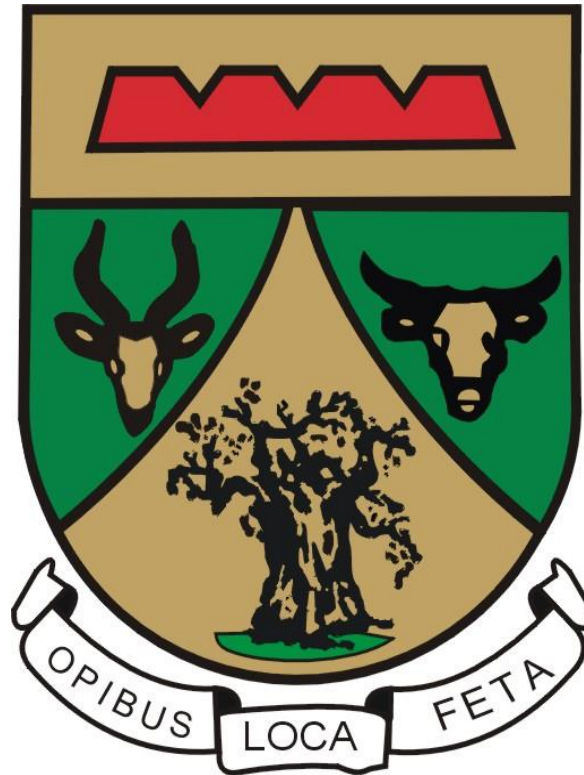


MUSINA LOCAL MUNICIPALITY



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

2017/18-2021/2022

DRAFT IDP

COMPILED BY: Municipal Manager's office

Foreword by the Mayor

Local government is judged by its ability to deliver services, promote socio-economic development and govern effectively. As Mayor of Musina Local Municipality, I am aware of the numerous responsibilities bestowed on the Council to bring about fundamental changes to our municipality that will have a positive effect on the livelihoods of all our people. Local Government is both the most intimate sphere of government and the one that impacts most on the everyday lives of citizens.

In his State of the Nation Address on 10 February 2017, President Jacob Zuma said government has made progress on key areas packaged in the Nine Point Plan to reignite growth so that the economy can create much-needed jobs. He said the focus areas include industrialization, mining and beneficiation, Agriculture and agro Processing, energy, SMMEs, managing work place conflict, attracting investments, growing the oceans economy and tourism. He said other areas added include cross-cutting areas such as science and technology; Water and sanitation Infrastructure; Transport Infrastructure; and Broadband Rollout. Musina Municipality is also moving towards the same direction to assist government to achieve the set goals.

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

During his State of the Province address on 24 February 2017, Premier Stanley Mathabatha announced that Cabinet positively considered the application and approval of the Musina-Makhado Special Economic Zone worth billions of rands. He said the Musina SEZ will create approximately 20 800 direct jobs. This will help to advance the objectives of the Limpopo Development Plan which has identified Musina as one of the economic regions that has a significant potential to accelerate the industrialization process in the province.

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

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

The season of planning and review of Integrated Development Plan in local government is upon us, where all the stakeholders including communities and organized formations are expected to register their respective interest and footprint on the future plans and developments of Musina Local Municipality for the coming financial year.

All the efforts and foundation that we laid in the past years are beginning to confirm the correctness of our policies, strategies and plans given the current strong and sustainable investment in the regional economy, as well as judging by the level of expansions, investment and development in the region by both Government and private sector and the consequent impact on the quality of life and economic growth in the region. The region has seen lot of investment in other key areas of local economy such as the ever growing retail sector, growing agricultural production through mechanization programme, construction and property development.

With all hands on deck, we are best placed to improve quality of life of our communities, working towards positioning Musina Local Municipality as a vibrant, viable and sustainable gateway city to the rest of Africa.

We remain committed to the realization of the five National Key Performance Areas of municipalities, being the following:

- Good Governance and Public Participation
- Municipal Transformation and Organizational Development
- Basic Infrastructure and Service Delivery
- Local Economic Development
- Municipal Financial Viability and Management

Taking into consideration our new increased municipal boundaries, we are ready to implement this IDP, and to fulfill our declared commitment to better the lives of the people. What is needed now is the support and enthusiasm of the people of Musina to own this IDP and to turn its objectives into reality.

Cllr. Ethel Mhloti Muhlophe

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Mayor, Musina Local Municipality

Executive summary by the Municipal Manager

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

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

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

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

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

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

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

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

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

Nathaniel Tshivanammbi

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Acting Municipal Manager

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List of Acronyms

ABET	-	Adult Basic Education and Training
ART	-	Annual Training Report
ARVT	-	Anti Retroviral Treatment
CASP	-	Comprehensive Agricultural Support Programme
CBO	-	Community Based Organisation
BEE	-	Black Economic Empowerment
Cs	-	Community Survey
DA	-	Department of Agriculture
DSAC	-	Department of Sports, Arts and Culture
DEA	-	Department of Environmental Affairs
DGP	-	District Growth Points
DHSD	-	Department of Health and Social Development
DME	-	Department of Minerals and Energy
DPLG	-	Department of Provincial and Local Government
DLGH	-	Department of Local Government and Housing
DWA	-	Department of Water Affairs
EIA	-	Environmental Impact assessment
EMF	-	Environmental Management Framework
EMS	-	Emergency Medical Services
EPWP	-	Expanded Public Works Programme
ESKOM	-	Electricity Supply Commission
FBE	-	Free Basic Electricity
FET	-	Further Education and Training
GIS	-	Geographic Information System

GRAP	-	General Recognized Accounting Principles
HDI	-	Historical Disadvantaged Individuals
HR	-	Human Resource
ICT	-	Information and Communication Technology
IEM	-	Integrated Environmental Management
IGR	-	Intergovernmental Relations
IIASA	-	Institution of Internal Auditors of South Africa
IT	-	Information Technology
JOC	-	Joint Operation Committee
LDA	-	Department of Land Affairs
LDOE	-	Limpopo Department of education
LDP	-	Limpopo Development Plan
LED	-	Local Economic Development
LEDET	-	Limpopo Economic Development, Environment and Tourism
LGSETA	-	Local Government Sector Education and Training Authority
LMS	-	Local Municipalities
MLM	-	Musina Local Municipality
MFMA	-	Municipal Finance Management Act
MGM	-	Municipal Growth Point
MIG	-	Municipal Infrastructure Grant
MUTASHI	-	Musina to Africa Strategic Logistical Hub Initiative
NDP	-	National Development Plan
NEMA	-	National Environmental Management Act
NGO	-	Non-Governmental Organisation
PGP	-	Provincial Growth Points
PMU	-	Performance Management Unit
PPF	-	Professional Practice Framework
PPP	-	Private Public Partnership
RAL	-	Roads Agency Limpopo
RDP	-	Reconstruction and Development Programme
RESIS	-	Revitalization of Small Irrigation Schemes
SANBI	-	South African National Biodiversity Institute
SANPARKS	-	South African National Parks
SARS	-	South African Revenue Services
SCM	-	Supply Chain Management
SDF	-	Spatial Development Framework

SEA	-	Strategic Environmental Assessment
SEZ	-	Special Economic Zone
SMME	-	Small Medium and Micro Enterprise
SOER	-	State of Environment Report
SONA	-	State of the Nation Address
SOPA	-	State of the Province Address
STATSSA	-	Statistics South Africa
SWOT	-	Strength, Weaknesses, Opportunities and Threats
VCT	-	Voluntary Counseling and Testing
VDM	-	Vhembe District Municipality
WTW	-	Water Treatment Works

Section 1: Executive Summary

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

Table 1 Composition of Councillors and Traditional Leaders in the Council

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

Source: Musina local municipality

Musina Local Municipality falls within the Vhembe District Municipality, which is made up of four local municipalities, namely Musina, Makhado, Thulamela and LIM 345, of which Musina Local Municipality is bounded by Makhado Local Municipality to the South and Thulamela local Municipality to the east. Musina is also bounded in the South West by the Local Municipality of Blouberg which falls within the Capricorn District Municipality. Musina Local Municipality is located in the very North of the Limpopo Province, bordering Mozambique, Botswana and Zimbabwe. Musina Local Municipality covers an area of approximately 1 129 740.773 hectares, 11 297.41 km² and the coordinates is 23° 20' 17'' S 30° 02' 30'' E that extends from the confluence of the Mogalakwena and Limpopo rivers in the West to the confluence of the Nwanedi and Limpopo rivers in the East and from Tshipise and Mopane in the South to Botswana/Zimbabwe borders in the North and Mozambique in the eastern side of Kruger National Park.

Table 2 Strategic opportunities and major challenges

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

Source: Musina local Municipality

Table 3 Community needs per priority in Nancefield and Town

GOOD GOVERNANCE AND PUBLIC PARTICIPATION	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	LED AND SPATIAL RATIONALE	SOCIAL AND JUSTICE	FINANCIAL VIABILITY
<ol style="list-style-type: none"> 1. Provision of vending points 2. Provision of cell phone network 3. Development of Bylaws 	<ol style="list-style-type: none"> 1. Construction of Roads and Storm water drainage and small bridges 2. Provision of Apollo lights and electrification of houses in ward 3 3. Construction of street paving 4. Construction of access road to Nancefield extension 7 5. Construction of community halls 	<ol style="list-style-type: none"> 1. Demarcation and numbering of stands 	<ol style="list-style-type: none"> 1. Establishment of new Hospital 2. Establishment of Further Education Training College (FET) 3. Provision of RDP houses 4. Establishment of Arts Centre 5. Establishment of satellite office for licensing point 6. Establishment of Theater 7. Establishment of Library 8. Establishment of Sports Centre 9. Establishment of Sports Centre 10. Construction of ablution facilities in graveyards 11. Periodical debushing of open spaces and graveyards 12. Provision of skip bins 13. Provision of mobile clinics 	<ol style="list-style-type: none"> 1. Provision of free basic services 2. Grave tariff restructuring

Table 3.1 Community needs per priority in villages

GOOD GOVERNANCE AND PUBLIC PARTICIPATION	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	LED AND SPATIAL RATIONALE	SOCIAL AND JUSTICE	FINANCIAL VIABILITY
1. Jobs 2. Cellphone Network Tower 3. Learnership (Youth Development) 4. Internships (Youth Development)	1. Shortage of water 2. Roads/bridges/Culverts/ Sign boards and Speed Humps 3. Jobs 4. Demarcation and Stands Numbers 5. Electricity 6. High Mast Light 7. Livestock dams 8. Sports Ground/Stadiums 9. Municipal Satellite office/ Thusong centres 10. Taxi rank operation	1. Demarcation and numbering of stands 2. Market place	1. RDP houses and RDP Houses backlog 2. Sanitation (VIP toilets) 3. Satellite offices (Masisi, Folovhodwe, Matshena-falls under ward 08 and has a satellite already, Manenzhe, Tshipise- all the villagers are able to reach Tshipise if not Tshipise then Muswodi, Bale, in between Folovhodwe and Muswodi Tshisimani - easily reachable by 3 Wards First Muswodi Second Masisi/ Tshipise 4. School (Primary, Secondary School, crèche and renovation of school and creche) 5. Scholar Transport 6. Community Library 7. Clinic 8. New sports centre and upgrading of Malale, Masisi, Manenzhe and Muswodi sports ground 9. Community hall 10. Thusong Centre 11. Multipurpose centre 12. Indoor sports centre 13. Health Centre 14. Toilets at graveyard 15. Community Policing Forum 16. Fencing of graveyard	1. Provision of free basic services

Source: Musina Local Municipality

The above **table 2, 3 and 3.1** identified strategic opportunities and major challenges together with community needs priorities informed us to develop strategic objectives per KPA. The below strategic objectives determine our IDP implementation annually. Our annual performance targets will be monitored and evaluated annually through Service Delivery and Budget implementation Plan.

Table 4 Key performance areas and strategic objectives

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

Source: Musina Local Municipality

Section 2: Vision and Mission

Vision

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

Mission

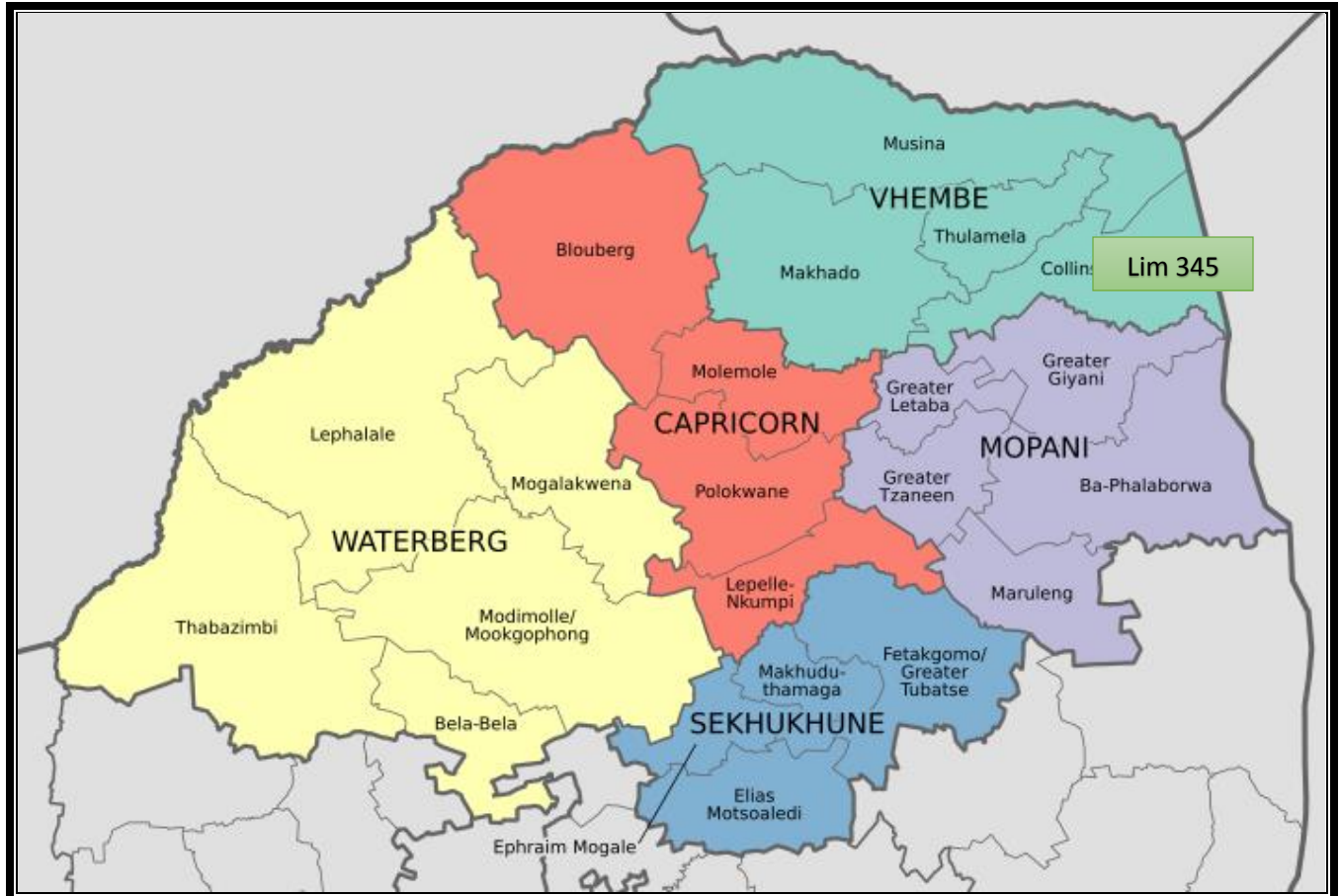
“Vehicle of affordable quality services and stability through socio-economic development and collective leadership”

