTW excluding boreholes) is 237MI/day (summer peak), and is supported by the demand model SDD (summer Daily Demands) reflecting an estimated demand of 270MI/day probable (Between 204 low and 333MI/day high, assuming 40% and 50% real losses in Urban and Rural areas respectively). The GAADD (Gross annual average daily demand) is however estimated to be in the order of 215MI/day, between 159MI/day low and 269 MI/day high. The current reported average production volume of 100.7 MI/day is therefore regarded as a huge understatement, and if taken as in order of 200MI/day, indicates a NRW figures of 80%. Bulk metering is also a key priority in order to be able to calculate the water balance in each scheme. The asset register does reflect a total number of 814 meters, of which 92 are indicated to be in a poor condition. The asset register also suggests that most of the boreholes are metered and that the flow from the boreholes can actually be measured. Similar can be said for many of the schemes.

Table below depict similar water demand at yard connection increase from 54.2 to 55.5 ML/d in Collins Chabane and 81.8 to 82.4 in Makhado. The projection for water demand visas supply (deficit or surplus) per local municipality shows that there is an increase in water demand.

Water Demand vs Supply (Deficit or Surplus)										
Municipalities	Water Demand at yard connection (MI/d)							Current Supply (MI/d)	Current Surplus / Deficit (MI/d)	Future Surplus / Deficit (MI/d)
	2020	2022	2025	2030	2035	2040	2045	2022	2023	2045
Collins Chabane	53.4	54.2	55.5	59.8	66.7	73.9	80.0	65.1	10.9	-14.9
Makhado	81.8	82.1	82.4	87.7	96.1	104.8	112.7	30	-52.1	-82.7
Musina	44.0	45.0	46.4	52.8	58.0	62.7	67.0	24.4	-20.6	-42.6
Thulamela	96.5	97.5	98.9	103.1	113.2	123.7	132.8	96.56	-0.94	-36.2
Total	275.7	278.8	283.3	303.3	333.9	365.2	392.5	216.7	-62.7	-176.4
Source : VDM 2023										

Water Cost Recovery

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

Water quality

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

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

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

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

Blue drop

Department of Water and Sanitation report on Blue Drop 2023 indicate that Vhembe District Municipality is the best performing WSA in the province based on the improvement of scores and decreased in their Blue drop Risk Rating from 48.5% in 2022 to 35.1% in 2023. An audit attendance record of 100% of the all 17 water supply systems across the District with only 1 (one) water board Lepelle Northern Water operating Nandoni Water Treatment Works. The Regulator determined that no water supply systems scored more than 95% when measured against the Blue Drop standards and thus did not qualify for the prestigious Blue Drop Certification in Vhembe. The overall 2023 Municipal Blue Drop score for 17 water supply system is 63.78% and has improved from the 2014 Blue Drop score of 39.35% as indicated in table below.

Blue drop score performance	
Year assessed	Score percentage
2023	63.78%
2014	39.35%
2012	74.85%
2011	45.06%
Source : DWS Blue Drop Report 2023	

Table below show different Water Services Authorities and Water Board blue drop Audit details finding per assessment criteria in which Vhembe District Municipality has performed well within the province with 63.78% followed by 60.3% Bela – Bela Local Municipality.

Blue Drop Full Audit Detail Findings Per Assessment Criteria									
WSA & WB Name	# WTWs	# WSSs	# Available Compliant Staff			Staff Shortfall		Ratio	2023 BD
			PCs	Supervisor	Total	PCs	Supervisor		Score (%)
Lepelle Northern Water	17	24	49	100	59	25	4	3.5	43.55%
Bela-Bela LM	3	3	6	0	6	4	1	2.0	60.3%
Capricorn DM	4	7	0	0	0	8	1	0.0	38.1%
Greater Sekhukhune DM	11	20	13	0	13	23	2	1.2	39.6%
Lephalale LM	2	2	15	3	18	0	0	9.0	48.4%
Modimolle/Mookgophong LM	5	5	0	3	3	13	0	0.6	51.1%
Mogalakwena LM	None	1	0	0	0	7	0	0.0	40.9%
Mopani DM	17	18	49	8	57	16	0	3.4	56.1%
Polokwane LM	4	7	24	4	28	1	0	7.0	56.2%
Thabazimbi LM	3	4	1	0	1	5	1	0.3	47.5%
Vhembe DM	19	17	78	7	85	12	2	4.5	63.8%

Totals	85	84	235	35	270	114	11		
--------	----	----	-----	----	-----	-----	----	--	--

Source : DWS Blue Drop Report 2023

Drinking Water Quality Monitoring Program

Vhembe District Municipality has 16 registered Drinking Water Supply Systems. 14 Water supply systems are monitored on a monthly basis and 2 Borehole Water systems are monitored quarterly. The Operational tests (pH, Electrical conductivity, Turbidity, Free chlorine, Total Dissolved Solids and Total chlorine levels are however monitored on a daily basis at Water Treatment Plants. Table 6.13 below shows the sampling programme for potable water quality in which sampling are conducted in all registered systems.

Table 6.13: Sampling programme for potable water quality						
Treated Water Schemes						
Registered Sites per Scheme		Active (yes/no)		Determinants per Category	Frequency (days)	
		Year	Year		Year	Year
#	Name	2020/21	2020/21		2020/21	2020/21
1	Thohoyandou Water System			Microbiological (Health) E-coli-count/100ml		
	Damani water treatment works	Yes	Yes	Total coliform-count/100ml	24	24
	Mudaswali water treatment works	No	No		0	0

Table 6.13: Sampling programme for potable water quality

Treated Water Schemes						
Registered Sites per Scheme		Active (yes/no)		Determinants per Category	Frequency (days)	
		Year	Year		Year	Year
#	Name	2020/21	2020/21		2020/21	2020/21
	Dzingahe water treatment works	Yes	Yes	Chemical (Health)	24	24
	Phiphidi water treatment works	Yes	Yes	Sulphate as SO ₄ - mg/l	24	24
	Dzindi water treatment works	Yes	Yes	Chloride as Cl -mg/l	24	24
	Tshakhuma water treatment works	Yes	Yes	Fluoride as F -mg/l	24	24
	Vondo water treatment works	Yes	Yes	Iron as Fe-ug/l	24	24
	Tshakhuma Dam-view water treatment works	Yes	Yes	Manganese as Mn -ug/l	24	24
	Lwamondo village	Yes	Yes		24	24
	Tshakhuma village	Yes	Yes		24	24
	Tshakhuma Distribution	No	No		0	0
	Vuwani township	Yes	Yes		24	24

Table 6.13: Sampling programme for potable water quality

Treated Water Schemes						
Registered Sites per Scheme		Active (yes/no)		Determinants per Category	Frequency (days)	
		Year	Year		Year	Year
#	Name	2020/21	2020/21		2020/21	2020/21
	15 Sai base	Yes	Yes		24	24
	Tsianda village	Yes	Yes		24	24
	Mapate village	Yes	Yes		24	24
	Duthuni reservoir	No	No		0	0
	Tshisahulu village	Yes	Yes		24	24
	Tshilidzini hospital	Yes	Yes		24	24
	Shayandima location	Yes	Yes		24	24
	Thohoyandou town hall	No	No		0	0
	Thohoyandou township (CBD)	Yes	Yes		24	24

Table 6.13: Sampling programme for potable water quality

Treated Water Schemes							
Registered Sites per Scheme		Active (yes/no)		Determinants per Category	Frequency (days)		
		Year	Year		Year	Year	
#	Name	2020/21	2020/21		2020/21	2020/21	
	Thohoyandou block G health centre	Yes	Yes		24	24	
	Sibasa CBD	No	No		0	0	
	Donald Fraser hospital	Yes	Yes		24	24	
	Damani village	Yes	Yes		24	24	
	Tshitereke village	Yes	Yes		24	24	
	Ngovhela village	Yes	Yes		24	24	
2	Mutale water system						

Table 6.13: Sampling programme for potable water quality

Treated Water Schemes						
Registered Sites per Scheme		Active (yes/no)		Determinants per Category	Frequency (days)	
		Year	Year		Year	Year
#	Name	2020/21	2020/21		2020/21	2020/21
	Mutale water treatmentworks	Yes	Yes		24	24
	Tshilamba CBD	Yes	Yes		24	24
	Dzimauli distribution	Yes	Yes		24	24
	Mafukani village	No	No		0	0
	Tshitavha village	Yes	Yes		24	24
	Mulodi village	No	No		0	0

Table 6.13: Sampling programme for potable water quality

Treated Water Schemes						
Registered Sites per Scheme		Active (yes/no)		Determinants per Category	Frequency (days)	
		Year	Year		Year	Year
#	Name	2020/21	2020/21		2020/21	2020/21
	Phalama village	No	No		0	0
	Bashasha village	No	No		0	0
	Vuvha	Yes	Yes		24	24
	Madzivhanani village	No	No		0	0
3	Malamulele water system			SANS 241 Operational Test		
	Malamulele water treatment works	Yes	Yes	Turbidity NTU	24	24
	Xikundu water treatment works	Yes	Yes	Free chlorine as mg/l	24	24

Table 6.13: Sampling programme for potable water quality

Treated Water Schemes						
Registered Sites per Scheme		Active (yes/no)		Determinants per Category	Frequency (days)	
		Year	Year		Year	Year
#	Name	2020/21	2020/21		2020/21	2020/21
	Mhinga water treatment works	Yes	Yes	Total chlorine		24
	Tshifudi village	No	No	TDS	24	24
	Tshidzini village	Yes	Yes	EC	0	0
	Tshaulu village	No	No		24	24
	Mhinga village	Yes	Yes		0	0
	Gandlanani village	No	No		24	24
					0	0

Table 6.13: Sampling programme for potable water quality

Treated Water Schemes						
Registered Sites per Scheme		Active (yes/no)		Determinants per Category	Frequency (days)	
		Year	Year		Year	Year
#	Name	2020/21	2020/21		2020/21	2020/21
	Mafanele village	Yes	Yes		12	24
	Jerome village	No	No		0	0
	Malamulele hospital	Yes	Yes		24	24
	Tshikonelo pump station	Yes	Yes		24	24
	Malamulele reservoir	Yes	Yes		24	24
	Halahala Distribution	Yes	Yes		24	24
	Manele village	Yes	Yes			24

Table 6.13: Sampling programme for potable water quality

Treated Water Schemes						
Registered Sites per Scheme		Active (yes/no)		Determinants per Category	Frequency (days)	
		Year	Year		Year	Year
#	Name	2020/21	2020/21		2020/21	2020/21
					24	
	Magomani	Yes	Yes		24	24
4	Makhado water supply scheme					
	Albasini water treatment works	Yes	Yes		24	24
	Makhado parks	No	No		0	0
	Makhado industrial	No	No		0	0
	Tshikota	Yes	Yes			24

Table 6.13: Sampling programme for potable water quality

Treated Water Schemes						
Registered Sites per Scheme		Active (yes/no)		Determinants per Category	Frequency (days)	
		Year	Year		Year	Year
#	Name	2020/21	2020/21		2020/21	2020/21
					24	
	Makhado township	Yes	Yes		24	24
	Memorial hospital	Yes	Yes		24	24
5	Tshifhire -Murunwa water system					
	Tshifhire -Murunwa water treatment works	Yes	Yes		24	24
	Tshifhire village	Yes	Yes		24	24
6	Tshedza water system					
	Tshedza water treatment works	Yes	Yes		24	24

Table 6.13: Sampling programme for potable water quality

Treated Water Schemes						
Registered Sites per Scheme		Active (yes/no)		Determinants per Category	Frequency (days)	
		Year	Year		Year	Year
#	Name	2020/21	2020/21		2020/21	2020/21
	Tshitavha village	Yes	Yes		24	24
	Tshedza village	Yes	Yes		24	24
7	Mutshedzi water system					
	Mutshedzi water treatment works	Yes	Yes		24	24
	Dzumbathoho village	No	No		0	0
	Mauluma pump station	Yes	Yes		24	24
	Rabali village	Yes	Yes		24	24
	Raliphaswa village	No	No		0	0
	Biaba pump station	Yes	Yes		24	24

Table 6.13: Sampling programme for potable water quality

Treated Water Schemes						
Registered Sites per Scheme		Active (yes/no)		Determinants per Category	Frequency (days)	
		Year	Year		Year	Year
#	Name	2020/21	2020/21		2020/21	2020/21
	Biaba township	Yes	Yes		24	24
	Phadzima	Yes	Yes		24	24
	Makongodza	No	No		0	0
8	Khalavha water system					
	khalavha village	No	No		0	0
	Mandala village	yes	yes		24	24
	Tshikombani village	No	No		0	0
	Tshirenzheni village	Yes	Yes		24	24

Table 6.13: Sampling programme for potable water quality

Treated Water Schemes						
Registered Sites per Scheme		Active (yes/no)		Determinants per Category	Frequency (days)	
		Year	Year		Year	Year
#	Name	2020/21	2020/21		2020/21	2020/21
	Tshavhalovhedzi village	No	No		0	0
	Siloam hospital	Yes	Yes		24	24
9	Kutama-Sinthumule water system					
	Rathidili Village	No	No		4	4
	Madombizha village	No	No		4	4
	Madodonga village	No	No		4	4
	Maebane village	No	No		4	4
	Tshiozwi village	No	No		0	0
	Magau village	No	No		0	0
	Ramantsha village	No	No		0	0

Table 6.13: Sampling programme for potable water quality

Treated Water Schemes						
Registered Sites per Scheme		Active (yes/no)		Determinants per Category	Frequency (days)	
		Year	Year		Year	Year
#	Name	2020/21	2020/21		2020/21	2020/21
	Ravele Reservoir	No	No		0	0
	Madombidzha reservoir	No	No		0	0
	Tshikwarani village	No	No		0	0
	Tshikwarani Reservoir	No	No		0	0
	Ravele Village	No	No		0	0
10	Elim water system					
	Elim hospital	Yes	Yes		4	4
	Vleifotein Reservoir	Yes	Yes		4	4

Table 6.13: Sampling programme for potable water quality

Treated Water Schemes						
Registered Sites per Scheme		Active (yes/no)		Determinants per Category	Frequency (days)	
		Year	Year		Year	Year
#	Name	2020/21	2020/21		2020/21	2020/21
	Waterval location	Yes	Yes	NB: All these determinants apply to all registered sites per scheme		
	Chabani	Yes	Yes		4	4
	Hlanganani camp	Yes	Yes		4	4
	Waterval Clinic	No	No		0	0
	Tiyani police station	Yes	Yes		4	4
	Tshivhuyuni	Yes	Yes		4	4
11	Musina Water System					
	Musina location	Yes	Yes	12	12	
	Musina Workshop	Yes	Yes	12	12	

Table 6.13: Sampling programme for potable water quality

Treated Water Schemes						
Registered Sites per Scheme		Active (yes/no)		Determinants per Category	Frequency (days)	
		Year	Year		Year	Year
#	Name	2020/21	2020/21		2020/21	2020/21
	Musina Municipality	Yes	Yes		12	12
	Oorplaas Final	Yes	yes		12	12
	Musina town	Yes	Yes		12	12
	Musina Showground	yes	yes		12	12
	Extension 9	yes	yes		12	12
	campell	yes	yes		12	12
	Musina furthest point	Yes	Yes		12	12
	Musina reservoir	Yes	Yes		12	12
12	Luphephe Nwanedi Water System					
	Luphephe WTW	Yes	Yes		24	24
	Folovhodwe	Yes	Yes		24	24
	Tshipise	Yes	Yes		24	24

Table 6.13: Sampling programme for potable water quality

Treated Water Schemes						
Registered Sites per Scheme		Active (yes/no)		Determinants per Category	Frequency (days)	
		Year	Year		Year	Year
#	Name	2020/21	2020/21		2020/21	2020/21
13	Musekwa Water system					
	Musekwa	No	No		0	0
	Mudimeli	No	No		0	0
	Makushu	No	No		0	0

Source : VDM 2023

Sanitation services analysis

Sanitation principles refer to the practices of collection, removal or disposal of human excreta, household wastewater and refuses as they affect upon people and environment. White Paper on Water Supply and Sanitation (1994) and White Paper on Basic Household Sanitation 2001 and other Sanitation regulation Minimum acceptable service levels require a toilet with functional hand washing facility in the yard, which is safe, affordable, hygiene, reliable for 24hrs per day, environmentally sound, easy to keep clean provides privacy and protection against the weather, well ventilated, keeps smells to a minimum and prevents the entry and exit of flies and other disease carrying pests. Within the District most of the rural areas have pit toilets. Many households of the rural areas in the VDM have VIP (pit toilets with ventilation) from the project implementation that is done each year. Only few households in urban settlements such as Thohoyandou, Louis Trichardt, Makhado, Musina, Mutale, Vuwani and Malamulele have water borne sewer systems. There are no chemical toilets in the Vhembe District.

Waste water Treatment Plants

There are 27 Wastewater Treatment Works (WWTW) recorded in the Vhembe District Municipality of which 13 are not owned and operated by the WSA. 08 of the district WWTW need refurbishment. Thohoyandou and Makhado are amongst the biggest wastewater Treatment Works in the District. Challenges are Wastewater plants receiving more inflow than the design capacity; Vandalism and theft of manhole covers and cables; Introduction of undesirable objects in the sewerage system, Lack of staffing to operate the plant, ageing Infrastructure, Overgrown shrubs and grass at plants and poor maintenance of sewerage system, Centralization of workers.

The smaller systems such as the Donald Fraser; Siloam, and Elim Ponds only receive effluent from the hospital and housing it serves. The Hlanganani Ponds only serve the housing scheme development of Nkuzana. Wastewater treatments works per local municipality capacity and ownership is listed on tables below.

THULAMELA LM – WASTEWATER TREATMENT WORKS											
WWTW	Ownership 2016	Capacity MI/day GDB	Green Drop Capacity MI/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours per day	General physical Condition	No. of breakage s/ failures per year	Water monitoring programme in place	Water Sampling	Notes
Tshifulanani Ponds WWTW	WSA	0.5	0.5	No	Yes	24	Operational	2	Yes	Daily	
Thohoyandou (Vondo) WWTP	WSA	6	13	No	No	24	Operational	12	No	Weekly	Vandalism of property. No license of plant. No lights on plant. Standby generator never worked since installation (last update info 2015)
Mutale WWTW	WSA	1.33	1.3	No	Yes	24	Dysfunctional	12	No	Never	

Donald Fraser (Tshitereke) WWTW	WSA	10.6	0.5	No	Yes	24	Operational	2	Yes	Daily	
---------------------------------------	-----	------	-----	----	-----	----	-------------	---	-----	-------	--

Source : VDM 2023

MUSINA LM - WASTEWATER TREATMENT WORKS

Local municipality	WWTW	Ownership 2016	Capacity MI/day GDB	Green Drop Capacity MI/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours per day	General physical Condition	No. of breakages/ failures per year	Water monitoring programme in place	Water Sampling	Notes
Musina	Beit bridge Shell Ultra City WWTW	Private	0.2	-	No	Yes	24	Operational	2	Yes	Daily	
Musina	Musina WWTW	WSA	2.5	3.6	No	Yes	24	Operational	24	Yes	Monthly	
Musina	Nancefield WWTW	WSA	2.5	5	No	Yes	24	Dysfunctional	96	No	Monthly	Refurbishment is required. No lights

MUSINA LM - WASTEWATER TREATMENT WORKS												
Local municipality	WWTW	Ownership 2016	Capacity MI/day GDB	Green Drop Capacity MI/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours per day	General physical Condition	No. of breakages/ failures per year	Water monitoring programme in place	Water Sampling	Notes
Musina	Venetia Mine	Private	0.2	-	No	Yes	24	Operational	2	Yes	Daily	No metering of in- and out flow, No fencing around area and no lights. No office, laboratory or store room. No equipment maintenance plan.
Musina	N1 Sasol Musina	Private	0.2	-	No	Yes	24	Operational	2	Yes	Daily	
Musina	PW Beitbridge WWTW	DPW	0.2	-	No	Yes	24	Operational	2	Yes	Daily	
Musina	Tshipise Forever Resort WWTW	Private	0.25	0.25	No	Yes	24	Operational	2	Yes	Daily	

MUSINA LM - WASTEWATER TREATMENT WORKS												
Local municipality	WWTW	Ownership 2016	Capacity MI/day GDB	Green Drop Capacity MI/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours per day	General physical Condition	No. of breakages/ failures per year	Water monitoring programme in place	Water Sampling	Notes
Source : VDM 2023												

Green Drop

The Green Drop report is a comprehensive assessment of the state of all wastewater treatment systems in South Africa, including municipal, Department of Public Works and private wastewater treatment systems.

The report covers assessment of the condition of the infrastructure, whether the required maintenance is being done on the infrastructure, operation, proper treatment processes, monitoring and controls are in place and whether the staff have the necessary skills and qualifications.

An audit attendance record of 100% affirms the WSAs commitment to the Green Drop national incentive-based regulatory programme. The Regulator determined that no wastewater systems scored a minimum of 90% when measured against the Green Drop standards for the audited period and thus no WSA qualified for the

prestigious Green Drop Certification. This compares to the one award in 2013 but is recognised for its inherent value to establish an accurate, current baseline from where improvement can be driven, and excellence be incentivised.

Table below shows that Vhembe district municipality improved on Green Drop score from 12% in 2013 to 24% in 2021. The remaining WSAs related to lower Green Drop scores compared to 2013 baselines.

2022 GREEN DROP: LIMPOPO PROVINCE SUMMARY				
WSA Name	2013 GD Score (%)	2021 GD Score (%)	GD Certified ≥90%	Critical State (<31%)
Capricorn DM	60	39↓		Senwabarwana, Mogwadi
Modimolle-Mookgophong LM	48	33↓		Vaalwater-Mabatlane, Mookgophong Naboomspruit, Roedtan-Thusang
Mookgophong LM	46			
Greater Sekhukhune DM	40	33↓		Dennilton, Motetema, Roosenenkal, Monsterlus-Hlogotlou, Elandkraal, Leeufontein-Mokganyak, Phokwane Ponds, Nebo, Mecklenburg-Moroke, Tubatse, Mapodile, Penge
Bela LM	44	32↓		Pienaars Rivier, Radium

Mopani DM	37	32↓		Giyani, Ga-Kgapane, Senwamokgope, Phalaborwa, Namakgale, Lulekane, Lenyenye, Nkowankowa
Lephalale LM	56	32↓		Witpoort, Zongesien
Polokwane LM	65	31↓		Seshego, Mankweng
Mogalakwena LM	84	26↓		Mokopane Old&New, Mosodi Ponds, Rebone
Vhembe DM	12	24↑		13 of 14 plants
Thabazimbi LM	28	0↓		All 3 plants
Totals	-	-	0	50
Source : DWS Green drop 2022 report				

Wastewater sampling programme

Vhembe District Municipality has 14 waste water treatment facilities with 20 registered sampling points as indicated in table 6.16 below. Only 10 sampling points are accessible for compliance monitoring on a monthly basis, operational tests such as pH, EC, free chlorine are conducted at two hour intervals at Waste treatment facilities by the process controllers.

Table 6.16 Treated Wastewater Schemes

Table 6.16 Treated Wastewater Schemes						
Registered Sites per Scheme		Active (yes/no)		Determinants per Category	Frequency (days)	
		Year	Year		Year	Year
#	Name	2023/24	2023/24		2023/24	2023/24
1	Thohoyandou WWTW			Microbiological (Health)		
	Thohoyandou final	Yes	Yes	E- coli	12	12
	Thohoyandou up stream	Yes	Yes	Total coliform	12	12
	Thohoyandou down stream	No	No	Free chlorine	0	0
2	Malamulele WWTW			Chemical (Health)		
	Malamulele final	Yes	Yes	Nitrate	12	12
	Malamulele up stream	Yes	Yes	Ammonia	12	12
	Malamulele down stream	yes	yes	Orthophosphate	12	12
				COD		

Table 6.16 Treated Wastewater Schemes

Table 6.16 Treated Wastewater Schemes						
Registered Sites per Scheme		Active (yes/no)		Determinants per Category	Frequency (days)	
		Year	Year		Year	Year
#	Name	2023/24	2023/24		2023/24	2023/24
3	Waterval WWTW					
	Waterfall final	Yes	Yes	Physical pH Suspended solids Electrical conductivity	12	12
	Waterfall down stream	Yes	Yes		12	12
	Waterfall up stream	Yes	Yes		12	12
4	Rietvlei WWTW					
	Rietvlei final	Yes	Yes		12	12
5	Makhado WWTW				0	0
	Makhado final	No	No	NB :These determinants apply to all registered Sites per Scheme	0	0
6	Biaba ponds	Yes	Yes		12	12
7	Mhinga ponds	No	No		0	0
8	Tshifulanani ponds	No	No		0	0
9	Vleifontein ponds	No	No		0	0

Table 6.16 Treated Wastewater Schemes

Registered Sites per Scheme		Active (yes/no)		Determinants per Category	Frequency (days)	
		Year	Year		Year	Year
#	Name	2023/24	2023/24		2023/24	2023/24
10	Vuwani ponds	No	No		0	0
11	Hlanganani ponds	No	No		0	0
12	Nancefield WWTW	No	No		0	0
13	Musina WWTW	No	No		0	0
14	Mutale ponds	No	No		0	0
Source : VDM 2024						

Ventilated improved pit toilets (VIP toilets)

The district is working towards reducing sanitation VIP Toilets backlog annually.

Challenges are huge sanitation backlog, Lack of policy clarity on the development of infrastructure on private land and identification of beneficiaries. Vhembe district municipality has managed to complete 958 VIP toilets reducing the backlog from 48894 in 2020/21 to 47936 in 2022/2023 as indicated on table 6.17 below.

Financial Year	Musina	Makhado	Collin Chabane	Thulamela	Total constructed VIP toilets	Vhembe Backlog
2019/20	147	292	293	369	1101	49610
2020/21	133	192	179	212	716	48894
2022/23	167	250	208	333	958	47936

Source : VDM , 2023

Households access to Main toilets facilities										
	Collins Chabane Local Municipality		Makhado Local Municipality		Musina Local Municipality		Thulamela Local Municipality		Vhembe district municipality	
Flush toilet	20 529	19%	41 750	29,7%	25 905	56,4%	40070	28,1%	128 254	29,4%
Chemical toilet	2 775	2,6%	484	0,3%	1 254	2,7%	1036	0,7%	5 549	1,3%
Pit toilet	71 199	65,8%	90 926	64,8%	14 760	32,1%	94110	66,0%	271 056	62,0%
Bucket toilet	2 038	1,9%	2 460	1,8%	1 315	2,9%	2146	1,5%	7 959	1,8%
Other	3 298	3%	1 915	1,4%	708	1,5%	2093	1,5%	8 015	1,8%
None	8 319	7,7%	2 743	2%	1 991	4,3%	3073	2,2%	16 126	3,7%
	108 158	100%	140 278	100%	45 933	99,90%	142528	100%	436 959	100%
Source : Stats SA census 2022										

The number and percentage of household that have access to main toilets facilities is presented above. Table above shows that 271 056 HH gauged at 62,0% depend on Pit Toilet as the type of toilets facilities used by households which is the highest percentage in the district, followed by 29,4% HH who depend of flush toilets . Makhado local municipality has 41 750 HH gauged as 29, 7% which is the highest number or percentage of households with access to flush toilet compared to 20 529 HH with access to flush toilet in Collins Chabane.

6.1.2 Energy supply and demand management

The electricity sector in South Africa is dominated by state owned utility Eskom. Eskom's supply account for 96% of production. The state owned company is regulated by the National Energy Regulation of South Africa. The National Energy Regulator of South Africa is also responsible for regulation of gas and petroleum pipelines. The energy needs of poor households are still immense. Sustainable Development Goal 7 (SDG7) calls for "affordable, reliable, sustainable and modern energy for all" by 2030. The according to National Development Plan (NDP) 2030 the goal is for universal electrification by 2030 with 90% on-grid connections and the remaining access being provided by off-grid connections or energy alternatives. Eskom does have District Energy Master Plan to deal with electricity supply.

The district has seventeen (17) larger substations servicing Vhembe District Municipality: Makonde, Muledane, Malamulele, Tshikweta, Leeudraai, Paradise, Flurian, Pontdrift, Musina, Nesengani, Singo, Mashau, Pehningotsa, Mandala (awaiting feeder line), Sanari (under upgrading feeder bay) 13km feeder line to Sigonde and Mhinga which is under construction. Eskom has proposed to construct Lambani and Tshilamba substations in order to increase electricity capacity in those areas. There are other slighter substations assisting in increasing or boosting electricity supply within the district. Musina and Makhado local municipalities are electricity providers in their towns and they are ensuring that every household has access to electricity. Challenges are aging infrastructure, cable theft, load shedding, illegal connections, tempering and bridging of meters, Transformer theft, buildings under Eskom's infrastructure, deprived project support by other traditional leaders.

Energy supply

50, 6% household in the district depend on wood as source of energy for cooking followed by 34, 8% household who rely on electricity as their source of energy for cooking, detailed in table below. This indicate that majority of household do not depend on electricity for cooking, which could be caused by the delectable aroma and gasses from smoke that give food unique and distinct flavour or high electricity expenses and load shedding.

Households Energy for cooking										
	Collins Chabane Local Municipality		Makhado Local Municipality		Musina Local Municipality		Thulamela Local Municipality		Vhembe district municipality	
Electricity from mains	26 019	24,1%	51 687	36,8%	21 102	45,9%	53 220	37,3%	152 028	34,8%
Gas	12 428	11,5%	22 192	15,8%	8 147	17,7%	17 715	12,4%	60 482	13,8%
Paraffin	180	0,2%	1 234	0,9%	79	0,2%	146	0,1%	1 639	0,4%
Wood	68 881	63,7%	64 688	46,1%	16 398	35,7%	70999	49,8%	220 967	50,6%
Coal	85	0,1%	68	0,0%	46	0,1%	124	0,1%	322	0,1%
Animal dung	4	0,0%	5	0,0%	5	0,0%	12	0,0%	26	0,0%
Solar	30	0,0%	140	0,1%	24	0,1%	34	0,0%	228	0,1%
Other	110	0,1%	103	0,1%	42	0,1%	92	0,1%	349	0,1%
None	422	0,4%	221	0,2%	91	0,2%	186	0,1%	921	0,2%
Total	108 159	100%	140 338	100%	45 934	100%	142 528	100%	436 962	100%
Source : Stats SA census 2022										

Majority of household within the district has access to electricity. This is best indicated in Table below with remarkable success of 419 838 (96, 1%) household who depend on electricity from mains as their source of energy for lighting. Only 4% households do not rely on electricity from the mains as source of energy for lighting. It is noticeable that ESKOM, Makhado and Musina are doing well items of providing electricity to communities within the district.

Households Energy for lighting										
	Collins Chabane Local Municipality		Makhado Local Municipality		Musina Local Municipality		Thulamela Local Municipality		Vhembe district municipality	
Electricity from mains	104 011	96,2%	134 341	95,7%	42 305	92,1%	139 180	97,7%	419 838	96,1%
Gas	90	0,1%	214	0,2%	42	0,1%	394	0,3%	740	0,2%
Paraffin	157	0,1%	210	0,1%	131	0,3%	163	0,1%	661	0,2%
Candles	2331	3,2%	2 971	2,1%	2 292	5,0%	1 502	1,1%	9097	2,1%
Solar	717	0,7%	1 525	1,1%	382	0,8%	509	0,4%	3133	0,7%
Other	230	0,2%	329	0,2%	228	0,5%	250	0,2%	1037	0,2%
None	624	0,6%	748	0,5%	553	1,2%	530	0,4%	2454	0,6%
Source : Stats SA census 2022										

7.1.1.3 Energy and Electricity Analysis

ENERGY SUPPLY AND DEMAND MANAGEMENT

The electricity sector in South Africa is dominated by state owned utility Eskom which account for 96% of production and is regulated by National Energy Regulator of South Africa , which is also responsible for regulation of gas and 146 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 8453 prepaid electricity meters and 912 conventional meters used in the urban area of Musina, these cover business and households.
- 2673 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 number of indigents configured in the villages is 625 collect their free basic electricity.
- 2 bulk substation in Musina, 1 substation by Eskom, Thabor rural areas are fed by 1 Eskom substation Musina to Phafuri and Beitbridge Township.

- Musina Local Municipality has one proposed substation which will be constructed in urban area. A 132/11KV substation with 2X20MVA transformers will be built in order to cater for current and future electricity demand.

6.1.2 Energy supply and demand management

The electricity sector in South Africa is dominated by state owned utility Eskom. Eskom's supply account for 96% of production. The state owned company is regulated by the National Energy Regulation of South Africa. The National Energy Regulator of South Africa is also responsible for regulation of gas and petroleum pipelines. The energy needs of poor households are still immense. Sustainable Development Goal 7 (SDG7) calls for "affordable, reliable, sustainable and modern energy for all" by 2030. The according to National Development Plan (NDP) 2030 the goal is for universal electrification by 2030 with 90% on-grid connections and the remaining access being provided by off-grid connections or energy alternatives. Eskom does have District Energy Master Plan to deal with electricity supply.

The district has seventeen (17) larger substations servicing Vhembe District Municipality:

Makonde, Muledane, Malamulele, Tshikweta, Leeudraai, Paradise, Flurian, Pontdrift, Musina, Nesengani, Singo, Mashau, Pehningotsa, Mandala (awaiting feeder line), Sanari (under upgrading feeder bay) 13km feeder line to Sigonde and Mhinga which is under construction. Eskom has proposed to construct Lambani and Tshilamba substations in order to increase electricity capacity in those areas. There are other slighter substations assisting in increasing or boosting electricity supply within the district. Musina and Makhado local municipalities are electricity providers in their towns and they are ensuring that every household has access to electricity. Challenges are aging infrastructure, cable theft, load shedding, illegal connections, tempering and bridging of meters, Transformer theft, buildings under Eskom's infrastructure, deprived project support by other traditional leaders.

- **Energy supply**

50, 6% household in the district depend on wood as source of energy for cooking followed by 34, 8% household who rely on electricity as their source of energy for cooking, detailed in table below. This indicate that majority of household do not depend on electricity for cooking, which could be caused by the delectable aroma and gasses from smoke that give food unique and distinct flavour or high electricity expenses and load shedding.

Households Energy for cooking										
	Collins Chabane Local Municipality		Makhado Local Municipality		Musina Local Municipality		Thulamela Local Municipality		Vhembe district municipality	
Electricity from mains	26 019	24,1 %	51 687	36,8 %	21 102	45,9 %	53 220	37,3 %	152 028	34,8 %
Gas	12 428	11,5 %	22 192	15,8 %	8 147	17,7 %	17 715	12,4 %	60 482	13,8 %
Paraffin	180	0,2%	1 234	0,9%	79	0,2%	146	0,1%	1 639	0,4%
Wood	68 881	63,7 %	64 688	46,1 %	16 398	35,7 %	7099 9	49,8 %	220 967	50,6 %
Coal	85	0,1%	68	0,0%	46	0,1%	124	0,1%	322	0,1%
Animal dung	4	0,0%	5	0,0%	5	0,0%	12	0,0%	26	0,0%
Solar	30	0,0%	140	0,1%	24	0,1%	34	0,0%	228	0,1%
Other	110	0,1%	103	0,1%	42	0,1%	92	0,1%	349	0,1%
None	422	0,4%	221	0,2%	91	0,2%	186	0,1%	921	0,2%
Total	108 159	100%	140 338	100%	45 934	100%	142 528	100%	436 962	100%
Source : Stats SA census 2022										

Majority of household within the district has access to electricity. This is best indicated in Table below with remarkable success of 419 838 (96, 1%) household who depend on electricity from mains as their source of energy for lighting. Only 4% households do not rely on electricity from the mains as source of energy for lighting. It is noticeable that ESKOM, Makhado and Musina are doing well items of providing electricity to communities within the district.

Households Energy for lighting										
	Collins Chabane Local Municipality		Makhado Local Municipality		Musina Local Municipality		Thulamela Local Municipality		Vhembe district municipality	
Electricity from mains	104 011	96,2%	134 341	95,7%	42 305	92,1%	139 180	97,7%	419 838	96,1%
Gas	90	0,1%	214	0,2%	42	0,1%	394	0,3%	740	0,2%
Paraffin	157	0,1%	210	0,1%	131	0,3%	163	0,1%	661	0,2%
Candles	2331	3,2%	2 971	2,1%	2 292	5,0%	1 502	1,1%	9097	2,1%
Solar	717	0,7%	1 525	1,1%	382	0,8%	509	0,4%	3133	0,7%
Other	230	0,2%	329	0,2%	228	0,5%	250	0,2%	1037	0,2%
None	624	0,6%	748	0,5%	553	1,2%	530	0,4%	2454	0,6%
Source : Stats SA census 2022										

TABLE: 7.1.22 FREE BASIC ELECTRICITY

FINANCIAL YEAR	ESKOM	MUNICIPALITY	TOTAL
2018/19	846	2828	3674
2019/20	834	2407	3241
2020/21	868	2659	3527
2021/22	893	2961	3854
2022/23	982	2821	3803
2023/24	625	2673	3298

Households receiving free basic electricity in Municipality

FREE BASIC ELECTRICITY TABLE:7.1.23

LOCAL MUNICIPALITY	Households R3 900 and less monthly income	Total Households Receiving free basis electricity	Budget Allocation (2022/2023) R	Total Expenditure (2023/2024) R
Musina	2673	2673	R2 162 000	R 2 410 000
ESKOM	625	625	0	0
Total	3298	3298	R2 162 000	R 2 410 000

Basic services

Water services

Water will be supplied from the source Limpopo River (underground) and treated at Water Treatment Works (WTW). Water from WTW will be distributed to several command reservoirs and then distributed to consumers. Vhembe District municipality is a water Authority and a provider. The municipality then reticulates water to households through household's water tap connections and stand pipes which are supplied by the borehole systems. Musina municipality supply its water through two methods i.e. households water taps connections and stand pipes, households water tap connections is utilized in Musina and Nancefield whereas stand pipe supply is done in the villages respectively.

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

Free Basic Services

Free Basic Water will only be given to a household with a total combine salary which is less than R 3 900.00. 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 900 benefit 55 kWh per month. All households within the threshold of less than R3 900 also benefit free refuse removal.

The Indigent Policy

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

7.1.1.4 Social, Economic and Environmental Analysis

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 Areas 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 Management 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 boarder gate), road dust from unpaved roads. Vehicle tailpipe emission are the main contributors of hydrocarbons.

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

4. Hydrology

The confluence of the seasonally-flowing Shashe and Limpopo rivers is a dominant hydrological feature, as is the large ephemeral Kolope / Maloutswa wetland upstream of the confluence groundwater supplies are generally poor except along fault lines. The Limpopo and Golope floodplains are the dominating wetland type in Musina (South African National Parks, 2013). Various other smaller, with steeper gradient, seasonal tributaries occur in the Musina Local Municipality and mostly mouth onto the Limpopo floodplain. There is also one wetland area in the middle of the township area of Nancefield near Musina High School. 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, 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.

Bibliography

Limpopo Environmental Outlook Report (LEOR). 2016: *Chapter 10: Air Quality and Atmosphere for the Limpopo Province, South Africa.*

Munyai, T.C., & Foord, S.H. 2015: *An Inventory of Epigeal Ants of the Western Soutpansberg Mountain Range South Africa. Koedoe. 57(1), 1244-1256.*

Toulmin, C. 2009: *Climate change in Africa.* London: Zed Books.

Thompson. A.T., Matamale, L., & Kharidza, S.D. 2012: Impact of Climate Change on Children's Health in Limpopo Province, South Africa. *Int. J. Environ. Res. Public Health.* Vol. 9, 831-854.

Tshibalo A.E., & Tekere, M. 2015: *An Evaluation of the Potential for Spirulina Production at Selected Thermal Springs in Limpopo, South Africa.* Proceedings World Geothermal Congress, Melbourne, Australia, 19-25 April 2015.

South African National Parks. 2013: *Mapungubwe National Park and World Heritage Site Management Plan*

Sonnkus, C.J., Titus, R. & Blenche, I. 2015. *Groundwater assessment and utilisation Report*.

8. 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 from the authority. The municipality also reviews Environmental Impact Assessment Reports for development that occur within the boundaries of the municipality

9. Protection and conservation of sensitive ecosystems

The municipality has an array of ecologically sensitive ecosystems including wetlands one of which is located within the residential area of Nancefield. The municipality has endeavored to educate communities living around this sensitive area of its benefits and ecological services to the whole of Musina through environmental awareness campaigns and commemoration of World Wetlands Day in February each year.

The wetland area is degraded due to human encroachment, invasive alien species, littering and excavation and as such the municipality in its plans has included a wetland restoration programme to restore the wetland and to turn into a tourist attraction. There are also plans in place to investigate erosion areas especially in the Niani area and to mitigate so that no further damage occurs.

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
Inadequate waste management infrastructure
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

7.6.3.1 Legislative tools

Musina Local Municipality manages waste in terms of its Integrated Waste Management Plan (IWMP). The current Musina IWMP is under review and will be forwarded to Member of the Executive Committee for Environment in Limpopo for approval once it is finalised. The municipality has in order to ensure that matters pertaining waste are coordinated appointed a Waste Management Officer in terms of Section 10 (3) of the National Environmental Management: Waste Act 2008, Act (Act No 59 of 2008). The municipality further published the Refuse Removal, Refuse Dumps and Solid Waste Disposal by-law in 2017 to regulate the removal and disposal of waste.

7.6.3.2 Waste collection and disposal

Musina municipality has 1 licensed landfill Musina Waste Disposal Site and 1 licensed but private landfill (Venetia mine). Musina Waste Disposal Site is registered on the South African Waste Information System with registration number D03985-01 as required by section 5 of the National Environmental Management Act: National Waste Information Regulation and uploads waste data on a quarterly basis.

- *18282 urban households have access to refuse removal services once a week.*
- *7010 rural households in Madimbo, Malale, Domboni, Tshikhudini, Tanda, Masisi, Bennde Mutale, Nkontswi, Mutele A and Mutele B have access to refuse removal once a week.*
- *Musina does not collect waste from informal settlements which are located within commercial farms, these areas will be serviced once formalised.*
- *There is a backlog of 18 434 rural households without waste collection service and this backlog will be reduced significantly during the 2023/2024 financial year as four new waste collection vehicles were procured by the municipality.*
- *Musina collects 27 715.86 tons of waste per year.*

- *Public institutions, government buildings and commercial properties are serviced on a daily basis.*

Challenges

- Long distance from the villages to Musina Landfill Site
- Lack of waste management facilities in the rural area
- Unsurfaced roads in the villages
- Illegal dumping of waste and littering
- Lack of backup plant and equipment
- Burning of waste and skip bins
- Inadequate waste diversion facilities
- Long distance between Musina and recycling facilities
- Inadequate waste containers

7.6.3.3 Health Care Risk Waste Management

Health Care Risk Waste is a portion of the health care waste that is hazardous and it includes sanitary waste, pharmaceutical waste, infectious waste, laboratory etc. This waste can be found at hospitals, clinics, old age homes, laboratories, funeral homes, mobile units etc. Although the municipality does not have a facility to manage this waste it is a duty to monitor in order to ensure that it is handled, stored, transported and disposed of correctly to safeguard public safety. In light of the above, the municipality has a quarterly schedule to visit facilities that generate health care risk waste and monitors handling, storage, transportation and disposal of such waste.

Facilities are afforded seven days from visit to submit their documents failure to which they would be committing a non-compliance in terms of section 14 of the National Health Care Waste Management Regulation 2012.

In order for the municipality to fully comply with environmental issues, the following plans and by-laws would be developed:

1. Air Quality Management Plan 2025/2026
2. Air Quality by-law 2025/2026
3. Invasive Plant Management Plan 2025/2026
4. Open Space Management Plan 2025/2026
5. Biodiversity By-law 2025/2026
6. Wetland Rehabilitation Plan 2025/2026
7. Climate Change Response and Implementation Strategy

7.1.1.5 Health Surveillance of Premises

Food and Non Food Health Surveillance of Premises

Environmental Health (Inspection of Premises)

- **Food and Nonfood premises**

Inspection and monitoring is carried out to all food premises. Trainings and Awareness are done to food handlers. All food premises are entitled to have both Certificate of Fitness and Certificate of Acceptability. Food control committees are established to communities. Food samples are carried out in case there is an outbreak. Food sample runs are carried out as per schedule from National Department of Health.

Health Surveillance of all premises is carried out regularly. The certificate of Fitness is issued to all business premises to indicate that building do comply with minimum health requirements.

Inspection of mortuaries and funeral Parlors is routinely carried. Certificate of Competence is issued to Funeral Parlors, which comply. 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 and exhumation.

Water samples are carried out to monitor water quality around the District. Waste management and Air Quality management monitoring programs are done. Vhembe District Municipality has both Integrated Waste Management and Air quality plans. Trainings are done annually to Vho Maine for the establishment of Initiation schools. Environmental Health Practitioners have to embark on monitoring all processes at the Initiation Schools and investigation of all communicable diseases: Typhoid, Covid 19 etc

Municipal Health Services also focuses on climate change, health and vector control issues, air quality control, EIA and OHS. The program of chemicals management and hazardous substances management is being monitored too.

Pictures below indicate food handling and Personal hygiene to our Food premises during 2021/22 financial years.



7.1.27: Food Premises Inspections							
Financial Year	Food Premises	Inspection frequencies	Food units Condemned per			Compliance Notices issued	Legal Notices (Legal action) issued
			Units (unspecified)	KG	Litters		
2015/16	3600	3600	21011	41000	841	24	-
2016/17	4600	4600	20700	39156	910	20	-
2017/18	4600	4600	50500	46000	960	10	-
2018/19	3600	3600	40300	39000	860	9	-
2019/20	3600	3600	65500	51256	1000	32	-
2020/21	4600	5600	8970	76000	1760	65	-
2021/22	4600	6500	10400	98000	2900	70	-

Source: VDM EHP, 2022

Health education /promotion are carried out on communicable diseases control, food safety, sanitation, air pollution, and waste management at communities. The NSNP at Schools is also monitored by EHP. Health reports for Day Care Centers and Crèches are issued.

Table 7.1.27 above indicate food premises condemned increase per year

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



7.1.28 Fire and Rescue Services

Fire and Rescue services is the function of the District and has five fire stations namely, Ramushwana, Obed Mashaba, Makhado, Mutale, Xigalo, Vuwani fire station and training center, which the district is in the process of getting accreditation to start with the training processes. Xigalo fire station which phase 1 is complete, phase 2 will be completed in 2020/21 financial year.

The fire services main objectives are operations, fire safety and training. In terms of operations duties includes Motor Vehicle Rescue, Structural Fires, Special operations e.g. Filing of swimming pools. 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.

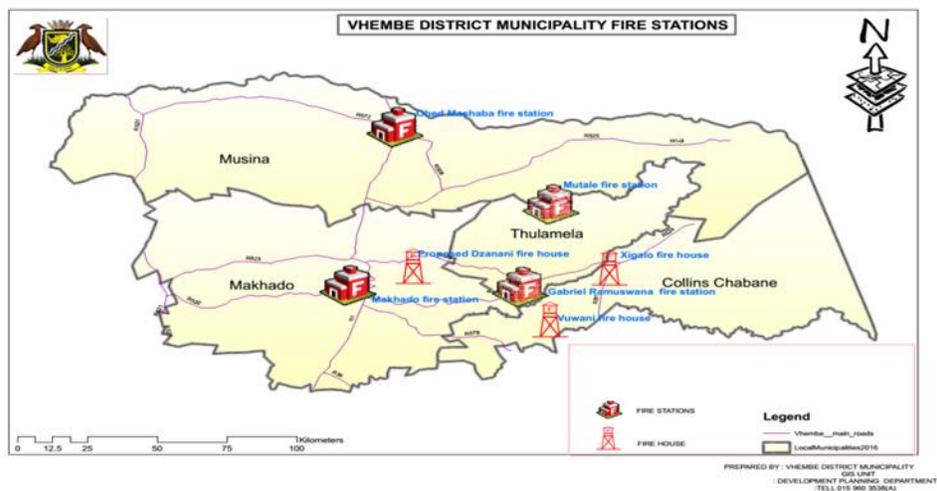
The pictures below display some of the fire and rescue vehicles and equipments available in the district.

