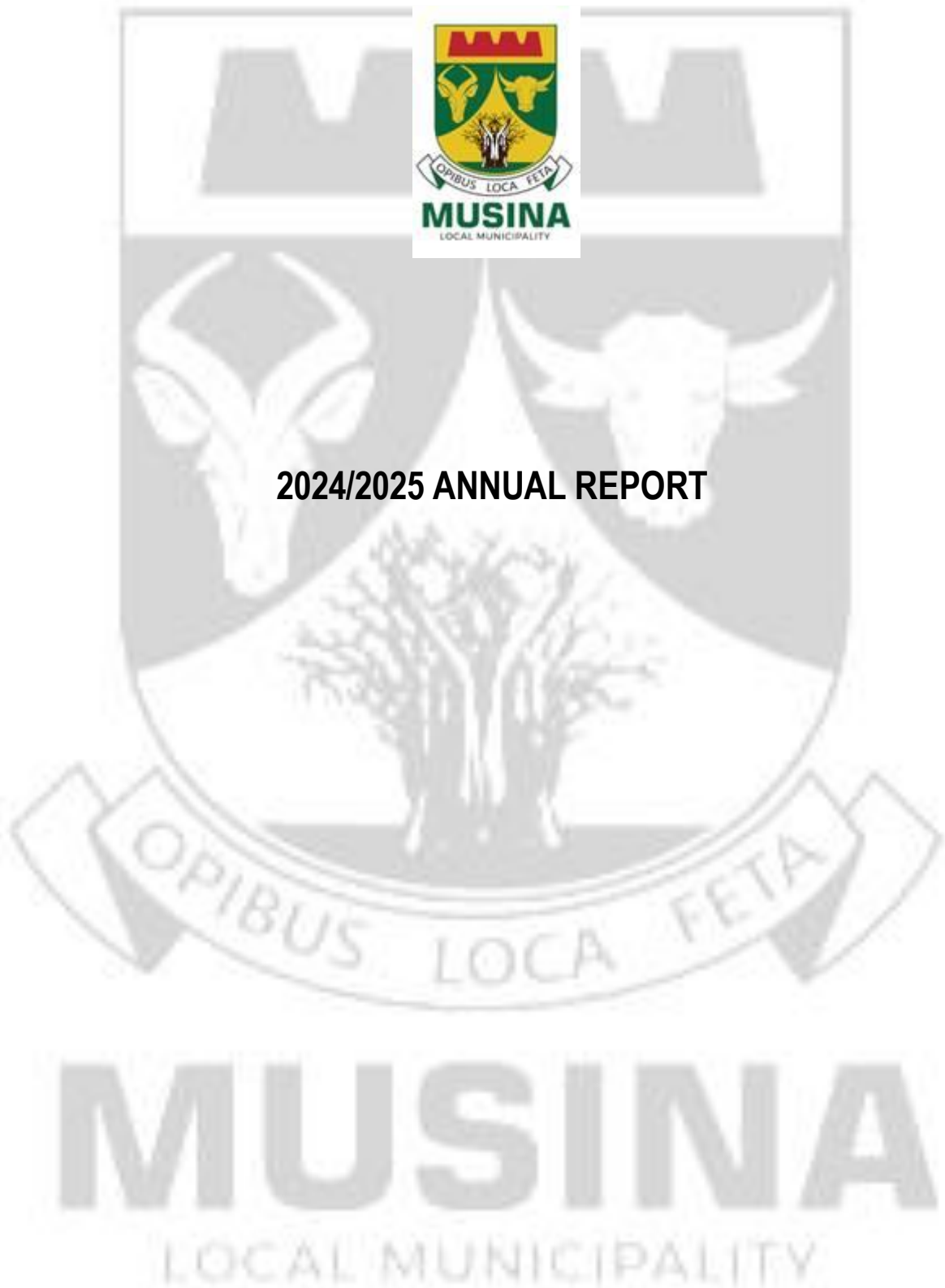


# MUSINA LOCAL MUNICIPALITY



## 2024/2025 ANNUAL REPORT



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## ACRONYMS

AG	: Auditor General
AFS	: Annual Financial Statements
ANC	: African National Congress
CDW	: Community development worker
CFO	: Chief Financial Officer
CLLR	: Councilor
COGHSTA	: Department of Corporative Governance, Human Settlement and Traditional Affairs
COGTA	: Department of Corporative Governance and Traditional Affairs
CPMD	: Certificate Programme in Management Development
CWP	: Community Works Programme
MLM	: Musina Local Municipality
DA	: Democratic Alliance
EFF	: Economic Freedom Fighters
EPWP	: Expanded Public Works Programme
ESS	: Employee Self Service
EXCO	: Executive Committee
FBE	: Free Basic Electricity
GIS	: Geographic Information System
GRAP	: General Recognized Accounting Practice
HR	: Human Resources
ICT	: Information Communication Technology
IDP	: Integrated Development Plan
INEP	: Integrated National Electrification Program
KM	: Kilometre
LGAAC	: Local Government Advanced Accounting Certificate
LUMS	: Land Use Management System
LGSETA	: Local Government Sector Education Training Authority
LGMIM	: Local Government Management Improvement Model
LED	: Local Economic Development
LG	: Local Government
LIBSA	: Limpopo Business Support Agency
LLF	: Local Labour Forum
MDRG	: Municipal Disaster Recovery Grant
MIG	: Municipal Infrastructure Grant
MPAC	: Municipal Public Account Committee
MFMA	: Municipal Finance Management Act
MFMP	: Municipal Finance Management Program
MSA	: Municipal Systems Act
MSCOA	: Municipal Standard Charts of Accounts
N/A	: Not applicable
OHS	: Occupational Health and Safety
PMS	: Performance Management System
SCM	: Supply Chain Management
SDBIP	: Service Delivery and Budget Implementation Plan
SEDA	: Small Enterprise Development Agency
SMME	: Small, Medium and Micro Enterprises
VDM	: Vhembe District Municipality
WSP	: Work Skill Plan

**CATEGORY OF MUNICIPALITY**

Grade 04 Local Municipality

**REGISTERED OFFICE**

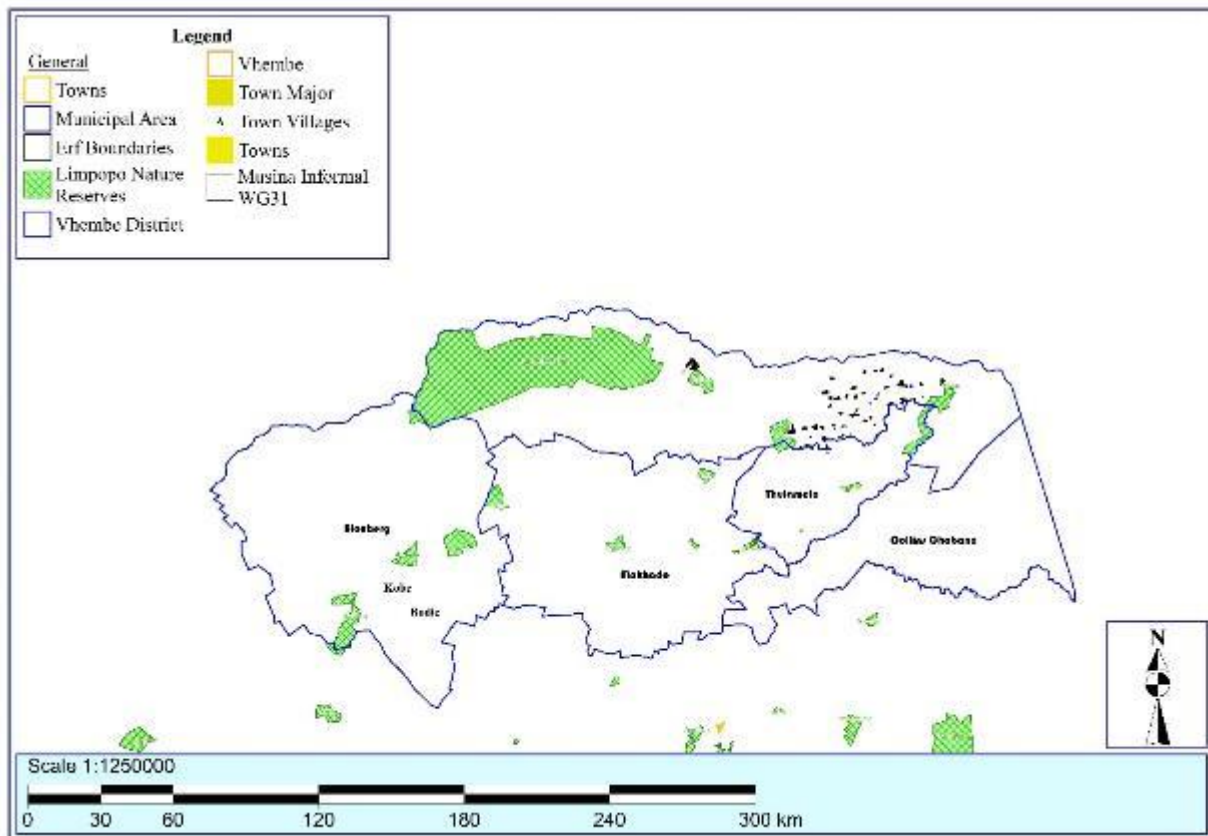
Civic Centre  
Irwin Street  
Musina  
0900

Private Bag X611  
Musina  
0900

Tel: 015 -534 6100  
Fax: 015 534 2513  
E-mail: info@musina.gov.za

**BANKERS**

ABSA BANK





## **VISION**

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

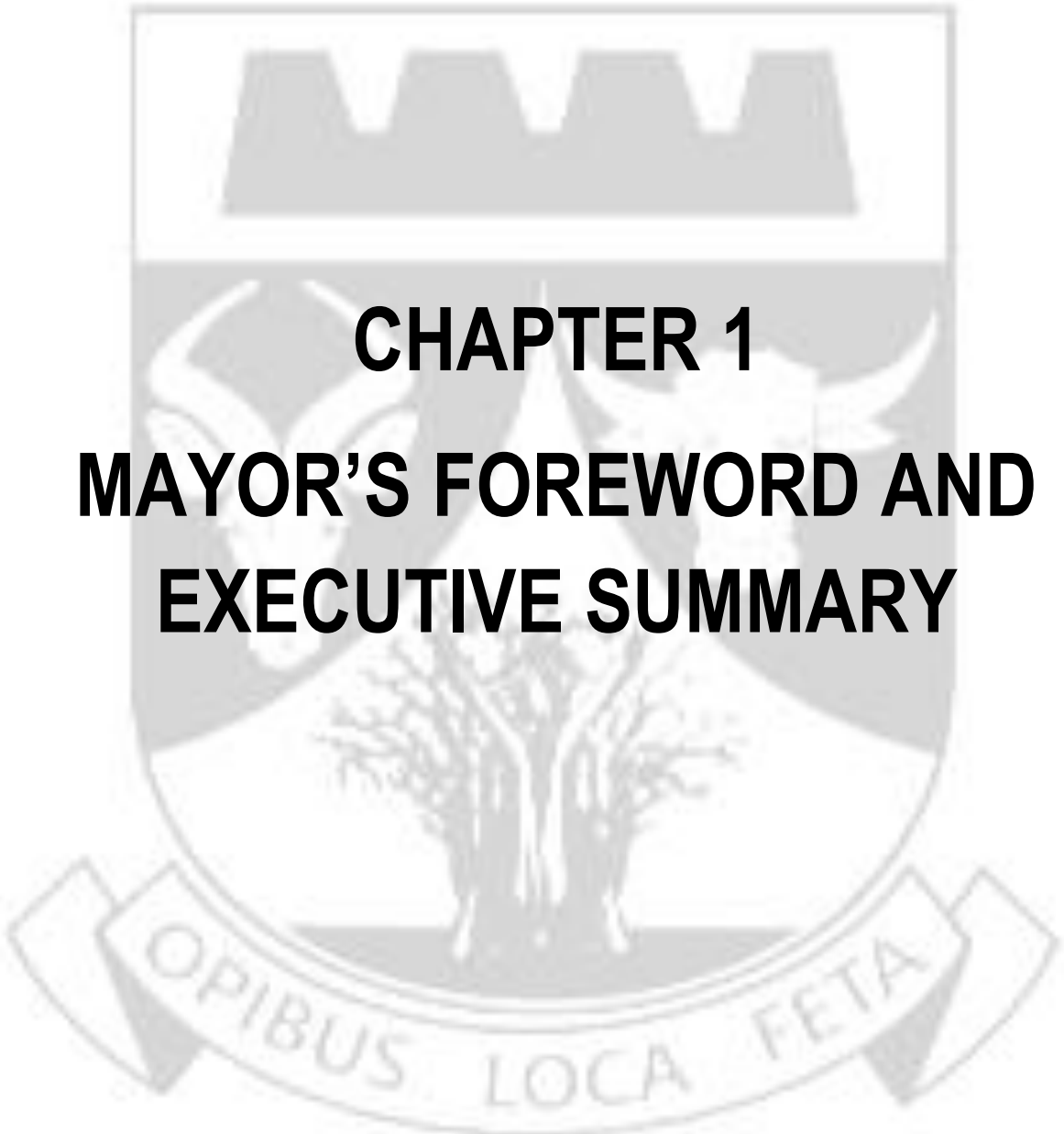
## **MISSION**

The vehicle of affordable quality services and stability through socio-economic development and collective leadership

## **MUNICIPALITY'S BROAD OBJECTIVES**

- The Municipality's strategies seek to achieve the following broad objectives:
  - To deliver basic services to communities in a sustainable manner in the quest to create a better life for all,
  - To create an environment for local economic growth and job creation, focusing on the competitive advantages of the Municipality.
  - To provide responsible and accountable political and administrative leadership to local communities,
  - To mobilize the broadest section of the local communities behind the Municipality's endeavours to develop communities with other government departments, public institutions, the private sector, NGOs, and CBOs as the Municipality's critical partners.

**MUSINA**  
LOCAL MUNICIPALITY

A large, light gray watermark of the Musina Local Municipality crest is centered on the page. The crest features a shield with a crown at the top, two oxen flanking a central tree, and a banner at the bottom with the motto "OPIBUS LOCA FETA".

# **CHAPTER 1**

## **MAYOR'S FOREWORD AND EXECUTIVE SUMMARY**

**MUSINA**  
LOCAL MUNICIPALITY

## COMPONENT A: MAYOR'S FOREWORD



**Councillor Nkhanedzeni Godfrey Mawela**  
Mayor: Musina Local Municipality

### A1. INTRODUCTION

Presenting the Musina Local Municipality 2024/2025 Annual Report to our people and other interested parties is a joy for me. This Annual Report provides a thorough analysis of the municipality's operations, including actual performance at the end of the fiscal year and further reporting on the implementation of the budget and IDP. It also outlines the municipality's efforts to implement its constitutional mandate and its responsibilities as outlined in the relevant local government laws.

This report documents the Municipality's progress towards achieving its goals as stated in the Budget, the Service Delivery and Budget Implementation Plan (SDBIP), and the Integrated Development Plan (IDP). It also considers the priorities and difficulties for the fiscal year 2024–2025.

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 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 a lot of investment in other key areas of the local economy, such as the ever-growing retail sector, growing agricultural production through the 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 centre of interaction with the stakeholders. This is done through various engagements and public participation platforms we have developed to obtain and ascertain community interests as well as their priorities

As a responsible municipality, we are guided by our **Mission** and **Vision** statements, which serve as a blueprint for our developmental programmes. The statements read as follows:

**Mission: "Vehicle of affordable quality services and stability through socio-economic development and collective leadership."**

**Vision: "To be the vibrant, viable and sustainable gateway city to the rest of Africa"**



This report is meant to serve as a testament to the combined efforts of the municipality's political and administrative branches to gradually meet the expectations of our citizens, guided by our Mission and Vision. The leadership realises that giving the voters a thorough explanation of the duties assigned to the entire municipality will always be a difficult undertaking.

The purpose of this report is to attest to the joint efforts of the municipality's political and administrative branches to gradually meet the aspirations of our citizens. The leadership realises that giving the voters a thorough explanation of the duties assigned to the entire municipality will always be a difficult undertaking.

## **A2. KEY POLICY DEVELOPMENTS**

The council approved a five-year Integrated Development Plan (IDP), which is a unified, comprehensive, and strategic plan for the municipality's growth initiatives. The IDP connects, combines, and organises the municipality's plans. Meeting the Municipality's primary developmental goals, which are as follows, serves as a gauge of its performance:

- Creating job opportunities through the implementation of EPWP
- Facilitating and regularly updating the indigent register accurately
- Conducting Public Participation and ensuring the functionality of all governance structures for accountability
- Continuing to participate in programs of HIV and AIDS, TB, and Cancer through the Local Aids
- Improving Health and Wellness awareness
- Ensuring sustainable and qualitative service delivery
- Improving Local Economy through revised LED strategy
- Achieving an unqualified audit opinion
- Ensuring that monies owed to the municipality are collected
- Ensuring that Council decisions are implemented
- Improving Records Management System in terms of the NARSA Act
- Fast-tracking the implementation of infrastructure projects
- Strengthening the relationship with the traditional leaders

## **A3. KEY SERVICE DELIVERY IMPROVEMENTS**

In this context, I would like to provide an overview of our Municipality's service delivery report. With a population of about 132,000, our municipality consists of 12 wards, 24 council members, two senior traditional leaders who sit on the council, and 45,943 households. The Musina Local Municipality is an urban area licensed to supply electricity. Eskom is responsible for providing electricity to the villages and certain agricultural areas. Eskom and I are collaborating to clear the backlog in all locations, particularly in regions with new settlements and extensions.

Although there are frequent disruptions because of ageing infrastructure, water is available every day in all parts of Musina areas. Some villagers continue to complain about severe water shortages even though most of our settlements have street taps. Our water authority, the Vhembe District Municipality, is working on this. There is a challenge of illegal dumping of waste in our town when it comes to the removal of waste from different residences. Every day, commercial premises, government buildings, and public institutions are serviced.

Below are some of the Multiyear projects that the municipality undertook during the 2024/2025 financial year:

<b>PROJECT NAME</b>	<b>BUDGET</b>	<b>Expenditure 2024/25</b>	<b>SOURCE OF FUNDING</b>	<b>STATUS</b>	<b>COMMENTS</b>
Mabvete community hall	R 2.199	R 0 m	MIG	Construction	None
Shakadza multi-purpose centre	R 3.403m from own funding	R 1.236m	MIG	Construction	None
Nancefield phase 6-12 paved road phase 2	4.840m	R 3.065m	MIG	Construction	None



Nancefield Ext 9 and 10 phase3	6m	R4.757m	MIG	Construction	None
Masisi Streets Paving Phase1	9.040m	R 7.477m	MIG	Construction	None
Shakadza Access Streets	R 6 m	R 7.253m	MIG	Construction	None
Tshikotoni Bridge	R 6m	R5.989m	MIG	Construction	None

#### **FUTURE KEY PROJECT FOR 2025/2026 FINANCIAL YEAR**

<b>Project Name</b>	<b>Consultants &amp; Contractor</b>	<b>MIG Approval</b>	<b>2025/26 Budget</b>
Nancefield ext.9&10 paved road phase 3	Tshambila EVN	R 21,732,252.40	R 11 000 000.00
Masisi streets phase 01	Sejegobe engineers	R 17,345,102.09	R 7 739 950.00
Shakadza access street	Diges group	R 18,435,704.72	R 7 739 950.00
Tshikotoni Bridge	Uranus Consulting Engineers	R 14,775,776.67	R 7 000 000.00

#### **A4. PUBLIC PARTICIPATION**


It is the duty of the ward committees and council members to hold public meetings in their wards and provide the speaker with monthly reports. Communities are kept informed about the municipality's service delivery successes and setbacks through the public engagement process. Communities were allowed to voice their demands to be included in the 2024–2025 IDP and budget at public participation workshops. Only the demands that were budgeted for and prioritised among all the needs highlighted were included in the 2024–2025 IDP and the budget assessed.

#### **A5. AGREEMENTS / PARTNERSHIPS**

During the year under review, the municipality signed a Twinning Agreement with Beitbridge Municipality (TLSDF), Travel Panel, CigiCell, DoT licensing, and Vhembe water services.

#### **A.6 CONCLUSION**

I want to express my gratitude to all the council members, employees, residents, stakeholders, and ratepayers for their contributions to the municipality's operations and decision-making. Together, we work to advance our municipality.



**CLLR MAWELA NG**  
**MAYOR**

**MUSINA**  
LOCAL MUNICIPALITY

## COMPONENT B: EXECUTIVE SUMMARY



**Mr N.T Tshivanammbi**

Municipal Manager: Musina Local Municipality

### **B1. MUNICIPAL MANAGER'S FOREWORD**

#### **B1.1 MUNICIPAL POWERS AND FUNCTIONS**

Table B.1.13 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 municipality 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.

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	Fire fighting services serving the area of the district municipality as a whole, which includes – (i) planning, co-ordination and regulation of fire services (ii) specialised fire fighting services such as mountain, veld and chemical fire services	Remaining Powers in the Area of Jurisdiction



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



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

Musina Local Municipality is established and operates in terms of Chapter 7 of the South African Constitution. Section 152(1) of the Constitution outlines various objects of local government, and it is on these objects that this municipality governs and serves its community in a manner that is commensurate with democracy.



This Annual Report provides an overview of the performance and progress made by the Musina Local Municipality in fulfilling its strategic objectives and priorities, as aligned with the Integrated Development Plan (IDP), Annual Budget, as well as National and Provincial Government strategic directives. It is a pleasure to reflect on the 2024/2025 financial year. This Annual Report captures the considerable effort made by the Musina Local Municipality to focus on efforts to strengthen governance structures, through the review and adoption of policies, procedures, improving systems, and implementing new regulations. A review of the organizational structure was conducted to improve the functionality and alignment with the Municipality's strategy and to promote service delivery. This was informed by resolutions that were undertaken during Municipal Strategic Planning, which emphasized the issue of speeding up services to the community.

The Municipality is mainly dependent on government grants and support. The Municipality achieved an unqualified audit opinion during the 2024/2025 financial year, and an AG Action Plan is in place to address the findings identified. I am confident that the Administration, under my leadership, will steer this Municipality to greater successes in the future.

The Risk Management Committee, under the leadership of the Municipal Manager, meets quarterly and reports to Council and the Audit and Performance Committee. The risk assessments of all departments were completed and measured to mitigate all identified risks affecting the Municipality. All the risks were included in a Risk-Based Action Plan for monitoring and management purposes.

During the 2024/2025 financial year, the Municipality was able to spend 100% of the municipal infrastructure grant, as a result of good performance on infrastructure spending. Our Municipality continues to ensure that the community facilities are being maintained as a result of this existing capacity.

During the year under review, the Risk Management Unit was fully operational. The unit managed to conduct a strategic, operational, and fraud risk assessment with all departmental units in the Municipality in order to identify risks that could impede the attainment of objectives and to determine the levels of controls and action plans that are currently in place to mitigate the risks.

#### **Top risks identified:**

- Service interruptions (Electricity)
- Unfulfilled municipal service level expectations (Community)
- Non-compliance to MSCOA
- Inability to sustain the institution financially
- MFMA sec 32 (Unauthorized, Irregular and Fruitless & wasteful expenditure)
- Diminished economic opportunities
- Lack of integrated planning
- Loss of municipal land
- Ineffective organizational structure
- Noncompliance to Rules and Regulations (MSA Staff Regulations / POPIA)
- Inability to respond to disasters

#### **Risk Governance Documents**

The unit reviewed the following governance documents for the 2024/2025 financial year:

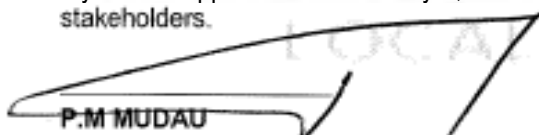
Risk Management Policy

Risk Management Strategy and

Risk Management Implementation Plan

69% (9 out of 13) of activities that were planned in the approved 2024/2025 RMIP were completed.

The Annual Report for 2024/2025 reflects the performance and challenges for the financial year. I would like to extend my sincere appreciation to the Mayor, Council, and Staff for their dedication towards serving the communities and all stakeholders.

  
**P.M. MUDAU**  
**ACTING MUNICIPAL MANAGER**



## **B2. MUNICIPAL OVERVIEW**

The performance of Musina Local Municipality (MLM) with regard to its primary legislative duties is covered in this report. The participatory framework that establishes and strengthens the bond between elected officials and their constituents must be developed by the local government. In order to do this, the Municipality Council must report on program performance and the overall situation in their community on a regular and predictable basis.

The Annual report reflects the performance of the Municipality for the period 1 July 2024 to 30 June 2025. The report is prepared in terms of Section 121(1) of the Municipal Finance Management Act (MFMA), of which the Municipality must prepare an annual report for each financial year.

**Table: B2.1. Strategic opportunities and Major challenges**

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

**Source: Musina Local Municipality**

**Table: B2.2 Community needs per priority**

<b>GOOD GOVERNANCE AND PUBLIC PARTICIPATION, MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT</b>	<b>BASIC SERVICE DELIVERY AND INFRASTRUCTURE</b>	<b>LED AND SPATIAL RATIONALE</b>	<b>SOCIAL AND JUSTICE</b>	<b>FINANCIAL VIABILITY</b>
<p><b>Priorities: Nancefield IDP Rep</b></p> <p><b>Priorities: Madimbo IDP Rep</b></p> <p><b>Good Governance and Public participation Administration</b></p> <p><b>Priorities: Nancefield and Madimbo IDP Rep</b>  <b>Municipal Transformation and Organizational Development</b>            1. Employment            2. Learnership and Internship            3. Network towers</p>	<p><b>Priorities: Nancefield IDP Rep</b></p> <ol style="list-style-type: none"> <li>Roads, and, storm water</li> <li>Water and Sanitation supply</li> <li>Overhead bridge on N1</li> <li>Electricity_streetlights_high mast and RDP houses</li> <li>3.Sports and recreation facilities and Community halls</li> <li>Fencing of water treatment plants</li> </ol> <p><b>Priorities: Madimbo IDP Rep</b></p> <ol style="list-style-type: none"> <li>Roads and Storm water</li> </ol>	<p><b>Priorities: Nancefield IDP Rep</b></p> <ol style="list-style-type: none"> <li>Job creation</li> <li>Middle income sites</li> <li>Tourism and Agricultural support</li> <li>Spatial planning</li> <li>Land for development</li> <li>Regional integration</li> <li>SMME's development</li> <li>Hawkers stalls</li> <li>Public transport infrastructure</li> </ol> <p><b>Priorities: Madimbo IDP Rep</b></p> <ol style="list-style-type: none"> <li>Job creation</li> </ol>	<p><b>Priorities: Nancefield IDP Rep</b></p> <ol style="list-style-type: none"> <li>RDP houses</li> <li>Hospital</li> <li>University</li> <li>FET college</li> <li>Special school</li> <li>Theatre</li> <li>Cemetery with toilets</li> <li>Arts and culture center</li> <li>Upgrading of stadiums</li> <li>Traffic lights</li> <li>Overhead bridge on N1</li> <li>Old age day care center</li> <li>Children after day care center</li> <li>Youth centre</li> <li>Community hall</li> <li>Primary and secondary schools</li> <li>Library</li> <li>Mobile clinic</li> <li>Clinic</li> <li>Crèche</li> </ol>	<p><b>Priorities: Nancefield IDP Rep</b></p> <p><b>Priorities: Madimbo IDP Rep</b></p> <p><b>Financial viability Administration</b></p>



<p>4. Bursaries</p> <p><b>Municipal Transformation and Organizational Development Administration</b></p>	<p>2. Water and Sanitation supply</p> <p>3. Telecommunication towers</p> <p>4. Electricity</p> <p>5. Sports facilities</p> <p>6. Community halls</p> <p>7. Fencing of graveyards</p> <p><b>Basic Service Delivery and Infrastructure Administration</b></p>	<p>2. Agricultural projects</p> <p>3. Access to land for Agriculture</p> <p>4. Provision of stand numbers</p> <p>5. Shopping centre</p> <p>6. Public transport infrastructure</p> <p>7. Fencing of agricultural fields</p> <p>8. 4. Quarantine</p> <p>9. SMME's Development</p> <p>10. Tourism</p> <p><b>LED and Spatial Rationale Administration</b></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><b>Priorities: Madimbo IDP Rep</b></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 centre</p> <p>18. Old age day care centre</p> <p>19. Mobile clinic</p> <p>20. Fencing of cemetery</p> <p>Social and Justice</p>	
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Source: Musina Local Municipality

The above tables, B2.1 and B2.2, identified strategic opportunities and major challenges together with community needs priorities, informed us to develop strategic objectives per KPA. The following strategic objectives determine our IDP implementation annually. Our annual performance targets will be monitored and evaluated annually through the Service Delivery and Budget Implementation Plan.

**Table: B2.3 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 the quality of life through social development and the provision of effective community services

Source: Musina Local Municipality

**B2.4: Demographic profile of the municipality**

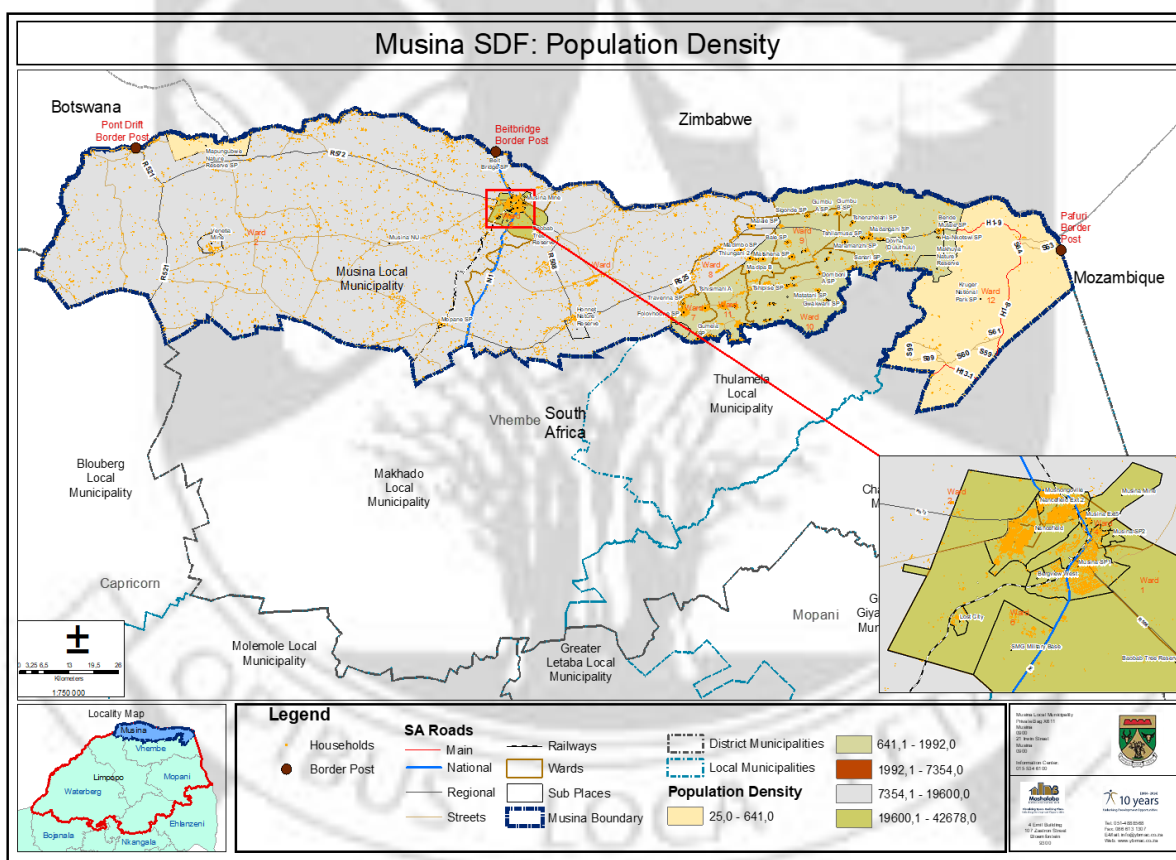


This section provides a population analysis of Musina LM based on race, gender and age as per the 2022 population census. The section will also glance into the socio-economic analysis where analysed data is available. However reference will also be made to the 2016 community survey in a case where current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

### **B2.4.1 Population size**

Final census 2022 by STATSSA indicated that Musina LM comprised of a total population of 130 899 and 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 settlements 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.

MAP 1: Map Showing Population density in Musina Local Municipality



### **B2.4.2. 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

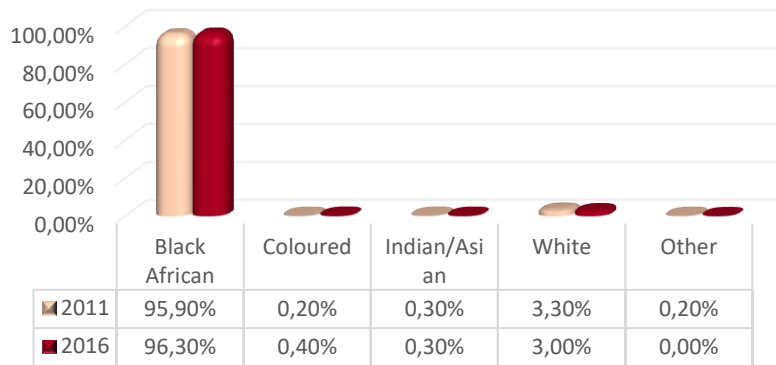


Figure: 1: Population Distribution by Race.  
Source: Stats SA Community Survey (2016)

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.

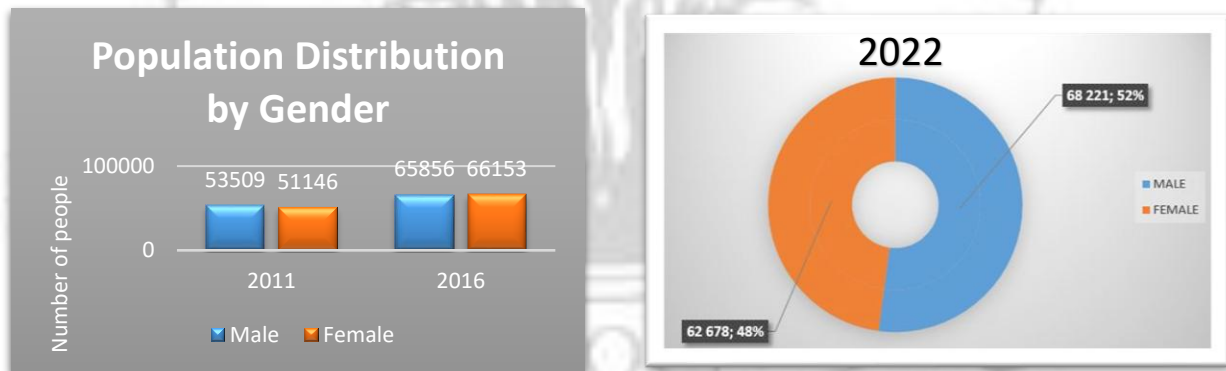


Figure 2: Population Distribution by Gender.  
Source: Stats SA & Community Survey (2016) and Census 2022

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.

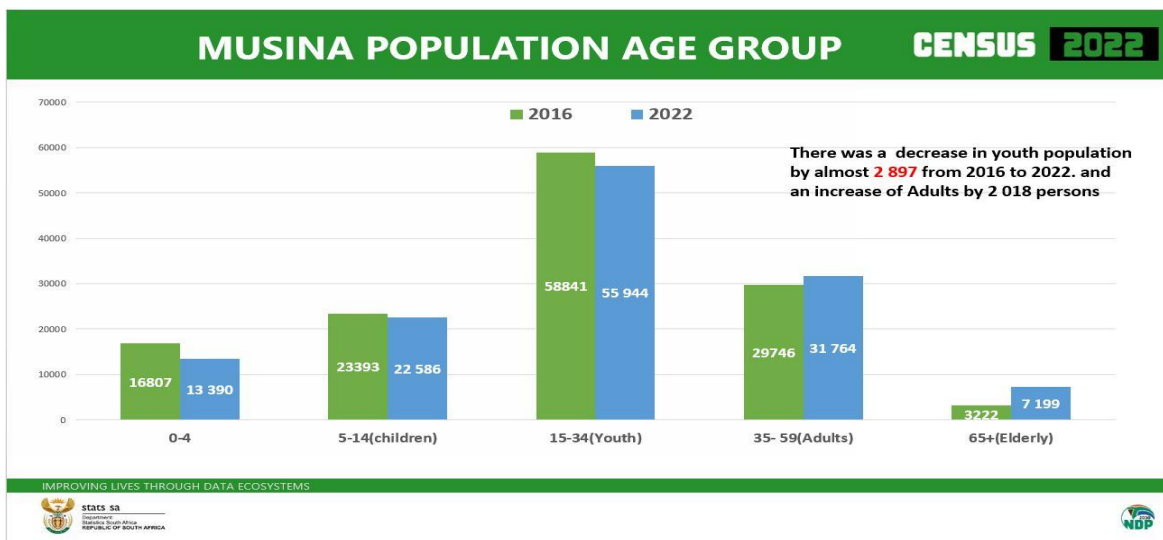


Figure 3: Population Distribution by Age  
Source: Stats SA Census 2022 & Community Survey (2016)

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.

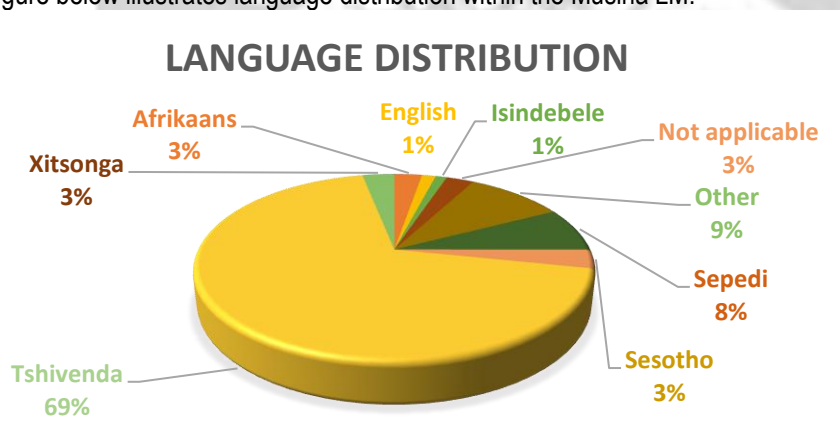


Figure 4: Language Distribution.  
Source: Stats SA, Community Survey (2016)

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%.

### **B2.4.3 Population Growth Trends**

Table 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: 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: COMMUNITY SURVEY 2016, Census 2022**

**Table: 2** below reveals that from 2011 to 2022, Musina in the 2011 Census, Musina's 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.

Table 2: Population size						
Municipalities	2011	%change	2016	%change	2022	% change
Musina	68 359	5.5%	132 009	18.6%	130 899	-0.1%

**Source: StatsSA, Census 2022, Community Survey 2016**

Table: 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: Population per group**

Municipalities	Black African	Coloured	Indian/Asian	White	Other	Total population
LIM341 : Musina	127621	337	406	3645	-	132009

SOURCE: Community Survey 2016

**Table: 4 Population by age group**

Age - broad age groups by Geography hierarchy 2016 for Person Weight	LIM341 : Musina
0-4	13 390



5-14 (Children)	22 586
15-34 (Youth)	55 944
35-59 (Adults)	31 764
65+(Elderly)	7 199

**SOURCE: CENSUS 2022**

On table 4, the major population of Musina is dominated by the youth aged between 15-34 years of the total population at 55 944.

#### **B.2.4.4 HOUSEHOLDS TRENDS IN MUSINA LOCAL MUNICIPALITY**

**Table 1: Number of households head**

MUNICIPALITY	TOTAL
Musina	45 934

**Source: StatsSA Census 2022**

**Table 2: Main dwelling that the household occupies**

Municipality	Formal dwelling	Traditional dwelling	Informal dwelling	Other	Total
Musina	41 728	1 280	2 762	164	45 934

**Source: StatsSA Census 2022**

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

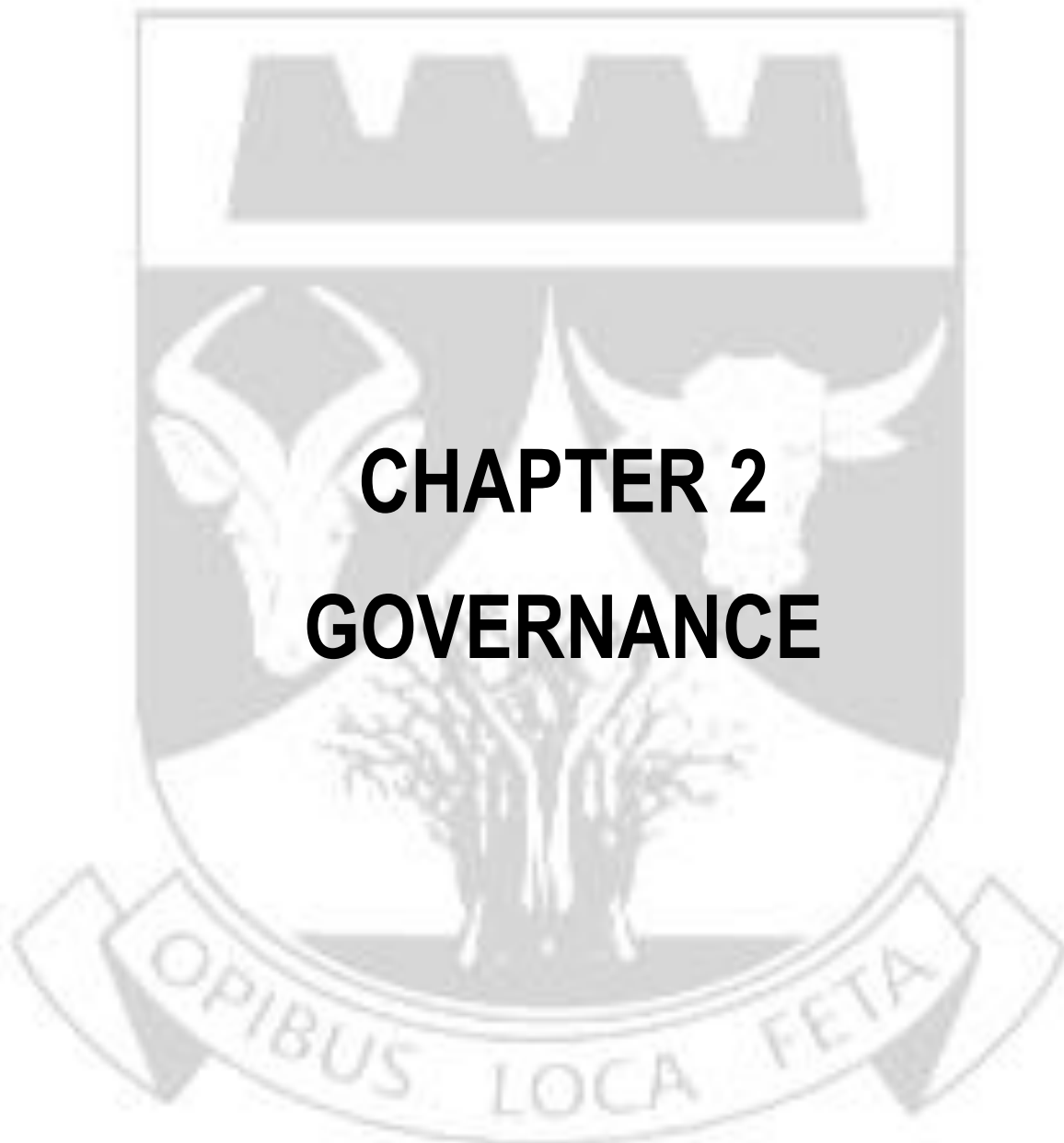
### **B3. 2024/2025 SUCCESSFUL AND UNSUCCESSFUL INITIATIVES**

KEY PERFORMANCE AREA	TOTAL ANNUAL TARGETS	TOTAL ANNUAL PERFORMANCE	TOTAL ANNUAL VARIANCE	% ANNUAL PERFORMANCE	%ANNUAL PERFORMANCE VARIANCE
Basic Service Delivery and Infrastructure Development	23	9	14	39%	61%
Good Governance and Public Participation	14	14	0	100%	0%
Municipal Transformation and Organisational Development	12	10	2	83%	17%
Municipal Finance Management and Viability	10	10	0	100%	10%
Economic Development Planning	4	3	1	75%	25%
Social And Justice	11	11	0	100%	0%
<b>TOTAL</b>	<b>74</b>	<b>57</b>	<b>17</b>	<b>76%</b>	<b>24%</b>



# **CHAPTER 2**

# **GOVERNANCE**



**MUSINA**  
LOCAL MUNICIPALITY

## COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE STRUCTURE

### A1. Introduction

Section 151(3) of the Constitution states that the council of the municipality has the right to govern, on its own initiative, the local government affairs of the local community. MLM Council comprises the political and administrative components responsible for decision-making and implementation, respectively. The Mayor is the political head of the Institution, and the Speaker is the head of the council. The Municipality has all the powers assigned to it under the Constitution and relevant national and provincial legislation. The municipality has the authority to take any possible actions to effectively exercise the powers assigned to it.