Values

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

Section 3: Demographic profile of the municipality

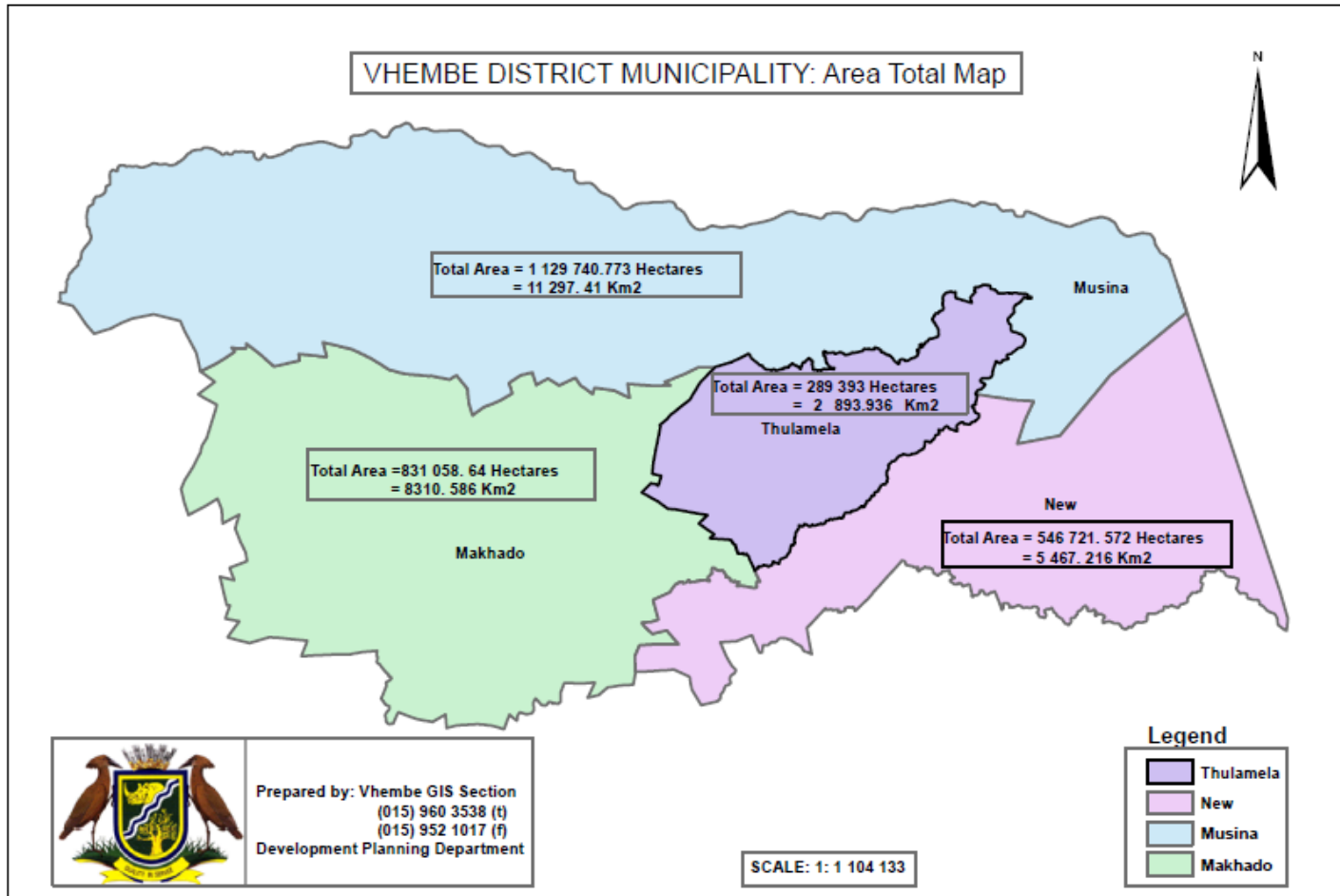
Map 1 PROVINCIAL CONTEXT



Source: Limpopo SDF

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

Map 2 DISTRICT CONTEXT



Source: Vhembe District SDF

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

Table 5 Strategic opportunities and Major challenges

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

Source: Musina Local Municipality

3.1 POPULATION GROWTHN TRENDS

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

TABLE 6 Population growth trends in Musina Local municipality

CENSUS 2001(MUSINA)	39 310
Vhembe District	11 98056
CENSUS 2011(MUSINA)	68 359
Vhembe District	1 294 722
POPULATION GROWTH(MUSINA)	29 049
Vhembe District	96 666
COMMUNITY SURVEY 2016 (MUSINA)	132009
VHEMBE DISTRICT	1393950
POPULATIONN GROWTH(MUSINA)	63 650
VHEMBE DISTRICT	99 228

SOURCE: Census 2001, CENSUS 2011 & COMMUNITY SURVEY 2016

Table 7: Population per group

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

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

Table 8 Population by age group

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

SOURCE: COMMUNITY SURVEY 2016

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

3.2 Households trends in Vhembe District Municipality

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

TYPE OF DWELLING	LIM341 : Musina
Formal dwelling/house or brick/concrete block structure on a	96005
Traditional dwelling/hut/structure made of traditional mater	9898
Flat or apartment in a block of flats	137
Cluster house in complex	62
Townhouse (semi-detached house in a complex)	105
Semi-detached house	205
Formal dwelling/house/flat/room in backyard	12693
Informal dwelling/shack in backyard	6733
Informal dwelling/shack not in backyard (e.g. in an informal	2066
Room/flatlet on a property or larger dwelling/servants quart	3857
Caravan/tent	34
Other	214
Unspecified	-
Total	132009

Source: Community Survey 2016

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

Section 4: Powers and functions

The table 10 below exhibits clearly the powers, duties and responsibilities assigned to Musina Local municipality and district municipality. It list all the matters listed in Schedule 4B and 5B of the Constitution and the division between local and district municipality in terms of section 84 (1) and 2 of the structures Act. The Schedule 4B and Schedule 5B matters are listed in the first column of the table, followed by the division of that competency between district and local municipalities in the second and third columns.

TABLE: 10

Constitution: Competency Schedule 4B	The division in section 84(1) and (2) of the Municipal Structures Act	
	District municipality – s 84(1)	Musina Local municipality – s 84(2)
Air Pollution	No Powers	Full Powers in the Area of Jurisdiction
Building regulations	No Powers	Full Powers in the Area of Jurisdiction
Child Care Facilities	No Powers	Full Powers in the Area of Jurisdiction
Electricity and Gas Reticulation	Bulk Supply of electricity, which includes for the purposes of such supply, the transmission, distribution, and where applicable the generation of electricity	Reticulation of Electricity
Fire Fighting Services	Firefighting services serving the area of the district municipality as a whole, which includes – (i) planning, co-ordination and regulation of fire services (ii) specialised firefighting services such as mountain, veld and chemical fire services (iii) co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures (iv) training of fire officers	Remaining Powers in the Area of Jurisdiction
Local Tourism	Promotion of local tourism for the area of the district municipality (Does not include regulation and control of tourism industry)	Remaining Powers in the Area of Jurisdiction
Municipal Airports	Municipal airports serving the area of the district municipality as a whole. Establishment, regulation, operation and control of airport facility that serves the area of the district municipality	Airports that serve only the local municipality

Municipal Planning	Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality	Integrated Planning for the Area of the Local Municipality
Municipal Health Services	Full Powers	No Powers
Municipal Public Transport	Regulation of passenger transport services	Establishment, operation, management and control of a municipal public transport service over- or underground for the area of the local municipality subject to district municipality's regulation
Municipal Public Works	Municipal public works relating to any of the above functions or any other functions assigned to the district municipality	Municipal public works relating to any of the above functions or any other functions assigned to the district municipality
Storm-water management systems	No Powers	Full Powers in the Area of Jurisdiction
Trading Regulations	No Powers	Full Powers in the Area of Jurisdiction
Water and Sanitations Services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Potable Water Supply Systems, Domestic Waste-Water Disposal Systems	No Powers
Constitution: Competency Schedule 5B	The Division in section 84(1) and (2) of the Municipal Structures Act	
	District Municipality- Section 84(1)	Local Municipality- Section 84(2)
Billboards and Display of Advertisements in Public Places	No Powers	Full powers in the area of jurisdiction
Cemeteries, Funeral Parlours and Crematoria	The Establishment, Conduct and Control of Cemeteries and Crematoria serving the Area of a major proportion of municipalities in the district	Remaining Powers in the Area of Jurisdiction
Cleansing	No Powers	Full Powers in the Areas of Jurisdiction
Control of Public Nuisances	No Powers	Full Powers in the Areas of Jurisdiction
Control of Undertakings that Sells Liquor to the Public	No Powers	Full Powers in the Areas of Jurisdiction
Facilities for the Accommodation, Care and Burial of Animals	No Powers	Full Powers in the Areas of Jurisdiction
Fencing and Fences	No Powers	Full Powers in the Areas of Jurisdiction
Licensing of Dogs	No Powers	Full Powers in the Areas of Jurisdiction
Licensing and Control of Undertakings that Sell Food to the Public	No Powers	Full Powers in the Areas of Jurisdiction
Local Amenities	No Powers	Full Powers in the Areas of Jurisdiction
Local Sport Facilities	No Powers	Full Powers in the Areas of Jurisdiction
Markets	Establishment, operation, management,	Remaining Powers in the Area of Jurisdiction

	control and regulation of fresh produce markets...serving the area of a major proportion of municipalities in the district Restricted to markets that sell fresh products, such as vegetables, flowers and meat and excluding car markets, utensils, souvenirs	
Municipal Abattoirs	Establishment, operation, management, control and regulation of abattoirs...serving the area of a major proportion of municipalities in the district	Establishment, operation, management, control and regulation of abattoirs that serve the area of the local municipality only
Municipal Parks and Recreation	No Powers	Full Powers in the Area of Jurisdiction
Municipal Roads	Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole The establishment, operation, management, control and regulation of roads that link local municipalities within the district, fall under the authority of the district municipality	The establishment, operation, management, control and regulation of roads that serve the area of the local municipality
Pounds	No Powers	Full Powers in the Area of Jurisdiction
Public Places	No Powers	Full Powers in the Area of Jurisdiction
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Solid waste disposal sites, insofar as it relates to – (i) the determination of a waste disposal strategy (ii) the regulation of waste disposal (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district	Remaining powers in the area of jurisdiction, including the establishment, operation, management, control and regulation of refuse dumps and of solid waste disposal sites that serve the area of
Street Trading	No Powers	Full Powers in the Area of Jurisdiction
Street Lighting	No Powers	Full Powers in the Area of Jurisdiction
Traffic and Parking	No Powers	Full Powers in the Area of Jurisdiction

Section 5: Process followed to develop the IDP

5.1 Introduction

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

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

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

5.2 Legislative background and policy imperatives

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

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

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

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

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

5.3 Institutional arrangements to drive the IDP process

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

A) IDP Steering Committee composed of:

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

B) IDP Representative Forum

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

5.3.1 Distribution of Roles and Responsibilities

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

Public Participation has become one of the key features of developmental government.

This aspect has been entrenched in the Constitution of the country and Chapter 4 of the Municipal System Act, which then becomes a legislative requirement. Participation of affected and interested parties

ensures that the IDP addresses real issues that are experienced by communities within the municipality. Participation of the public in Local Government matters takes place through a structured manner hence the establishment of the IDP Representative Forum. A review of existing representatives will be made in order to involve stakeholders that were not included during the initial stage of planning process.

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

Musina Local Municipality Council

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

5.3.2.1 (District planning forum –Vhembe District municipality

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

5.3.2.2 Provincial Government

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

5.3.2.3 Service Providers & Specialised Teams

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

5.3.2.4 Stakeholders Representation (IDP Rep Forum)

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

5.3.3 Distribution of Roles and Responsibilities within the Municipality

5.3.3.1 Council

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

5.3.3.2 Municipal Manager/IDP Manager

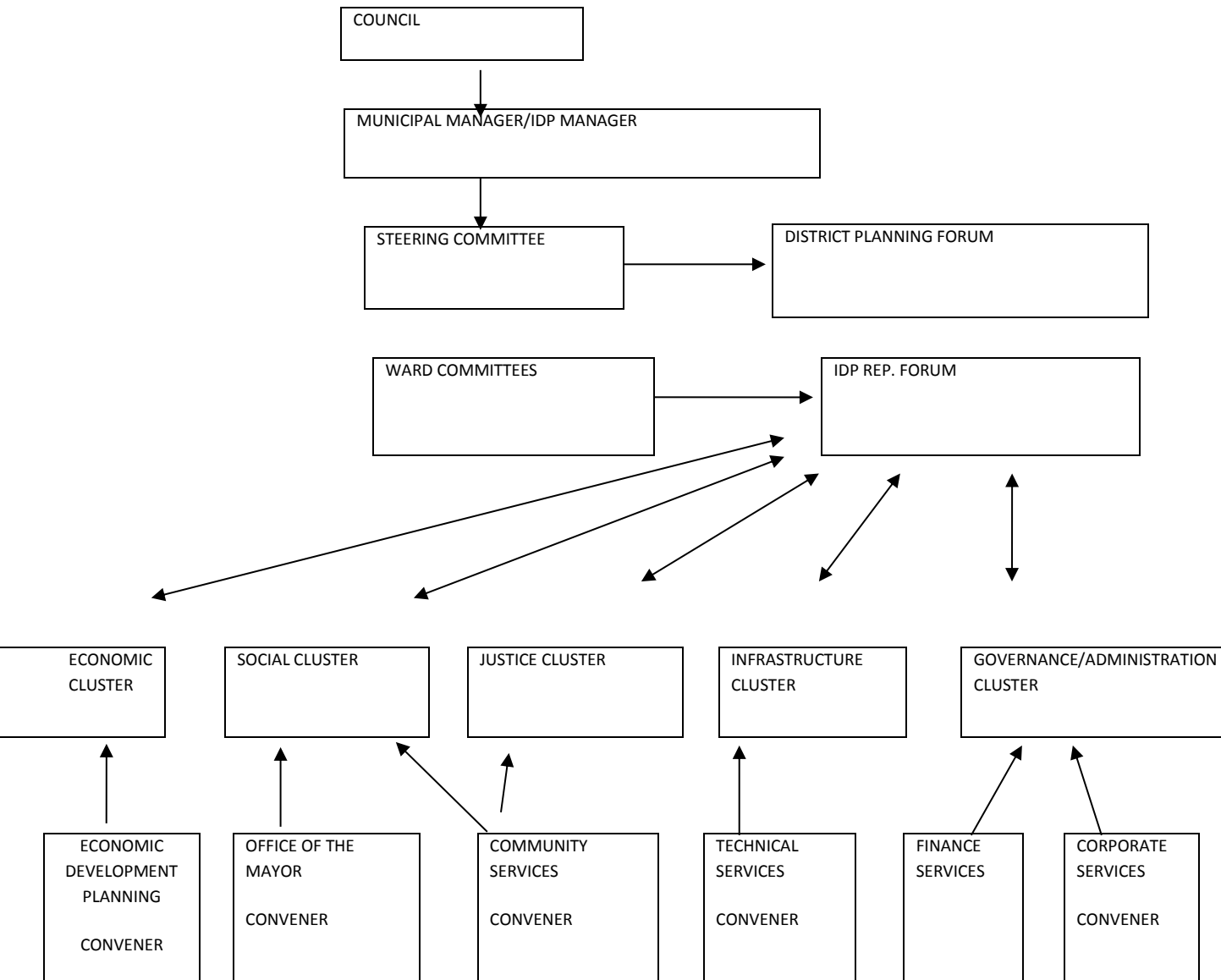
- Prepare a programme for the development and review process
- Undertake and be responsible for the overall management, co-ordination and monitoring of the planning process, ensuring that all relevant actors are appropriately involved
- Decides on different roles and responsibilities within the development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

5.3.3.3 Development Planning Department (vhembe district)

- Provide methodological guidance

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

5.3.3.3.4 INSTITUTIONAL ARRANGEMENTS FOR THE IDP PROCESS AND IMPLEMENTATION



5.4 Process overview: steps and events

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

We are now engaged in a review process of 2016/17 IDP which must be read within the context of the 2012/17 IDP document in order to inform 2017/18-2022 IDP trajectory.