Fire and Rescue Vehicles and Equipments



Figure 7.5: below indicate the fire stations in Vhembe District Municipality

Figure 7.5



Disaster Risk Management

Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation. Natural and fabricated hazards or disasters affect the district and impacts on both national, provincial and the district's development initiatives. The District developed Disaster Management Plan as required by the Disaster Management Act (Section 53). The aim of the plan is to establish uniform approach in assessing and monitoring disaster risks, implementation of integrated disaster risk management plans and risk reduction programmes and effective and appropriate disaster response and recovery to inform disaster risk management planning and disaster risk reduction. The service norms and standard for disaster response is to provide relief within 72 Hours. The district has through its District Disaster Management Centre's capacity building programme trained Ward Disaster Management Committees to enhance rapid and effective response. Challenges are Delay in reporting of incidents by communities and delay in conducting of assessments by local municipalities and lack of institutional volunteer policy.

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

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

Fires occur in all areas of the district causing great destruction to infrastructure and farmland. The annual fire season lasts from April to September and low rainfall during the winter months also increases the environment's susceptibility to fires. Hawkers and uncontrolled trading also poses a fire risk as the structures they erect are made of combustible materials such as wood, cardboard and plastics. In Musina, hazardous material is transported on the N1 from Makhado to Musina and from Musina through R508 and R525 to Masisi. In Thulamela, hazardous material is transported via the main routes (R523, R524 and P277/1) from Makhado to Thohoyandou, Sibasa and Tshilamba. The poor conditions of Thulamela's major roads as a result of potholes are hazardous to all motorists utilizing the route. In Collins Chabane municipality hazardous material is transported on R524, R81 and Elim/Vuwani/Malamulele road.

The increase in population and variety of land use practices impose pressure on water resources and the future need for alternative resources. The improperly constructed pit latrines are the possible cause of high concentrations of nitrate in ground water in Makhado. Firewoods which are used for cooking and to warm houses during the winter months are collected on a daily basis which caused deforestation in many rural areas. Some communities cut down trees in the mountains in order to prepare the soil for ploughing, which eventually poses a problem during the rainy season due to erosion. In Thulamela, Makhado, Musina and Collins Chabane municipalities many hardwood trees are cut down for firewood and income and there is almost no active management of this problem.

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

Thulamela, Makhado Musina and Collins Chabane has severe degradation along rivers where farming, brick making and both sand and gravel mining is practiced. Desertification in Musina, Makhado and Collins Chabane is affecting the water salinity. Desertification and loss of vegetation exacerbates the problem of landslides, and mudflows contribute to the silting up of dams. In Musina and Makhado mudflows are associated with the mine dumps. The table 7.1.29 below indicates the district risk profile.

Table 7.1.29: Vhembe District Disaster Risk Profile				
Hydro Meteorological Hazards:	Biological Hazards:	Technological Hazards	Environmental Hazards	Geological hazards:
Flood	Food poisoning	Dam failures	Air pollution	Landslide/ mudflow
Drought	Malaria	Derailment	Desertification	Earthquake
Hail storms	Foot& mouth disease	.Hazardous installations	Deforestation	Sinkhole
Cyclone	Measles	Aircraft accidents	Land degradation	Fault
Severe storm	Rabies (animals)	Hazardous material by rail	Soil erosion	

Storm surges	Tuberculosis	Hazardous materials by road	Environmental Degradation	
Hurricane	Bilharzias	Disposable nappies		
Lightning	Cholera	Accidents		
Fire	Typhoid			
Heat wave	Diphtheria			
	COVID 19			
Source: VDM Disaster Management, 2019				

7.1.1.5 Public Transport Analysis

Roads, Public 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 that comply with the minimum requirements as set out in the “Minimum requirements for preparation of Integrated Transport Plans” published 30 November 2007. The district has Integrated Development Plan (ITP) as legislative requirement with the vision for provision of an integrated safe, reliable, efficient, affordable and sustainable multimodal transport system and adequate infrastructure by 2020. The ITP is also aligned with other plans such as LED, SDF, etc

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

The transport system must aim to 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.

- **Roads and Storm Water**

There are National Roads in the province: N1, N11, R37, R71, R81, R510/R572 and R521/R523 under the responsibility of NDoT through SANRAL. The total road network for the Vhembe District is 3753 Kms in which only 36% is a paved roads and 64% form part of gravelled/unpaved. Provincial roads are numbered with prefix D or P/R, excluding national and municipal roads of which Department Of Public Works, Roads & Infrastructure is responsible for maintenance and Road Agency Limpopo (RAL) is responsible for upgrading roads. Majority of the district huge bridges are in good condition, however there are low level bridges in huge rivers that overflow during heavy rains season which need enlargement. The small rivers Bridges and culverts are being constructed by in-house maintenance team. Municipal roads includes streets and access roads are maintained and constructed planned. Storm water is the responsibilities/competency of Local Municipalities.

Challenges are most of the roads are not numbered, poor-compliance to Environmental legislations when improving transport infrastructure, flooding of small bridges during heavy rain season, insufficient budget, poor state of access and provincial roads, poor storm water drainage system and Private roads access of which property owners are responsible.

- **Roads maintenance**

Limpopo Department of Public Works, Roads and Infrastructure (LDPWRI) is responsible for maintenance of Provincial, District and some Municipal roads for them to be safe and ride able. Department maintain both tar/surfaced and gravel roads. There are six maintenance centres within the district. The department has EPWP household contractors one per Municipality that are supplementary to our own maintenance team responsible for maintenance of our surfaced roads, however the contracts are based on 3 years. The Recruitment of 360 in-house EPWP beneficiaries is done in each Local Municipality to augment our maintenance centers and to create jobs and impart skills. Challenges are most of surfaced roads have exhausted their life span to an extent that they need major repairs, Community unrest- vandalising of roads, litigations by road users, ageing machineries and rainy season floods damaged on roads.

The department has services cost centers which provide maintenance of buildings, allocation of office space, allocation of residential accommodation, inspection of government properties, provide prestige maintenance services, blading of gravel roads, blacktop patching, grass cutting, replacement of road signs and rails, cleaning of drainage structure and co-ordination of EPWP.

Name of Maintenance centre	Length of gravel/unpaved road	Length of surfaced/paved road
Makhado	417.8km	341.4km
Hlanganani	383.2km	103.8km
Malamulele	334.6km	125.0km
Thohoyandou	218.6km	257.7km
Musina	650.9km	409.8km
Mutale	359.4km	151.3km
Total km	2 364.4km	1 389.0km
Source: Department of Public Works, 2022		

Table 7.1.30 above shows the total roads length per cost center, in which Vhembe district surfaced/paved roads cover 1 389.0 kms, and however there is still a huge backlog of 2 364,4 kms remain unpaved/gravel road in the district.

- **Bus and Taxi Ranks/Routes**

There are 04 formal bus ranks in the District and 22 formal taxi ranks and 02 Intermodal facility in the District as indicated in table 7.1.31 below.

Table 7.1.31 Bus and taxi ranks per local municipality

Formal Ranks	Thulamela	Makhado	Collins Chabane	Musina
Bus	02	02	-	-
Taxi	06	10	04	02
Intermodal Facility	01	-	-	01

Source: VDM ITP, 2017

ROAD SAFETY & LAW ENFORCEMENT

Traffic Infrastructures: The district has six (6) Provincial Traffic Stations and two (2) Provincial Traffic Control Centres.

Table 7.1.32 below Showing Traffic Stations and the services that they provide to local communities

Table 7.1.32 Traffic stations and services	
Traffic Stations	Services provided
Makhado Traffic Station	Law Enforcement and issuing of operating licenses
Sibasa Traffic Station	Registration, Licensing facility and Law Enforcement
Dzanani Traffic Station	law enforcement and it is without Registering Authority facility
Mampakuil Traffic Control Centre	overload control in support of road maintenance and reduction of accidents
Malamulele Traffic Station	provide law enforcement and it is without Registering Authority facility
Mutale Traffic Station	law enforcement and it is without Registering Authority facility
Musina Traffic Control Centre	Services for overload control in support of road maintenance and reduction of accidents. Test for light motor vehicles in all categories of vehicles and ordinary Law enforcement.
Source: Department of Transport & Community Safety analysis 2021/22:08/09/2021	

ROAD SAFETY & LAW ENFORCEMENT AT LOCAL MUNICIPALITIES

All local Municipalities within the district are providing law enforcement, registration licensing and roadworthy tests and driving license test services, which is overseen by the district.

In addition to the above, there are also 5 private vehicle testing centres in Vhembe district, of which the role of the department is to monitor.

TRANSPORT OPERATIONS

- Transport operation in the district provide public passenger transport services such as issuing of operating licenses for buses and mini-buses
- Conduct monitoring of bus subsidised for the routes granted.
- The district is also monitoring the bus trips through both manual and Electronic Vehicle Trip Monitoring System.

Table 7.1.33 shows areas where accident usually happen and possible causes of accidents

TIME WHEN ACCIDENTS USUALY HAPPEN	POSSIBLE CAUSES OF ACCIDENTS
Fridays to Mondays and Public holidays from 16h00 to 06h00	Speeding/Driver lost control
	Following distance
	Pedestrian in roadway
	Animal in roadway
	Reckless driving/sideswipe
	Head on collision
	Overtaking
	Fatigue
	Drunken driving
	Contravention of road traffic sign
Enter the road unsafe	
NB: P4 = Fatal	
Source: Department of Transport & Community Safety analysis 2021/22:08/09/2021	

- **STRATEGIC CHALLENGES**

The district is experiencing High fatality rate nomarly occurring from Fridays to Mondays and Public holidays from 16h00 to 06h00

There is also an Increase on illegal public transport operators due to non compliance to operating licenses tha also lead to taxi conflicts

Potholes and damaged roads especially during the rain as indicated by pictures below.



STRATEGIC INTERVENTIONS

- Deployment of law enforcement traffic officers for 24/7 on strategic routes.
- Deployment of public transport unit in strategic locations
- Deployment of unmarked traffic vehicles to deal with moving violations
- Deployment of speed enforcement on strategic locations
- The Province will monitor implementation of average speed over a distance on the N1;
- Manage traffic contravention management system which will enforce compliance to traffic offenders;
- The province will also implement pillars approved by the National Road Safety Strategy 2016-2030 (NRSS) , as follows:
 - **Pillar 1: Road Safety Management** : strengthening relationship with stakeholders, eliminate fraud & corruption
 - **Pillar 2: Safer roads & mobility:** Identify & address high road safety risk & hazardous location. Have a system to coordinate lack of road signage & road markings with affected authorities
 - **Pillar 3: Safer Vehicles:** Increase traffic enforcement around vehicle roadworthiness. Enhance visibility through “ Lights –on” programme

- **Pillar 4:Safer road users:** Improve road users behavior & implement 24/7 Law enforcement in critical routes
- **Pillar 5:Post-crash Response:** Strengthening **relationship with Road Accident Fund (RAF) at district level through Road Incident Management System(RIMS)**
- Urge Municipalities, as planning authorities, to develop and implement Integrated Transport Plans.
- Establishment and resuscitation of Transport Forums
- Continue with Passenger Subsidy Programme

PROBLEMS AND ROOT CAUSES

Road safety, law enforcement & public transport

- Increasing of unregistered mini taxis due to lawlessness
- Damage to the road network due to increase on heavy vehicles
- Increase on road traffic fatalities due to lawlessness
- Narrow roads due to none upgrading of roads
- Stray animals due to lack of fencing.
- Taxi conflict due to non compliance to operating licenses

There are 3147 taxis that operate on 272 routes and 232 subsidized Bus routes with 576 buses operating in the district as indicated in table 7.1.34 below.

Table 7.1.34: Taxi and subsidized bus routes					
Municipalities	No. Of taxis	Taxi routes	No. Of buses	Subsidized bus routes	Subsidised Bus Companies
Thulamela	1 258	132	248	35	<ul style="list-style-type: none"> • Enos • Mulaudzi • Omega • Do Light • Netshituni • Magwaba

Makhado	1 191	105	304	104	<ul style="list-style-type: none"> • Great North Transport • R Phadziri • Do Light • G Phadziri • Mabirimisa
Musina	482	21	13	09	<ul style="list-style-type: none"> • Mabirimisa
Collins Chabane	216	14	11	3	<ul style="list-style-type: none"> • Do Light • Mabidi • R Phadziri
Vhembe	3147	272	576	232	
TAXI Association: 18 & TAXI Council: 01			Bus Association: 01		
Source: Vhembe ITP, 2015					

TABLE 7.1.35: MAJOR PUBLIC TRANSPORT CORRIDOR ROUTES IN VDM AREA	
ROUTE CODE	CORRIDOR ROUTE
Makhado to Nzhelele	Along the N1 North from Louis Trichardt and turn right along Road R523 to Nzhelele
Makhado to Elim	Along the N1 South from Makhado and turn left along Road R578 to Elim
Makhado to Midoroni	Along Road R522 south west from Makhado to Midoroni/Maebane
Musina to Nancefield and Beit Bridge	Along the N1 North from Musina to Beit Bridge
Elim to Giyani	Along Road R578
Thohoyandou to Makhado	Along Road R524
Thohoyandou to Wylispoort	Along Road R523

TABLE 7.1.35: MAJOR PUBLIC TRANSPORT CORRIDOR ROUTES IN VDM AREA	
ROUTE CODE	CORRIDOR ROUTE
Thohoyandou to Mutale	Along Road R523
Thohoyandou to Tshaulu	Along Road R523
Thohoyandou to Malamulele	Along Road R524 north from Thohoyandou and turn right to R81 to Malamulele
Basani to Saselamani	Along Road R524
Malamulele to Giant reefs	Along a gravel road south east from Malamulele up to Giant Reefs
Malamulele to Giyani	Along Road R81
Bungeni to Giyani	Along Road R578

Freight network

The major Freight Transport roads in the VDM;

N1 National Road from Polokwane to Beitbridge.

R522 from Vivo to Makhado

R523 from Vivo via Waterpoort to Masekwapoort

R521 from Vivo to Pont drift Border

R572 from Musina to Pont drift

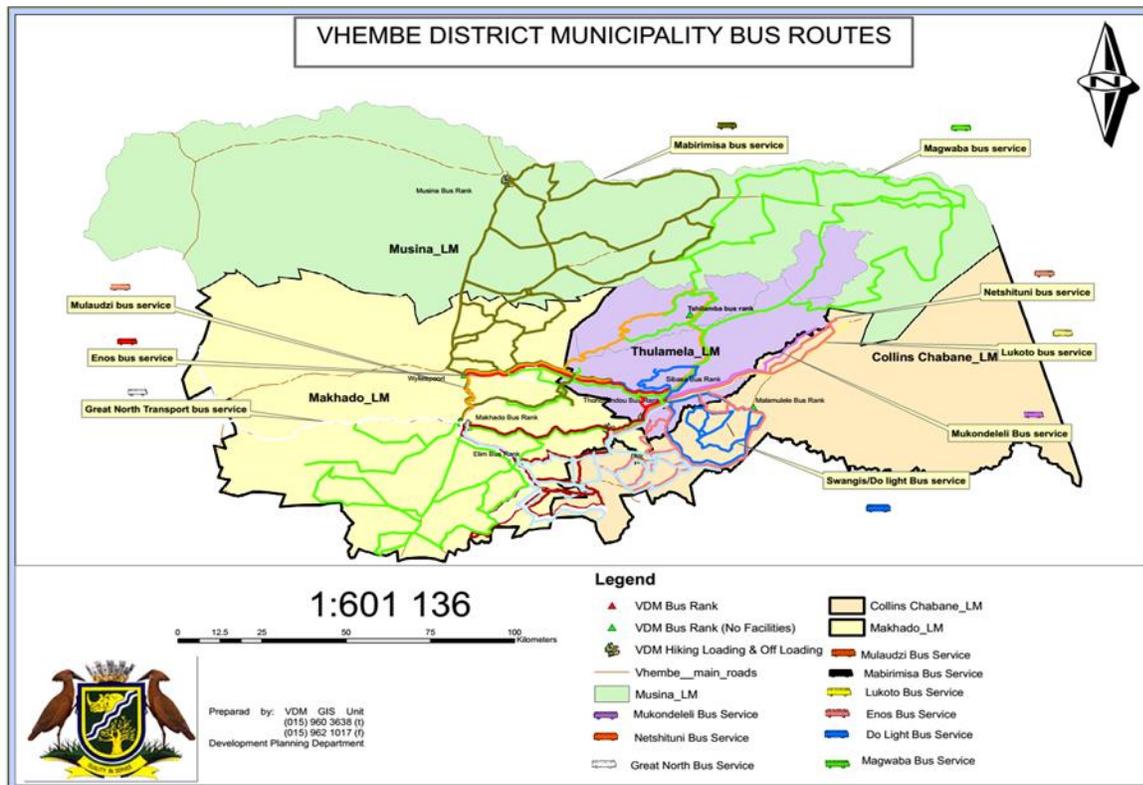
R524 from the Makhado central business district to Punda Maria

R81 from Road R524 to Giyani

R525 from Mopani the N1 Road to Pafuri Gate

R578 from Giyani via Elim to the N1 National Road

Figure 7.6. Below shows the subsidized bus routes within the district municipality



- **Testing Stations**

There are 05 Vehicle Testing Center and 06 Testing Centers for learners & driver's license. Vehicle Testing Centers are as follows: 02 Collins Chabane, 02 Makhado, 01 Musina and 02 Thulamela. 350 vehicles per months are tested and 1000 people are examined for learners' license and 800 drivers' license per months in the district.

Districts	Accident Reports		Fatalities or P4	
	Apr – Jun 2020	Apr – Jun 2021	Apr – Jun 2020	Apr – Jun 2021
			P4	P4
Capricorn	59	118	27	60
Mopani	82	141	24	61
Sekhukhune	31	78	18	62
Vhembe	32	78	20	72
Waterberg	51	87	25	64
Total	255	502	114	319
NB: P4 = Fatal				
Source: Department of Transport & Community Safety analysis 2021/22:08/09/2021				

Table 7.1.36 above indicate the increase in 2020 district municipality number 52 of people seriously, slightly injured and those who are killed in road accident compared to 150 in 2021 in the province.

MUNICIPALITY	HAZADIOUS LOCATIONS/ACCIDENT HOTSPOTS
Makhado	R524 : from Makhado to Tshakhuma
	R523 Waterpoort – Thohoyandou
	R578 Elim – Vuwani road
	N1.29/N1.28 Musina – Witvlag – Bandelierkop
Musina	P277/1 Thohoyandou- Masisi road
Thulamela	P277/1 Thohoyandou- Masisi road
Collins Chabane	R524 Tshakhuma – Malamulela
	R578 Elim – Vuwani road
Source: Department of Transport & Community Safety analysis 2021/22:08/09/2021	

The above table 7.1.37 above indicates accidents hotspots in the district municipality

Table 7.1.38: Scholar patrol		
Municipality	No. of existing scholar patrol points established	Status
Makhado	37	Functional, 2 withdrawn due to drop-ins, lack of commitment from school, lack of proper signage
Thulamela	26	Functional
Musina	07	Functional
Collins Chabane	07	Functional, 2 withdrawn due to drop-ins, lack of commitment from school, lack of proper signage
TOTAL	77	
Source: Department of Transport & Community Safety 2020		

The above table 7.1.38 indicate that all scholar patrol in the district are functional , in which Makhado municipality has the highest number of 37 existing scholar patrol points however Musina municipality has 07 which is the lowest number of existing scholar patrol points.

- **Airports and Air Stripes in the municipalities**

Gateway Airport Authority Limited is a schedule 3D provincial business enterprise. The mandate of the Entity is to manage all airports in Limpopo Province in compliance with various legislative and administrative acts, including the Civil Aviation Authority (CAA) Act no 40 of 98. GAAL receives a grant from the Department of Transport and Community Safety.

GAAL is currently planning the re-establishment of Mphephu Airport Viability studies on the airport are under way. Mphephu airport is the only one in the district situated in Makhado municipality; however, it needs to be renovated. There are three Air stripes in the district 2 Musina (1 in Nancefield ext 7 and 1 inside Kruger Park) and 1 Makhado (Louis Trichart air strip).

7.1.1.6 Social Services

Integrated and sustainable human settlement Analysis

The right to adequate housing is enshrined in the Constitution (Act 108 of 1996) and it states that everyone has the right to have access to adequate housing and that the state must take Reasonable legislative and other measures within its available resources to achieve the Progressive 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. With the urban area not having benefitted from RDP houses, since the last allocation in 2017/2018 Financial Year. This contributes to the growing housing need backlog as there is still a great demand of RDP houses in the urban. Therefore, there is a need to look at the provision of RDP houses in the urban area as well. Fortunately, the Department of Coghsta has assisted the municipality with the establishment of Messina Nancefield Extension 15 (with 826 stands) that will accommodate the RDP houses in 2026/27 Financial Year. It should be noted that though there several townships proposed – these townships are still subject to formal township development process. These proposed townships will also provide for other housing typologies that would bridge the housing gap (housing typologies that address the low-medium income bracket).

The Human Settlement units' 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). The tables below depict housing allocations for 2023/24 and 2024/25 financial years; and the housing backlogs.

Table: 7.1.39 Housing Backlog

SERVICE	2023/2024	
	ALLOCATED	BACKLOG
HOUSING	445	17 000

Source: Musina Local Municipality

SERVICE	2024/2025	
	ALLOCATED	BACKLOG
HOUSING	400	17 000

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

7.1.1.7 SOCIAL INFRASTRUCTURE

PROVISION OF EDUCATION SERVICES

- **Schools**

The district office comprises of 27 circuit offices and 938 public schools. There are 132 Adult Basic Education & Training (ABET) centers and 1 University. The rendering of quality education in the district is negatively affected by dilapidated and shortage of classrooms and administration blocks, lack of electricity, dilapidated and shortage of toilets.

According to the norms and standard, a school should be situated within a radius of 5km from the community it serves and the total walking distance to and from school may not exceed 10 km. Learners who reside outside the determined feeder zone may be provided with transport. The norms and standard for teaching is the Ratio of one (1) Teacher per forty (40) Learners in Primary and one (1) teacher per thirty five (35) learners in secondary school, and every learner should have access to minimum set of text books.

Education service in the district is negatively affected by the following problems: older persons are not participating actively on ABET programme, violence, burglary, vandalism and gangsterism, management of school finance, none or late submission of Audited statements and none compliance to prescripts. National schools nutrition programme is carried out in all primary schools in the district. All Q1& Q2 Primary Schools & all Q1 Secondary schools are benefiting from National schools nutrition programme. All Q1, Q2 and Q3 are no fee schools.

- **Education services**

Majority of schools in the district do not meet the norms and standard of educational infrastructure. Out of 898 schools, 523 have no access to sport fields, 737 to halls, 848 to libraries and 859 to laboratories as indicated in table 6.30 below. These kinds of schools are predominately in rural areas. Department of education has to ensure that all schools have infrastructure that will ensure conducive environment for learning. National Development Plan objective indicates that we should eradicate infrastructure backlogs and ensure that all schools meet the minimum standards by 2016.

Table 6.32: Public Ordinary Schools – Norms and Standards Backlogs				
Vhembe District (898 Schools)				
		Yes	No	
Core	Education	Access to Sport Fields	375	523
		Access to Halls	161	737
		Access to Libraries	50	848
	Infrastructure	Access to Laboratories	39	859
		Access to Electronic Connectivity	0 Schools have access to Wi-Fi for the use of the learners education	
		Minimum Classroom Requirement	611	287
Health and Safety	Perimeter Fencing		877	21
	No Access to Sanitation Facilities		All Schools in the Province have access to some form of sanitation	
	Access to Appropriate Facilities - No Pit Toilets		146	-
	Access to inappropriate Sanitation Facilities (Pit Toilets Only)		179	-
	Access to both appropriate and inappropriate sanitation facilities		569	-
	Building Built with Inappropriate Construction Material		107	791
	Access to Electricity		898	0
	Access to Water		898	0
	Source: Dept. of Education			

In 2021 Limpopo Province presented 105 101 learners who wrote Grade 12 examination 70 124 have passed which translate to 66.7%, which depicts a 1.5% decline from the 2020 grade 12 pass rate, where we obtained 68.2%. The Province has increased number of learners who obtained Bachelor passes from 22 907 to 28 075. The Department Plans are aligned to NDP and LDP, SONA and SOPA and Constitutional mandate

The education Service environment in the district has been affected negatively by the following factors:

- Hard lockdown as a results of COVID-19 Pandemic
- High Level of Poverty in the District –District has a high number of no fee schools
- School Safety-high levels of crime around our schools

- **Availability of basic Services-Limpopo**

Limpopo lags behind in the provisioning of basic services. Households with access to piped water is 69.4% (GHS 2021). The province recorded a 32.6% in households using wood as a main source for cooking against the national average of 8.1% (GHS 2021). Quite a significant percentage of households still do not have piped water in their dwellings. This lack of basic services impacts negatively on learning as time, which should be used, for learning is used for accessing these services. This affects rural areas more than it does in towns and cities, on the one hand girl learners more than boy learners do. Access to improved sanitation was at 58.5% (GHS 2021). Lack of improved sanitation may contribute to health challenges, which may lead to high learner absenteeism rate and therefore loss of teaching and learning days.

- **Poverty and inequality**

Learners in the Limpopo schools are mainly from poor rural communities. The poverty has been exacerbated by the high rate of unemployment and inequality. The official unemployment rate in Limpopo Province increased from 35.6%% to 36.3% in the 1st and 2nd quarters of 2022 respectively according to the Quarterly labour Force Survey of quarter 2 of 2022.

This high unemployment rate means more dependence on the State which flows into provision of education, amongst other services. Children from these families will continue to benefit from 'No Fee' schools policy, National School Nutrition Programme and Scholar transport.

These put a lot of pressure on the Department’s resources for example, 91.9% of learners in public schools are benefitting from National School Nutrition Programme against the national average of 77.3% (GHS 2021).

- **Teenage Pregnancy**

Teenage pregnancy remains one of the serious challenges facing the education system in the country as it contributes to learner absenteeism, drop-out and poor performance. According to the GHS 2021, 2.71% of females in the age group 14-19 years were pregnant during the 12 months before the survey. According to SASAMS, in 2020, a total number of 587 learners in public schools fell pregnant. Limpopo Department of Education continues to address this scourge through its life skills programme, which is funded through a national grant (Life Skills HIV and AIDS). This is one challenge which requires collaborations with Health Department and the community in general. The life skills programmes will be strengthened to address this challenge.

Table 6.33: School Infrastructure		
Infrastructure	Challenges	Interventions
Public ordinary schools	-Burned schools due to service delivery protests -Over crowding -Dilapidated buildings -Old Buildings	-Maintenance and repairs -New or replaced infrastructure -Rehabilitation, renovation and refurbishment -Upgrades and Additions
Public special schools	Dilapidated buildings -Poor accommodation	Maintenance and repairs -New or replaced infrastructure -Rehabilitation, renovation and refurbishment -Upgrades and Additions
Sanitation(across all districts)	Pit Latrines	Eradication of Pit latrines

The Department implements its infrastructure plans through Limpopo Department of Public Works, Roads and Infrastructure (LDPWRI) to implement the infrastructure projects. In an attempt to enhance its capacity the Limpopo Department of Education has also contracted the following entities as implement agents:

- The Independent Development Trust (IDT)
- The Mvula Trust, and
- The Council for Science and Industrial Research (CSIR)

Despite an attempt to provide good infrastructure in schools, there are still schools without proper school infrastructure more especially sanitation. Sanitation has been a serious challenge in LDoE which sadly claimed the life of a learner. Limpopo Department of Education would like to focus on eradication of pit latrines during this cycle to ensure that no learner will ever loose life in this manner. Most of the school are very old and needs renovations, replacement, upgrades and additions time and again.

Table 6.34 Infrastructure provision

District Municipalities	Local Municipalities	Total Schools Local Municipality	No. of schools with water supply (municipal services)	No. of schools with alternative water supply (bore hole, jojo tank, etc.)	No. of schools without any water supply	No. of schools with Electricity (municipal services)	No. of schools with Alternative Electricity (Bac klog)	No. of schools without any electricity supply (Bac klog)	No. of schools with Sanitation	No. of schools with alternative sanitation (Bac klog)	No. of schools without any access to sanitation (Bac klog)
Vhembe	Makhadod	290	269	21	0	269	21	0	56	234	0
	Musina	74	70	4		70	4		23	51	
	Collins Chabane	263	254	9		254	9		58	205	
	Thulamela	369	352	17		354	15		38	331	

Source: Department of Education, 2022

Table: 6.35 2023 PERFORMANCE PER DISTRICT (Grade 12)											
District	Entered	Wrote	BACH	DIP	H-Cert	NSC	Passed	% Pass	% BACH	% DIP	% B+D
VHEMBE EAST	14 663	14 583	5 476	4 045	2 504	6	12 031	82.5	37.6	27.7	65.3
VHEMBE WEST	10 532	10 444	3 450	2 827	1 984	0	8 261	79.1	33.0	27.1	60.1

Table: 6.36 Grade 12 Learner performance for Vhembe District							
Year	2016	2017	2018	2019	2020	2021	2022
Actual Performance	62.5%	65.6%	69.4%	73.2%	68.2%	66.7%	72.1%

The table 6.36 above shows that the provincial National Senior Certificate (NSC) pass rate has been on a constant and disturbing decline since the introduction of CAPS in 2014. The downward trend was however broken with a 3.1% increase in the pass rate in 2017. The performance in 2022 has increased with 5.4% from 2021

- **Time taken to get to educational institutions.**

21.22% of pupil takes 15-30 minutes and 8.18% takes less than 15 minutes in the district to get to educational institution as indicated in table 6.37 below. In terms of norms and standard learners walking distance to and from school may not exceed 10km.

Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage

		Pre-scho ol (incl. ECD centr e; e.g. day care; crèch e; play- groun d	Prima ry schoo l (grad e r to 7)	Secon dary schoo l (grad e 8 to 12)	Tech nical vocati onal educ ation and traini ng (TVE T); forme rly	Othe r colle ge (inclu ding priva te and publi c nursi ng colle ge	Higher educati onal instituti on (includi ng univers ity/univ erse	Com muni ty educ ation and traini ng colle ge (inclu ding adult ed)	Home - based educa tion/h ome schoo ling	Other – Un- specifi ed	Grand Total
Vhe mb e	Less than 15 minutes	2109 6 (1.51 %)	54217 9 (3.89 %)	31706 (2.27 %)	2809 (0.20 %)	491 (0.04 %)	2638 (0.19%)	552 (0.04 %)	18 (0.00 %)	518 (0.04 %)	11404 5 (8.18 %)
	15-30 minutes	3121 0 (2.24 %)	12896 1 (9.25 %)	10979 2 (7.88 %)	1077 2 (0.77 %)	1893 (0.14 %)	9364 (0.67%)	2363 (0.17 %)	61 (0.00 %)	1370 (0.10 %)	29578 5 (21.22 %)
	31-60 minutes	6384 (0.46 %)	35512 (2.55 %)	55458 (3.98 %)	1114 0 (0.80 %)	1575 (0.11 %)	6394 (0.46%)	1060 (0.08 %)	99 (0.01 %)	882 (0.06 %)	11850 4 (8.50 %)
	61-90 minutes	789 (0.06 %)	4988 (0.36 %)	9357 (0.67 %)	3015 (0.22 %)	572 (0.04 %)	2228 (0.16%)	458 (0.03 %)	16 (0.00 %)	395 (0.03 %)	21818 (1.57 %)

Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage

		Pre-scho ol (incl. ECD centr e; e.g. day care; crèch e; play- groun d	Prima ry schoo l (grad e r to 7)	Secon dary schoo l (grad e 8 to 12)	Tech nical vocat ional educ ation and train ing (TVE T); forme rly	Othe r colle ge (inclu ding priva te and publi c nursi ng colle ge	Higher educati onal instituti on (includi ng univers ity/univ erse	Com muni ty educ ation and traini ng colle ge (inclu ding adult ed)	Home - based educa tion/h ome schoo ling	Other – Un- specifi ed	Grand Total
	More than 90 minutes	474 (0.03 %)	2592 (0.19 %)	4883 (0.35 %)	1952 (0.14 %)	413 (0.03 %)	2038 (0.15%)	410 (0,03 %)	-	523 (0.04 %)	13285 (0.95 %)
	Do not know – Unspecifie d	5754 (0.41 %)	22342 (1.60 %)	18450 (1.32 %)	2477 (0.18 %)	500 (0.04 %)	2887 (0,21%)	698 (0.05 %)	91 (0.01 %)	77731 2 (55.76 %)	83051 1 (59.58 %)
	Grand Total	6570 7	24861 3	22964 7	3216 5	5445	25549	5541	284	78099 9	13939 49
Mu sin a	Less than 15 minutes	1868 (1.42 %)	4764 (3.61 %)	2914 (2.21 %)	122 (0.09 %)	57 (0.04 %)	117 (0.09%)	27 (0.02 %)	-	27 (0.02 %)	9897 (7.50 %)
	15-30 minutes	2451 (1.86)	9606 (7.28)	7186 (5.44)	390 (0.30)	82 (0.06)	442 (0.34)	60 (0.05)	-	41 (0,03)	20258 (15.35)

Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage

		Pre-scho ol (incl. ECD centr e; e.g. day care; crèch e; play- groun d	Prima ry schoo l (grad e r to 7)	Secon dary schoo l (grad e 8 to 12)	Tech nical vocat ional educ ation and train ing (TVE T); forme rly	Othe r colle ge (inclu ding priva te and publi c nursi ng colle ge	Higher educati onal instituti on (includi ng univers ity/univ erse	Com muni ty educ ation and traini ng colle ge (inclu ding adult ed)	Home - based educa tion/h ome schoo ling	Other – Un- specifi ed	Grand Total
	31-60 minutes	157 (0.12)	2956 (2.24)	2799 (2.12)	296 (0.22)	53 (0.04)	243 (0.18)	76 (0.06)	36 (0.03)	46 (0,03)	6662 (5.05)
	61-90 minutes	42 (0.03)	290 (0.22)	537 (0.41)	274 (0.21)	83 (0.06)	229 (0.17)	31 (0.02)	-	78 (0.06)	1565 (1.19)
	More than 90 minutes	-	205 (0.16)	539 (0.41)	164 (0.12)	51 (0,04)	239 (0.18)	55 (0.04)	-	78 (0.06)	1330 (1.01)
	Do not know – Unspecifie d	629 (0.48)	2243 (1.70)	1747 (1.32)	235 (0.28)	36 (0.03)	418 (0.32)	31 (0.02)	-	86959 (65.87)	92298 (69.92)
	Grand Total	5147	20064	15721	1481	364	1689	280	36	87228	13200 9

Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage

		Pre-scho ol (incl. ECD centr e; e.g. day care; crèch e; play- groun d	Prima ry schoo l (grad e r to 7)	Secon dary schoo l (grad e 8 to 12)	Tech nical vocat ional educ ation and train ing (TVE T); forme rly	Othe r colle ge (inclu ding priva te and publi c nursi ng colle ge	Higher educati onal instituti on (includi ng univers ity/univ erse	Com muni ty educ ation and traini ng colle ge (inclu ding adult ed)	Home - based educa tion/h ome schoo ling	Other – Un- specifi ed	Grand Total
Thu lam ela	Less than 15 minutes	7992 (1.61)	17609 (3.54)	8962 (1.80)	1393 (0.28)	114 (0.02)	1377 (0.28)	81 (0.02)	-	156 (0.03)	37683 (7.58)
	15-30 minutes	12110 (2.46)	44548 (8.96)	38774 (7.80)	5701 (1.15)	605 (0.12)	4553 (0.92)	428 (0.09)	17 (0.00)	383 (0.08)	107120 (21.54)
	31-60 minutes	3019 (0.61)	15033 (3.02)	22636 (4.55)	6327 (1.27)	642 (0.13)	2642 (0.53)	267 (0.05)	16 (0.00)	241 (0.05)	50822 (10.22)
	61-90 minutes	239 (0.05)	1955 (0.39)	3738 (0.75)	1382 (0.28)	127 (0.03)	771 (0.16)	79 (0.02)	16 (0.00)	145 (0.03)	8452 (1.70)
	More than 90 minutes	101 (0.02)	553 (0.11)	1521 (0.31)	546 (0.11)	140 (0.03)	492 (0.10)	65 (0.01)	-	147 (0.03)	3564 (0.72)

Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage

		Pre- scho ol (incl. ECD centr e; e.g. day care; crèch e; play- groun d	Prima ry schoo l (grad e r to 7)	Secon dary schoo l (grad e 8 to 12)	Tech nical vocati onal educ ation and traini ng (TVE T); forme rly	Othe r colle ge (inclu ding priva te and publi c nursi ng colle ge	Higher educati onal instituti on (includi ng univers ity/univ erse	Com muni ty educ ation and traini ng colle ge (inclu ding adult ed)	Home - based educa tion/h ome schoo ling	Other – Un- specifi ed	Grand Total
	Do not know – Unspecifie d	1660 (0.33)	6554 (1.32)	5895 (1.19)	968 (0.19)	173 (0.03)	746 (0.15)	104 (0.02)	-	27349 6 (55.00)	28959 6 (58.24)
	Grand Total	2512 1	86252	81525	1631 6	1802	10581	1024	49	27456 8	49723 7
Ma kha do	Less than 15 minutes	6109	15626	10749	954	213	783	279	18	273	35005
	15-30 minutes	8704	37859	33525	3250	801	2776	1427	30	711	89082
	31-60 minutes	1731	9519	15873	2639	564	1858	443	30	381	33038
	61-90 minutes	203	1476	2808	686	225	678	220	-	117	6413

Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage

		Pre-scho ol (incl. ECD centr e; e.g. day care; crèch e; play- groun d	Prima ry schoo l (grad e r to 7)	Secon dary schoo l (grad e 8 to 12)	Tech nical vocati onal educ ation and traini ng (TVE T); forme rly	Othe r colle ge (inclu ding priva te and publi c nursi ng colle ge	Higher educati onal instituti on (includi ng univers ity/univ erse	Com muni ty educ ation and traini ng colle ge (includ ing adult ed)	Home - based educa tion/h ome schoo ling	Other – Un- specifi ed	Grand Total
	More than 90 minutes	175	669	1229	712	145	815	196	-	198	4140
	Do not know – Unspecifie d	1789	7722	5879	938	170	1070	452	78	23095 2	24905 1
	Grand Total	1871 2	72871	70063	9178	2118	7982	3017	156	23263 2	41672 8
Coll ins Cha ban e	Less than 15 minutes	5127	16218	9082	341	106	361	164	-	62	31460
	15-30 minutes	7944	36948	30308	1432	404	1593	448	14	234	79326

Table 6.37: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage

		Pre-school (incl. ECD centre; e.g. day care; crèche; playground)	Primary school (grade 1 to 7)	Secondary school (grade 8 to 12)	Technical vocational education and training (TVE T); formerly	Other college (including private and public nursing college)	Higher educational institution (including university/universe)	Community education and training college (including adult ed)	Home-based education/home schooling	Other – Unspecified	Grand Total
Collins Chabane	31-60 minutes	1478	8004	14151	1878	316	1650	274	16	214	27982
	61-90 minutes	305	1267	2274	673	137	549	128	-	55	5389
	More than 90 minutes	198	1165	1593	531	77	493	94	-	100	4251
	Do not know – Unspecified	1675	5823	4930	336	120	653	111	13	18590 5	19956 6
	Grand Total	16726	69426	62338	5190	1162	5298	1220	44	186570	347974

Source: Stats-SA, Community Survey, 2016

Majority of learners 19.97% prefer public schools than private school with 2.13% of learner in the district as indicated in table 6.38 below.

Table 6.38: Educational institution type for person weight per percentage (%)

Municipalities	Public (government)	Private (independent)	Do not know – Unspecified
Vhembe	19.97	2.13	27.90
Musina	1.46	0.15	3.12
Thulamela	7.03	0.99	9.81
Collins Chabane	5.47	0.34	6.68
Makhado	6.01	0.65	8.29

Source: Stats SA, Community Survey, 2016

VHEMBE - LEARNERS PER PHASE

District	Local Municipality	Combined	Int	Primary	Secondary	Sne	Independent
VHEMBE EAST	COLLINS CHABANE	0	0	45712	32683	128	5652
VHEMBE EAST	MAKHADO	0	0	7146	5177	0	0
VHEMBE EAST	MUSINA	0	0	10606	6347	0	0
VHEMBE EAST	THULAMELA	2248	0	72875	51098	1240	11035
VHEMBE WEST	COLLINS CHABANE	199	0	14721	9842	0	795
VHEMBE WEST	MAKHADO	688	0	75260	46116	399	8191
VHEMBE WEST	MUSINA	766	0	7312	3422	0	561
VHEMBE WEST	THULAMELA	0	0	14903	10744	0	1113

- **Early Childhood Development Centres**

Challenges: Mushrooming of ECD Sites, Lack and poor infrastructure and High illiteracy rate

Status quo: 2321 Schools offering Grade R (5yrs old) 2087 ECD centre (ECD migration work in progress)

Strategies: Training of ECD practitioners, Establishment of ECD sites, monitor the programme

District	Local Municipality	ECD Centres
Vhembe East	Collins Chabane	86
Vhembe East	Makhado	06
Vhembe East	Musina	31
Vhembe East	Thulamela	137
Vhembe West	Collins Chabane	54
Vhembe West	Makhado	164
Vhembe West	Musina	18
Vhembe West	Thulamela	31

- **2023 NSNP-National School Nutrition Programme**

Main objectives are;

- 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 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 and unavailability of stipend for gardeners who may take care of gardens during school holidays. Schools benefiting: 3524 schools learners benefiting: 1 644 461 learners.

	Local Municipalities	Number of schools	Number of learners
Vhembe East	Collins Chabane	148	78395
Vhembe East	Makhado	33	12323
Vhembe East	Musina	44	16953
Vhembe East	Thulamela	283	119603
Vhembe West	Collins Chabane	49	24762
Vhembe West	Makhado	254	117174
Vhembe West	Musina	13	9439
Vhembe West	Thulamela	67	25647
Source: Department of Education, 2023			

	Musina	Thulamela	Makhado	Collins Chabane	Vhembe
No schooling	24152	85029	90800	79420	279401
Grade 0	4590	19566	16326	15164	55647
Grade 1/Sub A/Class 1	3368	13915	12366	11289	40938
Grade 2/Sub B/Class 2	2584	14203	9962	10286	37035
Grade 3/Standard 1/ABET 1	3762	17630	14694	14873	50959
Grade 4/Standard 2	3860	16167	13542	13224	46792

Table 6.43: Highest level of education					
Grade 5/Standard 3/ABET 2	4630	16666	14328	13271	48895
Grade 6/Standard 4	5799	17552	16483	15068	54901
Grade 7/Standard 5/ABET 3	6897	20851	15760	13753	57261
Grade 8/Standard 6/Form 1	7862	26079	22899	20327	77168
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NEFF Level 1	11146	38374	31151	26316	106987
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	13444	43006	37012	30967	124429
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	14294	46850	38398	28977	128519
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	17563	79701	56930	38468	192662
NTC I/N1	16	450	648	180	1295
NTCII/N2	150	582	258	161	1151
NTCIII/N3	221	1346	375	366	2307
N4/NTC 4/Occupational certificate NQF Level 5	293	1733	800	410	3236
N5/NTC 5/Occupational certificate NQF Level 5	231	1394	497	264	2385
N6/NTC 6/Occupational certificate NQF Level 5	380	2337	526	326	3569
Certificate with less than Grade 12/Std 10	28	581	122	176	906

Table 6.43: Highest level of education					
Diploma with less than Grade 12/Std 10	181	924	365	242	1713
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	483	2786	1946	1170	6385
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	1600	8624	4901	2669	17794
Higher Diploma/Occupational certificate NQF Level 7	629	3239	1812	1185	6866
Post-Higher Diploma (Masters ^{€™} s	210	2301	1677	1175	5363
Bachelors ^{€™} s degree/Occupational certificate NQF Level 7	1189	7244	4466	2597	15496
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	778	3093	2503	1857	8231
Masters ^{€™} s/Professional Masters ^{€™} s at NQF Level 9 degree	85	829	852	306	2072
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	57	482	352	243	1134
Other	73	1429	1217	1357	4076
Do not know	1263	2099	2481	1773	7615
Unspecified	190	176	277	117	760
Total	132009	497237	416728	347974	1393949
Source: Stats-SA, Community Survey, 2016					

Table 6.43 above indicates that Makhado has 352 people with PHD and Musina municipality has 57 which is the lowest number

Table 6.44: Age - broad age groups by Field of higher educational institution (35-64 yrs)

Municipalities	Agriculture	Architecture and	Arts (Visual & performing arts)	Business	Communication	Computer & informati on sciences	Education	Engineering	Health and professions	Family ecology	Languages	Law	Life sciences	Physical	Mathematics &	Military	Philosophy	Psychology	Public	Social sciences	Other	Do not know	Not applicable	Unspecified	Total
Musina	-	20	-	188	35	-	402	144	16	-	26	58	14	54	19	-	-	44	104	18	124	57	26066	442	27832
Thulamela	196	122	74	996	39	85	5071	170	1234	43	76	394	60	45	104	13	82	107	282	232	983	23	91743	323	102497
Makhado	192	83	-	547	132	195	3247	239	697	-	43	194	45	59	44	-	80	13	324	169	567	43	80767	1477	89158
Collins	125	3	24	246	38	56	2975	42	434	15	40	71	26	41	46	24	42	43	74	141	475	13	60379	643	66017
Vhembe	513	228	99	1977	245	336	11695	594	2382	57	185	717	145	200	213	37	203	207	784	560	2148	136	258955	2885	285504

Source: Stats-SA, Community Survey, 2016

Type of Transport	Musina	Thulamela	Makhado	Collins Chabane	Vhembe
Bakkies	1306	16453	3628	4181	25568
Bus	2349	16719	12966	8968	41002
Private Vehicle	1798	4056	3001	1218	10073
Animal-Drawn Cart	32	130	172	89	423
Bicycle	240	339	854	756	2189

Source: Stats-SA, Community Survey, 2016

Table 6.45 above indicates the mode of transport utilized by scholars in the district where in Thulamela has 16453 which is the highest number followed by Collins Chabane with 4181 pupils utilizing bakkies as mode of transport to school.

District	Number of schools
Vhembe East	89
Vhembe West	32

The challenges are poor access roads to schools contributed negatively to scholar transport-transportation of learners, national school nutrition-deliveries of food and monitoring of schools are hampered.