### A2. Political governance

Council established Section 79 committees that provide general oversight and monitor the activities in the municipality over both the administrative and executive arms of the municipality. This section 79 Committees are chaired by independent councillors other than members of the executive committee. The following committees were established:

- EDP & Technical services Portfolio committee
- Corporate services Portfolio committee
- Executive Committee (EXCO)
- Financial services Portfolio committee
- Community Services Portfolio committee
- Municipal Public Accounts Committee (MPAC)

The Batho Pele Committee is not in place within the Municipality; there are plans to benchmark with other municipalities within the province on good practice. Bath Pele committee will be established in the 2<sup>nd</sup> quarter of the 2025/26 Financial year.

The Speaker is a full-time councillor and takes responsibility for the running of council meetings. The Office of the Council-Whip is established to create synergy and to maintain discipline among councillors from various Political Parties. The Role of the Council-Whip covers both the political and administrative domains of the council, with emphasis on the political aspect. The Council-Whip deals with the well-being, particularly the attendance of all councillors. The Council meetings are governed according to the approved rules of order.

### A3. Overview of public accountability and participation

Key to the accountability processes in terms of both the Structures and the Systems Acts is the facilitation and implementation of the following forums:

- Quarterly Community report back meetings by Ward Councillors
- Quarterly Mayoral Imbizo's
- Ward Committee monthly assessment meetings
- Annual Mayoral Address
- Half-year Progress Report by the Mayor
- Annual IDP/Budget community and focused groups' consultation meetings
- MPAC Public participation and hearing

#### A4. Public meetings

### **COMMUNICATION, PARTICIPATION, AND FORUMS**

The IDP representative forum is chaired by the Mayor, and the stakeholders are as follows:

- Councillors,
- Ward committees,
- Organised labour,
- Community-based organizations,
- Non-governmental organisations,
- Sector departments,
- Parastatals,
- Organised business organisations,
- Farmer's organisations.
- Mining houses
- Private sector

Meetings of the IDP representatives forum are held once in every phase of the IDP, namely: Preparatory, Analysis, Strategies, Projects, Integration, and Approval. Quarterly reports based on the SDBIP are tabled and reported to the IDP representatives' forum meetings. Meetings of the IDP representative forum are sometimes held in the evening as per stakeholder agreement, to accommodate stakeholders who are unavailable during working hours. The timing of the IDP compilation is regulated by the Municipal Systems Act.

There is room for newly established structures to register on our database from time to time to enable participation in our IDP Representative meetings. Members of the IDP Representatives Forum are encouraged and urged to hold consultative and feedback meetings with the structures and constituencies they represent to get their inputs and communicate feedback reports to the IDP Representatives Forum for further mandate or processing.

The council comprises 4 political parties, namely: ANC, DA, EFF, and VFP. To enhance good governance and accountability, the Municipality adopted the separation of powers model, which separated the legislative arm from the executive arm.

This is in line with the governance approach that seeks to put in place an independent oversight mechanism to ensure that democracy is deepened and that effective public service delivery takes place to benefit MLM communities. Council has established section 79 committees to play an oversight role and monitor the work of the executive and administration.

The municipality has 24 councillors comprising 12 wards, 12 PR Councillors, and 2 Traditional Leaders. There is a good relationship among councillors as they work cooperatively to achieve the set goals of the municipality. Every year, there is a schedule of meetings that is approved by the council to ensure that all committees meet regularly to discuss administrative, performance, and service-delivery issues. Councillor's participation in various committees is satisfactory. For the year under review, the council held 3 ordinary and 8 special council meetings.



**The Functionality of Municipal Council and Portfolio meeting 2024/2025:**

**COUNCIL MEETINGS AND ITS COMMITTEES**

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
1. 29 August 2024	Council Meeting	Musina Local Municipality	Ordinary Meeting
2. 11 September 2024	Team view	Musina Local Municipality	Special Meeting
3. 31 October 2024	Council Chamber	Musina Local Municipality	Special Meeting
4. 28 November 2024	Council Chamber	Musina Local Municipality	Ordinary Meeting
5. 23 January 2025	Council Chambers	Musina Local Municipality	Ordinary Meeting
6. 14 February 2025	Council Chambers	Musina Local Municipality	Special Meeting
7. 28 February 2025	Council Chamber	Musina Local Municipality	Ordinary Council
8. 31 March 2025	Council Chambers	Musina Local Municipality	Ordinary Council
9. 29 May 2025	Council Chamber	Musina Local Municipality	Ordinary Council

**EXECUTIVE COMMITTEE**

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
1. 30 July 2024	Team View	Musina Local Municipality	Special Meeting
2. 22 August 2024	Team View	Musina Local Municipality	Ordinary Meeting
3. 10 September 2024	Team view	Musina Local Municipality	Special Meeting
4. 09 October 2024	Team View	Musina Local Municipality	Special Meeting
5. 31 October 2024	Team view	Musina Local Municipality	Special Meeting
6. 22 November 2024	Team View	Musina Local Municipality	Ordinary Meeting
7. 17 January 2025	Team View	Musina Local Municipality	Ordinary Meeting
8. 11 February 2025	Team view	Musina Local Municipality	Special Meeting
9. 26 February 2025	Team view	Musina Local Municipality	Ordinary Meeting
10. 19 March 2025	Team view	Musina Local Municipality	Ordinary Meeting
11. 22 May 2025	Team view	Musina Local Municipality	Ordinary Meeting

**FINANCE PORTFOLIO COMMITTEE**

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
1. 29 July 2024	Council Chamber	Musina Local Municipality	Special Meeting
2. 14 August 2024	Team View	Musina Local Municipality	Ordinary Meeting
3. 13 November 2024	Team View	Musina Local Municipality	Ordinary Meeting
4. 15 January 2025	Team view	Musina Local Municipality	Ordinary Meeting
5. 25 February 2025	Team view	Musina Local Municipality	Urgent special meeting
6. 13 March 2025	Team view	Musina Local Municipality	Ordinary Meeting
7. 21 May 2025	Team view	Musina Local Municipality	Ordinary Meeting

**COMMUNITY SERVICES PORTFOLIO COMMITTEE**

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
1. 08 August 2024	Team View	Musina Local Municipality	Ordinary Meeting
2. 06 September 2024	Team View	Musina Local Municipality	Special Meeting
3. 30 October 2024	Team view	Musina Local Municipality	Special Meeting
4. 15 November 2024	Team View	Musina Local Municipality	Ordinary Meeting
5. 14 January 2025	Old Traffic Department	Musina Local Municipality	Ordinary Meeting



6.	14 March 2025	Team view	Musina Local Municipality	Ordinary Meeting
7.	06 May 2025	Team view	Musina Local Municipality	Ordinary Meeting

### CORPORATE SERVICE PORTFOLIO COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
1. 29 July 2024	Council Chamber	Musina Local Municipality	Special Meeting
2. 05 August 2024	Council Chamber	Musina Local Municipality	Ordinary Meeting
3. 31 August 2024	Team view	Musina Local Municipality	Special Meeting
4. 31 October 2024	Council Chamber	Musina Local Municipality	Special Meeting
5. 15 November 2024	Team View	Musina Local Municipality	Ordinary Meeting
6. 5 January 2025	Team View	Musina Local Municipality	Ordinary Meeting
7. 07 February 2025	Team view	Musina Local Municipality	Special Meeting
8. 14 March 2025	Council Chambers	Musina Local Municipality	Ordinary Meeting
9. 08 May 2025	Council Chambers	Musina Local Municipality	Ordinary Meeting

### EDP / TECH SERVICE PORTFOLIO COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
1. 06 August 2024	Council Chamber	Musina local municipality	Ordinary Meeting
2. 07 October 2024	Council chamber	Musina local municipality	Special Meeting
3. 15 November 2024	Team View	Musina local municipality	Ordinary Meeting
4. 14 January 2025	Team View	Musina local municipality	Ordinary Meeting
5. 26 February 2025	Team view	Musina local municipality	Special Meeting
6. 10 March 2025	Old Council Chamber	Musina local municipality	Ordinary Meeting
7. 12 May 2025	Council Chambers	Musina local municipality	Ordinary Meeting

### MPAC MEETINGS 2024/2025

DATE	VENUE	PURPOSE/DISCRPTION	TYPE OF MEETING
1. 20-23 August 2024	Mulrose Guest House	To Scrutinize 2023/24 4 <sup>th</sup> Quarter Deviations, UIFWes, Section 71 & 52	Review Session
2. 27 August 2024	MLM Boardroom	Tabling of MPAC report to council	Ordinary
3. 09 September 2024	MPAC Office	Extension Period of Investigation	Special
4. 23 October 2024	Hensa Towers (Polokwane)	To seek advice regarding an investigation from the office of the MEC (Cohgsta)	Special
5. 25 October 2024	MPAC Office	To finalize investigation report	Urgent special meeting
6. 10-13 December 2024	Nandoni Waterfront	To scrutinize 2024/25 1 <sup>st</sup> Quarter Deviations, UIFWEs, Section 52 & 71 reports.	Review session
7. 22 January 2025	MPAC Office	Tabling of MPAC report to council	Ordinary
8. 11-14 February 2025	Together lifestyle resort	To scrutinize 2024/25 2 <sup>nd</sup> Quarter Deviations, UIFWEs, Section 52 & 71, and 2024/25 Draft Annual reports.	Review session
9. 11 March 2025	MPAC Office	MPAC Public Participation & Hearing preparations.	Special
10. 20 March 2025	Nancefield Multi-purpose Centre	MPAC Public participation	Ordinary
11. 24 March 2025	Masisi Community Hall	MPAC Public Hearing	Ordinary
12. 12-16 May 2025	Kone Village Lodge	To scrutinize 2024/25 3 <sup>rd</sup> Quarter Deviations, UIFWEs, Section 52 & 71 reports.	Review session



13. 28 May 2025	MPAC Office	Tabling of MPAC report to council	Ordinary
14. 20-23 August 2024	Mulrose Guest House	To Scrutinize 2023/24 4 <sup>th</sup> Quarter Deviations, UIFWes, Section 71 & 52	Review Session
15. 27 August 2024	MLM Boardroom	Tabling of MPAC report to council	Ordinary
16. 09 September 2024	MPAC Office	Extension Period of Investigation	Special

### **Committee annual meetings**

<b>Name of Meeting</b>	<b>Annual Target</b>	<b>Number of meetings convened</b>	<b>The number of meetings materialized</b>
<b>Council committees</b>			
Council	06	09	09
Executive Committee	06	11	11
Finance Committee	06	07	07
Corporate Services	06	09	09
Community Services	06	07	07
EDP & TECH	06	07	07
MPAC		16	16

### **MLM Councillors information**

<b>Surname and Initials</b>	<b>Party</b>	<b>Ward no./ PR</b>	<b>Contact number</b>	<b>Gender</b>
Mawela NG	ANC	PR	0659104952	Male
Shirilele ES	ANC	PR	0795268959	Female
Mafela M.F	ANC	08	0826210414	Male
Makhado N.E	ANC	07	0792160790	Male
Manavhela V	ANC	06	0648893130	Male
Milanzi V	ANC	PR	0820423884	Female
Luambo R	ANC	09	0823907029	Female
Munyai R	EFF	PR	0663683703	Female
Nematshavhawe F.C	ANC	03	0648887611	Male
Makhani M.C	ANC	09	0725042651	Female
Herman P.P.J	DA	PR	0712534149	Female
Van Staden E.A.M	VF Plus	PR	0822377148	Male
Ramofhi P.M	ANC	12	0760309506	Female
Rabambukwa R	ANC	PR	0769541493	Female
Ndhlovu L.S	ANC	PR	0826215533	Male
Makhura A.D	ANC	PR	0724460952	Female
Machete T.J	EFF	PR	0766705580	Male
Mariba J	DA	PR	0607432549	Male
Munzhelele M	ANC	01	0768674741	Female
Mukobi D	ANC	02	0836293872	Male
Nkhata D.E	ANC	04	0793712442	Male
Maphari T.E	ANC	05	0722199948	Male
Mammbeda T.M	ANC	10	0722642540	Female
Nemukombane F	ANC	11	0827672328	Male

### **Executive committee members**

<b>Surname and Initials</b>	<b>Party</b>	<b>Ward no./ PR</b>	<b>Contact number</b>	<b>Gender</b>
Mawela NG	ANC	11	0659104952	Male
Manavhela V	ANC	06	0648892130	Male
Milanzi V	ANC	06	0820423884	Female
Luambo R	ANC	09	0823907029	Female
Munyai R	EFF	06	0663683703	Female

### **A5. Section 79 committees**

The established section 79 committees are in line with the governance approach that seeks to put in place an independent oversight mechanism to ensure that democracy is deepened and that effective public service delivery takes place to benefit MLM communities Council has established section 79 committees to play an oversight role and monitor the work of the executive and administration.

The established Committees are aligned to administrative departments of the municipality and are chaired by non-executive councillors. MPAC committee is also in place and performs its duties as per the approved annual work program. MPAC is an oversight committee that comprises non-executive councillors, with the specific purpose of providing oversight over the executive functionaries of the Council to ensure good governance.

**Table: Section 79 portfolio committees**

<b>FINANCE</b>	<b>COMMUNITY SERVICES</b>	<b>EDP AND TECH</b>
Cllr Nematshavhawe F.C	Cllr Makhani M. C	Cllr Nemukombane F
Cllr Mawela N.G	Cllr Luambo R	Cllr Manavhela V
Cllr Van Staden E.A.M	Cllr Ndhlovu L.S	Cllr Munzhelele M.M
Cllr Herman P.P.J	Cllr Van Staden E.A.M	Cllr Herman P.P.J
Cllr Makhani M.C	Cllr Herman P.P.J	Cllr Van Staden E.AM
<b>CORPORATE SERVICES</b>	<b>EXCO</b>	<b>MUNICIPAL PUBLIC ACCOUNTS</b>
Cllr Nkhata D.E	Cllr Mawela N.G	Cllr Makhdo N.E
Cllr Milanzi V	Cllr Manavhela V	Cllr Makura A.D
Cllr Ramufhi P.M	Cllr Milanzi V	Cllr Mammeda T.M
Cllr Herman P.P.J	Cllr Luambo R	Cllr Mariba M.J
Cllr Van Staden E.A.M	Cllr Munyai R	Cllr Machete T.J

## POLITICAL LEADERSHIP



**Councillor Godfrey Nkhanedzeni Mawela**

Mayor

### **Powers and functions of Mayor as per section 52 of the Local Government Municipal Finance Management Act, No. 56 of 2003**

- Provide general political guidance over the fiscal and financial affairs of the municipality.
- In providing such general political guidance, may monitor and, to the extent provided in this Act, oversee the exercise of responsibilities assigned in terms of this Act to the accounting officer and the chief financial officer, but may not interfere in the exercise of those responsibilities
- Must take all reasonable steps to ensure that the municipality performs its constitutional and statutory functions within the limits of the municipality's approved budget.
- Must within 30 days of the end of each quarter submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality
- Must exercise the other powers and perform the other duties assigned to the mayor in terms of this Act or delegated by council to the mayor.

## POWERS AND FUNCTIONS OF THE SPEAKER



**Speaker Cllr Siyaphi Evelyne Shirelele**

**Powers and functions of the Speaker as per section 37 of the Local Government Municipal Structures Act, No. 117 of 1998**

- To preside at meetings of the council when he is present;
- To ensure that the council meets at least quarterly;
- To ensure compliance with the code of conduct for councillors in the meetings of council and council's committees;
- To maintain order during meetings of the council;
- Ensure that the provisions in respect of privileges and immunities of councillors, as set out in section 28 of the Structures Act or any other applicable legislation, are adhered to.
- To ensure that council meetings are conducted following the rules and orders of the council;
- Determine the date and venue of ordinary council meetings;

To convene special meetings of the council at the venue determined by her and at the time set out in any request that such a meeting be convened in terms of section 29(1) of the Structures Act;



**Chief Whip  
Cllr. Maemu Fistos Mafela**

#### **POWERS AND FUNCTIONS OF COUNCIL WHIP**

The Office of the Whip of Council was introduced by the Notice on the Upper Limits on Councillor Remuneration in 2006. The Whip of Council is not an Office Bearer in terms of the LG: Municipal Structures Act, so the Council is not legally obliged to adopt terms of reference for the Whip. It is, however, advisable to commit to a clear definition of the role of the Whip concerning that of the Speaker. Whilst there are no statutory functions for the Whip of Council, the SALGA Guideline Document on the Roles and Responsibilities of Councillors, Political Structures, and Officials (March 2011) cites the following as the functions of the Whip of the Council:-

- Political management of council meetings and committee meetings
  - Inform councillors of meetings called by the Speaker and the Mayor and ensure that such meetings are quorate
  - Advises the Speaker and Mayor on the Council agenda
  - Informs councillors on important matters on the relevant agenda
  - Advise the Speaker on the amount of time to be allocated to speakers and the order of such speakers
- Addressing the Council
- Ensures that councillors' motions are prepared and timeously tabled in terms of the procedural rules of Council
  - Assisting the Speaker in the counting of votes
  - Advising the Speaker and the Mayor of urgent motions
  - Advising the Speaker and Mayor on how to deal with important items
  - Advising the Speaker and Mayor on how to deal with important items not disposed of at a Council meeting

**COUNCILLORS**



**Cllr Nkhanedzeni Godfrey Mawela (Mayor –ANC)**



**Cllr Siyaphi Evelyn Shirele (Speaker – ANC)**



**Cllr Maemu Fistos Mafela (Chief Whip- ANC) Ward 8**



**Cllr. Mashudu Meltah Munzhelele (Ward 1)**



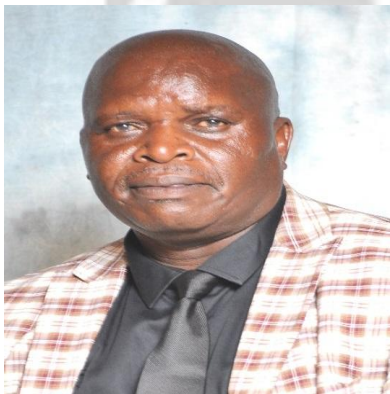
**Cllr. David Mokobi (Ward 2)**



Cllr Fhumulani Corlett Nematshavhawe (Ward 3)



Cllr. Delin Edward Nkhatha (Ward 4)



Cllr. Tshifiwiwa Elias Maphari (Ward 5)



Cllr. Victor Manavhela (Ward 6)



Cllr. Nyambeni Elliot Makhado (Ward 7)



Cllr. Maemu Fistos Mafela (Ward 8)



Cllr. Mokgadi Caroline Makhani (ANC) Ward 9



Cllr. Thiathu Mildret Mammeda (Ward 10)



Cllr. Fhedzisani Nemukombame (Ward 11)



Cllr. Phungo Meltha Ramofhi (Ward 12)



Cllr. Lutendo Simon Ndhlovhu (PR-ANC)



Cllr. Viviene Milanzi (PR-ANC)



Cllr. Rudzani Luambo (PR-ANC)



Cllr. Rabelani Rabambukwa (PR-ANC)



Cllr. Azwinndini Dorcus Makhura (PR ANC)



Cllr Thabo John Machete (PR - EFF)



Cllr. Rendani Munyai (PR-EFF)



Cllr Elizabeth Anna Magrietha Van Staden (PR-DA)



Cllr. Mashudu Joseph Mariba (PR- DA)



Cllr. Paul Philipus Johannes Herman (PR- VF Plus)



Kg:Thovhele Mmbangiseni Manenzhe



Kg:Thovhele Hanyani Tshikundamalema

**MEMBERS OF EXECUTIVE COMMITTEE**



Chairperson: Mawela N.G



Member: Manavhela V



Member: Milanzi V



Member: Luambo R



Member: Munyai R

**HEADS OF THE PORTFOLIO COMMITTEE**



Portfolio Head Finance: Mawela N.G



Portfolio Head Community Services: Luambo R



Portfolio Head Corporate Services: Milanzi V



Portfolio Head EDP & Technical Services:  
Manavhela V

**MUNICIPAL PUBLIC ACCOUNT COMMITTEE**



Chairperson: Makhado N.E



Cllr. Mammbeda T.M



Member: Manenzhe M.E



Member: Mariba M.J



Member: Makhura A.D



Member: Machete T.J

## **FUNCTIONS OF THE EXECUTIVE COMMITTEE AS PER DELEGATION OF POWERS**

- To report to the council on all decisions taken by it;
- oversee and monitor the implementation and enforcement of the municipality's credit control and debt collection

Policy and by-laws and the performance of the municipal manager in implementing the policy and by-laws;

- When necessary, evaluate or review the municipality's credit control and debt collection policy and by-laws, or the implementation of the policy and by-laws, to improve the efficiency of its credit control and debt collection mechanisms, processes and procedures;
- makes recommendations to the council on proposed political structures of the council;
- makes recommendations to the council in respect of its legislative powers;
- gives political directions to the executive management team;
- determine strategic approaches, guidelines, and growth parameters for the draft budget, including tariff structures;
- delegates powers in respect of any of its powers to the mayor;

### **A6. Administrative Governance Structure.**

The Municipal Manager serves as the head of administration and a liaison between the administration and the politicians. The Municipal Manager, all employees, and council members are in charge of carrying out the IDP and Budget and keeping an eye on developments to guarantee that services are provided to the public. The accounting officer also provides direction to all municipal authorities, including those holding political office. The administration, political officeholders, and the municipal manager get along well. The council is tasked with resolving any administrative matters that require its involvement.

The administrative components of the municipality comprise of six (6) directorates, 2 Senior Managers, 21 Managers and 3 acting managers positions: Manger Internal Audit, Manager Risk, Manager IDP, Manager Human Resources, Manager: Legal, Acting Manager: ICT, Manager: Communications, Manager Facilities Management and Auxiliary Services, Manager Council Support and Records Management, Manager Financial Statement, Acting Manager: Expenditure, Manager: Budget and Treasury, Manager: Supply Chain Management, Manager: Revenue, Manager: Assets, Manager: Electrical Engineer, Manager: Civil & Mechanical Engineering, Manager: Project Management Unit,



Manager: Waste Management, Manager: Traffic, Manager Social Services, Acting Manager: Licensing, Manager: Town Planning, Manager: Human Settlement.

**Table: MLM Management Information**

Directorate	Designation	Initial and Surname	Gender
<b>Office of the Municipal Manager</b>	Municipal Manager	T.N Tshivanammbi	Male
	Senior Manager	M.M Sithole	Male
	Manager: Internal Audit	J Siaga	Male
	Manager: Risk	E Ramuthivheli	Male
	Manager: IDP	C.T Ncube	Male
<b>Corporate Services</b>	General Manager: Corporate Services	P.M Mudau	Male
	Senior Manager	P.S Peta	Male
	Manager: Human Resources	R Le Loux	Female
	Manager: Legal	T.R Rambuuda	Male
	Acting Manager: ICT	L.S Mokoena	Female
	Manager: Communications	P.W Dzebu	Male
	Manager Facilities Management and Auxiliary Services	K.P Chisanga	Female
	Manager Council Support and Records Management	M Ndlovu	Female
<b>Finance (Budget &amp; Treasury)</b>	Chief Financial Officer	L.M Murulana	Male
	Manager Financial Statement	P.E Makgato	Male
	Acting Manager: Expenditure	M. Mudzanani	Female
	Manager: Budget and Treasury	T.N Mokone	Male
	Manager: Supply Chain Management	M Siziba	Female
	Manager: Revenue	D Tshikota	Female
	Manager: Assets	A Tshinavhe	Male

Directorate	Designation	Initial and Surname	Gender
<b>Technical Services</b>	General Manager: Technical	K.Y Sinclair	Female
	Manager: Electrical Engineer	N.C Mathoma	Male
	Manager: Civil & Mechanical Engineering	M.T Mthombeni	Male
	Manager: Project Management Unit	M.E Nemudzivhadi	Male
<b>Community Services</b>	General Manager: Community Services	N.P Demana	Female
	Manager: Waste Management	R.I Kutama	Female
	Manager: Traffic	A.S Mutele	Male
	Manager Social Services	M.M Boa	Female
	Acting Manager: Licensing (3 Months Rotation)	E. Nembidzane T. Tjale V. Melani	Female Female Male
<b>Development Planning</b>	General Manager: Development Planning	M.M Mothoa	Female
	Manager: Town Planning	M Mphephu	Male
	Manager: Human Settlement	M.E Makaulule	Male

## COMPONENT B: INTERGOVERNMENTAL RELATIONS

### **B1. INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS**

Platforms have been set up to preserve the connections among the three branches of government. In order to ensure sectorial issues and projects are aligned, integrated, and adequately recorded within the municipality's IDP for execution, the platforms are designed to consult with a variety of interest groups and other important stakeholders.

### **B2. DISTRICT INTERGOVERNMENTAL STRUCTURES**

The district intergovernmental forum, which is chaired by the district mayor, was established by Section 24 of the Intergovernmental Relations Framework Act 2005 to encourage and support positive relationships between the district and local municipalities.

At the local, district, and even provincial levels, the municipality is involved in a number of intergovernmental organisations. The District Planning Forum, the Water Sector Forum, the Roads and Transportation Forum, the Energy Forum, the Local Economic Development Forum, and the Disaster Management Forum are examples of local



intergovernmental relations frameworks. The primary participants in these forums' activities are various sector departments and pertinent stakeholders.

The municipality participates in the district's IDP Managers, CFO, Municipal Managers, District Speakers and Mayors, and District Internal Auditors forums. The municipality takes part in the provincial planning and development forum, the provincial municipal manager's forum, and the premier-mayors forum. Additionally, the municipality organises an intergovernmental stakeholder meeting on Migrant Health Forum.

The Vhembe District Municipality and all of the local municipalities in the district enjoy positive relations with MLM. The district invites politicians and officials from nearby municipalities to participate in a variety of forums. The following are the structures:

**Table: District intergovernmental structures**

Structures	Directorates	Establishment
EXCO	Mayor and Municipal Manager	Provincial
Municipal Manager's forums	Municipal Manager	Provincial and District
IDP forums (District and Provincial Panning Forum)	IDP Manager	Provincial and District
PMS forums	PMS	Provincial and District
LED forums	LED Manager	Provincial and District
Communicators' forum	Communication Manager	Provincial and District
VDM Disaster advisory forum	Superintendent: Disaster	District
MPAC forums	MPAC	Provincial and District

The above forums meet quarterly to discuss progress made on service delivery. The forums are facilitated by CoGHSTA representatives and district officials. They are very fruitful forums, as members use this opportunity to share ideas and to learn from each other, to improve service delivery.

### **B3. PROVINCIAL INTERGOVERNMENTAL STRUCTURES**

Section 16 of the Intergovernmental Relations Framework Act 2005 establishes the Premier's intergovernmental forum to promote and facilitate sound relations between the Province and municipalities. MLM has a good relationship with provincial structures, namely CoGHSTA, Premier's Office, and the Provincial Treasury. The province coordinated various forums where it met with members from all municipalities in the province to discuss service delivery issues. Members from CoGHSTA, the Premier's Office, and the provincial treasury also form part of those forums. The forums are:

- Provincial intergovernmental forum
- Premier/Mayor's forum
- Provincial monitoring and evaluation forum
- Provincial government communicators' forum
- Municipal Public Accounts Committee forum.
- Provincial Planning Forum

Any questions are answered in the forums, and municipalities with limited capability are identified and given all the assistance they require.

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

### **C1. Introduction**

In terms of the Municipal Systems Act section 51(b) requires a municipality to establish and organize its administration to facilitate a culture of accountability amongst its staff;

Section 6 (i) states that a municipality must develop a system of municipal governance that compliments formal representative government with a system of participatory governance

Section 18 (i) (d) requires a municipality to supply its community with information concerning municipal governance, management and development.

### **C2. Overview of public accountability and participation**

Municipality uses different kinds of public participation, such as the Mayor's outreach, public meetings, IDP/Budget consultation, and stakeholders meetings to promote the culture of accountability.

The municipality in compliance with the Constitution of the Republic of South Africa and other legislations governing local government annually prioritizes the involvement of local communities in the planning and execution of the municipal programs. Such involvement takes the following shape, community Imbizo, Annual Report Consultative Meetings, IDP/Budget.

### **C3. EFFECTIVENESS OF THE PUBLIC MEETINGS**

The public meetings were very effective because they gave a good understanding to the communities on how government operates. This is because, during those meetings, sector departments were also invited to render services to the communities. After getting inputs from the communities, these meetings also helped the municipality in planning and implementing projects, taking into consideration the needs of the society.

The purpose of these meetings is to give feedback and account to the community on the implementation of the IDP/Budget of the municipality. They are further utilized as a platform to agree on community needs. During the year under review 24 public meetings were held in different wards. All public meetings held were beneficial. Most of the queries raised were water-related queries and were referred to Vhembe District Municipality.



#### **C4. Communication, participation and forums**

Effective communication is a key component of good governance. Community members and other interested parties are empowered to take part in the municipality's business by being informed about its operations through communication. MLM Communities are essential to maintaining accountability in local government. Through the regular IDP, Budget, and PMS community engagement processes as well as the established ward committee system, the council reports to the community. The practice of including communities in decision-making throughout the IDP, Budget, and PMS process has been firmly established by the community participation procedures. Through stakeholder meetings, council meetings, websites, Facebook, and various local media, communities are kept up to date on municipal government, management, and development.

Different types of effective forums assist in knowledge sharing to achieve set goals of municipality those forums are as follows:

- PMS forum
- IDP forum
- Communication forum
- Budget steering committee

The forums hold meetings quarterly with high attendance rates to discuss service delivery issues and measures to improve performance. PMS and IDP forums are represented by Vhembe district municipal officials, local municipality officials, and provincial officials. The budget steering committee is represented by the Chairperson of Finance and all section 56 managers. Whatever decision is taken in those forums that affect community members, such decisions are communicated to members of the community through our communication channels. e.g. financial status of municipality and performance of the municipality.

#### **C5. Ward Committee meetings and Ward Committee Establishment.**

The municipality has established Ward Committees in all 12 Wards. All Ward Committees are functional and managed to have 36 Ward committee meetings and 12 general meetings, and are administratively supported by the Office of the Speaker. All ward committee members receive their stipends based on functionality reports. The final IDP/Budget document was adopted by the Council of 30 May 2024.

MLM has established ward committees in terms of the Municipal Structures Act of 1998, and it has 24 ward committee members which are 2 per ward. Ward Committees assist members of the community to participate in public meetings and take decisions that will take service delivery forward in our communities.

#### **C6. IDP PARTICIPATION AND ALIGNMENT**

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align with the Section 56 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four-quarter aligned reports submitted within stipulated time frames?	Yes



### **C7. Integrated Development Plan (Development, Review and Implementation)**

The development and review of the integrated development plan for the financial year 2024/2025 was done internally through the involvement of the IDP/Budget steering committee and council. Communities and interested stakeholders were consulted on the formulation of IDP/Budget priorities and the setting of targets. To consolidate community and stakeholder consultations, meetings were held as per the approved Process Plan. The district municipality has sent out the public notice for the registration of stakeholders to be part of IDP representative forum: 2024/2025 financial year as the will form part of our database.

<b>IDP REPRESENTATIVE FORUM MEETINGS 2024/2025</b>		
<b>DATE</b>	<b>VENUE</b>	<b>ATTENDANCE</b>
08/08/2024	Villages	Mayor, executive committee, councillors
	Nancefield	Mayor, executive committee, councillors
12/09/2024	villages	Mayor, executive committee, councillors
	Nancefield	Mayor, executive committee, councillors
07/11/2024	Villages	Mayor, executive committee, councillors
	Nancefield	Mayor, executive committee, councillors
06/02/2025	Villages	Mayor, executive committee, councillors
	Nancefield	Mayor, executive committee, councillors

<b>IDP STEERING COMMITTEE MEETINGS 2024/2025</b>		
<b>DATE</b>	<b>VENUE</b>	<b>ATTENDANCE</b>
17/07/2024	Musina civic centre	MM, GM's, Senior managers, CDW's, managers and district Rep.
06/09/2024	Musina civic centre	MM. Senior managers, CDW's, managers and district Rep.
03/10/2024	Musina civic centre	MM. Senior managers, CDW's, managers and district Rep.
12-15/12/2024 (Strategic planning: Councillors)	Palala Boutique game lodge & spa	MM. Senior managers, CDW's, managers and district Rep.
1-4/12/2024 (Strategic Planning: Officials)	Zebula Golf Estate	MM. Senior managers, CDW's, managers and district Rep.
09/01/2025	Musina civic centre	MM. Senior managers, CDW's, managers and district Rep.
14/02/2025	Musina civic centre	MM. Senior managers, CDW's, managers and district Rep.

<b>IDP PUBLIC PARTICIPATION MEETINGS 2024/2025</b>			
<b>WARD NO</b>	<b>DATE</b>	<b>VENUE</b>	<b>ATTENDANCE</b>
01	29/09/2024	Tanda Sports Ground	30
	23/02/2025	Ha-Juvhere	105
	24/05/2025	Tanda Sports Ground	49
02	13/10/2024	Beitbridge Primary School	40
	16/02/2025	Marooi Farm	19



	25/05/2025	Delt Farm	34
03	19/10/2024	Nancefield Multi-Purpose Centre	34
	12/02/2025	Nancefield Multi-Purpose Centre	25
	06/05/2025	Nancefield Multi-Purpose Centre	45
04	10/10/2024	Scoonplaas Stadium	41
	06/02/2025	Old Nancefield Community Hall	26
	22/05/2025	Scoonplaas Stadium	43
05	14/10/2024	Renaissance Sports Ground	24
	10/02/2025	Renaissance Sports Ground	41
	13/05/2025	Renaissance Sports Ground	47
06	29/09/2024	Nancefield Ext.14 (Baobab Tree)	79
	16/02/2025	Nancefield Ext.14 (Baobab Tree)	64
	14/05/2025	Nancefield Ext.14 (Baobab Tree)	38
07	22/10/2024	Folovhodwe Community Hall	42
	17/02/2025	Gumela Sports Ground	67
	22/05/2025	Muswodi Tshisimani Community Hall	33
08	20/10/2024	Madimbo Community Hall	166
	09/02/2025	Malale Community Hall	67
	18/05/2025	Madimbo Community Hall	83
09	16/10/2024	Manenzhe Tribal Council	40
	20/02/2025	Manenzhe Tribal Council	58
	19/05/2025	Makavhini Musanda	58
10	05/10/2024	Tshivhongweni Musanda	25
	23/02/2025	Domboni Khoronio	64
	17/05/2025	Mukununde Khoroni	60
11	30/10/2024	Tshitungani Sports Ground	37
	20/02/2025	Shakadza Sports Ground	52
	28/05/2024	Muswodi Dipeni Sports	25
12	28/10/2024	Masisi Community Hall	23
	24/02/2025	Mutele B Tribal Office	26
	30/05/2025	Ha-Nkotswi Musanda	39

The final IDP/Budget document was adopted by the Council in May 2024



## COMPONENT D: CORPORATE GOVERNANCE

### Overview of corporate governance

The Musina Local Municipality has regulations and a code of conduct in place that provide direction on how to carry out our duties promptly. These documents, which outline the municipality's laws, customs, and culture, apply to all residents. In order to accomplish the municipality's vision and objectives, all officials collaborate with political leaders under the direction of policies to provide communities with effective service delivery.

### D1. RISK MANAGEMENT

Risk Management is a systematic process to identify, evaluate and address risks on a continuous basis before such risks impact negatively on the institution both strategic and operational objectives.

The management of risks is critical in the institution to ensure sustained performance and achievement of the municipality's objectives. Risk management draws its mandate from section 62(1)(c)(i) of the Municipal Finance Management Act (MFMA) 56 of 2003, which requires the Accounting Officer of the municipality to take reasonable steps in ensuring that the municipality has and maintains effective efficient and transparent system of financial risk management and internal control.

Treasury regulations sec 3.2 also provides that risk assessment must be conducted regularly, and risk management strategy to be developed and communicated to all officials.

King IV code of good corporate governance emphasizes that Council should govern risk in a way that supports the municipality in setting and achieving its objectives. The Council should appreciate that the municipality's core purpose, its risks and opportunities, strategy, business model, performance and sustainable development are inseparable elements of the value creation process. It further requires an elevated focus on risk management from the institution, whereby risks should not be viewed only on a downside or obligation it creates, but also for the opportunity that it presents.

During the year under review, the Risk Management Unit was fully operational. The unit managed to conduct a strategic, operational and fraud risk assessment with all departmental units in the Municipality in order to identify risks that could impede the attainment of objectives and to determine the levels of controls and action plans that are currently in place to mitigate the risks.

#### **Top risks identified:**

- Service interruptions
- Unfulfilled municipal service level expectations (Community)
- Inability to sustain the institution financially
- MFMA (Unauthorized, Irregular and Fruitless & wasteful expenditure)
- Diminished economic opportunities
- Lack of integrated planning
- Loss of municipal land
- Ineffective organizational structure
- Noncompliance to Rules and Regulations (MSA Staff Regulations / POPIA)
- Inability to respond to disasters



## Risk Governance Documents

The unit reviewed the following governance documents for the 2024/2025 financial year:

Risk Management Policy

Risk Management Strategy and

Risk Management Implementation Plan

69% (09 out of 15) of activities that were planned in the approved 2024/2025 RMIP were completed

The Risk Management Committee (RMC) was operational which comprised of an independent chairperson, HOD's, Risk Champions and Internal Audit.

## Risk Management Committee Members

Surname and Name	Designation
Ndou F	Chairperson
Sinclair Katekani	GM: Technical Services
Demana Priscilla	GM: Community Services
Mothoa Makhumo	GM: Planning and Development
Murulana Liston	CFO
Siaga Joe	Manager Internal Audit
Ramuthivheli Els	Chief Risk Officer
Chauke Nhlamulo	Risk Officer (Secretariat)

The RMC held 4 meetings in the 2024/2025 financial year in which 10 resolutions were taken, 7 were implemented, the remaining 3 to be implemented in the 2025/26 financial year.

## 2024/2025 Risk Management Committee meetings

Risk Management Committee	Date
Normal RMC	24 July 2024
Normal RMC	03 March 2025
Normal RMC	15 May 2025
Normal RMC	

## SUMMARY OF UNIMPLEMENTED RESOLUTION

Resolution	Challenge	Mitigation measure
Registration of the Information Officer and Deputy Information Officer (POPPIA) – Chairperson to engage the MM on the appointment of the Information Officer	Registration of the Information Officer and Deputy Information Officer not concluded despite engagements during RMC meetings	Matter escalated to MM's office
Orientation of the Financial Misconduct Board (FMB)	The FMB is not functional and the TOR document is not in place.	The matter to be escalated to the Audit committee.



## **D2. FRAUD AND ANTI-CORRUPTION STRATEGY**

MSA 2000b 83 (c) requires providers to be chosen through a process that minimizes the possibility of fraud and corruption.

During the year under review, the municipality reviewed the anti-fraud and corruption policy, strategy and whistle blowing policy as part of the process to ensure effective, efficient and transparent systems of internal control.

Musina Local Municipality currently shares the anti-fraud and corruption hotline with the Vhembe District Municipality along with other municipalities within the district. During the year no case were forwarded through the Presidential and Premier Hotline.

## **D3. OVERVIEW ON SUPPLY CHAIN MANAGEMENT**

### **SUPPLY CHAIN MANAGEMENT**

The financial statements for the 2024/2025 financial year present an irregular expenditure of R 150 318 604 as opening balance and during the year irregular expenditure amounting to R 35 593 645 was incurred. This leaves the municipality with overall irregular expenditure of R 185 876 126 that emanated from the procurement of goods and services without fully following the supply chain management processes.

The municipality has started with the implementation of central supplier database that has been rolled out by National Treasury with the intention of maintaining a database of organisations, institutions and individuals who can provide goods and services to government institutions. This database serves as the single source of key supplier information for organs of state and it provides consolidated, accurate, up-to date, complete and verified supplier information to procuring organs of state.

The Municipality has an SCM policy in place to minimize fraud and corruption. There are SCM committees in place that are reviewable as and when required to ensure value for money in awarding of tenders. For the year under review, 15 tenders were awarded.

- The council has adopted an SCM policy in terms of SCM regulation 3.
- The SCM unit consists of three full-time staff; three positions (Manager, Accountant SCM, and Procurement officer).
- A report on the implementation of the SCM policy is presented to the Mayor every quarter.
- Needs assessments are undertaken for each acquisition and preferential policy objectives identified.
- Threshold values in the SCM policy are aligned with values stipulated in regulation 12.
- Municipal bid documents comply with MFMA circular 25.
- Records of tenders and all other bids received and awards made.
- All bid committees were established and appointed by the Accounting officer.



- Note: MFMA S110-119; SCM Regulations 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer the best value for money, and minimize the opportunities for fraud and corruption.
- 32 Tenders were advertised during 24/25
- All tenders were advertised in the newspaper and on the municipal website
- 15 Tenders were evaluated, adjudicated, and awarded during 24/25
- 41 formal quotations were awarded (R30 000.00 up to R300 000.00)
- 105 Procurement below R30 000.00
- 143 BEE beneficiation awarded for the financial year 2024/2025

Description	Members of the committee	Functions	Number of meetings	Dates
Bid specification committee	Procurement Officer Manager Civils Manager Electrical Services Manager Town Planning Manager council support	<ul style="list-style-type: none"> <li>• Compile a proper and unbiased specification for a specific requirement</li> <li>• Ensure proper Terms of Reference are drawn up for the service required indicating the scope of work and the requirements, the evaluation criteria as well as their weights and values</li> <li>• Ensuring availability of funds</li> <li>• Set ranges indicating breakdown of points, percentages as provided in the relevant sliding scales for the selected specified goals</li> </ul>	3	12/08/2024 04/09/2024 10/04/2025
Bid Evaluation committee	Manager Financial Statement Manager Housing Manager Human Settlement Accountant Supply Chain Acting Manger Expenditure	<ul style="list-style-type: none"> <li>• Evaluate the bids in accordance with the specifications for a specific procurement</li> <li>• Evaluate as per the set-out point system and PPPFA</li> <li>• Evaluate each bidder's ability to execute the contract</li> <li>• Check in respect of the recommended bidder whether municipal rates and taxes and municipal services are not in arrears</li> <li>• Submit to the adjudication committee a report and recommendations regarding the award of the bid or other related matters.</li> </ul>	5	26/07/2024 29/07/2024 30/09/2024 11/11/2024 16/01/2025



Bid Adjudication committee	Chief Financial Officer	<ul style="list-style-type: none"> <li>• Ensure that all necessary bid documents have been submitted</li> <li>• Ensure that disqualifications are justified and valid and accountable reasons/motivations were furnished for passing overbids.</li> <li>• Ensure that scoring has been fair, consistent, and correctly calculated and applied; and bidder's declarations of interests have been taken cognizance of.</li> <li>• Make recommendation to the Accounting Officer to make a final award; or make another recommendation to the Accounting officer on how to proceed with the relevant procurement</li> <li>• Consider and rule on all recommendations /reports regarding the amendments, variations, extension, cancellations, or transfer of contracts awarded</li> </ul>	4	31/07/2024
	Senior Manager Corporate Services			03/10/2024
	General Manager Corporate Services			26/11/2024
	General Manager Technical Services			15/01/2025
	General Manager Community Services			
	General Manager EDP Manager Supply Chain			

**Table: Information of SCM committees**

#### **D4. 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.

By-laws are critical in the maintenance of public order, the enforcement of council objectives, and the administration of municipal affairs. Through by-laws, the municipality must, in the future, regulate other critical areas that remain unregulated currently to curb unfavourable practices and to protect the interests of residents, businesses, the environment, and the state. The development and application of municipal by-laws enhances financial viability and provides mechanisms for recourse on violation of council policies.

In line with section 15 of the Municipal Systems Act, which makes provision for 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.

Below is a list of By-Laws gazetted by the municipality:

<b>NAME OF BY-LAW</b>	<b>BY-LAW GAZETTED</b>
Advertising, Billboards and Display of Advertisements by-law (Outdoor Advertising)	<b>Yes</b>
Traffic by-laws	<b>Yes</b>
Credit Control and Debt Collection by-law	<b>Yes</b>
Property Rates by-law	<b>Yes</b>
Spluma by-law	<b>Yes</b>
Street Trading by-law	<b>Yes</b>



Refuse Removal, Refuse Dumps and Solid Waste Disposal by-law	Yes
Cemeteries and Cremation by-law	Yes
Building Regulations by-laws	Yes
Electricity Supply by-laws	Yes

## **D5. WEBSITE**

A municipal website is an integral part of a municipality's communication infrastructure and strategy. If managed effectively, it allows easy access to relevant municipal information, it serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance. The municipal website is [www.musina.gov.za](http://www.musina.gov.za) Municipality's website is available and functional to assist members of the community and fellow South Africans to access municipal information easily.