5.5 Basis for the IDP Review Process

ACTION PROGRAMME WITH TIMEFRAME **ANALYSIS PHASE**

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIME SCHEDULE
ESTABLISHMENT OF STEERING COMMITTEE COMPILATION OF IDP PROCESS PLAN AND BUDGET TIME SCHEDULE	Compile and finalise time schedule	MUNICIPAL MANAGER	STEERING COMMITTEE MUNICIPAL MANAGER, GENERAL MANAGERS, SENIOR MANAGERS, CDW'S AND MANAGERS AND DISTRICT REP.	02 November 2016
Consideration Process Plan by Portfolio committee	Submit Draft Process Plan	MUNICIPAL MANAGER	EDP&Technical Portfolio committee General Managers, Senior	10 November 2016

			Managers and Managers	
Consideration Process Plan to Executive committee	Submit Draft Process Plan	PORTFOLIO HEAD: EDP&TECHNICAL	Executive Committee Exco Members, Municipal Manager and General Managers	15 November 2016
Submit Process Plan to Rep Forum	Consultation of Community stakeholders	Mayor supported by All GENERAL MANAGERS Of all Departments	REP. FORUM Mayor, Executive Committee and Councillors	23 November 2016 10H00 – Villages 18H00 - Nancefield
Submit Process Plan to Council	COUNCIL Approval of the process plan	MAYOR	COUNCIL	24 November 2016
1. Compilation of existing information	Identification of gaps & collection of information and SDBIP report	Steering committee	Steering committee	30 November 2016 @ 14:00
2. Wards and stakeholder level analysis	Analysing inputs from Wards & stakeholders	Steering committee Ward committees	Steering committee Workshops	30 November 2016 @ 14:00
3. Reconciling existing information	Reconciling activities 1. & 2.	Steering committee	Steering committee	30 November 2016 @ 14:00
4. Municipal wide analysis	Identification & analysis of gaps within municipal wide issues.	Steering committee	Steering committee	30 November 2016 @ 14:00

5. Spatial analysis	Identification and analysis	Steering committee	Steering committee Technical Manager	30 November 2016 @ 14:00
6 Socio-economic analysis	Identification & analysis of socio-economic issues	Steering committee	Steering committee Sector departments	30 November 2016 @ 14:00
6.1 Tabling of Analysis report to Portfolio Committee	Consideration of Draft Analysis report by Portfolios	MUNICIPAL MANAGER	EDP&Technical Portfolio committee General Managers, Senior Managers and Managers	08 December 2016
6.2 Tabling of Analysis report to Executive Committee	Consideration Process Plan to Executive committee	PORTFOLIO HEAD: EDP&TECHNICAL	Executive Committee Exco Members, Municipal Manager and General Managers	09 December 2016
7. Formulation of Municipal priority issues	Review the municipal priority issues	Mayor supported by all General managers of departments	Representative forum	13 December 2016 @ 10:00 – Villages 18H00-Nancefield
8. Issuing of detailed Financial planning and IDP review guidelines		CFO / Manager: Budget	All HOD's	05 December 2016
9. In-depth analysis of priority issues	In-depth analysis of	Steering committee	Steering committee	08 December 2016 @ 14:00

	reviewed priority issues		Sector departments	
10. In-depth analysis of priority issues sector specific guidelines and programmes	In-depth analysis of reviewed sector specific issues	Steering committee	Steering committee Sector departments	08 December 2016 @ 14:00
11. Finalisation of analysis phase in terms of IDP Process Plan			All HOD's	09 December 2016
12. Consolidation of analysis results	Compiling summary reports for each priority issues	Mayor supported by all General managers of departments	Representative Forum	13 December 2016 @ 10:00 - Villages 18H00 - Nancefield

STRATEGIES PHASE

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIME SCHEDULE
1. Vision	Reviewing the vision	Mayor and Council	Representative Forum	13 December 2016 @ 10:00 – Villages 18H00 - Nancefield
2. Working objectives	Reviewing the objectives	Mayor and Council	Representative Forum	13 December 2016 @ 10:00 – Villages 18H00 - Nancefield
3. Develop Vision Mission and Working Objectives at the Strategic Planning Session	Developing Vision ,Mission and Working objectives	Speaker and Municipal Manager	Council, Section 56 and 57 Managers, Specialists both Local and District	Strategic Planning session before January 2017
4. Departmental Budget submissions (Budget and Business Plans) and Budget meeting	Budget Presentation	CFO	All HOD's	Strategic Planning session before January 2017
4. Localised strategic guidelines	Reviewing localised strategic objectives	Steering committee	Steering committee	Strategic Planning session before January 2017
5. Financial strategy	Refine resource frames & redesigning financial strategies	Chief Financial Officer	Steering committee	Strategic Planning session before January 2017

PROJECT PHASE

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIMESCHEDULE
1. Establishing preliminary Budget allocations and Budget meeting	To ensure a link between proposed projects and available resources	Steering committee	Steering committee	11 January 2017 @ 14:00 (items 1-8)
2. Reviewing project proposals	Reviewing project proposals	Steering committee	Task teams(clusters)	11 January 2017 @ 14:00 (items 1-8)
3. Target group participation in project planning	Ensuring that the proposed projects meet the expectations of the targeted groups	Steering committee	Task teams(clusters) Targeted groups	11 January 2017 @ 14:00 (items 1-8)
4. Involvement of project partners	To ensure that the project proposals are linked to specific sector guidelines	Steering committee	Sector departments	11 January 2017 @ 14:00 (items 1-8)
5. Setting indicators for objectives	To illustrate the impact of the project on the targeted groups	Steering committee	Project Task Teams	11 January 2017 @ 14:00 (items 1-8)
6. Project output/target/locations	To provide a basis for a viable management tool	Steering committee	Project task teams	11 January 2017 @ 14:00 (items 1-8)
7. Major activities/timing/responsible agencies	To provide a basis for a viable management tool	Steering committee	Project task teams	11 January 2017 @ 14:00 (items 1-8)

8. Cost/Budget estimates/Source of finance	To provide a basis for a viable management tool	Steering committee	Project task team	11 January 2017 @ 14:00 (items 1-8)
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INTEGRATION PHASE

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIMESCHEDULE
1. Screening of draft project proposals	Checking project compliance with priority issues & strategies	Mayor supported by all General Managers of departments	Representative Forum	08 February 2017 @ 10:00 – Villages 18H00 - Nancefield
2. Integrating projects and programmes	To ensure a holistic approach to develop projects	Steering committee	Steering committee Sector departments	15 February 2017 @ 14:00
3. Five Year Financial Plan	To create MTEF for planning budget link	Chief Financial Officer	Steering committee	15 February 2017 @ 14:00
4. Five Year Capital Investment Plan	To inform the municipal Budget	Chief Financial Officer	Steering committee	15 February 2017 @ 14:00
5. Integrated Spatial development Framework	To create a framework for integrated land-use management	General Manager Technical Services	Steering committee Department of land affairs, Service provider	15 February 2017 @ 14:00
6. Integrated LED Programme	To ensure that the IDP is focused on poverty reduction and gender equity	Manager IDP	Steering committee Service Provider	15 February 2017 @ 14:00
7. Integrated Environmental Programme	To ensure that proposed projects do not impact negatively on environment	General Manager Community Services	Steering committee Environmental specialist	15 February 2017 @ 14:00

8. Integrated Institutional Programme	To ensure institutional transformation & integrated management systems	Municipal Manager	Steering committee	15 February 2017 @ 14:00
9. Workplace Skills Plan	To ensure a holistic approach to skills Development and Training	General Manager Corporate Services	Steering committee	15 February 2017 @ 14:00
10. Performance Management Indicators	Setting KPI's	Municipal Manager	Steering committee	15 February 2017 @ 14:00
11. Approval Phase of Budgetary / Affordability (Strategic Phase, Project Phase, Integration Phase)		Municipal Manager	Steering Committee	15 February 2017 @ 14:00

APPROVAL PHASE

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIMESCHEDULE
1. Providing opportunity for comments from Sector Departments	Integrating plans and programmes in compliance with sector guidelines	Steering committee	Sector departments	To be finalised by 08 February 2017
2. Draft adoption of Tabled Budget, SDBIP and revised IDP by Portfolio Committee	To adopt the IDP, Budget and SDBIP as a legal binding document	Municipal Manager	EDP&Technical Portfolio committee General Managers, Senior Managers and Managers	16 March 2017
3. Draft adoption of Tabled Budget, SDBIP and revised IDP by Executive Committee	To adopt the IDP, Budget and SDBIP as a legal binding document	Portfolio Head: EDP & Technical	Executive Committee Exco Members, Municipal Manager and General Managers	21 March 2017
4. Draft adoption of Tabled Budget, SDBIP and revised IDP by council	To adopt the IDP, Budget and SDBIP as a legal binding document	Mayor	Council	30 March 2017 @ council chambers
5. Providing opportunity for comments from the public	Publishing of a notice for public comments	Steering committee	Communities and other stakeholders	03 April 2017 to 26 April 2017
6. Incorporating comments	To incorporate identified gaps into the IDP	Steering committee	Steering committee	11 May 2016 @ 14:00
8. Final Draft adoption of Tabled Budget, SDBIP and revised IDP by council	To adopt the IDP, Budget and SDBIP as a legal binding document	Mayor	Council	25 May 2016 @ council chambers
6. Submission to MEC local government and Housing	To comply with legislation.	Municipal Manager		June 2017

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

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

TABLE: 11 IDP Ratings

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

Source: COGHSTA 2016/17

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

Section 6: Spatial economy and development rationale

Musina Local Municipality falls within the Vhembe District Municipality, which is made up of four local municipalities, namely Musina, Makhado, Thulamela and LIM 345, of which Musina Local Municipality is bounded by Makhado Local Municipality to the South. Musina is also bounded in the South West by the Local Municipality of Blouberg which falls within the Capricorn District Municipality. Musina Local Municipality is located in the very North of the Limpopo Province, bordering Botswana, Zimbabwe and Mozambique in the East. Musina Local Municipality covers an area of approximately 1 129 740.773 hectares, 11 297.41 km² and the coordinates is 23° 20' 17'' S 30° 02' 30'' E that extends from the confluence of the Mogalakwena and Limpopo rivers in the West to the confluence of the Nwanedi and Limpopo rivers in the East and from Tshipise and Mopane in the South to Botswana/Zimbabwe borders in the North and Mozambique in the Eastern side. The municipal area consists mainly of commercial farms and only 0.08% of the total area is urban in nature.

The spatial structure of the municipality falls within the second order settlement as depicted by the hierarchy as contained in the Spatial Rational and the District Spatial Development Framework therefore the spatial framework and Land Use Management Scheme is aligned to the National Spatial Development Perspective but Musina local municipality is undergoing a review in 2017 of the Land Use Scheme, LED strategy and Spatial Development Framework to align it to the new Municipal establishment with new developments on Special economic zone and Provincial growth point which recognizes the importance of space economy in addressing issues of poverty and introduces principles to guide spatial planning or space economy. National Development Plan aims to deal with the spatial patterns that excludes the poor from the fruits of development. Limpopo Development Plan depicts Provincial growth points.

Table 12 Musina Key Development Areas (Nodal Points)

Growth Points	Musina Municipality
PGP	<ul style="list-style-type: none"> ➤ Musina (Musina and Nancefield) is described as a Provincial Growth Point and declared as a Special Economic Zone (1st order settlement) due to their relative high level of economic activity and rendering of services to local and surrounding communities.
DGP	-----
MGP	<ul style="list-style-type: none"> ➤ Madimbo, Malale, Tshikhudini, Tanda and Domboni can be described as 5th order settlements due to their small populations

	<p>and the fact that they are only functioning as residential areas with no economic base. The potential of these settlements for future self-sustainable developments is extremely limited.</p> <p>Muswodi Dipeni Tshixwadza Folovhodwe Masisi</p>
<p>LSP</p>	<p>➤ Tshipise can be described as a 3rd order settlement (local service point) due to its function in terms of limited service delivery to the surrounding commercial farming areas, tourism attraction and nature conservation.</p>

6.1 HIERARCHY OF SETTLEMENT

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

6.2 TRANSPORT MOBILITY

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

- Musina Local Municipality has Road, Rail and Air Transport infrastructure facilities linking the Municipality with other areas and economic centers.
- These infrastructure provides linkages between the rural settlements and the Town of Musina as well as the N1 will be enhanced through the upgrading of secondary roads between these settlements and the N1.
- Linkages could also be improved through improved public transport networks and facilities.
- Urban integration is also to be encouraged through better pedestrian, cycle routes and public transport mechanisms between Nancefield and the CBD.
- Liaise with the department of foreign affairs with regard to the improvement of the border post areas to enhance economic developments and at the same time controlling activities to avoid competition with the growth point of Musina. In addition, the negative impacts of illegal or legal cross border migration should be addressed with the department of Foreign affairs.
- The main access route defined through the area is the existing N1 which needs particular treatment. The purpose of the road is for through traffic and as an access road to the municipality from the adjoining municipality to the South and Zimbabwe to the North.
- The proposed secondary road network will effectively link the municipality internally (i.e linkages between the local municipalities). These roads will include the R521, R525 and the R572. These roads should pass through the settlements and will serve as a major local trading and tourism routes. Thohoyandou to Shadani to Masisi and to Phafuri gate.
- The proposed third level of road network will be the remaining local distributor roads intended to provide access for local residents, agricultural sector and tourists within the municipality. The spatial implications of the Vision of the municipality can be expressed in two thrusts namely, affordable quality services implies that the provision of service must be as efficient as possible often achieved through densification of settlements. The second thrust is economic growth and development which suggests the promotion of growth areas as outlined in the National Spatial Perspective.