• **Libraries in the district**

The services standard for acquiring a library is 1:10 000 household. There are currently 14 libraries, including modular libraries in the district as indicated in table 6.46 below

Table 6.46: Local Municipality Libraries (10- Brick &Mortar libraries & 10- Modulars)	
Makhado local Municipality	Makhado Public Library (Brick &Mortar)
	Nzhelele Public Library (Brick &Mortar)
	Mukondeni Public Library (Brick &Mortar)
	Litshovhu Modular Library
	Tshitale Modular Library not functioning
	Vleifontein new library still under construction from 2021/22
Musina local Municipality	Musina Public Library (Brick &Mortar)
	Nancifield Public Library (Brick &Mortar)
	Masisi Modular Library
	Manenzhe Modular Library not functioning
Thulamela local Municipality	Thulamela Public Library (Brick &Mortar)
	Mutale Public Library (Brick &Mortar)
	Khubvi Modular Library
	Tshaulu library new library under construction from 2021/22
Collins Chabane local Municipality	Saseleman Public Library (Brick &Mortar)
	Mulamula Public library incomplete project (Brick &Mortar)
	Ha- Masia Public library not functioning (Brick &Mortar)
	Makahlule Modular Library
	Ntsako Matsakali Modular
	Vuwani Modular Library
	Tshikonelo Modular Library not functioning
	Oliphantshoek Modular Library not functioning
Source: Department of Sport, Arts and Culture, 2023	

7.1.1.8 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. Six (06) District hospitals are offering first level of care, one (01) Regional hospital offers secondary level of care and one (01) Specialized Hospital. 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. The District has 1 356 Community Health Workers who are expected to service 382 358 households. Ideally, in line with the PHC Limpopo Province adjusted norm of 1 Community Health Worker for 160 Households, the district should have a total numbers of 2 357 Community HealthWorkers. Currently the district has a shortfall of 1 001 CHWs

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 (50). 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 7.1.54: DISTRICT HEALTH FACILITIES			
Collins Chabane	Thulamela	Makhado	Musina
Clinics and Health Centers			
1. Bungeni CHC	1.Damani Clinic	1.Ha Mutsha Clinic	1.Folovhodwe Clinic

TABLE 7.1.54: DISTRICT HEALTH FACILITIES			
Collins Chabane	Thulamela	Makhado	Musina
2. Davhana Clinic	2.Duvhuledza Clinic	2.Khomela Clinic	2.Madimbo Clinic
3. De Hoop Clinic	3.Dzingahe Clinic	3.Kutama Clinic	3.Manenzhe Clinic
4. Kulani Clinic	4.Dzwerani Clinic	4.L Trichardt Clinic	4.Masisi Clinic
5. Kuruleni Clinic	5.Fondwe Clinic	5.Levubu Clinic	5.Tshipise Clinic
6. Makahlule Clinic	6.Gondeni Clinic	6.Madombidzha Clinic	6.Tshiungani clinic
7. Makuleke Clinic	7.Guyuni Clinic	7.Makhado CHC	7.Musina Clinic
8. Masakona Clinic	8.Khakhhu Clinic	8.Manyima Clinic	8.Nancefield Clinic
9. Manavhela Clinic	9.Lwamondo Clinic	9. Mashamba Clinic	9.Shakadza Clinic
10. Mashau Clinic	10.Madala Clinic	10. Matsa Clinic	10.Mulala Clinic
11. Tshimbupfe Clinic.	11.Magwedzha Clinic	11. Mbokota Clinic	
12. Matsheka Clinic	12.Makonde Clinic	12. Midoroni Clinic	
13. Mavambe Clinic	13.Makuya Clinic	13. Mpheni Clinic	
14. Mhinga Clinic	14.Mbilwi Clinic	14. Mphephu Clinic	
15. Mphambo CHC	15.Mukula Clinic	15. Mudimeli Clinic	
16. Mtititi Clinic	16.Muledane Clinic	16. Muila Clinic	
17. Mukhomi Clinic	17.Murangoni Clinic	17. Mulima Clinic	
18. Mulenzhe Clinic	18.Mutale CHC	18. Muwaweni Clinic	
19. Ngezimane Clinic	19.Phiphidi Clinic	19. Nthabalala Clinic	
20. Vyeboom Clinic	20.Rambuda Clinic	20. Tshino Clinic	
21. Nthlaveni Clinic	21.Sambandou Clinic	21.Phadzima Clinic	
22. Nthlaveni Clinic	22.Shayandima Clinic	22. Rabali Clinic	
23. Nthlaveni Clinic	23.Sibasa Clinic	23. Riverplaats Clinic	
24. Olifanthoek Clinic	24.Sterkstroom Clinic	24. Rumani Clinic	

TABLE 7.1.54: DISTRICT HEALTH FACILITIES			
Collins Chabane	Thulamela	Makhado	Musina
25. Peningotsa Clinic	25.Thengwe Clinic	25. Straightheart Clinic	
26. Malamulele clinic	26.Thohoyandou CHC	26. Wayeni Clinic	
27. Shigalo Clinic	27.Tshivhase Thondo Clinic	27. Tshakhuma Clinic	
28. Xhikundu Clinic	28.Tshaulu Clinic	28. Tshikuwi Clinic	
29. Shingwedzi Clinic	29.Tshififi Clinic	29. Tshilwavhusiku CHC	
30. Tiyani CHC	30.Tshifudi Clinic	30. Valdezia Clinic	
31. Tlangelani Clinic	31.Pfanani Clinic	31. Vhambelani Maelula Clinic	
32. Marseilles clinic	32.Tshiombo Clinic	32. Vleifontein Clinic	
33. Matiyani Clinic	33.Tshisaulu Clinic	33. Vuvha Clinic	
	34.Tshixwadza Clinic	34. Nkhensani Clinic	
	35.Tswinga Clinic	35. Sereni Clinic	
	36. Vhufuli tshitereke Clinic	36. Makhado CHC	
	37. Vhurivhuri Clinic	37. Beaconsfield clinic	
	38. William Eadie CHC		
	39. Tshikundamalema Clinic.		
	40. Matavhela Clinic		
	41. Lambani clinic		
	42. Tshilidzi Gateway		
Hospitals			
Malamulele	Tshilidzini	Siloam	Musina Hospital
	Hayani	LTT	
	Donald Frazer	Elim	

Table 7.1.54 above indicate that Thulamela Municipality has 39 which is the highest number of Clinics and Health center and Musina has 10 clinics which is the lowest number of clinics, however Collins Chabane, Thulamela and Musina has 1 hospital each.

7.1.1.9 Social development Services

According to service standard, all service offices or points must be within a distance of twenty (20) km radius. One Social welfare practitioner should serve a population of 3,000 (1:60) children in a particular service point. Social assistance applications should be complete within 8 hours – more realistic 45-56 hours. Social work ratio to be considered when providing social welfare services as per the norms. Ensure sustainable funding to registered service providers.

Sufficient financial resources should be considered as a precondition for the provision of quality social welfare services. Identify the needs for social welfare facilities and offices or centres in communities. DSD must coordinate social welfare services delivery within communities.

Table 49: below indicate total numbers of NPO's and CBO's funded for 2024/25

Table 6.49: VHEMBE 2024/25 FUNDED NON-PROFIT AND COMMUNITY BASED ORGANIZATIONS					
PROGRAMME	TOTAL NUMBER OF NPOs PER LOCAL MUNICIPALITY				
	Vhembe District	Musina	Thulamela	Makhado	Collins Chabane
DIC	76	02	35	11	28
HCBC	20	01	07	05	07
FAMILIES SERVICES	05	01	01	03	00
AGED SERVICE CENTRE	30	02	11	08	09
PROTECTIVE	06	00	01	01	04
STIMULATION	8	00	02	05	01
DIVERSION	02	00	02	00	00
VICTIM EMPOWERMENT	20	02	08	05	05
SUBSTANCE ABUSE	10	01	03	04	02
CYCC	02	01	00	01	00
OLD AGE HOME	01	00	00	01	00
ISIBINDI	12	02	06	02	02
SOCIAL BEHAVIOR CHANGE	02	00	1	00	1
COMMUNITY BASED PROJECTS	4	1	1	1	1
TOTAL	194	13	77	47	57

Table 6.49: VHEMBE 2024/25 PROVISION OF SCHOOL UNIFORM

PROGRAMME	TOTAL NUMBER OF NPOs PER LOCAL MUNICIPALITY				
	Vhembe District	Musina	Thulamela	Makhado	Collins Chabane
SOCIAL RELIEF OF DISTRESS SERVICES	300	35	100	70	95

Challenges Impacting to Service Delivery.

- Shortage of water in some offices
- Loadshedding
- Inadequate office space
- Difficulty in obtaining Permission to Occupy by NPO’s from local municipalities

South Africa Social Security Agency (SASSA)

SASSA mandate is to provide comprehensive social security services to all clients against vulnerability and property.

SASSA overview

The district comprises of 12 local offices, 23 services points, 07 assessment centre with 10 medical doctors, 43 cash pay points at SAPO branches. The district is sitting at 639 272 beneficiaries in payments.

The district continues to improve access to the public through beneficiary education awareness programmes. As district we have a sound relationship with stakeholders.

SASSA will contribute to South Africa target of ensuring that no South African lives below the extreme poverty lines by 2030. SASSA will provide temporary relief of distress to individuals and households who are under undue hardship including disaster, loss of breadwinners.

Eradicating poverty by creating conducive conditions in which jobs can be created and reducing inequalities through SMME's.

TABLE 6.50: NUMBER OF BENEFICIARIES IN PAYMENT PER GRANT TYPE AND PER MUNICIPALITY							
	GRANT TYPE						
Municipality	Old Age	Disability	Foster Care	Care Dependency	Child Support	Grant-in-aid	TOTAL
Thulamela	249 25	3454	667	912	9358 7	918	124 463
Makhado	482 42	7997	231 7	1567	1776 10	251 6	238 249
Collins Chabani	371 09	6526	179 6	1516	1534 99	146 6	201 912
Musina	112 64	1955	959	466	5726 6	693	572 66
TOTAL	121 541	19932	573 9	4461	4820 06	559 3	639 272

Source: SASSA Thohoyandou, 2023/24

Table 6.50 below indicates that there are 121 541 old age and 19 932 disabled people in the district who are benefiting from Social Grant.

Challenges:

- Congestion on the first day of payment at the post office and NPS
- System down time in most of post office
- Delaying of payment by Postbank
- Office accommodation e.g. Vuwani, Malamulele and Ha-Mutsha
- Withdrawal of beneficiary grants when the beneficiary has passed on
- System/network down time in most SAPO outlets
- Loadshedding

7.1.1.10 Provision of Safety and Security

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

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

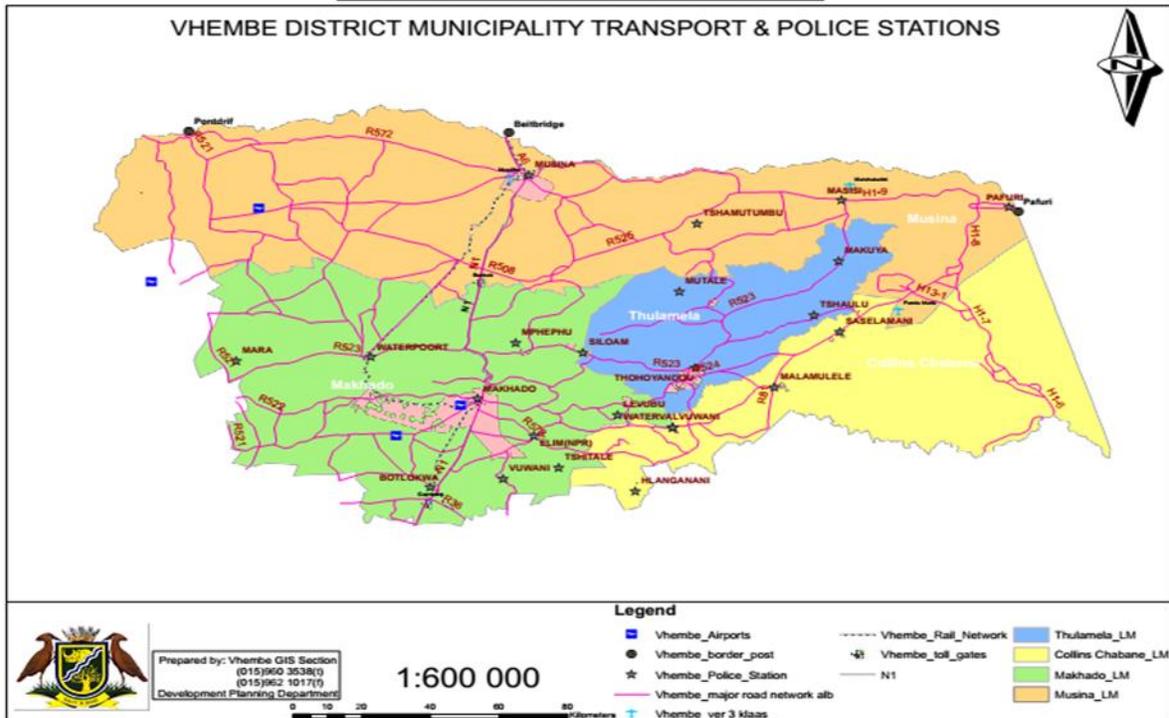
South African Police Services (SAPS) has various programmes to combat corruption and fraud: managing perceived and actual level of corruption, Anti-Corruption operations across criminal justice system, the prevention, detection and investigation of corruption within SAPS, compliance with legislative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

- **Police stations and Courts**

The district is divided into Thohoyandou and Makhado Justice Cluster. Thohoyandou cluster comprised of Thohoyandou, Levubu, Mutale, Makuya, Tshaulu, Siloam and Vuwani policing area as indicated in figure 7.7 below.

Figure 7.7

VHEMBE DISTRICT MUNICIPALITY MAP



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

- **District Safety & Security activities**

Dominating crimes in the district are as follows: Murder, Attempted murder Arson, Driving under the influence of liquor and Robbery with aggravating circumstances, Car hijacking, Robbery at residential premises and robbery at non-Residential areas, both these crimes are dominating in Thulamela and Makhado. 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. Inadequate Police visibility, Bad road conditions, Shortage of Staff, and vehicles and Poor relationship between the Police and the key stakeholders remain the challenge.

SAPS establish the following programmes to manage crime in the district: Raiding of Shebeens, Speed arrest, Foot & Vehicle Patrols, Roadblocks, Partnership Policing, Door To Door Campaigns, Vehicle Checkpoints, Awareness Campaigns, Road Patrols, Monitoring Check-in Transit, visit to Financial Institutions, Operation

Greedy Meetings, Operation Focus, Reduction of Illegal Fire Arms, monitoring of Liquor Outlets, mobilization of the Community, fight against crime and victim empowerment program. Structures for Community involvement in Policing are Reservists (SAPS), CPF (SAPS Act), Community Patrol Groups, Street Watches, Street Committees, Neighborhood Watches and Business Watches.

- **Community Safety Forums and Street committee**

Crime prevention in South Africa is based on the principles of community policing; that is, partnerships between the community and the SAPS. Partnerships between police officers (who are appointed as sector managers) and communities strengthen existing community policing forums (CPFs), which have been in place since 1993. Community Police Forum objectives according to Sec 18 of SAPS Act, 1995 (Act No 68 of 1995) are establishing and maintaining a partnership between the community and the Service, promoting communication between the Service and the community, promoting co-operation between the Service and the community in fulfilling the needs of the community regarding policing, improving the rendering of police services to the community at national, provincial, area and local levels, improving transparency in the Service and accountability of the Service to the community and promoting joint problem identification and problem-solving by the Service and the community Community Policing Forums (CPFs) in all Police Stations and Community Safety Forums (CSFs) in all local municipalities are functional. Department of Community Safety is currently providing stipends to CPF and CSF members. However there is a need for local municipalities to consider the possibility of having a funding model for the CSF structures. The local municipalities are also expected to establish street committees in all wards.

- **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. Table 6.47 below shows 7345 people in Thulamela followed by 3463 in Makhado has the highest number of people experienced home robbery and Collins Chabane has the lowest number 2618 of people experienced home robbery in the district.

Crime	Experience	Musina	Thulamela	Makhado	Collins Chabane	Vhembe
Theft of motor vehicle/motorcycle	Yes	336	837	195	127	1495
	No	9765	22070	12499	9713	54047
	Unspecified	121907	474330	404034	338134	1338407
	Total	132009	497237	416728	347974	1393949
Theft of livestock; poultry and other animals	Yes	1172	598	342	380	2492
	No	9247	22416	13269	8969	53900
	Unspecified	121591	474224	403117	338625	1337557
	Total	132009	497237	416728	347974	1393949
Robbery	Yes	2050	4585	2794	2344	11772
	No	8283	19171	10725	7740	45919
	Unspecified	121676	473482	403209	337890	1336257
	Total	132009	497237	416728	347974	1393949
House breaking	Yes	6844	17134	9071	5382	38431
	No	3831	6983	5403	5215	21432
	Unspecified	121334	473120	402254	337378	1334086
	Total	132009	497237	416728	347974	1393949
Home robbery	Yes	2959	7345	3463	2618	16384
	No	6868	15554	9563	7164	39149
	Unspecified	122182	474339	403702	338193	1338416
	Total	132009	497237	416728	347974	1393949
Murder	Yes	418	384	201	50	1053
	No	9700	23301	13107	9868	55976
	Unspecified	121892	473552	403420	338056	1336920
	Total	132009	497237	416728	347974	1393949

Source: Statssa, Community Survey, 2016

- **Sector policing program**

Sector Policing means policing that focuses on small manageable sectors of a police station area and a tool to implement Community Policing. Its purpose is to perform targeted visible police patrols, ensure a rapid response to complaints, address crime generators, investigate reported cases and provide a localized policing service to the community in accordance with their respective needs.

In Vhembe district sector, policing is visible however there is a need to strengthen the sector by establishing more sectors. There are 36 sectors of which 04 in Levubu are not fully functional.

- **Tourism safety**

The tourist areas that need security attention are Songozwi, Nwanedi, Mapungubwe and Pafuri. The main factors that negatively affect tourism safety in the district are insufficient registered tourist guides, not readily available sites security, and vandalism of fence by the undocumented people around the area

of Nwanedi, poor road conditions, pouching, racism, and tribalism at Makuleke game farm.

- **Correctional services**
Rehabilitation and Community Integration programme

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

- **Boarder management**

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

- **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.

7.1.1.11 Provision of Sport, Arts and Culture Facilities

Table 6.51: Sports, Arts and Culture Facilities Per Local Municipality								
Sports Facilities	Thulamela		Makhado		Collins Chabane		Musina	
Multipurpose Sport Courts	Makwarela, ,Thohoyandou	2	Rabali, Tshakhuma,	2	Malamulele, Tiyani, Bungeni	3	-	
Indoor sports center Centers	Thohoyandou indoor sports center	1	Makhado indoor sports center	1	-		-	
Multipurpose Stadiums	Makwarela, Tshifulanani, Tshikombani, Tshifudi, ,Makhuvha,	5	-		Merve, Mdabula, Malamulele, Saseleman	4	Lesly Manyathela, Madimbo, MTD stadium, Nancefield Ext 06 & 07, Manenzhe	4

Table 6.51: Sports, Arts and Culture Facilities Per Local Municipality

Sports Facilities	Thulamela		Makhado		Collins Chabane		Musina	
Stadiums	Thohoyandou, Makonde	2	Rabali, Makhado showground, Vhuilafuri (dilapidated), Makhado Rugby	5	Bungeni	1	Malale, Musina Rugby	2
Multipurpose Sport and Recreation Hall	Thohoyandou Indoor,	1	Makhado Indoor Sports Center, Makhado College Multipurpose,	4	-		Nancefield proper	
Museum	-		Dzata, Schoemasdal	2	-			
Heritage site							Mapungubwe world heritage site	1
Community hall	Makwarela, Thohoyandou, Tshilamba,	3	Muduluni, Hamutsha, Ravele, Makhado showground hall, Dzanani hall, Waterval (Njhakanjhaka),	6	Njakajaka/Bugeni , Vuwani,	2	Agricultural hall, Nancefield, Ext 01 , Malale, Madimbo,	6

Table 6.51: Sports, Arts and Culture Facilities Per Local Municipality								
Sports Facilities	Thulamela		Makhado		Collins Chabane		Musina	
							Masisi, Muswodi	
Arts and culture center	Thohoyandou Arts and Culture	1	Makhado Arts and culture center	1	-		-	
Recreational parks	Shuma park, Shayandima park, River side, block G, Miluwani, Tshilamba	6	Caravan park, Civic centre, Tshirululuni	3	-		Nancefield Ext 1 & ext.5, Eric Meyer	3
Source: Local municipalities, 2020								

Table 7.1.58 above illustrates that there are 02 Museum, 1 heritage site, 6 community halls in Makhado, however Collins Chabane has two community halls and no recreational park. The main challenges are lack of designated names for facilities, dilapidated infrastructure and poor maintenance.

7.1.1.12 Telecommunication Services Analysis

CS2016	
Table 7.1.59	
Internet - Other by Geography hierarchy 2016	
for Person Weight	
	LIM341 : Musina
Yes	913
No	128317
Unspecified	2779
Total	132009

Source: Community survey 2016

Table 7.1.59 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 7.1.60	
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 7.1.61	
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 7.1.62	
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 7.1.63	
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 7.1.64	
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 7.1.65	
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 7.1.66	
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 7.1.67	
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 7.1.68	
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, Risk management unit, Audit committee, Risk management committee and Municipal Public Accounts Committee are functional in Musina Local Municipality.

7.2.2 Functionality of Municipal Council and Committees

The council of Musina local Municipality consist of 24 councilors as determined in (demarcation notice no.390 of gazette no.2726 dated 24 June 2016)gazette number 3021 notice number 113 dated 26 July 2019 and gazette number 3192 notice number 91 dated 01 September 2021 consisting of 12 proportionally elected councilors and 12 Ward councilors. The MEC has determined 5 full time councilors as contemplated in section 18(4) of the Act who may be designated as full time as follows; Mayor, Speaker, Chairperson of MPAC and EXCO committee members to a maximum of three(3) full time councilors. Council meet regularly as per approved council schedule 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: Section 79/80 committees are in place. They are as follows; Finance, Corporate services, Community Services, Economic Development Planning and Technical Services, (MPAC) Municipal Public Accounts Committee, Audit and Audit performance committee and Local Labour Forum.

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.

7.3.4 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 Audit Committee

The Municipality has an Audit and Performance Audit Committee appointed for a three year period in line of sec 166(1) 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 Audit Committee charter and reports to the Council.

Internal Audit

The Internal Audit is an independent unit of the Musina local Municipality established in terms of section 165 of the MFMA 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 Audit Committee.

The unit communicates audit results to the various levels of management and the Audit and Performance 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 2022/2023 financial year and comprises senior staff members of the municipality and chaired by an independent person. The risk management committee has quarterly scheduled meetings and the committee's reports are submitted to the Audit and Performance 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 7 Community development workers operating in our 12 wards.

The challenge is that the community development worker that is assigned to Ward 8 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 8. All the community development workers report to the office of the Municipal manager and they operate from the municipality's office. There are 5 Wards namely Ward 2, 3, 5, 6 and 11 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 7.2.1: Auditor General Opinion for the municipality

Municipality	2018/19	2019/20	2020/21	2021/22	2022/23
Musina	Qualified	Unqualified	Unqualified	Qualified	Unqualified

The table 7.2.1 above also indicates the Auditor General (AG) opinion of the Musina municipality in 2021/22 got qualified report and 2022/23 got Unqualified.

(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. 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 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 Bulk Smses and WhatsApp groups to directly interact with our target audience.

7.4.5 Thusong service center

There is one fully functional Thusong Service Centre at Madimbo village. Local Inter-sectoral steering committee holds Bi-monthly meetings at the center.

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 imbizo's 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.

7.4.7 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.

Youth

Current Status

A task team was appointed in November 2023 to facilitate activities of the youth.

Children

Current status

Committee is functional and has been launched in November 2022.

Gender

Current status

The Gender Committee is functional and was re-launched November 2022.

Disability

Current Status

Committee is in place and functional all the wards are represented.it was re-launched in February 2022.

Senior Citizens

Current Status

Committee is functional was launched on the first quarter 2022.

Moral Regeneration

Current Status

The Committee is functional and was launched in the first quarter.

AIDS Council

Current Status

- AIDS Council was Re-launched in the third quarter of 2022/23 and is Functional
- Ward Based Aids Council has been Re-launched

Home Based Care

Current Status.

The committee is not functional.

Home Affairs Stakeholder's Forum

Current Status

The Committee was Re-launched in the second quarter of 2023/24 and is Functional.

7.3 Municipal transformation and organizational development

Strategic objective: To increase institutional capacity, efficiency and effectiveness

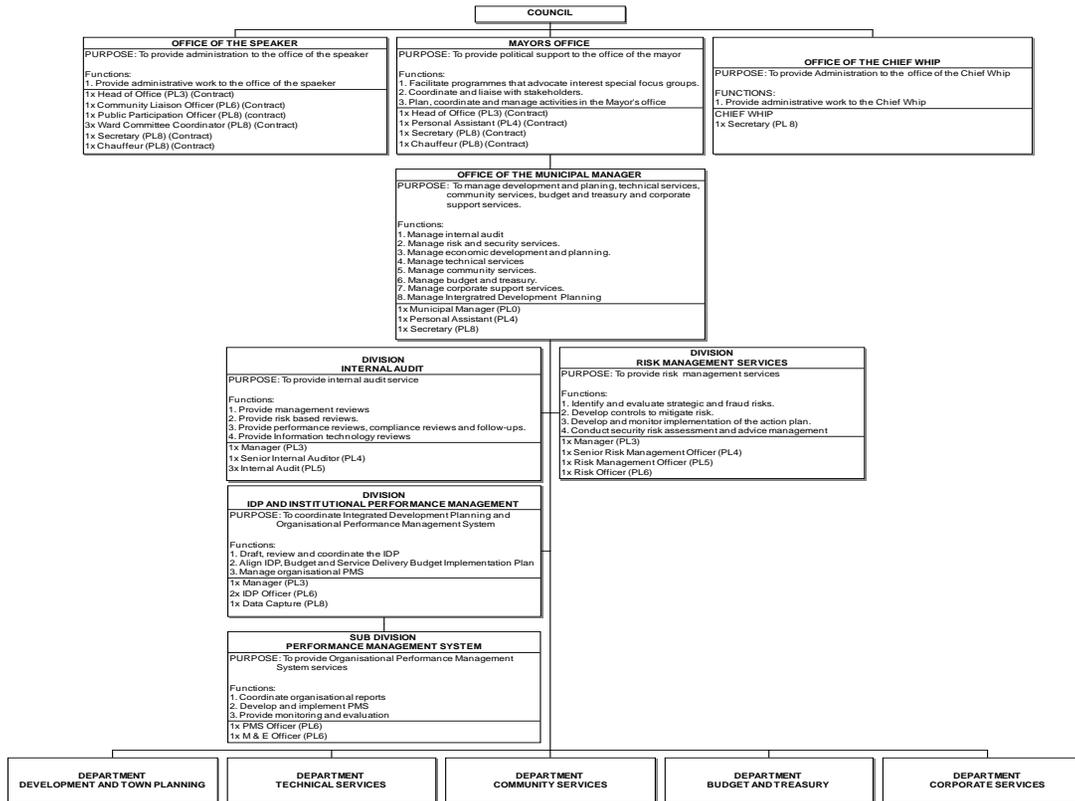
Intended outcome: Improved organizational stability and sustainability

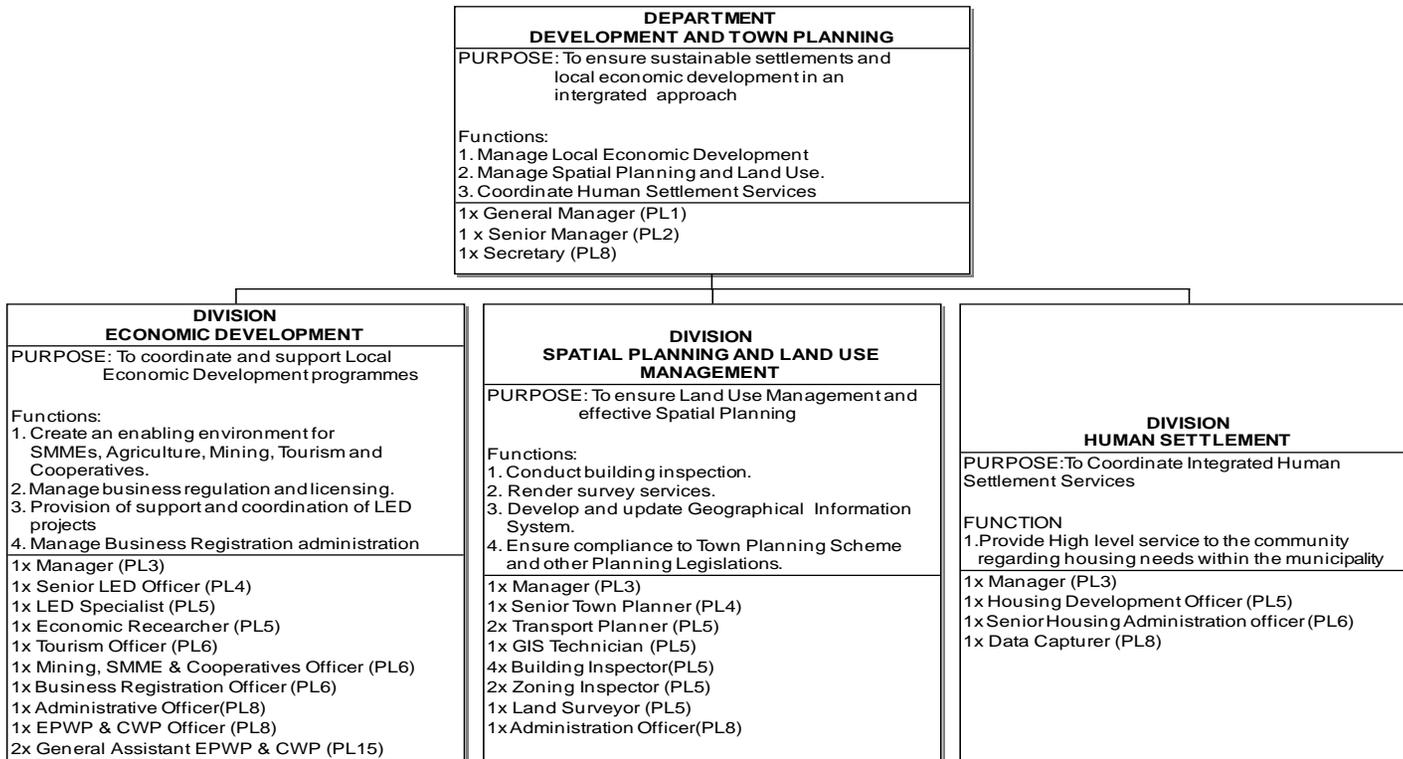
Transformation is a complex and multifaceted and integrated process of continuous institutional renewal in all aspects of its functionality (administrative and support service), in an ongoing effort to represent excellence, culture and diversity with an aim of achieving our vision and mission towards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

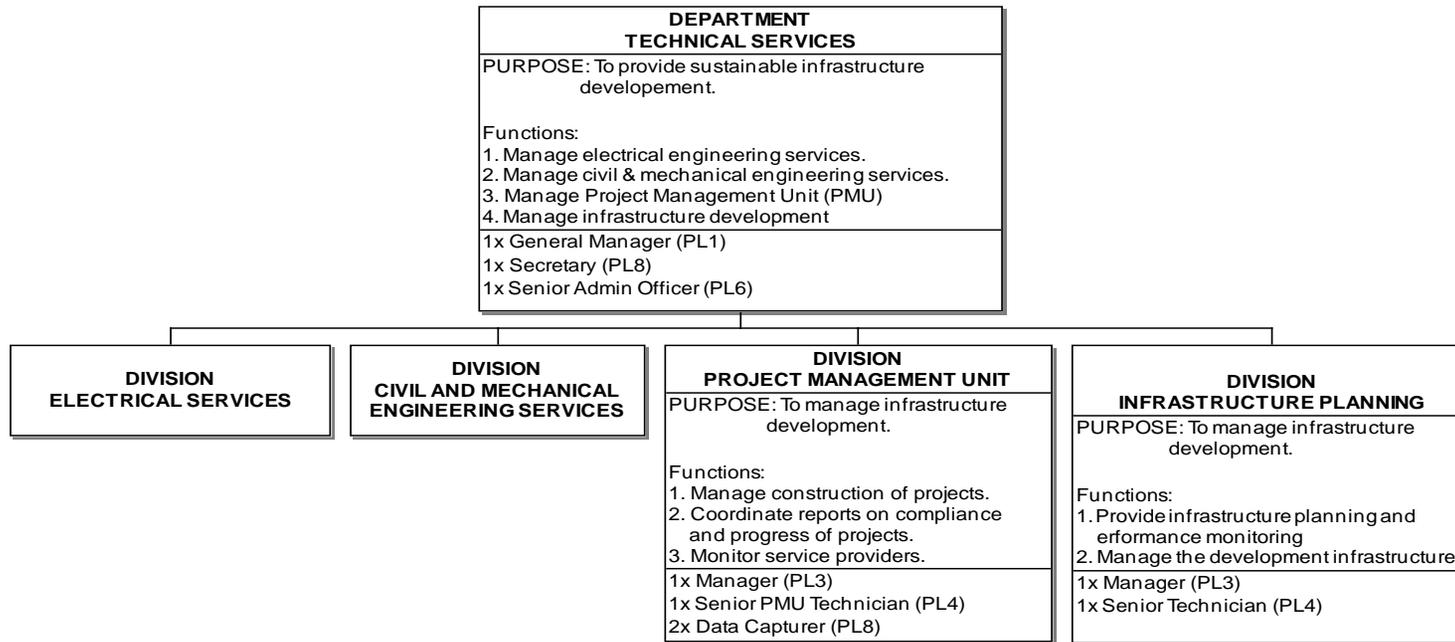
With regard to the management of Human resources, the Human Resources Strategy/Plan; Employment Equity Plan, Workplace Skills Plan and the Organizational Structure are catalytic instruments used to facilitate human capital measures that ensures prevalence of a conducive work environment, appropriate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

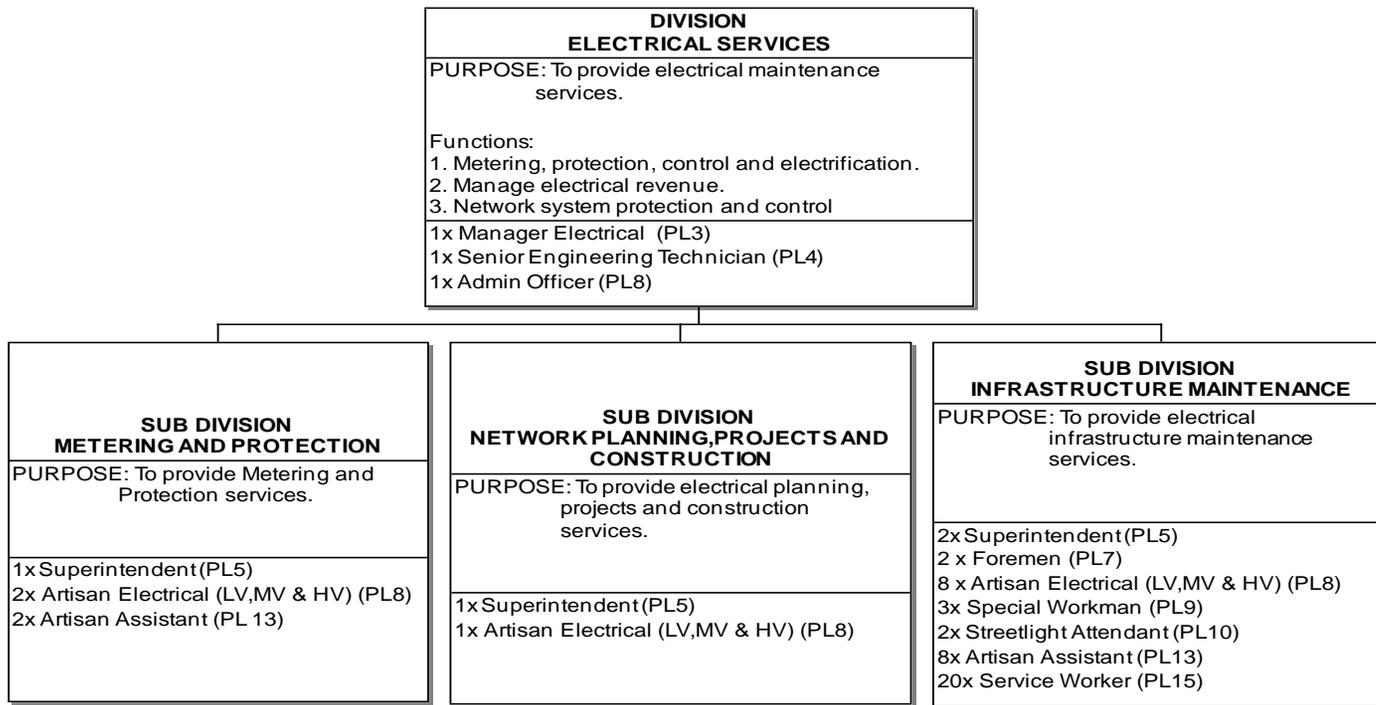
The interventions planned to address priorities as outlined in the IDP are contained in section 7 of the Workplace Skills plan, according to the various Key performance areas as reflected in the IDP.

7.3.1 Institutional Structure (organogram) Political and administrative (2024/25)







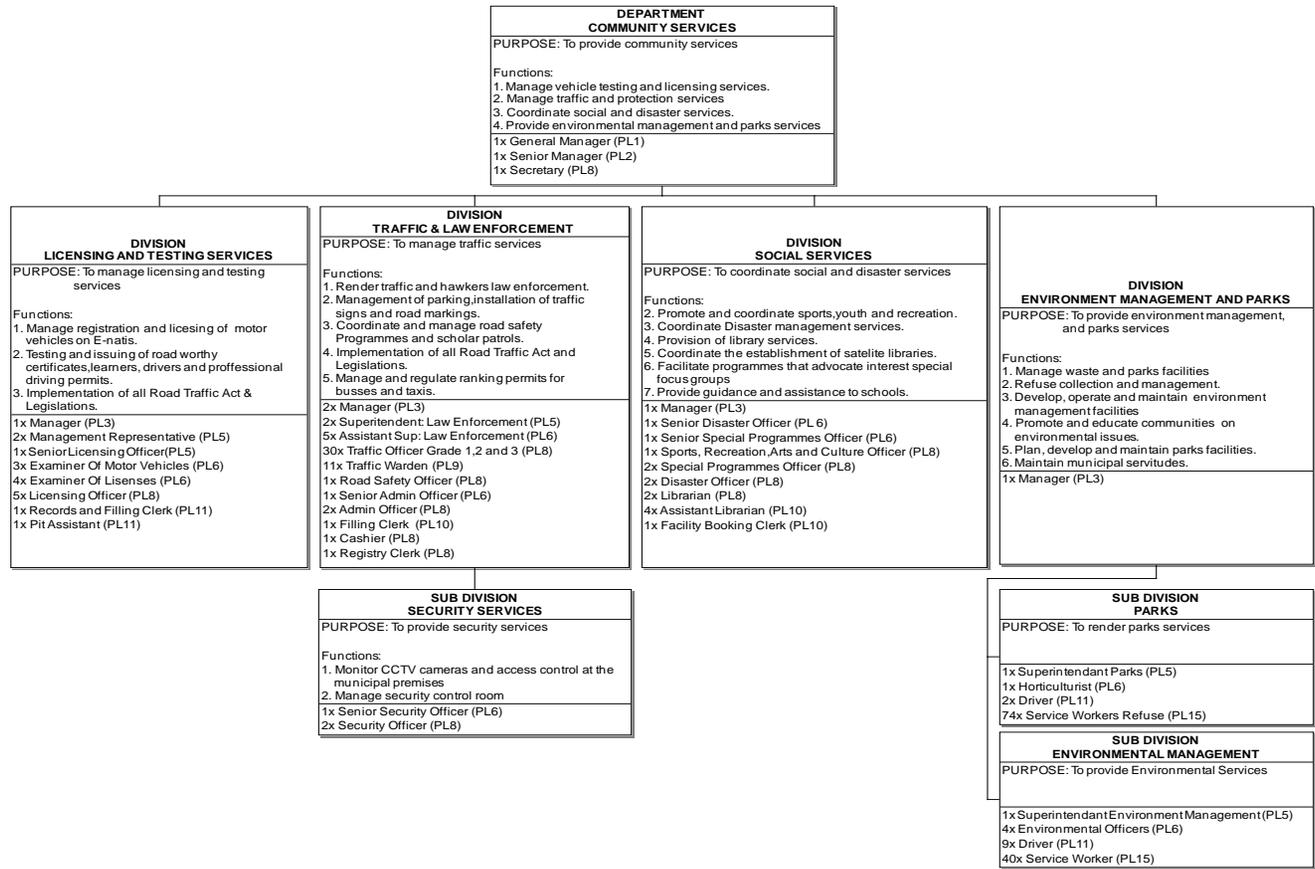


DIVISION CIVIL AND MECHANICAL ENGINEERING SERVICES
PURPOSE: To provide civil & mechanical engineering services.
Functions: 1. Provide and maintain roads and stormwater management. 2. Maintenance, upgrading and refurbishment of municipal buildings 3. Maintain municipal fleet
1x Manager (PL3)

SECTION ROADS AND STORMWATER MAINTENANCE
PURPOSE: To provide and maintain roads and stormwater management.
Functions: 1. Stormwater management. 2. Construct and maintain roads.
1x Superintendent Roads and Stormwater (PL5) 1x Civil Foreman (PL8) 1x Technician (PL6) 1x Artisan Painter (PL8) 1x Roads Foreman (PL8) 1x Concrete CurbLayer (PL10) 1x Paver (PL10) 1x Pipe Layer (PL10) 4x Driver (PL11) 3x Artisan Assistant (PL11) 1x Team Leader Roadmarkings & Signage (PL11) 5x Heavy Plant Operator (PL11) 3x Special + Power Tool Operator (PL13) 2x General Assistant Roadmarkings & Signage (PL15) 34x Service Worker(PL15)

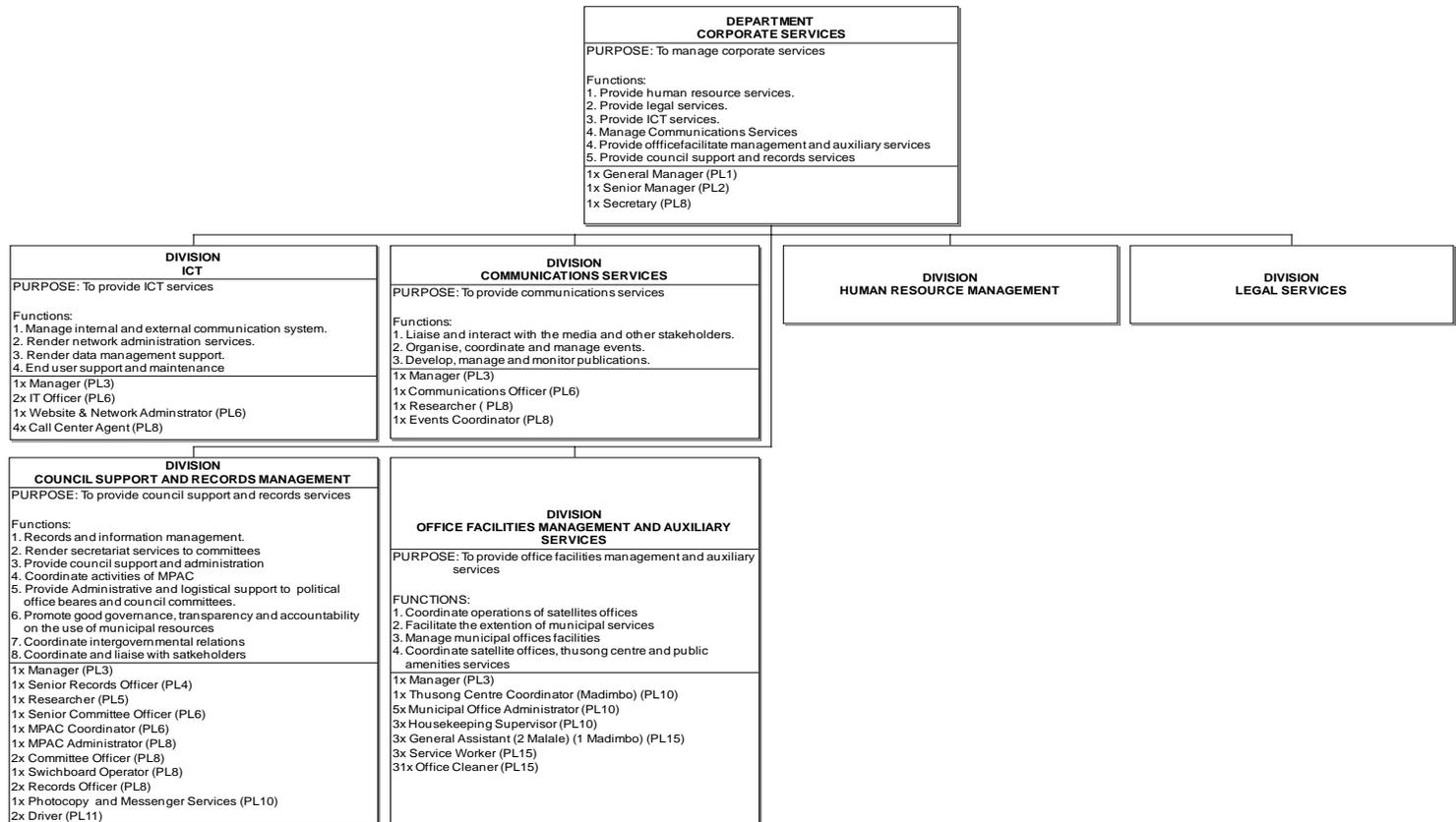
SECTION BUILDING MAINTENANCE
PURPOSE: To maintain, upgrade and refurbishment of municipal buildings
Functions: 1. Renovation and maintenance of municipal assets and buildings.
1x Superintendent Building Maintenance (PL5) 1x Artisan Builder (PL8) 1x Artisan Carpenter (PL8) 1x Artisan Plumber (PL8) 1x Handyman (PL 11) 6x Artisan Assistant (PL11)

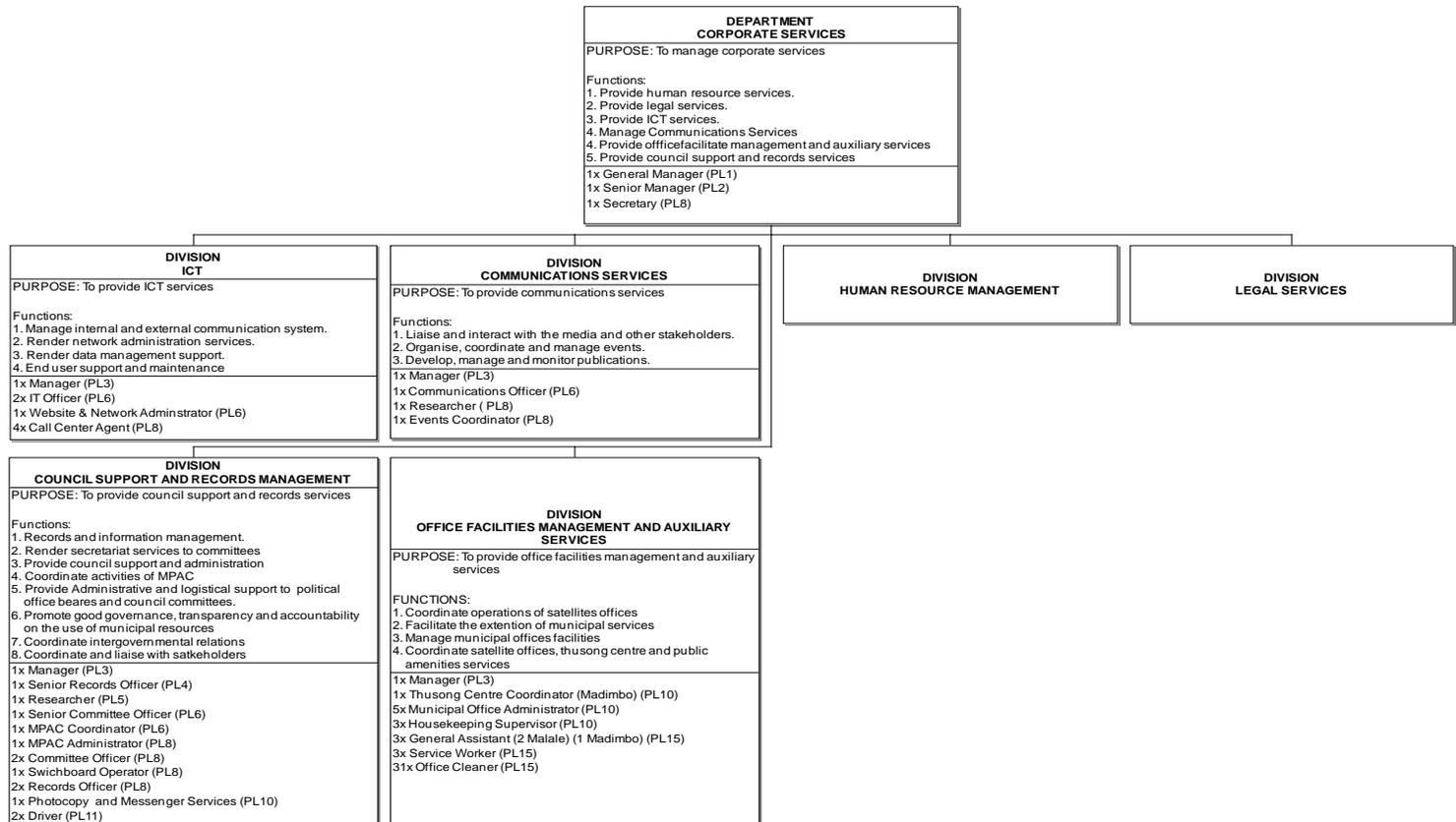
SECTION FLEET MAINTENANCE
PURPOSE: To maintain municipal fleet
Functions: 1. Maintenance of municipal Fleet
1x Superintendent Fleet Maintenance(PL5) 2x Artisan Mechanic (Diesel)(PL8) 1x Artisan Auto Electrician (PL8) 1x Artisan Welder/Boiler Maker (PL8) 2x Artisan Assistant (PL11) 1x Artisan Diesel Mechanic (PL11)

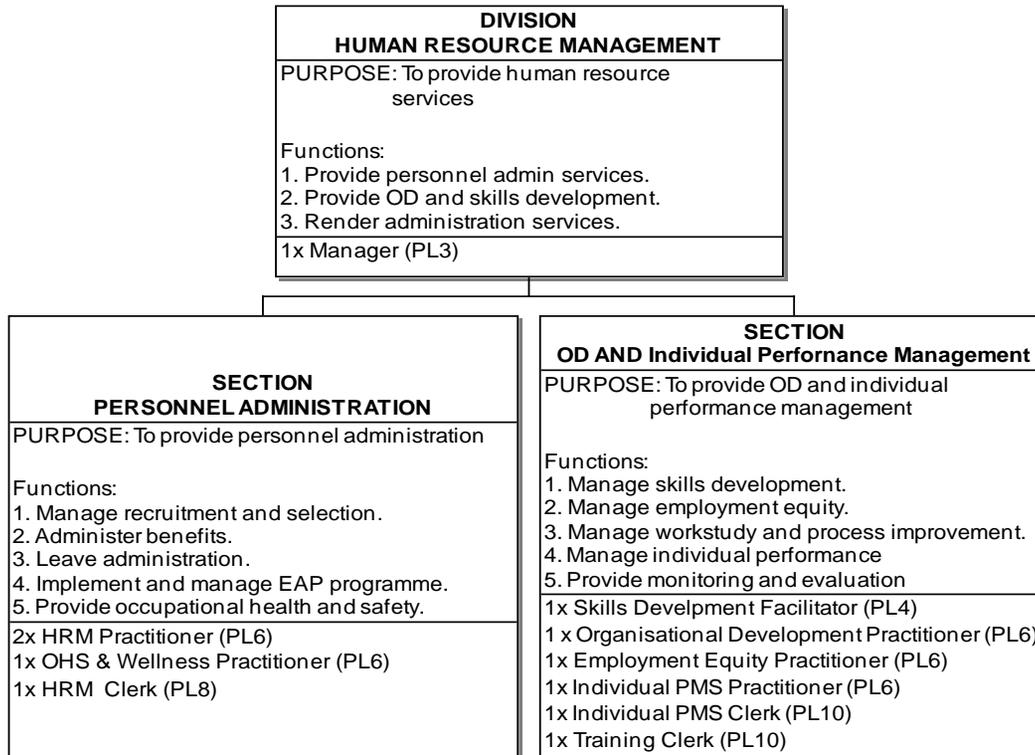


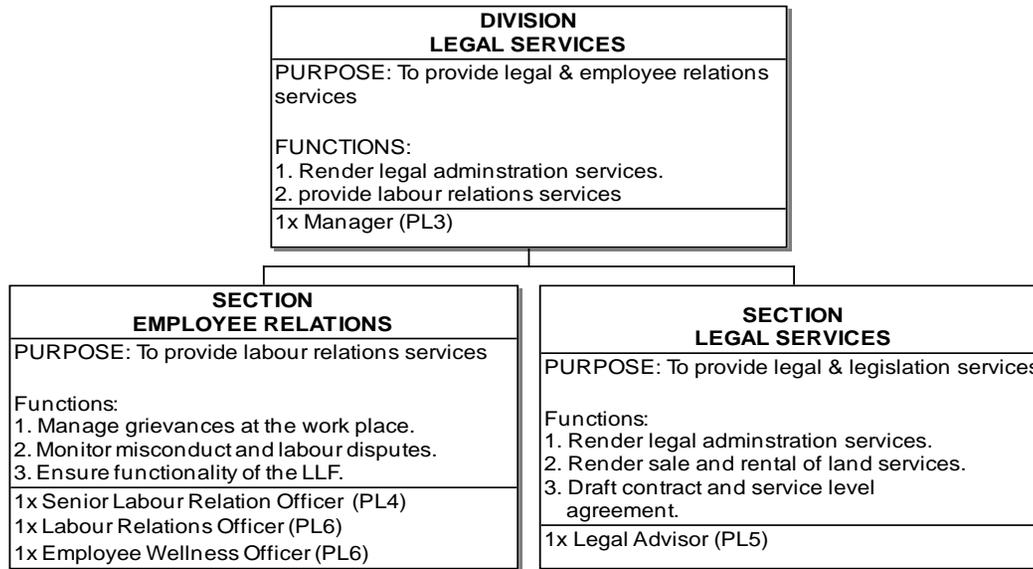
DEPARTMENT BUDGET AND TREASURY
PURPOSE: To manage budget and treasury
Functions: 1. Manage budget & reporting services. 2. Manage revenue services 3. Manage expenditure. 4. Manage supply chain. 5. Manage financial services.
1x Chief Financial Officer (PL1) 1x Senior Manager (PL2) 1x Secretary (PL8)

DIVISION BUDGET & REPORTING	DIVISION REVENUE SERVICES	DIVISION EXPENDITURE	DIVISION SUPPLY CHAIN MANAGEMENT	DIVISION TREASURY SERVICES	DIVISION ASSET MANAGEMENT
PURPOSE: To render budget & reporting services. Functions: 1. Preparation and management of budget process. 2. Manage financial reporting. 3. Manage budget compliance. 1x Manager (PL3) 2x Accountant (PL5) 2x Budget Officer (PL8)	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. 1x Manager (PL3) 1x Senior Accountant (PL4) 3x Accountant (PL5) 4x Credit Control Officer (PL8) 1x Valuation Roll Officer (PL8) 4x Team Leader/Supervisor (PL8) 1x Indigent Officer (PL8) 5x Meter Reader (PL9) 7x Cashier (PL9)	PURPOSE: To manage expenditure. Functions: 1. Manage salary payments. 2. Manage creditor payments. 3. Manage petty cash. 4. Manage tax levy. 1x Manager (PL3) 2x Senior Accountant (PL5) 2x Accountant (PL5) 1x Payroll Officer (PL8) 2x Creditor Officer (PL8)	PURPOSE: To manage supply chain. Functions: 1. Manage procurement services. 2. Manage fleet. 1x Manager (PL3) 1x Senior Accountant (PL4) 1x Accountant SCM (PL5) 1x Contract Management Officer (PL6) 1x Demand Management Officer (PL8) 1x Acquisition Officer (PL8)	PURPOSE: To manage treasury 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 1x Manager (PL3) 1x Senior Accountant (PL4) 1x Accountant (PL5) 2x Financial Management Officer (PL8)	PURPOSE: To manage Assets services FUNCTIONS 1. Manage assets 2. Manage inventory. 1x Manager (PL3) 1x Senior Accountant (PL4) 1x Accountant Asset (PL5) 1x Asset Officer (PL8) 1x Senior Logistics Officer (PL6) 1x Admin Officer Logistics (Stores)(PL8) 1x Admin Officer Logistics (Fleet)(PL8)









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

The Musina Local Municipality has an approved Organisational Structure / Staff Establishment which is reviewed annually in line with the IDP Review process to ensure institutional readiness and capacity to implement the IDP as well as to ensure compliance with the Local Government Municipal Systems Act Staff Regulation.