**Table: Municipal website information**

<b>Documents published on the Municipality's Website</b>	<b>Yes / No</b>
Current annual and adjustments budgets and all budget-related documents	Yes
All current budget-related policies	Yes
The previous Annual Report 2023/2024	Yes
The draft Annual Report 2024/2025 published/to be published	Yes
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act 2024/2025 and resulting scorecards	Yes
All service delivery agreements 2024/2025	No
All long-term borrowing contracts 2024/2025	N/A
All supply chain management contracts above a prescribed value	No
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	Yes
Contracts agreed in 2024/2025 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	N/A
Public-private partnership agreements referred to in section 120 made in 2024/2025	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during 2024/2025	Yes

## **D6. AUDIT COMMITTEE**

The Audit Committee of the Municipality was established in terms of Section 166 of the Municipal Finance Management Act, Act 56 of 2003, (Act 56 of 2003). The current Audit Committee members have been appointed with effect from 30 August 2024 for the period of three (03) years.

The Audit Committee reported to the council on their activities and recommendations as required by the Audit Committee Charter and section 166 of the MFMA for all four (4) quarters of 2024/2025.

For the year under review, four (04) ordinary and four (04) special audit committee meetings were held.

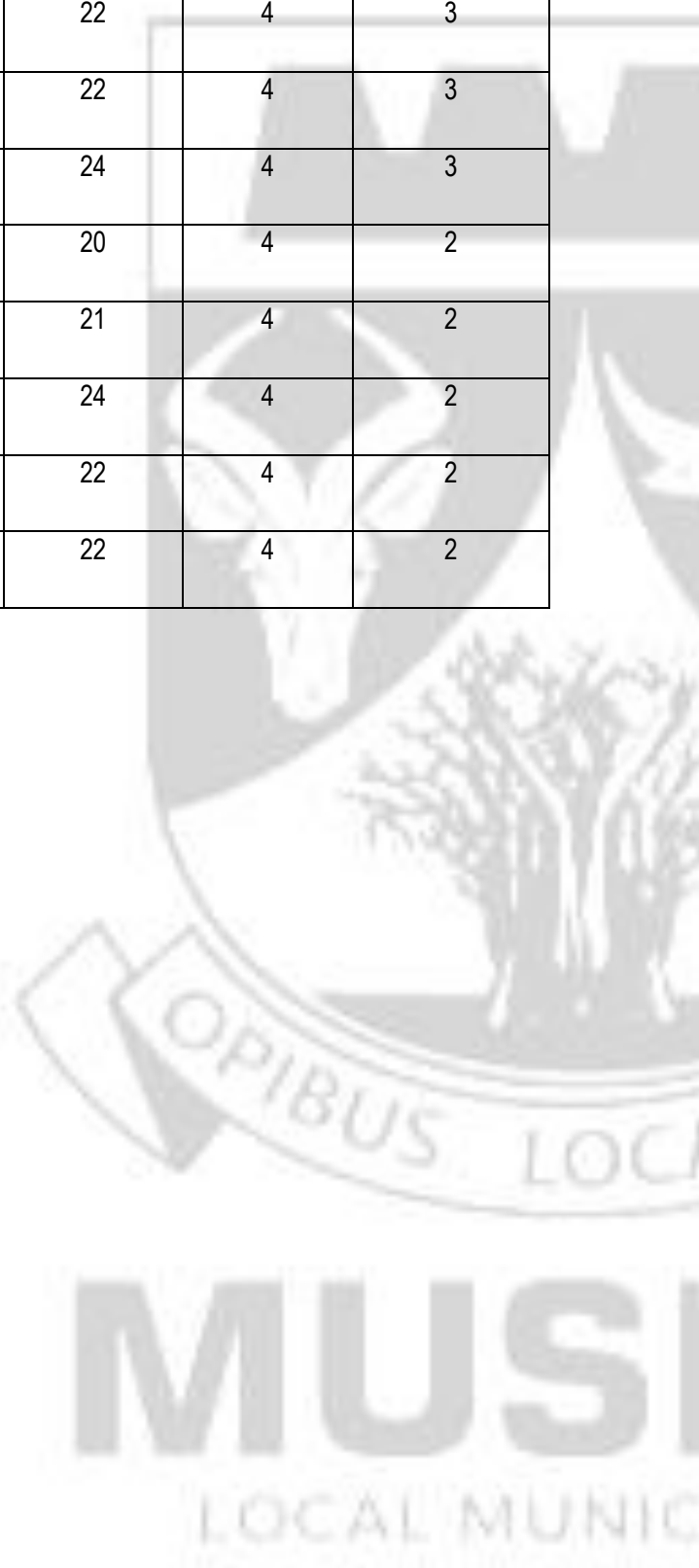
During the year under review, the Audit and Performance Committee held the meetings as follows:

<b>DATE</b>	<b>VENUE</b>	<b>NUMBER OF AUDIT COMMITTEE MEMBERS ATTENDED</b>	<b>NUMBER OF MANAGERS ATTENDED</b>	<b>SUPPORT MANAGEMENT</b>	<b>STAKEHOLDER DEPARTEMENT</b>
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28/08/2024	Zoom platform (online)	4	22	4	3
19/09/2024	Zoom platform (online)	4	22	4	3
28/11/2024	Zoom platform (online)	4	24	4	3
20/02/2025	Zoom platform (online)	4	20	4	2
07/05/2025	Zoom platform (online)	4	21	4	2
21/05/2025	Zoom platform (online)	4	24	4	2
28/05/2025	Zoom platform (online)	4	22	4	2
30/06/2025	Zoom platform (online)	4	22	4	2

**Recommendations of the Audit Committee**





Date of meeting	Resolution	Responsible official	Due date	Comments / Progress	Date resolved	Status
27-09-2024	Debt Repayment plans - The debt of R11.6m for COIDA should be prioritised and a report be submitted in the next meeting	CFO	30/06/2026	<p>In reference to the debt repayment plans and the outstanding amount of R11.6 million owed to the Compensation for Occupational Injuries and Diseases Act (COIDA), we acknowledge the importance of prioritising this liability.</p> <p>At present, discussions are still underway with the relevant stakeholders to confirm and agree on the final amount that is payable. Once consensus has been reached, a comprehensive and feasible repayment plan will be developed and presented.</p> <p>We undertake to submit a detailed report on the agreed amount and the proposed repayment strategy at the next audit committee meeting. For financial year ended 30 June 2025, the municipality paid a sum of R800k</p>	In Progress	In Progress
	Section 52(d) should have an explanation of variances between actual and budgeted amounts	CFO	30/06/2025	The explanation of variances and actual budgeted amounts is provided on major variances	21/05/2025	Resolved
28/11/2024	An audit action plan should be developed to address the findings raised by AGSA with clear due dates for implementation	Manager Internal Audit	30/06/2025	The action plan is monitored and reported in the quarterly submissions to audit committee	07/05/2025	Resolved
	The committee resolved to reconvene within two weeks, allowing management sufficient time to address administrative and operational issues.	Acting Manager-Internal Audit	30/06/2025	Secretariat ensured the meeting was scheduled accordingly and the date of the meeting was on the 21st May 2025.	21/05/2025	Resolved



07/05/2025	It was resolved that secretariat will schedule a meeting with the MM as a matter of urgency to address matters raised in this session.	Acting Manager-Internal Audit	30/06/2025	Secretariat ensured the urgent meeting with MM was scheduled accordingly and the date of the meeting was on the 12 May 2025.	12/05/2025	Resolved
	The subsequent audit committee meeting should be clearly classified as the Q3 meeting and include explanatory notes regarding the non-occurrence of Q1 and Q2 meetings.	Acting Manager-Internal Audit	30/06/2025	Secretariat ensured the correct classification and documentation of the Q3 meeting and high level presentation to cover Q1 and Q2 was prepared by different directorates.	21/05/2025	Resolved
	The Secretariat was instructed to maintain clarity and transparency when calling future meetings, ensuring all relevant stakeholders are informed of their responsibilities and the meeting's purpose.	Acting Manager-Internal Audit	30/06/2025	The Secretariat adhered to this instruction and ensure compliance going forward.	21/05/2025	Resolved
	Portfolio committee schedules should be taken into account when setting the date for the next meeting to avoid overlap or procedural conflict.	Acting Manager-Internal Audit	30/06/2025	The Secretariat adhered to this instruction and a schedule of audit committee meetings is prepared for 2025/26 financial year	21/05/2025	Resolved
	The Audit Committee Charter will be reviewed to ensure it provides guidance on handling issues such as quorum, representation, and emergency procedural clarity.	Acting Manager-Internal Audit	30/06/2025	The Secretariat will initiate and coordinate the review of the Audit Committee Charter which will be done before year end	30/06/2025	Resolved
21/05/2025	"The Committee resolved that future Internal Audit progress reports must include summary of key audit findings, with a specific focus on the following: Findings that remain unresolved or are only partially implemented and disputed matters between Internal Audit and Management regarding the interpretation or implementation of audit recommendations.	Acting Manager-Internal Audit	30/06/2025	The requirement of the Audit Committee has been noted and implemented.	30/06/2025	Resolved
	A resolution was taken that internal audit should review the draft SDBIP before approval.	Acting Manager-Internal Audit	30/06/2025	The resolution of the Audit Committee has been noted and implemented.	30/06/2025	Resolved



<p>The Committee resolved that management must update the web-based audit action plan system on a regular basis and conduct quarterly review sessions to track progress on the implementation of audit recommendations.</p>	<p>Municipal Manager</p>	<p>30/06/2026</p>	<p>The Committee's resolution is acknowledged.</p> <p>Management has initiated quarterly review sessions to monitor progress on the implementation of audit recommendations. The web-based Audit Action Plan system is currently being updated on a continuous basis to ensure that the status of all findings is accurately reflected and that accountability for overdue actions is enforced.</p> <p>This process has been incorporated into the monitoring cycle for the 2025/2026 financial year, and quarterly progress reports will be tabled at Audit Committee meetings</p>	<p>In Progress</p>	<p>Ongoing</p>
<p>The Committee resolved that the municipality should transition from Zoom to Microsoft Teams as part of the ongoing IT infrastructure upgrades, to enhance efficiency and integration with other municipal systems.</p>	<p>Acting Manager-ICT</p>	<p>30/06/2026</p>	<p>The transition from Zoom to Microsoft Teams forms part of the municipality's broader ICT infrastructure upgrade. The upgrade of the ICT infrastructure will be done in 2 phases. The Microsoft Teams will be done in phase 2 of the project when physical servers has been upgraded to virtual servers which is planned to be implemented by 30 June 2026</p>	<p>In Progress</p>	<p>In Progress</p>





<p>It was resolved that the Municipal Manager will formally correspond with the Chief Magistrate to request the expedited processing and finalisation of outstanding traffic fine matters.</p>	<p>Municipal Manager</p>	<p>30/06/2026</p>	<p>I am currently engaging the relevant internal and external stakeholders to facilitate formal correspondence with the Chief Magistrate, requesting Prioritisation and expedited processing of the outstanding traffic fine matters. This intervention forms part of our broader efforts to enhance revenue collection and strengthen intergovernmental cooperation.</p> <p>Progress will be tracked and reported through the established quarterly governance reporting processes.</p>	<p>In Progress</p>	<p>In Progress</p>
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### **Audit Committee members**

Surname and initials	Appointment Date	Gender
Adv EN Lambani - chairperson	30 August 2024	Male
Mudau FJ - member	30 August 2024	Female
Marobane NJ - member	30 August 2024	Male
Ndou FO - member	30 August 2024	Male

### **D7. Public satisfaction with Municipal Services**

Public satisfaction with Musina Local Municipality is average, but at some point, the public loses trust in the municipality's ability to deliver services. Their area of discontent includes inadequate or inconsistent water supply and sanitation services, poor road maintenance, and, in some cases, incomplete infrastructure projects.

### **D8. All Municipal Oversight Committees**

The established section 79 committees are aligned with the governance approach that seeks to establish an independent oversight mechanism to deepen democracy and ensure effective public service delivery to benefit MLM communities. Council has established section 79 committees to play an oversight role and monitor the work of the executive and administration. The following committees were established:

- EDP & Technical services Portfolio committee
- Corporate services Portfolio committee
- Executive Committee (EXCO)
- Financial services Portfolio committee
- Community Services Portfolio committee
- Municipal Public Accounts Committee (MPAC)
- Local labour forum



# **CHAPTER 3**

## **SERVICE DELIVERY**

### **PERFORMANCE**

**MUSINA**  
LOCAL MUNICIPALITY



## COMPONENT A: BASIC SERVICES

### A1. INTRODUCTION

This component covers housing services, waste management, electricity, and a list of essential, free services. Eskom is responsible for reticulation in rural areas, whereas Musina Local Municipality has a licence for electrical distribution in urban areas. Electricity backlog in the rural areas remains very high due to insufficient funding for electrification projects. The municipality in partnership with the Department of Electricity and Energy (DEE), is currently implementing Non-Grid projects (Solar Home Systems) every financial year to assist communities without electricity, particularly in the villages. Every home in Musina Town and Township has access to electricity, and there is no backlog.

The municipality is currently in a planning stage of expanding the distribution license in order to improve the service delivery to our communities. It is still difficult to expand service in rural areas at a pace that keeps up with local development. These services are provided by the municipality with very few disruptions; the primary ones are caused by load shedding, planned and unplanned maintenance, cable theft, and ESKOM supply outages for repair. It's crucial to remember that the unit carries out network infrastructure renovation projects every year.

**Table A1.1 Households with free Basic services ( Electricity ) 2024/2025.**

Description	Number of Beneficiaries
Electricity Service connections	26877
Waste Removal	45934
Housing allocation	366

### A2. ELECTRICITY SERVICE DELIVERY LEVELS ACHIEVEMENTS

The department accomplished several goals related to providing our community with essential services during the 2024/2025 financial year. The department put a lot of effort into acquiring the most important tools of the trade to help the technical team perform essential services to our community. The municipality continues to conduct regular streetlight maintenance. Several refurbishment projects were completed internally to strengthen the electrical network. Meter inspections were also conducted regularly, and meter tamers were issued contravention fines.

DBSA appointed their professional service providers to develop both strategic documents, and no funds were transferred to the municipality. The DBSA provided funding to the municipality for the development of the energy infrastructure master plan and the management plan to reduce non-revenue electricity. The project was completed in the 2024/2025 financial year. Investigating alternative revenue-generating strategies and guaranteeing the sustainability of maximum collection while adhering to relevant rules and guidelines were the primary goals. The rerouting of a 22kV overhead bare line in Nancefield Extension 8 and the installation of a new feeder line will be prioritised. Converting all overhead lines to underground cables will be the primary goal to reduce the frequency of outages and create a more sustainable network.

The department will continue to develop the relevant policies and procedures that will serve as a guideline for rendering these critical services to the communities. The municipality appointed a service provider to assist with the implementation of an alternative energy supply. The design documents for a 100MWp solar plant, a 3.35MWp solar



plant with BESS, and municipal buildings' rooftop solar systems were already developed, and we are in the process of acquiring funding for all the projects.

**Table A2.1 Number of Households below the minimum level**

Description	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.
<b>Formal Settlements</b>					
Total households	21844	23021	23701	24942	26877
Households below the minimum service level	1321	541	1204	1241	1935
Proportion of households below the minimum service level	6.05%	2.35%	5.08%	4.97%	7.20

**Table A2.1 Percentage of Households below the minimum level.**

	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
Electricity service connections	94%	98%	95%	95%	94%
Waste collection - kerbside collection once a week	100%	100%	100%	100%	100%

## **CHALLENGES**

- Copper cable theft.
- Insufficient funding for electrification projects.
- Depleted substation capacity.
- NERSA Audit findings.
- Electricity losses (Technical and non-technical)
- Shrinking labour force
- Aging infrastructure.
- Servitude encroachment to our infrastructure.
- Feeder lines reach their maximum capacity.
- Lack of resources (lack of replacement spares in the storeroom, such as smart meters).

To modernise the power grid and make it more resilient, efficient, and able to handle the increasing needs of decentralised energy resources, smart technology, and renewable energy, the Electricity Section will give priority to smart electricity infrastructure projects. To increase sustainability, save costs, and improve grid efficiency, these initiatives integrate cutting-edge technologies including sensors, automation, artificial intelligence, and data analytics. The following are some important categories of smart electrical infrastructure projects that need financing:

### **1. Smart Grids**



- **Overview:** A smart grid uses digital communication technology to detect and respond to local changes in usage, equipment failures, or environmental conditions. It allows two-way communication between utilities and consumers, optimizing energy distribution in real time.
- **Key Features:**
  - Real-time monitoring and control of power flow.
  - Integration of renewable energy sources like solar and wind.
  - Demand response systems to adjust consumption patterns.
  - Fault detection and self-healing capabilities.

## 2. Advanced Metering Infrastructure (AMI)

- **Overview:** AMI systems involve the deployment of smart meters that can provide real-time data on electricity consumption. This enables more accurate billing, demand management, and enhanced customer service.
- **Key Features:**
  - Real-time data collection and reporting.
  - Remote meter reading to eliminate manual labour and reduce errors.
  - Dynamic pricing based on energy usage patterns.
  - Enhanced grid visibility to detect inefficiencies.

## 3. Energy Storage Systems (ESS)

- **Overview:** Energy storage systems, like batteries, store excess energy generated during periods of low demand (such as from solar panels during the day) and discharge it when demand is high. These systems improve grid stability and facilitate the integration of intermittent renewable energy.
- **Key Features:**
  - Balances supply and demand.
  - Supports renewable energy integration.
  - Enhances grid resilience in case of power outages.

## 4. Microgrids

- **Overview:** Microgrids are localized, decentralized grids that can operate independently from the main grid or in conjunction with it. They are particularly useful in remote areas, or for enhancing grid resilience in urban centers.
- **Key Features:**
  - Ability to disconnect from the main grid during outages (islanding).
  - Integration of distributed energy resources like solar, wind, and storage.
  - Localized control over energy generation, distribution, and consumption.

## 5. Demand Response (DR) Programs

- **Overview:** Demand response refers to the practice of adjusting consumer demand for electricity during peak periods, either by incentivizing consumers to reduce consumption or by controlling certain appliances remotely.
- **Key Features:**
  - Load shedding or shifting during peak times to prevent grid overload.
  - Incentives for consumers to reduce energy usage when required.
  - Integration with IoT devices for real-time control.

## 6. Grid Modernization and Automation

- **Overview:** This involves upgrading the grid's infrastructure with automation, advanced sensors, and predictive analytics to allow faster response times, fewer outages, and improved service reliability.
- **Key Features:**
  - Automated fault detection and restoration (self-healing grids).
  - Enhanced grid security using cybersecurity tools.
  - Predictive maintenance to reduce downtime and costs.



### 7. Electric Vehicle (EV) Charging Infrastructure

- **Overview:** As electric vehicles become more widespread, smart charging infrastructure is essential to manage the increased demand on the grid. Smart charging stations can dynamically adjust charging rates based on grid conditions or customer preferences.
- **Key Features:**
  - Smart grid integration to manage charging loads.
  - Vehicle-to-grid (V2G) technology that allows EVs to return energy to the grid.
  - Real-time data on charging usage and availability.

### 8. Renewable Energy Integration

- **Overview:** Smart grid technologies are crucial for integrating intermittent renewable energy sources (solar, wind, etc.) into the grid. These systems help to balance supply and demand fluctuations, store excess energy, and reduce reliance on fossil fuels.
- **Key Features:**
  - Grid management for renewable energy variability.
  - Energy storage to store excess renewable power.
  - Smart inverters to manage renewable energy injection into the grid.

### 9. Blockchain for Energy Trading

- **Overview:** Blockchain technology can enable decentralized energy trading and peer-to-peer electricity markets. It facilitates secure, transparent transactions between consumers, producers, and utilities.
- **Key Features:**
  - Transparent, secure, and decentralized energy transactions.
  - Peer-to-peer energy trading.
  - Smart contracts for automated transactions.

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### Conclusion:

Projects involving smart electrical infrastructure are essential to the shift to a more resilient, efficient, and sustainable energy system. These initiatives speed up the deployment of renewable energy sources, improve customer service, lower operating costs, and modernise the grid. These efforts will become more and more important as technology develops to meet the world's energy needs and accomplish climate goals.

### **A3. WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)**

The Musina Local Municipality makes a concerted effort to keep the environment clean. The streets of the township, villages, and central business district are cleaned by municipal staff, EPWP, and CWP workers. Every week, waste is picked up from the inhabitants' doorsteps. To guarantee improved waste collection, skip bins and UCCT bins are also positioned strategically around the township and central business district. The municipality has one landfill, which was granted a licence on December 12, 2016. All waste from the Musina jurisdiction is dumped in the landfill, which is known as the Musina Landfill Site.

According to the Waste Management Strategy created by the Department of Forestry, Fisheries, and Environment, the municipality promotes the waste hierarchy, which emphasises waste avoidance, reduction, minimisation, recycling, and re-use while placing disposal of garbage as a last choice. Six commercial businesses pick up recyclables at the Musina Landfill Site and the central business district. All paper and boxes produced in the Civic Centre, New Traffic Office, and municipal workshop are recycled by the municipality and given to small and medium-sized businesses (SMMEs) in the community. Campaigns for trash management, environmental awareness, and cleanliness are



regularly held to make sure that the public is aware of how waste affects both the environment and their health and well-being. Community participation is paramount in waste management. A total of 26 awareness campaigns and 27 cleaning campaigns were undertaken in the 2024/2025 financial year.

**Table A3.1 Number of households below the minimum level and the minimum level**

Description	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025
	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.
<b>Formal Settlements</b>					
Total households	43730	43730	43730	45934	45934
Households below minimum service level	18438	18430	18430	17480	0
Proportion of households below minimum service level	42.1%	42.1%	42.1%	38%	0%
<b><u>Solid Waste Removal: (Minimum level)</u></b>	<b>25292</b>	<b>25292</b>	<b>25292</b>	<b>27914</b>	<b>45934</b>
Removed at least once a week	25292	25292	25292	27914	45934
Minimum Service Level and Above sub-total	25292	25292	25292	27914	45934
Minimum Service Level and Above percentage	57.8%	57.8%	57.8%	60.7%	100%
<b><u>Solid Waste Removal: (Below minimum level)</u></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17480</b>	<b>0</b>
Other rubbish disposal	15328	15328	15328	17480	0
No rubbish disposal	1870.6	1870.6	1870.6	0	0
Below Minimum Service Level sub-total	1870.6	1870.6	1870.6	17480	0
Below Minimum Service Level percentage	4.8%	4.8%	4.8%	38%	0%
<b>Total number of households</b>	<b>43730</b>	<b>43730</b>	<b>43730</b>	<b>45934</b>	<b>45934</b>

#### **A4. HOUSING**

The number of houses allocated to Musina Local Municipality by COGHSTA during 2024/2025 Financial year per village is as follow:

NAME OF VILLAGE	WARD	ALLOCATION	STATUS
<b>MAKEYI DEVELOPERS (100)</b>			
<b>VILLAGES</b>	<b>WARD</b>	<b>ALLOCATION</b>	
TSHIKHUDINI	1	25	
TANDA	1	24	
FOLOVHODWE	7	18	



TSHIKOTONI	7	05
MUSWODI TSHISIMANI	7	11
TSHITANDANI/MANZHENGE	7	2
GUMELA	7	14
MADIMBO	8	15
MALALE	8	10
DOMBONI	8	2
MABVETE	8	15
MASEA	8	15
HA-GUMBU	9	6
MAKAVHINI	9	9
MAPAKONI	9	8
SIGONDE	9	5
MATAULU	9	6
HA-RANGANI	9	4
MATSHENA	9	7
BALE	9	7
TSHOKOTSHOKO	10	3
THAHARI	10	2
MURALUWE	10	4
MPUMBULUNI	10	2
TSHIVHONGWENI	10	2
TSHIRUNZINI	10	5
ZWIGODINI	10	6
TSHIPISE	10	1
DAMBALE	10	3
MBODI TSHANTHA	10	2
MBODI TSHAFHASI	10	5
MATATANI	10	4
MUKUNUNDE	10	3
TSHAMUTAVHA	10	3
GWAKWANI	10	2
MUSWODI DIPENI	11	8
TSHIUNGANI	11	19
MUSUNDA	11	15
TSHITANZHE	11	15
TSHENZHELANI	12	15
TSHIAWELO	12	13
NGUDZA	12	11
BIBITSHETE	12	11
<b>TOTAL NUMBER</b>		<b>366</b>

COMPLETE

## COMPONENT B: ROADS TRANSPORT

Musina Local Municipality has a backlog of roads & storm water since it grows out of the portion of settlements established and surfaced road network could not be done during installation of services due to insufficient budget.

### Gravel Road Infrastructure

Kilometres



	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to asphalt	Gravel roads graded /maintained
2020/21	None	None	None	None
2021/22	None	None	None	None
2022/23	None	None	None	None
2023/24	None	None	None	50km
2024/2025	None	None	None	48km
T3.7.2				

Paved Road Infrastructure					
Kilometres					
	Total Paved roads	New Paved roads	Existing Paved roads	Existing Paved roads maintained	Asphalt roads maintained
2020/21	4.30km	3.8km	6.8km	none	0
2021/22	14.9km	1.8km	8.6km	none	0
2022/23	16km	2 km	12km	None	0
2023/24	0	0	0	175sqm	175sqm
2024/25	0	0	0	2.7km	2.7km
T3.7.3					

### **CIVIL/MECHANICAL ENGINEERING**

In order to react quickly to fleet malfunctions, the department was able to acquire an LDV service truck. In response to the need for maintenance, several potholes were fixed. Regular road markings were carried out. Seasonally, storm water and drainage structures were cleaned to provide unhindered water flow, avoid obstructions, and stop flooding.

To increase road safety while upholding safety regulations, the civil department created a program for replacing and maintaining traffic signs. Prioritising the re-graveling of the communities' roads helped a lot of individuals who were fleeing the isolated locations. The routes leading to the schools and areas impacted by heavy flooding were prioritised. The department also focused on the reconstruction of washed-away culverts during rainy seasons.

Above all, the team managed to provide the necessary support by providing TLB to the other departments such as Electricity, VDM, and Community Services. The technical team also assisted by clearing/cleaning any rubbles found on the road reserve.

### **COMMENT ON THE PERFORMANCE OF ROADS AND OTHER OVERALL**



Roads and storm water remain a number one priority list in the municipality. Tarring of the new roads is done from the own funded capital budget and the MIG funding. Road and maintenance team has been established in order to maintain roads and storm water infrastructure. Rehabilitation of storm water drainage system in town.

### **LIST OF CHALLENGES**

- a) Municipal road infrastructure is overused. The demand is less than a supply as no upgrade exists and the rate of deterioration is too high. The roads will cost more to rebuild in the future.
- b) Lack of adequate provision of funds for maintenance to municipal road infrastructure
- c) Extent of water and sanitation reticulation repairs across municipal road infrastructure accelerates the rate of road infrastructure deterioration.
- d) Maintenance is done on ad-hoc basis as no accurate or reliable master plan exists.
- e) Understaffing (current vacancy occupation rate at 39%)
- f) High mechanical breakdown of plants and machinery including small equipment required in the maintenance of roads.
- g) SCM process and delays.
- h) Unauthorised and the invasion into municipal road reserves for utility installation and others.
- i) Illegal road users and unforced by-laws (heavy truck in internal streets)
- j) Ageing road infrastructure.
- k) Construction of houses in the flood areas.

### **COMPONENT C: PLANNING AND DEVELOPMENT**

For the 2024/2025 financial year, the municipality has finalised the review of the Spatial Development Framework (SDF) that includes a Capital Expenditure Framework for the municipality's development programmes. The SDF is an integral part of the Integrated Development Plan (IDP), and the SDF Vision is primarily informed by the IDP – the spatial vision of the municipality is ***“To be the vibrant, viable and sustainable gateway city to the rest of Africa”***.

The vision of the SDF relates to the **current key strategic spatial initiatives** – the Trans-Limpopo Spatial Development Initiative (TLSDI) that aims to promote economic development and regional integration in the Limpopo River Basin. To give effect to the TLSDI, the municipality has signed a Twinning Agreement with a border municipality in the Republic of Zimbabwe (Beitbridge Municipality) and this agreement can bring significant benefits to both regions. To fully leverage the potential of this agreement, it is essential to closely monitor its implementation in the context of the broader (TLSDI)

Moreover, the Musina Makhado Special Economic Zone (MMSEZ) – where the municipality through its Local Economic Development (LED) aims to incorporate all the pertinent sectors identified in the Special Economic Zone (SEZ) to optimize municipal revenue. The LED must also work towards bolstering the industrial economic zones and the trade sector through cross-border partnerships. By doing so, the LED can assist local small, medium, and micro enterprises (SMMEs) and traders in driving maximum benefits from the SEZ, thereby creating additional job opportunities, and enhancing livelihood security in the area. This will not only foster the growth of the local economy but also have a salutary impact on the municipality's Gross Domestic Product (GDP).

Equally, the municipality has also has an approved Local Economic Development (LED) Strategy. The strategy identifies and prioritises approaches promoting economic growth and development. The strategy aims to combat poverty, inequality, and unemployment and enhance the quality of life for all Musina citizens by fostering an innovative, inclusive, and competitive local economy. The proposed strategy aims to identify sustainable economic development initiatives that can leverage the dominant economic sectors and competitive and comparative advantages of the



Musina local economy. The strategy will promote innovation, entrepreneurship, and small business development, encourage township economies, and attract investment. Economic diversification is a crucial aspect that will be integrated into the strategy to capitalise on potential economic sectors, such as tourism (including arts and culture) and manufacturing.

For the year under review, the following projects were implemented by the municipality, contributing to the local economic development in the affected area:

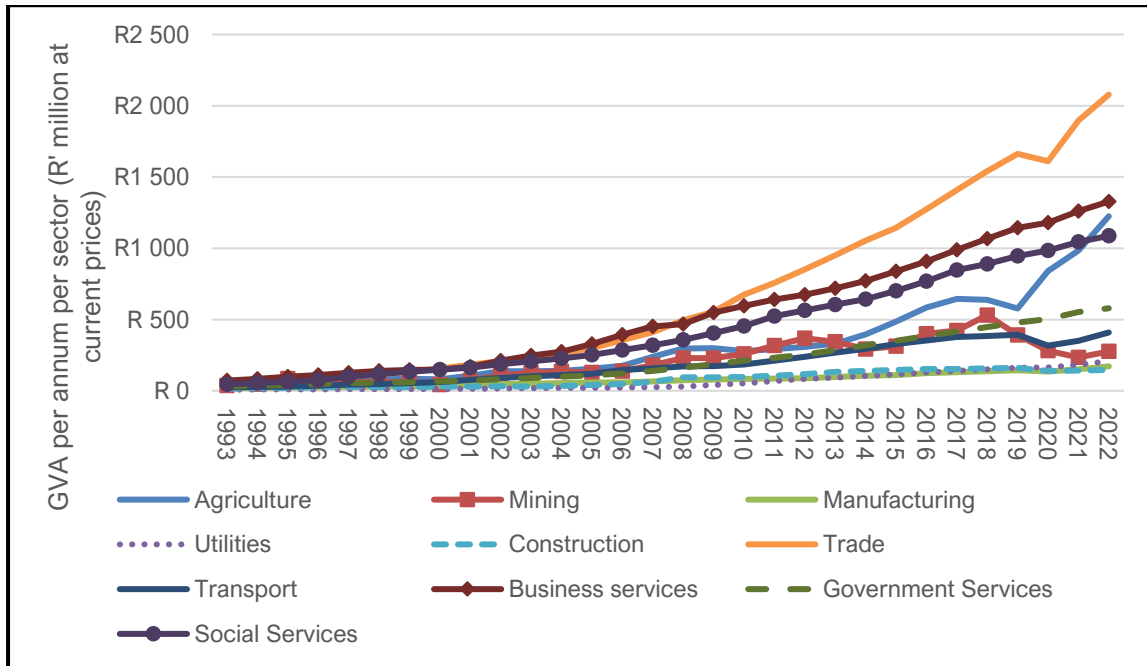
1. Nancefield Multi- Purpose Centre
2. Nancefield Ext 9 & 10 Paved road.
3. EPWP project in waste management
4. Community Works Programme
5. AWOME training program by De beers and UNWOMEN.
6. NARYSEC Program
7. Capacity Building programmes for SMME's by Development Agencies.
8. N1 Ring Road by SANRAL.

### **ECONOMIC DRIVERS**

The top 4 economic subsectors (in order of contribution to the economy in 2022) are as follows:

- Trade (27.7%)
- Business Services (17.7%)
- Agriculture (16.3%)
- Social Services (14.5%)

Surprisingly, while many consider Musina to be a mining town, the mining industry only contributes 3.7% to the GVA of the Municipality. The trade and agricultural sectors have grown substantially since 2019, while mining seems to be the sector experiencing the biggest downturn.



Source: 2024 Quantec EasyData

The figure above indicates the growth pattern for each economic sector, also indicating a substantial growth in the trade and agricultural sectors.

Compared to the province and other municipalities in the Vhembe District, the Gross Value added (GVA) for Musina Local Municipality in 2022 amounted to R 7.5 billion. The Municipality contributed 1.7% towards the economy of Limpopo Province and 11.6% of the total economy of Vhembe District Municipality. Musina Local Municipality's economy is the smallest of the 4 municipalities in the district, with Collins Chabane (3<sup>rd</sup> on the list) more than double that of Musina Local Municipality. The table below indicates the GVA for municipalities in the Vhembe District.

Sphere of Government	GVA (R millions current prices)	% Contribution to Province GVA	% Contribution to District GVA
Limpopo	R433 875		
Vhembe District Municipality	R64 913	15.0%	
Thulamela Local Municipality	R20 064	4.6%	30.9%
<b>Musina Local Municipality</b>	<b>R7 509</b>	<b>1.7%</b>	<b>11.6%</b>
Makhado Local Municipality	R21 180	4.9%	32.6%
Collins Chabane Local Municipality	R16 160	3.7%	24.9%

Source: 2024 Quantec EasyData

### **EMPLOYMENT PER ECONOMIC SECTOR:**

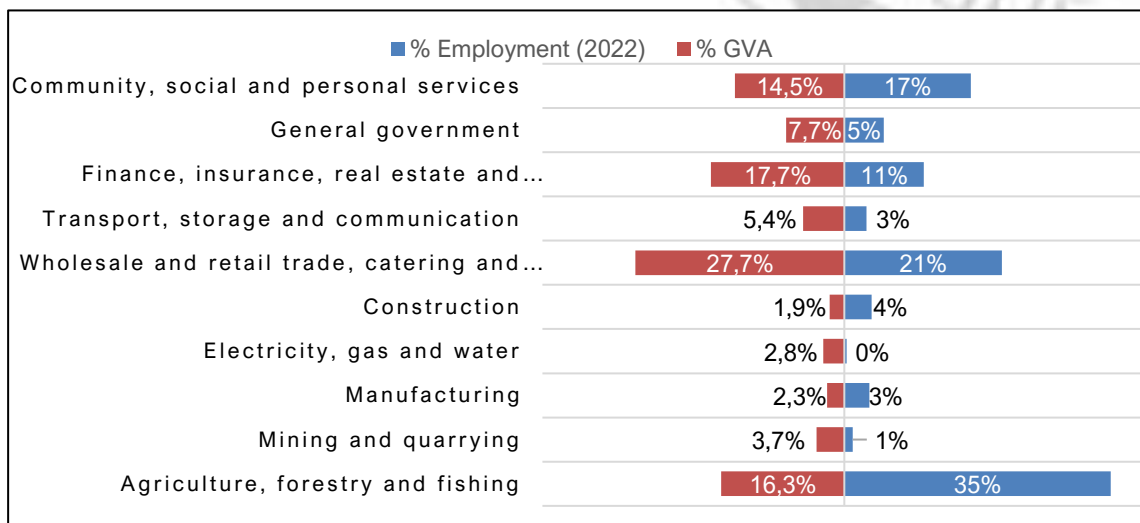
Agriculture is by far the largest employer in the Municipality, accounting for 35% of all employment. 21% of people work within the wholesale and retail trade sector. Finance and business services as well as community and personal



services are also large employers. Mining only employs 1% of Musina's citizens. Most sectors have not shown significant growth since 1993.

Economic Sector	2010	2015	2020	2021	2022	% Annual Growth*	% Contribution (2022)
Agriculture, forestry and fishing	9 443	12 377	10 399	10 134	11 217	-0.6%	35%
Mining and quarrying	362	409	318	320	357	0.0%	1%
Manufacturing	928	1 066	991	931	1 058	0.8%	3%
Electricity, gas and water	66	82	89	88	97	0.3%	0%
Construction	1 038	1 348	1 181	1 046	1 144	0.6%	4%
Wholesale and retail trade, catering and accommodation	4 404	5 759	6 031	5 755	6 640	1.0%	21%
Transport, storage and communication	818	1 055	942	839	929	0.0%	3%
Finance, insurance, real estate and business services	2 359	2 843	3 132	3 069	3 344	0.5%	11%
General government	1 308	1 509	1 603	1 635	1 667	0.0%	5%
Community, social and personal services	4 782	5 468	5 174	5 201	5 329	0.1%	17%

Source: 2024 Quantec EasyData



Source: 2024 Quantec EasyData



The figure above gives a comparison of the percentage of employed people per economic sector with the percentage GVA generated per economic sector. The relationship between the percentage of employment and the percentage of Gross Value Added (GVA) within a specific economic sector can provide insights into the labour productivity and efficiency of that sector. The following can be observed:

- While the agricultural sector accounts for 16% of the GVA, it accounts for almost double the employment (35%)
- The opposite is true for the mining sector, which contributes to 3.7% of the GVA but only employs 1%.

If the percentage of employment in a particular economic sector is greater than the percentage of Gross Value Added (GVA) for the same sector (such as in the case of Agriculture), it suggests that the sector may be less productive in terms of generating economic value per worker. Several factors could contribute to this disparity, such as:

- **Low Productivity or Efficiency:** The sector may have lower productivity levels or be less efficient in converting labour input into economic output. This could be due to outdated technology, inefficient processes, or a lack of innovation.
- **Labor-Intensive Industries:** Sectors that rely heavily on manual labour, with lower levels of automation or technology adoption, may have a higher percentage of employment compared to GVA. This is common in certain traditional or labour-intensive industries.
- **Low Skill Levels:** The workforce in the sector may have lower skill levels or qualifications, resulting in lower productivity. Investments in education and training programs could potentially address this issue.
- **Informal or Low-Wage Employment:** A higher percentage of employment relative to GVA may indicate a prevalence of informal or low-wage jobs within the sector. This can contribute to lower overall economic value added.
- **Economic Development Challenges:** In some cases, a large workforce without proportionate economic output may be indicative of broader economic challenges within a region, such as underdeveloped infrastructure, limited access to markets, or regulatory constraints.
- **Potential for Job Creation:** On a positive note, a higher percentage of employment may indicate the potential for job creation and the ability of the sector to absorb a significant portion of the labour force. *However, efforts to improve productivity and value-added should still be considered for long-term economic sustainability.*

A detailed analysis on the above is included in the approved Local Economic Development (LED) Strategy (2024).

## **CHALLENGES AND OPPORTUNITIES**

This entails problems or challenges that area currently experienced by the local authority and have a bearing in land development and planning matters in general. In addition, opportunities to that effect are also tabled in order to privilege the community with possible opportunities the municipality is likely to harness growth and development.

### **Challenges**

- Minimal land to expand the urban edge area (most of the land surrounding the urban edge is under private ownership and the states ownership);
- Cross border activities have a major impact on the municipality due to the challenges presented – e.g. Unplanned population growth having a negative impact on infrastructure – service demands above design and maintenance requirements;



- There is still a growing housing challenge and a huge housing backlog;
- Disposal of Municipal land by unauthorized people;
- Mushrooming of informal settlements and Informal Business (Unlicensed);
- Continuous Land invasion;
- Flooding during heavy rain seasons;
- Musina LM faces challenges when it comes to reliable and sustainable basic municipal service such as water, waste collection and electricity especially in rural areas;
- The municipality faces mine and Industrial Site Rehabilitation challenges as well as the possibility of sink-holes;
- Poor conditions of road infrastructure; traffic congestion in the CBD; population densities in Messina – Nancefield;
- Generally, since the province is grappling with unemployment, inequality and poverty – this also becomes a huge challenge in the municipality.

### **Opportunities**

- Agriculture potential that needs to be optimised;
- Manufacturing sector – given the strong agricultural sector there are opportunities for expansion.
- Fast growing sectors: transport and construction – the growth should be exploited to ensure creation of new job opportunities;
- Musina is a Provincial growth point and this an opportunity to collaborate with the MMSEZ;
- The Trans – Limpopo Spatial Development Initiative (TLSDI) give the municipality an opportunity to tap into its economic potential of the Southern African region through cross – border investments and joint ventures
- Reinforcing relations with critical stakeholders such the mining companies contributing in the area – e.g. De Beers Venetia Mine, Smarty Minerals;
- Use of strategically located vacant land parcels as a catalyst for densification, integration and mixed land use orientated development –
- Competitive Local Economic Development in agriculture and Tourism development;
- Maintenance and operation of ageing infrastructure.
- **Major investments or Disinvestments in the municipal Area**

Projects	Area	Number of Jobs Created	Challenges	Interventions
Musina Makhado Special Economic Zone	Musina / Artonvilla Farm (3500 hectares) Mopani area (8000 hectares)	41	There has been some delays in the implementation of the SEZ. However, the municipality has been able to support any compliance that is required for the implementation of the SEZ.	Fast tracking of the transfer of Portion 1 of the Farm Antonvilla from the Department Rural Development to the Municipality, then to MMSEZ SOC. Constant engagements with the MMSEZ to align with specific matters and issues.



De Beers Venetia Underground Project	Venetia Mine	3000 (Underground project) 2500 (Permanent jobs)	The mine downsizing has had a great impact in Musina. Leaving a great portion of the population unemployed. This has caused migrant workers to move back to their places of origin, leaving some properties vacant, loss of revenue and increase in the number of indigents.	The municipality has always kept a close relationship with De Beers Venetia Mine.  However, the municipality has also committed to the allocation or disposal of municipal land to businesses to allow existing or upcoming businesses to operate in the space, in turn increasing the municipals revenue base.
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## COMPONENT D: COMMUNITY & SOCIAL SERVICES

Community Services is a department that deals with Housing, Library Services, Disaster Management, Licensing and Traffic Law Enforcement Services. Below is a summary of recorded performance:

### D1. REGISTRATION AND LICENSING

#### Driving Licenses Testing Centre annual achievements

Total numbers of Driving Licenses tested	435
Total number of PRDP issued	1350
Total number of Leaners licenses tested	390

#### Vehicle Testing Station

Roadworthy vehicles tested	135
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#### Registration Authority

Total Vehicle license disc and renewal issued	7773
Total motor vehicle registered	1365

#### Challenges

- Registering Authority (RA) doesn't have control regarding Registration and Licensing of motor vehicles, e.g. PRDP, Renewals of Driving License.
- Fluctuating demand of roadworthy applications and certification of roadworthiness.
- The driving license Testing Centre (DLTC) doesn't have control of any application regarding learner's license and driving licence which you can put targets because it fluctuates on a daily basis.
- Inadequate personnel = Three more personnel at the RA (Registering Authority) Licensing Officers to be added in order to provide efficient service. Currently we have one licensing officer.
- No filling clerk = filling clerk post to be filled.



## **D2. TRAFFIC OPERATIONS**

Total number of traffic fines issued	3464
Total number of scholar patrol	1452
Total number of road safety campaigns	12
Total number of funeral escorts	95
Total number of point duties conducted	35
Speed law enforcement conducted	NONE
Total number of joint operations conducted	08
Total number of internal roadblocks conducted	24
The total number of vehicles stopped and inspected	264 360

### **Challenges**

The challenges encountered during the financial year are as follows:

- Resource challenges

### **Comments**

As a municipality, we dedicated ourselves to giving efficient service delivery in and outside the CBD. Municipal Law enforcement contributes to broader traffic law enforcement interventions in collaboration with other dedicated Agencies.

## **D3. LIBRARY SERVICES**

The municipality makes provision of library and information to the community, it also provides guidance and assistance to schools around its jurisdictional area. The municipality has two functional libraries and two modular libraries. One functional library is located in town, and the other is in the Nancefield area. The modular libraries are located in Masisi and Ha Mananzhe.

## **D4. CEMETERIES**

Musina Local Municipality has planned to construct a new cemetery within Musina Town as the Mberegeni Cemetery has almost reached its full capacity. Musina Local Municipality has two cemeteries located in town and each of the villages has its own cemetery.

## **D5. COMMUNITY HALLS**

The municipality has 9 Community Halls that serve as accommodation for public meetings and municipal meetings.