6.3 ROAD NETWORK IN MUSINA

Musina Cost Centre

Table 13

Road No	Description	Road Length (km)	
		Gravel	Surface
D1174	Musina-Tshipise		36
D1483	Musina-Pontdrift		89.24
D1942	Musina-Malale		8
D2018	Schuitdrift(P135/1-P135/1)		3.07
D2692	Musina-Alldays		87.88
D744	Mopani-Waterpoort		0.8
D777	Mopani-Nuwelust		11.72
D854	Waterpoort-Alldays		51.74
P135/1	Bokmakirie - Malale		81.11
P94/2	Alldays-Pontdrift		35.7
D3701	P135/1 - Madimbo		4.5
UN1 mus	N1-Tshamutumbu Police		4
D1021	N1-Huntleigh	13.18	
D1369	Alldays-Broombreek	32.52	
D1543	Vetfontein-Broombreek	21.79	
D1559	Linton(D2692- D845)	22.77	
D1613	Doreen(D1174- P135/1)	8.6	
D1619	Mopani- Waterpoort	44.44	
D1632	Nuwelust- Linton	14.78	
D17	Brakrivier(D1543- D506)	24.72	
D1724	D745-Farm(Nzheleledrift)	13.72	
D1764	Kortdraai-D854	12.52	
D1833	Doreen- Leeudraai	16.05	
D1942	Musina-Malale	64.61	

D2	Pontdrift- Ratho	13.59	
D2018	SchuitdriftP135/1-P135/1)	12.77	
D2449	Weipe- Semtime	16.31	
D2566	Denstaat(94/2-D1483)	26.89	
D259	Verbaard(N1-D1174)	19.08	
D3672	Mudimeli- Musekwa	11.82	
D3675	Nwanedi- Muswodi	8.6	
D3701	Herty- Tshiungani	3.8	
D506	Waterpoort-Musina	52.13	
D744	Waterpoort-Mopani	40.98	
D745	Mudimeli(N1-D777)	23.08	
D746	Doreen(D1174- D1613)	28.6	
D747	Linton-Coila	40.01	
D777	Mopani- Nuwelust	26.41	
D845	Brombreek-Alldays	37.09	

Source:

Department
of Transport

650.86 377.76

Mutale Cost Centre

Table 14

Road No	Description	Road Length (km)	
		Gravel	Surface
D3689	Tshandama-Muswodi		28.6
D3705	P277/1- Tshikondeni Mine		9.6
P135/1	Malale-Bend Mutale		54.5
P277/1	Vhurivhuri-Masisi		31.2
D3675	Muswodi-Tshipise		21.8
D3675	Olympie-Tshipise	10.7	
D3679	Garaside-Gombani	4.5	

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

Source:

Department
of
Transport

341.96 151.3

6.4 INFORMAL SETTLEMENTS

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

6.5 LAND ADMINISTRATION

6.5.1 LAND OWNERSHIP

TABLE: 15 TENURE STATUS

Geography hierarchy 2016 by Tenure status									
for Person Weight									
	Rented from private individual	Rented from other (incl. municipality and social housing ins)	Owned; but not yet paid off	Owned and fully paid off	Occupied rent-free	Other	Do not know	Unspecified	Total
LIM341 : Musina	35504	1401	14932	57028	13644	6823	2570	107	132009

SOURCE: COMMUNITY SURVEY 2016

TABLE: 16 Land claims status land claims in vhembe district municipality

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

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
9980	Vhembe	Unclear	Shirinda T	Unclear Property	Research
10171	Vhembe	Makhadol	Leshabane HM	Olifantshoek 65 LT	Research
10978	Vhembe	Thulamela	Chief Neduvhedza TS	Unclear Property	Research
9490	Vhembe	Thulamela	Khosa HD	Tshibase	Research
9016	Vhembe	Thulamela	Mashaba MM	Tshibielwe 268 MT	Research
10189	Vhembe	Thulamela	Mundalamo GK	Tshitangoni Makhambe	Research
11156	Vhembe	Thulamela	Ramavhale C	Serfontein Farm	Research
10987	Vhembe	Makhadol	Chief Netshilindi JM	Locatie Van Knopneuzen 230 LT	Research
9995	Vhembe	Makhadol	Ratshilumela B	Witvlag Farm in Louis Trichardt	Research
394	Vhembe	Thulamela	Bouwer JL	Feeskraal 85 MT	Research
1E+07	Vhembe	Thulamela	Ndindani Community (John Mbazima Chauke)	Mahlathi-Ndindani-Unclear (Kruger National Park)	Negotiations
10310	Vhembe	Thulamela	Vondwe Community	Chibase 213 MT	Negotiations
10538	Vhembe	Thulamela	Mudau EP	Unclear Property	Research
350/343	Vhembe	Thulamela	Tshikonelo Community	Ptn 0 & 1 of Graham 276 MT	Research

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
9498	Vhembe	Thulamela	Tshimbupfe Community	Unclear	Research
354/3 56/35 8/359 /360/ 362/3 74/37 7/389 /390	Vhembe	Thulamela	Vhelufokhamuvo Cluster(Lutanze, Vondo, Vondo Lathavha, Khalavha, Tshiheni, Murangoni, Mukumbani, Tshidzive & Fondwe)	Ptn 5 of Tonondwe 198 MT, R/E, 1,2,3,4,5,6,7 of Tatevondoforest 214 MT	Negotiations
5568	Vhembe	Makhadod	Makongoza Dynasty	Kidsgrove 739 MS, Davenham 740 MS, Wwemlow 786 MS, Alaska 784 MS, Beeston 785 MS, Klipfontein 789 MS, Outlook 789 MS, Fife 790 MS, Harnham 793 MS, Zwarthoek 796 MS	Negotiations
5566	Vhembe	Makhadod	Mahatlane Tribe	Hoegmond 285 LT, Nieuwveld 294 LT, Grootfontein 279 LT, Zonneblom 277 MT, Morgenzon 94 MT, Piesandhoek 74 MT, Ossenhoek 70 MT, Hoogmond 69 MT, Helderwater 95 MT, Zonneblom 105 MT	Negotiations
10641	Vhembe	Thulamela	Madonsi Community(Hlungwane PP)	Land Inside Kruger National Park	Negotiations
10668	Vhembe	Thulamela	Muyexe Community (Maluleke KB)	Land Inside Kruger National Park	Negotiations
3617	Vhembe	Makhadod	Ramaru Community	Welgevonden 36 LT, Ballymore 42 LT, Doornspruit 41 LT, Styldrift 46 LT, Moddervlei 44 LT, Wterval 45 LT, Maschappes 82 LT,	Research

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Nooitgedacht 3 LT, Sterkstroom 6 LT, Goedehoop 8 LT, Uitspanning 40 LT, Beja 39 LT, Waterpan 401 LS, Vliegenpan 391 LS, Vleigenpan 381 LS	
5331	Vhembe	Thulamela	Mugivhi Community	Weltevreden 23 LT, Mpapuli 278 MT, Renmbander 21 LT, Dzwerani 22 MT, Laatsgevonden 20 LT	Research
1178 1/ 5338	Vhembe	Thulamela	Tswime/Tshilandi Royal Family	Mphefu 202 MT, Sendzane 200 MT, Mpsema 219 MT, Tonondwe 198 MT, Beaconsfield 212 MT, Siloam 199 MT	Research
1539	Vhembe	Musina	Manenzhe Community	Cato Smuts 113 MT, Pelham 112 MT, Fallershall 74 MT, Magazand 123 MT, Olimpie 114 MT, Armstice 120 MT, Trevenna 119 MT, Ziska 112 MT, Gaandrik 162 MT, Adieu 118 MT, Laura 115 MT, Truida 76 MT, Ettie 33 MT, Suzette 32 MT, Adeleide 91 MT, Minnie Skirving 34 MT, Zisaan 31 MT, Wendy 36 MT, Feeskraal 85 MT, Folorodwe 79 MT, Hettey 93 MT, Doppie 95 MT, Charlotte 90 MT, Cross 117 MT, Smokey 163 MT, Nicholson 165 MT, Malala Drift 83 MT, Vrouwensborn 80 MT, Esnefour 29 MT, Voorwaats 28 MT, Haddon 27 MT, Aletta 26 MT, Scrutton 23 MT, Skirbeek 73 MT, Woodhall 35 MT, TerBanche Hook 25 MT,	Research

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Grootsukkel 22 MT, Hummie 36 MT, Kate's Hope 21 MT, Njelele's Drift 38 MT, Frampton 72 MT, Leeuwdraai 18 MT, Riverview 20 MT, Dawn 71 MT, Solitude 111 MT, Protea 125 MT, Beatrice 124 MT, David 160 MT, Twilight 16 MT, Reitz 39 MT, Amonda 161 MT, Malala Hoek 13 MT, Udini 19 MT, Senator 40 MT, Stoffel 69 MT, Deonberg 126 MT, Palmgrove 14 MT, Chirundu 37 MT, Bosbokpoort 70 MT, Joan 110 MT, Nonsiang 127 MT, Rynie 158 MT, Bokveld 12 MT, Lenin 68 MT, Hoogeveld 66 MT, Hope 109 MT, Werkplaas 120 MT, Martin 157 MT, Middelbult 41 MT, Steenbokrandies 11 MT, Trosky 67 MT, Boschrand 10 MT, Skullpoint 132 MT, Randjesfontein 43 MT, Ostend 63 MT, Kopjesfontein 64 MT, Hayoma 130 MT, Septimus 156 MT, Vryheid 8 MT, Magdala 9 MT, Oorsprong 62 MT, Boulogne 61 MT, Kromdraai 106 MT, Alicedale 138 MT, Terblanche 155 MT, Dover 44 MT, Koedoesfontein 104 MT, Veenen 48 MT, Heuningfontein 59 MT, Hertzog 103 MT, Tielman 143 MT, Tielman 143 MT, Bush 57 MT, Shangani 58 MT, Havre 60 MT, Diepie 101 MT,	

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Sterkfontein 102 MT, Niewe Jaar 144 MT, Xmas 140 MT, Hardevlakte 152 MT, Mount Stuart 153 MT, Meteor 141 MT, Lotsieus 176 MT, Bosvark 178 MT, Verbaand 53 MT, Riet 182 MT, Niklaas 148 MT, Grasplaas 98 MT, Botha 147 MT, Botha 147 MT, Graaff 149 MT, Honnet 137 MT, Dorothy 734 MT, Waterside 513 MS, Jooste 511 MS, Crowland 231 MS, Blaauwkop 514 MS, Rampulana 515 MS, Van Heerden 519 MS, Beck 568 MS, Mentz 516 MS, Kranspoort 180 MT, Smuts 569 MS	
3994	Vhembe	Thulamela	Mulenzhe Community	Molenje 204 LT	Negotiations
11493	Vhembe	Thulamela	Elim-Shirley Community	R/E, R/E of Ptn 2,3,4,6,R/Eof 7,8,9,10,11 of Welgevonden 36 LT	Research
353	Vhembe	Thulamela	Duthuni Community	Chibase 213 MT(Tea Estate)	Negotiations
2418	Vhembe	Makhado	Mahonisi Royal Family Community	R/E, Ptn 2 & 6 of Locatie van Knopneuzen 230 LT, Frank Mennie 229 LT, R/E & Ptn 1 of Molenje 204 LT, Natorp 227 LT, Seelig 206 LT, Krause 226 LT, Ireland 210 LT, Van duuren 207 LS, Jimmy Jones 205 LT, Matlicct of Murzia Fera 25 LT, R/E, Ptn 1 & 2 of Alverton 26 LT, R/E & Ptn 1 of Langverwacht 27 LT	Negotiations

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
10979	Vhembe	Thulamela	Tshififi Community	Tshififi-Unclear	Research
11255	Vhembe	Thulamela	Mphephu NN	Timbadola 12 LT, Luheni, Germiston, Tsharidan, Losbon, Seville, Cordiz	Negotiations
10174	Vhembe	Makhadol	Khorombi AM	Roodewal-Unclear	Research
11100	Vhembe	Thulamela	The Late Chief Neluvhola Tshipuliso Nelson	Tshidzini, Gaba, Muhungwini, Maunde, Tshifudi-Unclear	Research
1003 2016/ 2281/ 1141 7/232	Vhembe	Thulamela	Musingadi Community/Ndovhada/Rambuda/Makwatambani & Funyufunyu Communities	R/E of Long Edge 744 MS, R/E of Goodnestone 745 MS, R/E of Hulme 744 MS, R/E of Andover 768 MS, R/E of Peover 772 MS, R/E of Surprise 767 MS, R/E of Crewe 771 MS, R/E & Ptn 1of Budworth 777 MS, R/E of Leek 769 MS, R/E & Ptn 1 of Sarum 245 MS, R/E of Bosley 778 MS, R/E of Rushton 775 MS, R/E of Rudyyard 779 MS, R/E of Walfield 776 MS, R/E of Tweefontein 813 MS, R/E of India 229 MS, R/E of Booths 230 LS, R/E& Ptn 1 of Bristol 760 MS, R/E of Cherford 213 MS, R/E of Ptn 0 of Turffontein 236 LS, R/E of Tweefontein 236 LS, R/E of Marton 231 MS, R/E of Bristol 241 LS, R/E of Rampain 240 LS, R/E & Ptn 1 of Verzierkerf 231 LS, R/E, R/E of Ptn 1, Ptn 3, R/E of Ptn 5, Pts7,8,9,10,11,12,13,14,15,16,17,1	Negotiations

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				8,19,20,21,22,23,24,25,26,27,28,29,30,31,32,33 & 37 of Rietvly 276 LS, R/E, Ptn 1,2& 3 of Downtown 250 LS, R/E of Riverside 254 LS, R/E of Trump 252 LS, R/E of Bluegumspoor 779 MS, R/E, Ptn 1,2,4,6,7,8,10,13,15& 17 of Nooitgedacht 290 LS, R/E of Holworth 783 MS, R/E of Bosley 778 MS, R/E of Ptn 0 & Ptn 1of Happy Rest, R/E of 1169 LS, R/E of Nellies Garden 259 LS, R/E of Ptn 0,1,2 & 3 of Ashfield 246 LS	
1E+07	Vhembe	Makha do	Mphakati Community	Verzamiling Van Waters 31 LT, Naboomkop 50 LT, Ongedacht 52 LT, Schynshoogte 29 LT, Vygeboomspruit 53 LT	Research
12205	Vhembe	Makha do	Sadiki Community	R/E of Waterpan 401 LS, Ptn 1 & 2 of Vleigenpan 381 LS	Negotiations
1065	Vhembe	Makha do	Mokkiebo ME	Oatlands 251 MS	Research
7824	Vhembe	Thula mela	Lukoto NM	Erf 563,564,566, R/E of Ptn 7,8 & 27 of Thohoyandou C Ext 2	Negotiations
1043	Vhembe	Makha do	Manakane DP	William Porter 90 MS	Research
1665/11096	Vhembe	Thula mela	Ha Mutsha Tribe	Weltevreden 23 LT	Research
689	Vhembe	Thula mela	Lushaka Lwa Ha Tshirundu Community	R/E, Ptn 1 of Njelele's Drift 38 MT, Ptn 0 of Frampton 72 MT, R/E& Ptn 1 of Ostend 63 MT, Ptn 0 of	Court Referral

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Limpop View 42 MT, Ptn 0 of Terblanchehoek 25 MT, Ptn 0 of Malalahoek 13 MT, Ptn 0 of Skirbeek 13 MT, Ptn 0 of Stoffel 69 MT, Ptn 0 of Bokveld 12 MT, Doreen 108 MT, Hayoma 130 MT, Joan 110 MT, Laura 115 MT, Hetty 93 MT, Doppie 95 LT, Olympie 114 MT, Jeanette 77 MT, Adelaide 91 MT, Wendy 86 MT, Feeskraal 87 MT, Schuitdrift 179 LT, Haardevlakte 152 MT, Leeuwdraai 365 MT	
2127	Vhembe	Makha do	Serakalala Community	York 93 LS, R/E of Bouw 350 LS, Schopioen 344 LS, R/E, Ptn 1 & 2 of Rad Voreouw Walde 349 LS, Leyden 114 LS, R/E & Ptn 1 of Bottelput 353 LS, Bellevue 351 LS, Cambrais 352 LS, Commissiedraai 354 LS, Mara 38 LS, R/E & Ptn 1 of Buisdorp 37 LS, Ptn of York 108 LS, Buisplaats 51 LS, Houtrivier 50 LS, Neu Stats 113 LS, Uitval 58 LS	Court Referral
2210	Vhembe	Thula mela	Makahane/ Marithenga Tribe	Kruger National Park	Negotiations
1597	Vhembe	Musina	Mosegwa MA	Scot 465 MS	Negotiations
429	Vhembe	Makha do	Kibi Community	Radolph 17 LS, Witfontein 18 LS, Zwartklip 20 LS	Negotiations
10537	Vhembe	Thula mela	Tshikororo Community(Ndwamala Jerry)	Muledane (Chibase 213 MT)	Negotiations