Table 74 below indicates that there are 636 posts of which 293 are filled and 343 vacant positions.

TABLE: 7.3.1 the employment summary in the Musina Local Municipality 2024/25

Division	Positions	Filled	Vacant
Mayor's Office	26	12	14
Municipal Management	23	9	14
Finance	56	33	23
EDP	36	11	25
Corporate Services	68	39	29
Community Services	228	113	115
Technical Services	199	76	123
Total	636	293	343

Source: Musina Local Municipality 2024/2025

The achievement of the developmental goals as set out in the Limpopo Employment Growth and Development Strategy and which forms the foundation of the IDP requires well-structured human & financial resources and administration capabilities and competencies.

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:

- a) Review of current labor policies and drafting and adopting new policies.
- b) Review financial and other policies and draft and adopt new policies as required.
- c) Finalize the TASK job evaluation process as directed by SALGA.
- d) Develop and adopt a Workplace Skills Plan.
- e) Narrow the skills gap by implementing capacity-building and skills development interventions as per the approved Workplace Skills Plan (WSP).
- f) Facilitate a service continuity plan through succession and personal development planning.
- g) Develop and approve an Employment Equity Plan that facilitates equity.
- h) Conduct Organizational Re-engineering to establish functions, structure, and work rate that conforms to Local Government Municipal Systems Act Staff Regulation
- i) Sustain ward committee structures-especially administrative capacity building.
- j) 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 the effective performance of the municipality. Remuneration, disciplinary and grievance procedures, occupational health & safety, employee wellness, and performance management systems are in place and implemented. The municipality is currently in a process of rolling out Individual Performance Management Systems (IPMS) across occupational levels. Local Labour forum is established and functional.

Table 7.3.2 below shows approved Human Resource policies in the municipality both Statutory and Regulatory policies:

TABLE: 7.3.2 Human Resource Policies Status

Policies	Approved	Reviewed
	YEAR	
STATUTORY EMPLOYMENT POLICY		
Employment Equity Plan, Report, and Policy	Annually	Employment Equity Reported Annually, Review an Employment Equity Policy & Develop and approve an Employment Equity Plan (valid 2021-2026)
Disciplinary and grievance procedure	2008	The South African Local Government Bargaining Council (SALGBC) Grievance and Disciplinary Procedure Main Collective Agreement has been extended until 31 January 2025
Workplace skills policy	Annually	Review the Skills Development, Training, and Bursaries policies in line with applicable legislation and regulations.
REGULATORY POLICY		

HR Handbook	2023	Review the HR Handbook to align with the Local Government Municipal Systems Act Staff Regulations.
Recruitment Policy	2015	Review the Recruitment Policy in line with the Local Government Municipal Systems Act Staff Regulations.
Internship Policy		Develop an Internship Policy
Gender Policy	2009	Review the Gender Policy
Bereavement Policy	2015	Review the Bereavement Policy 2024
Landline Telephone Policy		Review the Landline Telephone Policy 2024
Cellphone Policy	2015	Review the Cellphone Policy 2024
Bursary Policy	2015	Review the Bursary Policy 2024
Dress code Policy	2015	Review the Dress Code Policy 2024
Training and Development Policy	2015	Review the Training and Development Policy 2024
Placement Policy	2009	Review the Placement Policy 2024
Travelling and Subsistence Policy	2015	Review the Travelling and Subsistence Policy 202
Succession Policy	To be developed	Develop and approve a Succession Plan and Policy for 2024
Overtime Policy	Regulated in Collective Agreement and	Provided for in the Basic Conditions of Employment Act (BCEA) and the South African Local Government Bargaining Council (SALGBC) Conditions of Services Agreement.

Standby Allowance Policy	2012	Provided for in the South African Local Government Bargaining Council (SALGBC) Conditions of Services Agreement.
Sexual Harassment Policy	2015	Review the Sexual Harassment Policy 2024
Attendance and Punctuality Policy	2015	Review the Attendance and Punctuality Policy 2024
Smoking Policy	2015	Review the Smoking Policy 2024
Records Management Policy	2014	Review the Records Management Policy 2024
HIV/AIDS Policy	2015	Review the HIV/AIDS Policy 2024
Substance and Alcohol and Abuse Policy	2015	Review the Substance and Alcohol and Abuse Policy 2024
ICT POLICIES		
Corporate Governance of ICT Policy Framework	2015	Review the Corporate Governance of ICT Policy Framework 2024
ICT Equipment Usage Policy	2017	Review the ICT Equipment Usage Policy 2024
ICT Change Management and Control Policy	2015	Review the ICT Change Management and Control Policy 2024
ICT Security Policy	2015	Review the ICT Security Policy 2024
ICT User Account Management Policy	2015	Review the ICT User Account Management Policy 2024
Backup Policy	2009	Review the Backup Policy 2024

Password Policy	2015	Review the Password Policy 2024
-----------------	------	---------------------------------

Source: Musina Local Municipality 2024

7.3.4 Skills development

The Musina Local Municipality compiles a Workplace Skills Plan (WSP) and Annual Training Report (ATR) annually and submits them to LGSETA on or before the 30th of April each year. Based on the approved WSP and Annual Training Report (ATR) the municipality receives the Grant Funding to support skills development as envisaged in the Skills Development Act 97 of 1998, and Skills Development Levy's Act, 09 of 1999.

The performance agreement and personal development plans which contain the key deliverables and skills development needs form the basis of the organization-wide skills audit and inform the compilation of the workplace skills plan and report as indicated in table 7.3.3 below.

Our skills audits show that the municipality requires more core technical skills, including artisans to deliver on the primary mandate and service delivery plans, thus more resources and measures must be put in place to facilitate the attainment/establishment of the critical and scarce skills needed to deliver the developmental and service delivery objectives. The unavailability of an accredited training institution 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

- a) Inadequate resources to fund and implement skills development interventions to address the needs.
- b) Lack or shortage or inadequate accredited training institutions within the jurisdictional area to address identified gaps.
- c) Limitation in meeting minimum entry requirements for skills and formal qualification programs.
- d) Budget constraints.
- e) Lack of accredited training providers and programs for certain skills.
- f) Availability of an accredited training center for technical skills.
- g) Measures to facilitate recognition of prior learning
- h) Broad regulatory framework imposing conditions that creates a barrier to access to workplace learning exposure for unemployed graduates.
- i) Capacity and adequate capacity to accommodate Work Integrated Learning, Experiential Learning, and Work Exposure programs.

TABLE: 7.3.3 Skills Audit 2023/2024

Qualification Profile															
Occupation Category	Ofo Code	Occupation	Below NQF Level	NQF Level 1	NQF Level 2	NQF Level 3	NQF Level 4	NQF Level 5	NQF Level 6	NQF Level 7	NQF Level 8	NQF Level 9	NQF Level 10	Other	Total
LEGISLATORS	2021-111101-8	Councillor	0	0	0	0	11	2	6	4	0	0	0	0	23
LEGISLATORS	2021-111102-3	Chief Whip	0	0	0	1	0	0	0	0	0	0	0	0	1
LEGISLATORS Totals			0	0	0	1	11	2	6	4	0	0	0	0	24
MANAGERS	2021-111203-5	Municipal Manager	0	0	0	0	0	0	0	0	0	1	0	0	1
MANAGERS	2021-121101	Finance Manager	0	0	0	0	0	0	2	1	0	0	0	0	3
MANAGERS	2021-121101-1	Revenue Assessment Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS	2021-121101-7	Budgeting Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS	2021-121101-8	Chief Financial Officer (CFO)	0	0	0	0	0	0	0	1	0	0	0	0	1
MANAGERS	2021-121104	Internal Audit Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS	2021-121201	Human Resource Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS	2021-121301-1	Planning & Development Manager	0	0	0	0	0	0	0	0	1	0	0	0	1
MANAGERS	2021-121301-2	Strategic Planning Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS	2021-121901	Corporate General Manager	0	0	0	0	0	0	0	0	1	0	0	0	1
MANAGERS	2021-121904	Contract Manager	0	0	0	0	0	0	0	0	0	1	0	0	1
MANAGERS	2021-121905	Programme or Project Manager	0	0	0	0	0	0	0	1	0	0	0	0	1
MANAGERS	2021-122201-7	Media and Communications Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS	2021-132104	Engineering Manager	0	0	0	0	0	0	1	1	0	0	0	0	2
MANAGERS	2021-132301	Construction Project Manager	0	0	0	0	0	0	0	0	1	0	0	0	1
MANAGERS	2021-132401-12	Supply Chain Manager	0	0	0	0	0	0	0	1	0	0	0	0	1
MANAGERS	2021-134402	Community Development Manager	0	0	0	0	0	0	0	0	1	0	0	0	1
MANAGERS	2021-134507	Departmental Head	0	0	0	0	0	0	0	0	0	1	0	0	1
MANAGERS	2021-134901	Environmental Manager	0	0	0	0	0	0	0	1	0	0	0	0	1
MANAGERS	2021-134904	Office Manager	0	0	0	0	0	0	1	0	1	0	0	0	2
MANAGERS	2021-134919	Traffic and Law Enforcement Manager	0	0	0	0	0	0	1	1	1	0	0	0	3
MANAGERS Totals			0	0	0	0	0	1	11	7	5	3	0	0	27
PROFESSIONALS	2021-213302-2	Environmentalist	0	0	0	0	0	0	0	1	0	0	0	0	1
PROFESSIONALS	2021-241101	General Accountant	0	0	0	0	0	3	2	1	1	0	0	0	7
PROFESSIONALS	2021-242211	Internal Auditor	0	0	0	0	0	0	1	1	0	0	0	0	2
PROFESSIONALS	2021-251101-3	Systems Programmer	0	0	0	0	0	0	0	0	1	0	0	0	1
PROFESSIONALS Totals			0	0	0	0	0	3	3	3	2	0	0	0	11
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311203	Town Planning Technician	0	0	0	0	0	0	0	1	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-311301	Electrical Engineering Technician	0	0	0	0	0	0	1	0	0	0	0	0	1

TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-312103	Engineering Supervisor	0	0	0	1	0	0	1	0	0	0	0	2
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-335906	Environmental Practices Inspector	1	0	0	0	0	0	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-335913	Building Inspector	0	0	0	0	0	0	1	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-341203-3	Community Service Worker	2	0	0	0	0	0	0	0	0	0	0	2
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2021-351201-3	ICT Systems Analysis Assistant	0	0	0	0	0	0	0	1	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			3	0	0	1	0	0	3	2	0	0	0	9
CLERICAL SUPPORT WORKERS	2021-411101-10	Operation Services / Support Officer	0	0	0	0	0	0	0	1	0	0	0	1
CLERICAL SUPPORT WORKERS	2021-411101-9	Administration Clerk / Officer	0	0	0	1	4	2	2	2	2	0	0	13
CLERICAL SUPPORT WORKERS	2021-412101	Secretary (General)	0	0	0	0	2	0	5	1	0	0	0	8
CLERICAL SUPPORT WORKERS	2021-421102-2	Credit Support Officer	0	0	0	0	0	0	1	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2021-421401-7	Collection Officer	0	0	0	0	0	4	1	0	0	0	0	5
CLERICAL SUPPORT WORKERS	2021-422501-3	Client Liaison Officer	0	0	0	0	0	0	0	1	0	0	0	1
CLERICAL SUPPORT WORKERS	2021-422601	Receptionist (General)	1	0	0	0	0	0	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2021-422701-5	Field Assistant / Coordinator	0	0	0	0	0	0	0	1	0	0	0	1
CLERICAL SUPPORT WORKERS	2021-422701-9	Clerical Field Officer	0	0	0	0	2	0	1	0	0	0	0	3
CLERICAL SUPPORT WORKERS	2021-431101-10	Accounts Payable or Receivable Clerk	0	0	0	0	0	1	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2021-431101-5	Assets Clerk / Coordinator	0	0	0	0	0	1	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2021-432101-15	Supply Clerk / Assistant / Officer / Scheduler	0	0	0	0	0	0	1	0	0	0	0	1

CLERICAL SUPPORT WORKERS	2021-432201-4	Logistics Clerk / Assistant / Controller / Coordinator / Planner / Officer	0	0	0	0	1	0	1	0	0	0	0	0	2
CLERICAL SUPPORT WORKERS	2021-441101-18	Records Coordinator / Officer	0	0	0	0	2	0	0	0	0	0	0	0	2
CLERICAL SUPPORT WORKERS	2021-441601-6	Human Resources Systems Administrator	0	0	0	0	0	0	0	0	1	0	0	0	1
CLERICAL SUPPORT WORKERS	2021-441604	Labour Relations Case Administrator	0	0	0	0	0	0	0	1	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2021-441903-1	Administration Officer	1	0	0	0	2	2	1	3	0	0	0	0	9
CLERICAL SUPPORT WORKERS	2021-441903-12	Project Programme Specialist	0	0	0	0	0	0	0	1	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2021-441903-15	Senior Officer	0	0	0	0	0	0	3	2	2	1	0	0	8
CLERICAL SUPPORT WORKERS	2021-441903-7	Administrator	1	0	0	0	0	1	0	0	0	0	0	0	2
CLERICAL SUPPORT WORKERS Totals			3	0	0	1	13	11	16	13	5	1	0	0	63
SERVICE AND SALES WORKERS	2021-522302-3	Licensed Motor Vehicle Dealer	0	0	0	0	0	0	3	0	0	0	0	0	3
SERVICE AND SALES WORKERS	2021-523102-2	Cashier	0	0	0	0	3	1	1	0	0	0	0	0	5
SERVICE AND SALES WORKERS	2021-541201	Traffic Officer	0	0	0	0	2	0	13	1	0	0	0	0	16
SERVICE AND SALES WORKERS	2021-541201-4	Traffic Warden	0	0	0	0	2	0	7	0	0	0	0	0	9
SERVICE AND SALES WORKERS	2021-541201-5	Driver Testing Officer	0	0	0	0	0	0	1	0	0	0	0	0	1
SERVICE AND SALES WORKERS	2021-541201-6	Traffic Safety Coordinator / Officer	0	0	0	0	0	0	0	1	0	0	0	0	1
SERVICE AND SALES WORKERS	2021-541907	Disaster Management Officer	0	0	0	0	0	0	1	0	0	0	0	0	1
SERVICE AND SALES WORKERS Totals			0	0	0	0	7	1	26	2	0	0	0	0	36
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-732101-7	Driver-messenger	2	1	1	2	0	0	1	0	0	0	0	0	7
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-732201	Chauffeur	0	0	0	0	0	1	0	0	0	0	0	0	1

PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-733201	Truck Driver (General)	0	0	0	2	2	0	1	0	0	0	0	0	5
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2021-734214	Dump Truck Operator	0	0	0	0	0	1	0	0	0	0	0	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals			2	1	1	4	2	2	2	0	0	0	0	0	14
ELEMENTARY OCCUPATIONS	2017-821301-2	Garden Services Worker	3	0	0	0	0	0	0	0	0	0	0	0	3
ELEMENTARY OCCUPATIONS	2017-861101-9	Park / Gardens Cleaner	25	5	0	1	3	0	0	0	0	0	0	0	34
ELEMENTARY OCCUPATIONS	2021-811201-4	Office Cleaner	4	4	3	2	7	0	1	0	0	0	0	0	21
ELEMENTARY OCCUPATIONS	2021-811201-7	Cleaner (Non-domestic)	2	1	0	0	0	0	0	0	0	0	0	0	3
ELEMENTARY OCCUPATIONS	2021-821401	Garden Workers	10	8	0	2	2	0	0	0	0	0	0	0	22
ELEMENTARY OCCUPATIONS	2021-832901-15	Machinist Assistant	2	0	0	0	0	0	0	0	0	0	0	0	2
ELEMENTARY OCCUPATIONS	2021-861301-2	Park / Gardens Cleaner	2	0	0	0	0	0	0	0	0	0	0	0	2
ELEMENTARY OCCUPATIONS	2021-862202-5	General Worker	4	1	0	0	0	0	0	0	0	0	0	0	5
ELEMENTARY OCCUPATIONS	2021-862301	Meter Reader	0	0	0	0	1	0	0	0	0	0	0	0	1
ELEMENTARY OCCUPATIONS	2021-862918-2	Electrician Assistant	5	0	3	0	3	1	1	0	0	0	0	0	13
ELEMENTARY OCCUPATIONS	2021-862919-1	Mechanic Assistant	7	3	0	2	3	0	0	0	0	0	0	0	15
ELEMENTARY OCCUPATIONS Totals			64	22	6	7	19	1	2	0	0	0	0	0	121
Totals			72	23	7	14	52	21	69	31	12	4	0	0	305

SOURCE: MUSINA LOCAL MUNICIPALITY 2022/23 WORKPLACE SKILLS PLAN

7.3.5 Labour Relations

There is a Local Labour Forum (LLF) that is functional and serves as a platform for consultation on matters of mutual interest and facilitates labour peace and stability. The municipality manages and administers workplace discipline through training, awareness, and enforcing adherence to the Labour Relations Act, Municipal Employees Code of Conduct, and Grievance & Disciplinary Code Collective Agreement which are in place.

There are a few disciplinary processes that the organization has and continues to implement to ensure adherence to the code and conduct. Major challenges related to non-adherence to the disciplinary code of conduct include 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 include:

- a. Personal Development and Succession Planning.
- b. Inadequate Skill and Competence within the immediate communities
- c. Disparities in the representation of Historically Disadvantaged Individuals (HDI) across occupational categories and levels.
- d. Inability to attract suitable qualified and competent personnel including designated groups at senior and professional levels due to uncompetitive remuneration packages/levels.

7.3.7 OCCUPATIONAL HEALTH AND SAFETY (OHS) & EMPLOYEE WELLNESS MANAGEMENT (EAP)

Occupational Health and Safety (OHS)

The Occupational Health & Safety Act provides for employers all employers to establish and maintain a conducive working environment that is safe, accessible, and free of hazards. To facilitate compliance with Occupational Health & Safety Act the municipality has an approved policy that is approved by the municipal council and integrated into other HR & operational policies, institutional structures dedicated to facilitating and monitoring health & safety including the Occupational Health & Safety Committee is in place and broadly representative of key internal stakeholders and work arrears.

The Occupational Health & Safety Committee Occupational Health & Safety Committee is capacitated and drives OHS Risk Assessment, Awareness, Inspections, and Compliance enforcement. The municipality takes necessary measures to ensure functional compliance with statutory requirements and obligations as well as to where applicable resource employees with suitable protective clothing and equipment to ensure the creation of a work environment as envisaged by section 8 of the OHS Act.

The Employee Assistance Program (EAP)

The Employee Assistance Program (EAP) is designed to address factors that impact the conditioning of an employee to effectively and optimally perform organizational duties and functions, the program promotes amongst others employee health & well-being, financial wellness, and addressing prevalent psycho-social matters. An annual internal program that is informed by findings of assessment and evaluation of prevalent behavioral and health situations is implemented with a variety of advocacy, therapeutic, treatment, and support. Refer to Table: 7.3.4 for statistics

TABLE: 7.3.4 Employee Wellness Programme case management statistics for 2023/24

Departments	Problems		Status		
	Type	Number	Ongoing	Finalized	Referred
All Municipal Departments	Financial Problems	10	2	8	0
	Work-Related Problems	5	0	5	0
	Substance Abuse	6	4	2	0
	Trauma	0	0	0	0
	Family problem	5	0	5	0
Total		26	6	20	0

Source: Musina Local Municipality 2023/ 2024

BY-LAWS

Section 11 (3) (m) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) empowers municipal councils with the legislative authority to pass and implement by-laws for the betterment of the community within the terms of the legislation. The development and application of municipal by-laws enhance good governance, contribute to financial viability, and provide mechanisms for recourse on violation of council policies. By-laws are critical in the maintenance of public order, enforcement of council objectives, and administration of municipal affairs.

Through by-laws, the municipality must, in the future, regulate other critical areas that remain unregulated currently to curb un-favorable practices and to protect the interests of residents, businesses, the environment, the municipality, and the state in general. In line with section 15 of the Municipal System Act, which makes provision for a municipal code of by-laws, the municipality has gazetted Eleven (11) by-laws. However, enforcement of by-laws remains a challenge. There is a need, moreover, to raise public education and awareness to ensure easy compliance and enforcement of approved by-laws. The municipality has a Code of by-laws in compliance with section 15 of the Municipal Systems Act, 2000.

Below is a list of gazetted By-Laws.

NAME OF BY-LAW	BY-LAW GAZETTED
Credit Control and Debt-Collection By-Law	✓
Property Rates By-Law	✓
Street Trading By-Law	✓
Parking Meter By-Law	✓
Refuse Removal, Refuse Dumps, and Solid Waste Disposal By-Law	✓
Cemeteries and Crematoria By-Law	✓
Tariff Policy By-Laws	✓
Spatial Planning and Land Use and Management By-Law	✓
Advertising, Billboard, and the display of advertisement By-Law	✓
Building Regulation By-Law	✓
Electricity Supply By-Law	✓

Contract and Project Management System

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

When the contract has 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 prepares the first draft of the contract document and ensures that collaboration is done to give legal effect to the requirements of all parties to the contract. Currently, this process only involves the Legal Section and the Contractor being appointed due to a lack of resources. In the future, the Finance Management, Risk Management, and Internal Audit Sections should be involved in a collaborative process. After a collaborative and consultative process, a contract is generated and signed to make it enforceable and formalize the terms and conditions agreed to by the parties concerned.

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

The Contract ID

The Contract /Project description

Contract/Project value

Contract/project duration

All contract/project documentation is kept and filed in secured storage with all the required documents such as contract/project specifications, request for proposals, request for tenders, advertisement, bids correspondence, appointment letter, acceptance letter, tender document, and the original signed contract document.

The administration and closeout of the contract have previously been a challenge to the municipality due to a lack of resources, provision is made to appoint a Contract Management Officer, and that contract management function will be carried out in the Supply Chain Management Unit.

The goal is to monitor contract performance to ensure that the original objectives of the contract/project are been achieved, to keep track of the pricing as per contract, budget, timelines of payments, and performance in delivery agreed on service level as per specification. Monthly contract performance report reflective of findings of a wholistic contract monitoring activities including financial performance, at the end of the contract duration a determination on value for money and predetermined objectives have been achieved.

7.3.10 Information and Communication Technologies (ICT)

Information and Communication Technologies are integrated into municipal work processes in businesses and Municipalities are no different, ICT is an integral part of improving workflow, processes, speed, and ultimately service delivery to the residents of Musina Town. The ICT infrastructure in the Municipality, although has gaps, is striving to keep up with ICT development trends, and to this end yearly the municipality invests in priority ICT infrastructure.

A move towards service automation is ongoing currently purchases and payments have established an automation functionality providing an array of options to residents/ratepayers/customers. With ICT risks including Cybercrime on the rise globally the municipality continually strengthens its ICT governance control environment including regulation of practices by strengthening ICT governance and operational policies & procedures and implementation of ICT security infrastructure and software as well as constant scanning and monitoring of system vulnerability.

ICT assets

The availability of ICT systems/hardware is geared towards improving productivity and turnover time in service delivery. The municipality operates the following ICT systems:

TABLE: 7.3.4 ICT user systems

	System	Use
1	Munsoft	Financial System
2	Payday	Payroll System
3	Domain Controller	User access and permissions
4	Exchange Server	Emails
5	File Server	Storage to user-created documents
5	Transact	Pre-paid Electricity

	System	Use
6	Cash Flow 2.2	Pre-paid Water
7	CAT Route Master	Meter Readings
8	Attix Backup Server	Server
9	OMC	Telephone system (VOIP)
10	TCS	Traffic fine system
11	BIO-metrics	Access Control system
12	GIS	Mapping software
13	IMS	Project monitoring report
14	Win deed	Property administration system
15	DRS	Security Alarm system
16	E-Natis	Registering Authority System
17	GLPS Power Correction System	Electricity Losses Management
18	WordPress	Website management system
19	Cash flow	Prepaid water system

The municipality has a total of 105 workstations, 109 laptops, and 5 servers.

Disaster Recovery

The formulation of a Disaster Recovery and Business Continuity Plan is critical concerning the acquisition of the ICT technology required and the implementation thereof. The municipality has a disaster recovery plan and backup policy and performs backups that can ensure the recovery of data in the case of disaster loss.

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 because the information maturity of the Municipalities is still relatively low and 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

The municipality has internal printing capabilities supported by ICT infrastructure including Desktop Printers 10 and Bulk Shared Photocopiers / Scanners deployed at various municipal offices and service points.

Records & registry services

The registry office is fully functional and has a staff complement. There is not enough space for records keeping, however, there is compliance with the policy, and the main challenge is ensuring that all records are regularly updated as well as the regular transfer of archived records

Telephone and security services

Telephone

In implementing Voice over Internet Protocol (VOIP) we have strengthened controls on telephone usage and curbed excess costs arising from standard telephone service. During the implementation, the network infrastructure has been upgraded to improve bandwidth usage and reliability bringing the network up to international standards. Smartphones 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 provider is used for manning all municipal-owned buildings, monitoring, and maintaining alarms in buildings, and cash-in-transit services. A biometric system is in place for the management of employee access to the building. Cyberoam Firewall is installed for network security to protect all network links, the traffic coming in and out of this boundary will need to pass through the firewall, which puts it in the position to inspect all incoming and outgoing traffic over the network and make sure that policies are set in place are keeping things secure.

7.4 FINANCIAL SERVICES STATUS QUO ANALYSIS

TABLE: 7.4.1 Assessment of financial Status

OPERATIONAL REVENUE BUDGET					
	BUDGET YEAR 2023/24	BUDGET YEAR 2024/25	BUDGET YEAR 2025/26	BUDGET YEAR 2026/27	BUDGET YEAR 2027/28
* GRANTS ALLOCATION (AS PER DORA 2022)					
Equitable shares	- 216,341,000.00	- 240,651,000.00	- 250,719,000.00	- 263,254,950.00	- 276,417,697.50
Municipal Infrastructure Grant (MIG)	- 31,760,000.00	- 35,444,000.00	- 36,912,000.00	- 38,757,600.00	- 40,695,480.00
Integrated National Electrification Programme (INEP)	-	- 15,000,000.00	- 15,672,000.00	- 16,455,600.00	- 17,278,380.00
Finance Management Grant (FMG)	- 3,000,000.00	- 3,000,000.00	- 3,000,000.00	- 3,150,000.00	- 3,307,500.00
Expanded Public Works Programme (EPWP)	- 1,287,000.00	-	-	-	-
Municipal Disaster Relief Grant	- 10,548,000.00	-	-	-	-
LG SETA	- 6,507,000.00	-	-	-	-
	- 269,443,000.00	- 294,095,000.00	- 306,303,000.00	- 321,618,150.00	- 337,699,057.50
Own revenue Consist of the following:					
Property rates	- 26,950,000.00	- 28,163,000.00	- 29,571,000.00	- 31,049,550.00	- 32,602,027.50
Refuse removal	- 15,497,000.00	- 16,195,000.00	- 16,195,000.00	- 17,004,750.00	- 17,854,987.50
Electricity Revenue	- 160,630,000.00	- 168,661,000.00	- 177,094,000.00	- 185,948,700.00	- 195,246,135.00
Sale of land:	- 81,990,624.00	- 3,000,000.00	- 3,000,000.00	- 3,150,000.00	- 3,307,500.00
Interest on Investment	- 555,000.00	- 582,000.00	- 609,000.00	- 639,450.00	- 671,422.50
Interest received on Outstanding Debtors	- 5,767,000.00	- 6,049,000.00	- 6,333,000.00	- 6,649,650.00	- 6,982,132.50
Fines, penalties and forfeits	- 4,075,000.00	- 4,275,000.00	- 4,476,000.00	- 4,699,800.00	- 4,934,790.00
Licences and permits	- 2,565,000.00	- 2,691,000.00	- 2,817,000.00	- 2,957,850.00	- 3,105,742.50
Rental of facilities and equipment	- 588,000.00	- 616,000.00	- 645,000.00	- 677,250.00	- 711,112.50
Other revenue (rental of facilities, sale of tender documents)	- 11,621,726.00	- 34,254,000.00	- 36,909,000.00	- 38,754,450.00	- 40,692,172.50
Own Revenue	- 310,239,350.00	- 264,486,000.00	- 277,649,000.00	- 291,531,450.00	- 306,108,022.50
Total Revenue Budget	- 579,682,350.00	- 558,581,000.00	- 583,952,000.00	- 613,149,600.00	- 643,807,080.00
OPERATIONAL EXPENDITURE BUDGET					
Employee related Costs	164,267,000.00	172,480,000.00	181,104,000.00	190,159,200.00	199,667,160.00
Remuneration of Councillors	11,428,000.00	11,885,000.00	12,480,000.00	13,104,000.00	13,759,200.00
Depreciation and amortisation	79,000,000.00	82,950,000.00	87,098,000.00	91,452,900.00	96,025,545.00
Bulk Electricity and Materials	149,493,000.00	156,963,000.00	164,797,000.00	173,036,850.00	181,688,692.50
Contracted services	39,279,000.00	37,456,000.00	39,329,000.00	41,295,450.00	43,360,222.50
General Expenditure	41,400,000.00	36,615,000.00	37,499,000.00	39,373,950.00	41,342,647.50
Total Operational Budget	484,867,000.00	498,349,000.00	522,307,000.00	548,422,350.00	575,843,467.50
CAPITAL EXPENDITURE BUDGET					
Municipal Infrastructure Grant (MIG)	31,760,000.00	35,444,000.00	36,912,000.00	38,757,600.00	40,695,480.00
Integrated National Electrification Programme (INEP)	-	15,000,000.00	15,672,000.00	16,455,600.00	17,278,380.00
Own Funded Projects	46,000,000.00	9,788,000.00	9,063,000.00	9,516,150.00	9,991,957.50
Total Capital Exp Budget	77,760,000.00	60,232,000.00	61,647,000.00	64,729,350.00	67,965,817.50

SOURCE:2023/24 BUDGET

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

TABLE: 7.4.2 Auditor General Opinion for the municipality

Municipality	2016/17	2017/2018	2018/19	2019/20	2020/21	2021/22	2022/2023
Musina	Unqualified	Qualified	Qualified	Unqualified	Unqualified	Qualified	Unqualified

The table 7.4.2 above also indicates the Auditor General (AG) opinion of the Musina municipality in 2022/23 qualified report.

ACTION PLAN TO

ADDRESS 2022/23 FINANCIAL YEAR AUDIT ISSUES.

Financial Year	2022/2023	No: Findings	32
Municipality	Musina	Resolved	0
Audit Opinion	Unqualified	In Progress	10
Reporting Period	2023/2024	Not Resolved	32

The detailed audit action plan can be accessed from National Treasury assessment web portal

1.4.1 Revenue Management

Revenue: Revenue Raised

Billing system is in place.

TABLE: 7.4.3 below shows that in 2022/23 financial year the municipality has raised R752 191 116

Musina Local Municipality			
STATEMENT OF FINANCIAL PERFORMANCE			
for the year ended 30 June 2023			
	Note	2022/2023	2021/2022
		R	Restated R
Revenue			
Non-Exchange Revenue			
Property Rates	18	26 814 069	25 683 933
Transfers and Subsidies – Operational	25	198 183 000	174 429 000
Fines, Penalties and Forfeits	23	3 427 950	3 122 500
Other Revenue-LG SETA	26	1 646 778	1 948 842
Donations	52	16 744 000	17 540 934
Provision For impairment reversal	4	315 440 897	-
Exchange Revenue			
Service Charges - Electricity	19	147 859 444	153 416 250
Service Charges – Waste Management	19	19 262 506	14 367 687
Rental	20	469 342	692 931
Interest on Investments	21	1 586 227	469 109
Interest on Receivables	22	5 977 505	4 963 673
Licences and Permits	24	2 125 626	2 098 991
Other Revenue	26	13 253 773	11 752 166
Total Revenue (excl. capital transfers and subsidies)		752 791 116	410 486 015
Expenditure			
Employee Related Costs	28	156 123 478	151 682 716
Remuneration of Councillors	29	10 295 048	10 097 007
Debt Impairment / Write-off	3 & 4	13 770 223	43 538 445
Depreciation and Amortisation	30	30 843 571	29 172 634
Asset Impairment	30	8 405 107	1 824 331
Finance Costs	31	1 234 989	1 056 729
Bulk Purchases	32	126 091 640	137 919 076
Inventory Consumed	33	7 083 049	4 200 207
Contracted Services	34	35 955 447	37 408 169
Transfers and Subsidies	35	4 390 000	4 565 000
Operational Costs	36	48 187 986	31 507 693
Loss on Disposal of Assets	27.1	319 616	-
Total Expenditure		442 700 153	452 972 007
Surplus/(Deficit)		310 090 963	-42 485 992
Gain on Post retirement Medical Aid Benefit Liability	27	2 051 000	-
Transfers and Subsidies – Capital	25	30 940 960	31 409 279
Gain (Loss) on revaluation of Assets	27.2	48 304 800	2 310 000
Surplus/(Deficit) After Capital Transfers and Contributions		391 387 723	-13 386 713
Surplus/(Deficit) Prior year errors		-	-
Surplus/(Deficit) for the year		391 387 723	-13 386 713

Figure 2

Source: Musina AFS 2023

7.4.2 Revenue by source

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

It is clear from the table above that 45% of the revenue is funded from government grants and 55% from own source. In order to sustain government conditional grants, the municipality must accelerate spending of capital projects funded from grants.

7.4.3 Asset and liability Management

Assets verification and valuation

Assets register is in compliance with GRAP reporting standard. Assets verification are done quarterly, and valuation is done annually.

TABLE: 7.4.3 Assets valuation

Reconciliation of Carrying Value	Property, Plant and Equipment						
	2022/2023						
	R						
	Land	Buildings	Infrastructure Assets	Community Assets	Transport Assets	Other Assets	Total
Opening Carrying Value at 1 July 2022	51 480 199	65 533 311	247 708 267	45 562 505	5 682 823	2 389 222	418 356 327
Cost/Revaluation	52 007 654	93 174 580	459 797 135	58 817 156	21 959 494	12 711 556	698 467 575
Accumulated depreciation and impairment losses	-527 455	-27 641 269	-212 088 868	-13 254 651	-16 276 670	-10 322 334	-280 111 249
Additions from Acquisitions	-	3 619 783	21 698 363	-	1 084 640	2 449 753	28 852 538
Capital under Construction	-	11 816 218	14 461 504	3 965 648	-	-	30 243 370
Depreciation	-243 750	-2 927 639	-22 828 520	-1 835 410	-1 529 070	-1 313 576	-30 677 964
Carrying value of disposals	-	-	-	-	-	-	-
Cost/Revaluation	-	-	-9 486 178	-	(2 748 946)	-59 343	-12 294 466
Accumulated depreciation and impairment losses	-	-	9 486 178	-	2 748 946	59 343	12 294 467
Impairment loss/Reversal of impairment loss	-	-91 626	-3 386 524	-4 515 692	-410 276	-989	-8 405 107
Transfers Depreciation	-	-	-	-	-	-	-
Other movements Cost	667 815	-591 015	1 176 257	-585 242	-	-	667 815
Other movements-Depreciation	-	-	-	-	-	-	-
Closing Carrying Value at 30 June 2023	51 904 264	77 359 033	258 829 348	42 591 808	4 828 117	3 524 410	439 036 979
Cost/Revaluation	52 007 654	108 019 566	487 647 082	62 197 562	20 295 187	15 101 966	745 269 017
Accumulated depreciation and impairment	-103 390	-30 660 533	-228 817 734	-19 605 754	-15 467 070	-11 577 556	-306 232 038

Source: Musina municipality AFS, 2023

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. Three bid committees are in place i.e. Bid Specification, Bid Evaluation and the Bid Adjudication committees. The Bid Committees meet as and when required. The main challenges are that the financial system is not linked to the satellite stores due to network connectivity, Tender box is accessible after hours and on weekends through the security officers.

TABLE: 7.4.4 Expenditure Trends

Expenditure trend analysis

Expenditure			
Employee Related Costs	28	156 123 478	151 682 716
Remuneration of Councillors	29	10 295 048	10 097 007
Debt Impairment / Write-off	3 & 4	13 770 223	43 538 445
Depreciation and Amortisation	30	30 843 571	29 172 634
Asset Impairment	30	8 405 107	1 824 331
Finance Costs	31	1 234 989	1 056 729
Bulk Purchases	32	126 091 640	137 919 076
Inventory Consumed	33	7 083 049	4 200 207
Contracted Services	34	35 955 447	37 408 169
Transfers and Subsidies	35	4 390 000	4 565 000
Operational Costs	36	48 187 986	31 507 693
Loss on Disposal of Assets	27.1	319 616	-
Total Expenditure		442 700 153	452 972 007

Source AFS 2022/23

Expenditure

Creditors management system in place, payments are done through EFT, Creditors are paid within thirty days upon receipts of valid invoice (Cash flow permitting).

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, Young and old. 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).

Table 7.5.1:Gross Domestic Product (GDP) - Local Municipalities Of Vhembe District Municipality, 2008 To 2018, Share And Growth

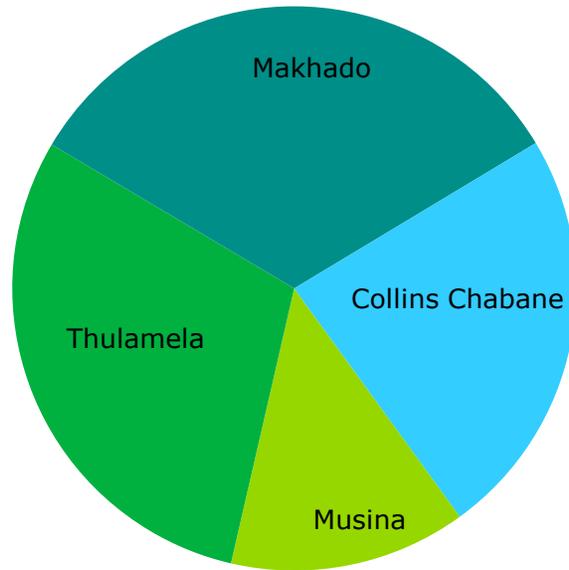
	2018 (Current prices)	Share of district municipality	2008 (Constant prices)	2018 (Constant prices)	Average Annual growth
Musina	8.62	13.60%	4.72	5.29	1.15%
Thulamela	18.96	29.91%	10.87	11.43	0.50%
Makhado	20.83	32.87%	11.32	13.02	1.41%
Collins Chabane	14.97	23.62%	8.36	9.21	0.96%
Vhembe	63.37		35.28	38.94	

Source: IHS Markit Regional eXplorer version 1803

Makhado had the highest average annual economic growth, averaging 1.41% between 2008 and 2018, when compared to the rest of the regions within the Vhembe District Municipality. The Musina Local Municipality had the second highest average annual growth rate of 1.15%. Thulamela Local Municipality had the lowest average annual growth rate of 0.50% between 2008 and 2018.

**FIGURE 7.5.2: GDP CONTRIBUTION - LOCAL MUNICIPALITIES OF VHEMBE DISTRICT MUNICIPALITY, 2018
[CURRENT PRICES, PERCENTAGE]**

Gross Domestic Product (GDP)
Vhembe District Municipality, 2018



Source: IHS Markit Regional eXplorer version 1803

The greatest contributor to the Vhembe District Municipality economy is the Makhado Local Municipality with a share of 32.87% or R 20.8 billion, increasing from R 9.02 billion in 2008. The economy with the lowest contribution is the Musina Local Municipality with R 8.62 billion growing from R 3.6 billion in 2008.

Table 7.5.3: Gross Domestic Product(GDP)- Local municipalities of Vhembe District Municipality, 2018-2023,Share and Growth

	2023 (Current prices)	Share of district municipality	2018 (Constant prices)	2023 (Constant prices)	Average Annual growth
Musina	11.88	13.48%	5.29	5.83	1.98%
Thulamela	26.21	29.75%	11.43	12.38	1.61%
Makhado	29.20	33.14%	13.02	14.29	1.88%
Collins Chabane	20.83	23.64%	9.21	10.03	1.73%
Vhembe	88.12		38.94	42.53	

Source: IHS Markit Regional eXplorer version 1803

When looking at the regions within the Vhembe District Municipality it is expected that from 2018 to 2023 the Musina Local Municipality will achieve the highest average annual growth rate of 1.98%. The region that is expected to achieve the second highest average annual growth rate is that of Makhado Local Municipality, averaging 1.88% between 2018 and 2023. On the other hand the region that performed the poorest relative to the other regions within Vhembe District Municipality was the Thulamela Local Municipality with an average annual growth rate of 1.61%.

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: 7.5.4

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.*

**TABLE: 7.5.5 TYPE
OF SECTOR**

Type of sector by Geography	LIM342: Mutale	LIM341: Musina	Grand Total
for Person weighted	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 7.5.5 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 labor 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 labor 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 276. The municipality also has an EPWP project under environmental sector and since its inception in 2012 it was able to employ 2200 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, SANRAL Ring road project employed 673, the project is completed. On infrastructure projects for 2023/24 beneficiaries are at 240. The CWP projects was initiated in our municipality during 2020/2021 financial year and it has created 1800 work opportunities. In collaboration with Madzivhandila agricultural college the municipality has facilitated the appointment of 19 youth on agricultural Learnerships. 36 youth have also been appointed on the tourism buddies Learnerships, Matangari Home Relief Centre appointed 20 Learnerships 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, Musina old copper mine, De beers diamond mine, Nwanedi-Luphephe and Aventura Tshipise, Kruger National Park, Tshipise-Sagole, Big tree, Awelani eco-park Makuya Nature Reserve, The Big Tree and Bushmen Paintings in Dambale, 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 (2018/2019), there are five registered nature reserves in the municipal area, with varying degrees of potential for development and include:

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

The Municipality also boasts with the recently proclaimed Mapungubwe National Park, which contains the Mapungubwe Landscape, declared a World Heritage site on the 3rd July 2003.