## **COMPONENT E: ENVIRONMENTAL PROTECTION**

### **E1. ENVIRONMENTAL ISSUES**



The municipality is faced with the following environmental challenges:

- Lack of back up plant and equipment to ensure uninterrupted waste removal service
- Deforestation
- Invasion of alien species
- Mine and industrial rehabilitation
- Reduction in scenic value
- Sinkholes
- Poaching
- Depletion of soil nutrients
- Soil erosion
- Long haulage distance from the villages to the landfill site
- Unsurfaced roads in the village
- Littering and illegal dumping of waste
- Burning of waste and skip bins
- Lack of a climate change mitigation and response strategy
- Outdated environmental management plan
- Lack of waste management facilities in the rural area
- Lack of waste diversion facilities e.g. Buy Back Center

## **COMPONENT F: HEALTH**

### **F1. CLINICS, AMBULANCES AND HEALTH INSPECTION**

For the year under review a dedicated municipal unit was established to coordinate special programmes initiatives in collaboration with other internal and external stakeholders.

Other than the facilitation role that we played we have championed specific youth, gender, disability, HIV/AIDS and senior citizens programmes. We have added a strong advocacy voice aimed at improving the plight of focus groups.

## **COMPONENT G: SAFETY AND SECURITY**

### **G1. DISASTER MANAGEMENT**

In terms of Disaster Management Act 57 of 2002 section 50(1), state that the disaster management centre of a municipality must submit a report annually to the municipal council on its activities during the year, the results of centre's monitoring of prevention and mitigation initiatives, disaster that occurred during the year in the area of the municipality, the classification, magnitude and severity of these disaster, the effects they had, particular problems that were experienced and lastly way in which these problems were addresses and recommendations. During this financial year, families affected by incidents were provided with food parcels and temporary shelters.

#### **Disaster /incidents update reports**

Musina Local Municipality was severely affected by heavy storms and rainfall during the 2024/25 financial year, as indicated in the table below. A comprehensive assessment of damaged housing and infrastructure was conducted by the Municipal Disaster Management Centre in collaboration with the Technical Services Department, Department of Social Development, SASSA, NGOs, and other relevant organs of state.

#### **Disaster /incidents update reports**



Musina local municipality was severely affected by heavy storms and rain during the year, as stated in the table below. An assessment was conducted on housing and damaged infrastructure by the Municipal disaster management center, EDP, Technical Services, SASSA, NGO'S and other organs of state.

The assessment revealed the following damages:

DATE OF THE INCIDENTS	TYPE OF INCIDENTS	AFFECTED AREAS	INJURIES	DEATH	TOTAL NUMBER OF DAMAGED HOUSES/FAMILIES AFFECTED
28/10/2024	Heavy Storm	Eagles Landing, Skoonplaas, Rwanda, Nancefield, Ngwelemotse, Mshongoville, Matswale, Harper, Campbell, Tshenzhelani, Tshikuyu, Sanari, Mutele A, Maramanzhi, Masea, Mabvete, Madimbo, Rangani, Domboni, Folovhodwe, Zwigodini, Mbodi 2, Matatani, Muswodi dipeni, Makavhini, Matshena,	None	None	205
23/12/2024	Storm and Heavy rain	Rangani Village and Makavhini	None	None	52
29/12/2024	Flooding	Masisi township	None	None	28

**OTHER REPORTED INCIDENTS ARE AS FOLLOWS:**

<b>TYPE OF INCIDENT</b>	Fire, Lightening, Strong wind, Flooding, Storm, heavy rainfall
<b>NUMBER OF INCIDENTS</b>	25
<b>AFFECTED AREAS</b>	Folovhodwe, Matswale, Longhomes, Mshongoville, Matshena, Madimbo, Skoonplaas, Muswodi Tshisimani, Sigonde, Ha Gumbu, Sanari, Mabvete & Ha Manenzhe
<b>INJURIES</b>	None
<b>DEATH</b>	01

**DISASTER RELIEF**

The following disaster relief was provided to the affected households:

- Food parcels
- Blankets
- Mattress

**CHALLENGES**

- Delay in the provision of Disaster Emergency RDP housing by the Provincial Department of Coghsta and Human Settlement.
- Lack of temporary housing provision

**RECOMMENDATIONS**



- The Provincial Department of CoGHSTA and Human Settlements should expedite the planning, approval, and implementation processes for Disaster Emergency RDP housing to ensure timely assistance to affected households.
- Temporary housing solutions (such as emergency shelters or temporary residential units) should be prioritised and budgeted for as part of disaster response planning to provide immediate relief while permanent housing is being developed.
- Develop a district integrated model in terms of disaster relief budget for all relevant stakeholders.

#### **ANNEXURE: PICTURES TAKEN DURING DISASTER ASSESSMENTS VISITS**



The roofing of the Municipal Traffic Offices was uprooted by the storm and heavy rainfall, leaving employees without office space

MUSINA  
LOCAL MUNICIPALITY



A household in Muswodi Tshisimani, Ward 07 was left without shelter after strong winds uprooted its roofing



Disaster relief provided by Gift of the Givers to affected households in Rangani Village and Makavhani, Ward 09



Flooding incidents occurred in Masisi, Ward 12



An incident of a house fire occurred in Longhomes, Ward 03



## COMPONENT H: SPORT AND RECREATION

### H1. COMMUNITY FACILITIES

The municipality has the following community facilities:

#### **Multipurpose centre**

#### **Stadiums**

Lesley Manyathela, Madimbo, Nancefield extension 5, Nancefield extension 6 and Nancefield Extension 7 and Manenzhe.

#### **Other Stadiums**

Malale and Musina Rugby club

#### **Museum**

Mapungubwe World Heritage site

#### **Recreational Parks**

Nancefield Ext. 1, Eric Meyer and Nancefield Extension 5

## COMPONENT I: CORPORATE POLICY & OTHER SERVICES

### I.1. ICT SERVICES

The Information and Communication Technology (ICT) Department has the responsibility to acquire, operate and maintain information technology hardware and software to improve business processes and service delivery. The ICT department has ensured the operation of 6 servers and 200 end users notebooks and workstations during the financial year 2024/2025. The municipality has all relevant licensing for its software systems which are required to complete operational procedures.

The ICT Department has reviewed 11 policies and 3 plans during the 2024/2025 financial year. The policies are driven by Corporate Governance of ICT and a number of these policies guide end-users with the appropriate behaviour and approved processes while operating on the municipal ICT equipment and systems.

The municipality has an obligation to its customers and other entities in providing information through accessible means, this is achieved through publications on our website ([www.musina.gov.za](http://www.musina.gov.za)). The website makes use of a Website Content Management System (WCMS). The use of WCMS allows the municipality to publish content in-house without the need of staff members with programming backgrounds and reduces hourly rates charged by service providers. This enables the largest contributor to municipal website content, the Communications Department, to upload articles when necessary, improving publication turnover times.

The Municipality has purchased 36 Laptops, 13 Workstations, 46 Laptop bags, 46 Laptop combination lock, 8 Uninterrupted Power Supplier, and 1 Projector screen.



## **ICT Challenges**

Servers, laptops, and computers have exceeded their useful life. In order to remedy this challenge, the ICT Department is currently in the process of replacing these assets in a phased-in approach over 2 years. The phased-in approach will allow the municipality to reduce the pressures experienced with budgeting and expenditure limitations.

## **COMPONENT J. MISCELLANEOUS**

Musina Municipality does not have Entities.

## **COMPONENT K. ORGANISATIONAL PERFORMANCE SCORECARD**

### **K1. PERFORMANCE MANAGEMENT**

In MLM, performance management is limited to Section 56 Managers. The municipality has conducted the 2024/2025 mid-year assessments as a measure to detect poor performance at an early stage. Through the session, General Managers are offered an opportunity to state their challenges and be assisted by panel members based on those challenges in order to meet their set targets by the end of the financial year. All Section 54 and 56 Managers signed performance agreements and Performance Plans. Progress review of the service delivery and budget implementation plan was done every quarter.

During the year under review the following officials signed their performance agreements:

#### ***Performance agreements***

<b>The signing of the performance agreement</b>		
<b>Officials</b>	<b>signed</b>	<b>not signed</b>
Municipal Manager	✓	
Chief Financial Officer	✓	
General Manager Community Services	✓	
General Manager Technical Services	✓	
General Manager Economic Development Planning	✓	
General Manager Corporate Services	✓	



## K2. PREDETERMINED OBJECTIVES ANNUAL REPORT 2024/2025 PER DEPARTMENT

The Annual Report depicts an overall performance against set key performance indicators during the financial year 2024/2025 which is a decrease comparing with the 2023/2024 financial year.

KEY PERFORMANCE AREA	TOTAL ANNUAL TARGETS	TOTAL ANNUAL PERFORMANCE	TOTAL ANNUAL VARIANCE	% ANNUAL PERFORMANCE	%ANNUAL PERFORMANCE VARIANCE
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	23	12	11	52%	48%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	14	14	0	100%	0%
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	12	10	2	83%	17%
MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	10	10	0	100%	10%
ECONOMIC DEVELOPMENT AND PLANNING	4	3	1	75%	25%
SOCIAL AND JUSTICE	11	11	0	100%	0%
<b>TOTAL</b>	<b>74</b>	<b>60</b>	<b>14</b>	<b>81%</b>	<b>19%</b>

## K3 PROGRESS ON THE IMPLEMENTATION OF KEY PERFORMANCE INDICATORS

There was 74 total number of indicators in the municipal SDBIP for 2024/2025 as approved by the mayor from which 60 indicators were realized translating to 81% performance on set predetermined objective for the financial year. The year on year comparison between 2023/2024 and 2024/2025 reflects 9% declines from the previous aggregate performance.

The SDBIP contains the objectives and indicators as per the Municipal Integrated Development Plan (IDP) as well as General Key Performance Indicators as prescribed in terms of Section 43 of the Municipal Systems Act and Regulation 796 of 2001. The SDBIP for 2024/2025 was developed to reflect cumulative and non-cumulative performance, therefore the status of indicators is also cumulative and non-cumulative, and reflection of the overall performance level achieved year to date.



**6.1 KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT**

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	24/25 TOTAL ACTUAL PERFORMANCE	2024/2025 PERFORMANCE REMARK	2024/2025 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
1	To Patch 300m <sup>2</sup> of potholes (Ward 2, 3,4,5,6 & 12 by the 30th of June 2025.	250 m <sup>2</sup>	300m <sup>2</sup> of potholes Patched In Ward 2, 3,4,5,6 & 12 by the 30th of June 2025.	Potholes repair	Internal	R390 000	01/07/2024	30/06/2025	300M <sup>2</sup> of potholes Patched In Ward 2, 3, 4, 5, 6 & 12.	Target Achieved	0	None	None	Job Cards	Civil and Engineering Services
2	To Re- Gravel 48 KM of Roads in ward 1,2,6 & 7 by the 30th of June 2025.	35km	48 KM of Roads re-gravelled in ward 1,2,6 & 7 by the 30th of June 2025.	Gravel road maintenance	Internal	Opex	01/07/2024	30/06/2025	48 KM of Roads re-gravelled in ward 1,2,6 & 7	Target Achieved	0	None	None	Job Cards	Civil and Engineering Services
3	To mark 2km of roads in ward 1,2,6 & 7 by the 30th of June 2025.	2KM	2km of roads marked in ward 1,2,6 & 7 by the 30th of June 2025.	Road marking & signage maintenance	Internal	Opex	01/07/2024	30/06/2025	2KM of roads marked in ward 1,2,6 & 7	Target Achieved	0	None	None	Job Cards	Civil and Engineering Services
4	To construct a foundation for 1 Storm Water Infrastructure in Ward 11 by the 30th of June 2025.	New Indicator	Foundation for 1 Storm Water Infrastructure Constructed in Ward 11 by the 30th of June 2025.	Maintenance & Upgrade of storm water infrastructure	Internal	R1.2M	01/07/2024	30/06/2025	0	Target Not Achieved	-1	Advertised and it was non responsive.	Recommended for re advertisement	Progress Report, Appointment letter	Civil and Engineering Services



REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	24/25 TOTAL ACTUAL PERFORMANCE	2024/2025 PERFORMANCE REMARK	2024/2025 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
5	To Construct the foundations for 3 soil conservation structures (Gabion Walls) in Ward 12 by the 30th of June 2025.	New Indicator	Foundations for 3 soil conservation structures (Gabion Walls) constructed in Ward 12 by the 30th of June 2025.	Construction of soil conservation structures (Gabion walls)	Internal	R500 000	01/07/2024	30/06/2025	0	Target Not Achieved	-1	Advertised and it was non responsive	Recommended for re advertisement	Appointment Letter, Progress Report	Civil and Engineering Services
6	To Construct 2 Speed Humps in Ward 3 by the 30th of June 2025.	2	2 Speed Humps constructed in Ward 3 by the 30th of June 2025.	Construction of Speed humps	Internal	R220 000	01/07/2024	30/06/2025	0	Target Not Achieved	-2	Advertised and it was non responsive	Recommended for re advertisement	Job Cards	Civil and Engineering Services
7	To develop TOR for the 1 Development charge policy and Bylaw by the 30th of June 2025.	New Indicator	TOR for the 1 Development charge policy and Bylaw developed by the 30th of June 2025.	To develop TOR for the 1 Development charge policy and Bylaw by the 30th of June 2025.	Internal	OPEX	01/07/2024	30/06/2025	TOR for the 1 Development charge policy and Bylaw developed	Target Achieved	0	None	None	Copy of TOR	Civil/ Electrical Engineering Services
8	To Construct one (01) Community Hall at Mabvete Village by the 30th of June 2025. (Ward 8)	0	One (01) Community Hall at Mabvete Village constructed by the 30th of	Construction of a community hall (Mabvete)	MIG	R 2.2 M	01/07/2024	30/06/2025	Mabvete community hall Constructed but not completed, Super structure is	Target Not Achieved	Finishing outstanding (Ceiling. Earth work. Ramps. Painting in progress).	Poor performance on the part of contractor	Initiated contractual remedial actions.	Progress Reports/ contractor notices	PMU



REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	24/25 TOTAL ACTUAL PERFORMANCE	2024/2025 PERFORMANCE REMARK	2024/2025 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
			June 2025. (Ward 8)						completed. Project scope is at 85%. ( Guard house, Plumbing, Tiles & Electricity connections in progress)						
9	To Construct one (01) Multi-purpose Centre at Shakadza Village by the 30th of June 2025. (Ward 11)	0	One (01) Multi-purpose Centre at Shakadza Village Constructed by the 30th of June 2025. (Ward 11)	Construct a multi-purpose centre (Shakadza)	MIG	R4 403 M	01/07/2024	30/06/2025	Multi-purpose Centre at shakadza Constructed but not completed, Guard room Electrical work Plumbing Tilling & Brick work in progress. (75%)	Target Not Achieved	Guard room Electrical work Plumbing Tilling Brick work	Project under Contractual dispute	Litigation underway Between contractor & Municipality	Progress Reports	PMU
10	To Construct the sub base of 700m Paved Roads at Shakadza by the 30th of June 2025. (Ward 11)	New Indicator	The sub base of 700m Paved Roads at Shakadza constructed by the 30th of June 2025. (Ward 11)	Road (shakadza street paving) ( Multiyear project)	MIG	R6M	01/07/2024	30/06/2025	Sub-base of 700m paved road Constructed at shakadza.	Target Achieved	0	None	None	Progress Reports	PMU



REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	24/25 TOTAL ACTUAL PERFORMANCE	2024/2025 PERFORMANCE REMARK	2024/2025 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
11	To establish site and complete 20% of the scope of work for the Refurbishment of Nancefield Municipal building by the 30th of June 2025. (Ward 4)	New Indicator	Establish Site and complete 20% of the scope of work for the Refurbishment of Nancefield Municipal building by the 30th of June 2025. (Ward 4)	Refurbishment of Nancefield Municipal building	Internal	R8M	01/07/2024	30/06/2025	Site Establishment and completed 28.5% of the scope of work for the Refurbishment of Nancefield Municipal building in Ward 4	Target Achieved	0	None	None	Progress Reports	PMU
12	To construct Security features in Municipal main offices (Civic Centre and old Traffic) by the 30th of June 2025. (830m of fence and 2 Guardhouses).	New Indicator	Security features in Municipal main offices (Civic Centre and old Traffic) constructed by the 30th of June 2025. (830m of fence and 2 Guardhouses).	Enhancing security features of main office and old Traffic office	Internal	R7.9 M	01/07/2024	30/06/2025	Security features not constructed, Appointment of the contractor, Setting out Concrete foundation for the guardhouses, Building Fence 90%. Guard Houses 80%.	Target Not Achieved	Fence - 10% Guard Houses - 20%	The fence manufactured after the project started & it takes few months to be delivered.	Forward planning, to start the project early to avoid late delivery of material	Appointment letter , Progress Reports	PMU
13	To Construct Foundation for 3 bridges at Tshikotoni- by the 30th of June 2025. (Ward 7)	New Indicator	Foundations for 3 bridges constructed at Tshikotoni- by the 30th of June 2025. (Ward 7)	To Construct Foundation of 3 bridges at Tshikotoni- by the 30th	MIG	R6M	01/07/2024	30/06/2025	Foundation of 3 bridges Constructed,  Erection of box culvert	Target Achieved	0	None	None	Appointment letter , Progress Reports	PMU



REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	24/25 TOTAL ACTUAL PERFORMANCE	2024/2025 PERFORMANCE REMARK	2024/2025 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
				of June 2025. (Ward 7)											
14	To Construct the sub base of 2km of paved roads (Phase 1) at Masisi by the 30th of June 2025. Ward 12	New Indicator	The sub base of 2km of paved roads (Phase 1) Constructed at Masisi by the 30th of June 2025. Ward 12	Construction of 2 km of Paved Roads (Phase 1) at Masisi	MIG	R9180 700M	01/07/2024	30/06/2025	sub base of 2 km Paved Road constructed & Base constructed	Target Achieved	0	None	None	Appointment letter , Progress Reports	Civil Engineering services
15	To Construct the sub base of 1.2 km Paved Road at Nancefield Ext 9 & 10 (Phase 3) by the 30th of June 2025. (Ward 6)	New Indicator	The sub base of 1.2 km Paved Road constructed at Nancefield Ext 9 & 10 (Phase 3) by the 30th of June 2025. (Ward 6)	Paving 1.2 km of Roads at Nancefield ext. 9 & 10 (Phase 3)	MIG	R 6000 000	01/07/2024	30/06/2025	sub base of 1.2 km Paved Road constructed	Target Achieved	0	None	None	Appointment letter , Progress Reports	Civil Engineering services
16	To Pave 2.7 km of Road at Nancefield Phase 6 and 12 by the 30th of June 2025.	0	2.7 km of Road Paved at Nancefield Phase 6 and 12 by the 30th of June 2025.	Paving of Nancefield Phase 6 and 12	MIG	R 2681 053	01/07/2024	30/06/2025	Paving & kerbing	Target Not Achieved	Grouting of paving & backfilling behind kerbs	Poor performance on the part of contractor	Initiated contractual remedial actions.	Progress Reports	Civil Engineering services
17	To Construct Foundation for Messina Sub Station Guardhouse by the 30th of June 2025.	New Indicator	Foundation for Messina Sub Station Guardhouse by the 30th of June 2025.	Construction and Equipping of Messina Sub Station Guardhouse	Internal	R700 000	01/07/2024	30/06/2025	0	Target Not Achieved	-1	Advertised and it was non responsive,	Recommended for re advertisement	Adjudication report	Electrical engineering Services



REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	24/25 TOTAL ACTUAL PERFORMANCE	2024/2025 PERFORMANCE REMARK	2024/2025 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
18	To develop feasibility study of 1 Electrical bulk storage hanger by the 30th of June 2025.	New Indicator	Feasibility study of 1 Electrical bulk storage hanger developed by the 30th of June 2025.	To develop feasibility study of 1 Electrical bulk storage hanger by the 30th of June 2025.	Internal	R600 000	01/07/2024	30/06/2025	0	Target Not Achieved	-1	No suitable consultant appointed, Prospective bidders were not meeting tenders specifications required	Forward planning, appointment of the consultant by end of 2024/2025 financial year	Appointment letter, Feasibility study Report	Electrical engineering Services
19	To develop feasibility study of 2 Substation capacitor banks by the 30th of June 2025.	New Indicator	Feasibility study of 2 Substation capacitor banks developed by the 30th of June 2025.	Installation of Substation capacitor banks	Internal	R5.9 M	01/07/2024	30/06/2025	0	Target Not Achieved	-1	No suitable consultant appointed, Prospective bidders were not meeting tenders specifications required	Forward planning, appointment of the consultants by the end of 2024/2025 financial year	Appointment letter, Feasibility study Report	Electrical engineering Services
20	To provide Electricity connection points for 150 Households at Rhino Ridge Development by the 30th of June 2025.	New Indicator	Electricity connection points for 150 Households provided at Rhino Ridge Development by the 30th of June 2025.	Electrification of Nancefield Rhino Ridge Development	Internal	R14M	01/07/2024	30/06/2025	0	Target Not Achieved	-150	No suitable service provider appointed, Prospective bidders were not meeting tenders specifications required	Forward planning, appointment of the service providers by end of 2024/2025 Financial Year	Progress Reports, Partial Completion Certificates	Electrical engineering Services
21	To Inspect 400 electricity meters by the	400	400 electricity meters inspected by	Conduct meter inspections	Internal	OPEX	01/07/2024	30/06/2025	400 Electricity meters inspected	Target Achieved	0	None	None	Inspection Reports	Electrical engineering Services



REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	24/25 TOTAL ACTUAL PERFORMANCE	2024/2025 PERFORMANCE REMARK	2024/2025 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
	30th of June 2025.		the 30th of June 2025.												
22	To reset 1157 household electricity meters by the 30th of June 2025.	8000	1157 household electricity meters reset by the 30th of June 2025.	TID roll over	Internal	R1.5 m	01/07/2024	30/06/2025	1157 household electricity meters reset	Target Achieved	0	None	None	Monthly Report	Electrical engineering Services
23	To Develop TOR for the replacement of 240 Pre-Paid Meters- in Musina Urban by the 30th of June 2025.	New Indicator	TOR for the replacement of 240 Pre-Paid Meters developed in Musina Urban by the 30th of June 2025.	Installation of pre-paid meters	Internal	R2.5 M	01/07/2024	30/06/2025	TOR for the replacement of 240 Pre-Paid Meters- in Musina Urban developed	Target Achieved	0	None	None	Copy of the TOR	Electrical engineering Services

## 6.2 KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

REF NO	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	24/25 TOTAL ACTUAL PERFORMANCE	2024/2025 PERFORMANCE REMARK	2024/2025 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
1	To develop strategic Risk Register by the 30th of June 2025.	1	Strategic Risk Register developed by the 30th of June 2025.	Development of strategic and operational risk registers	Internal	OPEX	01/07/2024	30/06/2025	Strategic Risk Register developed	Target Achieved	0	None	None	Copies of the strategic and operation	Municipal Manager



REF NO	KEY PERFORMANCE INDICATORS /MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	24/25 TOTAL ACTUAL PERFORMANCE	2024/2025 PERFORMANCE REMARK	2024/2025 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
														al risk registers	
2	To hold 4 Risk Management Committee Meetings by the 30th of June 2025.	4	4 Risk Management Committee Meetings held by the 30th of June 2025.	Coordinate quarterly risk management committee meetings	Internal	OPEX	01/07/2024	30/06/2025	4 Risk Management Committee meetings held	Target Achieved	0	None	None	Approved Invitation	Municipal Manager
3	To Develop annual audit plan by the 30th of June 2025.	1	Annual Audit Plan developed by the 30th of June 2025.	Develop annual audit plan	Internal	OPEX	01/07/2024	30/06/2025	Annual audit plan developed	Target Achieved	0	None	None	Copy of the Audit Plan	Municipal Manager
4	To hold 4 Audit Performance Committee Meetings by the 30th of June 2025	4	4 Audit Performance Committee Meetings held by the 30th of June 2025	Coordination of Audit Committee Meetings	Internal	OPEX	01/07/2024	30/06/2025	4 audit and Performance committee meetings held	Target Achieved	0	None	None	Q1-Q4 Invitation ,Minutes and attendance register	Municipal Manager



REF NO	KEY PERFORMANCE INDICATORS /MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	24/25 TOTAL ACTUAL PERFORMANCE	2024/2025 PERFORMANCE REMARK	2024/2025 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
5	To develop, review and submit the 2024/2025 IDP Process Plan to Council for approval by 31 August 2024.	1	2024/2025 IDP Process Plan developed, Reviewed & submitted to Council for approval by 31 August 2024.	Adoption of IDP process plan	Internal	OPEX	01/07/2024	30/06/2025	2024/2025 IDP Process Plan developed, reviewed and submitted to Council by 31 August 2024	Target Achieved	0	None	None	Council Resolution	Municipal Manager
6	To develop and submit 2025/2026 Draft IDP to Council for approval by 31 <sup>st</sup> of March 2025.	1	2025/2026 Draft IDP developed & submitted to Council for approval by 31 <sup>st</sup> of March 2025.	Council approved	Internal	OPEX	01/07/2024	30/06/2025	2025/2026 Draft IDP developed and submitted to Council by 31 <sup>st</sup> of March 2025	Target Achieved	0	None	None	Council Resolution	Municipal Manager
7	To develop and submit 2025/2026 Final IDP to Council for approval by 31 <sup>st</sup> May 2025.	1	2025/2026 Final IDP developed & submitted to Council for approval by 31 <sup>st</sup> May 2025.	Council approved	Internal	OPEX	01/07/2024	30/06/2025	2025/2026 Final IDP developed and submitted to Council for approval by 31 <sup>st</sup> May 2025	Target Achieved	0	None	None	Council Resolution	Municipal Manager



REF NO	KEY PERFORMANCE INDICATORS /MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	24/25 TOTAL ACTUAL PERFORMANCE	2024/2025 PERFORMANCE REMARK	2024/2025 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
8	To develop and approve 6 Section 54&56 Managers Performance Agreements by 31 <sup>st</sup> of July 2024.	6	6 Section 54&56 Performance Agreements developed & approved by 31 <sup>st</sup> of July 2024	Development of performance agreement MSA section 54&56	Internal	OPEX	01/07/2024	30/06/2025	6 Section 54&56 Managers Performance Agreements developed & approved by 31 <sup>st</sup> July 2025	Target Achieved	0	None	None	Signed copies of the Performance Agreements	Municipal Manager
9	To Conduct 1 Strategic Planning Session by Nov/ Dec 2024.	1	1 Strategic Planning Session conducted by Nov/Dec 2024.	Strategic Planning Conducted	Internal	R330 000	01/07/2024	30/06/2025	1 Strategic Planning Session conducted	Target Achieved	0	None	None	Invitations / Agenda/ Minutes/ Attendance Register	Municipal Manager
10	To develop and submit 2025/2026 Organizational service delivery and budget implementation plan (SDBIP) for Council approval by the 30th of June 2025.	1	2025/2026 Organizational service delivery and budget implementation plan (SDBIP) developed & approved for Council approval by the 30th of June 2025.	Organizational service delivery and budget implementation plan (SDBIP) developed	Internal	OPEX	01/07/2024	30/06/2025	2025/2026 Organizational service delivery and budget implementation plan developed and submitted to Council)	Target Achieved	0	None	None	Council Resolution	Municipal Manager



REF NO	KEY PERFORMANCE INDICATORS /MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	24/25 TOTAL ACTUAL PERFORMANCE	2024/2025 PERFORMANCE REMARK	2024/2025 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
11	To review 2024/2025 Organizational service delivery and budget implementation plan (SDBIP) by 31 <sup>st</sup> March 2025.	1	2024/2025 Organizational service delivery and budget implementation plan (SDBIP) Reviewed by 31 <sup>st</sup> March 2025.	Organizational service delivery and budget implementation plan (SDBIP) reviewed	Internal	OPEX	01/07/2024	30/06/2025	2024/2025 Organizational service delivery and budget implementation plan (SDBIP) by 31 <sup>st</sup> March 2025	Target Achieved	0	None	None	Council Resolution	Municipal Manager
12	To develop and submit 2023/2024 Annual performance report to AGSA, Treasury and COGHSTA by 31 <sup>st</sup> August 2024.	1	2023/2024 Annual performance report developed & submitted to AGSA, Treasury and COGHSTA by 31 <sup>st</sup> August 2024.	Annual performance report developed	Internal	OPEX	01/07/2024	30/06/2025	2023/2024 Annual performance report developed & submitted to AGSA, Treasury and COGHSTA by 31 <sup>st</sup> August 2024	Target Achieved	0	None	None	Copy of the approved Annual Performance Report  Acknowledgement Letters	Municipal Manager
13	To develop and table the 2023/2024 Annual report by 31 <sup>st</sup> March 2025.	1	2023/2024 Annual report developed & tabled by 31 <sup>st</sup> March 2025.	Annual report developed and tabled	Internal	OPEX	01/07/2024	30/06/2025	2023/2024 Annual report by developed & tabled by 31 <sup>st</sup> March 2025	Target Achieved	0	None	None	Copy of approved Annual Report & Council Resolution	Municipal Manager
14	To develop and table 2024/2025	1	2024/2025 Mid-year performance	Mid-year performance report	Internal	OPEX	01/07/2024	30/06/2025	2024/2025 Mid-year performance	Target Achieved	0	None	None	Copy of the Mid-year	Municipal Manager



REF NO	KEY PERFORMANCE INDICATORS / MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	24/25 TOTAL ACTUAL PERFORMANCE	2024/2025 PERFORMANCE REMARK	2024/2025 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
	Mid-year performance report to Council by 25 <sup>TH</sup> January 2025.		report developed & tabled to Council by 25 <sup>TH</sup> January 2025.	tabled and assessed					report developed & tabled by 25 <sup>th</sup> January 2025					performance Report & Council Resolution	

### 6.3 KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF NO	KEY PERFORMANCE INDICATORS / MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	24/25 TOTAL ACTUAL PERFORMANCE	2024/2025 PERFORMANCE REMARK	2024/2025 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
1	To produce 4 Litigation Management Register by the 30 <sup>th</sup> of June 2025	4	4 Litigation Management Register produced by the 30 <sup>th</sup> of June 2025	Initiation and defense of litigation	Internal	R2.3M	01/07/2024	30/06/2025	4 Litigation Management Register produced	Target Achieved	0	None	None	Copy of the Litigation Register & Council Resolution	Corporate Services
2	To review organisational structure by the 30 <sup>th</sup> June 2025	1	Organisational structure reviewed by the 30 <sup>th</sup> June 2025	Organizational Structures Review	Internal	Opex	01/07/2024	30/06/2025	Organizational Structure Reviewed	Target Achieved	0	None	None	Council Resolution	Corporate Services



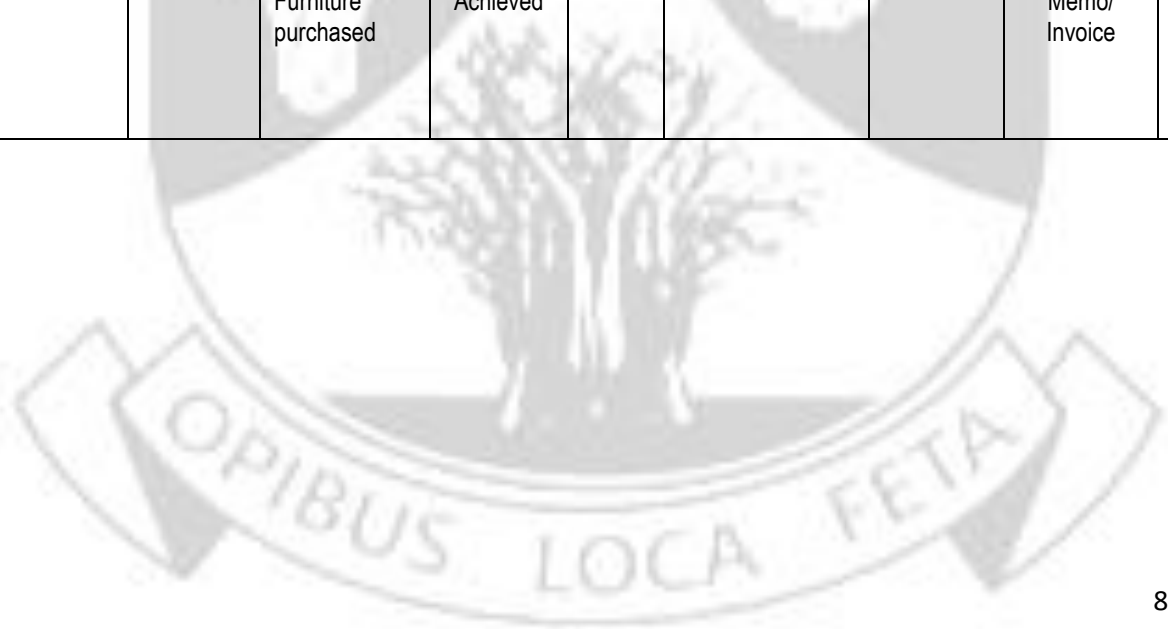
3	To advertise and conduct Competence Assessments, Vetting & Screening for 98 Position by the 30 <sup>th</sup> of June 2025	New Indicator	98 position advertised and Competence Assessments, Vetting & Screening conducted by the 30 <sup>th</sup> of June 2025	Competence Assessments, Vetting & Screening	Internal	R110 000	01/07/2024	30/06/2025	98 position advertised and Competence Assessments, Vetting & Screening conducted	Target Achieved	0	None	None	Newspaper Advert, competency Assessment s/ screening report	Corporate Services
4	To convene 4 LLF Meetings by the 30 <sup>th</sup> of June 2025	4	4 LLF Meetings Convened by the 30 <sup>th</sup> of June 2025	Local Labor Forum & Sub Committee Meetings	Internal	Opex	01/07/2024	30/06/2025	4 LLF Meeting Convened	Target Achieved	0	None	None	Invitations/ Agenda/ Minutes/ Attendance Register	Corporate Services
5	To prepare and submit Employment Equity Report by the 30 <sup>th</sup> of June 2025	1	Employment Equity Report prepared & submitted by the 30 <sup>th</sup> of June 2025	Employment Equity 1	Internal	Opex	01/07/2024	30/06/2025	Employment Equity Report prepared & submitted	Target Achieved	0	None	None	Copy of the Employment Report acknowledgment letter	Corporate Services



6	To develop and submit 1 Workplace Skills Plan by the 30 <sup>th</sup> of June 2025	1	1 Workplace Skills Plan developed & approved by the 30 <sup>th</sup> of June 2025	Approved Workplace Skills Plan	Internal	Opex	01/07/2024	30/06/2025	1 Workplace Skills Plan developed & approved	Target Achieved	0	None	None	Acknowledgment letter Copy of the Workplace Place skills plan	Corporate Services
7	To purchase and install Integrated ICT Infrastructure and software systems by the 30 <sup>th</sup> of June 2025	New Indicator	Integrated ICT Infrastructure and software systems purchased & installed by the 30 <sup>th</sup> of June 2025	Integrated ICT Infrastructure and software systems	Internal	R8.1 M	01/07/2024	30/06/2025	Integrated ICT Infrastructure and software systems purchased & installed	Target Achieved	0	None	None	Approved Memo Invoice	Corporate Services
8	To Purchase 1 ICT Infrastructure Uninterrupted Power Supply Unit by the 30 <sup>th</sup> of June 2025	1	1 ICT Infrastructure Uninterrupted Power Supply Unit Purchased by the 30 <sup>th</sup> of June 2025	ICT Infrastructure Uninterrupted Power Supply Units	Internal	R1.2M	01/07/2024	30/06/2025	Tender advertised and closed and still in process.	Target Not Achieved	-1	The project is a multi-year project expected to be completed by 30 June 2026	Target to be realised by 30 June 2026	Approved Memo Invoice	Corporate Services
9	To develop ITC Business Continuity Plan by the 30 <sup>th</sup> of June 2025	New Indicator	ITC Business Continuity Plan Developed by the 30 <sup>th</sup> of June 2025	ITC Business Continuity Plan Developed	Internal	R350 000	01/07/2024	30/06/2025	Development of ITC Business Continuity Plan deferred to next financial year to allow for completion of critical ICT	Target Not Achieved	-1	Implementation of major ICT Infrastructure and software upgrades necessitated the delay in developing business continuity plan	Target deferred for implementation in the new financial year	ITC Business Continuity Plan	Corporate Services



									Infrastructure upgrader			project that would have had to accommodate the new infrastructure setup.			
10	To Purchase 40 ICT hardware by the 30 <sup>th</sup> of June 2025	40	40 ICT hardware purchased by the 30 <sup>th</sup> of June 2025	Purchase of computer hardware	Internal	R1.5M	01/07/2024	30/06/2025	40 ICT hardware purchased.	Target Achieved	0	None	None	Invoice, Delivery Note Approved memo	Corporate Services
11	To review 1 Communication strategy by the 30 <sup>th</sup> of June 2025.	1	1 Communication strategy Reviewed by the 30 <sup>th</sup> of June 2025.	Communication strategy (Review)	Internal	OPEX	01/07/2024	30/06/2025	1 Communication strategy reviewed	Target Achieved	0	None	None	Reviewed communication strategy Attendance register	Corporate Services
12	To Purchase Office Furniture by the 30 <sup>th</sup> of June 2025	New Indicator	To Purchase Office Furniture Purchased by the 30 <sup>th</sup> of June 2025	Purchase of Office Furniture	MLM	R5.7M	01/07/2024	30/06/2025	Office Furniture purchased	Target Achieved	0	None	None	Approved Memo/ Invoice	Corporate Services





#### 6.4 KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

REF NO	KEY PERFORMANCE INDICATORS/ MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	24/25 TOTAL ACTUAL PERFORMANCE	2024/2025 PERFORMANCE REMARK	2024/2025 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/DI VISION
1	The Percentage of Households applications earning less than R3900 per month with access to free Basic services by the 30th of June 2025	100%	100% of Households applications earning less than R3900 per month provided with access to free Basic services by the 30th of June 2025	Provide free basic services to qualifying households monthly	Equitable share	R5.5m	01/07/2024	30/06/2025	100% of Households applications earning less than R3900 per month provided with access to free Basic services	Target Achieved	0	None	None	Monthly Free Basic services report/ Monthly Updated Indigent register	Finance
2	To adjust 2024/2025 budget and submit to Council for approval by 28 February 2025	1	2024/2025 budget adjusted and submitted to Council for approval by 28 February 2025.	Draft all Compliance reports for submission as per the timelines	Internal	OPEX	01/07/2024	30/06/2025	2024/2025 budget adjusted and submitted to Council for approval by 28 February 2025	Target Achieved	0	None	None	Q3: Adjusted budget (B Schedule) & Council Resolution	Finance
3	To submit 25/26 Draft Budget to Council by 31 March 2025	1	25/26 Draft Budget submitted to Council by 31 March 2025	Draft all Compliance reports for submission as per the timelines	Internal	OPEX	01/07/2024	30/06/2025	2025/2026 Draft Budget submitted to Council by 31 <sup>st</sup> March 2025	Target Achieved	0	None	None	Q3: Draft Budget (A Schedule) and Council Resolution	Finance
4	To submit 25/26 Final Budget to Council by 31 May 2025	1	25/26 Final Budget submitted to Council by 31 May 2025	Draft all Compliance reports for submission as per the timelines	Internal	OPEX	01/07/2024	30/06/2025	2025/2026 Final Budget submitted to Council by 31 <sup>st</sup> May 2025	Target Achieved	0	None	None	Q4: Final Budget (A Schedule) & Council Resolution	Finance



REF NO	KEY PERFORMANCE INDICATORS/ MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	24/25 TOTAL ACTUAL PERFORMANCE	2024/2025 PERFORMANCE REMARK	2024/2025 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/DI VISION
5	To unbundle new completed infrastructure Assets by the 30th of June 2025	1	New completed infrastructure Assets Unbundled by the 30th of June 2025	Unbundling of infrastructure assets	FMG	R1.5M	01/07/2024	30/06/2025	New completed infrastructure Assets Unbundled	Target Achieved	0	None	None	Q4: 1 Unbundling Report	Finance
6	To Assess Impairment of all Municipal assets by the 30th of June 2025	1	Impairment of all Municipal assets assessed by the 30th of June 2025	Impairment of all Municipal Assets	FMG	R500 000	01/07/2024	30/06/2025	Condition assessment of assets has been done for the purpose of determining possible impairment indicators	Target Achieved	0	None	None	Q4: 1 Impairment Report	Finance
7	To Compile and submit reports to council on Municipal redundant assets by the 30th of June 2025	1	List of redundant assets compiled & submitted to municipal council by the 30th of June 2025	Compile and submit reports to council on redundant assets	Own Revenue	OPEX	01/07/2024	30/06/2025	List of redundant /obsolete assets has been compiled & submitted to municipal council	Target Achieved	0	None	None	Council Resolution	Finance
8	To conduct Municipal assets verification by the 30th of June 2025	1	Municipal assets verification conducted by the 30th of June 2025	Conduct Asset verification	Internal	OPEX	01/07/2024	30/06/2025	Municipal assets verification conducted	Target Achieved	0	None	None	Asset Verification Working Papers and Asset Register	Finance



REF NO	KEY PERFORMANCE INDICATORS/ MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	24/25 TOTAL ACTUAL PERFORMANCE	2024/2025 PERFORMANCE REMARK	2024/2025 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/DI VISION
9	To prepare and submit 23/24 FY Grap Annual Financial Statement to AGSA, Treasuries and COGHSTA by 31 August 2024	1	23/24 FY Grap Annual Financial Statement prepared & submitted to AGSA, Treasuries and COGHSTA by 31 August 2024	Compile Grap Annual Financial Statements	Internal	OPEX	01/07/2024	30/06/2025	2023/2024 Grap Annual Financial Statements prepared & submitted by 31 <sup>st</sup> August 2024	Target Achieved	0	None	None	Q1: GRAP Compliant Annual Financial Statements, Proof of Submission, and Acknowledgements of Receipt	Finance
10	To Procure 4 Pool Vehicles by the 30 <sup>th</sup> of June 2025.	1	4 Pool Vehicles procured by the 30 <sup>th</sup> of June 2025	Procurement of pool vehicles	Own Revenue	R2M	01/07/2024	30/06/2025	4 Pool Vehicles Procured	Target Achieved	0	None	None	Invoice, Delivery note, Pictures	Finance





**6.5 KPA 5: ECONOMIC DEVELOPMENT AND PLANNING**

REF NO:	KEY PERFORMANCE INDICATORS /MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	24/25 TOTAL ACTUAL PERFORMANCE	2024/2025 PERFORMANCE REMARK	2024/2025 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
1	To develop LED strategy by the 30 <sup>th</sup> of June 2025	1	LED strategy developed by the 30 <sup>th</sup> of June 2025	Development of LED strategy	Internal	R200 000	01/07/2024	30/06/2025	1 LED strategy developed	Target Achieved	0	None	None	Q1: Draft LED Q2: Attendance register for Stakeholder engagement Q3: Approved Draft LED Strategy Council Resolution Q4: LED Strategy	Local Economic Development
2	To Review Street Trading By-Law by the 30 <sup>th</sup> of June 2025.	New Indicator	Street Trading By-Law reviewed by the 30 <sup>th</sup> of June 2025.	Reviewing of the Street Traders Policy/ By-Law.	Internal	OPEX	01/07/2024	30/06/2025	1 Street trading by-law reviewed	Target Achieved	0	None	None	Council Resolution	Local Economic Development





REF NO:	KEY PERFORMANCE INDICATORS /MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	24/25 TOTAL ACTUAL PERFORMANCE	2024/2025 PERFORMANCE REMARK	2024/2025 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
3	To develop Municipal General valuation roll by the 30 <sup>th</sup> of June 2025	1	Municipal General valuation roll developed by the 30 <sup>th</sup> of June 2025	valuation roll developed	Internal	R2M	01/07/2024	30/06/2025	1 Municipal General valuation roll developed	Target Achieved	0	None	None	Q1: Tender Advertisement Q2: Council Resolution Q3: Draft General Valuation Roll  Q4: Advert on the Public Participation Final	Spatial Rationale
4	To Review Municipal Spatial Development Framework 2019 by 30 <sup>th</sup> June 2025	0	Municipal Spatial Development Framework Reviewed 2019 by 30 <sup>th</sup> June 2025	Reviewing of Municipal Spatial Development Framework 2019		OPEX	01/07/2024	30/06/2025	0	Target Not Achieved	-1	Incorporation of comment on the reviewed SDF	Finalisation of final SDF document and tabling before the council	Q1: Attendance Register on the Stakeholder Engagement Q2: Council Resolution	Spatial Rationale





**KPA 6: SOCIAL AND JUSTICE**

REF NO	KEY PERFORMANCE INDICATORS/ MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 24/25 R'000	START DATE	END DATE	24/25 TOTAL ACTUAL PERFORMANCE	2024/2025 PERFORMANCE REMARK	2024/2025 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
1	To Conduct 20 Environmental awareness campaigns by 30 of June 2025	20	20 Environmental awareness campaigns conducted by 30 of June 2025	Conduct environmental awareness campaigns	Internal	Opex	01/07/2024	30/06/2025	26 environmental awareness campaigns conducted	Target Achieved	+6	Lwashu Lushaka (NPO) initiated and then partnered with the municipality to conduct an awareness which the municipality had not planned.	None	Register of people contacted & Pictures	Community Services
2	To Conduct 20 Environmental clean-up campaigns by 30 of June 2025	20	20 Environmental clean-up Campaigns conducted by 30 of June 2025	Conduct environmental clean-up campaign	Internal	Opex	01/07/2024	30/06/2025	27 Environmental clean-up Campaigns conducted	Target Achieved	+7	BMA and Vhembe District partnered with the municipality to conduct an unplanned clean-up at the border gate	None	Invitation letters Programme Attendance register Pictures	Community Services



3	To Plant 650 trees to green Musina and mitigate climate change impacts by 30 June 2025	500	650 trees planted to green Musina and mitigate climate change impacts by 30 June 2025	Greening of Musina	De Beers	Opex	01/07/2024	30/06/2025	781 trees planted to green Musina and mitigate climate change impacts	Target Achieved	+131	One of the Non-Profit Organisations were allocated more trees for planting due to the space they had available for planting, and Many trees were overgrown in the municipal nursery this necessitated that they be planted urgently.	None	Letter of donation to the recipient Report	Community Services
4	To Conduct 4 Road safety awareness campaigns by 30 June 2025	4	Road safety awareness campaigns conducted by 30 June 2025	Conduct road safety awareness	Internal	OPEX	01/07/2024	30/06/2025	5 Road Safety Awareness campaigns conducted	Target Achieved	+1	There was a need to conduct road safety awareness campaigns	None	Invitation letters/ Programme/ Attendance Register	Community Services
5	To Conduct 20 Traffic Operations by 30 <sup>th</sup> June 2025	New Indicator	20 Traffic Operations conducted by 30 <sup>th</sup> June 2025	Enforce compliance	Internal	OPEX	01/07/2024	30/06/2025	29 Traffic Operations Conducted	Target Achieved	+9	High demand due to illegal operations and due to festive season	None	Approved Operational Plan Attendance Register Feedback Report	Community Services
6	To administer 394 learners' licenses by 30 <sup>th</sup> June 2025	1200	394 learners' licenses administered by 30 <sup>th</sup> June 2025	Administer learners licenses	Internal	OPEX	01/07/2024	30/06/2025	394 learners' licenses administered	Target Achieved	0	None	None	Q1-Q4: E-natis report R721	Community Services



7	To administer 321 Driver's licenses by 30 <sup>th</sup> June 2025	864	321 Driver's licenses administered by 30 <sup>th</sup> June 2025	Administer Driver's licenses	Internal	OPEX	01/07/2024	30/06/2025	321 drivers licence administered	Target Achieved	0	None	None	Q1-Q4: R73 eNatis Report	Community Services
8	To test 128 motor vehicles for road worthiness by 30 <sup>th</sup> June 2025	300	128 motor vehicles tested for road worthiness by 30 <sup>th</sup> June 2025	Conduct vehicle roadworth y test	Internal	OPEX	01/07/2024	30/06/2025	128 motor vehicle tested for road worthiness	Target Achieved	0	None	None	Q1-Q4: E-natis report R171	Community Services
9	To Coordinate 24 disaster management meetings by 30 <sup>th</sup> June 2025	4	24 disaster management meetings coordinated by 30 <sup>th</sup> June 2025	Coordinati on of disaster management services	Internal	R400 000	01/07/2024	30/06/2025	26 disaster management meetings coordinated	Target Achieved	+2	Because of the increase in number of disaster	None	Invitation letter Agenda Attendance register	Community Services
10	To conduct 4 Local Disaster Management Advisory Forums by 30 <sup>th</sup> June 2025	4	4 Local Disaster Management Advisory Forums conducted by 30 <sup>th</sup> June 2025	Disaster Advisory Forum	Internal	OPEX	01/07/2024	30/06/2025	4 Local Disaster Management Advisory Forums conducted	Target Achieved	0	None	None	Invitation letter Agenda Attendance register	Community Services
11	100% Percentage provision of Disaster/ Incident responds by 30 June 2025	100 %	100% of disaster/incidents responds provided by 30 June 2025	Disaster response, recovery and rehabilitati on	Internal	R2m	01/07/2024	30/06/2025	100% of disaster/incidents responds provided	Target Achieved	0	None	None	Incident Report Pictures	Community Services

## K4 CAPITAL PROJECTS BY PROGRAMME 2024/2025

PROJECT NAME	CONSULTANT S & CONTRACTOR	COMPLETION DATE	MIG APPROVAL	2024/25 BUDGET	PREVIOUS YEARS EXPENDITURE	EXPENDITURE 2024/25	CUMULATIVE EXPENDITURE	BALANCE	PHYSICAL PROGRESS	REMARKS
Mabvete community hall	Sizeya consulting engineers, Koephu BE	23 June 2025	R 8m (MIG)  R 5,1m (OWN)  <b>Total R 13.1m</b>	R 2.199	R 10.905m	R 0 m	R 10.905m	R 2.199m	Site establishment 100%.  Site clearing 100%  Foundation 100%  Guard house 75%  Bore hole 100%  Structural steelwork 100%  Steel palisade and gate 100%  Superstructure 100%  Roof 100%  Plumbing 90%  Tiles 90%  Electricity connection 95%	Limited progress and contractor is on penalties and we are intending to terminate.
Shakadza multi-purpose centre	Tshambila EVN consultant, Baeun Afrique	17 October 2024	R 12,129m MIG	R 3.403m from own funding	R 14.056m	R 1.236m	R 15.292m	R 2.168m	Site establishment 100%  Site clearance 100%	Contractor is off site due to fund exhaustion.