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
261	Vhembe	Makha do	Mamadi ML/MA	Keith 363 MS, Middelzicht 345 MS, Brakrivier 347 MS, Dorstig 364 MS, Stofkraal 365MS	Research
1811	Vhembe	Makha do	Lethothe Ga Mohola Community	Leyden 114 LS, Rade Vroue Walda 349 Is, Bouw 350 LS, Scopioen 344 LS, Bellevue 351 LS, Bottelput 353 LS, Cambrais 352 LS, Commissiedraai 354 LS	Research
10672	Vhembe	Makha do	Madzhie Community	Potgietersrus 44 LS, Ottosdal 45 LS, Ottoshoek 46 LS	Negotiations
417	Vhembe	Makha do	Neluvhola Community	Ptn 0-5 of Wolweroode 38 LT	Negotiations
386	Vhembe	Makha do	Matsa MP	Mopani 717 ms, Drylands 718 MS, Fripp 645 MS, Serolle 204 MS	Research
10561	Vhembe	Thula mela	Mathebula Tribe	Unclear Property in the Kruger National Park	Negotiations
10065	Vhembe	Makha do	Maluleke M	Unclear Property in the Kruger National Park	Negotiations
7358	Vhembe	Makha do	Mphelo SJ	Elim Hospital and Sweet waters farm land Swedish Mission Churh land	Research
1698	Vhembe	Makha do	Borchers Community	Driefontein 33 LT	Negotiations
393	Vhembe	Makha do	Mulanndwa Community	Bloemfontein 232 MT, Greystones 222 MT	Research
1074	Vhembe	Musina	Mavhusha MD	Sans souci 241 MS, Shelldrake 239 MS, Fontainebleau 212 Ms	Research
2725/748/417	Vhembe	makha do	Wolferoode Community	R/E, Ptns 1,2,3,4,5 & 6 of Wolferoode 38 LT	Negotiations

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
9911	Vhembe	Makha do	Masia Territorial Council	R/E of Naboomkop 50 LT, Ongedacht 52 LT, Caledon Thogou 62 LT, Nieuwe vlaagte thogoli 62 LT, Margeilles 65 LT, Hoogmoed 69 LT, Ossenhoek 70 LT, Piesangfontein LT, Tswinga/Mphaphuli 278 MT, Ptn 1,2,3,4,5,6,7,13,14,15,16,17,18,19, 20,21,23,24,25 & 26 of Verza	Negotiations
1757	Vhembe	Makha do	Mashau Territorial Council	Welgevonden 36 LT, Morgenzon 09 LT, Riverland 09 MT, Malmesburg 72 LT, Piesangfontein 71 LT, Grootfontein 33 LT, De Hoop 68 LT, Styldrift 46 LT, Thornsedale 73 LT, Wolweroode 38 LT, Grootfontein 47 LT, Driefontein 33 LT, Riverplaas 87 LT, Beaufort 32 LT, Ptn 1,2,3,4,5,6,7 of De Hoop 68 LT, Ptn 1 of Malmesbury 72 LT, Ptn 1 of Thorndale 73 LT, Ptn 6,7,8 & 10 of Styldrift 46 LT, Ptn 1 of Grootfontein 47 LT, R\E, Ptn 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15, 16,17,18,19,20,21,22,23,24,25,26, 27,28,29,30,31,32 & 33 of Klipfontein 34 LT, Ptn 1,2,3,4,6,7,8,9,10 & 11 of Welgevonden 36 LT, Ptn 2,3,4 7 5 of Wolferooden 38 LT, Ptn 1,2,3,4 & 5 of Driefontein 33 LT, Ptn 5,6,7,8,9,10,11,12,13,14,15,16,17,	Gazetted

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				18,19,20,21,22,25,26,27,29 & 31 of Beaufort 32 LT, Morgenzon 9 LT.	
470	Vhembe	Makha do	Masagani Community	R/Eptn 1,R/E of Ptn 2, Ptn 4,5,R/E of Ptn 6, R/E of Ptn 7, Ptn 10,12,16,18,21,23,R/E of Ptn 24,25,26,29,30,R/E of Ptn 31,32,33,36,39,40,41,42,43,44,47, 48,49,63,64,66,67,68,69,75,82,83 of Bergvliet 288 LS	Negotiations
2383	Vhembe	Makha do	Ramalamula MJ	Roxonstone 795 MS, Morningsun 729 MS, Marius 732 MS, Zwarthoek 796 MS, Little Leigh 730 MS	Negotiations
779	Vhembe	Makha do	Shihambanyisi Community	Bushy Park 76LT De Hoop 68 LT	Negotiations
5567	Vhembe	Makha do	Erasmus D.F	Syfrgat 474 LS	Research
10903	Vhembe	Makha do	Kotzee AA	Ha Gumba	Research
3618	Vhembe	Makha do	Tiyani (Nkanyane)community	Nooitgedacht 90LT, Weltevreden 118 LT	Negotiations
1661/776	Vhembe	Makha do	Ntshuxi Community	Riversdale 75 LT	Negotiations

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
7843	Vhembe	Makha do	Adam Ahmed	105 Kruger Street Erf 215 Louistrichadt/ Erven 215, 2226	Negotiations
7831	Vhembe	Makha do	Mahomed A	Erf 215, 2226, 37 Joubert Street Loistrichardt	Research
727	Vhembe	Makha do	Olifantshoek Community	Geraldine 119 LT	Negotiations
763	Vhembe	Makha do	Mangove Community	Mariniersdrift 115 LT	Negotiations
2681	Vhembe	Makha do	Musekwa Tribe	R/E, Ptn 1 & 2 of Marius 732 MS, Fenton 733 MS, The Folly 734 MS, R/E & Ptn 2 of Masequa 714 MS, Overwinning 713 MS, Fripp 645 MS, Annex 710 MS, Grootgeluk 711 MS, Sulphur Springs 563 MS, Castle Koppies 652 MS, Windhoek 649 MS, Tanga 648 MS	Negotiations
792	Vhembe	Makha do	Cakata Community	Musekwa 194 MT, Strathaird 173 MT, Afton 171 MT, Keerwater 169 MT, Theiel 168 MT, Van graan 167 MT, Garaside 164 MT, Smokey 163 MT, Nicholson 163 MT	Negotiations
1844/ 1112 1	Vhembe	Makha do	Xihahele Community	R/E, Ptns 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,29,31 & 31 of Beaufort 32 LT	Negotiations
1755	Vhembe	Thula mela	Vhaluvhu- vha sane Land claim Committee	Fig Tree 238 MT, Ruigfontein 239 MT, Geluk 240 MT, Ptn 3,4,5,6,7,8,9,10,12,13,14,15,16,17,18,20,21, of Piesaghoek 244 MT, Msekkia 194 MT, Strathaird 173 MT, Afton 171 MT, Keerwerder 169 MT, Thiel 168 MT, Van Graan 167	Research

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				MT, Garside 164 MT, Nicholson 165 MT, Smokey 163 MT.	
1607	Vhembe	Musina	Nephembani MW	Thiel 168 MT, Van Graan 167 MT, Garside 164 MT, Keervwerder 169 MT, Afton 171 MT, Smokey 163 MT.	Research
2128	Vhembe	Makha do	Shavhani TN	Mpsema 219 MT, Chewa 52 LS	Negotiations
369	Vhembe	Makha do	Mabasa T	Cadiz 248 MT, Libson 12LT, Klein Australia 13 LT, Seville 250 MT	Negotiations
5340	Vhembe	Makha do	Vhamueda Community	Fig 238 MT, Ruigfontein 239 mt, Geluk 240 MT, Ptn 3,4,5,6,7,8,9,10,11,12,13,14,15,16, 17,18,120,21 of Piesanghoek 244, Suzette 32 MT ext 1382. 11557 Hettie 33 MT, Wendy 86 MT, Minnie skirving 34 MT	Research
347	Vhembe	Makha do	Nelitshindu T.P.M	Cross 117 MT	Research
781	Vhembe	Makha do	Shitaci Community	Malmesburg 72 Land 243, 7890,	Negotiations
773	Vhembe	Makha do	Bungeni Community	Driefontein 77 LT	Negotiations
11059	Vhembe	Makha do	Ntsuni Tribe	Golden, Snyman, Jan, Andre Fourie Farms	Negotiations
733	Vhembe	Makha do	Mahlaluvhani Community	Welgevonden 36 LT	court referral
1858	Vhembe	Makha do	Nwa-Matatane Community	Magor 63 LT, Wagendrift 64 LT	Negotiations
1558	Vhembe	Makha do	Kwalitho Community	Magoro 63 LT, Wagendrif 64 LT	Research

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
7836	Vhembe	Makha do	Zondo CM	Stand No 58 Louis Trichardt	Research
1856	Vhembe	Makha do	Bokisi Community	Maschappe 82 LT, Zeekoegaat 79 LT, Groenvlei 89 LT, Middlefontein 78 LT, Avondale 88 LT, Riverplaats 75 LT, Rossbach 83 LT, Bushy Park 76 LT	Negotiations
351	Vhembe	Makha do	Vhutshavhelo Community	Entabeni 251 MT	Negotiations
10992	Vhembe	Makha do	Magoro Community	Groot fontein, Samaria Hill, Bungeni	Negotiations
1E+08	Vhembe	Makha do	Mphakathi Community	R\E, Ptn 1,2,3,4,5, R\E of Ptn 6,R\E of Ptn 7, 13,17,R\E of Ptn 18, R\E of Ptn 20, R\E of Ptn 21,23,24,25 & 26 of Versamelling Van water 31 LT, R\E of Naboomkop 50LT,Ongedacht 52 LT, Schyynshoogte 29 LT,R\E of Waterboom 30 LT	Research
748	Vhembe	Makad o	Mamukeyani Community	Matlicatt of Muzia Fere 25 LT	Negotiations
7833	Vhembe	Makha do	Ramabulana Matodzi	ERF 4264433 Louistrichadt	Research
5571	Vhembe	Makha do	Visser MPS	Kleinfontein 521 LS, PTN2	Research
10290	Vhembe	Makha do	Andendorf Johannes Mathew	Mungenoegen 166 LT, Farm Mungenoengen 436 LS, 541 MS	Research
11137	Vhembe	Makha do	Ramphabana Tribe	Tshibielwe 269 MT, Ptn 0 7 1 of Ostend 63 MT	Negotiations
368/5561	Vhembe	Makha do	Tshikhudo Ramavhoya Community	Vondeling 285 LS,	Negotiations

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
6253	Vhembe	Makha do	Morale LP	Brombreek 272 MS	Research
8930/7834	Vhembe	Makha do	Green Gussy Agnes	ERF No. 728 Louis Trichardt	Negotiations
1736	Vhembe	Makha do	Mosesi Mabilia Lazarus	Kalkven 299 LS	Research
7838	Vhembe	Makha do	Kharbai AMC	24 Trichardt Street Louis Trichardt	Research
1567	Vhembe	Makha do	Mbulu Community	Entabeni 251 MT	Negotiations
1675	Vhembe	Makha do	Thalana Community	Buisdorp 37 LS	Research
1677	Vhembe	Makha do	Mashohla Solomon Kgarijana	Albert Farm 686 MS	Research
1866	Vhembe	Makha do	Sikhunyani Community	Grootfontein 47 LT	Negotiations
12189	Vhembe	Makha do	Leswane Johannes Rooi	Seringkraal 680 MS	Research
10889	Vhembe	Makha do	Lisoga Headman	Schyffontein 798 MS	Research
424	Vhembe	Makha do	Ba-leha Tribe	Diepdrift 299 MS , Oatlands 251 MS, Purekrantz 250 MS, Alldays 299 MS	Research
7832	Vhembe	Makha do	Hassim HH	ERF 184, Louistrichadt	Research
7820	Vhembe	Makha do	Maumela TA	R/E of Ptn 31 of Erf 1380 Miluwani (Thohoyandou Ext C)	Negotiations
7840	Vhembe	Makha do	Carrim A	100 Kruger Street Louistrichadt ERF 210	Negotiations
10326	Vhembe	Makha do	Mashavela Community	Ha Mashavela	Research

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
1741	Vhembe	Makha do	Matlabeka Family	Zoutpan 459 MS	Research
1071	Vhembe	Makha do	Meside Thalifi Petrus	Vriendchasdal 323 MS, Hiuwe 54hembe 326 MS, Gordon 310 MS, Ettenmouth 327 MS,	Research
3626	Vhembe	Makha do	Mpofu Community	Spelonkwater 383 LS, Langgedacht 414 LS, Driekoppies 380 LS, Duikershoek 389 LS, Vliesenpan 391 LS, Llegenpan 391 LS, Spelonkwater 383 LS, Schaapkraal 387 LS, Bankop 319 LS, Marilashoek 388 LS, Lastpost 386 LS, Boschluiskloof 412 LS, Baviaanskloof 384 ls,	Research
5564	Vhembe	Makha do	Dithakoni (Ga-Maroba) Community	Brand hoek 419 LS, Buitfontein 422 LS, Vluantkraal 420 LS, Lurkaspoort 421 LS, Groenepunt 423 LS, Bellevue 424 LS, Klipput 425 LS, Doornveld 426 LS, Kaaldraai 427 LS, Makoppa 466 LS	court referral
10967	Vhembe	Makha do	Muengedzi Community	Pluts 296 LS, Grutz 308 LS, Sliedrecht 303 LS	Negotiations
2588	Vhembe	Makha do	Davhana Royal Council	R\E & Ptn 1 of Grootfontein 47 LT, Driefontein 33 LT, R\E, R\E of Ptn 3,5,6,8,10,14,16,17,21 & 22, Ptn 2,7,9,11,12,13,18,19,20,25,26,27,29,30,31 & 33 of Beufort 32 LT, R\E, R\E of Ptn 2,4,5,6,7,8,9,10,11,12,13,14,15,16, 17,18,19 & 20, Ptn 1,22,22,23,24,25,26,29,30,31,32,&	Negotiations

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				33 of Klipfontein 34 LT, R\E of Ptn 1, Ptn 2,3,4 & 5 of Wolferoode 38 LT, R\E of Ptn 1 & 6, Ptn 7,8 &10 of Styldrift 46 LT, R\E ,R\E of Ptn 2, Ptn 1,3,4,5,6 & 7 of De Hoop 68 LT, R\E & Ptn 1 of Thornedale 73 LT,R\E, Ptn 1,2,3,4,6,7,8,9,10 & 11 of Welgevonden 36 LT, Driefontein 77 LT,Grootfontein 78 LT, Zeekoegat 79 LT, Maschappe 82 LT, Watervaal 45 LT, Ballymore 42 LT, Klipfontein 34 LT, Morganzon 9 LT, Goedehoop 8 LT, Beja 39 LT, Middlefontein 78 LT, Uitspanning 40 LT, R\E, Ptn 4,5,7,13,14,15,16,20,22,23 & 25 of Doornspruit 41 LT	
1927	Vhembe	Makha do	Kharivhe Community	Goedverwacht 224 LS, Uitkyk 218 LS, Buffelspoort 222 LS, Kranskop 220 LS, Spitskop 217 LS,Kalkoven 299 LS, Koedoesvlei 47 LS	Negotiations
397	Vhembe	Makha do	Vhambedzi vha Khambele Tribe	Ross 265 MT	Settled/Dismis sed
11713	Vhembe	Makha do	Mmbooi Community	Morgenzon 90 LT, Gioedie hoop 80 LT, Welgevonden 40 LT, Klipfontein 340 LT, Welgevonden 340 LT, Maschappes 82 LT	Negotiations
419	Vhembe	Makha do	Eloff WSM	Studholme 229 MT	Research
11052	Vhembe	Mutale	Nkotswi Community	Land Inside Kruger National Park	Negotiations
10670	Vhembe		Vhalea Tribe		Research