The Nature Reserve comprises the world famous Mapungubwe archaeological site, located on the “hill of jackals” at the confluence of the Shashe and Limpopo rivers, where golden artefacts, most notably the golden rhino were found in ancient royal graves. The artefacts illustrate the sophisticated civilization that was capable of working gold, the flourishing trade with the East and the advanced social systems of African Kingdoms during the 13th century.

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

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

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

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

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: 7.5.6 Summary of key opportunities

EXISTING DEVELOPMENT	POTENTIAL OPPORTUNITIES
<p>Existing production vegetables, cabbages, oranges, mango, tomatoes, Mopani worms, Butternuts, pepper, macadamia nuts, Baobab trees, etc.</p>	<ul style="list-style-type: none"> ▪ Animal feed production ▪ Beauty products ▪ Vegetable processing ▪ Tomatoes and Tomato processing ▪ Juice making ▪ Nut processing and packaging plant ▪ Sun-dried tomatoes ▪ Tomato jam, purees, paste, etc. ▪ Producers co-operative ▪ Packaging and export ▪ Frozen vegetables ▪ Canned vegetables ▪ Organic farming ▪ Processing of Mopani worm products ▪ Date liqueur ▪ Medicinal plant nursery and processing

	<ul style="list-style-type: none">▪ Spirulina production▪ Lucerne production▪ Pumpkin chutney and jam▪ Traditional beverages▪ Cotton production▪ Cream-of-tata from the baobab tree▪ Citrus production▪ Production and processing of cabbages, mielies, onions, potatoes

<p>EXISTING LIVESTOCK FARMING (CATTLE, POULTRY, ETC)</p>	<ul style="list-style-type: none"> ▪ GOAT, BEEF AND GAME MEAT PROCESSING PLANTS ▪ DAIRY PRODUCTION ▪ LEATHER PRODUCTION ▪ ESTABLISHMENT OF ABATTOIRS ▪ POULTRY PROCESSING – EGG PRODUCTION AND BROILERS
	<ul style="list-style-type: none"> ▪
<p>Mechanization</p>	<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, the operations has been stopped due to the market related issues.

- **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. Mining rights permit has been issued to Smarty Mineral resource for mining of copper on the farm Antonvilla 7 MT and other shafts around Campbell.

- **Special economic zone:** Musina municipality has been declared as special economic zone and the project and the feasibility study has been finalized , the project is been led by the provincial LEDA department, Phase 1 in Musina site has started, agreement has been signed between Milambwane Community Trust and Hoi Moi Company from China.
- **Vele colliery:** coal occurs next to Mapungubwe world heritage site. The deposits are being explored by Coal of Africa. The mine has stopped its operation in 2012, the challenge was water resources license, and operations started again in 2022 and stopped in 2024 due to some reasons not known.
- **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 7.5.7 below provides a brief summary of the opportunities that have been identified in the Mining sector of the Musina Municipality.

TABLE: 7.5.7 mining sector development opportunities in Musina Municipality

OPPORTUNITIES	POTENTIAL PROJECTS
<p>Untapped Mineral Resources/deposits</p>	<ul style="list-style-type: none"> ▪ Investigation/prospecting to identify untapped resources ▪ Promotion of mineral deposits to potential investors ▪ Skills development and training ▪ Local mineral processing and beneficiation activities ▪ Small-scale mining operations ▪ Magnesium production and beneficiation through the production of heat resistant bricks for the steel industry. ▪ Production of mold’s for glass manufacturing ▪ Producing fire retardant construction materials from Vermiculite and plastics production ▪ Facilitate financial and funding support for small-scale mining activities
<p>Existing Mines</p>	<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

	<ul style="list-style-type: none"> ▪ 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
- Vhembe Biosphere reserve restricting development east and south of Musina town.

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)

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 Antonvilla and Bokmakierie sites is divided into following:

<u>Musina / Artonvilla 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.	Insufficient 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 are in a process of developing the LED strategy for 2024/25 financial year.

7.6 CLUSTERS PRIORITIES ANALYSIS

Table 7.1 Infrastructure Cluster Priorities, Challenges and Recommendations

ELECTRICITY INDEPTH ANALYSIS

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Operations and maintenance	<ol style="list-style-type: none"> 1. Inadequate lighting that leads to criminal elements (public lights) 2. Lack of resources such as 4x4 LDV vehicle (double cab), Rock drill truck, Crane truck, Cherry picker, Cable detector, TLB, Fork lift, Cable fault locator, Laptops, 30kv pressure tester, Spiking gun, Jack hammer, Protection relay tester. 3. Management of electricity losses. 4. Radial feeder lines affect a large number of consumers during planned or unplanned outages 5. Lack of SCADA (supervisory control and data acquisition) at the substation for remote monitoring and operations. 6. Power saving infrastructure 7. Illegal connections. 	<ol style="list-style-type: none"> 1. Installation of new street lights, and high mast lights (solar). Maintenance of street lights and high mast lights: <ol style="list-style-type: none"> a. Ward 1 (Maintenance of street lights, Install high mast lights in Tanda and Tshikhudini village) b. Ward 2 (Maintenance of high mast lights and street lights) c. Ward 3 (Maintenance of high mast lights and street lights) d. Ward 4 (Maintenance of high mast lights and street lights) e. Ward 5 (Maintenance of high mast lights and street lights) f. Ward 6 (Maintenance of high mast lights) g. Ward 7 (Installation of high mast lights in Folovhodwe and Gumela) h. Ward 8 (Installation of high mast lights in Madimbo and Malale) i. Ward 9 (Installation of high mast lights in Mataulu and Matshena) j. Ward 10 Tshipise, Zwigodini and Dambale

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
		<p>8. Alternative power supply</p>	<p>k. Ward 11 (Gundani, Tshitanzhe, Musunda, Ngalavhani, Muswodi village, Mukovhawabale village, Shakadza village,</p> <p>l. Ward 12 (Installation of street lights in Masisi, Installation of high mast lights in Muswodi village, Mukovhawabale village, Shakadza village</p> <p>2. Mobilize the required resources.</p> <p>3. Supply and Installation of Reticulation Bulk Meters from Substation up to individual supply transformers, Installation of power factor correction panels, conduct cost of supply study and meter audit.</p> <p>4. Development of ring network, Installation of smart metering system and construction of switching stations at the strategic positions for proper sectionalization of faults.</p> <p>5. Refurbishment of aging infrastructure (Remove overhead power lines and install underground cables for reduction of maintenance demand).</p> <p>6. Installation of capacitor bank</p>

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
			<ul style="list-style-type: none"> 7. Illegal connections. Stealing of copper municipality must change to aluminum 8. Conduct a study and implementation of alternative power supply.
	Vacant positions	1. Shrinking labour force.	1. Filling of critical vacant positions such as Superintendents, Foreman, Technician, Artisans, Service workers and Clerk of works.
	Standards and policies	1. Lack of Standard Operating Procedures, Service standards and policies	1. Development of Standards and policies (Such as Standard Operating Procedures, Service standards, Cost of Supply Study, Energy Efficiency Strategy).
	Employees skills development	1. Lack of skills	1. Provide training, such as ORHVS, MV witching, Working on height, Earthing & Protection, Design software operation training, solar plant design & operations as well as other important training.

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
	Infrastructure development	<ol style="list-style-type: none"> 1. Substation vandalism and cable theft. 2. Lack of capacity to supply electricity to the consumers (feeder lines, substations and equipment capacity depleted) 3. Spillage of transformer oil at the workshop poses a risk to the environment. 4. Lack of infrastructure and minimum requirement to settlement 5. Expensive ESKOM bill 6. People living without electricity 	<ol style="list-style-type: none"> 1. Construction and Equipping of Messina Sub Station Guardhouse/toilet 2. Development of new infrastructure as well as increasing capacity. 3. Construction and equipping of secure electrical bulk storage hanger. 4. Construction of bulk power lines to rural areas by Eskom. Long term plans required for electricity supply. 5. Construction of Alternative Energy Sources 6. Electrification of households: <ol style="list-style-type: none"> a. Ward 1 (Tanda and Tshikhudini) b. Ward 2 (None) c. Ward 3 (None) d. Ward 4 (None) e. Ward 5 (None) f. Ward 6 (None) g. Ward 7 (Folovhodwe, Muswodi tshisimani, Gumela, Tshikotoni, Tshitangani.) h. Ward 8 (Madimbo village, Mabvete, Domboni village, Masea village, Malale village, Nwanedi farms) i. Ward 9 (Mapakoni village, Rangani village, Sigonde village,

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
			<p>Bale village, Mataulu viillage, Lwathudwa village, Gumbu village, Matshena village</p> <p>j. Ward 10 (Muraluwe village, Domboni village, Mukununde, Matatani, Mbodi tshafhasi, Gwakwani, Mbodi tshantha, Dambale, Tshipise tsha sagole, Tshivhongweni, Tshivaloni/ Mushithe, Madifha / Zwigodini</p> <p>k. Ward 11 (Gundani, Tshitanzhe village, Musunda village, Muswodi village, Mukovhawabale village, Shakadza village, Tshiungani village</p> <p>l. Ward 12 (Masisi village, Dovho duluthulu, Tshikuyu, Ngudza, Maramanzhe, Hankotswi, Mutele B, Tshiawelo, Tshenzhelani, Bileni, Mutele A)</p>

PMU INDEPTH ANALYSIS TEMPLATE

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
<p>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE</p>	<p>Infrastructure development</p> <ol style="list-style-type: none"> 1. Bridge: Tshirunzini; Mbodi; Dambale; small bridge 1. Re graveling: hill of Tshivaloni 2. VIP toilets in all wards (Rural) 3. Electrification – Ngalavhane 4. Construction of Blaatziesdorp street 	<ol style="list-style-type: none"> 1. Lack of sports facilities (ward 05, 07, 08, 09, 10 & 11) 2. Provincial Road infrastructures in bad condition (consultant appointed for design by RAL, Adjacent road from Tshipise to Masisi has been tared.) 3. Criminal elements during the night due to poor lighting 4. Internal streets in poor conditions 5. Access to community becomes a challenge as there are no bridges at the strategic areas. 6. Community meetings are held on the fields 7. Existing Landfill side reached its design capacity 8. Shortage of trucks for waste collections 	<ol style="list-style-type: none"> 1. Establish sports facility. Facility should be centralized & shared amongst the wards. Sports Field in Tshiawelo, Bennde Mutale, Folovhodwe, Mabvete, bale, Ward 10 & Shakadza construction of soccer pitch, Swimming pool & Combi courts. 2. Construction of tar road from Tanda to Muswodi village 3. Construction of High mast lights at tshikhudini Village, Allicade, ext. 14, Folovhodwe, Madimbo, Mbodi village, Malale & Mataulu, Musunda, Muswodi & Shakadza 1. Construction of streets in Nancefield Upgrading maroi road, Ext 8 phase 6 & 12, Ext 09, Ext 10 , Paving streets: Madimbo, malale, Masisi, Muswodi dipeni, Mapakoni, zwigodini, Tshipise Sagole, Rangani, MuteleA, Gumbu, Tshiungani, Lwathudwa, Gundani, Sanari, Tshitanzhe, Gumbu, Musunda, Shakadza, Mukovhawabale, Masisi, shakadza (including steets to public schools, graveyards, clinics and headmans kraal) Construction of streets in ext.2 and phase 13 main

			<p>street, Construction of access road in Eagles landing.</p> <p>4. Construction of Bridges: Tshikotoni bridge & culvert, Gondoza Bridge, Masisi culvert, Ngalavhani to Musunda, Tshitanzhe to musunda, Bennde Mutele bridge, Bileni cuverts,, tshokotshoko bridge</p> <p>5. Construction of community hall in ward 01, 02,05, ext.6,06,09,10 &14, ward 07, Rangani, Gumbu. Construct a community hall, Facility should be centralized & shared.</p> <p>6. Construction of Landfill site</p> <p>7. Procurement of Compactor trucks and Skip loaders.</p>
	Operations	<ol style="list-style-type: none"> 1. Tools of trade 2. Vacant position 	<ol style="list-style-type: none"> 1. Purchase of waste removal truck and TLB 2. Appointment of Admin officer

INDEPTH ANALYSIS TEMPLATE: WATER AND SANITATION

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
<p>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE</p>	<p>Water</p>	<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 	<ol style="list-style-type: none"> 1. Feasibility studies to be done on underground water availability in order to explore and drill additional boreholes 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 4. No developments to be approved before proper assessment of available bulk infrastructure upgrades. 5. installation of bulk water meters in all strategic points

		<p>supply resulting in water shortages.</p> <p>5. Unavailability of flow meters in strategic points to determine 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>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>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>13. Insufficient water storage reservoirs for current and future developments (All wards)</p> <p>14. Un-serviced sites (water and sewer infrastructure)</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> <p>13. Construction of additional reservoirs dependent on the need as per assessment done per supply area.</p>
--	--	--	--

			Nancefield ext.15
		14. Bulk infrastructure development to support development of industrial and residential development	Implementation of projects to install water infrastructure in planned commercial and residential development
		15. Reliable water source and distribution to support SEZ and other development interventions	Construction of a dam or alternative reliable water source as well as bulk distribution and reticulation pipe lines/systems
		16. Refurbishment of old bulk and reticulation bulk infrastructure 17. Disrupted water services	<p>Replace asbestos pipes and improve capacity of water reticulation system</p> <ul style="list-style-type: none"> -Replace existing dilapidated 40-year-old 8.1km 500mmDIA Steel pipeline with a 600mmDIA steel pipeline – from Limpopo pump station and to Oorplaas pump station -Upgrading of Limpopo river – pump station and Oorplass booster pump station. -Construct a New 10ML Concrete Reservoir -Replace 69km of dilapidated asbestos clean water pipes

<p>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE</p>	<p>Sanitation</p>	<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
		<ol style="list-style-type: none"> 4. Waste water treatment plant/pipes and systems operating above capacity 	<p>Refurbishment of waste water treatment plant and system and development of additional waste waste treatment plant and system</p>
		<ol style="list-style-type: none"> 5. Sewer reticulation and bulk infrastructure not coping with current user demand 	<p>Upgrade the reticulation and bulk infrastructure in line with the current and future demand</p>
		<ol style="list-style-type: none"> 6. Overflowing sewer threatening the contamination of the environment and water sources 	<p>Upgrade the water borne sewer system and decontamination of the affected area</p> <p>-Refurbishment of Musina WWTW</p>

		7. Dysfunctional waste water infrastructure	<ul style="list-style-type: none">-Refurbishment of Nancefield WWTW-Campbell WTTW and China town pump station Replacement and Upgrading of dilapidated 73km of asbestos sewerage pipe network
--	--	--	--

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	Roads (earthen, sandy, rocky, gravel, concrete, segmented paving and tar)	<p>Pavement demand more than the supply</p> <p>Pavement operating below desired level</p> <p>Unknown locations and conditions of road infrastructure</p> <p>Inadequate planning for the routine, reactive, preventative and seasonal maintenance</p> <p>Poor conditions of internal streets and</p> <p>Inaccessibility of earthen, sandy, rocky streets</p> <p>Backlog to the maintenance of gravel streets and inadequate regraveling of deteriorating internal streets in rural areas</p>	<ul style="list-style-type: none"> • Develop Master Plan (pavement management system) for the provision of alternative routes • Upgrading of existing pavement. • Development of comprehensive asset register • Develop operational, and, the long-term maintenance plan thereafter as intervention. • Source funding for upgrade and critical maintenance • Increase resource for maintenance purpose • Procurement of tools of trade (tipper trucks, water tanker, steel drum roller, grader, lowbed truck, excavator) to expedite gravel streets maintenance as well as human resource recruitment
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Stormwater drainage	<p>Low laying areas and river crossing inaccessibility in rural area during rain seasons</p> <p>Poor condition of natural water streams, lined and unlined water channels due to sewage pollution</p> <p>Siltation / sedimentation overtime which result in overflowing of hydraulic structures</p> <p>Frequent blockage due to foreign materials to underground systems</p>	<ul style="list-style-type: none"> • Conduct hydrology studies for capacity determination to structural requirements • Human resource for seasonal cleaning carried out once in a year. • Cease pollution to discourage vegetable growth for ease maintenance and health environment for natural water course, • Upgrade (lined unlined, or improved floodline) of storm drainage structures where maintenance is not feasible • Improve run-off water intake structures from all surfaces
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	High speed prevalence in built up areas: All wards	Safety concern of vulnerable groups due to high or prevailing high speeds in built-up areas or high density development	<p>Develop and adopt speed calming policy to municipal streets.</p> <p>Introduction of traffic structures to internal streets where warrant allowed.</p>

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Traffic road signs: All wards	<p>The existence of inappropriate or old road traffic signs with potential to pedestrian vehicle conflicts which may result in fatalities or damage to properties</p> <p>Inadequate information provision to motorist, general public and other road users in terms of:</p> <ul style="list-style-type: none"> • Guide • Command • Control • Regulate 	<ul style="list-style-type: none"> • Conduct safety audit for corrective measures to address conflicting road signage. Capacity building for routine, reactive, and seasonal maintenance of road traffic signs. Conduct regular route inspections on road traffic signs.
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Improvement of Physical Security at Main Office Building	Uncontrolled access to municipal office building pose a risk to theft, vandalism, property damage and exposure of any kind of threat to council operations as well as unsafe environment for municipal officials.	Appointment of service provider for the planning, designs, and construction of the perimeter fence with surveillance cameras for the protection and securing the municipal property.
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Fleet Maintenance	High mechanical breakdowns due to ageing fleet disrupt service delivery	Replacement of old fleet. Capacitate workshop for the repair and address backlog associated with old fleet maintenance and repairs. Appointment of suitable personnel to attend fleet maintenance.
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Council Owned Buildings	Deteriorating building standards which render the municipality health hazard due to inadequate maintenance	Recruit and capacity building to building maintenance personnel
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Framework, Standards, Policies, By-Laws <ul style="list-style-type: none"> – Road – Stormwater 	a) Uniformity, standardizations of infrastructures development b) Unable to upgrade its infrastructures which support	<ul style="list-style-type: none"> • Develop engineering standards to suit local environment to avoid free style in infrastructure development • Develop Bulk-Contribution Charge Policy A fair contributions by developers who are put in our infrastructures network to assist

		<p>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>c) Inadequate funding for infrastructure rehabilitation</p> <p>d) Unprotected municipal infrastructure, services and servitudes</p>	<p>in upgrade of existing infrastructures for sustainable development both current and future.</p> <ul style="list-style-type: none"> • Development of roads and stormwater master plans and credible asset register to improve or acquire infrastructure funding for new and rehabilitation of basic service infrastructure. • Enforcement of bylaws to prevent exploitation of municipal land and services
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Office Automation	Design gadgets and software which are compatible and up to date with recent technology. Design and review software to support design processes and accessibility of information. Keep an update with technology compatible for designs processes. Safe keeping of design drawings or information	<ul style="list-style-type: none"> • Procurement of design software and associated licensing requirement for roads, stormwater, building and fleet (Civil designer and Traffic / Stormwater Modeling software) • Attendance of training / workshops to keep up with changing technology.
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Expanded Public Works Programme Employees	The level of infrastructure maintenance isn't adequate with existing maintenance personnel	Recruitment of EPWP for infrastructure sector is required to close gaps in the maintenance of municipal infrastructure due to shrinking personnel
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Pedestrian walkway for public safety and enhance safety for road users	Growing pedestrian in municipal roads creates pedestrian vehicle conflict and safety of the pedestrian not guaranteed	<p>Provision of pedestrians precinct along public roads to protect general public especially the vulnerable groups (children and old persons)</p> <p>Provision of traffic signals in ward 1,2,3,4,5 and 6</p>

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Bus shelter: Municipal public streets	The community does not have a place for shelter when waiting for public transport	Provision of bus shelters in all public transport routes
---	---------------------------------------	---	--

DISTRICT AND SECTOR DEPARTMENTS INDEPTH ANALYSIS

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
<p>KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE</p>	<p>Water</p>	<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> <p>15. Main challenge is depletion of water source mostly by drying of boreholes, climate change also a contributing factor. (All wards)</p> <p>16. Ageing infrastructure which result in constant water interruption and water loss (bulk lines and reticulation)</p> <p>17. Current water supply unable to cater for any planned development or demand</p> <p>18. Approving of developments without increasing bulk water</p>	<p>2. Feasibility studies to be done on underground water availability in order to explore and drill additional boreholes</p> <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>supply resulting in water shortages.</p> <p>19. Unavailability of flow meters in strategic points to determine accurate water production and demand. (All wards)</p> <p>20. Washing away of boreholes in Limpopo river</p> <p>21. All water treatment facilities are not secured which may lead to vandalism and sabotage. (All wards)</p> <p>22. Main pump station operating with no standby pumps (All wards)</p> <p>23. Fleet required for Limpopo river maintenance and also for water tankering</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>24. Illegal connections resulting in water shortages in villages</p> <p>25. Cable thefts which causes water interruption</p> <p>26. Stand pipes below RDP standard (All wards)</p> <p>27. Insufficient water storage reservoirs for current and future developments (All wards)</p> <p>28. Un-serviced sites (water and sewer infrastructure)</p>	<p>18. Deployment of security guards at the Limpopo River and other critical water infrastructure sites.</p> <p>19. Extension of reticulation in newly developed extensions in villages and extension of standpipes</p> <p>20. Construction of additional reservoirs dependent on the need as per assessment done per supply area.</p>
--	--	--	--

			Nancefield ext.15
		21. Bulk infrastructure development to support development of industrial and residential development	Implementation of projects to install water infrastructure in planned commercial and residential development
		22. Reliable water source and distribution to support SEZ and other development interventions	Construction of a dam or alternative reliable water source as well as bulk distribution and reticulation pipe lines/systems
		23. Refurbishment of old bulk and reticulation bulk infrastructure	Replace asbestos pipes and improve capacity of water reticulation system
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Sanitation	Sanitation provision within the municipality is by waterborne system and septic tanks in town and VIP in villages. 4. Some households in town still on septic tanks 5. Sewer pipes and plants overloaded due to growing population	8. Connection to waterborne system through WSIG allocation 9. Sewer infrastructure upgrade to be highly prioritized through MIG Funding

		6. Need of VIP toilets in villages	10. VIP toilets funding allocation from WSIG
		11. Waste water treatment plant/pipes and systems operating above capacity	Refurbishment of waste water treatment plant and system and development of additional waste waste treatment plant and system
		12. Sewer reticulation and bulk infrastructure not coping with current user demand	Upgrade the reticulation and bulk infrastructure in line with the current and future demand
		13. Overflowing sewer threatening the contamination of the environment and water sources	Upgrade the water borne sewer system and decontamination of the affected area

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	Overhead bridge: a) National Route (N1) b) Transnet Railway track	There is ever growing and high volume of pedestrians' crossing over railway tracks at any time of the day which is a serious concern for pedestrians' safety. A need to improve pedestrian safety crossing the two transportation infrastructures to established residential areas adjacent is inevitable	<ul style="list-style-type: none"> Construction of overhead pedestrian bridge across the N1 and Railway track as well as barrier wall.
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	District and Provincial Roads <ul style="list-style-type: none"> Surfaced Gravel 	Most of these roads need high maintenance schedule due to nature of the site conditions. Inadequate mechanization to attend these gravel roads is a challenge to road authority. Inadequate drainage structures due to flooding in the history backlog prevails in most roads. Huge funding requirement for upgrade gravel to tar. Roads ownership required to establish level of responsibilities by the authority.	Major provincial gravel road need to be prioritized for upgrade. The responsible authority should procure more plan to keep these road in drivable conditions. Intergovernmental relations through on shared resource for the betterment of the communities we serve.
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	National Road Existing National Road through Musina CBD	Section of N1 route has reached its design life span as it has been developing severe potholes making the class of the poor or unacceptable to drive. Non-motorized transport system (pedestrians) has grown in the neighborhood of the N1 where crossing and walking along the section of the road provide no safety or security or right of way to the vulnerable groups in terms of accidents and the fatalities. High demand of road conflict and the need for shared space between	<ul style="list-style-type: none"> SANRAL has built a ring road to ease traffic to the N1 route through Musina CBD. Rehabilitation of the N1 route through Musina CBD prior handing it over to the local authority. The construction walkway with speed calming features along the section of the N1 route to provide right of way to vulnerable groups (children and old persons)

		motorized and non-motorized transport system in Musina CBD	<ul style="list-style-type: none"> • Installation of road traffic signals for exclusive at grade road crossing in Musina CBD
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	<p>Framework, Standards, Policies, By-Laws</p> <ul style="list-style-type: none"> – Road – Stormwater 	<p>e) Uniformity, standardizations of infrastructures development</p> <p>f) 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>g) Inadequate funding for infrastructure rehabilitation</p> <p>h) Unprotected municipal infrastructure, services and servitudes</p>	<ul style="list-style-type: none"> • Develop engineering standards to suit local environment to avoid free style in infrastructure development • Develop Bulk-Contribution Charge Policy 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. • Development of roads and stormwater master plans and credible asset register to improve or acquire infrastructure funding for new and rehabilitation of basic service infrastructure. • Enforcement of bylaws to prevent exploitation of municipal land and services
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Pedestrian walkway for public safety and enhance safety for road users	Growing pedestrian in municipal roads creates pedestrian vehicle conflict and safety of the pedestrian not guaranteed	<p>Provision of pedestrians precinct along public roads to protect general public especially the vulnerable groups (children and old persons)</p> <p>Provision of traffic signals in ward 1,2,3,4,5 and 6</p>

7.2: Good governance and Public participation priorities analysis

KPA GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Table 7.2: Priorities, Challenges and Recommendations

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
KPA: Good Governance And Public Participation: Special Programmes	Moral Regeneration movement: Faith based organization	Increase in the number of Inmates Youth and substance abuse 1 Substance abuse center in Musina with 1567 beneficiaries	Visiting Police Holding Cells Programme reached 107 people Awareness campaign Substance Abuse People reached. Person 18 and younger 4300 reached Person 19 and above 3002 reached.
	People living with Disability		

	<ul style="list-style-type: none"> ▪ Deaf 	According to the statistics from DSD we have 09 Deaf people in Musina. No public special school but the municipality has since donated a disability center located at Lesley Manyathela Stadium. Hence there is only 01 Private school	There is only 01 Private school and still a need for a public special school for people living with disability.
	<ul style="list-style-type: none"> ▪ Psychiatric 	According to the DSD we have 51 of them in Musina. Difficulty in accessing new data	Engagement with the new CEO from Messina Hospital
	<ul style="list-style-type: none"> ▪ Physical disabled 	According to the DSD we have 268 of them in Musina.	None
	<ul style="list-style-type: none"> ▪ Others 	Epilepsy-216 Paraplegic-06 Hemiplegia-43 Quadriplegic-01 Orthopaedic-61 (Difficulty in accessing new data)	Engagement with the new CEO from Messina Hospital
	YOUTH		
	<ul style="list-style-type: none"> ▪ Youth Unemployed 	9251 registered youth in Mayor's office database.	Municipality, sector department and private sectors to establish unemployment forum to deal with the challenge.

	<ul style="list-style-type: none"> ▪ Young entrepreneurs 	We have 58 of young entrepreneurs in Musina.	Young entrepreneurs to apply for funds.
	<ul style="list-style-type: none"> ▪ Learners & students 	19 students have since graduated. 16 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		
	<ul style="list-style-type: none"> ▪ Early Childhood Development 	We have 29 functional Early Childhood Development Centre's in Musina. 04 of them are not registered. Difficulty in accessing new data since ECD's are now coordinated by the department of education.	Engagement with the Department of Education
	<ul style="list-style-type: none"> ▪ Orphans 	According to DSD we have 446 registered orphans. Lack of Shelter and bursaries to further their education. The above stats is for those registered under shelters and we are awaiting more stats from DSD.	Municipality and Musina chambers of business to intervene on the matter.
	GENDER		
	<ul style="list-style-type: none"> ▪ Gender Empowerment 	Workshops and seminars coordinated	Reaching 260 Community members
	<ul style="list-style-type: none"> ▪ Gender main streaming 	Workshops Seminars. Gender forum is functional.	The committee was re-launched in the last financial year

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
KPA: Good Governance	Integrated Development planning	<ul style="list-style-type: none"> • District Municipality to act as theatre of planning as endorsed by office of the Presidency • Review of the Limpopo Development plan for the sixth administration • Development of District Development Model • Public participation 	<ul style="list-style-type: none"> • All spheres of government to do planning at District level • Align the IDP with Limpopo Development plan new targets • Foster Implementation of district development model in all spheres of government • Ensure that all planning in the municipality is subjected to participation of the public in line with the district development model

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	Empowerment of Women, Youth and People with Disabilities focusing on NEET (Not in Employment, Education or Training)	Provision of capacity development intervention aimed at addressing skills needs to support municipal wide plans and operations and to bridge skills shortage and enhance competencies. Provided 59 Bursaries for Unemployed and 19 Apprenticeships for Plumbers	Source grant funding to Implement internal and external bursaries as on the Workplace Skills Plan. Coordinate sourcing and implementation of Work Integrated Learning, Internships and Learnership Programmes. Alignment of the Training Policy in line with the Staff Regulations
Municipal Transformation and Organizational Development	Bursaries	Support deserving students in acquiring appropriate skills and educational qualifications	Implementation of Mayoral bursaries to deserving students
Municipal Transformation and Organizational Development	Organizational structure	Functions on Organisational Structure not aligned to functions of Departments or Sections	Conduct Organizational re-engineering to align with changing needs as per the IDP and new staff regulations Procurement of organisational structure system and software.
Municipal Transformation and Organizational Development	A Capable, Ethical and Developmental Municipality	To build a Capable, Ethical and Developmental Municipal administration	Transform municipal service for effective and efficient service delivery Invest in human Capable, Ethical and Developmental for a developmental municipality Review of Organizational structure in line with the Staff Regulations

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
			Appointment of capable and ethical staff (Screening and Verification) Implementation of the Employment Equity Plan
Municipal Transformation and Organizational Development	Recruitment	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 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 for remuneration packages Approval of Priority vacancy list
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 Finalise Job Descriptions and Job Evaluation process	Induction and training on Human Resource management Policies, Procedures and System. Annual review of policies and procedures in line with the New Staff Regulations. Development of an Integrated Human Resources Management Plan. Develop Road Map for implementation and adoption of additional policies in line with the New Staff Regulations
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. Provided 59 Unemployed Bursaries and 19 Apprenticeships for Plumbers Capacity Development Programmes to up skill Councillors	Implement internal and external bursaries. Implement Workplace Skills Plan. Source grant funding for training programmes. Coordinate sourcing and implementation of Work Integrated Learning, Internships and Learnership Programmes. Alignment of the Training Policy in line with the Staff Regulations Implement Capacity Development Programmes for councillors as part of municipal Training and Development Plan.

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
Municipal Transformation and Organizational Development	Occupational health and Safety (OHS)	Late reporting of incidences. Appropriate signage. Late contributions payments Disaster Regulations Monthly Health and Safety Inspections Improvement of the conditions of municipal buildings (infrastructure)	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 Implement and adhere to Disaster Regulations Maintenance Plan for Municipal facilities to be drafted and implemented to avoid Violation Quarterly Health and Safety Committee meetings Re-establish and Train the Health and Safety Committee for a period of three years Compliance to Notices being served by Department of Labour Regular inspection of municipal infrastructure and buildings Installation of water tanks in all Municipal Facilities in case of water shedding
Municipal Transformation and Organizational Development	Employee Assistance Programme (EAP)	Personal financial management Increased level of ill health or sick leaves Substance Abuse	Partnering with government and private service providers for financial wellness programmes Schedule employees for periodic Medical assessments Assistance with referrals to Rehabilitation services of staff where needed
Municipal Transformation and Organizational Development	Employee (Individual) PMS	Inadequate staff complement. Cascade performance management in a phased in approach. Lack of an Electronic Performance Monitoring System	Appointment of support staff in the Unit Develop a Road Map towards the cascading of Individual Performance Management Policy. Purchase Electronic Performance Management System
Good governance and public participation	Help desk support	Human Resource provisioning and capacity building for Help Desk	Appointment and Training of Help Desk Staff
Municipal Transformation and Organizational Development	Website management and intranet support	Availability of legislated documentation Non-submission of compliance documents and delayed updates on website	Interaction with department to identify gaps in compliance data submissions Department to adhere to timelines to publish compliance documents to website

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
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 all satellite offices Data storage, access, security, recovery and maintenance
Municipal Transformation and Organizational Development	Server maintenance	Server room has no fire suppression system and other environmental controls Ageing servers and UPS can cause potential data loss Possible power downtimes due to load shedding and breakdown on generator.	Procurement of fire suppression equipment and virtual servers Procurement of replacement servers and UPS Regular maintenance on air conditioner in Server Room ICT Infrastructure Uninterrupted Power Supply Units (NEW)
Municipal Transformation and Organizational Development	Integrated ICT Infrastructure and software systems	Create an ICT infrastructure that enables business function.	Upgrade of connectivity infrastructure and expansion of other technology programmes. Install new ICT infrastructure at all Municipal offices
Municipal Transformation and Organizational Development	Software Licensing	Software has an annual renewal of licenses.	Budget planning and contact System Providers to spread renewal dates. Payment and license renewal to be done on time to avoid interruption or disconnection of services or poor performance of systems Quarterly assessment of Performance of all Service Providers
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Corporate Governance of ICT	Users not adhering to policy provisions. Changing skills and competence requirements for the implementation of corporate governance of ICT Evolving ICT spectrum and market trends	User awareness to adhere to ICT policies.

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
Municipal Transformation and Organizational Development	New Computers and Laptops	Ageing computers and laptops which affect daily end user processes	Procurement of new computers and laptops and other IT peripherals.
Municipal Transformation and Organizational Development	Position the Municipality for 4IR towards enhancing the competitiveness of the Municipality.	Inadequate staff complement in ICT section. Creation of ICT Infrastructure Unavailability of adequate hardware Staff unwilling to embrace technology change	Prioritize appointment of new staff in ICT Capacity building of current staff Sourcing of ICT Service Providers when needed
Municipal Transformation and Organizational Development	New Turn styles	insecure access to Municipal building	Installation of Turn styles in Municipal building.
Municipal Transformation and Organizational Development	Biometrics System	Un-identification and access control to Municipal building	Upgrade and new installation of Biometrics hardware and software in Municipal buildings
Municipal Transformation and Organizational Development	ICT Business Continuity plan	None-maintenance of critical activities running during a potentially disruption event. No continuing of service during disaster.	Development of ICT Business Continuity Plan
Municipal Transformation and Organizational Development	Printing and Photocopying	High usage of printing and photocopying	Revenue to be generate from unnecessary usage of printing and photocopying
Municipal Transformation and Organizational Development	MSCOA Compliance	Municipalities should have a system integrated IDP (Integrated Development Plan) Module.	Develop a Module under the Financial System to be implemented and utilized for IDP.

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
Municipal Transformation and Organizational Development	By-laws	None availability of by-laws to regulate certain activities within the municipal jurisdiction. Lack of proper enforcement of by-laws by relevant units.	Facilitate development of municipal by-laws and gazetting/promulgation of municipal by-laws to regulate all key activities within municipal jurisdiction. Enforcement of by-laws by the competent authorities.
Municipal Transformation and Organizational Development	Litigation Management	Lengthy legal process. Un-finalised matters or mute matters.	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	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. Coordination of Local Labour Forum
Municipal Transformation and Organizational Development	Contract Management	Management of contracts by individual units	Track Corporate Services contract end dates and facilitate SCM Processes. Quarterly assessment of Performance of Service Providers
Municipal Transformation and Organizational Development	Records management	Records Office and Archives has no fire suppression system and other environmental controls Non-Adherence to Filing Plan and records management systems Inadequate space for storage of old records in archives. Records susceptible to theft	Procurement of fire suppression equipment Adherence to National Archives Act and control of stored items. Installation of security infrastructure to secure records office and Archives Disposal of old records to provide space for new records in line with the National Archives Act Procurement of vehicle

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
		Inadequate records management infrastructure and systems.	Implement electronic Records Management System. Install records and archives storage infrastructure.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Council Support	Staff complement Inadequate council facilities	Addition of staff complement. Maintenance of the council chamber including infrastructure
Municipal Transformation and Organizational Development	Municipal Facilities Management And Auxiliary Services	Inadequate office space Replacement of old furniture Non maintenance of Offices	Full utilization of all available municipal office space. Procurement of office furniture. Coordinate Maintenance of municipal offices.
Municipal Transformation and Organizational Development		Availability of adequate cleaning personnel Inadequate cleaning equipment and infrastructure	Filling of vacancies. Procurement of cleaning equipment
Municipal Transformation and Organizational Development		Unappealing front desk and reception area.	Revamp of front desk and reception area.

7.4 Financial viability priorities analysis

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

7.4.1 Table: Priorities, Challenges and Recommendation

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	CHALLENGES	SOLUTION OF PRIORITY ISSUES
KPA: FINANCIAL VIABILITY	<i>Revenue Management</i>			
	<ul style="list-style-type: none"> ◆ Billing ◆ Debt Collection ◆ Free basic service 	<ul style="list-style-type: none"> ◆ Credit Control implemented. ◆ Collection rate between 80 and 85% monthly. ◆ House hold with income of R 3 500.00 or less do qualify for free basic service. We have 3652 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 	<ul style="list-style-type: none"> ◆ Property development(valuation roll) continuous updates into the system ◆ We have challenges of nonpayment of service by debtors. ◆ The eskom FBS registration in villages must be fast tracked. 	<ul style="list-style-type: none"> ◆ Increase our collection rate to 95% ◆ Strengthen our credit control measures, strictly abide to our credit control policy ◆ Make our community aware that they are able to apply for subsidy anytime at our credit control office.

		<p>main office. We have satellite offices that can be utilized as optional pay points if we can have our Service Provider (Financial system network installed at those offices.)</p>	<p>Nancefield Main office.</p> <ul style="list-style-type: none"> ◆ The service provider to work on connectivity issues 	<p>(Financial service Provider) network coverage at some of our Satellite offices.</p>
	<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 July R113 million and August R19.8 million in Total we spend R133.4 million ◆ First quarter employee's costs and 3rd party of R19.4m were paid to date. ◆ Total outstanding creditors is R129.7m, last year this time and 	<ul style="list-style-type: none"> ◆ Stick to National Treasury Regulation 8.2.3 settlement of creditors within 30 days. ◆ Adherence to pay on budgeted salary ◆ Adherence to 30 days rule of creditors' payments is still a challenge. 	<ul style="list-style-type: none"> ◆ Payment agreement for main suppliers and agreement are honored. ◆ None ◆ Arrangement made still to be honored.

		<p>now we are at R32.6 mil</p> <p>Eskom Prior Year paid fully we are servicing current account with billing of approximately R10mil pm.</p> <p>Total capital for the Year ended 30 June 2023 Capex Budget was R32.7mil and YTD was R30.9mil and R1.7mil roll over application</p>	<ul style="list-style-type: none"> ◆ Poor planning on project registration and eventual advert of tenders on. 	<ul style="list-style-type: none"> ◆ Early Project registration, between PMU and Cogta and then make proper payment plans and adherence to them
	<p><i>Budget and Reporting Management</i></p> <ul style="list-style-type: none"> ◆ Process Plan for 2023/2024 for the budget year 2024/2025 ◆ Compliance to Treasury guidelines(monthly & quarterly and yearly) 	<ul style="list-style-type: none"> ◆ Submission of Budget time schedule to Council (Resolution number9.1.8.2023) ◆ Submission of statutory compliant 	<ul style="list-style-type: none"> ◆ The thin line between programs parallel programs of IDP and Budget ◆ Late closure of Month end! Offline working/transaction 	<ul style="list-style-type: none"> ◆ Seek adoption of time schedule through the IDP rep form ◆ Conscientious council on importance of IDP and

	<ul style="list-style-type: none"> ◆ Submission of mScoa aligned/compliant Annual Budgets/amendment/adjustments/ 	<p>reports(sec71,52/council reports)</p> <ul style="list-style-type: none"> ◆ Table Draft Budget and Final Budget according to chapter 4 of MFMA 		<p>Budget Time Schedule</p> <ul style="list-style-type: none"> ◆ 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
	<p><i>Supply Chain Management</i></p> <ul style="list-style-type: none"> ◆ Procurement of goods and services 	<ul style="list-style-type: none"> • This is done by way of price quotations or through a competitive bidding process depending on the threshold value. • Quotations – we are required to obtain at least 3 quotations for all procurement with a rand value above R2000.00 up to R200 000.00 inclusive of vat • 143 quotation were awarded • Total value R 5 659 605.74 • 136 quotation were awarded to black owned companies • 63 quotation awarded to Female owned companies 		<ul style="list-style-type: none"> ◆ Training of SCM staff members on new regulations is required ◆ Training of bid committee is required ◆ To encourage small
	<ul style="list-style-type: none"> ◆ Supplier awareness 			

		<ul style="list-style-type: none"> • 25 quotation awarded to Youth owned companies • Competitive Bidding • all procurement with a rand value above R200 00.00 must be done through competitive bidding process • 13 Tenders were awarded • 10 were awarded to black owned companies • The following committee are functional : Bid specification committee Bid evaluation committee Bid adjudication committee • Awareness is been conducted by the municipality together 		<p>businesses to attend the roadshows on supplier awareness so that they have all the information regarding the procurement processes</p>
--	--	---	--	---

		with provincial treasury		
	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 of 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) 	<ul style="list-style-type: none"> ◆ Inspection in loco, oversight ..does not happen on scheduled time 	<ul style="list-style-type: none"> ◆ Adherence to Asset Management policy ◆ Implementati on of Grap 17 ◆ Procure Bar code scanner ◆ Disposal of Assets ◆ Impairment of infrastructure Assets as

		and which the asset's market price has been significantly reduced		required by GRAP 17
	Financial Management			
	Annual financial statement	Qualified audit opinion for the past financial year	Non availability of key personnel during audit, responses towards Request by AG is delayed	Preparation of annual financial statements that do not require material adjustments and aiming for Unqualified opinion and clean audit horizon(viewpoint)

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	Job Creation	<ol style="list-style-type: none"> 1. High unemployment rate amongst youth and women within Musina local Municipality area of jurisdiction 2. SMME Support 	<ul style="list-style-type: none"> • Creating a favorable environment for businesses (through the availing of business, commercial, industrial erven – township establishments). • Implementation of job creation programs such CWP, EPWP and Presidential Initiatives. 189 EPWP work opportunities created and CWP created 1788 work opportunities • Development of investment attraction and retention strategy • Capacity building amongst SMMES (AWOME, ZIMELE, LIMA, SEDA, LEDET, NYDA) • Implementation of AWOME Programme (Accelerating Women Owned Enterprises) – trained and supported 510 women owned businesses • Streamlining the SEZ program with the Relevant FET educational Curriculum. • Advocate for locals and youth employment in the upcoming development. • Establishment of LED Forum: the Forum will be used as a platform of

			<p>linking SMME's with bigger businesses and/or economic opportunities and activities.</p> <ul style="list-style-type: none"> • Identification of platforms (e.g., Expo) where SMME's can attend.
	Access to land for Agriculture	<ol style="list-style-type: none"> 1. Municipality received a number of applications for land to conduct agricultural projects – 134 applications for land to do small scale farming or cash crop. 2. Unavailability of municipal land for agricultural purposes still a challenge. 	<ul style="list-style-type: none"> • Facilitated access to land from Communal Property Association • Facilitate the process of acquiring state land for agricultural purpose. • Engagements with the Department of Agriculture and land Reform to ensure that women and young people benefit from their land release program. • Partnering with the Department of Agriculture and land Reform (local, district, Province and National) on programs that would assist farmers to acquire land.
	LED Strategy Review	<ol style="list-style-type: none"> 1. The Strategy was last revised prior extension of ward boundaries to include six extra wards from former Mutale Local Municipality. 2. Current strategy is dated 2014 and a review is required. 	<ul style="list-style-type: none"> • Compilation of the LED strategy to include six extra wards as per 2016 demarcation. • Compilation of LED strategy will commence – a Service Provider has been appointed.
	Tourism Strategy	<ol style="list-style-type: none"> 1. The municipality has little information on tourism related infrastructure and facilities within its area of jurisdiction. 2. Information on tourism areas and/or activities will be included in the compilation of the LED Strategy. 	<ul style="list-style-type: none"> • Facilitate the inclusion of Musina tourism activities into the Vhembe District Municipality Tourism strategy. • In the compilation of the LED Strategy – Tourism areas and/ or activities should be profiled. • The LED strategy compilation will also include economic profiling the municipal area

		3. A tourism information centre that is not functional.	<ul style="list-style-type: none"> • Revamping/ revitalization of the Tourism information Centre. • Partnering with Limpopo Tourism Association (LTA) on revamping/ revitalizing the Tourism Centre.
	Tourism development	1. Available tourism sites not functional and neglected	<ul style="list-style-type: none"> • Facilitate for revitalization of tourism attraction points in Klein Tshipise, Big Tree, Lupepe Nwanedi and Tshiungani Ruins, Domboni Rock Paintings, Awelani Rock Paintings; • Strengthening the relationship between municipalities and tribal authorities to promote tourism. • Site visit conducted to access the conditions of tourism attractions, LTA and Vhembe LEDET were part of team on the 16th and 17th May 2023. Report for the visit still pending (LTA). • Vhembe District Municipality has identified Tourism sites that will be revitalized (Big Tree; Tshipise; etc.).
	4. Fencing of agricultural fields	1. Stray animals damage agricultural produce in Nwanedi farming areas	<ul style="list-style-type: none"> • Facilitate for fencing of Nwanedi Agricultural farms • Engagements with the Department of Agriculture and land Reform for fencing of rural crop farms • Engagement with the Department of Agriculture Rural Development and land Reform for provision of proper fence around the red line. • Identification and acquisition of land for animal pounding facility development
	Hawkers Stalls	1. Mushrooming of hawkers along the current N1 road through Musina Town, Musina	<ul style="list-style-type: none"> • Identification of alternative land for development of hawker stalls.

		<p>CBD and Beit-Bridge Border precinct.</p> <ol style="list-style-type: none"> Area identified for hawker stall is insufficient and not conducive for their business. 	<ul style="list-style-type: none"> Engagement with CBRTA with regard to hawkers and mini-bus taxis operating in the border precinct. Inclusion of hawker stalls in future Public Transport Facility and other public infrastructure. Revive the Hawkers Association. Avail land to promote growth of SMMEs. Reviewing of the Street Traders Policy/ By-Law.
	Regional Integration	<ol style="list-style-type: none"> Existing twinning agreement not implemented fully. 	<ul style="list-style-type: none"> Facilitate the revival of twinning agreement between Musina and Municipality of Beit-Bridge Establish coordinating committee with officials from Musina LM and BBR LM including office of the premier Limpopo. Engagement with Sector departments and/ enterprises (Dept. Agriculture; and Rural Development; Department of Tourism; LEDA; Dept. of Health; Dept. of Education) on the implementation of the Action Plan.
SPATIAL RATIONALE	Spatial Planning	<ol style="list-style-type: none"> Some underground Municipal infrastructure assets location unknown 	<ul style="list-style-type: none"> Geo mapping of all municipal infrastructure assets
		<ol style="list-style-type: none"> Musina is identified as a special Economic zone and Provincial Growth Point 	<ul style="list-style-type: none"> Facilitate for development of Special economic zone in Musina Analysis of current infrastructure need and capacity to sustain the SEZ. Facilitate engagements with Sector departments to fund the establishment of townships and also infrastructure capacity challenges.