	JV Dzivha Civils		R 5.331m Own  <b>Total R17.46m</b>						Borehole 100% Foundation 90% Brick work 80% Roof 100% Door and window frames 100% Guard room 95% Electrical work 85% Plumbing 95% Tilling 60%	The matter is under litigation.
Nancefield phase 6-12 paved road phase 2	Impumelelo consulting engineers, Dignity JV	30 June 2025	18.910m	4.840m	R 14.162m	R 3.065m	R 17.078m	R1.832m	Project on construction stage Site establishment 100% Box cutting 100% Road bed 100% Kerbing 94% Paving 94 % Speed humps 0% Road signs 0%	Contractor is back on site.  The contractor was served with letter of intend to terminate



									Road markings 0%	
Nancefield Ext 9 and 10 phase3	Tshambila ENV consulting	20 July 2025	17.345m	6m	0.0	R4.757m	R4.757m	R12.588m	Site establishment 100% Setting out 100% Site clearance 100% Mass earthworks 100% Layer works 95% Kerbs 65% Paving 60%	Project is on construction stage.  Contractor off site due to unpaid claim.
Masisi Streets Paving Phase1	Sejagobe engineers	20 September2025	R 24.494m	9.040m	0	R 7.477m	R7.477m	R18.085m	Site establishment 90% Setting out 100% Excavation 95% Roadbed 95% Sub base 95%	Project is on construction stage.  Contractor is back on site after halted operations due to unpaid claims.  Slow progress.
Shakadza Access Streets	Diges Group	20 June 2025	R 14.775m	R 6 m	0	R 7.253m	R7.253m	R7.522m	Site establishment 100% Accommodating of traffic 90%	Project on construction stage.  Contractor is back on site after



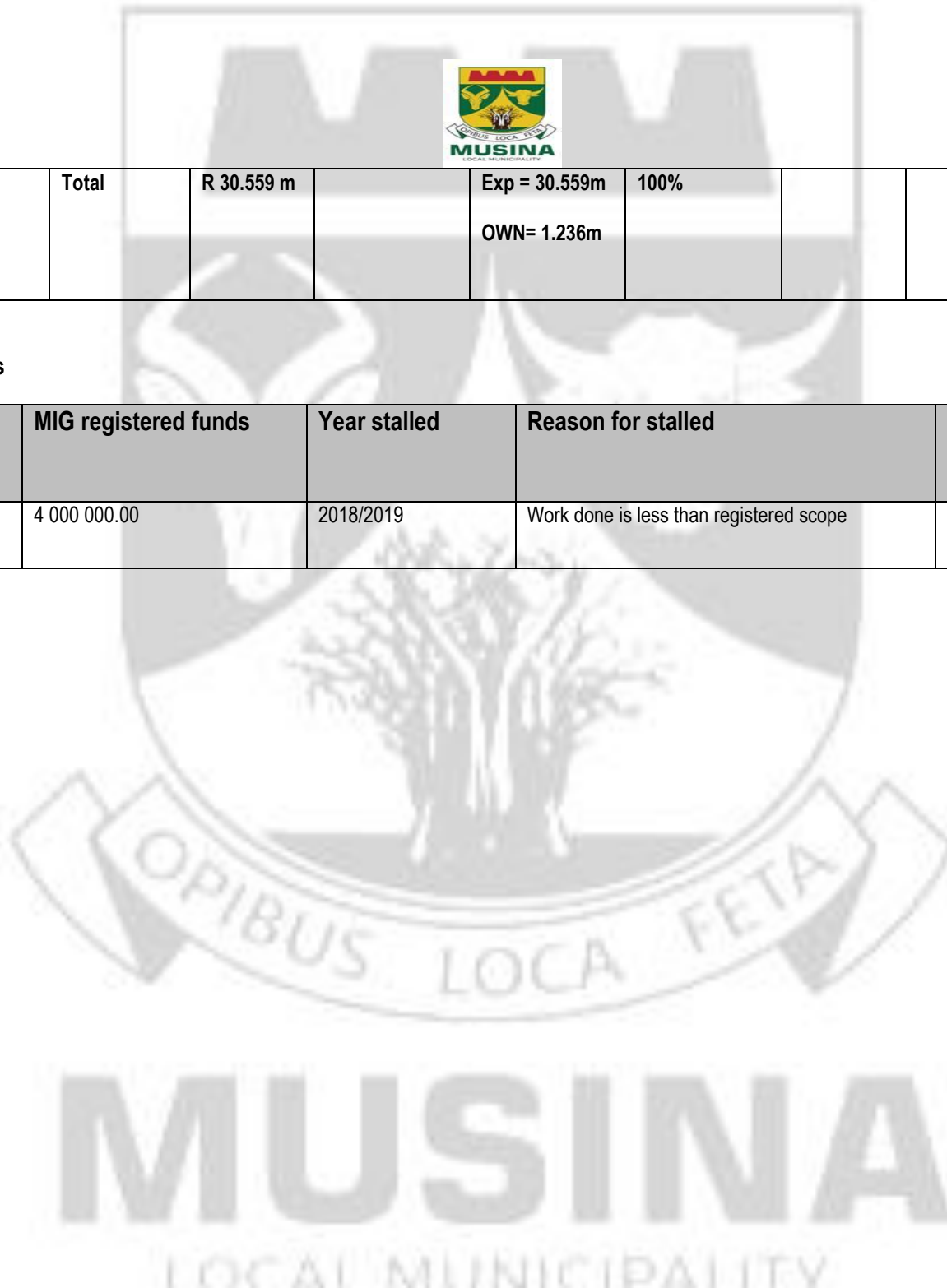
									Site clearance and grubbing of road area 100% Surveying and setting out 99% Box cutting 95% Preparation of roadbed 95% Sub base 80% Installation of storm water pipes and culverts 5%	halted operations due to unpaid claims. Slow progress. Contractor on the process of applying for extension of time
Tshikotoni Bridge	Uranus Consulting Engineers	20 September 2025	R18.435m	R 6m	0	R5.989m	R5.989m	R12.446m	Site establishment 100% Accommodation of traffic 90% Clearing and grubbing 100% Excavation 100% Steel 75% Concrete casting 70% Overhaul 15%	Project on construction stage. Contractor on suspension due to none compliance issues.
PMU			R 1.677m	R 1.677m	-	R1.677m	R1.677m	R 0m	-	none



			<b>Total</b>	<b>R 30.559 m</b>		<b>Exp = 30.559m</b> <b>OWN= 1.236m</b>	<b>100%</b>			
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### 1. Stalled Projects

<b>Project name</b>	<b>MIG registered funds</b>	<b>Year stalled</b>	<b>Reason for stalled</b>	<b>Comment</b>
Nancefield storm water phase 2	4 000 000.00	2018/2019	Work done is less than registered scope	It will be done through social labour program.



## K5 SERVICE PROVIDER PERFORMANCE 2024/2025

TENDER NO	COMPANY NAME	DESCRIPTION	PERIOD	EFFECTIVE DATE	EXPIRY DATE	CONTRACT AMOUNT	EXPENDITURE AS AT 30 JUNE 2025(VAT EXCL)	COMMENT S/STATUS	PERFORMANCE REMARK (SATISFACTORY/AVERAGE/POOR)
	Payday Software Systems (PtY) Ltd	Payday system	36 Months	01-Jul-22	30-Jun-25	575 656,00	575 656,00	Active	Satisfactory
	GLPS	Power cost saving	Monthly	01-Nov-15	renewal on monthly basis	45% of monthly savings	4 856 552,17	Active	Satisfactory
21/2012	Open Edge	Lease of VOIP System and Network Cabling	84 Months	27-Jan-18	31-Dec-24	2 262 406,83	2 100 015,14	Expired	Satisfactory
RFP 28/2016	Izew Engineering and Investment cc	Intergrated National Electrification Programme Grant	36 Months	09-Sept-16	Once project is finalised	Risk based appointment	20 228 069,52	Active	Satisfactory
4/2017	PK Financial Consultants	VAT Review and Recorvery	91 Months	02-May-17	30-Nov-24	13,68%	17 349 189,51	Active	Satisfactory
RT25-2016	Munsoft	Intergrated financial Management system and internal Control System	96 Months	25-May-17	30-Jun-25	41 579 447,40	39 040 521,88	Active	Satisfactory
	Total Computer Services	Software Licence for Traffic Management system	95 Months	01-Aug-17	30-Jun-25	603 100,62	438 778,63	Active	Satisfactory
	Consolidated African Technologies(Pty) Ltd	Software Maintenance and Support	71 Months	01-Aug-19	30-Jun-25	892 867,56	813 457,77	Active	Satisfactory
01 - 2020/21A	Inside data North	Printing of Municipal Accounts for a period of Three years	40 Months	19-Apr-21	19-Aug-24	310 968,68	298 017,29	Expired	Satisfactory
02 - 2020/21A	Dido Digital Document(Pty)Ltd	Supply, Operation and Maintenance of Multi-Functional Printers for the period of three years	52 Months	19-Apr-21	19-Aug-25	2 190 232,02	1 783 006,35	Active	Satisfactory



05 - 2020/21A	Mahosi Protection Security Services	Provision of physical Security Services for the period of three years	44 Months	01-Apr-21	30-Nov-24	63 754 888,10	63 226 838,21	Expired	Satisfactory
07 - 2020/21	Cigicell(Pty) Ltd	Provision of Service for Vending Solution for Prepaid Electricity and Revenue Enhancement for the period of three years	36 Months	01-Sept-21	31-Aug-24	2,5% Commission	7 607 690,78	Active	Satisfactory
11 - 2020/21	Fidelity Cash Solutions (Pty) Ltd	Collection and Transportation of Cash (Cash in transit Service for a period of Three years	36 Months	06-Aug-21	06-Aug-24	550 332,00	488 971,05	Expired	Satisfactory
13 - 2020/21	Least Cost Communication T/A Callsave	Provision of cloud based call centre system for the period of three years	48 Months	08-Dec-21	07-Dec-25	996 476,00	972 277,12	Active	Satisfactory
14 - 2020/21	Winding Technologies Pty Ltd	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years: Electrification of Rhino Ridge	48 Months	10-Sept-21	30-Sept-25	3 738 951,32	3 218 448,43	Active	Satisfactory
14 - 2020/21	Diges Group CC	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years: Shakadza Access Street	45 Months	10-Sept-21	30-Jun-25	ECSA Rates	1 480 109,14	Active	Satisfactory
14 - 2020/21	Vutani Consulting Services cc/Nape Multi Professionals Pty Ltd	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years: Enhancing Security Features	45 Months	10-Sept-21	30-Jun-25	ECSA Rates	1 636 458,01	Active	Satisfactory
14 - 2020/21	Impumelelo Consulting Engineers Pty Ltd	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years: Nancefield Phase 6 - 12 Paved Road and Stormwater Phase 2	45 Months	10-Sept-21	30-Jun-25	1 248 544,87	1 092 476,75	Active	Satisfactory
14 - 2020/21	Uranus Consulting Engineers	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years: Tshikotoni Bridge	48 Months	10-Sept-21	30-Sept-25	ECSA Rates	2 023 158,43	Active	Satisfactory



14 - 2020/21	Sejagobe Engineers cc	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years: Masisi Paved Road Phase 1	48 Months	10-Sept-21	30-Sept-25	ECSA Rates	1 652 731,03	Active	Satisfactory
14 - 2020/21	Sky High Consulting Engineers	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years: Refurbishment of Nancefield Municipal Building	48 Months	10-Sept-21	30-Sept-25	ECSA Rates	1 869 298,43	Active	Satisfactory
14 - 2020/21	Tshambila ENV Consulting Pty Ltd	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years: Shakadza Multi Purpose Centre	36 Months	10-Sept-21	10-Sept-24	ECSA Rates	964 131,00	Active	Satisfactory
14 - 2020/21	Tshambila ENV Consulting Pty Ltd	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years: Nancefield Ext 9 & 10 Paved Roads Phase 3	46 Months	10-Sept-21	31-Jul-25	ECSA Rates	1 792 571,57	Active	Satisfactory
14 - 2020/21	Sizeya Consulting Engineers	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years: Mabvete Community Hall	42 Months	10-Sept-21	11-Apr-25	1 035 976,01	737 894,70	Active	Satisfactory
14 - 2020/21	Lamela Consulting Pty Ltd	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years: Road and Storwater design and construction supervision for Rhino Ridge Park	45 Months	10-Sept-21	30-Jun-25	ECSA Rates	9 611 155,20	Active	Satisfactory
01 - 2021/22	Kemoso Creations	Provision of service for the design, hosting and maintenance of the website for a period of three years	36 Months	01-Jul-22	30-Jun-25	833 784,35	823 045,22	Active	Satisfactory
01 - 2022/23	Koepu Business Enterprise	Contractor for the Construction of Mabvete community Hall	26 Months	03-Jan-23	11-Apr-25	10 359 760,08	8 866 448,61	Active	Satisfactory



02 - 2022/23	Bauen Afrique Group CC JV Dzivha Civils Pty	Contractor for Construction of Shakadza Multi-Purpose Centre	21 Months	03-Jan-23	17-Oct-24	13 928 719,20	12 759 216,46	Active	Satisfactory
06 - 2022/23	Yello Solution Technology	Supply, Delivery and Configuration of Information Communication Technology(ICT) Hardware and Peripherals for a period of three years	36 Months	06-Feb-23	06-Feb-26	per rates in the pricing schedule	3 877 790,00	Active	Satisfactory
07 - 2022/23	Absa Bank Limited	Commercial Banking Services For a Period of Five Years	60 Months	01-Feb-23	01-Feb-28	per rates in the pricing schedule	1 620 051,52	Active	Satisfactory
08A - 2022/23	Hleketani Construction	Provision of Personal Clothing for Auxiliary and Support Services for the period of three years	36 Months	06-Feb-23	06-Feb-26	per rates in the pricing schedule	2 481 838,62	Active	Satisfactory
08B - 2022/23	Nesben Trading	Provision of Personal Clothing for Electrical, Civil, Mechanical and Stormwater Services for the period of three years	36 Months	06-Feb-23	06-Feb-26	per rates in the pricing schedule	2 270 158,97	Active	Satisfactory
08C - 2022/23	Gondoliswa Construction	Provision of Personal Clothing for Waste Management, Parks, and EPWP Services for the period of three years	36 Months	06-Feb-23	06-Feb-26	per rates in the pricing schedule	2 451 839,14	Active	Satisfactory
08D - 2022/23	Tshinavhela Trading Enterprises	Provision of Personal Clothing for Traffic Law enforcement, Driving and Testing Centre Services for the period of three years,	36 Months	06-Feb-23	06-Feb-26	per rates in the pricing schedule	1 423 891,30	Active	Satisfactory
15 - 2022/23	Dignity JV	Contractor for the Construction of Phase 2 of Nancefield Phase 6 to 12 Paved Roads	24 Months	05-Jun-23	30-Jun-25	13 872 720,75	11 810 856,91	Active	Satisfactory
16 - 2022/23	Kunene Makopo Risk Solutions Pty Ltd	Provision of Insurance and Risk Management Services for a period of three years	36 Months	01-Aug-23	31-Jul-26	R35 000 Annual Brokerage fee	17 368 034,74	Active	Satisfactory
17 - 2022/23	GSM Mohlabi Inc Attorneys	Panel of Attorneys for Provision of Legal Services for a period of three (03) years	36 Months	01-Aug-23	31-Jul-26	Legal Practice Council Rate	-	Active	Satisfactory
17 - 2022/23	Buthelezi Vilakazi Inc	Panel of Attorneys for Provision of Legal Services for a period of three (03) years	36 Months	01-Aug-23	31-Jul-26	Legal Practice Council Rate	-	Active	Satisfactory



17 - 2022/23	Fhulufhedzani Mulaudzi Attorneys JV Mavuna and Netshimbupfe Inc	Panel of Attorneys for Provision of Legal Services for a period of three (03) years	36 Months	01-Aug-23	31-Jul-26	Legal Practice Council Rate	311 847,39	Active	Satisfactory
17 - 2022/23	J Galanzhele and Associates Inc	Panel of Attorneys for Provision of Legal Services for a period of three (03) years	36 Months	01-Aug-23	31-Jul-26	Legal Practice Council Rate	-	Active	Satisfactory
17 - 2022/23	Kuaho Attorneys	Panel of Attorneys for Provision of Legal Services for a period of three (03) years	36 Months	01-Aug-23	31-Jul-26	Legal Practice Council Rate	535 558,89	Active	Satisfactory
17 - 2022/23	Ligege and Associates Inc	Panel of Attorneys for Provision of Legal Services for a period of three (03) years	36 Months	01-Aug-23	31-Jul-26	Legal Practice Council Rate	2 749 093,21	Active	Satisfactory
17 - 2022/23	Machaka NC Incorporated	Panel of Attorneys for Provision of Legal Services for a period of three (03) years	36 Months	01-Aug-23	31-Jul-26	Legal Practice Council Rate	-	Active	Satisfactory
17 - 2022/23	Makhuvha EM Attorneys	Panel of Attorneys for Provision of Legal Services for a period of three (03) years	36 Months	01-Aug-23	31-Jul-26	Legal Practice Council Rate	-	Active	Satisfactory
17 - 2022/23	Mamatela Attorneys Inc	Panel of Attorneys for Provision of Legal Services for a period of three (03) years	36 Months	01-Aug-23	31-Jul-26	Legal Practice Council Rate	-	Active	Satisfactory
17 - 2022/23	Mmakola Matsimela Inc	Panel of Attorneys for Provision of Legal Services for a period of three (03) years	36 Months	01-Aug-23	31-Jul-26	Legal Practice Council Rate	-	Active	Satisfactory
17 - 2022/23	Moyaba Attorneys Inc	Panel of Attorneys for Provision of Legal Services for a period of three (03) years	36 Months	01-Aug-23	31-Jul-26	Legal Practice Council Rate	-	Active	Satisfactory
17 - 2022/23	Musetsho Law Inc	Panel of Attorneys for Provision of Legal Services for a period of three (03) years	36 Months	01-Aug-23	31-Jul-26	Legal Practice Council Rate	-	Active	Satisfactory
17 - 2022/23	Netshilema Attorneys Inc	Panel of Attorneys for Provision of Legal Services for a period of three (03) years	36 Months	01-Aug-23	31-Jul-26	Legal Practice Council Rate	-	Active	Satisfactory
17 - 2022/23	Noko Maimela Inc	Panel of Attorneys for Provision of Legal Services for a period of three (03) years	36 Months	01-Aug-23	31-Jul-26	Legal Practice Council Rate	-	Active	Satisfactory
17 - 2022/23	NRM Attorneys Inc	Panel of Attorneys for Provision of Legal Services for a period of three (03) years	36 Months	01-Aug-23	31-Jul-26	Legal Practice Council Rate	-	Active	Satisfactory



17 - 2022/23	Shithelani T H Attorneys	Panel of Attorneys for Provision of Legal Services for a period of three (03) years	36 Months	01-Aug-23	31-Jul-26	Legal Practice Council Rate	-	Active	Satisfactory
17 - 2022/23	TJ Machete Attorneys Inc	Panel of Attorneys for Provision of Legal Services for a period of three (03) years	36 Months	01-Aug-23	31-Jul-26	Legal Practice Council Rate	-	Active	Satisfactory
17 - 2022/23	Tshikovhi Attorneys Inc	Panel of Attorneys for Provision of Legal Services for a period of three (03) years	36 Months	01-Aug-23	31-Jul-26	Legal Practice Council Rate	450 448,07	Active	Satisfactory
17 - 2022/23	Zwelibanzi Ngququ Inc	Panel of Attorneys for Provision of Legal Services for a period of three (03) years	36 Months	01-Aug-23	31-Jul-26	Legal Practice Council Rate	-	Active	Satisfactory
17 - 2022/23	Dabishi Nthambeleni Attorneys	Panel of Attorneys for Provision of Legal Services for a period of three (03) years	36 Months	01-Aug-23	31-Jul-26	Legal Practice Council Rate	-	Active	Satisfactory
17 - 2022/23	Dikgati Mphahlele Attorneys	Panel of Attorneys for Provision of Legal Services for a period of three (03) years	36 Months	01-Aug-23	31-Jul-26	Legal Practice Council Rate	-	Active	Satisfactory
17 - 2022/23	Madima Attorneys Inc	Panel of Attorneys for Provision of Legal Services for a period of three (03) years	36 Months	01-Aug-23	31-Jul-26	Legal Practice Council Rate	-	Active	Satisfactory
17 - 2022/23	Popela Maake Inc Attorneys	Panel of Attorneys for Provision of Legal Services for a period of three (03) years	36 Months	01-Aug-23	31-Jul-26	Legal Practice Council Rate	584 347,83	Active	Satisfactory
17 - 2022/23	Prince Mudau and Associates	Panel of Attorneys for Provision of Legal Services for a period of three (03) years	36 Months	01-Aug-23	31-Jul-26	Legal Practice Council Rate	-	Active	Satisfactory
17 - 2022/23	Thendo Dagada Attorneys	Panel of Attorneys for Provision of Legal Services for a period of three (03) years	36 Months	01-Aug-23	31-Jul-26	Legal Practice Council Rate	-	Active	Satisfactory
20 - 2022/23	Mbuyadzi Trade and Projects (Pty) Ltd / RM Mashaba Projects (Pty) Ltd JV	Contractor for Installation of Electrical Infrastructure at Rhino Ridge Development	24 Months	01-Aug-23	30-Sept-25	31 157 927,68	15 537 571,65	Active	Satisfactory
11 - 2022/23	TNSK Meloko JV	Provision of air conditioners maintenance and the repairs in municipal offices including the supply, installation of new air	36 Months	02-Oct-23	02-Oct-26	As per pricing schedule submitted	1 235 166,00	Active	Satisfactory



		conditioners and the replacement parts or spares for A Period of Three Years							
08 - 2023/24	L E Mulaudzi Inc	Provision of service for Medical Surveillance for a period of three (03) years.	36 Months	01-Jun-24	31-May-27	As per pricing schedule submitted	1 367 350,00	Active	Satisfactory
09 - 2023/24	Delta Built Environment Consultants (Pty) Ltd	Provision of service for external auditor for Musina landfill site for a period of three (03) years	36 Months	01-Jun-24	31-May-27	172 673,04	57 557,58	Active	Satisfactory
10 - 2023/24	Ukukhomba Holdings	Provision of service for landfill operation and management team for Musina Local Municipality's landfill site for a period of three (03) years.	36 Months	01-Jun-24	31-May-27	22 101 984,00	6 753 384,00	Active	Satisfactory
20 - 2023/24	B D IT Solutions	Supply and installation of the integrated information communication technology infrastructure and software system for a period of three (03) years.	36 Months	01-Jan-25	31-Dec-28	10 084 562,64	6 303 149,17	Active	Satisfactory
22 - 2023/24	Cathu Consulting Inc	provision of service in compliance with GRAP 17 requirements for a period of three (03) years.	36 Months	05-Aug-24	05-Aug-27	5 914 090,00	2 596 000,00	Active	Satisfactory
23 - 2023/24	Ridgelarks Projects (Pty) Ltd	Once off supply, delivery and assembly of office furniture.	Once Off Supply			As per pricing schedule submitted	5 009 695,65	Once off	Satisfactory
02 - 2024/25	Besty Travel	Panel for the provision of travel, accommodation, venue and facilities services by travel management company on as and when required basis for a a preiod of three (03) years	36 Months	27-Jan-25	27-Jan-28	18% commission	104 458,50	Active	Satisfactory
02 - 2024/25	Lola Travel and Tourism Development	Panel for the provision of travel, accommodation, venue and facilities services by travel management company	36 Months	27-Jan-25	27-Jan-28	18% commission	470 868,37	Active	Satisfactory



		on as and when required basis for a period of three (03) years							
02 - 2024/25	Mapungubye Travelling Agency	Panel for the provision of travel, accommodation, venue and facilities services by travel management company on as and when required basis for a period of three (03) years	36 Months	27-Jan-25	27-Jan-28	18% commission	150 642,18	Active	Satisfactory
02 - 2024/25	Le Lux Travel	Panel for the provision of travel, accommodation, venue and facilities services by travel management company on as and when required basis for a period of three (03) years	36 Months	27-Jan-25	27-Jan-28	18% commission	268 678,87	Active	Satisfactory
02 - 2024/25	Babirwa Travel	Panel for the provision of travel, accommodation, venue and facilities services by travel management company on as and when required basis for a period of three (03) years	36 Months	27-Jan-25	27-Jan-28	18% commission	15 586,26	Active	Satisfactory
03 - 2024/25	Guard Alert (Pty) Ltd	Provision of physical security service for a period of three (03) years.	36 Months	01-Dec-24	30-Nov-27	43 031 606,40	7 375 488,00	Active	Satisfactory
05 - 2024/25	Thavha Services(Pty) Ltd	Contractor for the refurbishment of the Nancefield Municipal Building	08 Months	27-Jan-25	27-Sept-25	10 830 009,05	1 600 496,68	Active	Satisfactory
06 - 2024/25	DLN Consulting (Pty) Ltd	Contractor for the construction of ext 9 and 10 paved road phase 03	09 Months	20-Jan-25	29-Oct-25	13 531 556,50	2 154 229,22	Active	Satisfactory
07 - 2024/25	Raesibe Infrastructure Developers	Contractor for the construction of Masisi street paved road phase 01.	08 Months	20-Jan-25	20-Sept-25	15 617 664,30	4 338 294,50	Active	Satisfactory
08 - 2024/25	Murangaphanda Projects	Contractor for the construction of Shakadza access street	09 Months	20-Jan-25	24-Oct-25	10 848 897,63	4 135 460,35	Active	Satisfactory
09 - 2024/25	Boitshupo Consortium	Contractor for the onstruction of Tshikotoni Bridge.	08 Months	20-Jan-25	20-Sept-25	13 004 110,66	2 934 695,76	Active	Satisfactory

10 - 2024/25	RM Mashaba Projects	Contractor for the construction of enhancement of security features in main municipal building and old traffic.	04 Months	27-Jan-25	27-May-25	6 901 182,77	4 402 886,81	Active	Satisfactory
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**MUSINA**  
LOCAL MUNICIPALITY

## COMPONENT L: ECONOMIC ACTIVITIES BY SECTOR

### Major investments or Disinvestments in the municipal Area

Projects	Area	Number of Jobs Created	Challenges	Interventions
Musina Makhado Special Economic Zone	Musina / Artonvilla Farm (3500 hectares) Mopani area (8000 hectares)	41	There has been some delays in the implementation of the SEZ. However, the municipality has been able to support any compliance that is required for the implementation of the SEZ.	Fast tracking of the transfer of Portion 1 of the Farm Antonvilla from the Department Rural Development to the Municipality, then to MMSEZ SOC. Constant engagements with the MMSEZ to align with specific matters and issues.
De Beers Venetia Underground Project	Venetia Mine	3000 (Underground project) 2500 (Permanent jobs)	The mine downsizing has had a great impact in Musina. Leaving a great portion of the population unemployed. This has caused migrant workers to move back to their places of origin, leaving some properties vacant, loss of revenue and increase in the	The municipality has always kept a close relationship with De Beers Venetia Mine. However, the municipality has also committed to the allocation or disposal of municipal land to businesses to allow existing or upcoming businesses to operate in the space, in turn increasing the municipals revenue base.

**MUSINA**  
LOCAL MUNICIPALITY



**CHAPTER 4**

**ORGANISATIONAL DEVELOPMENT  
PERFORMANCE**

**MUSINA**  
LOCAL MUNICIPALITY

## COMPONENT A: INTRODUCTION TO MUNICIPAL PERSONNEL

Human resource services for the municipality are reasonably effective and efficient, and relatively meet the expectations of the community at large. The department is responsible for attracting a skilled workforce, motivating the workforce to perform the required tasks and continuously capacity-building of personnel.

The Human Resource Division as a strategic partner in the Integrated Development and Planning (IDP) and its implementation, has managed to support all departments in implementing IDP objectives. The division, amongst other areas of support, has played a role in administering staff provisioning, personnel maintenance, labour relations, training and development, and organizational development during the financial year 2024/2025.

### Staff Provisioning

In the financial year 2024/2025, all critical Section 54A and Section 56 positions were filled.

### Organizational Structure

The Organizational Structure of the Municipality was reviewed and adopted by the council for implementation on 29 May 2025. The Structure was then referred to the MEC of CoGHSTA for desktop analysis and recommendations. The Organisation Structure was approved in December 2025.

The following is the MEC Report on the organisational structure:





**LIMPOPO**  
PROVINCIAL GOVERNMENT  
REPUBLIC OF SOUTH AFRICA

DEPARTMENT OF  
**CO-OPERATIVE GOVERNANCE,  
HUMAN SETTLEMENTS & TRADITIONAL AFFAIRS**

Ref : CH11/3/1/3  
Enquiry : Buys Y  
Tel. : (015)284 5304

Office of the Mayor  
Musina Local Municipality  
Private Bag X611  
**MUSINA**  
0900

**ATTENTION: Cllr. Mawela N.G**

**RE: MEC'S COMMENTS ON STAFF ESTABLISHMENT: MUSINA LOCAL  
MUNICIPALITY**

1. The above matter refers
2. Your letter dated 15 October 2024, received by the department to request Member of the Executive Council (MEC) to comments on the proposed Staff Establishment in line with the Staff Regulation gazette 45181 dated 21 September 2023 section (5) to (8).
3. The Department has conducted a desktop assessment on the staff establishment based on the information submitted by the municipality. The document received are the council resolution, approved staff establishment and review report for staff establishment presented to the council. The submission is not in compliance with section (6) & (7) of the MSR. The regulation stipulates four conditions that allows a Municipal Manager to review staff establishment.

Hensa Towers Building, 20 Rabe Street, POLOKWANE, 0700, Private Bag X9485, Polokwane, 0700  
Tel: (015) 285 5000, (015) 294 2000, Website: <http://www.coghsta.limpopo.gov.za>

**Integrated Sustainable Human Settlements**

**LOCAL MUNICIPALITY**

4. The conditions are as follows; -

- the election of a new municipal council.
- the adoption of a new integrated development plan of the municipality as contemplated in section 25 of the Municipal System Act.
- changes to the powers and functions of a municipality; and the determination of new municipal boundaries.

Regulation 6 requires the Municipal Manager to compile and submit a report to council outlining the process followed in drafting the staff establishment. A report to council must summarise the proposed positions that will: -

- materially change;
- change to a limited or non-material degree.
- be abolished;
- not be affected by the changes; and
- provide details of the total financial implications of the revised staff establishment.

The regulation further stipulates that once the staff establishment has been reviewed and tabled to council. The municipality should submit the following to the department for comments:

- copy of staff establishment.
- council resolution; and
- reports informing the staff establishment.

5. **The department conducted the desktop assessment of the revised Staff Establishment based on the information submitted and noted the following**

- The Municipal Manager did not comply with 14 days of submitting copy of the staff establishment; council resolution; and report informing the staff establishment to the MEC after the approval of municipal council
- Our assessment shows a total of 447 posts not 440 as indicated.
- The submission depicts a high vacancy under Community Services and Technical. Once the staff establishment is approved the municipality must develop a recruitment plan that focuses on priority posts
- There is imbalance of the ratio on the span of control under corporate services and community service department.
- The municipality indicated a budget of R174 124 000 for the funded position on the structure.
- The MSR stipulates a detailed financial implication on the changes, including but not limited to the outcomes of job evaluation processes, staff remuneration costs, costs for the relocation of staff, if any, and costs of new facilities and equipment. The full costing of the revised staff establishment must be submitted to the council prior to approval.
- The report should also propose a Human Resource (HR) implementation plan with specific timeframes within which the new staff establishment will take effect and outline the stakeholder and change management requirements.
- The Department however acknowledges compliance with Municipal Staff Regulations on the determination on the determination on Staff Establishment.

It is recommended that the municipality considers the observation when finalizing the proposed staff establishment.

6. For further clarity, contact Maluleke A at MalulekeA@coghsta.limpopo.gov.za.

Regards,



MEMBER OF EXECUTIVE COUNCIL  
MAKAMU R.B.

2024/12/05  
DATE

Hense Towers Building, 20 Rabe Street, POLOKWANE, 0700, Private Bag X9485, Polokwane, 0700  
Tel: (015) 285 5000, (015) 294 2000, Website: <http://www.coghsta.limpopo.gov.za>

Integrated Sustainable Human Settlements



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



The Musina Local Municipality has approved the Organogram, which is reviewed annually in line with the IDP Review process to ensure institutional readiness and capacity to implement the IDP. Table A1 below indicates that there are 441 posts of which 307 are filled and only 134 vacant positions are budgeted for the 2024/2025 financial year.

### **A1. SERVICE STATISTICS**

The employment summary in the Musina Local Municipality 2024/25

DEPARTMENT	TOTAL POSTS 2024/25	FILLED POSTS			VACANT POSTS		
		No. of Posts / Gender			Funded Posts	Unfunded posts	New Proposed Posts (24/25)
		Total/Dept.	Male	Female			
Office of the Municipal Manager	23	21	14	7	2	0	0
Corporate Services	67	49	19	30	18	0	0
Budget & Treasury Office	53	35	7	28	18	0	0
Development Planning	21	15	4	11	6	0	0
Community Services	185	132	45	87	53	0	0
Technical Services	92	55	32	23	37	0	0
<b>Total Posts</b>	<b>441</b>	<b>307</b>	<b>121</b>	<b>186</b>	<b>134</b>	<b>0</b>	<b>0</b>

Source: Musina Local Municipality 2024/25

### **A1.1 MUNICIPAL MANAGER**

Employees – Municipal Manager					
Post Level	2023/2024	2024/20245			
	Posts	Posts (Established)	Employees (Filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	
0	1	1	1	0	0.002 %
2	1	1	1	0	
3	5	3	2	1	
4	4	4	3	1	
5	3	3	3	0	
6	4	5	5	0	
8	7	6	6	0	
10	0	0	0	0	
15	0	0	0	0	
	25	23	21	2	

Source: Musina Local Municipality 2024/25

### A1.2 CORPORATE SERVICES

Employees					
Post Level	2023/2024	2024/2025			
	Posts	Posts (Established)	Employees (Filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	
1	1	1	1	0	0.05 %
2	1	1	1	0	
3	6	6	5	1	
4	3	3	1	2	
5	3	3	0	3	
6	8	8	5	3	
8	16	17	13	4	
10	6	6	4	2	
15	24	22	19	3	
	69	67	49	18	

Source: Musina Local Municipality 2024/25

### A1.3 BUDGET AND TREASURY OFFICE

Employees: Finance					
Job Level	2023/2024	2024/2025			
	Posts	Posts (Established)	Employees (Filled)	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No	No	No	No	
1	1	1	1	0	0.04 %
2	1	0	0	0	
3	6	6	5	1	
4	4	4	0	4	
5	10	10	5	5	
6	1	1	0	1	
8	19	20	15	5	
9	9	10	8	2	
	51	53	35	18	

Source: Musina Local Municipality 2024/25

### A1.4 TECHNICAL SERVICES, PROJECT MANAGEMENT UNIT

Employees					
Post Level	2023/2024	2024/2025			
	Posts	Posts (Established)	Employees (Filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No	No.	No.	No.	%



1	1	1	1	0	0.12 %
3	3	3	3	0	
4	1	1	1	0	
5	5	4	2	2	
6	1	1	1	0	
8	16	16	2	14	
9	1	1	0	1	
10	2	2	0	2	
11	16	14	8	6	
15	55	49	37	12	
	92	92	55	37	

Source: Musina Local Municipality 2024/25

### A1.5 COMMUNITY SERVICES

Employees					
Job Level	2023/2024	2024/2025			
	Posts	Posts (Established)	Employees (Filled)	Vacancies (full-time equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
1	1	1	1	0	0.15 %
2	1	1	0	1	
3	4	4	3	1	
4	1	0	0	0	
5	7	8	7	1	
6	15	13	10	3	
8	36	40	27	13	
9	13	10	7	3	
10	4	4	1	3	
11	10	8	7	1	
15	93	96	69	27	
	189	185	132	53	

Source: Musina Local Municipality 2024/25

### A1.6 ECONOMIC DEVELOPMENT AND PLANNING

Employees					
Job Level	2023/2024	2024/2025			
	Post	Posts (Established)	Employees (Filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
		No.	No.	No.	%
1	1	1	1	0	0.01 %



3	3	3	2	1
4	1	1	1	0
5	6	8	5	3
6	3	3	2	1
8	3	3	2	1
15	2	2	2	0
	19	21	15	6

Source: Musina Local Municipality 2024/25

## COMPONENT B: WORKFORCE MANAGEMENT

### B1. 2024/2025 APPROVED AND REVIEWED POLICIES

The municipality has developed numerous policies as a guideline to all officials. The following policies were developed and reviewed during the year under review:

No.	Policy name	Approved	Reviewed	Resolution number
1	Human Resources Management Policy Handbook	✓	✓	9.13.05.2025
2	Sever Room Policy	✓	✓	9.13.05.2025
3	Legal Services Policy	✓	✓	9.13.05.2025
4	Performance Management Framework	✓	✓	9.13.05.2025
5	Performance Management Cascading Policy	✓	✓	9.13.05.2025
6	ICT Strategic Plan	✓	✓	9.13.05.2025
7	Backup Policy	✓	✓	9.13.05.2025
8	ICT Continuity Plan	✓	✓	9.13.05.2025
9	ICT User Account Management Policy	✓	✓	9.13.05.2025
10	Cooperate Governance of ICT Policy	✓	✓	9.13.05.2025
11	ICT Security Policy	✓	✓	9.13.05.2025
12	Change Management & Control Policy	✓	✓	9.13.05.2025
13	Server Security Baseline Policy	✓	✓	9.13.05.2025
14	Patch Management Policy	✓	✓	9.13.05.2025
15	Tele-communications Policy	✓	✓	9.13.05.2025
16	Network Policy	✓	✓	9.13.05.2025
17	ICT Disaster Recovery Plan	✓	✓	9.13.05.2025
18	ICT Equipment Usage Policy	✓	✓	9.13.05.2025
19	Draft Helpdesk policy	✓	✓	9.13.05.2025
20	Draft Biometrics policy	✓	✓	9.13.05.2025
21	Draft ICT cyber security policy	✓	✓	9.13.05.2025
22	Records Management Policy	✓	✓	9.13.05.2025
23	Mayoral bursary policy	✓	✓	9.13.05.2025
24	Ward committee policy	✓	✓	9.13.05.2025
25	Public participation policy	✓	✓	9.13.05.2025
26	File Management Plan	✓	✓	9.13.05.2025
27	Indigent Policy	✓	✓	9.13.05.2025

### Disciplinary Action Taken on Cases of Financial Misconduct

Position	Nature of Alleged Misconduct and the Rand value of any loss to the municipality	Disciplinary action taken	Date Finalized
Cashier	R90 990	Dismissal	24 July 2024

### **B2. TERMINATIONS 2024/2025**

Dismissed	1
Contract Expired (Section 56)	0
Pension	9
Deceased	3
Resigned	1
Ill Health	0

### **B3. PROMOTIONS 2024/2025**

No Promotions in the Financial Year 2024/2025.

### **B4. INJURIES AND SICKNESSES – 2024/2025**

During the 2024/25 Financial Year, Municipal staff used 995 days of sick leave, and 0 Injuries happened in the Workplace.



## COMPONENT C: CAPACITATING MUNICIPAL WORKFORCE

### C1. CAPACITATING THE MUNICIPAL WORKFORCE (SDF)

Musina Local Municipality has developed the WSP for the year for 2024/2025 and it was submitted to LGSETA on the 28 April 2025 together with the Annual Training report for the year under review. R179 332.80 rebates were received from the LGSETA for the year under review.