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
		Musina		Antonville 7 MT, Singelele 6 MT, Pangbonne 52 MT, Toyntonton 45 MT, Prizenhagen 47 MT, Stockford 46 MT, Vogelzang 3 MT, , Uitenpas 2 MT, Maryland 1 MT	
2211	Vhembe	Musina	Netshidzivhani & His Community	Dawn 71 MT, Bosbokpoort 70 MT, Stoffel 69 MT, Hoogeveld 66 MT, Lenin 68 MT, Trotsky 67 MT, Ostend 63 Mt, Oorsprong 62 MT, Boulogne 61 MT, Heuningfontein 59 MT, Shangani 58 MT, Bush 57 MT, Veenen 48 MT, Dover 44 MT, Randjesfontein 43 MT, Middlebult 41 MT, Senator 40 MT, Reitz 39 Mt, Njelele's Drift 38 MT, Humie 36 MT, Frampton 72 MT, Skirbeek 73 MT, Woodhall 35 MT, Terblanche H 25 MT, Aletta 26 MT, Scrutton 23 MT, Grootsukkel 22 MT, Kate's Hope 21 MT, Riverview 20 MT, Udini 19 MT, Leeuwdraai 18 MT, Twilight 16 MT, Palm Grove 14 MT, Malalahoek 13 MT, Bokveld 12 MT, Steenbokrand 11 MT, Boschrand 10 MT, Magdala 9 MT, Vryheid 8 MT.	court referral
399	Vhembe	Musina	Nemamilwe Community	Ptn 0 & 1 of Scott 567 MS, R/E & Ptn 1 of Bennie 571 MT, Naus 178 MS, Alicedale 158 MS, The Duel 186 MS, Nakab 184 MS, Nairobi 181 MS, Lotseus 176 MS, Mector 191 MS, Hardevlakte 152 MS,	Negotiations

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Terblanche 155 MS, R/E Schuinsdrift 179 MT, R/E & Ptn 2 of Mont Stuart 153 MS	
1674	Vhembe	Musina	Mphephu Tribal Council	Terblanche Hoek 25 MT, Malala Drift 83 MT, Alicedale 138 MT, Meteor 141 MT, Lotsieus 176 MT, Mont Stuart 153 MT, Terblanche 155 MT, Septimus 156 MT, Martin 157 MT, Rynia 158 MT, Amonda 161 MT, David 160 MT, Skullpoint 132 MT, Deongberg 126 MT, Hayoma 130 MT, Werkplaas 129 MT, Beatrice 124 MT, Nonsiang 127 MT, Protea 125 MT, Hope 109 MT, Joan 110 MT, Solitude 111 MT, Dawn 71 MT, Frampton 72 MT, Skirbeek 73 MT, Njelele's Drift 38 MT, Humie 36 MT, Woodhall 35 MT, Aletta 26 MT, Voorwaats 28 MT, Huddon 27 MT, Esmefour 29 MT, Vrouwensbrook 80 MT, Popallin 87 MT, Magazand 123 MT, Neltox 92 MT, Adelaide 91 MT, Wendy 86 MT, Suzette 32 MT, Zisaan 31 MT, Ettie 33 MT, Adieu 118 MT, Laura 115 MT, Truida 76 MT, Armitice 120 MT, Olympie 114 MT, Fillerhall 74 MT, Carto Smuts 113 MT, Pelham 112 MT, Minnie Skirving 34 MT	Research
5343	Vhembe	Musina	Richards JJ	Fontainebleau 573 MS	Research

Table 16.: Vhembe Outstanding Claims

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

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
			(Shonisa Panlos Mandunana)		
1862	Vhembe	Thulamela	Kgomo SM	Oatlands 251 MS, Fraaiholt 148 LS, Jongdraai 131 MS, Schalkberg 138 LS, R/E, Ptn 1,2,3 & 4 of Jackhalsdraai 102 LS, Munt 137 MS	Research
2210	Vhembe	Makhado	Givha NA	Waterfall 224 MT, Geluk 240 MT, Vergenoeg 228 MT, Sandfontein 232 MT, Vreemdeling 236 MT, Welgevonden 235 MT, Sterkwater 233 MT, Cliffside 225 MT, Studholme 229 MT, Fife 790 MS, Matray 282 MT, Magalarest 279 MS, Schyffontein 798 MS, Minastone 804 MS, Middelfontein 803 MS, Sunnyside 807 MS, Vlakfontein 806 MS, Fleurfontein 811 MS, Punchbowl 799 MS, Clydesdale 800 MS, Mooiplaats 728 MS, Franzhoek 726 MS, Devils' Gully 720 MS, Paradise 724 MS	Research
508	Vhembe	Makhado	Meela Family	R/E, Ptns 1,2,3 & 4 of Joppa 473 LS	Research
10978	Vhembe	Makhado	Chief Neduvhuleza TS	Unclear Property	Research
10598	Vhembe	Musina	Ndou MS	Hope Farm 109 MT, Cato Smuts 13 MT, Olympic 14 MT, Palham 12 MT, Fallers Hall 74, Lawra 115 MT, Truida 76 MT, Frompton 583 Mt, Maremani 624 MT, Dawn 71 MT	Research

Table 16.: Vhembe Outstanding Claims

KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
9167	Vhembe	Musina	Machothli PM	Waterfontein	Research
1044	Vhembe	Musina	Semata MJ	Kilsyth 42 MS, Lucca 54 MS	Research
12181	Vhembe	Musina	Maake M.M	Louwskraal	Research
1664	Vhembe	Makha do	Lwamondo Community	Entabeni 251 MT	Negotiations
420/2 479/2 480	Vhembe	Makha do	Wayeni Community	Bellievue 74 LT	Negotiations
1758	Vhembe	Makha do	Muhohodi Community	Elendsfontein 284 LS	Negotiations
2207	Vhembe	Musina	Mamuhohi community	Meteor 141 MT	Negotiations
9995	Vhembe	Makha do	Netshilumela B	Vitflagg Farm	Research
10265	Vhembe	Thulam ela	Maswanganyi CJ	Mulenze 204 LT	Negotiations
9992 & Others	Vhembe	Mutale	Rambuda 's Location	Rambuda s location 196 MT	Research
378	Vhembe	Makha do	Matshabawe Community	Piesanghoek 244 MT	Research
11047	Vhembe	Makha do	Dombo Community	Seville 250 MT	Research
379	Vhembe	Makha do	Mandiwana TJ	Rietbok 226 MT	Research
7827	Vhembe	Makha do	Makwakwa Family	Tabaan 55 LT	Research
10550	Vhembe	Greater Giyani	Madzimanombe	Ha Homi	Research

Source: Land Claim Commission, 2012

Settled Claims in Vhembe District

RESTORATION

NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
1	5558	Getrudsburg	28/11/2001	Makhado	R 2,110,000.00	0.00	R 2,110,000.00
2	5569	Ximangi	26/02/2002	makhado	State Land	0.00	
3	1860	Mundzedzi	26/02/2002	makhado	State Land	0.00	
4	5871	Kranspoort	28/02/2002	Makhado	R 1,000,000.00	0.00	R 1,000,000.00
5	481	Mavungeni	04/03/2002	Makhado	State Land	0.00	R 0.00
6	1619	Manavhela	10/04/2002	Makhado	R 7,137,436.20	0.00	R 8,937,436.20
7	3720	Dzwerani	16/09/2002	Thulamela	R 4,728,800.00	0.00	R 4,728,800.00
8	3752	Mtititi Community	09/03/2004	Thulamela	R 2,250,000.00	0.00	R 2,250,000.00
9	793	Mphelo Family	09/03/2004	Makhado	State Land	0.00	R 0.00
10	5576	Makuleke Community	23/04/2004	Thulamela	State Land	0.00	R 4,035,960.00

Settled Claims in Vhembe District

RESTORATION

NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
11	9733	Gumbu Mutele (Madimbo Corridor)	01/07/2004	Mutale	State Land	0.00	R 0.00
12	1946	Moddervlei Community	10/11/2004	Makhado	State Land	0.00	R 3,317,580.00
13	1852	Levubu- Masakona Community	7/7/2005	Makhado	R 47,839,000.00	0.00	R 48,496,120.00
14	5537	Levubu-Ratombo Community	7/7/2005	Makhado	R 35,073,000.00	0.00	R 35,534,760.00
15	111525	Levubu-Ravele Community	7/7/2005	Makhado	R 29,968,000.00	0.00	R 31,406,560.00
16	1662	Levubu-Shigalo Community	7/7/2005	Makhado	R 35,596,840.00	0	R 36,129,640.00
17	5537	Levubu-Tshakuma Community	7/7/2005	Makhado	R 41,923,000.00	0.00	R 42,562,360.00
18		Levubu-Tshitwani Land Claim	7/7/2005	Makhado	R 26,039,050.00	0.00	R 26,598,490.00
19	1662	Levubu-Tshivhazwaulu Comm.	7/7/2005	Makhado	R 3,042,500.00	0.00	R 3,730,700.00

Settled Claims in Vhembe District

RESTORATION

NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
20	5537	Levubu- Tshauma Community (Phase 2)	11/13/2006	Makhado	R 4,407,000.00	0.00	R 4,407,000.00
21	5537	Levubu- Tshitwani Community (Phase 2)	11/13/2006	Makhado	R 2,590,000.00	0.00	R 2,590,000.00
22	5537	Levubu : Tshakhuma Comm. (Phase 3)	1/31/2007	Makhado	R 2,144,000.00	0.00	R 2,144,000.00
23	16621/5537	Levubu : Ravele Comm. (Phase 3)	1/31/2007	Makhado	R 11,092,000.00	0.00	R 11,092,000.00
24	16621/5537	Levubu : Ratombo Comm. (Phase 3)	1/31/2007	Makhado	R 972,000.00	0.00	R 972,000.00
25	16621/5537	Levubu : Tshitwani Comm. (Phase 3)	1/31/2007	Makhado	R 485,000.00	0.00	R 485,000.00
26	16621/5537	Levubu- Ratombo Community (Phase 4)	4/26/2007	Makhado	4,172,000,00	0.00	4,172.000.00
27	16621/5537	Levubu- Tshakuma Community (Phase 4)	4/26/2007	Makhado	12.255.000.00	0.00	12.255.000.00
28	16621/5537	Levubu: Shigalo Community (Phase 5)	23/05/2008	Makhado	R 1,820,000.00	0.00	R 2,275,000.00
29	16621/5537	Levubu:Ratombo Community (Phase 5)	23/05/2008	Makhado	R 3,309,000.00	0.00	R 4,136,250.00

Settled Claims in Vhembe District

RESTORATION

NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
30	11148	Mamphondo Mushasha Begwa (Phase 1)	01/12/2005	Makhado	R 10,827,000.00	0.00	R 11,408,640.00
31	11148	Mamphondo Mushasha Begwa (Phase 2)	01/12/2005	Makhado	R 683,000.00	0.00	R 683,000.00
32	3626	Khwali Community	03/04/2006	Makhado	State Land	0.00	R 146,520.00
33	780	Rossbach Community	14/08/2006	Makhado	State Land	0.00	R 444,000.00
34	1759	Rambuda Territorial Council	21/08/2006	Musina	State Land	0	R 563,880.00
35	10539	Nthlaveni-Tengwe Land Claim (Alternative Remedy)	30/09/2006	Thulamela	State Land	0.00	R 24,223,704.61
36	1887	Muananzhele Community (Phase 1)	20/10/2006/	Makhado	R 7,184,000.00	0.00	R 7,681,280.00
37			25/06/2007				
38	1887	Muananzhele Community (Phase 2)	25/06/2007	Makhado	R 1,150,000.00	0.00	R 1,150,000.00
39		Muananzhele Community (Phase 3)	09/11/2007	Makhado	R 2,133,000.00	0.00	R 4,749,750.00

Settled Claims in Vhembe District

RESTORATION

NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
40		Muananzhele Community (Phase 4)	07/04/2009	Makhado	R 6,889,000.00	0.00	R 8,611,250.00
41	513	Tshathogwe Community	10/11/2006	Makhado	R 9,718,800.00	0.00	R 10,149,480.00
42	693	Moeketse Ga Chatleka Community (Phase 1)	01/12/2006	Makhado	R 4,250,000.00	0.00	R 4,516,400.00
44	693	Moeketse Ga Chatleka Community (S42E)(Phase 2)	14/07/2008	Makhado	R 14,129,321.45	0.00	R 14,129,321.45
45	693	Moeketsi Ga Chatleka Community (Phase 3)	28/10/2008	Makhado	R 1,266,415.00	0.00	R 5,115,349.01
46	693	Moeketsi Ga Chatleka Community (Phase 4)	27/01/2009	Makhado	R 1,919,374.00	0.00	R 2,399,217.50
47	2340	Songozwi Community(Phase 1)	23/03/2007	Makhado	R 1,275,000.00	0.00	R 2,220,720.00
48	10094	Ntjakatlene Community	31/05/2007	Makhado	R 9,496,498.00	0.00	R 9,869,458.00
49	2722	Muhovha- Matidza	27/07/2007	Makhado	R 1,802,000.00	0.00	R 1,802,000.00

Settled Claims in Vhembe District

RESTORATION

NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
50	2722	Muhovha- Tshifhefhe	27/07/2007	Makhado	R 2,870,000.00	0.00	R 2,870,000.00
51	2722	Muhovha- Marandela	27/07/2007	Makhado	R 2,785,000.00	0.00	R 2,785,000.00
52	2722	Muhovha- Mulelu	27/07/2007	Makhado	R 4,310,000.00	0.00	R 4,310,000.00
53	2722	Muhovha-Mudimeli	27/07/2007	Makhado	R 2,282,000.00	0.00	R 2,282,000.00
54	2722	Muhovha Community Cluster (Phase 2)	17/11/2010	Makhado	R 4,896,873.00	0.00	R 4,896,873.00
55	1758	Muhohodi(Matshaba) Community Phase 1	05/03/2008	Makhado	R 8,379,000.00	0.00	R 10,473,750.00
56	1758	Muhohodi(Maemu)Community Phase 1	05/03/2008	Makhado	R 1,600,000.00	0.00	R 2,000,000.00
57	1758	Muhohodi(Sundani Mujujwa)Community	05/03/2008	Makhado	R 2,000,000.00	0.00	R 2,500,000.00
58	1758	Muhohodi(Sithumule & Makwatambane) Community Phase 1	05/03/2008	Makhado	R 1,800,000.00	0.00	R 1,800,000.00

Settled Claims in Vhembe District

RESTORATION

NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
59	10672	Mulambwane Community (Phase 2)	03/03/2009	Makhado	R 1,999,262.00	0.00	R 2,499,077.50
60	10672	Mulambwane Community (Phase 2) Addendum	06/12/2011	Makhado	R 698,738.00	0.00	R 698,738.00
61	2207	Mamuhohi Community Phase 1	23/04/2008	Makhado	R 13,576,739.00	0.00	R 16,970,923.75
62	4304	Nthabalala Royal Council Phase 1	25/06/2008	Makhado	R 5,406,000.00	0.00	R 6,757,500.00
63	63	Mapakoni Community	18/08/2008	Musina	R 0.00	0.00	R 2,854,210.00
64	1700	Matshisevhe Community	09/10/2008	Makhado	R 2,448,000.00	0.00	R 3,765,665.00
65	694	Machete Community Phase1	27/01/2009	Musina	R 59,900,000.00	0.00	R 74,875,000.00
66	1752	Mandiwana Community	27/01/2009	Musina	State Land	0.00	R 3,760,020.90
67	1908	Lishivha Community (Phase 1)	27/01/2009	Musina	R 8,409,757.00	0.00	R 10,512,196.25