			<ul style="list-style-type: none"> Review of the SDF – the SDF indicates anticipated population growths in the coming 10 years.
	Access to land for development	<ol style="list-style-type: none"> Municipality owns very little land parcel as compared to private sector, national and provincial government. Expansion of the urban settlement hampered by public and private land ownership Traditional/ rural areas boundary disputes impacting on development in traditional areas. 	<ul style="list-style-type: none"> Request for the release of land. Municipality to make follow-up on all application made to government and its agencies to acquire land for development Make use of the land audit conducted for the district municipality. The municipality has begun engagements with the Department Rural Development and Land Reform; COGHSTA in order to facilitate the resolving of boundary disputes. Involvement of the House of Traditional Leaders (Local and Provincial) in resolving the disputes. The municipality should have close relations with Traditional Authorities in order for land use applications and/or development to be done swiftly. Promote ease of development and provide guidance on SPLUMA compliance
	Improve ownership of land amongst residents	<ol style="list-style-type: none"> The municipality has been tasked with distribution of former MTD mines to beneficiaries as identified by the mine. 	<ul style="list-style-type: none"> Ensure transfer of all stands in Messina Nanacefield Extension 5, 6 and 7 to identified beneficiaries per township extension.
	Provision of stand numbers	<ol style="list-style-type: none"> Continuous growth of unplanned settlements in rural areas 	<ul style="list-style-type: none"> Demarcation of stands and formalization in rural settlements Engagements with Communal Property Association for access to land for

			<p>agricultural development and human Settlement Purposes</p> <ul style="list-style-type: none"> • Engagement with Limpopo Land Claims Commission to determine the status of all land tenure reform projects • Engagements with traditional leaders to avail land for human settlement development.
	Promote commercial/ retail development in rural areas	1. Distance rural communities travel to nearest Central Business District	<ul style="list-style-type: none"> • Development of Township in rural settlement to facilitate for establishment of rural service centers. • Promote ease of development and provide guidance on SPLUMA compliance
	Development of Public transport Facility/ Rank	1. Rural settlement has less access to formal Public Transport facility/rank	<ul style="list-style-type: none"> • Development Public Transport facility at nodal point and Rural Service Points.
	Renewal of GIS License	1. The municipality has established a GIS system with a single year license	<ul style="list-style-type: none"> • MOU signed between the municipality and Vhembe District for a 3 years GIS license. • Development of an GIS strategy and GIS Policy for the municipality. • Acquisition of GIS and survey data collection tools/equipment's.
	Urban Development Strategy	1. Musina Town is characterized by ageing infrastructure, buildings and mono functional.	<ul style="list-style-type: none"> • Development of long-term urban development Strategy with emphasis on Urban Development Strategy • Alignment of Urban Development Program with MMSEZ Smart City Model. • Development of an Urban Renewal Plan /Strategy.
	Building By-Law	1. Continuous construction of illegal structures.	<ul style="list-style-type: none"> • Full implementation of the Musina Building By-law

			<ul style="list-style-type: none"> • Awareness campaigns with regard to construction of various buildings in Musina. • Enforcement of the by-law.
	Spatial Planning and Land Use Management	1. 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 to cover all areas of land development.
	Illegal Occupation of Land	Growing trends amongst people to occupy land illegally within Musina Local Municipality area of jurisdiction	<ul style="list-style-type: none"> • Development of By-law/ policy dealing with illegal occupation of land. • While the policy is being developed – make use of available relevant legislation to remove illegal occupants for municipal land. • Intensify enforcement and collaboration amongst law enforcement arms of government. • Embark on programs/ operations to address law enforcements/ illegal land occupation.
	Encroachments	Growing number of buildings constructed beyond erf boundaries	<ul style="list-style-type: none"> • Resurvey of municipal township to ensure alignment of buildings within the erf boundaries
	Land development restrictions	1. Development of sink holes around the areas where former Messina Development Mines Limited has mine shaft.	<ul style="list-style-type: none"> • Conduct geo-physio analysis of the town to determine areas that are affected by underground mining cavities
	Shrinking of developable land due to subsistence farming	1. Mushrooming of subsistence or low scale farming activities operating within the urban edge.	<ul style="list-style-type: none"> • Acquisition of government and privately owned agricultural properties to promote urban Agric in Musina. • Improve enforcement on invasion of land by small scale farmers.

Telecommunication	Improve Network coverage	<ol style="list-style-type: none"> 1. Poor network coverage at Tshikhudini, Folovhodwe, Muswodi Tshisimani, Domboni la Folovhodwe, Ha-Gumbu, Tshenzhelani, Ha-Mukununde, Mbodi, Matatani, Gwakwani, Musunda, Mukovhawabale, Masisi Village, Sanari, Mutele-A, Tshikuyu, Maramanzhi 	<ul style="list-style-type: none"> • Engage mobile telecommunication companies to improve communication network and connectivity in all areas within the jurisdiction of musina Local Municipality. • Fast-track processing of applications received for Telecommunication Towers.
Human Settlement	Low-cost Housing	<ol style="list-style-type: none"> 1. Provision for housing 	<ul style="list-style-type: none"> • Engagements with the Department of Cooperative Governance, Human Settlement and traditional Affairs for development of Low-cost housing with descent sanitation in Musina. • Facilitation of low-cost housing. • Facilitate Engagement with COGHSTA on the process of Housing accreditation – as the municipality has been given Level 1 Accreditation. • Compilation of a housing sector plan. • Introduce a Task Team that would deal with matters relating to housing backlogs and housing allocations.
	Middle income Housing	<ol style="list-style-type: none"> 2. 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. • Extension of Rhino-Ridge Park Township boundary. • Implementation of Social housing to bridge the gap of housing needs. • Drafting of a Social Housing Policy.

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	Housing	<p>Currently RDP houses are built by the Department of corporative governance, human settlement, and traditional affairs.</p> <p>Growing housing need backlog there is still a great demand of RDP houses.</p> <p>Level 1 accreditation of the municipality to manage RDP houses with a budget allocation almost equivalent to the demand will speed up the process.</p>	<p>There is a need to fast track RDP houses provision processes in our area.</p>
KPA: SOCIAL AND JUSTICE	Hospitals	<p>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.</p> <p>There is no hospital to cater for communities living in the rural area of Musina and they have to travel long distances to receive medical care that require a hospital.</p>	<p>Building of a well-resourced with sufficient capacity to can accommodate reasonable number of patience</p> <p>Building of a hospital at a central location in the rural area of Musina</p>

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 between the Department of higher education, the municipality, and LEDA will assist in ensuring the existence of such an institution.	Establishment of a University 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, 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.	Building of clinics in the rural and urban part of Musina for ease of access by community members is a necessity.
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.	Install fire hydrants at strategic points in the urban area of Musina.

KPA: COMMUNITY SERVICES	Satellite offices	Reducing travel cost associating with movement of fleet, plant and human resources.	Decentralization and extension of service for municipal services.
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: 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 Campbell, 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 Campbell, villages and farms.
KPA: SOCIAL AND JUSTICE	Scholar Transport	Scholar transport not covering all needy areas. Routes for scholar patrol not adequately covering farm areas.	Department of Education to priorities scholar patrol. Improve routes and coverage of scholar patrol.

			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(s)	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. There is a need for Councilors and community structures to be workshopped in Disaster related programs to equip them to plan and to respond to disasters/incidents.	Training of disaster officials. Disaster Workshops to be conducted to Councilors and community structures
KPA: COMMUNITY SERVICES	Public Transport Ranking Facility	Inadequate ranking facilities in the rural setting. No intermodal bus ranking facility Adequate bus stop shelters	Development of public transport ranking facilities and shelters.
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: 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 to construct an overhead bridge for pedestrians to cross the N1 from and to Skoonplaas. Improve visual signage and speed control/culming measures
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	Bullet proof vests	Traffic officials do not have bullet proof vests and are at risk of being shot whilst executing their duties	There is a need to procure bullet proof vests for protection of traffic officials
KPA: COMMUNITY SERVICES	Training of officers	According to Firearm control act and firearm procedure manual traffic officers need to undergo firearm refresher training once every 12 months.	Provide refresher's training on firearm
KPA: COMMUNITY SERVICES	Functional Registration Authority and DLTC	The new traffic building lacks the necessary infrastructure to be functional and cannot be occupied	Improve compliance of the building to occupation requirements. Relocate and install support infrastructure and equipped to ensure functionality

KPA: COMMUNITY SERVICES	Traffic Law Enforcement Equipment and Infrastructure	<p>There is no tow truck to tow abandoned and breakdown vehicles</p> <p>The new traffic vehicles will not be branded with no blue lights. It is essential for these vehicles to have blue lights and to be branded for visibility, safety of officers and identification</p> <p>The community is not able to locate the Traffic and Licensing building and they also struggle to locate services inside the building as there is no signage inside the building</p>	<p>Source key equipment including tow truck, semi- automatic rifles, block trailer, and patrol vehicles Procurement of blue lights and branding of Traffic vehicles</p> <p>Procurement and installation of signage/information signs.</p>
KPA: COMMUNITY SERVICES	Traffic Management systems	<p>Reliance on board signage. No automated control signs at key intersections</p>	<p>Automation of traffic management signs Visibility of road markings</p>
KPA: COMMUNITY SERVICES	Animal Pound	There's no animal pounding facility within Musina	All stray animals will be pounded to avoid accident and save lives
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	Theatre	There is a need for a Theatre in the urban area and villages where arts and culture skills can be displayed.	There is a need for a Theatre to be built to promote social cohesion through innovative and creative ability in the urban area and in the villages.
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	<p>Lesley Manyathela stadium is in a dilapidated state. The buildings, soccer pitch and watering systems need to be revamped. Campbell Stadium ablution facilities have been vandalized. There are also no grand stands at Harper and Campbell stadiums. Malale stadium is without a watering system, there are no grand stands and no Apollo lights. Madimbo</p>	There is need to upgrade Lesley Manyathela, Campbell Stadiums, Malale Stadium and Madimbo Stadium. Harper and Campbell stadiums need pressure pumps.

		stadium has also been vandalised, the fence and buildings need to be revamped. Madimbo and Malale Stadiums do not have functional boreholes.	
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	Showground	The buildings at the showground are old and unattractive, the cultural village is dilapidated, ablution facilities are old and use a septic tank which the municipality do not have vehicle to service and rely on other stakeholders. The parking areas are unpaved and the second hall is without air conditions	The Showground needs to be revamped so that it is attractive for use by the community and the sewer needs to be connected to the main sewer system to abolish use of septic tanks
KPA: SOCIAL AND JUSTICE	Sport, Arts, Culture and recreation	Sport, Arts, Culture and recreational activities are not budgeted for , and therefore not properly coordinated	Ensure proper budgeting and well coordinated programmes/ projects
	Arts centre	There is a need for an Arts centre in the villages.	Construction of an arts center in the villages.
KPA: COMMUNITY SERVICES	Cemetery	The Nancefield cemetery is running out of space after which there will be no burial space for community members who prefer the Nancefield Cemetery over the town cemetery. Community in 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 a cemetery in Doreen
	Paupers Burials	There is a challenge of deceased people who are unclaimed at the hospitals as they are the municipality's responsibility.	Ensure proper budget is allocated for paupers' burial
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 10 and Ward 11

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, jungle gym and revamp the ablution facilities To establish recreational park with ponds, swimming pool, braai area etc. Upgrade park in Ward 2 There is a need for a park in Mataulu and Gumbu
KPA: COMMUNITY SERVICES	Fencing of cemeteries	The state of fence at town cemeteries is in shambles and there are no proper fences around Malale and Allicedale graveyards. There is a need for fence at Madimbo and Tshikhudini graveyard.	That a fence be erected at Madimbo, Malale, Allicedale, town, Folovhodwe, Domboni, Tshisimani, Tshikhudini and Gumela cemeteries
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 waste drop off points	There is a backlog of waste removal services within the inherited villages.	Construct waste drop off points in each village to cater for waste collection from the inherited villages that are currently not receiving waste removal services
KPA: COMMUNITY SERVICES	Construction of 1 transfer station	Transporting waste from the villages to Musina Landfill Site is unaffordable	Construct 1 transfer station in the villages to cater for waste from the villages and only transport to the landfill when it is full to save on transport costs. Separation of waste at the transfer station will create jobs through recycling.
KPA: COMMUNITY SERVICES	Construction of a landfill site in the village	The distance between the rural area and Musina landfill site make it unaffordable to provide waste removal services in the villages	Construct a landfill site to cater for waste from the village area instead of hauling it to Musina Landfill Site
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	Purchase compactor truck	Existing compactor trucks are unable to service all areas within the jurisdiction of the municipality. 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 section	The section has 1 very old bakkie. This hinders the section from executing their duties and slows down the effectiveness of the unit as they often have to wait for 1 bakkie to transport staff and tools.	Procure 2 bakkies for the waste section
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 Initiate a household separation at source
KPA: COMMUNITY SERVICES	Bulk Waste Management Equipment.	Most of the streets within the municipality do not have street bins and this leads to increased littering along the streets 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 dorp, near Makushu Primary and Ward 5	Source and deploy street bins, sip bins and 4 ton truck to ensure that each street has adequate street bins to contain litter

		The Waste Management Unit does not have a 4 ton truck to ferry its employees to their different working points as well as to carry big equipment such as tents and also fire wood. 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.	
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, additional chairs and jungle gym and relocate the ablution facilities
KPA: COMMUNITY SERVICES	Purchase heavy duty lawn mower	Large grassed areas such as parks require a riding lawn mower to manage the grass due to their size	There is a need to procure 1 riding lawn mower that will maintain grass efficiently
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, benches and tables etc.
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	Waste Management Operations and Maintenance TLB	There is in no key maintenance equipment like TLB, Tipper Truck and compactor There is a need to create capacity for landfill site management	Source plant for maintenance of Waste Management TLB, Tipper Truck and compactor. Ensure compliance to landfill site management standards. .
KPA: COMMUNITY SERVICES	Wetland rehabilitation	The wetland in Nancefield has been impacted by many human activities and is no longer performing its environmental function optimally	Rehabilitation of the wetland to restore its environmental function and to turn it into a place attraction
KPA: COMMUNITY SERVICES	Environmental Management Plan	The Environmental Management Plan of the municipality is outdated and does not contain	Review of the Environmental Management Plan

		strategies to address the environmental challenges that the municipality is facing currently	
KPA: SOCIAL AND JUSTICE	Soil erosion	Some areas within the rural areas are experiencing unacceptable levels of soils erosion which is worsened by wind	There is a need to map the area that is affected, to determine the root causes, to recommend and implement those measures
KPA: SOCIAL AND JUSTICE	Invasive plant management plan	Invasive plants need to be eradicated so that they do not continue to drive major losses in biodiversity and ecosystem function. This needs to be done through a proper invasive plant management plan	There is a need to develop an Invasive Plant Management Plan
KPA: SOCIAL AND JUSTICE	Air Quality Management Plan	The Air Quality Act puts the responsibility on municipalities to know the pollutants in their areas and to ensure that those pollutants are managed properly for a better air quality for the community. There is no such plan to monitor and manage air quality within the municipality.	There is a need to develop an Air Quality Management Plan

INDEPTH ANALYSIS THAT NEED VDM AND OTHER DEPARTMENTS

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
KPA: SOCIAL AND JUSTICE	Hospitals	<p>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.</p> <p>There is no hospital to cater for communities living in the rural area of Musina and they have to travel long distances to receive medical care that require a hospital.</p>	<p>Building of a well-resourced with sufficient capacity to can accommodate reasonable number of patience</p> <p>Building of a hospital at a central location in the rural area of Musina</p>
KPA: SOCIAL AND JUSTICE	Fire hydrants	<p>There is only one fire station in Musina and although it is located in the urban area, it is not able to cater to all the community due to the high number of fire incidents, shortage of fire trucks and unreliable water supply. It would be of importance to have fire hydrants installed at different strategic location so that fires would be attended to quicker and the loss of lives and property would be lessened.</p>	<p>Install fire hydrants at strategic points in the urban area of Musina.</p>

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 between the Department of higher education, the municipality, and LEDA will assist in ensuring the existence of such an institution.	Establishment of a University in the urban area and also at a central place in the rural area of Musina to address various skills gap necessary support SEZ, is of paramount importance.
KPA: SOCIAL AND JUSTICE	College of Agriculture	There is no institution that the community can go to in order to further their studies on Agriculture in the rural area of Musina	There is a need to construct an Agricultural College at a central place in the rural area of Musina
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: SOCIAL AND JUSTICE	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, Makavhini, Tshikhudini, Hajubere/Schuitdrift, Ward 5, Ward 6, Folovhodwe, Mabvete, Domboni, Gumbu, Mukununde, Dambale, Hankotswi, Muswodi Tshisimani, Gumela, etc. Clinics in the urban part are congested due to influx of foreign nationals. There is a need for clinics at Campbell and other extensions in	Building of clinics in the rural and urban part of Musina for ease of access by community members is a necessity.

		Nancefield to bring service to people in dire need thereof.	
KPA: SOCIAL AND JUSTICE	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: 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 especially in areas such as Campbell. Folovhodwe Primary School does not have proper kitchen facilities and computers.	<ol style="list-style-type: none"> 1. Secondary and primary schools in villages and urban areas are necessary to bring education close to people. 2. There is a need to upgrade the kitchen facilities in Folovhodwe Primary School and to equip it with computers
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 to upgrade the dilapidated old age day care center in Shakadza.	<ol style="list-style-type: none"> 1. There is a need for old age Day care center to be built in rural and urban area. 2. Upgrade the dilapidated old age day care center in Shakadza
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	Rehabilitation center	Many kids in the community are abusing drugs and alcohol and care givers do not have nearby places where they can take them to be rehabilitated.	There is a need for a rehabilitation center on the urban area and in the rural area of Musina
KPA: SOCIAL AND JUSTICE	Social relief	Many community members in the rural and urban area are in dire need of social relief in a form of food parcels due to unemployment.	There is a need to assess the level of poverty at a household level in urban and

			rural households in order to assist those at a risk of starvation with food parcels
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 Culture's involvement. Communities in Ward 5, 6, 7, Bale, Mataulu are in need of libraries.	There is a need for Libraries in villages and urban area to bring service near the people.
KPA: SOCIAL AND JUSTICE	Crèches and preschools	Crèches and preschools 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 a public pre-school in Ward 5, Mapakoni and Sigonde. Community crèches in Muswodi and Mukovhawabale are crowded and dilapidated and they need to be upgraded.	<ol style="list-style-type: none"> 1. There is a need for registered public and private crèches and preschools in villages and urban areas to be established near community members for ease of access is vital. 2. There is also a need to upgrade community crèches in Muswodi and Mukovhawabale
KPA: SOCIAL AND JUSTICE	Mobile clinic	Some remote areas like Campbell, 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 Campbell, villages and farms.
KPA: SOCIAL AND JUSTICE	Scholar Transport	<p>Scholar transport not covering all needy areas.</p> <p>Routes for scholar patrol not adequately covering farm areas.</p>	<p>Department of Education to priorities scholar patrol.</p> <p>Improve routes and coverage of scholar patrol.</p> <p>There is a need for scholars' transport to operate in rural areas and farms.</p>
KPA: SOCIAL AND JUSTICE	Police Station and satellite 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	There is a need for additional police stations and satellite police stations to be built near the community for ease of quick respond

		reasonably respond to crimes reported to police on time.	they should be located at a central place to cater for all communities.
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	Sink hole(s)	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	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	Borderline fencing	The villages of Tshenzhelani and Tshikuyu are located near the Limpopo River and there is no border line fencing which results in influx of undocumented foreign nationals	There must be fencing along the borderline near Tshikuyu and Tshenzhelani
KPA: SOCIAL AND JUSTICE	SASSA building	There is a SASSA building located in Tshenzhelani and it is currently not use yet the community needs services from SASSA and have to travel long distances to get this service	There is a need to equip the SASSA building in Tshenzhelani to ensure it services the community
KPA: SOCIAL AND JUSTICE	Medical Waste Disposal Site	There is no landfill site that is specialized to deal with medical waste in Vhembe and it is costly to transport this waste to facilities in Gauteng.	Construct a medical waste disposal site
		<ol style="list-style-type: none"> 1. Arts & Culture centre should be established in the urban area; 2. Need for a Hospice (urban); 3. Surveillance for public facilities; 4. Libraries in the urban area (Campbell; Matswale); 5. Stadium – Muswodi Dipeni; 6. Sports ground and stadium – Tshipise Tsa Sagole 	

		<ol style="list-style-type: none"> 7. Disability centre - Lwathudwa 8. Community Hall – Ward 9 and Ward 11; 9. Arts centre in Tshipise to be renovated; 10. Recreational Park – Ward 11 (Muswodi); Ward 10 (Tshipise); Ward 7 (Folovhodwe) 11. Waste drop centre/ waste transfer station: Muswodi; Maramanzhi; Gumbu; Folovodwe; Sanari 12. Landfill site: Ward 11 and Ward 9 13. Wetland rehabilitation – Muswodi; Tshisimane; Ha-Gumbu; Tshipise; Hamanenzhe; 14. Library – Wards 11, 12, 10 & 8; 15. Mobile clinic – Matshema; Hagumbu; Muswodi Dipeni; Bileni; Mbodi; Tshirundzini; Tanda; Tshikudini; 16. Scholar transport -Mutele B 17. Police stations: Ward 8 – Madimbo; Ward 9 – Matshema; 18. School – Tshikudini; Tanda, Madimbo; Bale and Sigonde (upgrades) 	
--	--	---	--

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	Plant operating within its design capacity Waste water sampling Green Drop assessment Assessment of industry effluent compliance discharge to municipal line Trained process controllers operating plant	Daily flow records compliance to design capacity Laboratory quality reports Green drop status No of assessments conducted from industries	Daily plant / pump operations Effluent quality monitoring	Upgrade of waste water plants

Water supply	Provision of safe portable drinking water	Availability of water source Water abstraction Water purification Blue Drop assessment Water sampling Water loss monitoring	Number of householder with access to safe portable drinking water Number of householder with access to safe portable drinking within RDP Standards. Blue drop status Water quality reports Percentage of water loss report Water production report	Daily operation and maintenance Daily recordings of water production Water quality monitoring Water loss monitoring Trace and disconnect illegal water users	Upgrade of bulk water infrastructure including source, bulk pipes, pump stations and storage
--------------	---	--	---	--	--

Water and waste water treatment infrastructure and services	To develop and maintenance of infrastructures	Development of maintenance and infrastructure master plan Implementation of bulk water projects, bulk infrastructure upgrades	Sustainable infrastructure and water supply Less water service interruption		Development of water and sanitation infrastructure masterplan Construction and upgrade of infrastructure

Water Development	To secure future water supply	<p>exploration of alternative water sources</p> <p>Availability of bulk infrastructure including water storage</p>	Additional water capacity and infrastructure availability		<p>Bulk water supply upgrades</p> <p>Water source integration</p> <p>Feasibility studies on future water sources</p>
-------------------	-------------------------------	--	---	--	--

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	Improved conditions of infrastructure Improved road safety Create link, access, and network where no road infrastructure existed.	Constant routine road maintenance	Creating new access roads
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	Procurement of services providers Maintenance of site reports	Contract documentation		Appointment of service providers for implementation of projects

		Audit and compliance			
--	--	----------------------	--	--	--

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 and events management activities within the municipality	To produce promotional material or publications	Number of promotional material or publications produced	Produce diaries Produce Calendars Produce Newsletters	
		To facilitate radio slots	Number of radio slots implemented	Coordinate radio slots, newspaper features, Issue Bulk Sms, administrate social media platforms and branding municipal buildings and events	

Internal Audit	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
Strategic Objective: To deepen democracy and promote accountability					
Focus Area: INTERNAL AUDIT					
1. Audit Committee	Advise management and Council on matters relating to good governance	Arrange quarterly meetings	Number of meetings held	Coordinate audit committee meetings	

1. Internal Audit	Provide an independent, objective assurance to management and Council	Perform an independent audit as per annual plan	Number of audit projects/reports produced	Implement audit projects	
1. External audit	Provide an independent external assurance to Management and Council	Ensure issues raised by the Auditor General are addressed completely	Number of Audit Communication of findings resolved	Coordinate responses from responsible departments. Track submission to Auditor General.	
			Number of Audit Action Plan Activities resolved	Develop an Audit Action Plan Track Implementation of Audit Action Plan Report to Audit Committee on progress made.	

RISK AND SECURITY SERVICES	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
Strategic Objective: To deepen democracy and promote accountability					
Focus Area: RISK & SECURITY SERVICES					
Risk Management - Fraud and Corruption	To ensure reduction of risks, fraud and corruption within the municipality whilst entrenching democracy and accountability.	To conduct Awareness campaigns	Number of awareness campaigns held	Coordinate municipal fraud and corruption campaigns	
		To conduct risk assessments	Number of risk assessments facilitated	Identify the objectives Identify threats that may hamper the realization of the objective Develop a risk mitigation plan	
		Generate risk management reports	Number of risk management reports	Report to the Audit Committee on implementation of Risk, Fraud and Corruption Plans and Activities	
		Coordinate Risk Committee Meetings	Number of meetings held	Compile Agenda, Invites and reports. Attend to secretariat of the committee	
		To resolve reported acts of fraud and corruption	Number of cases resolved	Fraud & corruption tracking report	
		Risk Management policy and strategy review	Number of policies and strategies reviewed	Risk management governance documents	

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.	
Public Participation	To deepen democracy and promote accountability	Organize Mayoral Imbizos	Number of Mayoral Imbizos held	Coordinate invitations, administrative support.	
Public Participation	To deepen democracy and promote accountability	Organize Batho Pele event	Number of Batho Pele event held	Coordinate invitations, administrative support.	
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	

IDP	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	1.1 To ensure compliance to the development of	<ul style="list-style-type: none"> Develop and approve 2022/23 	Number of approved 2023/24 IDP/BUDGET process plan	Submission of draft 2023/24 IDP/BUDGET process plan to IDP steering committee, IDP representatives forum and	

IDP	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					
	the IDP and public participation legislations and/or Regulations	IDP/BUDGET process plan		table a report to Council for approval	
		<ul style="list-style-type: none"> 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.	
		<ul style="list-style-type: none"> 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	
		<ul style="list-style-type: none"> Develop and approve 2023/24 IDP 	Number of approved 2023/24 IDP	Tabling of the Draft 2023/24 IDP before Council for approval in March and Final 2023/24 IDP tabled before Council for final approval in May	

IDP	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					
		<ul style="list-style-type: none"> Credible 2023/24 IDP 	IDP credibility rating results	Assessment session by COGHSTA on IDP credibility	
		Conduct IDP/BUDGET public participation mass meetings	Number of public participation meetings	Consultation with stakeholders in their respective wards to solicit inputs from community members before the final approval of IDP/BUDGET by Council	
		Development of IDP dashboard	Number of IDP dashboard developed	Data collection, monitoring and evaluation of the implementation of IDP projects and Programmes	Acquisition of IDP dashboard system

KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND ACCOUNTABILITY					
Focus Area: Performance Management System					
6. Organisational 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	
	Performance management & service excellence	Review of Performance Management Framework	Number of Performance Management Frameworks reviewed	Review Performance Management Framework	
	Performance management & service excellence	Performance Assessment of Section 54 and Section 56 Managers	Number of Performance Management Assessments conducted	Conduct Performance Management Assessments	

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					
Administration	1.1. Ensure compliance with records management and registry services	Review of records management policy	Number of policies reviewed	Review or update of sub department policies	
	1.3 Coordinate departmental meetings	Ensure the coordination of departmental meetings	Number of departmental meetings coordinated	Convene Departmental Meetings	
	1.4 Coordinate Management meetings	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	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Administration and Registry Services					
Facilities and Auxiliary service	2.1 Ensure cleanliness of offices	Coordinate cleaning services	Number of buildings cleaned	Cleaning services for Offices	
	2.2 Provide cleaning and hygiene equipment	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	Demarcate Registry off and Archive facilities Main and traffic office	Number Registry and facilities demarcated.	Security of Municipal Records	
	Provide complaints box at municipal buildings	Install complaints and suggestion boxes or systems in All municipal buildings	Number of suggestion boxes installed in municipal buildings	Suggestion Boxes	
Facilities and Auxiliary service		Inadequate office space	All available municipal office	Audit of available Municipal offices	

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					
	Municipal Facilities Management And Auxiliary Services	Replacement of old furniture Non maintenance of Offices	space in full utilisation. Number of office furniture procured. Coordinate Maintenance of municipal offices.	Procurement office furniture Maintenance of municipal building	
Facilities and Auxiliary service		Availability of adequate cleaning personnel Inadequate cleaning equipment and infrastructure	Number vacancies of vacant position filled Procurement of cleaning equipment	Recruitment of cleaning personnel	
Facilities and Auxiliary service	Provide sound administrative support and facilities efficiency	Purchase of municipal furniture	Number of furniture purchased	Furniture for municipality facilities	
Facilities and Auxiliary service	Provide sound administrative support and facilities efficiency	Revamp of reception area	Upgraded reception area	Revamp of reception area	

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					
Facilities and Auxiliary service	Provide sound administrative support and facilities efficiency	Maintenance of all municipal offices	Number of municipal offices maintained	Municipal office Maintenance	
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:					
Municipal Transformation and Organizational Development	Organizational structure	Conduct Organizational re-engineering to align with changing needs as per the IDP and new staff regulations Procurement of organisational structure system and software.	Number of Organizational re-engineering Number of organisational structure system and software procured	Review of Organisational structure Procurement of Organisational structure system and software	
Staff Establishment, Recruitment & Selection Services	To provide and retain human capital with the	Review Of Organisational Structure	Number of Approved Organisational structure	Organisational Structure	

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					
	requisite suitable skills and competence	Development and review of Job Descriptions	Number of Developed Job Descriptions	Development of Job descriptions	
		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	
		Coordinate Recruitment for Pension and Medical Aid	Number of Employees Joining Medical Aid and Pension Schemes	Management of HR services	

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					
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	
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: Administration and Registry Services					
Auxiliary Services	Ensure cleanliness of offices	Coordinate cleaning services	Number of buildings cleaned Number of new staff appointed	Cleaning services for Offices Recruitment of new staff	
	Provide cleaning and hygiene equipment	Ensure installation of cleaning and equipment	Number of municipal buildings installed with cleaning and equipment	Availability of hygiene equipment for staff members	
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	
	Procure protective clothing for relevant staff members	Provision of appropriate and compliant PPE	Number of Employees provided with PPE	Employee PPE	

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					
	Annual Medical Surveillance for municipal employees	Conduct medical surveillance	Number of Employees screened	Employee Medical Surveillance	
	Coordinate sport activities for municipal employees	Coordinate sport activities	Number of Municipal Sport programme	Employee Wellness Programmes	
	Update and Implement WSP	Implement and report on the WSP	Number of WSP training implemented	Employee Training	
	Capacity Development for Councillors	Implement Capacity Development for Councillors	Number of Councillors trained	Councillor Training	
	Determination of training requirements	Perform Skills Audit Compile Skills Data Development Profile for council.	Number of skills audit questionnaires completed Number of Councillors with data profile complemented	Updated WSP Councillor Skills Data Profile	

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					
Training	Identify and assist students through bursaries	Provide study bursaries	Number of Employees allocated bursaries	Employee Study Bursaries	
	Provide learnership	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 once identified by the Relevant Department	Coordinate the development of local skills planning	Number of local skills planning for SEZ	Local Skill development for SEZ	
Municipal Transformation and Organizational Development	Employee (Individual) PMS	Appointment of support staff in the Unit	Number of staff appointed in IPMS Unit	Recruitment of new staff members	

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					
		Develop a Road Map towards the cascading of Individual Performance Management Policy. Purchase Electronic Performance Management System	Number of IPMS cascaded to all staff Number of IPMS Policy developed Number of Electronic PMS System procured	Cascading of IPMS to lower level Policy review Purchasing of PMS system	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Legal					
Legal	Develop and Gazette 4 Infrastructure and Service Delivery orientated By laws	Facilitate the Development of By laws	Number of By-laws facilitated	Development & gazetting of by-laws	
Corporate Service	Developmental Objectives	Operational Strategies		Activities	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Legal					
			Performance Indicators	Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: ICT					
ICT Infrastructure	1.1. Increase Institutional Efficiency and Utilisation	Provision of ICT Hardware and Software	Number of hardware purchased	Purchase electronic complaints management system	
		Linking offices and internet breakouts	Number of upgraded and linked offices through various technologies	Buildings linked through various technologies	
		Provision of VoIP infrastructure for buildings	Number of PABX and IP handsets	Replace outdated IP Phones and VoIP equipment	
		Provision of Servers	Number of replaced servers	Servers	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Legal					
		Protection of servers and data	Number of fire suppression equipment	Installed fire suppression equipment	
		Provision of bio-metric system	Number of bio-metric systems install at Municipal Offices	Installed Bio-metric Systems	
	Ensure provision of photocopying services	Provision of photocopying services	Number of photocopiers leased	Manage Photocopiers Contract and Service	
ICT Infrastructure	Ensure establishment of Cell phone network coverage within the municipal area	Facilitate the installation of Cell phone network infrastructure to improvement cell phone service coverage across the municipal area.	Number of interactions with cellular service providers	Facilitate meetings will cellular network providers	
Operational and Maintenance	Ensure the continuous operation of institutional processes	Website Management	Maintenance report	Update website information on an ad-hoc basis	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Legal					
		Integrated ICT infrastructure and software	Number of hardware and software integrated	Upgrade of connectivity infrastructure	
	Secure access to municipal building	Installation of turn styles in municipal office	Number of turn styles installed	Installation of turn styles in municipal office	
	Ensure the operational use of internet and email services	Connectivity and Email Services	Number of users authorized access to email	Operational Email and Internet	
		Server room Monitoring	Number of server room inspection done	Ensure continuous monitoring of server room	
	Ensure continuous operation of software and maintenance of the aging ICT equipment	Maintenance of ICT Equipment	Number of ICT Equipment replaced	ICT hardware equipment	
		Operational Software Programmes	Number of software License renewed	Annual License renewals	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Legal					
Governance	3.1 Improve Corporate Governance of ICT	Develop and review ICT Polices	Number of Reviewed and Developed Polices	Policies Review	
		Steering Committee Meeting	Number of steering committee meetings	ICT Steering Committee Meetings	
	Development of ICT Business Continuity plan	ICT Business Continuity Plan	Number of ICT Business continuity plan developed	ICT Business Continuity Plan	
Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Corporate Governance					
5. Governance	Governmental relations and cooperation	Reviving the Twinning Agreement	Number of Twinning Agreement Completed	Twinning agreement	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Legal					
		Coordinate Strategic Planning Sessions	Number of Strategic Planning Session	Strategic Planning session	
Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects

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					
1. 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 customers that benefited from the debt relief program	Offer 50% discount on all outstanding debt	
2. Budget management	To prepare a credible and realistic budget in	To develop credible budget	Number of Approved Credible Annual Budget	Budget time schedules	

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					
	line with MFMA timelines.		Number of Budget Related Reports Submitted	Compile periodic reports	
3. Treasury management	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	
	Review of annual financial statements.	To provide accurate annual Financial statements	Number of Review Notes obtained	Reviewing of annual financial statements, make proper adjustment to annual financial statements.	
4. 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	

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					
5. Asset management	Enhance compliance with legislation and improve financial viability Procurement of pool Vehicles	To ensure the economic, efficient and effective control, utilization, safeguarding and management of Council's assets. Provide fleet vehicles for administrative and special programs.	Number of assets verification	Unbundling of infrastructure assets	
			Number of Assets disposed	Submission of Redundant assets reports to council	
			Number of pool vehicle procured.	Procurement of pool vehicles.	
6. 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	
7. 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 CONDUCTIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH

E.D.P Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 5. LOCAL ECONOMIC DEVELOPMENT					
Strategic Objective: TO CREATE A CONDUCTIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH					
Focus Area: LED					
Local Economic Development	1.1 To create a conducive environment for sustainable economic growth	Coordinate and conduct SMME exhibitions	Number of exhibitions coordinated,	1. Coordinate exhibitions in Tourism Indaba,	Coordinate and conduct SMME Marketing and exhibition
		Conduct 2 workshops/ training for SMMEs	Number of workshops or trainings Conducted	Coordinate training for capacity building workshops	Coordinate training for capacity building workshops amongst SMMEs

		Job creation through Labour intensive method	Number of jobs created	Recruitment and appointment of 189 EPWP beneficiaries as per signed Incentive Grant agreement	Appoint 189 EPWP beneficiaries
		Development of LED Strategy	Number of LED Strategy developed	The municipal LED strategy does not cover the entire boundary of the Musina Local Municipality	Development of LED strategy for Musina inclusive of investment attraction and retention strategy
		Access to land for Agriculture	Number of land identified for agricultural development	Formalize area west of Campbell which has been identified for agricultural purposes	Identification and facilitate for acquisition of land for agricultural production
		Develop a skills audit requirements for SEZ	Number of Skills Audit Database developed	Source Skills requirements for SEZ from LEDA	Development of skills audit

		Develop workshop programme for SMME's on SEZ economic opportunities	Number of SEZ workshops conducted	Develop an annual SEZ workshop schedule	Coordinate and conduct Capacity building workshops/Summit amongst SMMEs
		Development of Hawker's stalls	Number of hawkers stalls developed	Identification of alternative land for development of hawker stalls	<ul style="list-style-type: none"> • Avail land to promote growth of SMMEs. • Reviewing of the Street Traders Policy/ By-Law.
		Tourism Strategy	Number of tourism strategy developed	<p>Information on tourism areas and/or activities will be included in the compilation of the LED Strategy.</p> <p>A tourism information centre that is not functional.</p>	<ul style="list-style-type: none"> • The LED strategy compilation will also include economic profiling the municipal area • Revamping/ revitalization of the Tourism information Centre.
		Tourism development	Number of tourism attraction sites developed	Available tourism sites not functional and neglected	<ul style="list-style-type: none"> • Facilitate for revitalization of tourism attraction points in Klein Tshipise, Big Tree, Lupepe Nwanedi and Tshiungani Ruins, Domboni Rock Paintings, Awelani Rock Paintings;

		Access to land for agricultural development	Hectares of land acquire for agricultural development	The municipality has begun engagements with the Department Rural Development and Land Reform; COGHSTA in order to facilitate the resolving of boundary disputes.	<ul style="list-style-type: none"> Acquisition of land for Agricultural development
		Fencing of agricultural field	Hectares of land fenced	Protection of Agricultural field	<ul style="list-style-type: none"> Coordinate fencing of agricultural fields in rural areas Identification and acquisition of land for animal pounding facility development
		Regional integration	Number of twining agreements	Improve regional integration	Implementation of twinning agreement action plan
E.D.P Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 5. Spatial Rationale					
Strategic Objective: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH					
Focus Area: Spatial Planning					
Spatial Planning and Land Use Management	1.1To ensure a coordinated and integrated	Development of Integrated human settlement	Number of integrated Human	Settlement Planning	Establishment of industrial and commercial township

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					
	Human Settlement		Settlement developed		
		Development of Integrated human settlement	Number of integrated Human Settlement developed	Settlement Planning	Extension of Rhino-Ridge Township Boundary
		Demarcation and formalization of stands	Number of stands demarcated and formalized	Settlement Planning	Demarcation and formalization of rural settlement
		Ensure alignment of physical stands boundaries and cadastral beacons	Number of stands resurveyed	Replacement of boundary beacons	Re-survey of Messina-Nancefield Ext 8, 9 and 10
		Development of CBD Regeneration Plan	Number of CBD Regeneration plan developed	Urban renewal programme	Development of Musina Urban renewal Plan/ Strategy

E.D.P Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 5. Spatial Rationale					
Strategic Objective: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH					
Focus Area: Spatial Planning					
		Development of Spatial Information System	Number of Spatial Information System Developed	Spatial Information System	Procurement of Geographical Information System and survey data capturing tools/equipment
		Development of policies and by-laws	Number of policies and by-law developed	Policies and By-laws	<ul style="list-style-type: none"> • Development of Densification policy and Precinct Plan • Review of Musina Land Use Scheme • Review of Municipal Spatial Development Framework • Review of Spatial Planning and Land Use Management By-law 2016
		Eradication of illegal land use and development	Number of clean-up operation undertaken	Minimize number of illegal uses on land	<ul style="list-style-type: none"> • Illegal operation enforcement • Development of by-law to combat illegal occupation of land • Conduct land development workshop and awareness campaign

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					
		Public transport infrastructure	Number of public transport infrastructure developed	Development of public transport infrastructure	Subdivision Portion 39 of the Farm Messina 4 MT
		Determine land suitability around Musina CBD	Number of existing mine cavities	Conduct survey of underground mine cavities	Conduct geo-physic analysis to determine underground mine cavities
		Development and annual review of Valuation roll	Number of valuation roll developed	Land Valuation programmes	Development of General Valuation roll and Supplementary Valuation Roll
		Access to land for development	Hectares of land made available	Acquisition of land	Acquisition of Government and privately owned land parcel
		Improve ownership of land amongst residence of Musina	Number of stands transferred to beneficiaries	Transfer of former Messina Transvaal Development Mine Ltd properties to eligible beneficiaries	Transfer of Properties in Messina Nancefield Extension 5,6 and 7 to beneficiaries

E.D.P Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 5. Spatial Rationale					
Strategic Objective: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH					
Focus Area: Spatial Planning					
		Development of shopping centre in rural areas	Number of shopping centers developed	Demarcation of land suitable for business development	Demarcation of mixed-use Settlement in rural nodes.
Human Settlement	To ensure that basic services are provided to communities	Coordinate with COGHSTA	Availability of RDP houses	Facilitate for construction of PHP houses within the municipality area of jurisdiction	Coordination for the development of Low-Cost Housing
	Access to land for housing	Development of middle-income township	Number of middle-income residential township developed	Development of land for middle income development	Establishment of Middle-income township

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	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 waste drop off points constructed in rural areas that are currently not receiving waste removal services		Construct waste drop off points at central areas in the 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, TLB, tipper truck, water tanker and excavator

		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 staff 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 minimisation of waste to divert waste from landfill in order to save landfill airspace, clean the environment and create jobs	Number of waste minimization programmes initiated		Procure recycling bins for schools Upgrade the municipal recycling programme by procuring recycling bins at all municipal buildings Procure equipment and PPE for recyclers to divert more waste from the landfill site Initiate a household separation at source Construct a composting facility

					Construct a municipal Buy Back Center
		To ensure that all hazardous waste is disposed safely and to cut travelling distances for hazardous waste generators	Number of hazardous waste management facility constructed		Construct a hazardous waste management facility
		Ensure that the challenge of soil erosion is remedied	Number of reports generated indicating eroded areas Number of soil eroded areas rehabilitated		Conduct a study to map all areas affected by soil erosion and propose remedy Rehabilitate areas affected by soil erosion
		Ensure that the municipality has a current Environmental Management Plan to address environmental challenges in the municipality	Number of Environmental Management Plans reviewed		Review the Environmental Management Plan
		To ensure that all open spaces within the municipality are maintained in an environmentally sound manner and attractive to the community for use there must be an open space	Number of Open Space Management Plan		Develop an Open Space Management Plan

		management plan in place			
		To ensure that all plants that are of an alien nature are eradicated	Number of Invasive Plant Management Plans developed		Develop Invasive plant management plan
		To ensure that pollutants in Musina are known and to ensure that those pollutants are managed properly for a better air quality for the community	Number of Air Quality Management Plan developed		Develop Air Quality Management Plan
Parks and Recreation		Ensure environmental protection	Number of wetlands rehabilitated		Conduct feasibility study on the rehabilitation of the wetlands Rehabilitate wetlands
		Ensure effective Pauper's burial	Number of paupers burial conducted	Proper burial of paupers within the municipality	
		Ensure effective management and co-ordination of Sports, Arts, Culture and Recreation programmes and projects	Number of Sports, Arts, Culture and Recreational activities conducted	Coordination and management of Sports, Arts, Culture and Recreational activities.	
		Green Musina and mitigate impacts of climate change	Number of trees planted		Plant trees
		Ensure that ablution facilities in parks are in usable condition	Number of toilets refurbished at parks		Refurbish 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
		Ensure that there are sufficient places for the community to have meetings	Number of community halls constructed		Upgrade Masisi and Old Nancefield Hall Construct halls in Ward 5,6 and 10
		Ensure there is a place where the community can practice their different crafts and organize themselves into groups to take part in different job creating activities	Number of multipurpose centers constructed		Construct multipurpose in Ward 06 and 09
		Ensure that Showground is an attractive and conducive place to hold events	Number of buildings refurbished		Refurbish the Showground and connection to sewer to abolish use of septic tanks
		Ensure support equipment for maintenance of Parks, recreation and open spaces	Number of fleet and equipment procured		Procure Tractors, Working tools, plant and equipment
Traffic management		To address challenges within the transport sector	Number of meetings held	Facilitate transport forum	

		Enforce compliance	Number of issued penalties records	Enforce compliance	
		Ensure safety of traffic officials whilst on duty	Number of bullet proof vests procured		Procure bullet proof vests
		Ensure that traffic officials are able to use firearms continuously	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 accommodation of passenger public transport	Number of public transport facility constructed		Construct a public transport facility
		Ensure that stray animals and abandoned, suspected stolen and not roadworthy vehicles are impounded	Number of animal and vehicle pound constructed		Construct animal and vehicle pound

		Ensure that Traffic vehicles are identifiable and visible	Number of blue lights procured Number of vehicles branded		Procure blue lights and branding
Licensing		To ensure that there is proper control of queues at the Licensing Center	Number of Queue management system procured		Procure a Queue management system
		To ensure that the community complies with the National Road Traffic Act	Number of driver's licenses administered	Administer Driver's licenses	
		To ensure that the records at Licensing are kept safely as per the National Archive Act	Number of archive mobile file storage procured		Procure archive mobile file storage
		To ensure that the community complies with the National Road Traffic Act	Number of learners licenses administered	Administer learners licenses	
		To ensure that the vehicles complies to South African National Standards 16 of 2010	Number of vehicles tested for roadworthiness	Conduct vehicle roadworthy test	
		To give direction to the community on where Traffic and Licensing	Number of signage procured and installed		Procure and install signage/traffic signs/info/direction

		Department and to ensure that the community knows where to locate services within the building			
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 cameras 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	Number of trainings attended by the disaster staff	Training of disaster officials	

		develop as a result of industrial development			
		Establish disaster management committees and forums.	Number of committees established	Establish disaster management committees	
		Coordinate Advisory Forum meetings	Number of meetings held	Coordinate Disaster Advisory Forum	
		Ensure that there is rapid response to disasters/incidents	Number of workshops conducted	Conduct workshops on Councilors and relevant stakeholders	
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	number of database compiled		Compile a database

		database for the Local Municipality			
		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 and magnetic stickers
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 at central locations 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 primary, secondary and special schools
	To ensure that there are sufficient police stations	Coordinate with SAPS	Number of police stations constructed		Construct police stations and satellite police stations
	Ensure that criminals are removed from society and do not reoffend	Coordinate with Department of Justice	Number of awareness campaigns conducted	Conduct awareness campaigns on the justice system to ensure community involvement on amendments	
	To ensure that there are	Coordinate with SAPO	Number of post offices constructed		Construct post offices

	sufficient post office to cater for rural communities				
	To ensure that there are facilities for drop in and after care of children and older persons	Coordinate with Department of Social Development	Number of drop in centers constructed Number of after day care constructed		Construction of drop in centers Construction of after day care Construction of crèches and preschools Construction of old age day care center
	To ensure that there is center to cater for youth engagement programs.		Number of youth centers constructed		Construct a youth center
	To ensure that substance abuse victims are rehabilitated	Coordinate with Department of Social Development	Number of rehabilitation centers constructed		Construction of substance abuse rehabilitation centers
	To ensure that disabled people have a place to meet and develop themselves through different activities	Coordinate with Department of Social Development	Number of disabled centers constructed		Construction of a center for people living with disabilities
Social and justice	To ensure the community has	Coordinate with SAPS	Number of community safety forums established	Establish community safety forums in villages	

	a forum that discusses community safety				
Health and social welfare	Ensure health and welfare of the community is addressed	Coordinate with the Department of Health and Public Works	Availability of hospital, health care centers, clinics and extend home based care to rural communities		Construction of a hospital in the urban and rural areas Construction of Health Care Centers Construction of clinics Extension of home based care to rural communities Extension of the mobile clinic services
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 College of Agriculture and TVET/FET College in central location at the villages Construction of a university in the urban area of Musina and at a central place in the villages
	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
	To ensure that scholar transport covers all the needy areas		Number of scholar transport extended		Extension of scholar patrol routes to improve coverage

Social and Justice	To ensure that there is a speedy response to fire incidents		Number of fire stations constructed and number of fire hydrants installed		Construct fire station in the villages Install fire hydrants in the urban area
Social and Justice	To ensure access to social relief		Number of food parcels distributed	Distribute food parcels to community in need of food	
Social and Justice	To ensure safety and security		Reduction in the number of crime incidents reported	Community Safety Forum and National Prosecuting Authority to hold meetings on the firmness of justice	
Social and Justice		Ensure that residents are safe	Number of villages with fencing installed		Construction of fence along the Borderline in Tshenzhelani and Tshikuyu
		Ensure that the community has access to social services nearer to their places of resident	Number of SASSA buildings operationalized	Operationalize SASSA building in Tshenzhelani	