The municipality has a work skills plan (WSP) that is utilised for capacity building of staff. Each department is requested to forward their training plans to corporate services in May each year, in order to be included in the WSP, which serves as a guide as to how many officials should undergo training in the next financial year. The plan is also used to determine the expenditure for training. For the year under review, the following training was provided:

#### 2024/2025 INTERNAL STAFF

Name of Program	Funding	Number of Beneficiaries	Gender	
			Male	Female
Diploma in Management	Mandatory grant	4	0	4
POLICING DIPLOMA	Mandatory grant	1	1	0
Advanced Diploma In Management	Mandatory Grant	1	1	0
Bachelor of Business Administration	Municipal funding	5	2	3
Bachelor of Business Administration Honours	Municipal funding	10	3	7
Postgraduate Diploma in Public Management	Mandatory Grant	2	1	1
Masters	Mandatory Grant	1	0	1
Water & Wastes Water reticulation	Discretionary	10	6	4
MFMA	Discretionary	10	3	7

#### 2024/2025 EXTERNAL (UNEMPLOYED)

Name of Program	Funding	Number of Beneficiaries	Gender	
			Male	Female
MFMA	LGSETA Discretionary Grant	10	6	4
Water & Waste Water Reticulation	LGSETA Discretionary Grant	10	5	5
FET: Plumber	LGSETA Discretionary Grant	23	11	12
Ward Committee	SALGA Refresher course	100	44	56

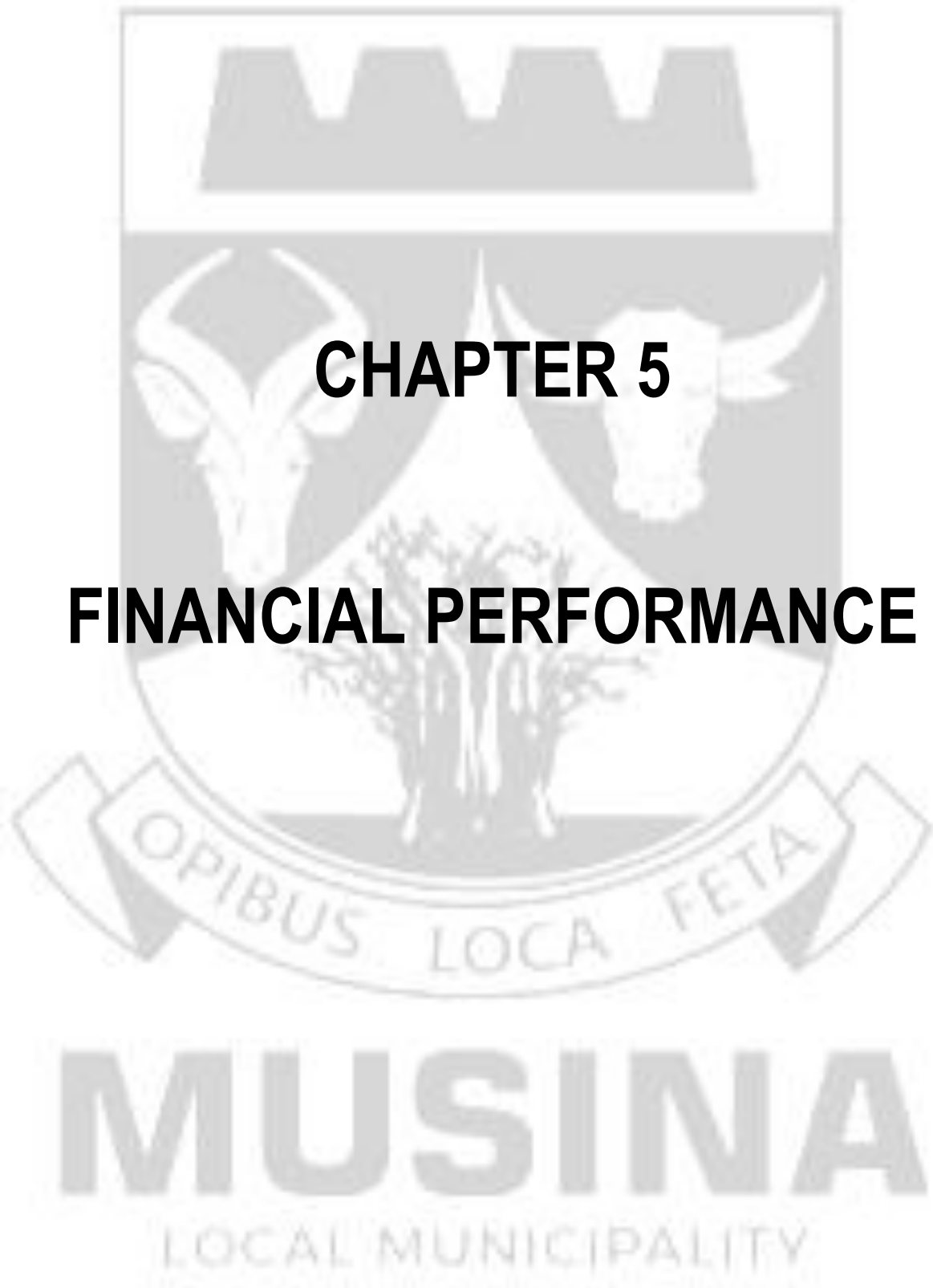
## COMPONENT D: MANAGING MUNICIPAL WORKFORCE EXPENDITURE

The municipality manages its workforce expenditure very well, even though we experienced challenges with our overtime cost during 2024/2025. MLM has the organisational structure that is aligned to the IDP and budget, to ensure that all workforce expenditure has been budgeted for.

The original budget for operating expenditure was R 516 070 000, which was adjusted downwards to R 586 629 000, and the actual expenditure thereof was R 562 538 084. This reflects a variance of R 24 090 916. The major portion of operating expenditure is employee related cost that had an original budget of R 185 087 000, and the budget was adjusted to r 186 087 000. The actual expenditure thereof is R 189 181 074, and the reflected under-spending variance was R 3 094 074.

**TABLE D1: MUNICIPAL WORKFORCE EXPENDITURE.**

Description	Original Budget	Adjusted Budget	Expenditure	Variance
Operating expenditure	R 516 070 000	R586 629 000	562 538 084	24 090 916
Employee-related cost	R 185 087 000	R 186 087 000	189 181 074	-3 094 074



## **CHAPTER 5**

# **FINANCIAL PERFORMANCE**

## COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

### A1. INTRODUCTION TO FINANCIAL STATEMENTS

Musina Local Municipality has handed over the 2024/2025 annual financial statements to the Auditor General (Limpopo) on the 29<sup>th</sup> August 2024 as per the Municipal Finance Management Act. The aforesaid components of the financial statements are discussed in detail below.

<b>STATEMENT OF FINANCIAL PERFORMANCE</b>			
<b>for the year ended 30 June 2025</b>			
	<b>Note</b>	<b>2024/2025</b>	<b>2023/2024</b>
		<b>R</b>	<b>R</b>
<b>Revenue</b>			
<b>Non-Exchange Revenue</b>			
Property Rates	<b>18</b>	R 31 188 584	28 763 617
Transfers and Subsidies – Operational	<b>25</b>	R 234 397 761	220 628 000
Transfers and Subsidies – Capital	<b>25</b>	R 36512 164	36 353 836
Fines, Penalties and Forfeits	<b>23</b>	4870 460	3 878 500
Other Revenue-LG SETA	<b>26</b>	2 737 229	4 678 587
Provision For impairment reversal	<b>4</b>	34 261	-
Interest on Receivables	<b>22</b>	4830 789	3 754 553
<b>Exchange Revenue</b>			
Service Charges - Electricity	<b>19</b>	215 818 208	193 714 405
Service Charges – Waste Management	<b>19</b>	17 308 196	21 278 636
Rental	<b>20</b>	1 364 023	396 735
Interest on Investments	<b>21</b>	1 845 628	1 978 298
Interest on Receivables	<b>22</b>	3 873 791	3 366 010
Licences and Permits	<b>24</b>	1 258 051	2 145 420
Other Revenue	<b>26</b>	10 653 154	11 283 076
<b>Total Revenue (excl. capital transfers and subsidies)</b>		<b>566 692 299</b>	<b>532 219 673</b>
<b>Expenditure</b>			
Employee Related Costs	<b>28</b>	177,375,590	162,253,732
Remuneration of Councillors	<b>29</b>	11,805,485	11,366,547
Debt Impairment / Write-off	<b>3 &amp; 4</b>	16,309,240	8,094,373
Depreciation and Amortisation	<b>30</b>	37,966,044	35,293,151



Asset Impairment	<b>30</b>	2,002,151	1,472,844
Finance Costs	<b>31</b>	1,562,872	1,417,763
Bulk Purchases	<b>32</b>	197,065,583	173,878,174
Inventory Consumed	<b>33</b>	4,614,080	3,183,204
Contracted Services	<b>34</b>	48,465,835	43,302,251
Transfers and Subsidies	<b>35</b>	5,275,000	4,287,000
Operational Costs	<b>36</b>	56,850,205	46,939,824
<b>Total Expenditure</b>		<b>559 292 084</b>	<b>491 488 864</b>
<b>Surplus/(Deficit)</b>		7 400 215	40 730 809
Gain on Post-retirement Medical Aid Benefit Liability	<b>27</b>	3 246 000	4 817 000
Gain (Loss) on revaluation of Assets	<b>27,2</b>	18 704 000	1 900 670
<b>Surplus/(Deficit) After Capital Transfers and Contributions</b>		<b>22 858 215</b>	<b>47 448 479</b>
<b>Surplus/(Deficit) Prior year errors</b>			-
<b>Surplus/(Deficit) for the year</b>		<b>22 858 215</b>	<b>47 448 479</b>

SOURCE: MLM MUSINA AFS

The Municipality had a total revenue budget of R 585 608 000 that was adjusted upwards to R 680 136 000 during budget adjustment. The actual revenue realized is R548 884 135 and this resulted in an under-performance variance of R 131 251 865. Grants and subsidies amounting to R 270 909 925 were received during the financial year under review and they contributed a major portion of the total revenue base of the municipality since the grants dependency rate in thereof was 43%. The municipality had unspent MDRG of R 0.00 in 2024/2025 financial year. The transfers and subsidies is comprised of R234 397 761 , that is operational and R36 3512 164 that is capital.

#### **Operating grants that is inclusive of an equitable share.**

The total revenue budget for service charges, rental of facilities and equipment, and property taxes amounted to R 329 738 000 and the actuals thereof amounted to R 265 679 000 that gave rise to an over-performance variance of R 64 058 89. Motor vehicle licenses and fines contributed to a total budget of R 269 1 000, and the actual amount therefore amounts to R 1258 05 1 which gave rise to the under-performance amounting to R 1432 949.

The Municipality doesn't have any unspent Grant.

#### **BUDGET AND REVENUE COLLECTION**

MLM is a rural municipality with a high volume of outstanding consumer debts. This leads to financial burden with none and/or underpayment for services. The Municipality has, however, been in the process of developing the Revenue Enhancement Strategy to address this challenge since the outstanding debt affects the cash-flow status of the municipality.



The Municipality had a total revenue budget of R 585 608 000 that was adjusted upwards to R 680 136 000 during budget adjustment. The actual revenue realized is R548 884 135 and this resulted in under-performance variance of R 131 251 865. Grants and subsidies amounting to R 270 909 925 were received during the financial year under review and they contributed a major portion of the total revenue base of the municipality since the grants dependency rate in thereof was 43%. The municipality had unspent MDRG of R 0.00 in 2024/2025 financial year. The transfers and subsidies is comprised of R234 397 761 , that is operational and R36 3512 164 that is capital.

**Table A1.1: Summary of financial overview**

<b>MUSINA LOCAL MUNICIPALITY CASH FLOW STATEMENT For The Year Ended 30 June 2025</b>			
<b>NOTE</b>		<b>2025</b>	<b>2024</b>
		<b>R</b>	<b>R</b>
<b>OPERATING ACTIVITIES</b>			
<b>Receipts</b>			
		<b>548 544 868</b>	<b>516 551 963</b>
Sales of goods and services		272 147 306	237 922 926
Grants		260 404 000	257 381 027
Interest Received		1 845 628	1 978 298
Other receipts		14 147 934	19 269 712
<b>Payments</b>		<b>478 665 714</b>	<b>462 441 554</b>
Employee cost		186 427 119	171 839 159
Suppliers		292 212 061	290 585 710
Interest paid		26 534	16 685
<b>Net cash from operating activities</b>		<b>69 879 154</b>	<b>54 110 409</b>
<b>INVESTING ACTIVITIES</b>			
Purchase of fixed assets		(73 649 458)	(54 336 712)
Purchase of intangible assets		(904 057)	(171 500)
Sale of investment property		410 000	340 000
Additional payment of investment		(3 321 440)	(2 437 893)
<b>Net cash from investing activities</b>		<b>(77 464 955)</b>	<b>(56 606 105)</b>

<b>FINANCIAL ACTIVITIES</b>			
Increase /Decrease finance Lease		-	(362 494)
Decrease in long term loans		-	-
Increase /Decrease in consumer deposit		1 150 951	366 828
<b>Net cash outflow from financing activities</b>		<b>1 150 951</b>	<b>4 334</b>
<b>Net increase / (Decrease)</b>		<b>(6 434 850)</b>	<b>(2 491 362)</b>
<b>Net at beginning of period</b>		<b>10 327 276</b>	<b>12 818 638</b>
<b>Net at end of period</b>		<b>3 892 426</b>	<b>10 327 276</b>

**Table A1.2: Operating ratios**

<b>Operating Ratios</b>	
<b>Detail</b>	<b>%</b>
Employee Costs	34
Repairs & Maintenance	1
Finance Charges & Depreciation	7

**Table A1.3: Total capital expenditure**

<b>Total Capital Expenditure (R'000)</b>		
<b>Detail</b>	<b>2024/2025</b>	<b>2023/2024</b>
Original Budget	33 559 000	34 036 000
Adjustment Budget	32 959 000	42 307 000
Actual	36 512 164	36 353 836

## **REVENUE**

### **Property rates**

The original budget for property rates for the 2024/25 financial year was R 39 050 000, which was not adjusted to the same amount. The actual revenue billed is R 31 188 584 this gave rise to a variance of R 7 861 646.

### **Service charges**

This is made up of service charges for electricity and refuse removal, and the original budget thereof was R 204 272 000 which was adjusted to R290 272 000 and the actual revenue on items generated was R 233 126 404 that reflects a variance of R 57 145 59.

### **Investment revenue**

The original budget was R 897 000, which was adjusted to R 2 397 000 and the actual R 1 845 628, and the variance of R 551 372.

### **Transfer recognized**

This is revenue of R 270 909 925 realized from both conditional and unconditional operating grants and subsidies, including equitable share, MIG, MDRG, FMG and EPWP Grant. The results show full spending on both conditional and unconditional grants.

### **Other Income**

Other revenue mostly consists of sale of stands and agency fee of which 34% of the budget was realised.

### **Employee-related cost**

Employee Cost resulted in 100% of the actual expenditure against the Employee-related cost\_Budget.

### **Depreciation and asset impairment**

Provision was made in the budget for capital asset depreciation and impairment and the budget thereof was R35 316 000 and the actual expenditure was R 39 968 195.

### **Materials and bulk purchases**

Provision was made in the budget for Materials and bulk purchases, the budget thereof was R 232 411 000 and the actual expenditure was R 201 679 663.

### **Transfers and grants – expenditure**

Transfers and grants refer to subsidies made to indigent and pensioners consumers, external bursaries awarded. The subsidies were done in the form of special rebates on property rates and free basic electricity.

The budget provision still appears to be too little in light of Equitable share allocation that amounted to R 5 275 000 since this is the source of funding thereof.

## **GRANTS**

COMMENT ON OPERATING TRANSFERS AND GRANTS:



All grants gazetted for 2024/25 financial year were received and cognizance should be taken that the above table does include capital grants. The total amount received on operational grants amounted to R 234 397 761 during the 2024/25 financial year. All grants were received from national sphere of government and nothing was gazetted to be received from the provincial government.

#### COMMENT ON CONDITIONAL GRANTS AND GRANTS RECEIVED FROM OTHER SOURCES:

No grants were received from other sources.

#### COMMENT ON ASSET MANAGEMENT:

All year end procedures regarding assets have been done and all journals posted, the carrying value has since been updated.

#### COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

Repairs and maintenance of assets were done mainly on electrical infrastructure and vehicles.

### **FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS**

#### **Liquidity ratio**

Liquidity Ratio – Measures the municipality's ability to pay its bills, and is calculated by dividing the monetary assets by the municipality's current liabilities. A higher ratio is better; however the graph portrays a picture that shows a staggering liquidity ratio for 2024/25 financial year since the ratio is less than 1. This is attributed to high amount of invoices that were not paid at year end.

#### **Outstanding Debtors to revenue**

Outstanding Service Debtors to Revenue - Measures how much money is still owed by the community for electricity, waste removal and other services, compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors, by the total annual revenue thereof. A lower score is better. The graph shows that the municipality has a ratio of 24% outstanding debtors.

#### **Employee cost**

33%

Employee related cost ratio measures what portion of revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue

#### **Repairs and maintenance**

1%

Repairs and Maintenance - This represent the proportion of operating expenditure spent, and is calculated by dividing the total repairs and maintenance by total revenue excluding capital revenue.

#### COMMENT ON FINANCIAL RATIOS:

The municipality is still facing a challenge of achieving threshold of operating expenditure for repairs and maintenance. Liquidity ratio is negatively affected by invoices that are paid as accruals at year end since the magnitude thereof was too high in 2024/25 financial year as those invoices are treated as current liabilities. The municipality is in a process of implementing cost containment measures as documented in the National Treasury Instruction letter number 01 and this will result in improved liquidity ratio and in addition, it will do away with unnecessary expenditure.

## COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

### INTRODUCTION TO SPENDING AGAINST THE CAPITAL BUDGET

Capital expenditure relates mainly to projects and/or items whose outputs will result in assets that will have to be documented in the asset register. Capital expenditure is funded from grants and own revenue. Component B deals with capital spending, indicating where the funding comes from and whether the Municipality is able to spend the available funding as planned. In this component, it is important to indicate the different sources of funding as well as how these funds are spent.

### CAPITAL EXPENDITURE REPORT 2024-2025 MIG , MDRG AND OWN FUNDED PROJECT

PROJECT	Funding	Budget Amount	Amount Paid excl Vat	VAT	Retention excl VAT	VAT	Total Amount On Paid
Mabvete community hall	MIG & Own funding	R 8m (MIG) R 5.1 (Own)	R 8.708m	R 1.421m	R 0.774m	R 1.421m	R 10.903m (MIG) & R 2.550m (Own)
Shakadza multi-purpose centre	MIG & Own funding	R 12.129m(MIG) R 5.3M(Own)	R 12.141m	R 1.994m	R 1.156m	1.994m	R 15.291m (MIG) R 2.65m(Own)
Nancefield phase 6-12 paved road phase 2	MIG	R 18.909m	R 2.892m	R 0.444m	R 0.068m	R 0.444m	R 3.404m
Nancefield Ext 9 and 10 phase3	MIG	R 17.345m	R 4.072m	R 0.620m	R 0.164m	R 0.620m	R 4.86m
Masisi Streets Paving Phase1	MIG	R 24.494m	R 6.131m	R 0.953m	R 0.208m	R 0.953m	R 7.292m
Shakadza Access Streets	MIG	R 14.775M	R 6.307m	R 0.946m	R 0.459m	R 0.946m	R 7.712m
Tshikotoni Bridge	MIG	R 18.435M	R 4.910m	R 0.632m	R 0.298m	R 0.632m	R 5.84m

#### COMMENT ON SOURCES OF FUNDING:

The municipality have spent 100% of their capital funding as at 30 June 2025

The original capital budget for 2024/25 financial year was R 33 559 000. The actual expenditure is R36 512 164 and this reflects a variance of R 3 553 164.

#### COMMENT ON CAPITAL PROJECTS:

During the 2024/2025 Financial Year, the Municipality received a total allocation of R 31 760 000 of MIG grant and R 6 993 000 of Disaster grant respectively.

## COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

### INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

The cash flow outcome presents the actual revenue and actual payments made during the year under review. Actual revenue realized should be differentiated from revenue billed because revenue billed does not portray the holistic financial position and performance of the municipality.

As a result, the cash flow outcome is presented on cash basis as opposed accrual basis of accounting.

Cash and cash equivalent of the municipality is made up of cash in the primary and all the short term investment

### COMMENT ON CASH-FLOW OUTCOMES:

Cash and cash equivalent at the beginning of the financial year was R 10 327 276 and when comparing this to the cash and cash equivalent as at end of 2024/25 financial year, the results reflects a decrease in cash and cash equivalent to R 3 892 514 and this portrays a negative picture about cash management of the municipality. The municipality still has an unfavourable liquidity ratio. Cognizance should be taken that the municipality is still dependent on grants since a major portion of revenue realized is made up of Transfer recognized (both operating and capital).

### BORROWING AND INVESTMENTS

#### INTRODUCTION TO BORROWING AND INVESTMENTS

<b>Actual Borrowings 2022/23-2024/25</b>			
<b>R'000</b>			
<b>Instrument</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/2025</b>
<b><u>Municipality</u></b>			
Long-term loans (annuity/reducing balance)	0	0	
Long-term loans (non-annuity)			
Local registered stock			
Instalment credit			
Financial leases	362 494	0	0
PPP liabilities			
Finance granted by cap equipment supplier			
Marketable bonds			
Non-marketable bonds			
Bankers acceptances			
Financial derivatives			
Other securities			
<b>Municipal Total</b>			
<b><u>Municipal Entities</u></b>			
Long-term Loans (annuity/reducing balance)	-	-	
Long-term Loans (non-annuity)	-	-	
Local registered stock	-	-	
Instalment credit	-	-	
Financial leases	-	-	

PPP liabilities	-	-	
Finance granted by cap equipment supplier	-	-	
Marketable bonds	-	-	
Non-Marketable bonds	-	-	
Bankers acceptances	-	-	
Financial derivatives	-	-	
Other Securities	-	-	
<b>Entities Total</b>			

<b>Municipal and Entity Investments 2022/23- 2024/25</b>			
<b>R'000</b>			
<b>Investment type</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/2025</b>
<b>Municipality</b>			
Securities - national government			
Listed corporate bonds			
Deposits –bank			
Deposits -public investment commissioners			
Deposits -corporation for public deposits			
Bankers' acceptance certificates			
Negotiable certificates of deposit - Banks			
Guaranteed endowment policies (sinking)	R10 731 000	R13 168 893	R 13 168 893
Repurchase agreements - Banks			
Municipal bonds			
Other			
<b>Municipal Entities</b>			
Securities - National government			
Listed corporate bonds			
Deposits – Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers' acceptance certificates			
Negotiable certificates of deposit- Banks	-		
Guaranteed endowment policies (sinking)	-		
Repurchase agreements – Banks	-		
Municipal bonds	-		
Other	-		
<b>Entities Sub-Total</b>	-		
<b>Consolidated Total:</b>			

**COMMENT ON BORROWING AND INVESTMENTS:**

The Municipality has a recurring and short term investment with ABSA

**PUBLIC-PRIVATE PARTNERSHIPS**

Not applicable

## COMPONENT D: OTHER FINANCIAL MATTERS

### SUPPLY CHAIN MANAGEMENT

The financial statements for the 2024/2025 financial year present an irregular expenditure of R 150 318 604 as opening balance and during the year irregular expenditure amounting to R 35 593 645 was incurred. This leaves the municipality with overall irregular expenditure of R 185 876 126 that emanated from the procurement of goods and services without fully following the supply chain management processes.

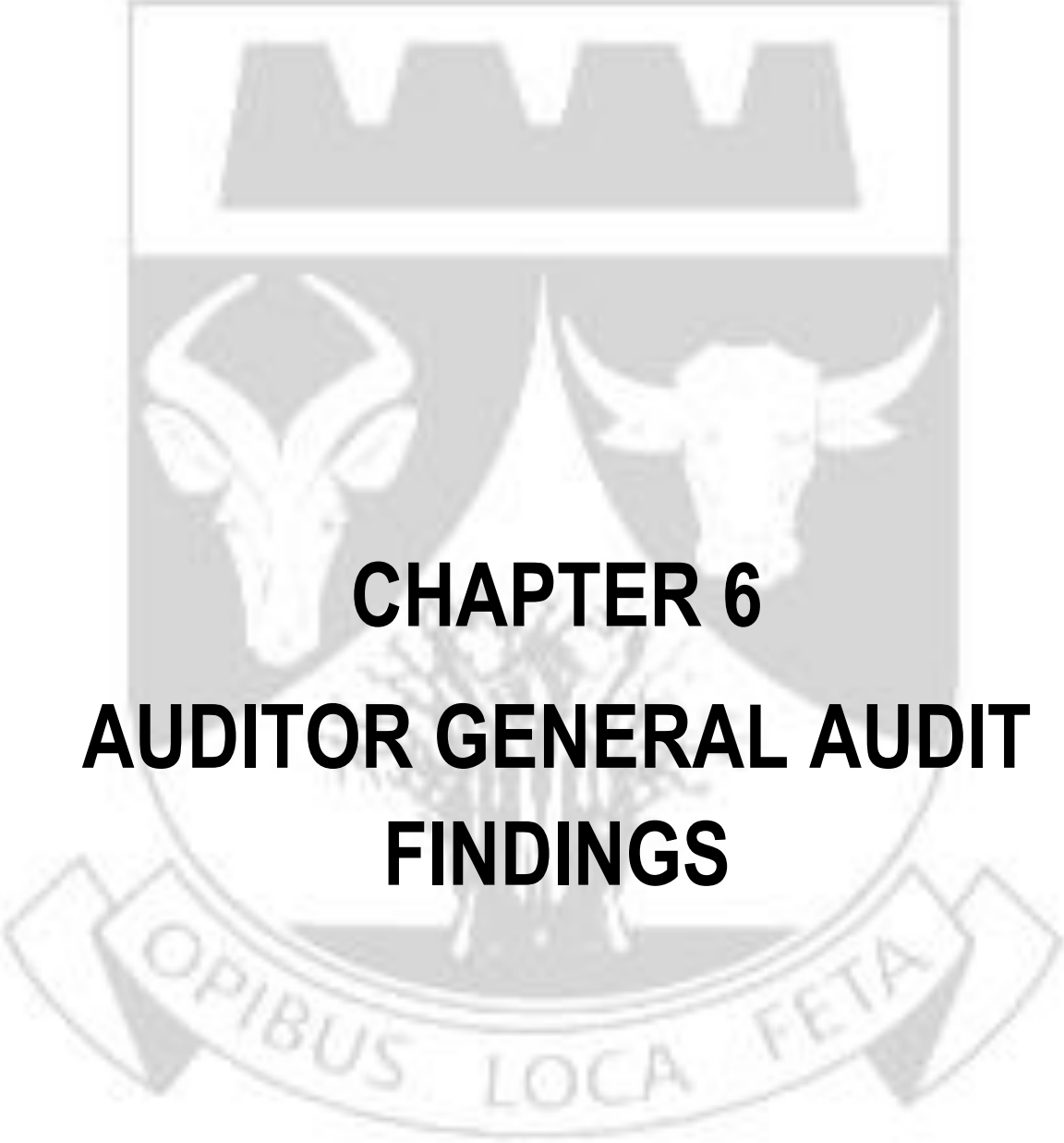
The municipality has started with the implementation of a central supplier database that has been rolled out by the National Treasury with the intention of maintaining a database of organisations, institutions, and individuals who can provide goods and services to government institutions. This database serves as the single source of key supplier information for organs of state, and it provides consolidated, accurate, up-to-date, complete, and verified supplier information to procuring organs of state.

The Municipality has an SCM policy in place to minimize fraud and corruption. There are SCM committees in place that are reviewable as and when required to ensure value for money in the awarding of tenders. For the year under review, 15 tenders were awarded.

- The council has adopted an SCM policy in terms of SCM regulation 3.
- The SCM unit consists of three full-time staff; three positions (Manager, Accountant SCM, and Procurement officer).
- A report on the implementation of the SCM policy is presented to the Mayor every quarter.
- Needs assessments are undertaken for each acquisition, and preferential policy objectives are identified.
- Threshold values in the SCM policy are aligned with values stipulated in Regulation 12.
- Municipal bid documents comply with MFMA circular 25.
- Records of tenders and all other bids received and awards made.
- All bid committees were established and appointed by the Accounting Officer.
- Note: MFMA S110-119; SCM Regulations 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer the best value for money, and minimize the opportunities for fraud and corruption.
- 32 Tenders were advertised during 24/25
- All tenders were advertised in the newspaper and on the municipal website
- 15 Tenders were evaluated, adjudicated, and awarded during 24/25
- 41 formal quotations were awarded (R30 000.00 up to R300 000.00)
- 105 Procurement below R30 000.00
- 143 BEE beneficiation awarded for the financial year 2024/2025

### GRAP COMPLIANCE

GRAP is the acronym for Generally Recognized Accounting Practice and it provides the rules and principles by which municipalities are required to abide by in preparing the financial statements. Successful GRAP compliance and implementation will ensure that municipal accounts are transparent, comparable and more informative to the users of the financial statement. Musina Local Municipality annual financial statements for the year 2024/25 were presented in line with GRAP requirements.



**CHAPTER 6**  
**AUDITOR GENERAL AUDIT**  
**FINDINGS**

**MUSINA**  
LOCAL MUNICIPALITY

## COMPONENT A: AUDITOR GENERAL'S OPINION

### Report of the Auditor-General to the Limpopo Provincial Legislature and Council on Musina Local Municipality

#### Report on the audit of the financial statements

#### Opinion

1. I have audited the financial statements of Musina Local Municipality set out on pages xx to xx, which comprise the statement of financial position as at 30 June 2025, statement of financial performance, statement of changes in net assets, and cash flow statement and statement of comparison of budget and actual amounts for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Musina Local Municipality as at 30 June 2025 and its financial performance and cash flows for the year then ended in accordance with the Standards of Generally Recognised Accounting Practice (Standards of GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA), and the Division of Revenue Act 24 of 2024 (DoRA).

#### Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

#### Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.
7. As disclosed in note 38 to the financial statements, the corresponding figures for 30 June 2024 were restated as a result of an error in the financial statements of the municipality as at, and for the year ended 30 June 2025.
8. As disclosed in notes 3.1, 3.2 and 4.1 to the annual financial statements, impairment of receivables to the amount of R26 497 153 for exchange transactions and R54 258 872 for non-exchange transactions was made due to the low recovery of debtors.

## Other matter

9. I draw attention to the matter below. My opinion is not modified in respect of this matter.
10. In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA in the financial statements. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion on it.
11. The supplementary information set out on pages XX to XX does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

## Responsibilities of the accounting officer for the financial statements

12. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the Standards of GRAP and the requirements of the MFMA and DoRA; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
13. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

## Responsibilities of the auditor-general for the audit of the financial statements

14. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
15. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 10 to 11 of the annexure to the auditor's report, forms part of our auditor's report.

### Report on the audit of the annual performance report

16. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported performance against predetermined objectives for the selected development priorities



presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

17. I selected the following development priorities presented in the annual performance report for the year ended 30 June 2025 for auditing. I selected development priorities that measure the municipality's performance on its primary mandated functions and that are of significant national, community or public interest

Development priority	Page numbers	Strategic objective
Basic Service Delivery and Infrastructure Development	[XX]	To initiate and improve the quantity and quality of municipal infrastructure services
Municipal Transformation and Organisational Development	[XX]	To deepen democracy and promote accountability

18. I evaluated the reported performance information for the selected development priorities against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.

19. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the municipality's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner and is comparable and understandable.
- there is adequate supporting evidence for the achievements reported and for the measures taken to improve performance.

20. I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.

21. I did not identify any material findings on the reported performance information for the selected development priorities.

## Other matters

22. I draw attention to the matters below.

### Achievement of planned targets

23. The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance.

24. The table that follows provides information on the achievement of planned targets and lists the key service delivery indicators that were not achieved as reported in the annual performance report. The measures taken to improve performance are included in the annual performance report on pages 8 to 14 and 19 to 22.

### Basic service delivery and infrastructure development

<i>Targets achieved: 52.17%</i>		
<i>Budget spent: 100%</i>		
Key service delivery indicator not achieved	Planned target	Reported achievement
To construct one community hall at Mabvete by 30th June 2025. (Ward 08)	1	0
To Construct one multi-purpose centre at Shakadza village by the 30th of June 2025. (Ward 11)	1	0
To pave 2.7 km of road at Nancefield Phase 6 and 12 by the 30th of June 2025.	2.7km	0km
To provide electricity connection points for 150 households at Rhino Ridge Development by the 30th of June 2025.	150	0

### Report on compliance with legislation

25. In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.

26. I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.

27. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently

detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

28. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

#### Human resource management

29. Appropriate systems and procedures to monitor, measure and evaluate performance of staff were not developed and adopted, as required by section 67(1)(d) of the Municipal Systems Act 32 of 2000 and regulation 31 of the municipal staff regulation.

#### Expenditure management

30. Reasonable steps were taken to ensure that money owed by the municipality was not always paid within 30 days / an agreed period, as required by section 65(2)(e) of the MFMA.

31. Reasonable steps were not taken to prevent irregular expenditure amounting to R35 593 824 as disclosed in note 39.3 to the annual financial statements, as required by section 62(1)(d) of the MFMA.

32. Reasonable steps were not taken to prevent fruitless and wasteful expenditure amounting to R3 129 977, as disclosed in note 39.2 to the annual financial statements, in contravention of section 62(1)(d) of the MFMA. The majority of the disclosed fruitless and wasteful expenditure was caused by interest on late payments.

#### Consequence management

33. Unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) of the MFMA.

34. Irregular expenditure incurred by the municipality were not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.

35. Fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.

#### Procurement and contract management

36. Some of the contracts and quotations were accepted from bidders whose tax matters had not been declared by the South African Revenue Service to be in order, in contravention of SCM regulation 43

37. Some of the contracts were awarded to bidders based on points given for legislative requirement that were not stipulated /differed from those stipulated in the original invitation for

bidding, in contravention of SCM regulations 21(b) and 28(1)(a)(i) and the preferential procurement regulations.

38. Some of the quotations were awarded to bidders based on preference points that were not allocated in accordance with the requirements of section 2(1)(a) of the Preferential Procurement Policy Framework Act and its regulations.
39. Some of the contracts and quotations were awarded to bidders that did not score the highest points in the evaluation process, as required by section 2(1)(f) of PPPFA and 2022 preferential procurement regulation 4(4) and 5(4).

#### Other information in the annual report

40. The accounting officer is responsible for the other information included in the annual report which includes the audit committee's report. The other information referred to does not include the financial statements, the auditor's report and those selected development priorities presented in the annual performance report that have been specifically reported on in this auditor's report.
41. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
42. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected development priorities presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
43. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

#### Internal control deficiencies

44. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
45. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the opinion and the material findings on the annual performance report and the material finding on compliance with legislation included in this report.



- 46. Reviews and monitoring of compliance with applicable laws and regulations were inadequate.
- 47. the leadership did not monitor controls to ensure that supporting documents requested for tenders awarded are submitted to the auditors on the agreed time.

*Auditor General*

Polokwane

30 November 2025



AUDITOR-GENERAL  
SOUTH AFRICA

*Auditing to build public confidence*



## Annexure to the auditor's report

The annexure includes the following:

- The auditor-general's responsibility for the audit
- The selected legislative requirements for compliance testing

### Auditor-General's responsibility for the audit

#### Professional judgement and professional skepticism

As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional skepticism throughout my audit of the financial statements and the procedures performed on reported performance information for selected development priorities and on the municipality's compliance with selected requirements in key legislation.

#### Financial statements

In addition to my responsibility for the audit of the financial statements as described in this auditor's report, I also:

- identify and assess the risks of material misstatement of the financial statements, whether due to fraud or error; design and perform audit procedures responsive to those risks; and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations or the override of internal control
- obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control
- evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made
- conclude on the appropriateness of the use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a material uncertainty exists relating to events or conditions that may cast significant doubt on the ability of the municipality to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor's report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify my opinion on financial statements. My conclusions are based on the information available to me at the date of this auditor's report. However, future events or conditions may cause a municipality to cease operating as a going concern
- evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and determine whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation.

- **Communication with those charged with governance**
- I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
- I also provide the accounting officer with a statement that I have complied with relevant ethical requirements regarding independence and communicate with them all relationships and other matters that may reasonably be thought to bear on my independence and, where applicable, actions taken to eliminate threats or safeguards applied.

### Compliance with legislation – selected legislative requirements

The selected legislative requirements are as follows:

Legislation	Sections or regulations
Municipal Finance Management Act , 2003 (Act No. 56 of 2003) (MFMA) and regulations issued in terms of the act	122(1) 126(1)(a) 133(1)(a) 133(1)(c)(i) 133(1)(c)(ii) 127(2) 127(5)(a)(i) 127(5)(a)(ii) 129(1) 129(3) 65(2)(e) 11(1) 65(2)(a) 65(2)(b) 62(1)(d) 87(8) 62(1)(d) 15 29(1) 29(2)(b) 62(1)(f)(i) 62(1)(f)(iii) 62(1)(f)(ii) 64(2)(e) 64(2)(f) 64(2)(b) 64(2)(c) 64(2)(g) 63(2)(a) 63(2)(c) 13(2)

14(1)  
14(2)(a)  
14(2)(b)  
32(2)(a)

Legislation	Sections or regulations
	32(2)(a)(ii) 32(2)(a)(i) 32(2)(b) 170 1 - paragraph (a), (b) & (d) of the definition: irregular expenditure 32(2) 32(2)(b) 32(6)(a) 32(7) 32(2)(b) 171(4)(a) 171(4)(b) 53(1)(c)(ii) 1 72(1)(a)(ii) 24(2)(c)(iv) 54(1)(c) section 117 116(2)(b) 116(2)(c)(ii) 112 (1)(j)
Municipal budget and reporting 71(1)	71(1) 71(2) 71(3) 73(2) 70 75(2)
Disciplinary regulations for senior managers	5(2) 5(3) 5(6) 8(4)
Financial Misconduct	5(4) 6(8)(a)

	10(1) 6(8)(b) 10(1)
PRECCA	34(1)

Legislation	Sections or regulations
Annual Division of Revenue Act (DoRA)	16(1) 11(6)(b) 12(5) 16(3)
Municipal investment regulations	3(1)(a) 3(2) 3(3) 6 7 12(2) 12(3)
Municipal planning and performance management regulation	15(1)(a)(i) 2(1)(e) 2(3)(a) 9(1)(a) 10(a) 12(1) 3(4)(b) 15(1)(a)(ii) 3(5)(a) 3(6)(a) 3(3) 8 7(1)
Supply Chain Management Regulation	12(1)(c) 16(a) 17(a) 17 (c) 17 (b) 13 (c) 14 43

	19(a) 19(b); 36(1)(a) 12(3) 27(2)(a)&(e)
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Legislation	Sections or regulations
	22(1)(b) & 22(2) 28(1)(a)(i) 21(b) 29(1) (a) & (b) 5 13(c) 29(5)(a)(ii) & (b)(i) 38 32 44 46(2)(e) 46(2)(f)
PPPFA	2(1)(a) 2(1)(f)
PPR 2017	6(1) and 7(1) 6(8), 7(8), 10(1)&(2) & 11(1) 5(1) & 5(3) 5(6) 5(7) 9(1) 8(2) 8(5)
PPR 2022	4(1) and 5(1) 4(4) & 5(4)
CIDB Act	18(1) 17 25(7A)
Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) and regulations and instructions issued in terms of the act	74(1) 96(b) 29(1)(b)(ii) 29(3)(b)

	42
	25(1)
	26(a)
	26(c)
	26(i)
	26(h)

Legislation	Sections or regulations
	41(1)(a) sec. 43(2) 41(1)(b) 34(a) 41(1)(c)(ii) 34(b) 38(a) schedule 1: Code of conduct for councillors section 5(2), 7(1) & (2); schedule 2: Code of conduct for municipal staff members section 5(1) and 5A(1) & (2). 57(6)(a) 56(a) 93J(1) 66(1)(b) 66(1)(a) 67(1)(d) 57(2)(a) 57(4B)
Municipal performance reg for municipal managers and managers directly accountable to municipal managers	2(3)(a) 4(4)(b) 8(1) 8(2) 8(3)
on appointment and conditions of employment of senior managers	36(1)(a) 17(2)
Municipal Property Rates Act, 2004 (Act No. 6 of 2004) and regulations and instructions issued in terms of the act	3(1)

## COMPONENT B: AUDIT COMMITTEE COMMENT

# Audit and Performance Audit Committee Report to the Council of Musina Local Municipality for the financial year ended 30 June 2025

### Audit committee members

The Audit and Performance Audit committee has met four times during the financial year under review. The senior managers of the municipality are the permanent invitees to the Audit and Performance Audit committee meetings. The internal audit unit has unrestricted access to bring any matter within its scope and responsibility to the attention of the committee.

The members of the audit committee are all independent of the Municipality and are listed hereunder:

Name of the Member	28/08/2024	28/11/2024	20/02/2025	21/05/2025
Adv. EN Lambani Appointed 30 August 2024 (chairperson)	✓	✓	✓	✓
Mr FN Ndou Appointed 30 August 2024 (member)	✓	✓	✓	✓
Mr NJ Marobane Appointed 30 August 2024 (member)	✓	✓	✓	✓
Ms FJ Mudau Appointed 30 August 2024 (member)	✓	✓	✓	✓

### LEGEND

- ✓ Attended  
X Did not attend

### Audit Committee responsibility

The audit and performance committee reports that it has complied with its responsibilities arising from section 166 of Municipal Finance Management Act, 2003, (Act 56 of 2003), section 79 of Municipal Structures Act 117, 1998 (Act 117 of 1998) and paragraph 14 (2)(a) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 and the King IV Report on the Best Practices on Corporate Governance for South Africa. The audit and performance committee also reports that it has adopted appropriate formal terms of reference as its audit and performance committee charter, and regulated its affairs in compliance with this charter, and has discharged all its responsibilities as contained therein.

### **The effectiveness of internal control**

The systems of internal controls applied by the Municipality over financial management are effective, efficient, and transparent. In line with the MFMA and the King V Report on Corporate Governance requirements, Internal Audit provided the audit committee and management with assurance that the internal controls of the Municipality have been fairly designed, are efficient and effective.

This was as a result of adequate internal control processes, as well as the implementation of identified corrective actions and suggested enhancements to the controls and processes.

From the Audit Report of the Auditor-General South Africa on the annual financial statements of the municipality, it was noted that the Municipality obtained an unqualified audit opinion for the year under review, which was the same as the previous financial year.

The Audit and Performance Audit committee would like to encourage the municipality Council and management to improve this outcome. We further recommend that management implement an action plan to address all the findings raised by the Auditor General in order to strengthen the efficiency and effectiveness of the systems of internal controls over financial reporting, performance reporting and compliance with laws and regulations.

### **Evaluation of Annual Financial Statements**

The Audit and Performance Audit committee has:

- Reviewed and discussed the audited annual financial statements to be included in the annual report, with the Auditor-General and the Municipality management;
- Reviewed the Municipality compliance with legal and regulatory provisions;
- Reviewed the Auditor General's management report and audit report
- Reviewed significant adjustments resulting from the audit.

### **Internal audit**

The Audit and Performance Audit committee noted that the internal audit function is not operating effectively due to capacity constraint and recommend that this management address the matter.

Internal audit performed the audit of internal controls of the Municipality and through the information provided. The Audit and Performance Audit committee is satisfied with the effectiveness of the internal controls during the financial year. The committee has noted that there is adequate monitoring, oversight and implementation by management in managing internal controls.

### **Risk management**

The Audit and Performance Audit committee is satisfied with the performance of risk management during the year under review.

The committee recommends that management ensure there is improved coordination between risk management and strategic planning functions, so that resources can be allocated in an optimal manner to address the top risks.

### **Pre-determined objectives**



The Audit and Performance Audit committee is satisfied that preparation and reporting on pre-determined objectives of the Municipality has regressed from the previous reporting period and recommended that continuous training should be provided to the Performance Management System office.

#### **Evaluation of the effectiveness of the finance function**

The Audit and Performance Audit committee considered and reviewed the performance of the Chief Finance officer and finance function and is satisfied that the resources and expertise of the finance function are adequate and appropriate.

#### **Auditor-General of South Africa**

The Audit and Performance Audit committee in consultation with management, agreed to the terms of the engagement. The audit fee for the external audit has been considered and approved taking into consideration such factors as the timing of the audit, the extent of the work required and the scope.

The committee concur with and accept the Auditor-General of South Africa's report on the annual financial statements and are of the opinion that the audited annual financial statements should be accepted and read together with the report of the Auditor-General of South Africa.

The auditors remained independent throughout the financial year.

#### **Appreciation**

The Audit and Performance Audit committee would like to thank Municipality Council, Management and the staff for their continued commitment to improve effective control environment and good governance of Municipality.