Settled Claims in Vhembe District

RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
68	1908	Lishivha Community (Phase 2)	06/04/2009	Musina	R 10,786,520.00	0.00	R 13,483,150.00
69	1819	Tshivhula Community Phase 1	27/01/2009	Musina	R 8,949,637.00	0.00	R 14,458,166.25
70	1819	Tshivhula Community Phase 2	02/06/2009	Musina	R 40,957,902.00	0.00	R 51,197,377.50
71	1819	Tshivhula Community Phase 2 (Addendum)	06/12/2011	Musina	R 7,042,098.00	0.00	R 7,042,098.00
72	690	Mokororwane Community Phase 1	27/01/2009	Makhado	R 17,874,028.00	0.00	R 23,147,125.00
73	690	Mokororwane Community Phase 2	23/06/2009	Makhado	R 3,335,000.00	0.00	R 3,335,000.00
74	1927	Kharivhe Community Phase 1	29/07/2009	Makhado	R 7,700,000.00	0.00	R 10,185,575.00
75	1927	Kharivhe Community (Phase 1) Addendum	07/12/2011	Makhado	R 1,100,000.00	0.00	R 1,100,000.00
						TOTAL	R 669,363,072.92

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

Source: Land Claim Commission, 2012

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

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

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

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

Challenges on Land claims

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

6.6. Spatial Planning Policies

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

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

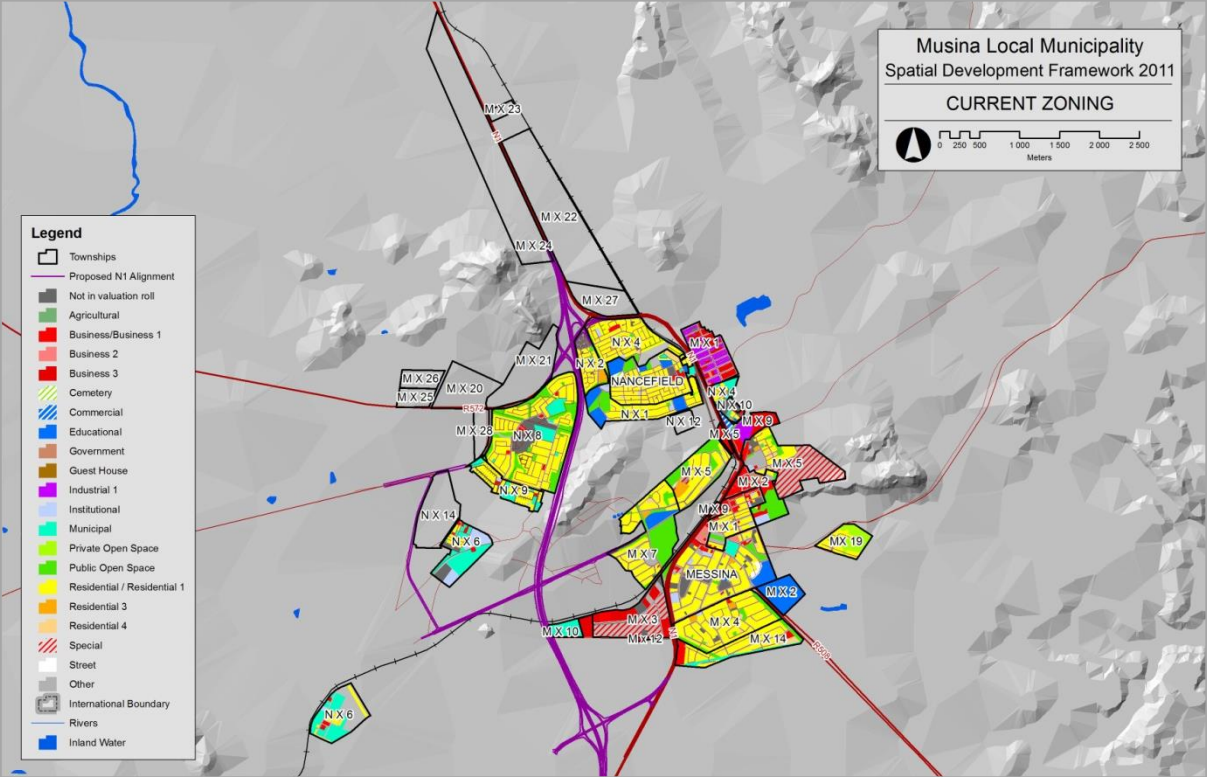
Two industrial nodes are found in Musina i.e. Musina Ext 1; Musina Ext 3 and Musina Ext 27 Township; industrial node 1 is located to the South of Musina, adjacent and to the West of the National road. The industrial area has rail facilities and caters mainly for heavy and noxious industries.

6.7. Future Development Plans

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

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

Map 4 CURRENT ZONING



Sufficient erven for heavy industries are still available for the medium and long term. Industrial node 2 is located to the North of Musina adjacent to the East and North of the National road. This industrial area caters only for light and service industries. Sufficient erven for light and service industries are still available for the medium and long term.

Mining and quarrying is currently a declining sector within the Municipality of Musina. As a result there is two active mine, namely Venetia and Vele mine. However there is a plethora of closed and derelict mines throughout the municipality which in some cases constitute an environmental problem.

The only nodal point within the municipality is the town of Musina. This node is a growth point within the municipality, which is continuing to grow despite indications of out migration. Musina and Nancefield are located directly adjacent to each other and form an urban unit that is different from the most “Apartheid” towns where the former “black” residential areas were located a few kilometers away from the “white” residential areas and business center (e.g. Polokwane/Seshego).

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

The main reasons for this problem are the following:

- The location of a “Koppie” in the centre of Musina that forces development to the West.
- The location of the Northern and Southern sewerage works limits any residential developments towards the East of Musina.
- The location of Musina Nature reserve and the SANDF to the South of Musina.
- The proclaimed townships of Harper (Nancefield Ext 6) and Campbell Nancefield Ext 7. Were former mine compounds of the Messina copper mine are not integrated in the urban area of Musina due to their location approximately 1 km and 4 km to the West of Musina.

On planning equipment and imagery data the GIS unit within the municipality is not yet established but however the municipality depends on Municipal demarcation Board information and use of other private service providers.

The spatial development comparative advantage for the municipality is that it contains a number of nature reserves, conservancies and game farms, which is comparative advantage over other municipalities. The Golden horse shoe initiative a conceptual spatial framework that aims to provide a receptacle for a diverse portfolio of tourism and related activities is a major opportunity in the area. The area extends from the Western, Northern and Eastern borders of the Limpopo Province.

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

The rural settlements tend to be a clustered nature and sparsely distributed outside of the Eastern portion, within the municipality. The bulk of land in the municipality is being used for agricultural purposes ranging from cattle farming, arable farming and game farming, the urban settlements only constitute up to 0.08% of land cover.

In alignment with the NSDP the bulk infrastructure investment is to be focused/vhembe in Musina as the growth point, while in rural settlement clusters and service centres infrastructure should be focused on the provision of basic services.

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

Table 17: SWOT analysis

<p>Strength</p> <ul style="list-style-type: none"> ➤ Availability of land ➤ Developed policies and procedures 	<p>Weaknesses</p> <ul style="list-style-type: none"> ➤ Mushrooming of backyard rooms ➤ Electronic Records Management ➤ Non-transfer of R293 townships, these townships are still largely controlled by the province. ➤ Continuous informal land development mushrooming in areas with potential in terms economic benefit ➤ The demarcation of sites by traditional authorities creates service backlogs. ➤ Communal land has a significant impact on development. Ownership is restricted and controlled outside the normal land ownership arrangements. ➤ Poor Land development including Municipal Growth point and Local Service Centers due to unavailability of developable land ➤
<p>Opportunities</p> <ul style="list-style-type: none"> ➤ Solar energy ➤ Geographical location-SADC region ➤ Infrastructure development ➤ Special Economic Zone 	<p>Threats</p> <ul style="list-style-type: none"> ➤ Influx of undocumented foreign nationals ➤ Lack of land for development-LDP projects

Source: Musina Local Municipality

Section 7: Status Quo Assessment

7.1: Service Delivery and Infrastructure Development Priority Area Analysis

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

Intended outcome: Sustainable delivery of improved services to all households

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

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

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

7.2 Water and Sanitation Services Analysis

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

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

7.3.1 Water Resource Development and Demand Management

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

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

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

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

SOURCE: Community Survey 2016

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

7.3.2 Water sources in the district

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

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

TABLE: 19 Purification plant & Boreholes

Purification Plant	CAPACITY IN M3/DAY	
	Design	Actual
Vondo water works	52 000	51 729
Dzindi package	5 180	2 008
Belemu package	7 000	1 957
Phiphidi water works	2 000	1 348
Dzingahe package plant	242	183
Mudaswali package	596	55
Mutale water works	13 500	10 000
Malamulele water works	21 600	16 000
Xikundu water works	20 000	10 000
Mhinga package plant	3 500	3 105
Mtititi water works	760	Under repair
Mutshedzi water works	8 640	14 400
Tshifhire/Murunwa package plant	2 074	1 987
Tshedza package plant	1 469	2 550

Nzhelele weir	5 184	3 456				
Damani water works	4 000	2 122				
Musekwa sandwell	288	288				
Tshakhuma Damview package plant	3 000	1 500				
Tshakhuma Regional water works	4 000	3 400				
Albasini water works	10 368	9 700				
Musina sandpoint	No figures available					
Total: 21	165 401	135 788				
BOREHOLES: 1280	Electricity	410	Dried Boreholes	101	Reservoirs (concrete)	448
	Diesel Driven	216	Collapsed	63		
	Hand pumps	654	Operating	887	Steel tanks	35

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

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

Water supply

- 8117 households in the urban area of Musina have metered yard connections.
- 4692 households in Madimbo, Malale; Domboni have standpipes of RDP standard, Tanda and Tshikhudini are on RDP standards.
- At present all households have access to water.
- 2634 households in urban arrears receive free basic water
- 4692 households in the villages of Madimbo , Domboni, Malale, Tshikhudini and Tanda receive free basic water
- W.S.D.P has been approved by council

7.3.3 Water conservation and demand management

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

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

7.3.4 Cost Recovery









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

7.3.5 Water quality

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

Source: Community Survey 2016

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

Water Services Authority		Vhembe District Municipality			
Water Services Provider(s)		Vhembe DM			
2014 Municipal Blue Drop Score	74.85%				
2012 Municipal Blue Drop Score	74.85%				
2011 Municipal Blue Drop Score	46.20%				
Performance Area	Elim 	Kutama 	Makhado 	Malamulele 	
Water Services Provider(s)	Vhembe DM	Vhembe DM	Vhembe DM	Vhembe DM	
Water Safety Planning (35%)	5.08	3.68	5.78	6.83	
Treatment Process Management (8%)	0.00	0.00	5.56	5.56	
DMQI Compliance (30%)	14.25	16.50	8.40	15.00	
Management Accountability (1%)	3.35	1.25	3.35	4.85	
Asset Management (14%)	1.68	1.26	1.47	3.71	
Use Efficiency, Loss Management (3%)	0.00	0.00	0.00	0.00	
Bonus Scores	4.50	0.00	4.50	5.25	
Penalties	0.73	0.68	0.00	0.00	
2014 BLUE DROP Score	28.12%	22.00%	29.06%	41.20%	
2012 Blue Drop Score	53.79%	46.40%	70.59%	78.39%	
2011 Blue Drop Score	29.73%	21.03%	44.66%	36.93%	
System Design Capacity (ML/d)	N/A	N/A	10.4	44.6	
Operational Capacity (% to Design)	N/A	N/A	77%	72%	
Average daily Consumption l/p/d	N/A	N/A	160	128	
Microbiological Compliance (%)	98.2%	99.9%	99.9%	99.4%	
Chemical Compliance (%)	98.4%	91.4%	81.0%	87.7%	
Blue Drop Risk Rating (2012)	88.6%	87.5%	88.6%	63.8%	
Blue Drop Risk Rating (2013)	67.1%	69.5%	78.7%	58.9%	
Blue Drop Risk Rating (2014)	76.3%	74.8%	61.8%	43.2%	
Performance Area	Musekwa 	Musina 	Mutale 	Mutshedzi 	
Water Services Provider(s)	Vhembe DM	Vhembe DM	Vhembe DM	Vhembe DM	
Water Safety Planning (35%)	5.60	21.70	6.83	6.83	
Treatment Process Management (8%)	5.56	4.36	5.96	5.96	
DMQI Compliance (30%)	0.00	23.25	7.50	14.25	
Management Accountability (1%)	4.85	3.50	3.35	4.85	
Asset Management (14%)	1.68	3.22	1.79	3.05	
Use Efficiency, Loss Management (3%)	0.00	0.00	0.00	0.00	
Bonus Scores	3.00	3.30	7.50	7.50	
Penalties	0.00	0.00	0.00	0.00	
2014 BLUE DROP Score	20.69%	59.33%	32.92%	42.43%	
2012 Blue Drop Score	58.37%	76.95%	77.17%	72.26%	
2011 Blue Drop Score	10.18%	32.00%	50.10%	46.00%	
System Design Capacity (ML/d)	2.2	26.0	13.0	15.0	
Operational Capacity (% to Design)	9%	58%	N/A	87%	
Average daily Consumption l/p/d	27	250	163	134	
Microbiological Compliance (%)	93.8%	99.9%	99.9%	98.6%	
Chemical Compliance (%)	90.6%	99.5%	91.7%	96.1%	
Blue Drop Risk Rating (2012)	64.9%	53.8%	72.7%	88.5%	
Blue Drop Risk Rating (2013)	56.6%	36.3%	32.6%	71.8%	
Blue Drop Risk Rating (2014)	62.0%	47.0%	42.9%	35.7%	

(continued)

Performance Area	Nzhelele 	Thohoyandou 	Tshedza 	Tshifhire
Water Services Provider(s)	Vhembe DM	Vhembe DM	Vhembe DM	Vhembe DM
Water Safety Planning (30%)	3.68	5.78	6.83	5.78
Treatment Process Management (8%)	0.00	3.88	5.96	3.16
DWQ Compliance (30%)	14.25	21.75	15.00	7.50
Management Accountability (10%)	1.85	4.85	3.35	3.35
Asset Management (14%)	1.26	2.10	2.10	3.26
Use Efficiency, Loss Management (3%)	0.00	0.00	0.00	0.00
Bonus Scores	1.50	5.25	4.50	3.75
Penalties	0.63	0.00	0.00	0.00
2014 BLUE DROP Score	21.90%	43.61%	37.74%	26.79%
<i>2012 Blue Drop Score</i>	<i>44.08%</i>	<i>71.21%</i>	<i>67.97%</i>	<i>71.77%</i>
<i>2011 Blue Drop Score</i>	<i>12.18%</i>	<i>51.65%</i>	<i>39.20%</i>	<i>43.65%</i>
<i>System Design Capacity (Ml/d)</i>	<i>N/A</i>	<i>N/A</i>	<i>1.5</i>	<i>0.9</i>
<i>Operational Capacity (% to Design)</i>	<i>N/A</i>	<i>N/A</i>	<i>61%</i>	<i>23%</i>
<i>Average daily Consumption (l/p/d)</i>	<i>N/A</i>	<i>N/A</i>	<i>300</i>	<i>16</i>
<i>Microbiological Compliance (%)</i>	<i>99.5%</i>	<i>99.9%</i>	<i>99.9%</i>	<i>99.9%</i>
<i>Chemical Compliance (%)</i>	<i>99.9%</i>	<i>97.1%</i>	<i>81.5%</i>	<i>87.5%</i>
<i>Blue Drop Risk Rating (2012)</i>	<i>84.1%</i>	<i>73.6%</i>	<i>84.4%</i>	<i>82.8%</i>
<i>Blue Drop Risk Rating (2013)</i>	<i>63.3%</i>	<i>44.6%</i>	<i>57.1%</i>	<i>72.1%</i>
<i>Blue Drop Risk Rating (2014)</i>	<i>76.3%</i>	<i>58.8%</i>	<i>56.9%</i>	<i>65.8%</i>

Regulatory Impression

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

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

□□ Not all drinking water supply systems were represented at the assessment. Nzhelele and Kutama staff were not available due to attendance at training Programmes;

□□ Some of the key drinking water quality management documents were not presented for assessment in the majority of the systems, including Water Safety Plans and water quality risk assessments, risk-based water quality, monitoring programmes, Incident Management Protocols and registers, process audits, Operations and Maintenance budget and expenditure information and all No Drop information. These documents, processes and practices form the fundamental building blocks of a preventative, risk-based approach to drinking water

quality management for the protection of public health and their omission from the assessment is of considerable concern to

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

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

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

TABLE: 21 Water backlogs and Challenges

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

Source: Department of Water Affairs

The table 21 above illustrates the comparison between Musina local municipality and our neighbouring Mutale Local municipality, according to the needs as depicted above Musina local municipality has less

household backlogs than Mutale local municipality out of 24 958 households on backlogs Musina local municipality represents only 1 162 total number of households on backlogs.