SECTOR PLANS STATUS

NAME OF SECTOR PLAN	STATUS	YEAR DEVELOPED
1. Spatial Development Framework	Adopted	2019
2. Town Master Plan	Adopted	2011
3. LUS	Adopted	2011
4. Musina Urban Renewal Plan/Strategy	Development	2024
5. 2023/24 Budget	Adopted	2023
6. Five Year Financial Plan	New	2023
7. Institutional Plan and Organogram	Available	2023
8. Local Economic Development	Review	2023
9. Water Service Development Plan (WSDP)		
10. Performance Management System	Review	2021
11. Employment Equity Plan	Available	2023
12. Integrated Transport Plan	Adopted	2017
13. Anti-Corruption and Fraud Prevention Strategy	Review	2023
14. Integrated Waste Management Plan	Available	2018
15. Environmental Management Plan	Available	20

16. Integrated HIV/Aids Plan	Outdated	2005
17. Comprehensive Infrastructure Investment Plan	Not available	
18. Disaster Management Plans	Review	2023
19. ICT Strategy Plan	Review	2023
20. Communication Strategy	Review	2023
21. District Health Plan		
22. Education Plan		
23. Energy Master Plan	Not available	
24. Agricultural strategy	Review-Part of LED strategy	2023
25. Tourism Strategy	Review-Part of LED strategy	2023
26. SMMEs Strategy	Review-Part of LED strategy	2023
27. Human Settlement Plan	Outdated	2007
28. Risk Management Strategy	Available	2023
29. Infrastructure Masterplan	Not available	
30. Air Quality Management Plan	Not available-planned for 2024/2025	
31. Alien Species Eradication Plan 2025/2026	Not available-planned for 2025/2026	
32. Open Space Management Plan 2025/202	Not available-planned for 2025/26	

Section 10: Development strategies, Programmes and projects

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

STRATEGIC OBJECTIVE: TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/29
KPA: Basic Service Delivery												
Civil & Mechanical Services	Provide & maintain civil & mechanical engineering services	Roads & Storm water 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,SA NRAL & LEDET	Musina	R1.4M	R1.5M	R1.6M	R1.7M	R1.8M
				Railway fence	Transnet	External	Musina	CAP	CAP	CAP	CAP	CAP

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/29
	Develop routine, preventative to surfaced road & grm			Potholes repair	MLM	MLM	Ward 2,3,4,5,6,& 12	R390 000	250 000	R260 000	R270 000	R280 000
	Improved driving conditions to mlm surfaced road	Vala Zonke			SANRAL	SANRAL	All Wards	Opex	Opex	Opex	Opex	Opex
	LITP	LITP		Review of Local Integrated Transport Plan	DoT			R2.5m				
				Gravel road maintenance	MLM	MLM	All wards	Opex	Opex	Opex	Opex	Opex
Civil and Mechanical		Way leave Policy Review		Development of way leave policy	MLM	OWN FUNDING		R50 000				
Civil and Mechanical		Development of Fleet		Development of Fleet	MLM	Owm Funding		R100 000				

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/29
		Management policy		Management policy								
		Road furniture		Road marking & signage maintenance	Musina LM	Internal	Musina	Opex	Opex	Opex	Opex	Opex
		Public Transport Facility		Bus Laybys Shelter	Musina LM	MIG	Musina		Cap	Cap	Cap	Cap
				Traffic Signals	Musina LM	Internal	Musina		Cap	Cap	Cap	Cap
		Seasonal maintenance		Maintenance of storm water structures	MLM	MLM	All Wards	Opex	Opex	Opex	Opex	Opex
		Rehab of CBD Streets (Phase 2)		Re-construction and rehab of CBD streets Phase 2 CBD internal street rehab	MLM	De Beers SLP	Musina CBD	R35M				

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/29
		Stormwater Management		Maintenance & Upgrade of stormwater infrastructure	MUSINA LM	Internal	MusinaTanda Village – Small bridge Tshikhudini – Small bridge Dorena – Bridge upgrade Ward 03: stormwater channel: longhomes, Nancefield ext 02 and Nancefield ext 04 Ward 2 – Stormwater channel (Supermarket / Madamalala)	R1.2m	R3.1M	R3.3M	R3.5M	R4M

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget						
								2024/25	2025/26	2026/27	2027/28	2028/29		
							Ward 02: Roubex wall							
							Ward 02: Phase 2&3 – pedestrian bridge							
							Ward 04: Upgrade of stormwater channel: Scoonplaas, Rwanda and Hostel Household							
							Ward 05: Stormwater channel							
							Ward 11							

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget					
								2024/25	2025/26	2026/27	2027/28	2028/29	
				Procurement of 10kl tanker	MUSINA LM	internal	Musina		R1.3m		R1.5M		
Soil Conservation	Soil conservation	Soil erosion prevention		Construction of soil conservation structures(Gabion walls)	MUSINA LM	Own	Domboni, Dambale and Maramanzhi (Ward 8, 9, 10 and 12)	R500 000					
				Procurement of Bull dozer(motor grader)	MLM	MLM	CIVIL		R4,5M				R7.5m
				Procurement of concrete mixer	MLM	MLM	CIVIL	R100 000					
		Low bed truck		Procurement of low bed truck	MLM	MLM	CIVIL			R1.6m			
		Steel drum roller compactor		Procurement of steel drum roller	MLM	MLM	CIVIL			R1.3m			

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget					
								2024/25	2025/26	2026/27	2027/28	2028/29	
		4Ton Truck		Procurement of 4Ton		MLM	CIVIL	R850 000					
		Motor Grader		Procurement of motor grader	MLM	MLM	Civil		R4.5m	R4.7m	R4.8m	R4.9m	
				Procurement of CAD software	MLM	MLM	CIVIL		R120 000				
				Procurement of air compressor jack hammer	MLM	MLM	Civil	R100 000					
				Maintenance of Council Vehicles	MUSINA LM	internal	Musina	Opex	Opex	Opex	Opex	Opex	
		Plate compactor		Procurement of plate compactor		MLM	Civil	R120 000					
		Building Services		Maintenance of council owned building	MUSINA LM	internal	Musina	Opex	Opex	Opex	Opex	Opex	

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget						
								2024/25	2025/26	2026/27	2027/28	2028/29		
				General building Aircond system										
District / Provincial & National		Road infrastructure		Construction of Folovhodwe tar roads	RAL	RAL	Ward 1, 7 & 11	R60M						
		Construction		Construction of N1 through Musina CBD including Campbell road	SANRAL	SANRAL	Musina	R200M						
		Upgrade of D roads		D3674/5,D3917,D3760,D3703,D3701,D3702,D3765,D3696/7,D3700/D3690/3697,D3670	RAL	RAL	Musina	1,4 B						
	t			Rhino Ridge Park Engineering services design and	MLM	MLM	Musina							

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget					
								2024/25	2025/26	2026/27	2027/28	2028/29	
				construction: Roads and stormwater					R191M				
				Installation of VT and CT unit	MLM	MLM	MLM		R7M				
	Provision of traffic calming structures	Construction of speed humps		Construction of speed humps	MLM	MLM	All Wards	R220 000	R240 000	R260 000	R280 000	R300 000	
	N1 overhead bridge	Construction of N1 overhead bridge		Construction of N1 overhead bridge	SANRAL	SANRAL	New start			R15m			
		Construction of Intermodal facility		Intermodal facility	DOT/VDM	DOT/VDM	Musina		R1,0B				
Electrical and Civil	To provide electrical and Civil engineering services	Infrastructure development		Development of Infrastructure Master Plan, Maintenance plan, Standards, Framework, By-	MLM	MLM/DBS A/MISA/G TAC	Electricity section/ Civil and mechanical section	R8.5 M					

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget					
								2024/25	2025/26	2026/27	2027/28	2028/29	
				Laws & Policies for Technical Services									
Infrastructure Operation and Maintenance (Electrical and Civil)		Infrastructure Delivery Management Standards (IDMS)		Development of Infrastructure Delivery Management Standards (IDMS)	MLM	CSIR/ANGLO			R3.5m				
		Bulk Contribution policy		Development of Bulk Contribution policy	MLM	OWN FUNDING	Musina		R3.5m				
PMU		Construction		Construction of access road to Nancefield ext.1 community hall	Musina LM	MIG	Ward 3			10M			

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget					
								2024/25	2025/26	2026/27	2027/28	2028/29	
		Construction		Musina community walk-in centre Phase 2	Musina LM	SLP	Musina/ Nancefield	R7M					
		Construction		New bridge between Phase 2 and 3 Nancefield construction of storm water channels	Musina LM	MIG	Nancefield Ext.8 Phase 2 and 3			R600 000			
		Construction		Construction of sports facilities (soccer pitches)	Musina LM	MIG	Ward 1,5,7,8,9,10, and 11			R3,5M			

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/29
		Construction		Municipal Satellite office/ Thusong centres	Musina LM	MIG	Villages Tshipise Tsha Sagole Muswodi Masisi	-	-		R14M	
		Construction		Construction of transfer stations in villages	MLM	MIG	Musina		R8 M			
		Construction		Extension of Musina town cemetery with grave site plan	MLM	MIG	Musina		R500 000			

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/29
		Construction		Storm water channel and bridge	Musina LM	MIG	Ward 2			R500 000		
		Construction		Satellite office	Musina LM	MIG	Ward 3			R1,5M		
		Construction		Storm water Channel	Musina LM	MIG	Ward 4			R500 000		
		Construction		Satellite office	Musina LM	MIG	Ward 6			R1,5M		
		Construction		Satellite office	Musina LM	MIG	Ward 7			R1,5M		
		Construction		Community Hall	Musina LM	MIG	Ward 9			R18M		
		Construction		Upgrade of internal streets	Musina LM	MIG	Ward 10			R20m		
		Construction		Road (shakadza street paving)	Musina LM	MIG	Ward 11	R6,m	R8,4m			
		Fencing of graeyards and construction of		Domboni,Gumela,Tshisimani,Folovhodwe,Alyce	MLM	MIG	Domboni,Gumela,Tshisimani,Folovhodwe,Alycedale		R2 M			

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget						
								2024/25	2025/26	2026/27	2027/28	2028/29		
		ablution facilities		dale and Musina town			and Musina town							
		Design		Construction of Reyno ridge Main Road	MLM	MLM	Nancefield_Rhino ridge		R3.5m					
		Design		Construction of eagles landing road	MLM	MLM	Nancefield_eagles landing	R2m						
PMU		Building Maintenance		Refurbishment of Nancefield Municipal building	MLM	MLM	Nancefield	R8.m						
PMU		Fencing of main office and old Traffic office		Enhancing security features of main office and old Traffic office	MLM	MLM	Musina	R10.M						
PMU		Construction		Street paving	MLM	MIG	Extention 1		R16 M					
PMU		Construction		Paving of Nancefield ext.7	MLM	MIG	Ext.7			R16 M				

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/29
PMU		Construction		Construction of bridge at Doreen farm	MLM	MIG	Doreen farm				R10 M	
				Construction of bridge at Gondoza		MIG					R16m	
PMU		Construction		Construction of bridge at Rangani	MLM	MIG	Rangani				14 M	
PMU		Construction		Upgrade of bridge structure at Freedom park	MLM	MIG	Nancefield ext.8(phase 3)				R6M	
PMU		Construction		Street paving at Roman Catholic Church	MLM	MIG	Nancefield(Jack Mokobi and Titus Ndhovu streets)				10 M	
PMU		Construction		Construction of new cemetery in Musina	MLM	MIG	Musina				R10 M	

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/29
PMU		Construction		Construction of cemetery with grave siteplan in Tanda, Tshikhudini and Doreem	MLM	MIG	Tanda, Tshikhudini and Doreem			R5 M	R6 M	
PMU		Construction		Fencing of graveyards and construction of abution facilities in Alycedale, Malale, Madimbo, Folovhodwe, Domboni, Tshisimani and Gumela	MLM	MIG	Musina			R2 M		
PMU		Construction		Construct a central landfill site in villages	MLM	MIG	Musina		15 M	12 M	12 M	
				Construction of Harper road	MLM	MIG				R11m		
PMU		Construction		Installation of infrastructure at	MLM	MIG	Musina		R2.5M	11 M	9 M	

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget					
								2024/25	2025/26	2026/27	2027/28	2028/29	
				Musina landfill site									
PMU		Construction		Fencing around 2 Nancefield parks	MLM	MIG	Musina		1M	1.2 M			
PMU		Construction		Construction of park with swimming pool in Nancefield	MLM	MIG	Musina		6 M				
PMU		Construction		Upgrade of 2 parks in Nancefield	MLM	MIG	Musina		3 M	4 M			
PMU		Construction		Construction of a park in Villages (mataulu and Gumbu) and in ward 2 (Nancefield)	MLM	MIG	Musina					5 M	
PMU		Construction		Reconstruction of phase 1 Park	MLM	MIG	Musina		R6 M				

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget					
								2024/25	2025/26	2026/27	2027/28	2028/29	
				in Nancefield ext.8									
PMU		Construction		Construct multi-purpose centre	MLM	MIG	Ward 10 Ward 9 Ward 1			R36,3 M			
PMU		Construction		Construct a theatre in Nancefield and villages	MLM	MIG	Musina				R13 M		
PMU		Construction		Construction of community halls	MLM	MIG	Ward 5,6,9,10,11 and Mapani			R6 M	R7 M		
PMU		Construction		Construction of animal pound	MLM	MIG	Musina			R3 M			
PMU		Construction		Campbell and Renaissance stadium	MLM	MIG	Musina			R5 M	R9 M		
PMU		Construction		Construction of vehicle pound	MLM	MIG	Musina				R3 M		

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/29
				Upgrading of streets to public Facilities	MLM	MIG	Musina			R15M		
				Construction of bridges in Villages	MLM	MIG	Musina				R15M	
		Construction of infrastructure		Construction of bridge at Tshikotoni	MLM	MIG	Musina	R6,m	R12,1m			
	Provide basic service delivery	Construction of infrastructure		Construction of internal street phase 1 at Masisi	MLM	MIG	Musna	R9 180.700 m	R14,7m			
		Construction of infrastructure		Paving of Nancefield ext 9 and 10 phases	MLM	MIG	Ward 6	R6,M	R11M	R17m		
		Construction of infrastructure		Paving of Nancefield Phase 6 and 12	MLM	MIG	Ward 5	R2 681 053M	R15m	R18m		
		Construction of infrastructure		Paving of Nancefield ext 7	MLM	MIG	Ext 7			R16m		

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget					
								2024/25	2025/26	2026/27	2027/28	2028/29	
				Installation of water tank at the main office 35kl	MLM	MLM	MLM Main office	Opex					
				Installation of water tank at the Traffic department 15kl	MLM	MLM	MLM Traffic department	Opex					
				Installation of water tank at Nancefield office 13kl	MLM	MLM	MLM Nancefield office	Opex					
				Installation of water tank at the workshop 15kl	MLM	MLM	MLM Workshop	Opex					
				Construction of streets to traditional authorities		MIG				R15m			

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/29
				Upgrading of streets in nodal points		MIG					R20m	
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
		Construction of water reservoir			VDM	MIG			R30M			
		Upgrade of reservoir and construction of boreholes			VDM	MIG	Folovhodwe,tshapinda,Tshipise,Doreenfarm,		R50M			
	Provision of water			Electric water pump	VDM	MIG	Dambale		R200 000			
				Provision of bulk water supply	SEZ	SEZ	Musina	R56M				
				Construction of sand river dam	SEZ	SEZ		TBA				

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget					
								2024/25	2025/26	2026/27	2027/28	2028/29	
				Construction of Earth Dams	VDM	VDM	Ward 1,7,8,9,10,11 and 12						
				Construction of bulk water supply	VDM	MIG	Musina ext,16,24,25,30,31		R45M				
				Provision of electric water pump	VDM		Dambale		R40 000				
				Water reticulation	VDM	MIG	Gumela and Tshikotoni		R10M				
		Construction of borehole at Gumela and Tshikotoni			VDM	MIG	Gumela and tshikotoni		R300000				
				Operation and maintenance	VDM	OPEX	All wards	Opex	OPEX	OPEX	OPEX	OPEX	OPEX
Water & Sanitation services	To provide & maintain water &	Bulk water reticulation		Provision of water in Mopani	COghsta/LEDET /VDM	MIG	Ward 1			-	-		- R20 M

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget					
								2024/25	2025/26	2026/27	2027/28	2028/29	
	sanitation services												
		Bulk water		Upgrade of water provision (villages)	VDM	WSG	1,2,7,8,9,10,11 and 12	R2,8M Gumbu and Sigonde	R 8.4 M	R8.8 M	R9.2M	R9.6M	
		Bulk water		upgrade of water extraction and bulk infrastructure	VDM	WSG	Musina Limpopo River	R3,4M	R4.2	R4.4	R4.6	R4.8M	
				BULK LINE FROM MUSWODI SHAKADZA, GUMELE, AND MUKOVHA WA BALE,TSHIVHON	VDM	VDM/COghsta/Ledet						R50M	

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget						
								2024/25	2025/26	2026/27	2027/28	2028/29		
				GWENI MURALUWE TO TSHOKOTSHOKO/TSHIRUNZINI										
				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

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/29
		Water & Sewer reticulation		Provision of water and sanitation in rural farms	VDM/Coghsta/Ledet	MWIG	Ward 1,2,7,8,9,10 &11			R1,5M	R520 000	- R540 000
Water & Sanitation services	To provide & maintain water & sanitation services	Water reticulation		Replacement of Water and sewer asbestos pipe to pvc	VDM/Coghsta/Ledet	MIG/MWIG	Ward 3,4,5 and 6				-	- R10M
		Water & Sewer reticulation		Installation of water and sanitation services in new townships	COGHSTA	COGHSTA/VDM	All wards Rhino Ridge	R40M			- R36 M	- R 42M
Water & Sanitation services	To provide & maintain water & sanitation services	Treatment plant		Installation of filtration Plant	VDM/Coghsta/Ledet	MIG	Ward 3.4.5 and 6				R60M	R60M

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget						
								2024/25	2025/26	2026/27	2027/28	2028/29		
		Water Storage facilities		Construction of a reservoir	VDM/ Coghsta/Ledet	RBIG/MIG	Musina town			-	-	-	-	R15M
Water and sanitation services		Fleet		Procurement of fleet	VDM/ Coghsta/Ledet	WSIG	All wards			-	-	-	R2.5M	-
		Water supply		Installation of telemetric system	VDM/	MWIG	Ward 3,4,5 and 6	R1M		-	-	-	-	-
		Water supply		Source replenishment study	DWS/VDM Coghsta/Ledet	RBIG/MIG	All wards			-	-	-	-	R50M

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget					
								2024/25	2025/26	2026/27	2027/28	2028/29	
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 Mopani	VDM/ Coghsta/Ledet	MIG	Ward 2				R40M		

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/29
		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 wtw 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		Implementing agent	Source of Fund	Location	Budget						
								2024/25	2025/26	2026/27	2027/28	2028/29		
				Households connections waterborne sewer in Musina	VDM/ Coghsta/Ledet	MWIG	Ward 6			-		- R7M		
				Construction of workers quarters at Singelele plant.	VDM/Coghsta/ Ledet		Ward 1					-		- R1M

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget					
								2024/25	2025/26	2026/27	2027/28	2028/29	
				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					
								2024/25	2025/26	2026/27	2027/28	2028/29	
		11. Replace existing dilapidated 40-year-old 8.1km 500mm DIA Steel pipeline with a 600mm DIA steel pipeline – from Limpopo pump station and to Oorplastras								R225m			

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget						
								2024/25	2025/26	2026/27	2027/28	2028/29		
		pump station												
		Refurbishment of Musina WWTW							R26,6m					
		Refurbishment of Nancefield WWTW							R30,4m					
		Campbell WTWW and China town pump station							R10,9m					
		Upgrading of Limpopo river pump station and Oorplass booster pump station.								R95m				

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/29
		Construct a New 10ML Concrete Reservoir								R52m		
		Replace 69km of dilapidated asbestos clean water pipes								R170m		
		Replacement and Upgrading of dilapidated 73km of asbestos sewerage pipe network								R163m		
SEZ Related projects		Studies		Development of infrastructure master plan for SEZ	VDM/Coghsta/Ledet	WSIG	All wards			R2M		

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget					
								2024/25	2025/26	2026/27	2027/28	2028/29	
				Feasibility study on water availability									
		Water source		Exploration of alternative water source	VDM/ Coghsta/Ledet	RBIG	VDM/DWS		R15M	R20M	R25M	R30M	
		Bulk water supply		Construction of a dam	VDM/DWS/ Coghsta/Ledet	MIG	Musina LM				R14M		
				Construction of a purification plant	VDM/ Coghsta/Ledet	MIG	Musina town				R200M		
				Bulk upgrade of infrastructure (Bulk line and mains)	VDM/ Coghsta/Ledet	MIG	Musina LM			R45M	R30M	R35M	

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget					
								2024/25	2025/26	2026/27	2027/28	2028/29	
				Construction of reservoirs	VDM/ Coghsta/Ledet	MIG	Ward 1,2,7,8,9,10,11 and 12		R65M	R40 M	R45M	R50M	
		Sanitation		Construction of waste water treatment plant	VDM/ Coghsta/Ledet	MIG	Ward 2,3,4,5, &6				R85M		
				Upgrade of sewer booster systems	VDM/ Coghsta/Ledet	MIG	Musina LM				R10M		
				Upgrade of sewer bulk and main pipe	VDM/ Coghsta/Ledet	MIG	Musina town		R2,5M	R2M	R2.5M	R3M	

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget						
								2024/25	2025/26	2026/27	2027/28	2028/29		
				Construction of bulk line from pump station to the reservoirs	VDM/ Coghsta/Ledet	MIG	Musina Town		R50M					

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/29
Electrical Services	To provide electrical engineering services	Infrastructure development, operation & maintenance		Electrification of Nancefield Rhino Ridge development	MLM	MLM	Ward 6/3	R6 m		-	-	-
				Electricity Madimbo, Tshiungani, Zwigodini, Folovhodwe and Bale	ESKOM	DMRE	Ward 7, 8, 9, 10 and 11	-	R15m		-	-
				Installation of Solar Streetlights	MLM	MLM	Musina Town N1 Rd		R4.5m			
				Replacing BEC 11/23 and install BEC 44	MLM	MLM	Ward 1, 3,4, 6-		R400.000	R490.000	R600.000	R650.000
				Installation of LED light in Municipal buildings	MLM	MLM	Musina Town and Nancefield	R250.000	R300.000	R400.000	R450.000	R500.000

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/29
				Construction of new feeder line in Nancefield	MLM	MLM	From messina sub to Manyathela stadium	-	-	R4M		-
				Extension of electricity in farm communities	ESKOM	DMRE	All farming communities and villages	-	-	R10m		-
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, Mbodi, Musunda, Muswodi Tshisimani, Muswodi Dipeni, Matau	-	-	R6M		-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget						
								2024/25	2025/26	2026/27	2027/28	2028/29		
							lula, Shakadza & Tshikhudini							
		Infrastructure development, operation & maintenance		Replacement of copper cables to aluminium cables	MLM	MLM	Nancefield/Musina	-	R400.000	R600.000	R700.00	R750000		
		Infrastructure development, operations and maintenance		Construction of a new 132kv/11v 20MVA Musina substations (SEZ)	MLM	DMRE	Ward 1	-	R10m	R10M	R30m	R30m		
				Upgrade of 22kv Freedom park feeder line and (notified maximum demand)	MLM	SLP	Ward 6	R3 m		-	-	-		

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/29
				Procurement of alternative energy through IPP	Private Investor	Private investors	All Wards	R200M	R200M	-	-	-
				High mast lights in ext,6,7,9,10,14 and nancefield hostel and Mshongo ville,Domboni, Sagole,alicedale	MLM	MIG	ext,6,7,9,10,14 and nancefield hostel and Mshongo ville, Domboni,sagole,alicedale	-	-	R6M	R8M	-
				Electrification of messina Extension 17 business stands	DMRE	SLP	Ward 2	-	-	R4.6m	-	-
				Electrification of Tshivhongweni, Tshikotoni, Domboni	Eskom	DMRE	Ward 7, Ward 8, Ward 10, Ward	-	-	R2M	-	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/29
		Infrastructure development operations and maintenance		Messina extension 17 feeder line	MLM	MLM	Ward 2	-	R4m	-	-	-
		Energy saving and demand management		Installation of Substation capacitor banks	MLM	MLM	Musina Substation	R3 m	-	-	-	-
				Refurbish bare MV line along N1 and install MV cables	MLM/SLP	MLM	Town (Along N1 Rd)	-	-	R5.1m	R8M	-
		Infrastructure development, operation & maintenance		Electrification of Nancefield ext.10 new stands	MLM	DMRE	Ward 6	-	R8M	-	-	-
		Operation & maintenance		Refurbishment of mid-block	MLM	MLM/DMRE/SLP	Ward 2 and Ward 5	-	R8m	R5M	-	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget						
								2024/25	2025/26	2026/27	2027/28	2028/29		
				feeder lines and reconstruction of new feeder lines along the Road										
				Electrification of 826 households in Nancefield Ext 14 phase 2	MLM	DMRE	Ward 6 next to Harper	-	-	R17M	-	-	-	-
				Installation of MV underground cable	MLM	DMRE	Town 1(from substation-railway)	-	R2,5 M	R3M	-	-	-	-
				Nature Reserve feeder line Installation	MLM	MLM/SLP	Ward 6	-	R2M		-	-	-	-
				Nancefield Ext.6 and 7 feeder line installation (7KM)	MLM	MLM/DMRE/SLP	Ward 6	-	R7M		-	-	-	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/29
				Electrification of Sigonde, Tshenzhelani	MLM	DMRE	Sigonde and Tshenzhelani	R1m		-	-	-
				Conduct meter inspections	MLM	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Operations and maintenance of Electrical supply and installation		TID roll over	MLM	MLM	Musina	R1m		-	-	
		Installation of 11kV Indoor Switchgears		Refurbishment of Messina sub 11kV Switching Station	MLM	MLM	Musina Substation	-	R10m			
		Re-Installation of vandalised electrical infrastructure		Electrification of Messina Extension 14	MLM	MLM	Messina Ext 14	-	R4m	R6m	R3m	R2m
		Operations and maintenance of electrical Infrastructure		Electrification of Doreen, Muswodi, Dipeni	Eskom	DMRE	Ward 1,7,9,,11 and 12	-	R10m	-	-	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/29
				Electrification of Mabvete, Masea, Mushite and Matshena	Eskom	DMRE	Ward 8 and 10	-	-	R8m	-	-
				Electrification of Schuidtdrift, Tshibvume, Mapani, Mapakoni, Gundani, Tshitanzhe, Mukovha wa Bale	Ekom	DMRE	Madimbo, Schuidtdrift, Tshibvume, Mapani, Mapakoni, Gundani, Tshitanzhe, Mukovha wa Bale	-	-	R10m	-	-
				Electrification of Shakadza, Maramanzhi, Hankotswi, Tshenzhelani, Bileni, Sigonde, Bale, Mukununde, Rangani, Cross 1, Musunda	Eskom	DMRE	Shakadza, Maramanzhi, Hankotswi, Tshenzhelani, Bileni, Sigonde, Bale, Mukununde, Rangani, Cross 1, Musunda	-	-	-	R10m	-
		Substation monitoring		Installation of Supervisory	MLM	MLM	Ward 1	R1 m	R2.6m	-	-	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget					
								2024/25	2025/26	2026/27	2027/28	2028/29	
		(NERSA compliance)		Control and Data Acquisition (SCADA) system									
		Replacement of conventional meters to pre-paid meters		Installation of pre-paid meters	MLM	MLM	Musina Town and Nancefield	R600.000	R650 000	R1.1M	R1,2M	R1,3M	
		Machinery and tools of trade		Procurement of 1x18 ton crane truck(21M high)	MLM	MLM	Musina	-	R3 M		-	-	
				Procurement of tractor loader backhoe (TLB)	MLM	MLM	Musina	-	-	R1,2M		-	
				Procurement of 200KVA 3 phase standby generator set at workshop	MLM	MLM	Musina	R550 000				-	
				Purchase of a cable fault locator	MLM	MLM	Musina LM	-	R1.7m		-	-	

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/29
				Procurement of high mast light at Municipal buildigs	MLM	MLM	Musina	-	R600.000	R750.000	R800.000	
				Procurement of substation protection relay tester	MLM	MLM	Musina	-	R500 000		-	-
				Procurement of rock breaker	MLM	MLM				R200 000	R250.000	R300.000
				Procurement of 24KV pressure tester	MLM	MLM	Musina	R200 000		R380 000	-	R400 000
				Procurement safety harness	MLM	MLM	Musina		R 350 000	- R700 000	-	-
				Procurement of 2x LDV	MLM	MLM	Electricity section		R1,050m	R2,4M		R1M
				Procurement of 3X 2WD vehicles (double cab)	MLM	MLM	Electricity section			R2 500 000	-	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/29
				Procurement of 2x4WD	MLM	MLM	Electricity section	-	-	R3m		
				Procurement of spiking gun	MLM	MLM	Musina	-	R250 000		-	-
				Procurement of 4 Ton truck	MLM	MLM	Musina	-	R1.2M		-	-
	Supply and Upgrade	Infrastructure development, operation & maintenance		Procurement of 200KVA 3 phase Emergency Supply standby generator set at Registration Authority (DLTC & VTS)	MLM	MLM	Musina	R600 000				
				Procurement of 3 MVA / 11KV Emergency Supply Standby Generator	MLM	MLM	Musina	-	-	R4.5m	R6m	
				Development and Extension of Electrical	MLM	MLM	Musina	-	R12m	R15m		-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget						
								2024/25	2025/26	2026/27	2027/28	2028/29		
				Bulk & Reticulation Infrastructure / Network in new and existing developments (Compilation of network Case Files)										
				Procurement of 2 x 11kV indoor switchgears	MLM	MLM	Musina	R1,2 m	R2m	R3m	R3.5M	R4M		
				Procurement of Reticmaster/similar design software	MLM	MLM	Musina	R50 000	R100 000	R150 000	R300 000	R350 000		
				Procurement of 1 x 5ton fork lift	MLM	MLM	Musina	-	R700 000	R800 000			-	
				Development; Supply & installation of Switching	MLM	MLM	Musina	-	R2m	R8m	R9.5m	R10M		

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/29
				Stations and Ring feeds								
				Supply and Installation of Reticulation Bulk Meters from Substation up to individual Supply Transformers	MLM	MLM	Musina	-	R2m	R3m	R3.5m	R4M
				Construction and Equipping of Messina Sub Station Guardhouse	MLM	MLM	Musina	R700 000-	-	-	-	-
				Construction and Equipping of Secure Electrical Bulk Storage Hanger	MLM	MLM	Musina	R600,000	R4m		-	-
CIVIL AND MECHANICAL		Fleet maintenance		Procurement of CAD software	MLM	MLM	Musina		R120 000	R120 000	R120 000	R120 000

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/29
ENGINEERING												
District, Provincial and National Roads												

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				
								2024/25	2025/26	2026/27	2027/28	2028/2029
KPA 2: Good Governance And Public Participation												
Communications	Deepen democracy and promote	Review Communication Strategy		Communication strategy (Review)	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/2029
	accountability	Conduct Communicators Forum		Communicators Forum	MLM	Internal	Musina	R40 000	R48 000	R56 000	R64 000	R72 000
		Radio and newspaper features		Media release (Radio and newspapers)	MLM	Internal	Musina	R60 000	R84 000	R108 000	R132 000	R156 000
		Production of speeches		Speeches	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Communications	Deepen democracy and promote accountability	Issuing of bulk sms, update Facebook page and website		Communications (Bulk sms, Facebook, Website)	MLM	Internal	Musina	R240 000	R264 000	R288 000	R310 000	R336 000
Risk management	To protect the municipality from	Risk register		Development of strategic and operational risk registers	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/2029
potential Risk		Risk report		Development of risk reports	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Risk management committee meetings		Coordinate quarterly risk management committee meetings	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Risk Management policy review		Annual review of risk management policy	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		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

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/2029
		Audit Plan		Develop annual audit plan	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		Audit Committee Charter		Review audit committee charter	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		Internal Audit Charter		Review internal audit charter	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		Audit committee meetings		Coordination of Audit committee meetings	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Special programs	To deepen democracy and promote accountability	Advocacy		Special programs	MLM	Internal	Musina LM	R 3 000 000	R 3 500 000	R 4 000 000	R4 500 000	R 5000 000
		Advocacy		Youth Assistance	MLM	Internal	Musina LM	R300 000	R400 000	R500 000	R600 000	R 700 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/2029
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	R2.5M	3M	3.5M	3,5 M	3,5M
		Public Participation		Community liaison activities	MLM	Internal	Musina LM	R2 000 000	R 2 500 000	R 2 700 000	3000 000	4 000 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/2029
	To deepen democracy and promote accountability	Oversight		MPAC coordination	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		State of the municipal address		Budget speech	MLM	Internal	Musina LM	R290 000	R320 000	R350 000	R370 000	R390 000
Risk and Performance Management		Risk Management		Conduct Risk Management	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/2029
		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
Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/2029
KPA: Good Governance and Public Participation												
IDP	To ensure development, adoption, monitoring, implementation & review of a reliable	IDP		Adoption of IDP process plan	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		IDP		Stakeholder meeting/ Rep	MLM	Internal	Musina	R103 456	R 107 604	R112 984	116 984	120 984

and credible IDP			Forum								
	IDP		Management meeting/ Steering committee	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
	IDP		Community meeting/ Public participation	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
	IDP Assessment		Assessment/ MEC rating	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
	Draft IDP		Council approved	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
	Final IDP		Council approved	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
	IDP		IDP dashboard system	MLM	MLM	Musina	OPEX		R500 000	0	0

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	Municipal Manager	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	Municipal Manager	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	Municipal Manager	MLM	Main Building	R330 000	R360 000	R390 000	R420 000	R530 000
Performance Management	To fully institutionalize performance monitoring and evaluation	Develop and review performance management policy	Performance Management Structures, Procedures and Policies	Performance management Framework reviewed	Municipal Manager	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX

Performance Management	To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA)	Development of Service Delivery Budget Implementation Plan	Performance Planning	Organizational service delivery and budget implementation plan (SDBIP) developed.	Municipal Manager	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)	Mid-Year review of service delivery and budget implementation plan	Performance Planning	Organizational service delivery and budget implementation plan (SDBIP) reviewed	Municipal Manager	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
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	Municipal Manager	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	Municipal Manager	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
Performance Management	To manage and coordinate the implementation of performance management systems (PMS)	Coordinate the Development of an Oversight Report	Performance Reporting & Monitoring	Council approved oversight report	Municipal Manager	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	Municipal Manager	MLM	Main Building	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	Implementi ng agent	Source of Fund		BUDGET			
								2024/25	2025/26	2026/27	2027/28
Legal & Secretariat Services	Facilitate compliance with legislation and pursue/defend council interest	Develop and Review by-laws	Governance	Facilitate development of municipal laws.	Corporate Services	MLM	Musina	R120 000	R1,2M	R13M	R1,350M
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	R200 000	R250 000	R250 000	R250 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementi ng agent	Source of Fund		BUDGET			
								2024/25	2025/26	2026/27	2027/28
Legal & Secretariat Services	Facilitate compliance with legislation and pursue/defend council interest	Transfer of properties	Governance	Property transfers	Corporate Services	MLM	Musina- Nancefield Ext 5,6&7			R1.4m	
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	Initiation and defense of litigation	Corporate Service	MLM	Musina	R2 300 0 00.00	R2 500 000 .00	R2 800 00 0.00	R3 100 000. 00
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

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementi ng agent	Source of Fund		BUDGET			
								2024/25	2025/26	2026/27	2027/28
Legal & Secretariat Services	Facilitate compliance with legislation and pursue/defend council interest	Development and review of divisional Policies.	Governance	Development and review of divisional Policies.	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX
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
Legal & Secretariat Services	Facilitate compliance with legislation and pursue/defend council interest	Development of Contract and Agreements	Contract Management	Development of Contract and Agreements	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX
Records management and council support	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

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementi ng agent	Source of Fund		BUDGET			
								2024/25	2025/26	2026/27	2027/28
Records management and council support	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
Records management and council support	Development of a sound work environment that promotes productivity and sound employee relations	The maintenance of workplace discipline, labour peace.	Employee Relations	Provide institutional advice, support and capacity programmes	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementi ng agent	Source of Fund		BUDGET			
								2024/25	2025/26	2026/27	2027/28
Records management and council support	Provide support services that facilitates functionality Conduct Organizational re-engineering to align with of municipal council	Coordination of Council Committees Meetings	Council Support	Council Committees Meetings	Corporate Services	MLM	Musina	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
Human Resources Management	To provide and retain human capital with the requisite suitable skills and competence	Strategy and Re-engineering of Organizational Structure	changing needs as per the IDP and new regulations Selection Services	Organisational strategy and Re-engineering	Corporate Services	MLM	Musina	R450 00 0.00			

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementi ng agent	Source of Fund		BUDGET			
								2024/25	2025/26	2026/27	2027/28
Human Resources Management	To provide and retain human capital with the requisite suitable skills and competence	Development and review of Job Descriptions	Staff Establishment, Recruitment & Selection Services	Job Descriptions	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX
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	OPEX	OPEX	OPEX	OPEX
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	Musina	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund		BUDGET			
								2024/25	2025/26	2026/27	2027/28
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	R100 000	R120 000	R150 000	R150 00
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
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

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementi ng agent	Source of Fund		BUDGET			
								2024/25	2025/26	2026/27	2027/28
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
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

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementi ng agent	Source of Fund		BUDGET			
								2024/25	2025/26	2026/27	2027/28
Human Resources Management	Maintain a harmonious work environment that promotes consultation and involvement of the workforce	Coordinate Training for Local Labour Forum.	Stakeholder Engagement / consultation	Local Labour Forum Training	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX
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
Human Resources Management	Provide a resource that enables informed decision making	Coordinate proceedings for resolution of disputes, grievances and	Support & Advisory Services	Dispute & Grievance Advisory Services	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementi ng agent	Source of Fund		BUDGET			
								2024/25	2025/26	2026/27	2027/28
		acts of misconduct									
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
Administration & Auxiliary Services	Ensure cleanliness of offices	Install Cleaning &Hygiene Equipment	Auxiliary Services	Cleaning & Hygiene Equipment Installed	Corporate Services	MLM	All Municipal Building	R216 000	R230 000	240 000	2500 000
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

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementi ng agent	Source of Fund		BUDGET			
								2024/25	2025/26	2026/27	2027/28
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	R1 300 000	R1 500 000 .00	R1 800 00.00	R2 000 000. 00
Human Resources Management	Ensure compliance with set Occupational Health & Safety procedures	Facilities installed with Fire Exit Plan, Alarm and Detectors	Safety Regulations Compliance	Development of fire exit plan	Corporate Services	MLM	Musina	Opex			
Human Resources Management	To ensure availability of suitable safety	Serviced or Maintained Fire	Safety Equipment Maintenance	Fire equipment maintenance	Corporate Services	MLM	Musina	Opex	Opex	Opex	Opex

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementi ng agent	Source of Fund		BUDGET			
								2024/25	2025/26	2026/27	2027/28
	features in the workplace	Extinguishers or house rail									
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
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	R8 700 000.00	R9 000 000.00	R9 500 000.00	R10 000 000.00

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementi ng agent	Source of Fund		BUDGET			
								2024/25	2025/26	2026/27	2027/28
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
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

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementi ng agent	Source of Fund		BUDGET			
								2024/25	2025/26	2026/27	2027/28
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
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	R3.5M	R3.6M	R3.9M	R4.2M
Management Human Resources Management	Provide a support system for employee care and recovery	Conduct referral services	Employee Support	Employee Referrals	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementi ng agent	Source of Fund		BUDGET			
								2024/25	2025/26	2026/27	2027/28
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	OPEX	OPEX	OPEX	OPEX
Management Human Resources Management	Promote healthy living	Shelving and storing capacity for HRM records and archives	Shelving and storing capacity for HRM records and archives	Shelving and storing capacity for HRM records and archives	Corporate Services			R180 000.00	R100 000		
Management Human	Create a skill base that supports	Develop, approve and submit a	Training & Development	Approved Workplace Skills Plan	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementi ng agent	Source of Fund		BUDGET			
								2024/25	2025/26	2026/27	2027/28
Resources Management	municipal objective	Workplace Skills Plan for 2023/24									
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	R460 000	R500 000	R600 000	R650 000
Management Human Resources Management	Create a skill base that supports municipal objective	Provide Study Bursaries	Training & Development	Study Bursaries	Corporate Services	MLM	Musina	R1.1M	R1.2	R1.4	R1.5M

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementi ng agent	Source of Fund		BUDGET			
								2024/25	2025/26	2026/27	2027/28
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	R1 M	1,1 M	1,2 M	R1.3M
Management Human Resources Management	Facilitate stakeholder engagement and planning for training & development	Local Skills Development	Training & Development	Facilitate local skills development to support SEZ after identification of programmes by relevant department	Corporate Services	SLP and LEDA	Musina	OPEX	OPEX	OPEX	OPEX
Management Human Resources Management	Redress past imbalances and create an	Develop an Employment Equity Plan	Employment Equity	Employment Equity Plan	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementi ng agent	Source of Fund		BUDGET			
								2024/25	2025/26	2026/27	2027/28
	equitable workforce										
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
ICT	Increase Institutional Efficiency and Utilization	Operational Municipal Call Centre	Operational and Maintenance	Call Centre management and operations	Corporate Services	MLM	Musina	Opex	Opex	Opex	Opex
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		R136.000	R140.000	R145.000
ICT	Increase Institutional Efficiency and Utilization	Provision of bio- metric system and turn styles	Securing data and hardware	Expansion of bio- metric system	Corporate Services	MLM	All buildings		R1.4M	R1.6M	R1.7M

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund		BUDGET			
								2024/25	2025/26	2026/27	2027/28
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
ICT	Upgrade of connectivity infrastructure and expansion of other technology programmes. Install new ICT infrastructure at all Municipal offices	Integrated ICT Infrastructure and software systems	Create an ICT infrastructure that enables business function.	Integrated ICT Infrastructure and software systems	Corporate Services	MLM	All buildings	R6.7M	R7.4M	R8.1M	R8.9M
ICT	Ensure continual operation of institutional processes	Improve Service Delivery	Securing data and hardware	ICT Infrastructure Uninterrupted Power Supply Units	Corporate Services	MLM	Main Building	R1.2M	R1.3M	R1.4M	R1.5M
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

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund		BUDGET			
								2024/25	2025/26	2026/27	2027/28
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
ICT	Ensure continual operation of institutional processes	Manage operating ICT SLAs	Operational and Maintenance	Contract Management	Corporate Services	MLM	All Buildings	OPEX	OPEX	OPEX	OPEX
ICT	Ensure continual operation of institutional processes	Facilitate software licensing	Operational and Maintenance	Software Licensing	Corporate Services	MLM	All Buildings	R2.4m	R2.5m	R2.7m	R2.8M
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
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

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund		BUDGET			
								2024/25	2025/26	2026/27	2027/28
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
ICT	Improve Corporate Governance of ICT	Development of ITC Business Continuity Plan	Governance	ITC Business Continuity Plan Developed	Corporate Services	MLM	All Buildings	R350 000.00	R500 000.00	R550 000.00	R600 000.00
ICT		Telecommunications infrastructure (Network Towers)		Coordinate the erection of network towers	DoC	Donors/DoC	Ward 1,2,6,7,8,9,10,11 and 12	Opex	Opex	Opex	Opex
ICT		ICT end user hardware		Purchase of computer hardware	MLM	MLM		R1.5M		R4M	R2.5M
ICT	To ensure provision of photocopy services	Provision of photocopy services	Administration	Management of photocopy services			All Municipal buildings	R1.8M	R1,9M	R2M	R2.1M
Performance Management	To ensure compliance with the Performance Management System policy	Development of Performance Agreements	Performance Planning	Development of performance agreement MSA section 54&56	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementi ng agent	Source of Fund		BUDGET			
								2024/25	2025/26	2026/27	2027/28
	framework and Municipal Systems Act (MSA)										
Performance Management	To ensure compliance with the Individual Performance Management System(IPM) policy framework and Municipal Systems Act (MSA)	Procurement of Individual Performance Management System(IMPS)	Performance Planning	Procurement of Individual Performance Management System(IMPS)	Corporate Services	MLM		R1.2M	R1.5M	R1.6	
Records management and archives	Ensure a standardization of activities and operations	Review of records management policy	Administration	Records Management Policy Reviewed	Corporate Services	MLM	All Municipal Building	OPEX	OPEX	OPEX	OPEX
Records management and archives	Ensure a standardization of activities and operations	Coordinate development of municipal service standards	Administration	Service standards developed	Corporate Services	MLM	All Municipal Building	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementi ng agent	Source of Fund		BUDGET			
								2024/25	2025/26	2026/27	2027/28
Records management and archives	Provide sound administrative support and facilitate efficiency	Records Management	Administration	Records management system	Corporate services	MLM	Civic centre, Nancefield & traffic	R1.9 M	R350 000	R420 000	R490 000
Records management and archives	Ensure a standardization of activities and operations	Review filing plan	Administration	Filing plan reviewed	Corporate Services	MLM	All Municipal Building	OPEX	OPEX	OPEX	OPEX
Records management and archives	Provide sound administrative support and facilitate efficiency	Acquire a giant heavy duty shredder	Administration	Giant heavy duty shredder	Corporate Services	MLM	Civic Centre		R190 000	0	
Records management and archives	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	R400 000		R500 000	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementi ng agent	Source of Fund		BUDGET			
								2024/25	2025/26	2026/27	2027/28
Records management and archives	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	OPEX	OPEX	OPEX	OPEX
Records management and archives	Provide sound administrative support and facilitate efficiency	Shelving and storage capacity for records and archives		Storage capacity for records and archives	Corporate Services	MLM	Civic Centre Nancefield and Traffic	R380 000.00			
Facilities and Auxiliary Services	Provide sound administrative support and facilitate efficiency	Furniture for municipality facilities		Purchase furniture			All municipal buildings	R2.2M	R3.M	R3.5M	R4.M
	Provide sound administrative support and facilitate efficiency	Revamp of reception areas		Revamp of reception areas			Main Office		R450 000.00		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementi ng agent	Source of Fund		BUDGET			
								2024/25	2025/26	2026/27	2027/28
	Provide sound administrative support and facilitate efficiency	Maintenance of all Municipal office		Municipal Office Maintenance			All municipal buildings		R3.5M	R4M	R4.5M

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				
								2024/25	2025/26	2026/27	2027/28
Revenue management	Enhance compliance with legislation and improve financial viability	Enhance compliance with legislation and improve financial viability	Administration	Conduct Monthly billing	Musina local municipality	Own revenue	Musina LM	OPEX	OPEX	OPEX	OPEX

	Enhance compliance with legislation	Enhance compliance with legislation	Administration	Debt relief Program	Musina local municipality	Own revenue	Musina LM	OPEX	OPEX	OPEX	
		Free basic electricity units issued and credit adjustments on other services	Administration	Provide free basic services to qualifying households monthly	Musina Local Municipality	Equitable share	Musina LM	R5 500 000	R6 000 000	R6 500 000	R7 000 000
		Irrecoverable debts written off yearly	Administration	Irrecoverable debts	MLM	Own Revenue	Musina LM	OPEX	OPEX	OPEX	OPEX
Budget management	To provide accurate financial reports	Submission of budget time schedule to council	Administration	Prepare Budget time schedules	Musina Local Municipality	Own revenue	Musina LM	OPEX	OPEX	OPEX	OPEX
				Draft all Compliance reports for submission as per the timelines	Musina Local Municipality	N/A	Musina LM	OPEX	OPEX	OPEX	OPEX