Our appreciation is also extended to the team from the Auditor General South Africa for the value that they continue to add to the Municipality.

**Adv. EN Lambani**  
**Chairperson**

**MUSINA**  
LOCAL MUNICIPALITY

**COMPONENT C: AUDIT ACTION PLAN**

AUDIT ACTION PLAN 2024/2025							
AUDIT OUTCOME - UNQUALIFIED							
TOTAL FINDINGS - 43							
RESOLVED - 0							
NOT YET STARTED - 69,77%							
IN PROGRESS - 30,23%							
NO.	LINE ITEM	FINDING	NO OF REPEAT ED YEARS	RESPONSIBLE PERSON	DUE DATE DEV	DUE DATE IMP	IMPLEMENTATI ON STATUS
1	Suppliers' tax affairs not in order	COMAF 13: Awards made to suppliers who are non-Tax complaint at the time of award.		Mary Siziba, Mudzunga Murulana	27/Feb/2026	30/Jun/2026	In Progress
2	Unacceptable tender	COMAF 17: Winning bidders unfairly passed the administrative compliance requirements		Mary Siziba, Mudzunga Murulana	27/Feb/2026	30/Jun/2026	In Progress
3	Unacceptable tender	COMAF 14: Winning bidders unfairly not disqualified the administrative compliance requirements		Mary Siziba, Mudzunga Murulana	27/Feb/2026	30/Jun/2026	In Progress
4	Unacceptable tender	COMAF 16- Non-Compliance with the Preferential Procurement Regulations 2022 requirements		Mary Siziba, Mudzunga Murulana	27/Feb/2026	30/Jun/2026	In Progress
5	Unacceptable tender	COMAF 27- Payments made in excess of the Quoted amount in the original tender documents		Mary Siziba, Mudzunga Murulana	27/Feb/2026	30/Jun/2026	In Progress
6	Unacceptable tender	COMAF 19: Winning bidders unfairly passed the administrative compliance requirements.		Mary Siziba, Mudzunga Murulana	27/Feb/2026	30/Jun/2026	In Progress
7	Invalid deviations from the official procurement process - SCM reg. 32	COMAF 25: Deviations - Procurement made without following a competitive bidding process		Mary Siziba, Mudzunga Murulana	27/Feb/2026	30/Jun/2026	Not Yet Started
8		COMAF 20: Expenditure - Suppliers owed for more than 30 days	3	Mudzunga Murulana, Margaret Mudzanani	27/Feb/2026	30/Jun/2026	Not Yet Started

9	Unacceptable tender	COMAF 18: Bids not evaluated in line with the evaluation criteria included in the bid documents		Mary Siziba, Mudzunga Murulana	27/Feb/2026	30/Jun/2026	In Progress
10	Missing or incomplete information	COMAF 3: Limitation of scope RFI 14		Mary Siziba, Mudzunga Murulana	27/Feb/2026	30/Jun/2026	In Progress
11	Other	COMAF 2: Limitation of scope COMAF-Lesley Manyathela Stadium		Pandelani Mudau, Mudzunga Murulana	27/Feb/2026	30/Jun/2026	Not Yet Started
12	Other	COMAF 11: Upgrading of LesleybManyathela Stadium- Invalid/expired document		Pandelani Mudau, Mudzunga Murulana	27/Feb/2026	30/Jun/2026	Not Yet Started
13	Other	COMAF 11: Upgrading of Lesley Manyathela Stadium- Contractor's performance guarantee expired		Pandelani Mudau, Mudzunga Murulana	27/Feb/2026	30/Jun/2026	Not Yet Started
14	Other	COMAF 11: Upgrading of Lesley Manyathela Stadium- Defects identified not addressed		Pandelani Mudau, Mudzunga Murulana	27/Feb/2026	30/Jun/2026	Not Yet Started
15	Other	COMAF 11: Upgrading of Lesley Manyathela Stadium- Inadequate project management as the municipality was approving extension of time prior to the consultant's recommendation.		Pandelani Mudau, Mudzunga Murulana	27/Feb/2026	30/Jun/2026	Not Yet Started
16	Other	COMAF 11: Upgrading of Lesley Manyathela Stadium- Overpayment and the value of money on work done on site		Pandelani Mudau, Mudzunga Murulana	27/Feb/2026	30/Jun/2026	Not Yet Started

17	Reported information not reliable	COMAF 4- Planned and Reported KPIs targets for constructions are not measurable and time bound		Pandelani Mudau, Themba Ncube, Nkele Nkadimeng	27/Feb/2026	30/Jun/2026	Not Yet Started
18	Reported information not reliable	COMAF 4- In-year changes made to the KPIs, and targets not reported		Pandelani Mudau, Nkele Nkadimeng, Themba Ncube	27/Feb/2026	30/Jun/2026	Not Yet Started
19	Reported information not reliable	COMAF 5- Reported achievement not consistent with planned indicators and targets.		Pandelani Mudau, Nkele Nkadimeng, Themba Ncube	27/Feb/2026	30/Jun/2026	Not Yet Started
20	Reported information not reliable	COMAF 5- Reported achievement is not reliable		Pandelani Mudau, Nkele Nkadimeng, Themba Ncube	27/Feb/2026	30/Jun/2026	Not Yet Started
21	Reported information not reliable	COMAF 5- KPIs not achieved in the current year 'reason for variance' not validated		Pandelani Mudau, Nkele Nkadimeng, Themba Ncube	27/Feb/2026	30/Jun/2026	Not Yet Started
22	Employee-related costs	COMAF 6: Cut off misstatement: Overtime		Mudzunga Murulana, Pontsho Makgato	27/Feb/2026	30/Jun/2026	In Progress
23	Employee-related costs	COMAF 6: Non – Compliance with Overtime Policy		Pandelani Mudau, Margaret Mudzanani, Rika Le Roux, Phalakatshela Peta	27/Feb/2026	30/Jun/2026	Not Yet Started
24	Receivables from exchange transactions	COMAF 7- Debt impairment amount disclosed as per the face of AFS does not agree to the amount on the note		Pontsho Makgato	27/Feb/2026	30/Jun/2026	In Progress
25	Rev from non-exch transactions: Other	COMAF 21- Indigent register includes individuals who are deceased		Dalsie Tshikota	27/Feb/2026	30/Jun/2026	Not Yet Started
26	Rev from non-exch transactions: Other	COMAF 21-Indigent register includes individuals where the ID number could not be found on the NPR database.		Dalsie Tshikota	27/Feb/2026	30/Jun/2026	Not Yet Started

27	Rev from non-exch transactions: Other	COMAF 21- Indigent register includes individuals with duplicate ID		Dalsie Tshikota	27/Feb/2026	30/Jun/2026	Not Yet Started
28	Rev from non-exch transactions: Other	COMAF 21- Indigent register includes individuals in the employment of a government department or organization.		Dalsie Tshikota	27/Feb/2026	30/Jun/2026	Not Yet Started
29	Rev from non-exch transactions: Other	COMAF 21- Indigent register includes individuals that have an interest in suppliers of government and/or municipalities		Dalsie Tshikota	27/Feb/2026	30/Jun/2026	Not Yet Started
30	Rev from non-exch transactions: Other	COMAF 23: Indigents National Treasury data and the municipality's records are significantly different		Dalsie Tshikota	27/Feb/2026	30/Jun/2026	Not Yet Started
31	Inventories	COMAF 8 - Overstatement of Inventory		Amon Tshinavhe	27/Feb/2026	30/Jun/2026	Not Yet Started
32	Other	COMAF 9: Segment Reporting does not align with GRAP standard		Mudzunga Murulana, Pontsho Makgato	27/Feb/2026	30/Jun/2026	In Progress
33	Current tax payable	COMAF 12: VAT presentation not disclosed in terms of GRAP 104 financial instrument- Incomplete disclosure of financial instruments of note 47		Mudzunga Murulana, Pontsho Makgato	27/Feb/2026	30/Jun/2026	Not Yet Started
34	Other investments	COMAF 12-Cash item omitted for disclosure in note 47.3		Mudzunga Murulana, Pontsho Makgato	27/Feb/2026	30/Jun/2026	In Progress
35	Property, plant and equipment	COMAF 22-Property, plant and equipment – condition of assets		Amon Tshinavhe	27/Feb/2026	30/Jun/2026	Not Yet Started

36	Property, plant and equipment	COMAF 22-Property, plant and equipment- asset not verified		Amon Tshinavhe	27/Feb/2026	30/Jun/2026	Not Yet Started
37	Property, plant and equipment	COMAF 22-Property, plant and equipment- asset not recorded in the FAR		Amon Tshinavhe	27/Feb/2026	30/Jun/2026	Not Yet Started
38	Property, plant and equipment	COMAF 22-Property, plant and equipment- Duplicate assets		Amon Tshinavhe	27/Feb/2026	30/Jun/2026	Not Yet Started
39	Property, plant and equipment	COMAF 22-Property, plant and equipment- No unique identification codes		Amon Tshinavhe	27/Feb/2026	30/Jun/2026	Not Yet Started
40	Property, plant and equipment	COMAF 22-Property, plant and equipment- asset not verified		Amon Tshinavhe	27/Feb/2026	30/Jun/2026	Not Yet Started
41	Cash and cash equivalents	COMAF 28: Cash and Bank - Bank Reconciliations - RECURRING FINDING	3	Mudzunga Murulana, Margaret Mudzanani	27/Feb/2026	30/Jun/2026	Not Yet Started
42	Cash flow statement	COMAF 29- Cash flow statement: Movement in trade and payables		Pontsho Makgato	27/Feb/2026	30/Jun/2026	In Progress
43	Financial viability findings	COMAF 24: Unfunded Budget		Thabo Mokone	27/Feb/2026	30/Jun/2026	Not Yet Started





**APPENDIX A – COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE 2024/2025 (JULY 2024- JUNE 2025)**

**COUNCIL MEETINGS AND ITS COMMITTEES**

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
1. 29 August 2024	Council Meeting	Musina Local Municipality	Ordinary Meeting
2. 11 September 2024	Team view	Musina Local Municipality	Special Meeting
3. 31 October 2024	Council Chamber	Musina Local Municipality	Special Meeting
4. 28 November 2024	Council Chamber	Musina Local Municipality	Ordinary Meeting
5. 23 January 2025	Council Chambers	Musina Local Municipality	Ordinary Meeting
6. 14 February 2025	Council Chambers	Musina Local Municipality	Special Meeting
7. 28 February 2025	Council Chamber	Musina Local Municipality	Ordinary Council
8. 31 March 2025	Council Chambers	Musina Local Municipality	Ordinary Council
9. 29 May 2025	Council Chamber	Musina Local Municipality	Ordinary Council

**EXECUTIVE COMMITTEE**

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
1. 30 July 2024	Team View	Musina Local Municipality	Special Meeting
2. 22 August 2024	Team View	Musina Local Municipality	Ordinary Meeting
3. 10 September 2024	Team view	Musina Local Municipality	Special Meeting
4. 09 October 2024	Team View	Musina Local Municipality	Special Meeting
5. 31 October 2024	Team view	Musina Local Municipality	Special Meeting
6. 22 November 2024	Team View	Musina Local Municipality	Ordinary Meeting
7. 17 January 2025	Team View	Musina Local Municipality	Ordinary Meeting
8. 11 February 2025	Team view	Musina Local Municipality	Special Meeting
9. 26 February 2025	Team view	Musina Local Municipality	Ordinary Meeting
10. 19 March 2025	Team view	Musina Local Municipality	Ordinary Meeting
11. 22 May 2025	Team view	Musina Local Municipality	Ordinary Meeting

**FINANCE PORTFOLIO COMMITTEE**

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
1. 29 July 2024	Council Chamber	Musina Local Municipality	Special Meeting
2. 14 August 2024	Team View	Musina Local Municipality	Ordinary Meeting
3. 13 November 2024	Team View	Musina Local Municipality	Ordinary Meeting
4. 15 January 2025	Team view	Musina Local Municipality	Ordinary Meeting
5. 25 February 2025	Team view	Musina Local Municipality	Urgent special meeting
6. 13 March 2025	Team view	Musina Local Municipality	Ordinary Meeting
7. 21 May 2025	Team view	Musina Local Municipality	Ordinary Meeting



## COMMUNITY SERVICES PORTFOLIO COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
1. 08 August 2024	Team View	Musina Local Municipality	Ordinary Meeting
2. 06 September 2024	Team View	Musina Local Municipality	Special Meeting
3. 30 October 2024	Team view	Musina Local Municipality	Special Meeting
4. 15 November 2024	Team View	Musina Local Municipality	Ordinary Meeting
5. 14 January 2025	Old Traffic Department	Musina Local Municipality	Ordinary Meeting
6. 14 March 2025	Team view	Musina Local Municipality	Ordinary Meeting

## CORPORATE SERVICE PORTFOLIO COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
1. 29 July 2024	Council Chamber	Musina Local Municipality	Special Meeting
2. 05 August 2024	Council Chamber	Musina Local Municipality	Ordinary Meeting
3. 31 August 2024	Team view	Musina Local Municipality	Special Meeting
4. 31 October 2024	Council Chamber	Musina Local Municipality	Special Meeting
5. 15 November 2024	Team View	Musina Local Municipality	Ordinary Meeting
6. 5 January 2025	Team View	Musina Local Municipality	Ordinary Meeting
7. 07 February 2025	Team view	Musina Local Municipality	Special Meeting
8. 14 March 2025	Council Chambers	Musina Local Municipality	Ordinary Meeting
9. 08 May 2025	Council Chambers	Musina Local Municipality	Ordinary Meeting

## EDP / TECH SERVICE PORTFOLIO COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
1. 06 August 2024	Council Chamber	Musina local municipality	Ordinary Meeting
2. 07 October 2024	Council chamber	Musina local municipality	Special Meeting
3. 15 November 2024	Team View	Musina local municipality	Ordinary Meeting
4. 14 January 2025	Team View	Musina local municipality	Ordinary Meeting
5. 26 February 2025	Team view	Musina local municipality	Special Meeting
6. 10 March 2025	Old Council Chamber	Musina local municipality	Ordinary Meeting
7. 12 May 2025	Council Chambers	Musina local municipality	Ordinary Meeting

## MPAC MEETINGS 2024/2025

DATE	VENUE	PURPOSE/DISCRPTION	TYPE OF MEETING
1. 20-23 August 2024	Mulrose Guest House	To Scrutinize 2023/24 4 <sup>th</sup> Quarter Deviations, UIFWes, Section 71 & 52	Review Session
2. 27 August 2024	MLM Boardroom	Tabling of MPAC report to council	Ordinary
3. 09 September 2024	MPAC Office	Extension Period of Investigation	Special
4. 23 October 2024	Hensa Towers (Polokwane)	To seek advice regarding an investigation from the office of the MEC (Cohgsta)	Special
5. 25 October 2024	MPAC Office	To finalize investigation report	Urgent special meeting
6. 10-13 December 2024	Nandoni Waterfront	To scrutinize 2024/25 1 <sup>st</sup> Quarter Deviations, UIFWEs, Section 52 & 71 reports.	Review session
7. 22 January 2025	MPAC Office	Tabling of MPAC report to council	Ordinary
8. 11-14 February 2025	Together lifestyle resort	To scrutinize 2024/25 2 <sup>nd</sup> Quarter Deviations, UIFWEs, Section 52 & 71, and 2024/25 Draft Annual reports.	Review session

9. 11 March 2025	MPAC Office	MPAC Public Participation & Hearing preparations.	Special
10. 20 March 2025	Nancefield Multi-purpose Centre	MPAC Public participation	Ordinary
11. 24 March 2025	Masisi Community Hall	MPAC Public Hearing	Ordinary
12. 12-16 May 2025	Kone Village Lodge	To scrutinize 2024/25 3 <sup>rd</sup> Quarter Deviations, UIFWEs, Section 52 & 71 reports.	Review session
13. 28 May 2025	MPAC Office	Tabling of MPAC report to council	Ordinary
14. 20-23 August 2024	Mulrose Guest House	To Scrutinize 2023/24 4 <sup>th</sup> Quarter Deviations, UIFWEs, Section 71 & 52	Review Session
15. 27 August 2024	MLM Boardroom	Tabling of MPAC report to council	Ordinary
16. 09 September 2024	MPAC Office	Extension Period of Investigation	Special

### Committee annual meetings

Name of Meeting	Annual Target	Number of meetings convened	The number of meetings materialized
<b>Council committees</b>			
Council	06	09	09
Executive Committee	06	11	11
Finance Committee	06	07	07
Corporate Services	06	09	09
Community Services	06	07	07
EDP & TECH	06	07	07
MPAC		16	16

### MLM Councillors information

Surname and Initials	Party	Ward no./ PR	Number of council meetings attended
Mawela NG	ANC	PR	07
Shirilele ES	ANC	PR	07
Mafela MF	ANC	08	09
Makhado E	ANC	07	07
Manavhela V	ANC	06	07
Milanzi V	ANC	PR	07
Luambo R	ANC	PR	05
Munyai R	EFF	PR	03
Nematshavhawe C	ANC	03	03
Makhani C	ANC	09	09
Herman P.P.J	DA	PR	03
Van Staden E.A.M	VF Plus	PR	09
Ramofhi P	ANC	12	09
Rabambukwa R	ANC	PR	09
Ndhlovu S	ANC	PR	06
Makhura D	ANC	PR	08
Machete T.J	EFF	PR	03
Mariba J	DA	PR	08
Munzhelele M	ANC	01	08
Mukobi D	ANC	02	06
Nkhata E	ANC	04	08
Maphari E	ANC	05	06

Surname and Initials	Party	Ward no./ PR	Number of council meetings attended
Mammbeda T	ANC	10	08
Nemukombane F	ANC	11	07

#### **Executive committee members**

Surname and Initials	Party	Ward no./ PR	Contact number	Gender
Mawela NG	ANC	11	0659104952	Male
Manavhela V	ANC	06	0648892130	Male
Milanzi V	ANC	06	0820423884	Female
Luambo R	ANC	09	0823907029	Female
Munyai R	EFF	06	0663683703	Female

#### **A5. Section 79 committees**

The established section 79 committees are in line with the governance approach that seeks to put in place an independent oversight mechanism to ensure that democracy is deepened and that effective public service delivery takes place to benefit MLM communities Council has established section 79 committees to play an oversight role and monitor the work of the executive and administration.

The established Committees are aligned to administrative departments of the municipality and are chaired by non-executive councillors. MPAC committee is also in place and performs its duties as per the approved annual work program. MPAC is an oversight committee that comprises non-executive councillors, with the specific purpose of providing oversight over the executive functionaries of the Council to ensure good governance.

**Table: Section 79 portfolio committees**

FINANCE	COMMUNITY SERVICES	EDP AND TECH
Cllr Nematshavhawe F.C	Cllr Makhani M.C	Cllr Nemukombane F
Cllr Mawela N.G	Cllr Luambo R	Cllr Manavhela V
Cllr Van Staden E.A.M	Cllr Ndhlovu L.S	Cllr Munzhelele M
Cllr Herman P.P.J	Cllr Van Staden M	Cllr Herman P.P.J
Cllr Makhani M.C	Cllr Ndou T	Cllr Van Staden E.A.M
CORPORATE SERVICES	EXCO	MUNICIPAL PUBLIC ACCOUNTS
Cllr Nkhata D.E	Cllr Mawela N	Cllr Makhado N.E
Cllr Milanzi V	Cllr Manavhela V	Cllr Makhura A.D
Cllr Ramufhi P.M	Cllr Milanzi V	Cllr Mammbeda T.M
Cllr Herman P.P.J	Cllr Luambo R	Cllr Mariba M.J
Cllr Van Staden E.A.M	Cllr Munyai R	Cllr Machete T.J
ETHICS		
Cllr Mukobi D		
Cllr Nkhata D.E		
Cllr Munzhelele M		
Cllr Van Staden E.A.M		
Cllr Herman P.P.J		

## APPENDIX B – MUNICIPAL COMMITTEES & PURPOSES

<b>Committees (other than Mayoral/Executive Committee) and Purposes of Committees</b>		
<b>Municipal Committees of council</b>	<b>Purpose of Committee</b>	<b>Councillors serving on the committee</b>
Corporate Services Portfolio Committee	Addressing relevant issues and report	Cllr Nkhata Cllr Milamzi V Cllr Ramofhi Cllr Herman Cllr Van Staden M
Technical Services Portfolio Committee	Addressing relevant issues and reports	Cllr Nemukombame Cllr Manavhela Cllr Munzhelele Cllr Herman Cllr Van Staden
Finance Portfolio Committee	Addressing relevant issues and reports	Cllr Nematshavhawe Cllr Mawela Cllr Van Staden Cllr Herma Cllr Makhani
Community Services Portfolio Committee	Addressing relevant issues and reports	Cllr Makhani Cllr Luambo Cllr Ndhlovu Cllr Herman Cllr Van Staden
Economic Development Planning Services Committee	Addressing relevant issues and reports	Cllr Nemukombame Cllr Manavhela Cllr Munzhelele Cllr Hreman Cllr Van Staden
Local labour forum	Address all employer and employee related matters	Cllr Manvhela Cllr Milanzi Cllr Luambo
Municipal public accounts committee	Oversight committee addressing AG report, financial reporting investigating items delegated by council	Cllr Makhado Cllr Makhura Cllr Sphuga Cllr Mammbeda Cllr Mariba
Executive Committee	Give political direction to executive management and report to council	Cllr Mawela Cllr Manavhela Cllr Milanzi Cllr Luambo Cllr Munyai
Local geographical names change(LGNC):	Deals with changing of street names within the municipal area	

## COUNCIL MEETINGS AND ITS COMMITTEES



DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING	COUNCILLORS' ATTENDANCE YES/NO
10. 29 August 2024	Council Meeting	Musina Local Municipality	Ordinary Meeting	Yes
11. 11 September 2024	Team view	Musina Local Municipality	Special Meeting	Yes
12. 31 October 2024	Council Chamber	Musina Local Municipality	Special Meeting	Yes
13. 28 November 2024	Council Chamber	Musina Local Municipality	Ordinary Meeting	Yes
14. 23 January 2025	Council Chambers	Musina Local Municipality	Ordinary Meeting	Yes
15. 14 February 2025	Council Chambers	Musina Local Municipality	Special Meeting	Yes
16. 28 February 2025	Council Chamber	Musina Local Municipality	Ordinary Council	Yes
17. 31 March 2025	Council Chambers	Musina Local Municipality	Ordinary Council	Yes
18. 29 May 2025	Council Chamber	Musina Local Municipality	Ordinary Council	Yes

#### EXECUTIVE COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING	COUNCILLORS' ATTENDANCE YES/NO
12. 30 July 2024	Team View	Musina Local Municipality	Special Meeting	Yes
13. 22 August 2024	Team View	Musina Local Municipality	Ordinary Meeting	Yes
14. 10 September 2024	Team view	Musina Local Municipality	Special Meeting	Yes
15. 09 October 2024	Team View	Musina Local Municipality	Special Meeting	Yes
16. 31 October 2024	Team view	Musina Local Municipality	Special Meeting	Yes
17. 22 November 2024	Team View	Musina Local Municipality	Ordinary Meeting	Yes
18. 17 January 2025	Team View	Musina Local Municipality	Ordinary Meeting	Yes
19. 11 February 2025	Team view	Musina Local Municipality	Special Meeting	Yes
20. 26 February 2025	Team view	Musina Local Municipality	Ordinary Meeting	Yes
21. 19 March 2025	Team view	Musina Local Municipality	Ordinary Meeting	Yes
22. 22 May 2025	Team view	Musina Local Municipality	Ordinary Meeting	Yes

#### FINANCE PORTFOLIO COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING	COUNCILLORS' ATTENDANCE YES/NO
8. 29 July 2024	Council Chamber	Musina Local Municipality	Special Meeting	Yes
9. 14 August 2024	Team View	Musina Local Municipality	Ordinary Meeting	Yes
10. 13 November 2024	Team View	Musina Local Municipality	Ordinary Meeting	Yes
11. 15 January 2025	Team view	Musina Local Municipality	Ordinary Meeting	Yes
12. 25 February 2025	Team view	Musina Local Municipality	Urgent special meeting	Yes
13. 13 March 2025	Team view	Musina Local Municipality	Ordinary Meeting	Yes



14. 21 May 2025	Team view	Musina Local Municipality	Ordinary Meeting	Yes
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#### COMMUNITY SERVICES PORTFOLIO COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING	COUNCILLORS' ATTENDANCE YES/NO
7. 08 August 2024	Team View	Musina Local Municipality	Ordinary Meeting	Yes
8. 06 September 2024	Team View	Musina Local Municipality	Special Meeting	Yes
9. 30 October 2024	Team view	Musina Local Municipality	Special Meeting	Yes
10. 15 November 2024	Team View	Musina Local Municipality	Ordinary Meeting	Yes
11. 14 January 2025	Old Traffic Department	Musina Local Municipality	Ordinary Meeting	Yes
12. 14 March 2025	Team view	Musina Local Municipality	Ordinary Meeting	Yes

#### CORPORATE SERVICE PORTFOLIO COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING	COUNCILLORS' ATTENDANCE YES/NO
10. 29 July 2024	Council Chamber	Musina Local Municipality	Special Meeting	Yes
11. 05 August 2024	Council Chamber	Musina Local Municipality	Ordinary Meeting	Yes
12. 31 August 2024	Team view	Musina Local Municipality	Special Meeting	Yes
13. 31 October 2024	Council Chamber	Musina Local Municipality	Special Meeting	Yes
14. 15 November 2024	Team View	Musina Local Municipality	Ordinary Meeting	Yes
15. 5 January 2025	Team View	Musina Local Municipality	Ordinary Meeting	Yes
16. 07 February 2025	Team view	Musina Local Municipality	Special Meeting	Yes
17. 14 March 2025	Council Chambers	Musina Local Municipality	Ordinary Meeting	Yes
18. 08 May 2025	Council Chambers	Musina Local Municipality	Ordinary Meeting	Yes

#### EDP / TECH SERVICE PORTFOLIO COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING	COUNCILLORS' ATTENDANCE YES/NO
8. 06 August 2024	Council Chamber	Musina local municipality	Ordinary Meeting	Yes
9. 07 October 2024	Council chamber	Musina local municipality	Special Meeting	Yes
10. 15 November 2024	Team View	Musina local municipality	Ordinary Meeting	Yes
11. 14 January 2025	Team View	Musina local municipality	Ordinary Meeting	Yes
12. 26 February 2025	Team view	Musina local municipality	Special Meeting	Yes
13. 10 March 2025	Old Council Chamber	Musina local municipality	Ordinary Meeting	Yes
14. 12 May 2025	Council Chambers	Musina local municipality	Ordinary Meeting	Yes

#### MPAC MEETINGS 2024/2025

DATE	VENUE	PURPOSE/DISCRPTION	TYPE OF MEETING	COUNCILORS ATTENDANCE YES/NO
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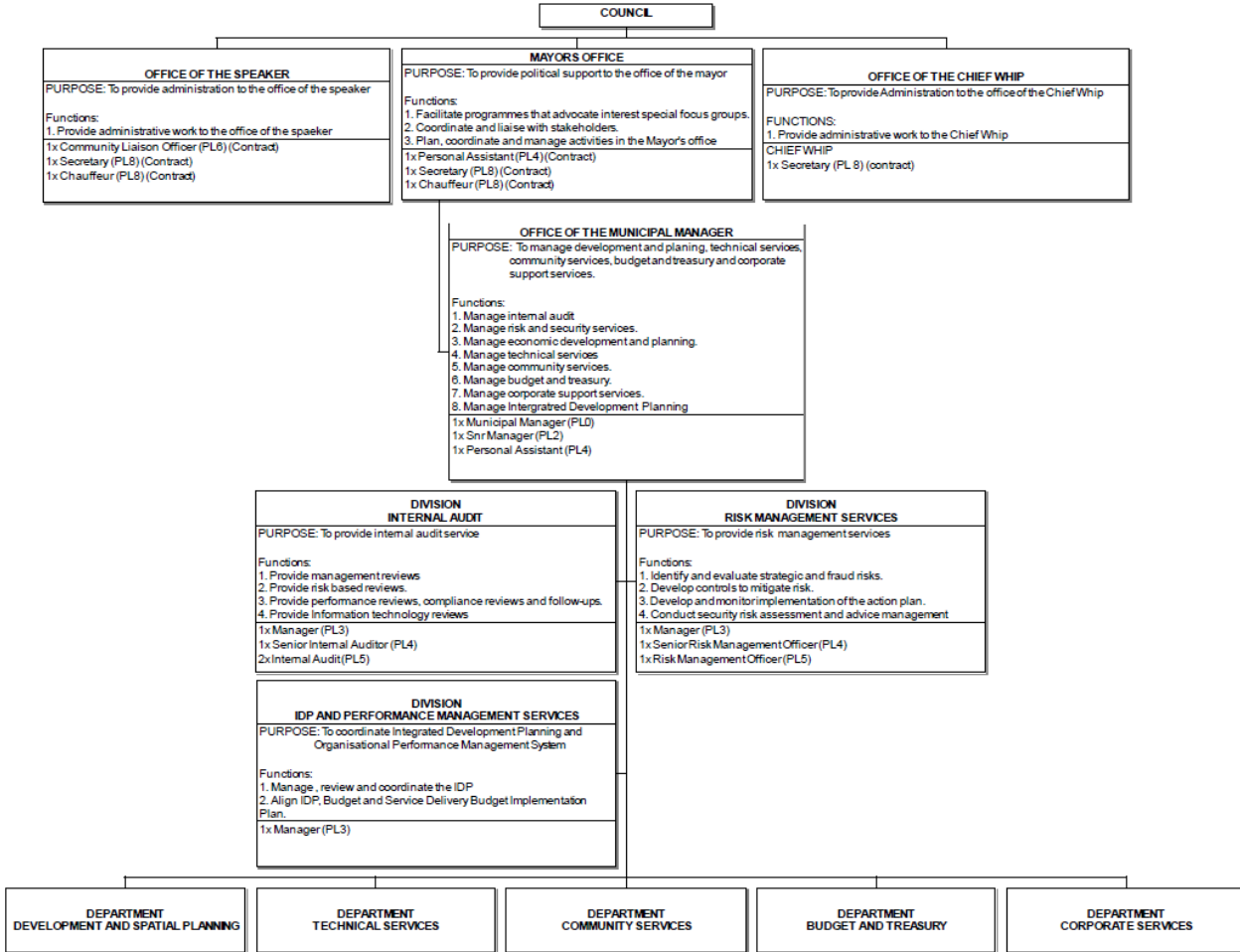
1.	20-23 August 2024	Mulrose Guest House	To Scrutinize 2023/24 4 <sup>th</sup> Quarter Deviations, UIFWes, Section 71 & 52	Review Session	Yes
2.	27 August 2024	MLM Boardroom	Tabling of MPAC report to council	Ordinary	Yes
3.	09 September 2024	MPAC Office	Extension Period of Investigation	Special	Yes
4.	23 October 2024	Hensa Towers (Polokwane)	To seek advice regarding an investigation from the office of the MEC (Cohgsta)	Special	Yes
5.	25 October 2024	MPAC Office	To finalize investigation report	Urgent special meeting	Yes
6.	10-13 December 2024	Nandoni Waterfront	To scrutinize 2024/25 1 <sup>st</sup> Quarter Deviations, UIFWEs, Section 52 & 71 reports.	Review session	Yes
7.	22 January 2025	MPAC Office	Tabling of MPAC report to council	Ordinary	Yes
8.	11-14 February 2025	Together lifestyle resort	To scrutinize 2024/25 2 <sup>nd</sup> Quarter Deviations, UIFWEs, Section 52 & 71, and 2024/25 Draft Annual reports.	Review session	Yes
9.	11 March 2025	MPAC Office	MPAC Public Participation & Hearing preparations.	Special	Yes
10.	20 March 2025	Nancefield Multi-purpose Centre	MPAC Public participation	Ordinary	Yes
11.	24 March 2025	Masisi Community Hall	MPAC Public Hearing	Ordinary	Yes
12.	12-16 May 2025	Kone Village Lodge	To scrutinize 2024/25 3 <sup>rd</sup> Quarter Deviations, UIFWEs, Section 52 & 71 reports.	Review session	Yes
13.	28 May 2025	MPAC Office	Tabling of MPAC report to council	Ordinary	Yes
14.	20-23 August 2024	Mulrose Guest House	To Scrutinize 2023/24 4 <sup>th</sup> Quarter Deviations, UIFWes, Section 71 & 52	Review Session	Yes
15.	27 August 2024	MLM Boardroom	Tabling of MPAC report to council	Ordinary	Yes
16.	09 September 2024	MPAC Office	Extension Period of Investigation	Special	Yes

## APPENDIX C- ADMINISTRATIVE STRUCTURE

Designation	Initial And Surname	Gender
Municipal Manager	T.N Tshivanammbi	Male
General Manager: Corporate Services	P.M Mudau	Male
Chief Financial Officer	M.L Murulana	Male
General Manager: Community Services	PN Demana	Female
General Manager: Development Planning	M.M Mothoa	Female
General Manager: Technical Services	K.Y Sinclair	Female
Senior Manager: Corporate Services	P.S Peta	Male
Senior Manager: Mayor Support	M Sithole	Male
Manager: Budget	T.N Mokone	Male
Manager: Asset Management	A Tshinavhe	Male
Manager: Supply Chain Management	M Siziba	Female
Acting Manager: Expenditure	T.M Mudzanani	Female
Manager: Revenue	D Tshikota	Female
Manager: Human Resources	R Le Roux	Female
Acting Manager: ICT	L.S Mokoena	Female
Manager: Legal Services and Secretariat	T Rammuda	Male
Manager: Waste Management	R Kutama	Female
Manager : Electrical Services	C Mathoma	Male
Manager: Civil and Roads	M Mthombeni	Male
Acting Manager: Licensing ( Three months rotations)	E Nembidzane T Tjale V Melani	Female Female Male
Manager: Traffic	A.E Mutele	Male
Manager: IDP	T.C Ncube	Male
Manager: Development and Town Planning	M Mphephu	Male
Manager: Internal Audit	J Siaga	Male

## Approved Organisational Structure of Musina Local Municipality 2024/2025

MUSINA  
LOCAL MUNICIPALITY



**MUSINA**  
LOCAL MUNICIPALITY

<b>DIVISION IDP AND PERFORMANCE MANAGEMENT SERVICES</b>	
PURPOSE: To coordinate Integrated Development Planning and Organisational Performance Management System	
Functions: 1. Manage , review and coordinate the IDP 2. Align IDP, Budget and Service Delivery Budget Implementation Plan.	
1x Manager (PL3)	

<b>INTERGRATED DEVELOPMENT PLAN</b>	
To coordinate Integrated Development Planning	
1. Draft, review and coordinate the IDP	
1x IDP Officer (PL6)	

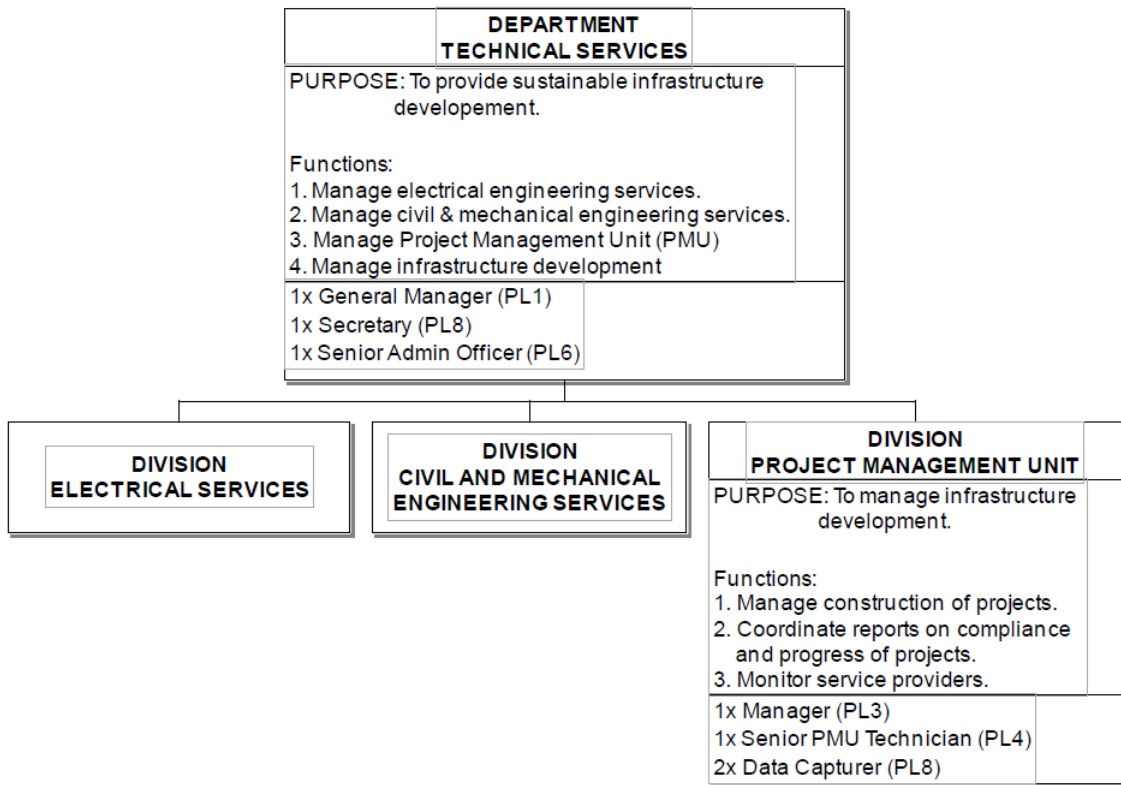
<b>PERFORMANCE MANAGEMENT SERVICES</b>	
To provide Organizational Performance Management Systems	
1. Develop and implement PMS 2. Provide monitoring and evaluation	
2x PMS Officer (PL6) 1x M & E Officer (PL6)	

<b>DEPARTMENT DEVELOPMENT AND TOWN PLANNING</b>	
PURPOSE: To ensure sustainable settlements and local economic development in an intergrated approach	
Functions: 1. Manage Local Economic Development 2. Manage Spatial Planning and Land Use. 3. Coordinate Human Settlement Services	
1x General Manager (PL1) 1 x Senior Manager (PL2) 1x Secretary (PL8)	

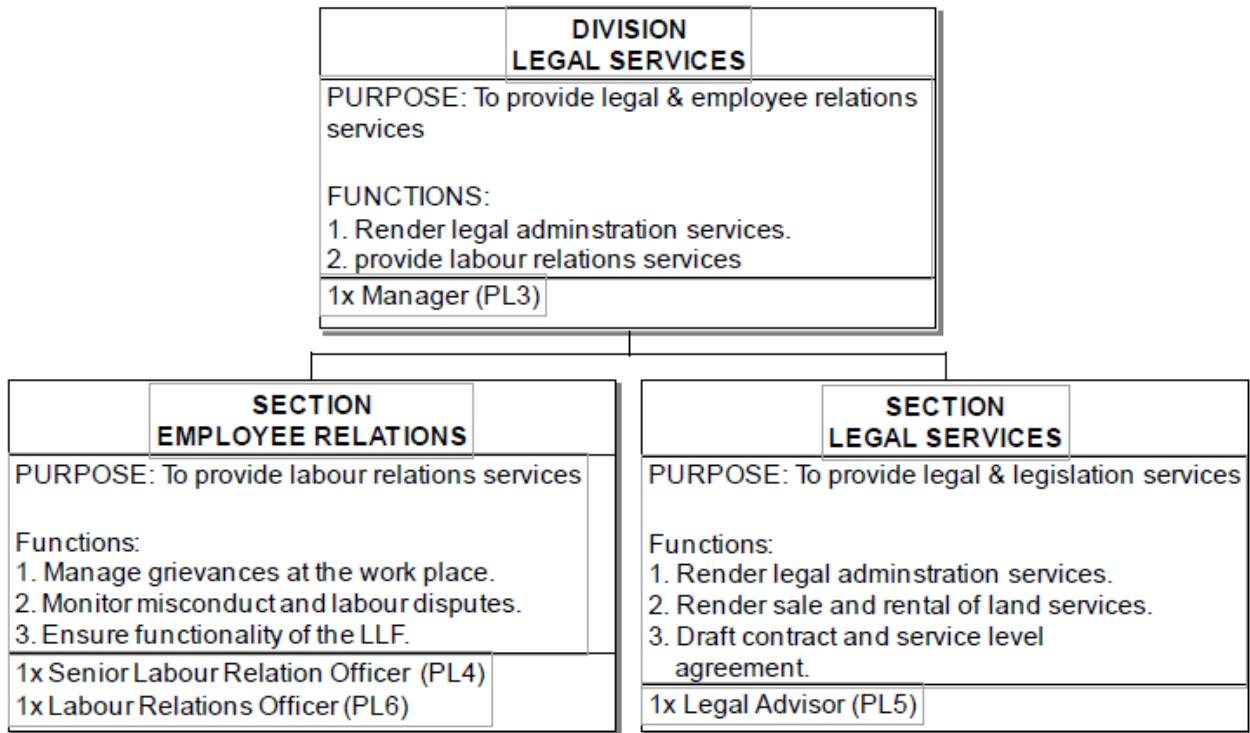
<b>DIVISION ECONOMIC DEVELOPMENT</b>	
PURPOSE: To coordinate and support Local Economic Development programmes	
Functions: 1. Create an enabling environment for SMMEs, Agriculture, Mining, Tourism and Cooperatives. 2. Manage business regulation and licensing. 3. Provision of support and coordination of LED projects 4. Manage Business Registration administration	
1x Manager (PL3) 1x Senior LED Officer (PL4) 1x LED Specialist (PL5) 1x Economic Researcher (PL5) 1x Tourism Officer (PL6) 1x Mining, SMME & Cooperatives Officer (PL6) 1x Business Registration Officer (PL6) 1x Administrative Officer(PL8) 1x EPWP & CWP Officer (PL8) 2x General Assistant EPWP & CWP (PL15)	

<b>DIVISION SPATIAL PLANNING AND LAND USE MANAGEMENT</b>	
PURPOSE: To ensure Land Use Management and effective Spatial Planning	
Functions: 1. Conduct building inspection. 2. Render survey services. 3. Develop and update Geographical Information System. 4. Ensure compliance to Town Planning Scheme and other Planning Legislations.	
1x Manager (PL3) 1x Senior Town Planner (PL4) 2x Transport Planner (PL5) 1x GIS Technician (PL5) 4x Building Inspector(PL5) 2x Zoning Inspector (PL5) 1x Land Surveyor (PL5) 1x Administration Officer(PL8)	

<b>DIVISION HUMAN SETTLEMENT</b>	
PURPOSE: To Coordinate Integrated Human Settlement Services	
FUNCTION 1. Provide High level service to the community regarding housing needs within the municipality	
1x Manager (PL3) 1x Housing Development Officer (PL5) 1x Senior Housing Administration officer(PL6) 1x Data Capturer (PL8)	



**MUSINA**  
LOCAL MUNICIPALITY



#### APPENDIX D - FUNCTIONS OF MUNICIPALITY

Municipal/Entity Functions		
Municipal Functions	Function Applicable to Municipality (Yes/No)*	Function Applicable to Entity (Yes/No)
<b>Constitution, Schedule 4, Part B Functions</b>		
Air pollution	Yes	N/A
Building regulations	Yes	N/A
Child-care facilities	Yes	N/A
Electricity and gas reticulation	Yes	N/A
Fire-fighting services	Yes	N/A
Local tourism	Yes	N/A
Municipal airports	No	N/A
Municipal planning	Yes	N/A
Municipal health services	Yes	N/A
Municipal public transport	Yes	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other	Yes	

<b>Municipal/Entity Functions</b>		
<b>Municipal Functions</b>	<b>Function Applicable to Municipality (Yes/No)*</b>	<b>Function Applicable to Entity (Yes/No)</b>
<b>Constitution, Schedule 4, Part B Functions</b>		
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and related matters	Yes	
Storm water management systems in built-up areas	Yes	
Trading regulations	Yes	
Water and sanitation services limited to potable water supply systems and domestic waste water and sewage disposal systems	No	Vhembe District Municipality
Beaches and amusement facilities	No	
Billboards and the display of advertisements in public places	Yes	
Cemeteries, funeral parlours and crematoria	Yes	
Cleansing	Yes	
Control of public nuisances	Yes	
Control of undertakings that sell liquor to the public	Yes	
Facilities for the accommodation, care and burial of animals	Yes	
Fencing and fences	Yes	
Licensing of dogs	No	
Licensing and control of undertakings that sell food to the public	Yes	
Local amenities	Yes	
Local sport facilities	Yes	
Markets	Yes	
Municipal abattoirs	Yes	
Municipal parks and recreation	Yes	
Municipal roads	Yes	
Noise pollution	Yes	
Pounds	Yes	
Public places	Yes	
Refuse removal, refuse dumps, and solid waste disposal	Yes	
Street trading	Yes	
Street lighting	Yes	
Traffic and parking	Yes	

## APPENDIX E - WARD REPORTING

### OPERATIONS AND FUNCTIONS OF INDIVIDUAL WARDS

Musina Local Municipality has established ward committees in terms of the Municipal Structures Act of 1998, and it has 120 ward committee members. They meet monthly to discuss ward issues and develop and report back to Speakers office.