Asset management	To ensure the economic , efficient and effective control , utilization, safeguarding and management of councils assets	Asset management	Administration	Unbundling of infrastructure assets	Musina Local Municipality	FMG	Musina LM	R2.0M	R2.5M	3,0 M	3.5 M
		Asset management	Administration	Compile and submit reports to council on redundant assets	Musina Local Municipality	Not applicable	Musina LM	OPEX	OPEX	OPEX	OPEX
	Number of stock take conducted	Conduct monthly Stock taking	Administration	Conduct monthly Stock taking	Musina LM	Own revenue	Musina LM	OPEX	OPEX	OPEX	OPEX
		Quarterly Asset verification		Conduct Asset verification	Musina LM	Own revenue	Musina LM	OPEX	OPEX	OPEX	OPEX
		Fleet Management	Administrative	Procurement of pool vehicles	Musina LM	Own revenue	Musina LM	R2.0M	R2.2M	R2.4M	R2.6M
		Fleet Management	Administrative	Procure blue light and branding for vehicles	Musina LM	Own revenue	Musina LM	R300 000	R350 000	370 000	390 000

Expenditure management	Number of zero creditors balance for 30 days plus	Decrease creditors balance for 30 days plus	Administration	Compile creditors age analysis	Musina LM	Own revenue	Musina LM	OPEX	OPEX	OPEX	OPEX
		Perform payroll runs and reconciliations	Administration	Perform Payroll run and reconciliation	Musina LM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX
		Perform monthly bank reconciliations	Administration	Compile a monthly Bank reconciliation	Musina LM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX
		Perform monthly expenditure analysis	Administration	Prepare Expenditure analysis report	Musina LM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX
		Submit VAT 201 return to SARS monthly	Administration	Complete and submit VAT Returns	Musina LM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX
Treasury management	Number of GRAP compliant Financial	Compilation of GRAP compliant	Administration	Compile Grap Annual Financial Statements	Musina Local Municipality	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX

	Statements produced	financial statements									
		Review of annual financial statements	Administration	Appointment of independent reviewer	Musina LM	Own revenue	Musina LM	R500 000	R550 000	R600 000	R650 000
		Reconciliation of general ledger accounts	Administration	Reconciliation of general ledger accounts	Musina Local Municipality	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX
Supply Chain management	Competitive bidding	Evaluate, Adjudicate and award all bids	Administration	Awarding of tenders within 90 days of the date of tender submissions	Musina Local Municipality	Internal	Musina LM	OPEX	OPEX	OPEX	



7.5 LOCAL ECONOMIC DEVELOPMENT

KPA 5: LOCAL ECONOMIC DEVELOPMENT

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

Focus area	Strategies	Programmes	Sub – Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	
KPA 5: Spatial Rational and Local Economic Development												
Local Economic Development	To create a conducive environment for economic growth and creation of job opportunities	SMMEs		Development of LED strategy	MLM	MLM	Musina	R200 000				
		SMMEs		Coordination of SMME Marketing and exhibition	MLM/VDM	MLM/VDM	Musina	R55 000	R60 000	R65 000		
		SMMEs		Coordinate further development and	SEDA/MLM	SEDA/MLM	Musina	R55 000	R60 000	R65 000		

Focus area	Strategies	Programmes	Sub – Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	
				training of SMMEs								
		Job creation EPWP		Poverty alleviation	MLM	Internal	Musina	R2 772 242.	R1.8 m	R2M		
		Access to land		Identification and facilitate for acquisition of land for agricultural production	MLM/D ARDLR/ DPWI/ CPA	MLM/DAR DLR/ DPWI	MUSINA	OPEX	OPEX	OPEX	OPEX	
		Tourism		Rebranding of tourism information centre	MLM	Internal	Musina	OPEX	R2 000 000	OPEX	OPEX	
		SMMEs		Economic development Summit	MLM	Internal/Sector departments	Musina	OPEX	OPEX	OPEX	OPEX	
		SMMEs		Development of light industrial infrastructure in Musina	External donors	LEDET/CO GHSTA	Musina			R1,2m		

Focus area	Strategies	Programmes	Sub – Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	
Local economic Development	To capacitate SMME's and Community members on SEZ economic opportunities	SMMEs		LED projects infrastructure development	MLM	DSBD/SLP	Musina	R850 000	-	1 M	1,5 M	
		SMMEs		Reviewing of the Street Traders Policy/ By-Law.	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	
		SEZ		Development of Skills Audit database and SMME's capacity building workshop for SEZ economic opportunities	LEDET/COGHS TA	LEDA	Musina	OPEX	OPEX	OPEX	OPEX	
		Tourism development		Facilitate for revitalization of tourism attraction points in Klein Tshipise, Big Tree, Lupepe Nwanedi and Tshiungani Ruins, Domboni Rock Paintings,	SEDA/TOURISM BOARD/MLM/LTA	SEDA/TOURISM BOARD/MLM/LTA	Musina	OPEX	OPEX	OPEX	OPEX	

Focus area	Strategies	Programmes	Sub – Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	
				Awelani Rock Paintings;								
				Demarcation of stands and formalization	MLM	Coghsta/D RDLR	Musina		R3,350M	R 1 800 000.	R 1 850 000	
				Dermacation of stands	VDM/C OGHST A/MLM	VDM/COG HSTA/ML M	Musina		-	R2 500000	-	
				Township Establishment	MLM/D BSA	MLM/DBS A	Musina		-	-	-	
Spatial Planning				Survey	MLM	LEDET/CO GHSTA	Musina	R 300 000.00	-	R250 000	R200 000	

Focus area	Strategies	Programmes	Sub – Progra mmes	Project Name	Impleme nting agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	
		Land Use Management Scheme		Amendment of land use management scheme 2011	MLM	CSIR/ANG LO	Musina		R700 000			
				Review of Musina Spatial Development Framework 2019	CSIR/A NGLO De Beers/MM LM	CSIR/ANG LO De Beers/ML	Musina		-	-	-	
				Subdivision of Portion 39 of the farm Messina 4MT	MLM	Internal	Musina	R200 000	R200 000	-	-	
		Township establishment		Development of Mixed land Use Settlement	MLM	COGHSTA /DRDLR/M LM	Musina			R2 500 00 0.00		
		Development of planning System and management		Procurement of Geographical Information System and survey data capturing tools/equipment	MLM	OTP	Musina	-	R200 000			

Focus area	Strategies	Programmes	Sub – Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget					
								2024/25	2025/26	2026/27	2027/28		
		Revitalization of Musina Town		Development of CBD Regeneration Plan	MLM	LEDET/CO GHSTA/D BSA	Musina					3 M	
		Special Economic Zone		Establishment of commercial township	MLM	LEDET/CO GHSTA	Musina					R4M	
		Land Development		Conduct geophysics analysis to determine underground mine cavities	Anglo De Beers/ DMR	Anglo De Beers/ DMR	Musina	-	-	-	-		
		Mixed Land Use Planning		Development of industrial township	MLM	LEDET/CO GHSTA	Musina				R 1 650 000		
		Policy Development		Development of nodal points Precinct	VDM/MLM	VDM/MLM	Musina	-	-		R300 000	R300 000	
		Law Enforcement		Conduct land development workshop and	MLM	MLM	Musina	OPEX	OPEX	OPEX	OPEX		

Focus area	Strategies	Programmes	Sub – Progra mmes	Project Name	Impleme nting agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	
				awareness campaign								
Spatial Planning		Transfere of former MTD properties to beneficiaries		Transfere of former MTD properties to beneficiaries	MLM	Internal	Musina	-	R1 000 000	-	R250 000	
	Developmen t and annual review of Valuation roll	Land Valuation programmes		Number of valuation roll developed	MLM	Internal	Musina	R1.1M	R 6 000 000	R750 000	R800 000	R560 000
Human Settlement	Compilation of housing sector plan	Promote forward planning										
				Compilation of housing sector plan	MLM	Internal	Musina	-	R 500 000	R500.000	R500 000	
				Facilitate for the implementation of Social housing/ to bridge the gap of housing needs.	COGHS TA/HAD/ MLM	COGHSTA /HAD/MLM	Musina	OPEX	OPEX	OPEX	OPEX	

Focus area	Strategies	Programmes	Sub – Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	
		Access to land		Acquisition of Government and privately owned land parcel for Human Settlement and social infrastructure	MLM/HAD/CoGHSTA/DARDLR	MLM/HAD/CoGHSTA/DARDLR	Musina	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				
								2024/25	2025/26	2026/27	2027/28	2028/2029
KPA 6: Social and justice												
Waste management, Parks and Recreation	To ensure proper management of waste, promote health and well-being	Waste management		Purchase skip bins X12	MLM	Internal	Musina	R400 000	280 000	220 000	R200 000	R180 000
		Waste Management		Purchase of compactor truck	MLM	MIG	Musina		2 800 000		3 000 000	
		Waste management		Street bins X80	MLM	Internal	Musina		120 000	R260 000	R270 000	R300 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget						
								2024/25	2025/26	2026/27	2027/28	2028/2029		
of the community														
				Waste management	Construct waste drop off points	MIG	Internal	Musina		R3M				
				Waste management	Purchase UCCT bins	MLM	Internal	Musina			R253 920	R280 000	R 335 809	
				Waste Management	Purchase of crusher for electronic bulbs	MLM	Internal	Musina		R70 000				
				Waste Management	Purchase of a Bakkie	MLM	Internal	Musina	R700 000	R800 000	R850 000	R900 000		
				Waste management	Purchase Landfill compactor	MLM	MIG	Musina					R4,6M	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/2029
		Waste management		Purchase tipper truck	MLM	MIG	Musina				R1,4M	R1.6M
				Purchase TLB	MLM	MIG	Musina				R1,4M	R1.6M
		Waste management		Purchase water tanker	MLM	MIG	Musina					R1,2M
		Waste management		Purchase excavator	MLM	MIG	Musina					R4M
		Parks		Procure Heavy duty man propelled Lawn mower	MLM	Internal	Musina	R300 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				
								2024/25	2025/26	2026/27	2027/28	2028/2029
				Conduct environmental clean-up campaign	MLM	Internal /LEDET	Musina	OPEX	R25 000	R32 000	R38 000	R41 000
				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
		Waste Management		Purchase 4 ton truck	MLM	Internal	Musina		R700 000		R720 000	
		Waste Management		Develop a climate change response and implementation strategy	MLM	Internal	Musina		R800 000			

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget					
								2024/25	2025/26	2026/27	2027/28	2028/2029	
				Procure Tractors	MLM	Internal	Musina	R950 000		R1M			R 1.2M
		Waste Management		Procure recycling bins	MLM	Internal	Musina		R500 000	R200 000			
		Waste Management		Procure PPE for recyclers	MLM	Internal	Musina		R200 000				
		Waste Management		Procure equipment support buyback centers	MLM	Internal	Musina			R1M			
		Waste Management		Separation at source project	MLM	Internal	Musina		1M				
		Waste Management		Review Environmental	MLM	Internal	Musina		R350 000				

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget					
								2024/25	2025/26	2026/27	2027/28	2028/2029	
				Management Plan									
		Waste management		Develop a plan to rehabilitate soil eroded areas	MLM	Internal	Musina		R350 000	R1,2M	R1M		
		Waste management		Develop a wetland rehabilitation plan	MLM	Internal	Musina		R600 000				
		Waste Management		Develop Open Space Management Plan	MLM	Internal	Musina		R600 000				
		Waste Management		Develop Air Quality Management Plan	MLM	Internal	Musina		R600 000				

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget					
								2024/25	2025/26	2026/27	2027/28	2028/2029	
		Waste Management		Develop Invasive Plant Management Plan	MLM	Internal	Musina		R600 000				
		Waste Management		Construct a composting facility	MLM	Internal	Musina			R8M			
		Waste Management		Procure waste removal truck	MLM	MIG	Musina	R2 019.297 m					
				Construct a Buy Back Center	MLM	Internal	Musina				R10 M		
		Recreation		Upgrade showground and connect to main sewer	MLM	Internal	Musina		R500 000				
		Cemetery and		Ensure proper burial of paupers	MLM	Internal	Musina	R300 000					

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/2029
		crematoriums		with the municipality								
Traffic		Traffic		Procurement of 2 bakkies	MLM	Internal	Musina		R1,3M	R1,8M	R2M	R2,2M
		Traffic		Procurement of Bullet proof vests	MLM	Internal	Musina		R460 000			
		Traffic		Procurement of Traffic Patrol Vehicle	MLM	Internal	Musina		R450 000	R1,5M	R1.7M	R1.9M
		Traffic		Procure a tow truck	MLM	Internal	Musina			R1,5M		
		Traffic		Procurement of speed machine	MLM	Internal	Musina		R300 000			
		Traffic		Procure road block trailer	MLM	Internal	Musina	R300 000				

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/2029
		Traffic		Facilitate Transport Forum	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Traffic		Conduct Joint operations	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Traffic		Conduct road safety awareness	MLM	Internal	Musina	OPEX	OPEX	R85 000	R90 000	R92 000
		Traffic		Enforce compliance	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Traffic		Procurement of Motorbikes	MLM	Internal	Musina			R 300 000	R 350 000	R400 000
		Traffic		Construct a public transport facility	Department of Transport	Department of Transport	Musina		1B			
		Traffic		Meetings conducted between Community	MLM	MLM	All Wards	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/2029
				Safety Forum and NPA								
Licensing		Control		Queue management system	MLM	Internal	Musina		R300 000			
		Control		Procure archive mobile file storage	MLM	Internal	Musina		R70 000			
		DLTC		Administer learners licenses	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		DLTC		Administer Driver's licenses	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Vehicle Testing		Conduct vehicle roadworthy test	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget					
								2024/25	2025/26	2026/27	2027/28	2028/2029	
		Licensing		Signage/traffic signs/info/direction	MLM	Internal	Musina	R200 000					
		Disaster		Coordination of disaster management services	MLM	Internal	Musina	R400 000	R600 000	R800 000	R1M	R1,2M	
		Disaster		Disaster Advisory Forum	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX	
		Disaster		Disaster response, recovery and rehabilitation	MLM	Internal	Musina	2M	2M	2M	2M	2M	
		Disaster		Closure of sink hole in Ward 6	VDM	VDM/D MR	Musina		R4M				
		Disaster		Procure a Truck, storage and equipment	MLM	Internal	Musina			R500 000	R200 000	1.2 M	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/2029
Sports Arts and Culture		Sports Arts and Culture		Coordination of Sports Arts and Culture	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Health		Construction of clinics	Department of health	Department health	Malale, Masea, Matsihena, Sigonde, Makavhini, Tshikhudini, Muswodi, Tshisimani, Domboni, Nwanedi farm, Ward 5,6 and 11		130 M			

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget					
								2024/25	2025/26	2026/27	2027/28	2028/2029	
		Health		Health care center	Department of Health	Department of Health	Musina		R100 M				
		Health		Extention of mobile clinic services to Campbell,Villages and farms	DoH	DoH	Musina		OPEX	OPEX	OPEX	OPEX	OPEX
		Health		Construction of Provincial Hospital	DoH	DoH	Musina		1 B				
		Health		Construct a district hospital	DoH	DoH	Villages		500M				
		Skills development		Building TVET FET college	Department of Education/MLM	DHE	villages		500 M				

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget					
								2024/25	2025/26	2026/27	2027/28	2028/2029	
		Skills development		Construct Agricultural college	Department of Education	DoE	Villages		R500M				
		Skills development		Construction of a university	DHE	DHE	Musina town		1 B				
		Education		Construction of primary and secondary schools	DoE	DoE	Sigonde, Malale, Ward 11 and 12		400 M				
		Education		Construction of primary schools	DoE	DoE	Mabvete, Domboni, Rangani		400 M				
		Social		Construct Libraries	Department of Sports, Arts and Culture	Dept. Sports,	Ward 5,6,8 and 11		400 M				

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget					
								2024/25	2025/26	2026/27	2027/28	2028/2029	
						Arts and Culture							
		Social		Construction of drop in centers	DSD	DSD	All Wards Musina		120 M				
		Social		Construction of early childhood development center	DSD	DSD	Ward 5 and 9		20 M				
		Social		Construction of post offices	DoC	DoC	Ward 1,7,8,9,10,11 and 12		70 M				
		Social		Construction of after day care center	Department of Health	Department of Health	All wards in Musina		240 M				

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget					
								2024/25	2025/26	2026/27	2027/28	2028/2029	
		Social		Construction of old age day care Centre	DSD	DSD	All wards in Musina		240 M				
		Skills development		Building of special school	Department of Education	DOE	Nancefield		500 M				
		Justice		Construction of police station	DoPW	DoPW	Madimbo		500 M				
		Social		Installation of fire hydrants	VDM	VDM	Musina Ward 2,3,4,5,6	R600 000					

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2024/25	2025/26	2026/27	2027/28	2028/2029
		Waste		Construct a hazardous waste management facility	VDM	VDM	Musina				R30M	
		Social		Operationalize SASSA building	SASSA	SASSA	Tshenzhelani Village	OPEX				
		Social		Construction of border fence	BMA	BMA	Tshenzhelani and Tshikuyu villages	10M				

9.2 SECTOR DEPARTMENT PROGRAMMES AND PROJECTS

VHEMBE DISTRICT PROJECTS AND PROGRAMMES

CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start date	End date		2024/25	2025/26	2026/27
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
1.1 Strategic objective: to ensure the provision of services to communities in a sustainable manner															
(a) (1) To ensure total functionality of VDM water service business to identify and plan for the financial, institutional, and overall sustainability needs.															
(a) (2) To ensure efficient, affordable, economical and sustainable access to water services.															

CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start date	End date		2024/25	2025/26	2026/27
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
Refurbishment of Nancefield WWTW	Refurbishment of Nancefield Waste Water Treatment Works (WWTW)	100% project completion	100% project completion	None	None	Poor performing Contractor	Nancefield	Planning	9 months	26-Oct-23	30-Sep-24	WISG	R20 869 565,00	R21 829 565,00	R22 811 896,00
Development of boreholes and construction of associated infrastructure	Development of boreholes at Tshikhudini and construction of associated	100% project completion	100% project completion	None	None	Poor performing Contractor	Tshikhudini	Planning	6 months	5-Aug-24	21-Mar-25	WISG	R1 173 913,00	R 1 227 913,00	R 1 283 169,00

CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start date	End date		2024/25	2025/26	2026/27
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
	infrastructure					actor									
Drilling of Borehole and Construction of Associated Infrastructure Maramanzhi	Drilling of Borehole and Construction of Associated Infrastructure Maramanzhi	100% project completion	100% project completion	No	No	Properforming Contractor	Maramanzhi	Planning	6 months	5-Aug-24	21-Mar-25	WSIG	R1 200 000,00	R 1 255 200,00	R 1 311 684,00
Construction of 142 Ventilated improved Pit (VIP) Units in the Musina	Construction of 142 Ventilated improved Pit (VIP) Units in the Musina	100% project completion	100% project completion	No	No	Properforming Contractor	Musina Local Municipality	Planning	8 months	5-Aug-24	12-May-25	WSIG	R1 485 217,00	R 9 057 450,00	R 9 465 036,00

CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start date	End date		2024/25	2025/26	2026/27
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
Local Municipality	Local Municipality					Contractor									
Refurbishment Musina Waste Water Treatment Works (WWTW) Phase 2	Refurbishment Musina Waste Water Treatment Works (WWTW) Phase 2	100% project completion	None	100% project completion	None	Poor performing Contractor	Musina	Planning	13 months	27-Oct-2023	29-May-26	WISG	R20 236 826,00	R 51 051 781,00	R53 349 111,00
Drilling of borehole within the District	Drilling of borehole within the District	100% Drilling of borehole	100% Drilling of borehole	100% Drilling of borehole		Poor performing	District wide	Procurement	24 months	01 July 2024	30 June 2026	General revenue	R13 043 478,00	R 44 074 278,00	R 46 057 620,00

CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start date	End date		2024/25	2025/26	2026/27
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
		within the District	whole within the District	whole within		Contractor	ent								
Boreholes along Limpopo river (Musina)	Drilling of New boreholes along Limpopo river (Musina)	100% Drilling of New boreholes along Limpopo river (Musina)	100% Drilling of New boreholes along	100% Drilling of New boreholes along		Poor performing Contractor	Musina	Procurement	24 months	01 July 2024	30 June 2026	General revenue	R5 217 391,00	R0.00	

CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start date	End date		2024/25	2025/26	2026/27
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
			Limpopo river (Musina)	Limpopo river (Musina)											
Development of springs in Rural villages	Development of springs in Rural villages							Planning	12 months	01 July 2024	30 June 2025	General revenue	R2 608 696,00	-	-
Refurbishment Musina Waste Water Treatment	Maintenance of Musina Waste Water	100% project completion	100% project com	None	None	Poor perform	Musina town	Planning	13 months	27-Oct-23	27-Nov-24	General Reve	R6 956 522,00	R7 276 522,00	R7 611 242,00

CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start date	End date		2024/25	2025/26	2026/27
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
Works (WWTW) scheme	Treatment Works (WWTW) scheme		pletion			g Contractor					nu e				
Nancefield Waste Water Treatment Works (WWTW) scheme	Maintenance of Nancefield Waste Water Treatment Works (WWTW) scheme										General Revenue	R434 783,00	R454 783,00	R475 703,00	
Musina Scheme Distribution (Sanitation)	Maintenance of Musina Scheme										General Revenue	R4 347 826,00	R 4 547 826,00	R4 757 026,00	

CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start date	End date		2024/25	2025/26	2026/27
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
	Distribution (Sanitation)											nu e			
Campbell package plant	Maintenance of Campbell package plant											General revenue	R521 740,00	R545 740,00	R570 844,00
Harper package plant	Maintenance of Harper package plant											General Revenue	R260 870,00	R272 870,00	R285 422,00
Repairs and Maintenance - Masisi RWS	Repairs and Maintenance - Masisi											General Re	R3 913 043,00	R4 093 043,00	R4 281 323,00

CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start date	End date		2024/25	2025/26	2026/27
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
	Regional Water scheme (RWS)										Revenue				
Repairs and Maintenance - Nwanedi/Luphephe RWS	Repairs and Maintenance - Nwanedi/Luphephe Regional Water scheme (RWS)										General Revenue	R3 456 123,00	R 3 615 105,00	R 3 781 399,00	
Musina RWS	Maintenance of Musina Regional Water										General Revenue	R3 478 261,00	R3 638 261,00	R 3 805 621,00	

CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start date	End date		2024/25	2025/26	2026/27
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
	Scheme (RWS)											nu e			
Household water connections Metering	Procurement of Households water connections materials	100% Installation Households water connections	100% Installation Households water connections	100% Installation Households water connections		Poor performing Contractor	District wide	Procurement	24 months	01 July 2024	30 June 2026	General revenue	R 4 000 000,00	R4 184 000,00	R4 376 464,00

CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start date	End date		2024/25	2025/26	2026/27
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
Household connections	Household connections						District wide	Procurement	24 months	01 July 2024	30 June 2026	General revenue	R3 500 000,00	R3 661 000,00	R3 829 406,00
Convectional /Prepaid Meters	Convectional /Prepaid Meters						District wide	Procurement	24 months	01 July 2024	30 June 2026	General revenue	R15 652 174,00	-	-
Bulk Metering	Bulk Metering						District wide	Procurement	24 months	01 July 2024	30 June 2026	General rev	R4 347 826,00	-	-

CAPITAL PROJECTS															
Project Name	Project Description	Project outputs/Deliverables	Output target			Project risk	Project location & beneficiaries	Project stage	Project size (Duration)	Time frame		Source of funds	Budget		
			2024/25	2025/26	2026/27					Start date	End date		2024/25	2025/26	2026/27
1. Key Performance Area (KPA): Basic Services delivery and Infrastructure development															
								ent				ene			
Calibration of Guages/Meters	Calibration of Guages/Meters						District wide	Procurement	24 months	01 July 2024	30 June 2026	General revenue	R3 478 261,00	-	-

LEDET PROJECTS:

Program	Project	Location (District/Local Municipality)	Status	Budget
INFRASTRUCTURE	Repairs and maintenance to various reserves and resorts	Various	Tender Document	R3.000.000
	Upgrade and refurbishment of staff accommodation, tourism facilities, reserve fence and water supply at Musina NR	Musina	Initiation (PLANNING STAGE)	R750.000
	Rehabilitation & refurbishment of staff accommodation, road and tourism facilities, reserve fence and water supply at Nwanedi NR	Musina	Initiation (PLANNING STAGE)	R250.000

Programme	Project	Location (District/Local Municipality)	Status	Budget
Industrialisation	MMSEZ-Project 1 : Design and Construction of Bulk water supply pipeline and Water Treatment Plant	Musina	Implementation	R329m
	MMSEZ-Project 2 : Design and construction of Water storages (10MI and 1MI)	Musina	Implementation	R100m
	MMSEZ-Project 3 : Design and Construction of bulk sewer pipeline and Water treatment plants (domestic and industrial)	Musina	Implementation	R371m
	MMSEZ-Project 4 : Design and Construction Internal main roads and stormwater	Musina	Implementation	R190m

Industrialisation	MMSEZ-Norther Zone Integrated Security Infrastructure	Musina	Implementation	R70m
	MMSEZ-Norther Zone Bulk Electricity Infrastructure	Musina	Implementation	R50m
Limpopo Green Schools For Earth programme	Implementation of an environment school's curriculum support programme in 12 selected schools	All locals	Implementation level	R45 200
Man and Biosphere programme	Implementation of Environment and conservation activities in line with Biosphere mandates. Implement green community projects	All locals in Vhembe District and Blouberg Municipality in Capricorn.	Implementation level	R270 .000
Environment knowledge capacity building program	Capacitate Traditional Authorities about Environment Legislation	All Locals	Implementation level	R50 000
Environment planning	Develop Vhembe District Environment Management Framework	Vhembe District	Implementation level	R1.2 M

Bulk Infrastructure Status: MMSEZ

PROJECT NAME	PROJECT STAUS TO DATE	PROFESSIONAL FEES	PROJECT COST (Estimates)	EXPENDITURE TO DATE
Design and Construction of Bulk water supply pipeline and Water Treatment Plant	Preliminary design report completed and Project at detailed design & draft bid documentation complete and procurement stage	R 8 964 640.00	R 123 807 000.00	R2 630 926,96
Design and construction of Water storages (10MI and 1MI)	Detailed designs report and bid documentation completed ,procurement stage	R 6 054 768.00	R 84 304 000.00	R2 157 889,79
Design and Construction of bulk sewer pipeline and Waste Water Treatment Works (domestic and industrial)	Preliminary design report completed and Project at detailed design report , bid documentation complete. Procurement stage	R 11 453 111.00	R 203 931 033.00	R3 429 964,85
Design and Construction Internal main roads and stormwater	Detailed designs report and bid documentation completed. Contractor appointed	R 19 715 000.00	R 190 261 096.00	R10 852 142,00
Conduct EIA Authorisations for respective Bulk Infrastructure Projects	Inception report and scoping of works completed. Draft scoping report available for comments	R 2 468 475.00	N/A	R246 487,50

Design and Construction of integrated security infrastructure	Project at procurement stage to appoint Professional Service Provider	R 6 900 000.00 (Estimate)	R 69 477 000.00	R 0,00
Design and Construction of bulk electricity infrastructure	Project at detailed design report stage	R 7 000 000.00 (Estimate)	R 50 000 000.00	R 8 765 655,00
TOTAL AMOUNTS		R60 069 519	R 719 281 884,00	R 28 083 066.00

INVESTMENT PIPELINE:

ID	INVESTOR	PROJECT DESCRIPTION	STATUS	VALUE
1	African Chemicals	Chemicals manufacturer– hand sanitizers, Liquid chloride, etc.	MOA	R350
2	The Mob Power	The manufacture of nitric surgical and non surgical gloves	MOA	R1.6 billion
3	ANDO Energy	Development of 100 MW Electric Power Generation Plant (EPGP)	MOA	-
4	MiPower division of Masala Ramabulana Holdings (PTY) LTD	Manufacturing of new energy solar systems, EV electric vehicles, energy storage systems and High-density polyethylene water pipes.	MOA	-
5	ZZ2 (and Anglo American)	Fresh Produce Market	FS	R420 Million
6	MGB	Fertiliser plant which includes a blending plant and a recovery plant for Rare Earth Minerals	FS, MOA	R850 Million

7	Expression of interest from various companies – hence the study to determine feasibility and a model	Development of the regional fuel distribution terminal	FS	-
8	Vhembe TVET College	TVET opened a satellite Office in Musina in September 2019 in support of the SEZ. Presently 90 Mechanical, 90 Electrical, 90 Civil and 60 Chemical Engineers registered on N1 and N2.	MOA	-

Name of the Department: Department of Public Works, Roads and Infrastructure

Capital Projects		Municipality		Coordinates		Budget			
Project Name	Project Description	Local Mun	District Mun	Latitude	Longitude	Total Project Cost	Actual Expenditure 2020/21-2025		
							2020/21	2021/22	2022/23
LDPWRI-ROADS 18016	Household Routine Maintenance	Musina	Vhembe	22.3813 S	30.0319 E	R39m	-	-	R13m

DEPARTMENT OF AGRICULTURE, LAND REFORM AND RURAL DEVELOPMENT					
Programme	Project	Location(District/Local Municipality)	Start date	End date	Budget
Programme 3 - Farmer Support and Development	Nwanedi Ablution Facilities	Musina Local Municipality	01 Apr 2019	01 Apr 2024	R47000000
Programme 3 - Farmer Support and Development	Risaba	Musina Local Municipality	01 Apr 2019	20 Mar 2025	R53000000
Programme 3 - Farmer Support and Development	Manelaspruit	Musina Local Municipality	15 Apr 2020	02 May 2025	R99500000
Programme 3 - Farmer Support and Development	Mhinga-Xikundu	Musina Local Municipality	01 Apr 2019	30 Jul 2026	R25000000

DEPARTMENT OF ECONOMIC DEVELOPMENT AND TOURISM

PROGRAMME	PROJEC	LOCATIO(DISTRICT/LOCAL MUNICIPALITY)	START DATE	END DATE	BUDGET
Programme 6 - Tourism Development	Refurbishment of staff accomodation at Nwanedi NR	Musina Local Municipality	01 Apr 2022	31 Mar 2025	R10500000
Programme 7 : Environmental Management	Refurbishment of staff accomodation & water at Musina NR	Musina Local Municipality	01 Apr 2022	31 Mar 2025	R7500000

DEPARTMENT OF EDUCATION					
PROGRAMME	PROJEC	LOCATION(DISTRICT/LOCAL UNICIPALITY	START DATE	END DATE	BUDGET
Programme 6 - Infrastructure Development	District/circuit Office - Tshipise	Musina Local Municipality	01 Apr 2014	30 Mar 2024	R77484000
Programme 6 - Infrastructure Development	MUSWODI PRIMARY SCHOOL	Musina Local Municipality	08 Mar 2008	30 Mar 2024	R1701000
Programme 6 - Infrastructure Development	Sigonde Primary	Musina Local Municipality	01 Apr 2019	31 Mar 2024	R7500000
Programme 6 - Infrastructure Development	Tshapinda Primary	Musina Local Municipality	01 Apr 2019	31 Mar 2024	R10100000
Programme 6 - Infrastructure Development	Mapani Primary	Musina Local Municipality	01 Apr 2019	31 Mar 2024	R1400000
Programme 6 - Infrastructure Development	Shakadza Primary	Musina Local Municipality	01 Apr 2019	31 Mar 2024	R890000
Programme 6 - Infrastructure Development	BALE PRIMARY SCHOOL	Musina Local Municipality	01 Apr 2019	31 Mar 2024	R600000

Programme 2 - Public Ordinary School Education	MUSWODI PRIMARY SCHOOL	Musina local Municipality	01 Apr 2014	30 Mar 2024	R3232000
--	---------------------------	---------------------------	-------------	-------------	----------

DEPARTMENT OF HEALTH

PROGRAMME	PROJECT	LOCATION (DISTRICT/LOCAL MUNICIPALITY	START DATE	END DATE	BUDGET
Programme 8 - Health Facilities Management	Messina Hospital Replacement of existing hospital on a new site including EMS & malaria	Musina Local Municipality		29 Mar 2024	R5072513

Department of Cooperative Governance, Human Settlements and Traditional Affairs

PROGRAMME	PROJECT	LOCATION(DISTRICT/LOCAL MUNICIPALITY	START DATE	START DATE	BUDGET
Programme 3 - Housing Development	SEKWATI IRDP	Musina Local Municipality	01 Sep 2022	31 Mar 2023	R20693250
Programme 3 - Housing Development	KIPP GEOTECH PHASE 1	Musina Local Municipality	01 Sep 2022	31 Mar 2023	R20693250

Department of Roads and Transport					
PROGRAMME	PROJECT	LOCATION(DISTRICT/LOCAL MUNICIPALITY	START DATE	END DATE	BUDGET
Programme 4 - Expanded Public Works Programme	3year Household Routine Roads Maintenance at Municipality	Musina Local Municipality	01 Apr 2019	30 Mar 2025	R44864864
Programme 4 - Expanded Public Works Programme	RAL/T925E Maintenance on Road D1942	Musina local Municipality	01 Mar 2022	29 Sep 2023	R203588092
Programme 3 - Transport Infrastructure	RAL/T1099 Road D3695 from Linton to N1	Musina Local Municipality	15 Dec 2021	29 Mar 2025	R137500000
Programme 3 - Transport Infrastructure	RAL/T1098 Road D4 from R523 Waterpoort to D777 Mopane	Musina Local Municipality	15 Dec 2021	29 Mar 2025	R75000000
Programme 3 - Transport Infrastructure	RAL/T1061 Road D1021 From D744 Mopani to N1	Musina Local Municipality	15 Dec 2021	29 Mar 2025	100000000
Programme 3 - Transport Infrastructure	RAL/T974A D1483 from Musina to Ponderfontein	Musina Local Municipality	15 Dec 2021	29 Mar 2025	R20000000
Programme 4 - Expanded Public Works Programme	RAL/T1039 Maintenance of Road D1174 Musina to Tshipise	Musina Local Municipality	10 Mar 2021	29 Mar 2025	R60000000
Programme 4 - Expanded Public Works Programme	RAL/T1102 Road P135/1 Bokmakirie to Bend Mutale	Musina Local Municipality	15 Dec 2021	29 Mar 2025	R50000000

Programme 4 - Expanded Public Works Programme	RAL/1153 Road D3675 from Muswodi to Tshipise	Musina Local Municipality	15 Dec 2021	29 Mar 2025	R55000000
---	--	---------------------------	-------------	-------------	-----------

Project / Programme Name	District Municipality	Local Municipality	Coordinates: Latitude	Coordinates: Longitude	IDMS Gate	Project Start Date	Project End Date	Total Project Cost	Total Expenditure to date from previous years
DEPARTMENT OF AGRICULTURE									
Dimani Agricultural High School	Vhembe	Musina	-22,4952	30,4456	Stage 4: Design Documentation	06 Jun 2016	01 May 2026	3000000	0
Mhinga-Xikundu	Vhembe	Musina	-22,4458	30,532	Stage 5: Works	01 Apr 2019	30 Jul 2026	2500000	698094
Manelaspruit	Vhembe	Musina	-22,6161	29,8586	Stage 2: Concept/ Feasibility	15 Apr 2020	02 May 2025	9950000	208922
DEPARTMENT COOPERATIVE GOVERNANCE, HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS									
VHEMBE/MUSINA MUNI./SPLISHSPLASH (200) RURAL 23/24 - Phase 1	Vhembe	Musina			Stage 5: Works	09 Jun 2015	31 Mar 2025	1663024	2572442

N20020044/1 VHEMBE/MUSINA MUNI./SEKWATI GROUP (385) IRDP; SERVICES 20/21 - Phase 1	Vhembe	Musina			Stage 5: Works	30 Mar 2022	31 Mar 2025	1576309 6	5966320
N23010008/1 VHEMBE/MUSINA MU./MAKHUMA (67) GEO- TECH 22/23 - Phase 1	Vhembe	Musina			Stage 5: Works	17 Jan 2023	31 Mar 2026	3918190	3061800
N23020034/1 VHEMBE/MUSINA MUNI./ROSWIKA CIVILS (200) RURAL 23/24 - Phase 1	Vhembe	Musina			Stage 5: Works	20 Apr 2020	31 Mar 2025	2340617 4	24616480
N23030004/1 VHEMBE/MUSINA MUNI./MVUDI(45)RURAL/23/ 24 - Phase 1	Vhembe	Musina			Stage 5: Works	01 Jun 2022	31 Mar 2025	2237812	6080219
VHEMBE/MUTALE MUNI./RIVERWALK(94)RURAL /16/17 - Phase 1	Vhembe	Musina			Stage 5: Works	19 Aug 2016	31 Mar 2025	100000	209583
VONGELEZANG SOUTH OF NANCEFIELD - SEWER TREATMENT PLANT	Vhembe	Musina			Stage 5: Works	31 Mar 2023	31 Mar 2026	4600000 0	0
MASISI VILLAGE - SEWER TREATMENT PLANT	Vhembe	Musina			Stage 5: Works	30 Jun 2022	31 Mar 2026	2800000 0	579146

MASISI VILLAGE - ELEVATED RESERVOIR, RETICULATION DESIGN AND BOREHOLES INVESTIGATIONS	Vhembe	Musina			Stage 5: Works	21 Oct 2021	31 Mar 2026	2225000 0	0
VONGELEZANG SOUTH OF NANCEFIELD - BULK WATER PIPELINE	Vhembe	Musina			Stage 5: Works	05 Jun 2021	31 Mar 2026	1800000 0	0
MASISI VILLAGE - BULK WATER PIPELINE	Vhembe	Musina			Stage 5: Works	18 Aug 2022	31 Mar 2026	2419600 0	0
N23100006/1 VONGELEZANG SOUTH OF NANCEFIELD - BULK SEWER PIPELINE	Vhembe	Musina			Stage 5: Works	29 Apr 2021	31 Mar 2026	3085000 0	0
MASISI VILLAGE - BULK SEWER PIPELINE	Vhembe	Musina			Stage 5: Works	30 Jun 2022	31 Mar 2026	2670000 0	0
VHEMBE/MUSINA MUNI./PHAMELA/BULK SERVICES/23/23 - Phase 1	Vhembe	Musina			Stage 5: Works	12 Jul 2023	31 Jul 2026	7673764	0
VHEMBE/MUSINA MUNI./MAHLAKU (200) 24/25 - Phase 1	Vhembe	Musina			Stage 5: Works	27 Jan 2023	31 Mar 2025	3638140 0	0

VHEMBE/MUSINA MUNI./T and C (200) RURAL 24/25 - Phase 1	Vhembe	Musina			Stage 5: Works	27 Jan 2023	31 Mar 2025	36381400	0
VHEMBE/MUSINA MUNI./MAILELE BUSS. ENT. (100) UPGRADING 05/06 - Phase 1	Vhembe	Musina			Stage 5: Works	12 Apr 2004	31 Mar 2027	70000000	0
Bulk Sewer Pipeline Masisi	Vhembe	Musina			Stage 5: Works	01 Apr 2023	31 Mar 2027	76237673	1713255
Masisi 302 MT	Vhembe	Musina			Stage 5: Works	01 Apr 2023	31 Mar 2027	31000000	1415826
Design And Construction Monitoring For The Bulk Water Pipeline At Vogelenzang, South Of Nancefield(ORBITAL)	Vhembe	Musina			Stage 5: Works	01 Apr 2023	31 Mar 2027	22000000	0
Design And Construction Monitoring For The Sewer Treatment Plant At Masisi Village(TSHEDZA)	Vhembe	Musina			Stage 5: Works	01 Apr 2023	31 Mar 2027	42000000	3028398

Elevated reservoir and boreholes at Masisi Design And Construction Monitoring For Elevated Reservoir, Reticulation Design And Boreholes Investigations At Masisi (KMSD)	Vhembe	Musina			Stage 5: Works	01 Apr 2023	31 Mar 2027	6100000 0	0
Design And Construction Monitoring For The Sewer Treatment Plant At Vongelenzang South Of Nancefield (THAMAGANE)	Vhembe	Musina			Stage 5: Works	01 Apr 2023	31 Mar 2027	3139497	0
Construction of interconnection of bulk supply line-	Vhembe	Musina			Stage 5: Works	01 Apr 2023	31 Mar 2027	2776	0
Construction of Campel package plant.	Vhembe	Musina			Stage 5: Works	01 Apr 2023	31 Mar 2027	2259600	0
Construction of 200mm to 300mm sewer line	Vhembe	Musina			Stage 5: Works	01 Apr 2023	31 Mar 2027	213062	0
Construction of 200mm to 300mm sewer line	Vhembe	Musina			Stage 5: Works	01 Apr 2023	31 Jan 2027	2134062	1516926
INSTALLATION OF ENGINEERING SERVICES	Vhembe	Musina			Stage 5: Works	01 Apr 2023	31 Mar 2027	3098535	0

INSTALLATION OF ENGINEERING SERVICES	Vhembe	Musina			Stage 5: Works	01 Apr 2023	31 Mar 2027	362892	0
Detailed design, contract documentation and construction monitoring and control for bulk engineering services for the bulk water pipeline	Vhembe	Musina			Stage 5: Works	01 Apr 2023	31 Mar 2027	6309169	0
Upgrading/construction of bulk sewer line-Kipp	Vhembe	Musina			Stage 5: Works	01 Apr 2023	31 Mar 2027	528631	0
DEPARTMENT OF TOURISM ECONOMIC DEVELOPMENT									
Refurbishment of staff accomodation & water at Musina NR	Vhembe	Musina	-22,3981	30,055	Stage 1: Initiation/ Pre-feasibility	01 Apr 2022	31 Mar 2025	750000	0
Refurbishment of staff accomodation at Nwanedi NR	Vhembe	Musina	-22,6107	30,3781	Stage 1: Initiation/ Pre-feasibility	01 Apr 2022	31 Mar 2025	1050000	0
DEPARTMENT OF HEALTH									
Messina Hospital_Replacement of existing hospital on a new site including EMS & malaria	Vhembe	Musina	0	0	Stage 1: Initiation/ Pre-feasibility	Individual Project		31 Mar 2026	649159

DEPARTMENT OF PUBLIC WORKS INFRASTRUCTURE									
DEPARTMENT OF ROAD AND TRANSPORT									
RAL/T992B Preventative Maintenance of Road D959 from Makhado to Airforce Base	Vhembe	Musina	-22,3529	30,0341	Stage 1: Initiation/ Pre-feasibility	15 Aug 2023	30 Apr 2026	24400141	2433149
RAL/T1388 Maintenance of various roads within musina local municipality in the vhembe district of limpopo province	Vhembe	Musina	-22,3953	29,6963	Stage 5: Works	03 Apr 2023	26 May 2025	10000000	0
RAL/T1038C Preventative Maintenance of Road P277/1 From Vhurivhuri towards Masisi	Vhembe	Musina	-22,4205	30,8617	Stage 2: Concept/ Feasibility	01 Apr 2025	31 Mar 2026	24199999	0
RAL/T1102C Preventative Maintenance of Road P135/1 from Bokmakirie to Bend Mutale	Vhembe	Musina	-22,5108	30,8039	Stage 2: Concept/ Feasibility	01 Apr 2025	31 Mar 2026	24199999	0
RAL/T1039 Preventative Maintenance of Road D1174 Musina to Tshipise	Vhembe	Musina	-22,4482	30,1183	Stage 4: Design Documentat ion	10 Mar 2021	29 Mar 2027	6916996	6838598
RAL/T1153 Preventative Maintenance of Road D3675 from Muswodi to Tshipise	Vhembe	Musina	-22,577	30,5207	Stage 4: Design	15 Dec 2021	29 Mar 2027	42518689	2518665

					Documentat ion				
RAL/T1099 Preventative Maintenance of Road D3695 from Siloam to Khakhu	Vhembe	Musina	-22,3936	29,573	Stage 4: Design Documentat ion	15 Dec 2021	29 Mar 2027	2224904 7	1125023
RAL/T1098 Preventative Maintenance of Road D4 Malamulele to Matsakali	Vhembe	Musina	-22,6161	29,8586	Stage 4: Design Documentat ion	15 Dec 2021	29 Mar 2027	2267345 3	1614368
RAL/T1061 Preventative Maintenance of Road D1021 from Mopane to Nzhelele Nature Reserve	Vhembe	Musina	-22,6062	30,1681	Stage 4: Design Documentat ion	15 Dec 2021	29 Mar 2027	5986835	5894736
RAL/T0974A Preventative Maintenance of road D1483 Musina towards Pontdrift	Vhembe	Musina	-22,3813	30,0319	Stage 5: Works	15 Dec 2021	29 Mar 2026	2421793 2	23683286
RAL/T1102A Preventative Maintenance of Road P135/1 from Bokmakirie to Bend Mutale	Vhembe	Musina	-22,5108	30,804	Stage 5: Works	03 Jul 2022	29 Mar 2026	2299990 0	22986749
RAL/T974B Preventative Maintenance of road D1483 Musina towards Pontdrift	Vhembe	Musina	-22,3813	30,0319	Stage 5: Works	03 Oct 2022	15 Mar 2026	2299990 0	22549798

RAL/T1102B Preventative Maintenance of Road P135/1 from Bokmakirie to Bend Mutale	Vhembe	Musina	-22,3813	30,0319	Stage 5: Works	15 Dec 2021	29 Mar 2027	24145246	6747337
RAL/T0974C Preventative Maintenance of road D1483 Musina towards Pontdrift	Vhembe	Musina	-22,3529	30,0341	Stage 2: Concept/ Feasibility	08 Apr 2015	30 Apr 2026	24431955	2945096
RAL/T1038B Preventative Maintenance of Road P277/1 From Vhurivhuri towards Masisi	Vhembe	Musina	-22,4202	30,8599	Stage 4: Design Documentat ion	29 Nov 2019	25 Feb 2027	24495775	9398604
RAL/T652C Upgrading of Road P277/1 from Makuya to Masisi	Vhembe	Musina	-22,4202	30,8599	Stage 5: Works	03 Apr 2022	30 Apr 2026	112310537	85503970
RAL/T638B Upgrading of Road D3674 and D3675 from R525 Folovhodwe to Muswodi	Vhembe	Musina	-22,577	30,5207	Stage 5: Works	01 Nov 2022	30 Apr 2026	82176531	3192860
RAL/T1351 upgrading of Musina Special Economic Zone Road Link 1 and Link 5	Vhembe	Musina	-22,3953	29,6963	Stage 2: Concept/ Feasibility	15 Aug 2023	30 Mar 2025	19999999	948343
3 Years Household Based Routine Roads Maintenance Project at Collins Chabane Local Municipality	Vhembe	Collins Chabane	-23,0065	30,6845	Stage 5: Works	04 Apr 2022	31 Mar 2027	35737250	15573973

3 Years Household Based Routine Roads Maintenance Project at Musina Local Municipality	Vhembe	Musina	-22,3953	29,6963	Stage 5: Works	04 Apr 2022	31 Mar 2027	35785451	20444022
DEPARMENT OF SPORT ART & CULTURE									
Lwaphungu Secondary	Vhembe	Musina	-22,4864	30,5876	Stage 2: Concept/ Feasibility	01 May 2023	31 Mar 2028	33600000	0
BALE PRIMARY SCHOOL	Vhembe	Musina	-22,434	30,6663	Stage 4: Design Documentat ion	01 Apr 2019	31 Mar 2027	738000	0
MUSWODI PRIMARY SCHOOL	Vhembe	Musina	-22,5838	30,4862	Stage 7: Close out	01 Apr 2014	31 Mar 2027	3232000	0
Ximixoni Primary	Vhembe	Musina	-22,5693	30,0361	Stage 6: Handover	04 Jan 2020	31 Mar 2025	751578	2372485
PATRICK RAMANO SECONDARY SCHOOL	Vhembe	Musina	-22,354	30,0284	Stage 6: Handover	01 Apr 2019	31 Mar 2025	443737	5220851
RATSHISASE SECONDARY SCHOOL	Vhembe	Musina	-22,3533	30,0316	Stage 6: Handover	03 Aug 2020	31 Mar 2025	745576	4000752

MAHONISI PRIMARY SCHOOL	Vhembe	Musina	-22,3533	30,0316	Stage 5: Works	03 Aug 2020	30 Mar 2025	5786000	4422400
HANYANI SECONDARY	Vhembe	Musina	-22,5304	30,5552	Stage 5: Works	01 Apr 2023	31 Mar 2027	1056508	1024425
TSHIRUNZINI PRIMARY	Vhembe	Musina	-22,5732	30,6446	Stage 5: Works	01 Apr 2023	31 Mar 2027	1799395	942591
Shakadza Primary	Vhembe	Musina	-22,6167	30,5568	Stage 6: Handover	01 Apr 2019	31 Mar 2025	5016642	4044028

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)].