Ward committees assist community members to participate in public meetings and make decisions that will take service delivery forward in our community, serving as officially recognised and specialised participatory structures in the Municipality, making sure the community participates fully in the decisions that affect them at the local level, and execute other functions as delegated by the municipality, participating in the stakeholder cluster forum, and receive and record complaints from the community within the ward and they provide feedback on council response.



Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to the Speaker's Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates	Challenges experienced	Measures taken to address challenges
Ward No 01	Cllr: M Munzhelele		Yes	03	120	04		Shortage of water.	Matters were taken to the relevant stake holders for better solutions.
	Ward Committees:					Quarterly Public Ward Meetings	Ward committee meetings	Need extension of water pipe lines.	The EPWP and skills development programme were implemented to to brigge the unemploy menet and skills gap
	Raphalalani Michael	Secretary/ Infrastructure & Led					25/07/2024	Unemployment.	
	Sithagu Stanley	Women & Unemployment				01/07/2024	25/09/2024		
	Ranko Lutendo	Health & Social Development				24/10/2024	11/10/2024		
	Maphekha Mashudu	Disabilty				24	13/11/2024		
	Kwnda Tshimangadzo	Educatio n & Communication				23/02/2025	23/01/2025		
	Sihlangu Samson	Roads & Transport				24/05/2025	21/02/2025		
	Munzhelele Jane	Housing & Disaster					07/03/2025		
	Netshitate Fhulufhelo	Sports, Arts, & Culture					08/04/2025		
						16/05/2025			
						02/06/2025			

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to the Speaker's Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates	Challenges experienced	Measures taken to address challenges
	Nemapakoni Beauty	Water, Sanitation, & Electricity							
	Mbedzi Timoti	Safety & Security							
Ward No 02	Cllr: D Ward Cordinator: A. Lebepe Ward Committees: Muleya Mpho Mphalo Mapula Kamanga Sarah Mbewe Yunsen Matsebedi Robert (Brombeek)	Housing & Disaster Women & Unemployment Health & Soial Development Disability Education & Communi cation	Yes	03	120	04	18/08/2024 13/10/2024 16/02/2025 25/02/2025 31/07/2024 06/08/2024 29/09/2024 13/10/2024 27/11/2024 08/01/2025 16/02/2025 03/03/2025 15/04/2025 18/05/2025 14/06/2025	Street lights are unfunctional. Shortage of water. drain attendance Backroom charges.	Matters were taken to the relevant stakeholders for better solutions.

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to the Speaker's Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates	Challenges experienced	Measures taken to address challenges
	Morapa Kosie	Transport & Roads							
	Monyai Masilo	Sport, Arts & Culture							
	Masindi Sophy	Water, Sanitation, & Electricity							
	Manenzhe Flip (Mopani)	Safety & Security							
	Dube Gloria (Marooi)	Infrastructure & Led							
Ward No 03	Cllr: C. Nematshavhawe		Yes	03	120	04		Grave yard maintenance.	Matters were taken to the relevant stake holders for better solutions.
	Coordinator A. Lebepe					16/08/2024	23/07/2024	Street light unfunctional.	
	Ward Committees:					19/10/2024	23/09/2024		
	Manganyi Basani Maria	Education & Communication				12/02/2025	05/10/2024	Speed humps.	
	Kwinda Hilda	Infrastructure & Led				16/05/2025	17/11/2024	Maintance of road	
							28/01/2025		
							05/02/2025		

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to the Speaker's Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates	Challenges experienced	Measures taken to address challenges
	Malungane Glen	Health & Social Development					11/03/2025 20/04/2025 16/05/2025		
	Sepeng Lazarus	Disability					13/06/2025		
	Ligavha Mercy	Unemployment & Women							
	Jombe Sello Kgaugelo	Water, Sanitation, & Electricity							
	Sithole Mosebudi	Sports, Arts & Culture							
	Kamanga Jairos	Safety & Security							
	Tlou Johanna	Roads & Transport							
	Maphanga Simon	Secretary / Housing & ...							
Ward No 04	Cllr: E Nkhata		Yes	03	120	04		No title deeds for the household.	Matters were taken to the relevant stakeholder
	Coordinator: A. Lebepe					15/08/2024	18/07/2024		

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to the Speaker's Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates	Challenges experienced	Measures taken to address challenges
	Ward Committees:					10/10/2024	13/08/2024	Bad condition of sports feild	rs for better solutions.
	Munungufhala Isaac	Education & Communication				06/02/2025	26/09/2024		
	Mkhabele Peter	Led & Infrastructure				22/05/2025	01/10/2024		
	Sebola Anna Mamphe	Health & Social Development					12/11/2024		
		DISABILITY					13/01/2025		
	Simango Phophi	Unemployment & Women					03/02/2025		
	Mbewe Prince	Sports, Arts & Culture					07/03/2025		
	Mulaudzi Gift	Safety & Security					25/04/2025		
	Mawa Maria Sewela	Roads & Transport					22/05/2025		
	Mulaudzi Usman	Water, Sanitation, & Electricity					18/06/2025		

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to the Speaker's Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates	Challenges experienced	Measures taken to address challenges
	Kgalamadi Grace	Secretary , Housing & Disaster							
Ward No 05	Cllr: E. Maphari		Yes	03	120	04			
	Ward Coordinator: D Dimo					06/09/2024	16/07/2024 14/08/2024	Criminals hiding in the bushes need to be maintained	Matters were taken to the relevant stakeholders for better solutions.
	Ward Committees:					14/10/2024	06/09/2024		
	Maila Thanyani Johannes	Secretary / Housing, & Disaster				10/02/2025	14/10/2024		
	Mokwena Mpho	Roads & Transport				13/05/2025	21/11/2024		
	Marble Mbedzi	Water, Sanitation, & Electricity				10/02/2025	20/01/2025		
	Kamwendo Sandra Chausinje	Unemployment & Gender				10/03/2025	10/04/2025		
	Munzhelele Winnie Mpfunzeni	Safety & Security				13/05/2025	11/06/2025		

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to the Speaker's Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates	Challenges experienced	Measures taken to address challenges
	Kedibone Asnath Dimo	Education & Communications							
	Sebabi Erick	Sports, Arts, & Culture							
	Mudau Thilivhali Christinah	Health & Social Development							
	Motloutsi Gladys Takalani	Disability							
	Ncube Kediboni Merries	Infrastructure & Led							
Ward No 06	Cllr: V. Manavhela		Yes	02	120	04		Distance to the clinic and school	Matters were taken to the relevant stake holders for better solutions.
	Ward Coordinator: D Dimo					02/09/2024	11/07/2024	Kids travel long distances to school. Street not paved.	The EPWP and skills development programme were
	Ward Committees:					24/10/2024	23/09/2024		
	Mafela Moses	Secretary / Water, Sanitation				05/02/2025	19/11/2024		
						18/05/2025	16/02/2025		

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to the Speaker's Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates	Challenges experienced	Measures taken to address challenges
		n, & Electricity					17/03/2025 10/04/2025 13/05/2025 17/06/2025		implemented to bridge the unemployment and skills gap
	Sizivha Tsakani	Roads And Transport							
	Phiri Germinah	Housing & Disaster							
	Maoka Suzan	Unemployment & Gender							
	Mavari Daphney	Safety & Security							
	Manganyi Lydia	Education & Communications							
	Masianuga Kgomotso	Sports, Arts, & Culture							
	Letitia Tsoka	Disability							
	Daniel Chauke	Infrastructure & Led							

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to the Speaker's Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates	Challenges experienced	Measures taken to address challenges
Ward No 07	Cllr: E. Makhado		Yes	03	120	04		Unavailability of water taps	Matters were taken to the relevant stake holders for better solutions.
	Ward Coordinator: A. Lebepe					16/08/2024	19/07/2024		
	Ward Committees:					17/10/2024	11/09/2024		
	Tshifhiwa Tseisa	Unemployment, Youth, & Women				18/02/2025	28/10/2024		
	Ndou Rachael	Health & Social Development				22/05/2025	18/11/2024		
	Caiphus Mashila	Disability				18/02/2025	19/01/2025		
	Ndou Onica	Roads & Transport				11/03/2025	17/04/2025		
	Manenzhe Solomon	Sports, Arts & Culture				22/05/2025	12/06/2025		
	Ndou Elish Takalani	Infrastructure & Led							
	Sundani Thomani Ireen	Women & Unemployment							

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to the Speaker's Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates	Challenges experienced	Measures taken to address challenges
	Kwinda Tshifhiwa	Safety & Security							
	Munyai Roelette	Housing & Disaster							
	Kwinda Shonisani Suzan	Water, Sanitation & Electricity							
Ward No 08	Cllr: Mf Mafela		Yes	03	120	04		Water shortage.	Matters were taken to the relevant stake holders for better solutions.
	Ward Coordinator: D Dimo					24/08/2024	30/07/2024	No water pipelines.	
	Ward Committees					20/10/2024	22/08/2024	Unemployment.	
	Munyai Jane	Housing And Disaster				09/02/2025	29/10/2024	No health care centre and sports field	The EPWP and skills development programme were implemented to to brigge the unemploy menet and skills gap
	Nemasea Joseph	Education & Communications				18/05/2025	19/11/2024		
	Maligana Joseph	Safety & Security					14/01/2025		
	Takalani Mbavhalelo	Roads & Transport					18/02/2025		
							04/03/2025		
							17/04/2025		
							22/05/2025		
							11/06/2025		

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to the Speaker's Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates	Challenges experienced	Measures taken to address challenges
	Ndou Joyce	Infrastructure & Led							
	Tshitsinde Killion	Disability							
	Munyai Humbulani Carlos	Health & Social Development							
	Maano Nancy								
Ward No 09	Cllr: C. Makhani		Yes	03	120	04		Water shortage.	Matters were taken to the relevant stake holders for better solutions.
	Ward Coordinator: P Mukwevho					20/08/2024	18/07/2024	Water pipeline shortage in new stand.	
	Ward Committees:					16/10/2024	18/09/2024	No electricity to borehole.	The EPWP and skills development programme were implemented to to brigge the unemploy
	Muvhali Livhuwani	Infrastructure & Led				20/02/2025	07/10/2024		
	Thiba Samson	Safety & Security				19/05/2025	11/11/2024	Road potholes	
	Tseisi Shadrack	Secretary , Sports, Arts And Culture				21/01/2025	/	Bale & Sigonde Primary School is	
						19/02/2025	12/03/2025		
						23/04/2025			

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to the Speaker's Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates	Challenges experienced	Measures taken to address challenges
	Mudaau Colbert	Education & Communication					19/05/2025 09/06/2025	not in good condition Unemployment.	menet and skills gap
	Mufhadi Tshilisanani	Roads & Transport							
	Mutshinyalo Nancy	Health & Social Development							
	Manyoha Dorah	Water & Sanitation							
	Raliona Egnés	Disability, Elderly & Ngo's							
	Manenzhe Funzani	Unemployment, Youth 7 Women							
	Tside Rose	Housing & Disaster							
Ward No 10	Cllr: T. Mammbedá		Yes	03	120	04		Shortage of water,	Matters were taken to the relevant stake
	Ward Coordinator:						19/07/2024		

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to the Speaker's Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates	Challenges experienced	Measures taken to address challenges
	P. Mukwevho					11/08/2024	26/08/2024	The water project not completed	holders for better solutions.
	Ward Committees:					05/10/2024	19/09/2024		
	Netshiungani Victor	Infrastructure & Led				21/02/2025	30/10/2024		
	Mutele Rabelani	Safety & Security, Energy				17/05/2025	15/11/2024		
	Phungo Clearance	Sports, Arts And Culture					16/01/2025		
	Kwinda Khathutshelo	Education & Communication					13/02/2025		
	Netshipale Gladys	Roads & Transport					13/03/2025		
	Ramphabana Vuledzani	Health And Social Development					30/04/2025		
	Mundalamo Ndokiseni	Water & Sanitation					20/05/2025		
	Nemugumoni Mashudu	Disability, Elderly & Ngo's					13/06/2025		

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to the Speaker's Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates	Challenges experienced	Measures taken to address challenges
	Lidzebe Dorah	Unemployment, Youth & Women							
	Munzhelele Sakiel	Housing & Disaster							
Ward No 11	Cllr: F. Nemukombame		Yes	03	120	04		Road not tared and its not good to travel on.	Matters were taken to the relevant stake holders for better solutions.
	Ward Coordinator: P.Mukwevho					22/08/2024	12/07/2024		
	Ward Committees:					30/10/2024	12/09/2024	Mukovhaw ababe water project not completed	
	Manenzhe Joseph	Secretary , Infrastructure & Led				20/02/2025	14/10/2024		
	Madavha Eullender	Safety & Security , Energy				28/05/2025	15/11/2024		
	Tshivhandak anyo Robert	Sports, Arts & Culture					10/01/2025		
	Kwinda Eunice	Education &					18/02/2025		
							05/03/2025		
							07/04/2025		
							21/05/2025		
							05/06/2025		

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to the Speaker's Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates	Challenges experienced	Measures taken to address challenges
		Communication							
	Makungo Elinah	Roads & Transport							
	Mbedzi Livhuwani	Health & Social Development							
	Mabila Violet	Water & Sanitation							
	Mukatuni Robert	Disability, Elderly & Ngo's							
	Nengalavhane Ntanganedzeni	Unemployment, Youth & Women							
	Giliana Livhuwani	Housing & Disaster							
Ward No 12	Cllr: P Ramofhi		Yes	03	120	04	Dates	Tar road need maintenance, its in bad condition,	Matters were taken to the relevant stakeholders for better solutions.
	Ward Coordinator: P.Mukwevho					23/08/2024 28/10/2024	06/07/2024 09/08/2024 09/09/2024		
	Ward Committees								

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to the Speaker's Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates	Challenges experienced	Measures taken to address challenges
	Khosa Otas	Infrastructure & Led				28/02/2025	15/10/2024	Unemployment Shortage of water	The EPWP and skills development programme were implemented to to bridge the unemployment and skills gap
	Mukhotho Reckson	Safety & Security				30/05/2025	14/11/2024		
	Mamphodo Sharlot	Sports, Arts & Culture					13/01/2025		
	Mudau Samuel	Education & Communication					28/02/2025		
	Tshiwandalani Bernard	Roads & Transport					06/03/2025		
	Madide Laydina	Health & Social Development					15/04/2025		
	Nemalale Delfast	Water & Sanitation					23/05/2025		
	Xivambu Azwimbavhi	Disability, Elderly & Ngo's					09/06/2025		
	Mutavhatsindi Prince	Unemployment, Youth & Women							
	Rasivhaga Thinyadziwi	Housing & Disaster							

**APPENDIX F - WARD INFORMATION**

Project Name	Consulting, Contractor	Start Date	Completion Date	Ward	Allocated Budget	% Physical Progress	% Financial Progress	Comments
Mabvete community hall	Sizeya consulting engineers, Koephu BE	06/02/2023	29/11/2024	Ward 08	MIG: R 8 m Own funding: R 5.1m	90%	MIG: 100% Own funding: 50%	Project on construction stage. Borehole 100% Foundation 100% Brick work 100% Fencing 100% Roof 100% Plumbing 70% Tiling 70% Paint work 80% Ceiling 99%
Shakadza multi-purpose centre	Tshambila EVN consultant, Baeun Afrique JV Dzivha Civils	06/02/2023	Pending due to court process	Ward 11	MIG: R 12.129m Own funding: R 5.3m	75%	MIG: 100% Own funding: 59%	Site establishment 100% Foundation 100% Super structure 95% Borehole: 100% Septic tank: 100% Steel structure: 100% Roof: 100% Plumbing: 90% Steel palisade fence: 95% Guard room: 95%  Contractor off site due to fund exhaustion
Nancefield phase 6-12 paved road phase 2	Impumelelo consulting engineers, Dignity JV	20/06/2023	31/03/2025	Ward 05	R 18.909m	94%	92%	Projection on construction stage. Site establishment 100% Box cutting 100% Roadbed 100% Kerbing 94%

								Paving 90% Road signs 0% Road markings 0%
Nancefield Ext 9 and 10 phase3	Tshambila ENV consulting, DLN consulting	20/01/2025	31/07/2025	Ward 06	R 17.345m	87%	27%	Site establishment 100% Setting out 100% Site clearance 100% Box cutting 100% Roadbed 95% Subbase 90% Kerbing 65% Paving 60%  Stormwater 87%
Masisi Streets Paving Phase1	Sejagobe engineers, Raesibe infrastructure developers	20/01/2025	30/09/2025	Ward 12	R 24.494m	58%	31%	Site establishment 100% Setting out 100% Roadbed 85% Subbase 80% Ral intersection 88%
Shakadza Access Streets	Diges Group, Murangaphanda projects	20/01/2025	30/06/2025	Ward 11	R 14.775m	46%	49%	Site establishment 100% Accommodation of traffic 98% Site clearance and grubbing of road setting out 99% Box cutting 95% Roadbed 70% Subbase 75%
Tshikotoni Bridge	Uranus Consulting Engineers	20/01/2025	31/09/2025	Ward 07	R 18.435m	45%	32%	Site establishment 100% Clearing and grubbing 90%
PMU					R 1.677m	N/A	R 100%	Approved

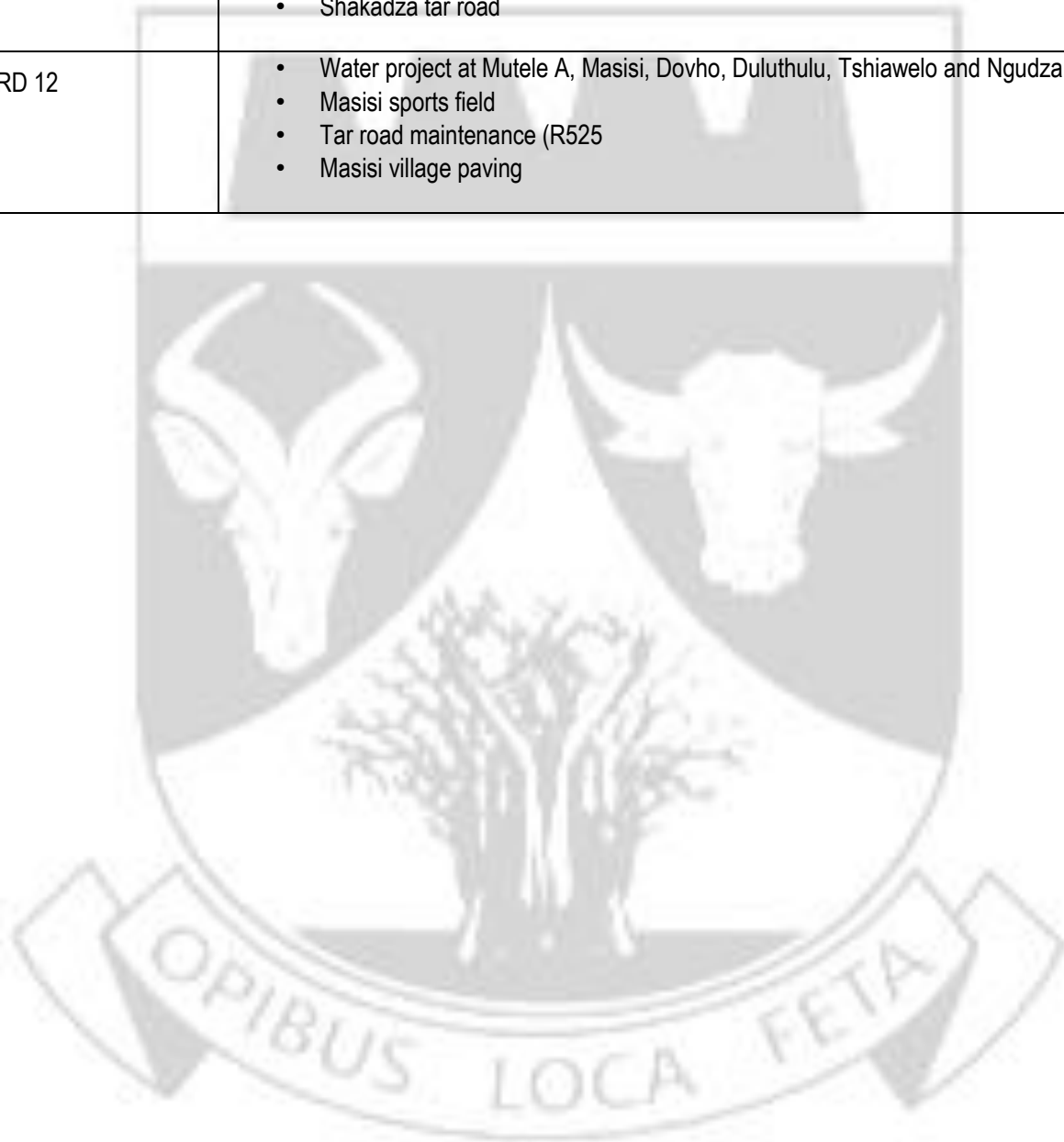
### TOP FOUR PRIORITIES PER WARD

WARD NUMBER	PRIORITIES
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WARD 01	<ul style="list-style-type: none"> <li>• Tar road Tshikhudini to Muswodi Dipeni.</li> <li>• Sewage dams project and palisade fence</li> <li>• 18 VIP toilets at Tshikhudini</li> <li>• Network tower (Tshikhudini village)</li> </ul>
WARD 02	<ul style="list-style-type: none"> <li>• Skip bins</li> <li>• High mast lights,</li> <li>• Construction of storm water channel</li> <li>• Construction of Pedestrian bridge between phase 2 and 3</li> </ul>
WARD 03	<ul style="list-style-type: none"> <li>• Old graveyard to be cleaned regularly,</li> <li>• De-bushing near Musina High and Nancefield ext 02</li> <li>• Construction of speed humps</li> <li>• High mast lights</li> </ul>
WARD 04	<ul style="list-style-type: none"> <li>• N1 overhead bridge between Skoonplaas and Longhomes</li> <li>• Titles deeds for Skoonplaas, Rwanda and hostel Households</li> <li>• Storm water channel between Skoonplaas and Rwanda</li> <li>• RDP Houses</li> </ul>
WARD 05	<ul style="list-style-type: none"> <li>• Mobile Clinic</li> <li>• Speed humps in some streets</li> <li>• Library</li> <li>• De bushing between Renaissance Secondary school and Boys shelter</li> </ul>
WARD 06	<ul style="list-style-type: none"> <li>• Street paving in EXT 9 and 10</li> <li>• Secondary school</li> <li>• Multi-purpose centre between ext 09 and 10</li> <li>• Network tower</li> </ul>
WARD 07	<ul style="list-style-type: none"> <li>• Water reservoir, extension of water taps, submissive water pump and borehole in all villages</li> <li>• Health centre</li> <li>• Sports field</li> <li>• RDP houses and toilets</li> </ul>
WARD 08	<ul style="list-style-type: none"> <li>• Need of water, bulk water from Nwanedi to all villages</li> <li>• Installation of electricity at Domboni satellite office</li> <li>• Mabvete community hall</li> <li>• Solar panel installation at Mabvete and Madimbo</li> </ul>
WARD 09	<ul style="list-style-type: none"> <li>• Community hall at Mataulu</li> <li>• Pothole patching on R525 road</li> <li>• RDP Houses</li> <li>• Upgrade of Primary school at Sigonde and Bale</li> </ul>
WARD 10	<ul style="list-style-type: none"> <li>• Water in all villages</li> <li>• RDP houses and toilets</li> <li>• Mbodi A water project</li> <li>• Community hall</li> </ul>



WARD 11	<ul style="list-style-type: none"><li>• Muswodi Dipeni Sport Ground</li><li>• Tar road from Muswodi to Folovhodwe</li><li>• Mukovhawabale water project</li><li>• Shakadza tar road</li></ul>
WARD 12	<ul style="list-style-type: none"><li>• Water project at Mutele A, Masisi, Dovho, Duluthulu, Tshiawelo and Ngudza</li><li>• Masisi sports field</li><li>• Tar road maintenance (R525)</li><li>• Masisi village paving</li></ul>



**MUSINA**  
LOCAL MUNICIPALITY



Date of meeting	Resolution	Responsible official	Due date	Comments / Progress	Date resolved	Status
27-09-2024	Debt Repayment plans - The debt of R11.6m for COIDA should be prioritised and a report be submitted in the next meeting	CFO	30/06/2026	<p>In reference to the debt repayment plans and the outstanding amount of R11.6 million owed to the Compensation for Occupational Injuries and Diseases Act (COIDA), we acknowledge the importance of prioritising this liability.</p> <p>At present, discussions are still underway with the relevant stakeholders to confirm and agree on the final amount that is payable. Once consensus has been reached, a comprehensive and feasible repayment plan will be developed and presented.</p> <p>We undertake to submit a detailed report on the agreed amount and the proposed repayment strategy at the next audit committee meeting. For financial year ended 30 June 2025, the municipality paid a sum of R800k</p>	In Progress	In Progress
	Section 52(d) should have an explanation of variances between actual and budgeted amounts	CFO	30/06/2025	The explanation of variances and actual budgeted amounts is provided on major variances	21/05/2025	Resolved
28/11/2024	An audit action plan should be developed to address the findings raised by AGSA with clear due dates for implementation	Manager Internal Audit	30/06/2025	The action plan is monitored and reported in the quarterly submissions to audit committee	07/05/2025	Resolved
	The committee resolved to reconvene within two weeks, allowing management sufficient time to address administrative and operational issues.	Acting Manager-Internal Audit	30/06/2025	Secretariat ensured the meeting was scheduled accordingly and the date of the meeting was on the 21st May 2025.	21/05/2025	Resolved
07/05/2025	It was resolved that secretariat will schedule a meeting with the MM as a matter of urgency to address matters raised in this session.	Acting Manager-Internal Audit	30/06/2025	Secretariat ensured the urgent meeting with MM was scheduled accordingly and the date of the meeting was on the 12 May 2025.	12/05/2025	Resolved

	The subsequent audit committee meeting should be clearly classified as the Q3 meeting and include explanatory notes regarding the non-occurrence of Q1 and Q2 meetings.	Acting Manager-Internal Audit	30/06/2025	Secretariat ensured the correct classification and documentation of the Q3 meeting and high level presentation to cover Q1 and Q2 was prepared by different directorates.	21/05/2025	Resolved
	The Secretariat was instructed to maintain clarity and transparency when calling future meetings, ensuring all relevant stakeholders are informed of their responsibilities and the meeting's purpose.	Acting Manager-Internal Audit	30/06/2025	The Secretariat adhered to this instruction and ensure compliance going forward.	21/05/2025	Resolved
	Portfolio committee schedules should be taken into account when setting the date for the next meeting to avoid overlap or procedural conflict.	Acting Manager-Internal Audit	30/06/2025	The Secretariat adhered to this instruction and a schedule of audit committee meetings is prepared for 2025/26 financial year	21/05/2025	Resolved
	The Audit Committee Charter will be reviewed to ensure it provides guidance on handling issues such as quorum, representation, and emergency procedural clarity.	Acting Manager-Internal Audit	30/06/2025	The Secretariat will initiate and coordinate the review of the Audit Committee Charter which will be done before year end	30/06/2025	Resolved
21/05/2025	"The Committee resolved that future Internal Audit progress reports must include summary of key audit findings, with a specific focus on the following: Findings that remain unresolved or are only partially implemented and disputed matters between Internal Audit and Management regarding the interpretation or implementation of audit recommendations.	Acting Manager-Internal Audit	30/06/2025	The requirement of the Audit Committee has been noted and implemented.	30/06/2025	Resolved
	A resolution was taken that internal audit should review the draft SDBIP before approval.	Acting Manager-Internal Audit	30/06/2025	The resolution of the Audit Committee has been noted and implemented.	30/06/2025	Resolved

<p>The Committee resolved that management must update the web-based audit action plan system on a regular basis and conduct quarterly review sessions to track progress on the implementation of audit recommendations.</p>	<p>Municipal Manager</p>	<p>30/06/2026</p>	<p>The Committee's resolution is acknowledged.</p> <p>Management has initiated quarterly review sessions to monitor progress on the implementation of audit recommendations. The web-based Audit Action Plan system is currently being updated on a continuous basis to ensure that the status of all findings is accurately reflected and that accountability for overdue actions is enforced.</p> <p>This process has been incorporated into the monitoring cycle for the 2025/2026 financial year, and quarterly progress reports will be tabled at Audit Committee meetings</p>	<p>In Progress</p>	<p>Ongoing</p>
<p>The Committee resolved that the municipality should transition from Zoom to Microsoft Teams as part of the ongoing IT infrastructure upgrades, to enhance efficiency and integration with other municipal systems.</p>	<p>Acting Manager-ICT</p>	<p>30/06/2026</p>	<p>The transition from Zoom to Microsoft Teams forms part of the municipality's broader ICT infrastructure upgrade. The upgrade of the ICT infrastructure will be done in 2 phases. The Microsoft Teams will be done in phase 2 of the project when physical servers has been upgraded to virtual servers which is planned to be implemented by 30 June 2026</p>	<p>In Progress</p>	<p>In Progress</p>
<p>It was resolved that the Municipal Manager will formally correspond with the Chief Magistrate to request the expedited processing and finalisation of outstanding traffic fine matters.</p>	<p>Municipal Manager</p>	<p>30/06/2026</p>	<p>I am currently engaging the relevant internal and external stakeholders to facilitate formal correspondence with the Chief Magistrate, requesting Prioritisation and expedited processing of the outstanding traffic fine matters. This intervention forms part of our broader efforts to enhance revenue collection and strengthen intergovernmental cooperation.</p> <p>Progress will be tracked and reported through the established quarterly governance reporting processes.</p>	<p>In Progress</p>	<p>In Progress</p>



# Audit and Performance Audit Committee Report to the Council of Musina Local Municipality for the financial year ended 30 June 2025

## Audit committee members

The Audit and Performance Audit committee has met four times during the financial year under review. The senior managers of the municipality are the permanent invitees to the Audit and Performance Audit committee meetings. The internal audit unit has unrestricted access to bring any matter within its scope and responsibility to the attention of the committee.

The members of the audit committee are all independent of the Municipality and are listed hereunder:

Name of the Member	28/08/2024	28/11/2024	20/02/2025	21/05/2025
Adv. EN Lambani Appointed 30 August 2024 (chairperson)	✓	✓	✓	✓
Mr FN Ndou Appointed 30 August 2024 (member)	✓	✓	✓	✓
Mr NJ Marobane Appointed 30 August 2024 (member)	✓	✓	✓	✓
Ms FJ Mudau Appointed 30 August 2024 (member)	✓	✓	✓	✓

## LEGEND

- ✓ Attended
- X Did not attend

## Audit Committee responsibility

The audit and performance committee reports that it has complied with its responsibilities arising from section 166 of Municipal Finance Management Act, 2003, (Act 56 of 2003), section 79 of Municipal Structures Act 117, 1998 (Act 117 of 1998) and paragraph 14 (2)(a) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 and the King IV Report on the Best Practices on Corporate Governance for South Africa. The audit and performance committee also reports that it has adopted appropriate formal terms of reference as its audit and performance committee charter, and regulated its affairs in compliance with this charter, and has discharged all its responsibilities as contained therein.

## The effectiveness of internal control

The systems of internal controls applied by the Municipality over financial management are effective, efficient, and transparent. In line with the MFMA and the King V Report on Corporate Governance requirements, Internal Audit provided the audit committee and management with assurance that the internal controls of the



Municipality have been fairly designed, are efficient and effective.

This was as a result of adequate internal control processes, as well as the implementation of identified corrective actions and suggested enhancements to the controls and processes.

From the Audit Report of the Auditor-General South Africa on the annual financial statements of the municipality, it was noted that the Municipality obtained an unqualified audit opinion for the year under review, which was the same as the previous financial year.

The Audit and Performance Audit committee would like to encourage the municipality Council and management to improve this outcome. We further recommend that management implement an action plan to address all the findings raised by the Auditor General in order to strengthen the efficiency and effectiveness of the systems of internal controls over financial reporting, performance reporting and compliance with laws and regulations.

### **Evaluation of Annual Financial Statements**

The Audit and Performance Audit committee has:

- Reviewed and discussed the audited annual financial statements to be included in the annual report, with the Auditor- General and the Municipality management;
- Reviewed the Municipality compliance with legal and regulatory provisions;
- Reviewed the Auditor General's management report and audit report
- Reviewed significant adjustments resulting from the audit.

### **Internal audit**

The Audit and Performance Audit committee noted that the internal audit function is not operating effectively due to capacity constraint and recommend that this management address the matter.

Internal audit performed the audit of internal controls of the Municipality and through the information provided. The Audit and Performance Audit committee is satisfied with the effectiveness of the internal controls during the financial year. The committee has noted that there is adequate monitoring, oversight and implementation by management in managing internal controls.

### **Risk management**

The Audit and Performance Audit committee is satisfied with the performance of risk management during the year under review.

The committee recommends that management ensure there is improved coordination between risk management and strategic planning functions, so that resources can be allocated in an optimal manner to address the top risks.

### **Pre-determined objectives**

The Audit and Performance Audit committee is satisfied that preparation and reporting on pre-determined objectives of the Municipality has regressed from the previous reporting period and recommended that continuous training should be provided to the Performance Management System office.

### **Evaluation of the effectiveness of the finance function**

The Audit and Performance Audit committee considered and reviewed the performance of the Chief Finance officer and finance function and is satisfied that the resources and expertise of the finance function are adequate

and appropriate.

### **Auditor-General of South Africa**

The Audit and Performance Audit committee in consultation with management, agreed to the terms of the engagement. The audit fee for the external audit has been considered and approved taking into consideration such factors as the timing of the audit, the extent of the work required and the scope.

The committee concur with and accept the Auditor-General of South Africa's report on the annual financial statements and are of the opinion that the audited annual financial statements should be accepted and read together with the report of the Auditor-General of South Africa.

The auditors remained independent throughout the financial year.

### **Appreciation**

The Audit and Performance Audit committee would like to thank Municipality Council, Management and the staff for their continued commitment to improve effective control environment and good governance of Municipality.

Our appreciation is also extended to the team from the Auditor General South Africa for the value that they continue to add to the Municipality.

**Adv. EN Lambani**  
**Chairperson**

**APPENDIX H – LONG-TERM CONTRACTS AND PUBLIC - PRIVATE PARTNERSHIPS**

NOT APPLICABLE

**APPENDIX I – MUNICIPAL ENTITY**

NOT APPLICABLE

**APPENDIX J - DISCLOSURES OF FINANCIAL INTERESTS**

<b>Disclosures of Financial Interests</b>		
<b>Period 1 July 2024 - 30 June 2025</b>		
<b>Position</b>	<b>Name</b>	<b>Description of Financial Interest*</b> <b>(Nil/or details)</b>
( Mayor)	Mawela Godfrey	Nil
Speaker	Mafela Fistos	Nil
EXCO members	Manavhela Victor	Nil
	Milanzi Vivian	Nil
	Luambo Rudzani	Nil
	Munyai Rendani	Nil
Councillors	24 councillors	Nil
Municipal Manager	Thovhedzo Tshivanammbi	Nil
Other S56 Managers		Nil
General Manager Community Services	Priscilla Demana	Nil
General Manager Corporate Services	Midas Mudau	Nil
General Manager Economic Development	Makhumo Mothoa	Nil
General Manager Technical Services	Katekani Sinclair	Nil
Chief Financial Officer	Mudzunga Murulana	Nil

**APPENDIX K - REVENUE COLLECTION PERFORMANCE**

**Musina Local Municipality**  
**STATEMENT OF FINANCIAL PERFORMANCE**  
**for the year ended 30 June 2025**

	Note	2024/2025	2023/2024
		R	R
<b>Revenue</b>			
<b>Non-Exchange Revenue</b>			
Property Rates	18	31 188 584	28 763 617
Transfers and Subsidies – Operational	25	234 397 761	220 628 000
Transfers and Subsidies – Capital	25	36 512 164	36 353 836
Fines, Penalties and Forfeits	23	4 870 460	3 878 500
Other Revenue-LG SETA	26	2 737 229	4 678 587
Provision For impairment reversal	4	34 261	-
Interest on Receivables	22	4 830 789	3 754 553
<b>Exchange Revenue</b>			
Service Charges - Electricity	19	215 818 208	193 714 405
Service Charges – Waste Management	19	17 308 196	21 278 636
Rental	20	1 364 023	396 735
Interest on Investments	21	1 845 628	1 978 298
Interest on Receivables	22	3 873 791	3 366 010
Licences and Permits	24	1 258 051	2 145 420
Other Revenue	26	10 653 154	11 283 076
<b>Total Revenue (incl. capital transfers and subsidies)</b>		<b>566 692 299</b>	<b>532 219 673</b>
<b>Expenditure</b>			
Employee Related Costs	28	177 375 590	162 253 732
Remuneration of Councillors	29	11 805 485	11 366 547
Debt Impairment / Write-off	3 & 4	16 309 240	8 094 373
Depreciation and Amortisation	30	37 966 044	35 293 151

Asset Impairment	<b>30</b>	2 002 151	1 472 844
Finance Costs	<b>31</b>	1 562 872	1 417 763
Bulk Purchases	<b>32</b>	197 065 583	173 878 174
Inventory Consumed	<b>33</b>	4 614 080	3 183 204
Contracted Services	<b>34</b>	48 465 835	43 302 251
Transfers and Subsidies	<b>35</b>	5 275 000	4 287 000
Operational Costs	<b>36</b>	56 850 205	46 939 824
<b>Total Expenditure</b>		<b>559 292 084</b>	<b>491 488 864</b>
<b>Surplus/(Deficit)</b>		7 400 215	40 730 809
Loss on Post retirement Medical Aid Benefit Liability and long service award	<b>27</b>	3 246 000	4 817 000
Gain on revaluation of Assets	<b>27,2</b>	18 704 000	1 900 670
<b>Surplus/(Deficit) After Capital Transfers and Contributions</b>		<b>22 858 215</b>	<b>47 448 479</b>
<b>Surplus/(Deficit) Prior year errors</b>			-
<b>Surplus/(Deficit) for the year</b>		<b>22 858 215</b>	<b>47 448 479</b>

#### APPENDIX L - CONDITIONAL GRANTS RECEIVED EXCLUDING MIG

GRANTS	BUDGET	EXPENDITURE	VARIANCE
FMG	R 3 000 000	R 3 000 000	None
EPWP	R 1 390 000	R 1 390 000	None

**APPENDIX M – CAPITAL EXPENDITURE NEW/ UPGRADE/ RENEWAL PROGRAMMES INCLUDING MIG**

MIG							
PROJECT	Funding	Budget Amount	Amount Paid excl Vat	VAT	Retention excl VAT	VAT	Total Amount On Paid
Mabvete community hall	MIG & Own funding	R 8m (MIG) R 5.1 (Own)	R 8.708m	R 1.421m	R 0.774m	R 1.421m	R 10.903m (MIG) & R 2.550m (Own)
Shakadza multi-purpose centre	MIG & Own funding	R 12.129m(MIG) R 5.3M(Own)	R 12.141m	R 1.994m	R 1.156m	1.994m	R 15.291m (MIG) R 2.65m(Own)
Nancefield phase 6-12 paved road phase 2	MIG	R 18.909m	R 2.892m	R 0.444m	R 0.068m	R 0.444m	R 3.404m
Nancefield Ext 9 and 10 phase3	MIG	R 17.345m	R 4.072m	R 0.620m	R 0.164m	R 0.620m	R 4.86m
Masisi Streets Paving Phase1	MIG	R 24.494m	R 6.131m	R 0.953m	R 0.208m	R 0.953m	R 7.292m
Shakadza Access Streets	MIG	R 14.775M	R 6.307m	R 0.946m	R 0.459m	R 0.946m	R 7.712m
Tshikotoni Bridge	MIG	R 18.435M	R 4.910m	R 0.632m	R 0.298m	R 0.632m	R 5.84m

**APPENDIX N – CAPITAL PROGRAMME BY PROJECT CURRENT YEAR**

Capital Projects: 2024/2025								
Project Name	Consulting, Contractor	Start Date	Completion Date	Ward	Allocated Budget	% Physical Progress	% Financial Progress	Comments
Mabvete community hall	Sizeya consulting engineers, Koepu BE	06/02/2023	29/11/2024	Ward 08	R 8m (MIG) R 5.1m (Own)	90%	MIG 100% Own 50%	Project on construction stage. Borehole 100% Foundation 100% Brick work 100% Fencing 100% Roof 100%

								Plumbing 70% Tiling 70% Paint work 80% Ceiling 99% Cash flow challenge.
Shakadza multi-purpose centre	Tshambila EVN consultant, Baeun Afrique JV Dzivha Civils	06/02/2023	Pending due to court process	Ward 11	R 12.129m (MIG) R 5.3m (Own)	75%	MIG 100% Own 50%	Site establishment 100% Foundation 100% Super structure hall 95% Borehole 100% Septic tank 100% Steel structure 100% Roof 100% Plumbing 90% Steel palisade fence 95% Guard room 95% Contractor is off site due to fund exhaustion.
Nancefield phase 6-12 paved road phase 2	Impumelelo consulting engineers, Dignity JV	20/06/2023	31/03/2025	Ward 05	R 18.909m	94%	92%	Project on construction stage. Site establishment 100% Box cutting 100% Roadbed 100% Kerbing 94% Paving 90% Speed humps 0% Road signs 0% Road markings 0% Slow progress and cash flow challenge.
Nancefield Ext 9 and 10 phase3	Tshambila ENV consulting	20/01/2025	31/07/2025	Ward 06	R 17.345m	87%	27%	Site establishment 100% Setting out 100% Site clearance 100% Box cutting 100% Roadbed 95% Subbase 90% Kerbing 65% Paving 60% Storm water 87%
Masisi Streets Paving Phase1	Sejagobe engineers	20/01/2025	30/09/2025	Ward 12	R 24.494m	58%	31%	Site establishment 100% Setting out 100% Excavation 100% Roadbed 85% Subbase 80% RAL intersection 88%
Shakadza Access Streets	Diges Group	20/01/2025	30/06/2025	Ward 11	R 14.775m	46%	49%	Site establishment 100% Accommodation of traffic 98%

								Site clearance and grubbing of road area 100% Surveying and setting out 99% Box cutting 95% Preparation of roadbed 80% Installation of storm water pipes and culvert 5% Subbase 75%
Tshikotoni Bridge	Uranus Consulting Engineers							Site establishment 80% Clearing and grubbing 90% Blasting and excavation 100% Rockfill 100% Steel reinforcement 60% Materials : pipes 100% Concrete casting 75% Prefabricated culvert 100%

## APPENDIX O – CAPITAL PROGRAMME BY PROJECT PER WARD

### 2024/2025 MIG PROJECTS

PROJECT NAME	PROJECT BUDGET	WARD	REMARKS: Completed/not completed
Mabvete community hall	R 8m (MIG) R 5.1m (Own)	Ward 08	Not completed. Project on the construction stage.
Shakadza multi-purpose centre	R 12.129m (MIG) R 5.3 (Own)	Ward 11	Not completed Project matters on court.
Nancefield phase 6-12 paved road phase 2	R 18.909m	Ward 05	Not completed. Project on the construction stage
Nancefield Ext 9 and 10 phase3	R 17.345m	Ward 06	Not completed. Project on the construction stage
Masisi Streets Paving Phase1	R 24.494m	Ward 12	Not completed. Project on the construction stage
Shakadza Access Streets	R 14.775m	Ward 11	Not completed. Project on the construction stage
Tshikotoni Bridge	R 18.435m	Ward 07	Not completed. Project on the construction stage

**APPENDIX P – SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS**

Service Backlogs: Schools & Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (Names, Locations)				
Not applicable	0	0	0	0
Not applicable	0	0	0	0

**APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION**

Service Backlogs Experienced by Community Where Another Sphere of Government is the Service Provider (Whether or Not Municipality Acts on Agency Basis)		
Services and locations	Scale of backlogs	Impact of backlogs
Clinics	None	
Housing	None	
Licensing and testing centre	None	
Reservoirs	None	
Schools (primary & high)	None	
Sports fields	None	

**APPENDIX R - DECLARATION OF LOANS AND GRANTS MADE BY MUNICIPALITY**

Declaration of Loans And Grants Made by Municipality 2024/2025				
All organisations or persons in receipt of loans*/Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value 2024/25 R`000	Total amount committed over previous and future years
No grants and loans granted during the year under review				

**APPENDIX S & T- DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71**

MFMA Section 71 Returns Not Made During 2024/2025 According to Reporting Requirements	
Return	Reason return not properly made on due date
All MFMA Section 71 returns were made according to reporting requirements, and submitted in time	

**APPENDIX T- NATIONAL AND PROVINCIAL OUTCOME FOR LOCAL GOVERNMENT**

Not applicable



**MUSINA**  
LOCAL MUNICIPALITY