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

Table 22

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

SOURCE: 2016 COMMUNITY SURVEY

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

Table 23 : 2016 Alternative water source during interruptions													
Municipalities	Borehole	Spring	Well	Rainwater tank	Dam /pool /stagant water	River/stream	Water vendor	Water tanker	Other	None	Do not know	Not applicable	Total
Musina	3041	-	158	127	-	2395	667	215	5762	3820	-	115826	132009

SOURCE: COMMUNITY SURVEY 2016





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





7.4 Sanitation Provision

7.4.1 Waste water




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

Table 24: Green drop status

Key Performance Area	Weight	Malamulele 	Mhinga Ponds 	Musina 	Nancefield Ponds 
Process Control & Maintenance Skills	10%	53	30	39	45
Monitoring Programme	15%	30	3	46	46
Submission of Results	5%	0	0	50	50
Effluent Quality Compliance	30%	0	0	76	0
Risk Management	15%	34	25	59	59
Local Regulation	5%	0	0	0	0
Treatment Capacity	5%	-28	0	5	15
Asset Management	15%	0	0	0	10
Bonus Scores		2.70	0.00	2.61	2.61
Penalties		3.00	3.00	3.00	3.00
Green Drop Score (2013)		13.13%	4.13%	44.74%	24.54%
2011 Green Drop Score		20.50%	13.30%	17.30%	9.50%
2009 Green Drop Score		20.00%	0.00%	0.00%	0.00%
System Design Capacity	MI/d	3	0.1	2	2.5
Capacity Utilisation (% ADWF ito Design Capacity)		100.00%	NI (151.00%)	90.00%	88.00%
Resource Discharged into		Mazora river	Stream discharging	Limpopo River	Limpopo River

			into Livhuvhu River		(through unnamed stream)
Microbiological Compliance	%	0.00%	0.00%	33.33%	33.33%
Chemical Compliance	%	2.08%	0.00%	27.08%	22.92%
Physical Compliance	%	5.56%	0.00%	41.67%	30.56%
Overall Compliance	%	3.13%	0.00%	33.33%	27.08%
Wastewater Risk Rating (2012)		70.60%	82.40%	64.70%	76.50%
Wastewater Risk Rating (2013)		76.47%	82.35%	76.47%	76.47%
Key Performance Area	Weight	Makhado/Louis Trichardt 	Thohoyand o 	Tshifulanani Ponds 	Makhado Dzanani Ponds 
Process Control & Maintenance Skills	10%	14	53	24	24
Monitoring Programme	15%	8	19	3	6
Submission of Results	5%	0	0	0	0
Effluent Quality Compliance	30%	0	0	0	0
Risk Management	15%	25	34	34	25
Local Regulation	5%	0	0	0	0
Treatment Capacity	5%	20	-28	70	-40
Asset Management	15%	0	0	10	10
Bonus Scores		1.80	3.60	0.00	0.00
Penalties		3.00	3.00	0.00	3.00
Green Drop Score (2013)		6.05%	12.38%	12.88%	3.55%
2011 Green Drop Score		19.90%	15.30%	11.80%	11.00%
2009 Green Drop Score		8.00%	0.00%	0.00%	0.00%
System Design Capacity	MI/d	13.9	6	NI	1
Capacity Utilisation (% ADWF to Design Capacity)		56.26%	200.00%	NI (151.00%)	NI (151.00%)
Resource Discharged into		Litshovhu River	Mvudi River	No discharge	Komba Stream
Microbiological Compliance	%	0.00%	16.67%	NMR	8.33%

Chemical Compliance	%	0.00%	4.17%	NMR	0.00%
Physical Compliance	%	0.00%	19.44%	NMR	8.33%
Overall Compliance	%	0.00%	11.46%	NMR	4.17%
Wastewater Risk Rating (2012)		82.40%	86.40%	94.10%	94.10%
Wastewater Risk Rating (2013)		77.27%	90.91%	94.12%	88.24%

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

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

7.4.2 Regulatory Impression

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

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

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

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

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

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

7.4.3 Treatment Plants

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

TABLE: 25 District Sewage Treatment plant

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

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

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

- The municipality does not have a bucket system in its area of operations
- Green drop status 1 waste water plant in Musina is at 17% and the 1 waste water plant in Nancefield was not accessed in 2010/11
- *8117 households in the urban area are connected to a waterborne sewer system or onsite septic tank system.*
- 2031 Households in the villages have V.I.P. toilets. The backlog on VIP toilets is 2491 in our proclaimed area.
- 8117 Households in the urban area have access to sanitation and 2634 households benefit from free basic sanitation
- 2031 households in the villages of Madimbo, Malale, Tshikhudini, Domboni and Tanda receive free basic sanitation.
- 60 households in urban area are still on septic tank.
- There are 2 waste water treatment plants

Table: 26 VIP toilets provided since 2003/4-2011/14 and backlog

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

The district has managed to complete 3 950 VIP toilets in 2013/14 with the remaining current backlog of 87 658 which will be decreased in 2014/15 financial year. Table 26: below indicate the number of VIP toilets provided since 2003/4-2011/12 is 96 579 with the remaining backlog of 91 436 in 2012/13. Challenges are huge sanitation backlog, Bucket system; Lack of policy clarity on the development of infrastructure on private land, Non-availability of maintenance infrastructure for VIP i.e. removal of waste when the pit is full; Poor policy on identification of beneficiaries of VIP and Poor project management.

Table 27 Type of Toilets facility

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

Source: Community Survey 2016

Table 28

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

Source: Community Survey 2016

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

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

Source: Community Survey 2016

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

7.5 Energy and Electricity Analysis

7.5.1 ENERGY SUPPLY AND DEMAND MANAGEMENT

The electricity sector in South Africa is dominated by state owned utility Eskom which account for 96% of production and is regulated by National Energy Regulator of South Africa , which is also responsible for regulation of gas and 92 Petroleum Pipelines. The energy needs of poor households are still immense, original goal of universal access to electricity by 2014 is not feasible and there is a need to review the target and planning (National Development Plan, 2011). Eskom has District Energy Master Plan to deal with electricity supply.

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

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

- 10051 households in the urban area have metered (conventional and pre-paid) electrical house connections.
- 2811 Indigent households receive free basic electricity. Madimbo, Domboni and Malale are electrified
- 523 households in the rural villages receive free basic electricity from Eskom.
- There is no backlog on electricity in municipal urban areas.
- The total backlog on electricity in the villages is 1013 : Madimbo 372, Domboni 60, Malale 480 and Tshikhudini 101
- 2 bulk sub station in Musina 1 sub station by Eskom Thabor rural areas are fed by 1 Eskom sub station Musina to Phafuri and beitbridge township

TABLE: 30 FREE BASIC ELECTRICITY SUPPLY

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

Households receiving free basic electricity in Municipality

**FREE BASIC ELECTRICITY
TABLE:31**

LOCAL MUNICIPALITY	Households R2700 and less monthly in- come	Total Households Receiving free basis electricity	Budget Allocation (2016/2017) R	Total Expenditure (2016/2017) R
Musina	2593	2593	R1 600 000.00	R423 794.00
ESKOM	474	474	0	0
Total	3067	3067	R1 600 000.00	R423 794.00

7.5.2.1 Basic services

7.5.3 Water services

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

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

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

7.5.4 Free Basic Services

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

7.5.5 The Indigent Policy

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

During a particular financial year in operation residents are accorded the opportunity to visit the municipal offices for registration as and when their status permits them to qualify or to be offloaded on the register should their status qualify or not qualify them any longer.

The indigent policy was developed in 2003 and it is still operational and reviewed annually to cater for the new developments if they arise.

Table 32 Household access to electricity by Geography hierarchy 2016	
for Person Weight	
MUNICIPALITY	LIM341 : Musina
In-house conventional meter	8151
In-house prepaid meter	110887
Connected to other source which household pays for (e.g. con	2677
Connected to other source which household is not paying for	2364
Generator	76
Solar home system	23
Battery	-
Other	611
No access to electricity	7219
Total	132009

Source: Community Survey 2016

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

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

Source: community survey 2016

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

7.6 Social, Economic and Environmental Analysis

7.6.1 Environmental Analysis

The following Environmental legislations have been taken into consideration:

- National Environmental Management Act ,Act 107 of 1998(NEMA)
- Environmental Conservation Act, Act 73 of 1989
- National Environmental Management Act :Air Quality Act (Act 39 of 2004)
- Heritage Resources Act (Act 25 of 1995)
- Atmospheric Pollution Prevention Act, Act 45 of 1965(APPA)
- National Environmental Management : Biodiversity Act 10 of 2004(NEMBA)
- National Environmental Management: Protected Area Act, Act 57 of 2003(NEMPAA)
- National Environmental Management Waste Act (Act 59 of 2008)
- NEMA: Environmental Impact Assessment Regulations (Notice R982 of 2014)
- Limpopo Environmental Management Act, (Act 7 of 2003)
- National Water Act ,Act 36 of 1998
- Water Service Act, Act 108 OF 1997

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

The viability of these ecosystem services is a key factor in the economy, essential to poverty eradication and our national goals of shared and accelerated growth. Musina Local Municipality has a role to play in the management of Biodiversity assets and ecological infrastructure.

The municipality of Musina carries key Responsibilities of implementing the important environmental legislations as well as several National strategies and policies relating to biodiversity and sustainable development.

Municipalities do not exist in vacuum. Their existence and function is informed by both bottom up and downward approaches to development.

✓ **Climate**

Musina is known to be located in one of the warmest parts of South Africa. Only the Kalahari basin and lower Orange River valley records higher average maximum temperatures. Maximum temperatures exceed 30°C throughout the municipal area. The Limpopo valley is the warmest with maximum temperatures exceeding 33°C on average. In terms of the South Africa weather system, Musina fall within the rain shadow of the Soutpansberg. As the rainfall map indicates rainfall decrease quite rapidly from between 800mm to 1000mm in the mountains, to less than 400mm in the area immediately north of the Soutpansberg.

✓ **Climate change**

South Africa has begun to experience the impacts of climate change, and is becoming increasingly aware of future impacts that it must prepare for (Limpopo Climate Adaptation Strategy Report 2015). Populations in Limpopo are vulnerable to the impacts of climate change, at least partly as a result of overall low health indices and diminished adaptive capacity. This is a result of the disease burden from HIV/AIDS, and tuberculosis, as well as poor nutritional status (Limpopo Climate Adaptation Strategy Report, 2015). Not only does climate change impact upon natural communities through fluctuations in temperature and rainfall but it also has anthropomorphic impacts. It is likely that climate change will be a key natural driver affecting the Limpopo Province in the future (Limpopo SoER, 2006). Furthermore, with the increase in mining and agriculture leading to increased greenhouse gas emissions and increasing deforestation of natural areas due to mining, agriculture and population pressure, carbon sequestration potential is decreased, potentially contributing significantly to climate change (Limpopo Environmental Outlook, 2016). It is therefore eminent that the community Musina is made aware of the challenges that come with climate change and that the municipality in its planning continues with mitigation measures against the impacts of climate change on the community.

✓ **Geology**

The municipal area is generally level with a few prominent terrain features. The terrain types show the impact of the under lying geology of the area. There is no significant terrain feature that should affect general development in the municipal area. As is the case with the local terrain features, there are no significant slope factors to be considered at a macro development level. The area is marked by a number of ridges in the eastern part of the municipal area and a general level of flat or slightly rolling landscape in the western part of the municipality.

✓ **Hydrology**

The Musina municipal area forms part of the Limpopo basin that represents one of the primary catchment areas in South Africa. The map below shows the fourth level (quaternary) catchment areas that drain into the Limpopo River. The important catchments areas in the municipality are the A71K (Sand River), the A80G (Nzhelele River) and the A80J (Nwandzi River). The National Water Act of 1998 (Act 36 1998) makes provision for catchment management areas to be managed by Catchment Management Agencies. Musina fall within the Limpopo catchment management area.

✓ **Vegetation**

Musina forms part of the broader tropic bush and savanna in terms of Acocks broad classification. Notwithstanding varying geology and soil conditions, the total municipal area with two very small exceptions are covered by Lowveld sour bushveld. However, vegetation and tree densities do differ as indicated in a later section.

7.6.2 Summary of Environmental problems

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

- Waste Management
- Mine and Industrial Site Rehabilitation
- Sink-Holes
- Depletion of Soil Nutrients
- Soil Erosion
- Reduction in Scenic Value
- Deforestation
- Overgrazing
- Invasive Aliens Plants
- Unprotected Sensitive Plant Communities
- Borrow Pits
- Sand Mining

7.6.3 Heritage Resources

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

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

Other sites that provide good research material are the Hugh Exton Museum and the Art Museum and the Beitbridge the longest in Southern Africa. Businesses in Musina should take advantage of this unique opportunity and gear itself to provide a service to these people e.g. Open until late at night. There is a need for the Municipality to develop a heritage database that will be looking at the Indigenous Knowledge System.

7.6.4 Waste Management Analysis

7.6.4.1 Waste collection and disposal

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

- *9829 urban households have access to refuse removal services once a week*
- *1864 households in Madimbo, Malale, and Domboni have access to refuse removal once a week, Tshikhudini and Tanda have no access to refuse removal.*
- *Musina collects 13000 tons per month*

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

Challenges

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

7.7 Health Surveillance of Premises

7.7.1. Food and Non Food Health Surveillance of Premises

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

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

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

Table 34 below indicates food premises and food inspections carried out during 2014/15 financial years.

Table 34: Food Premises Vhembe District Municipality Services

Financial Year	Food Premises	Inspection frequencies	Food Condemned per units			Compliance Notices issued	Legal Notices (Legal action) issued
			Units (unspecified)	KG	Litres		
2010/11	1120	7 149	10 324	29 549	559.6	25	-
2011/12	2000	8 500	20 123	38 418	839.6	31	-
2012/13	2110	7 900	15 231	21 432	645.5	12	-
2013/14	2110	7 910	10 000	10 234	90.2	10	-
2014/15	2500	8 000	19 270	35 145	789.9	15	-

Source: VDM 2015

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



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

7.7.2 Fire and Rescue Services

The Fire and rescue special operations include building fires, grass and bush, rescue services and special services, hazardous materials incidence and removals of bees. Vuwani Fire training centre is currently been constructed. Fire and Rescue Services By laws have been Gazzetted in 2009.

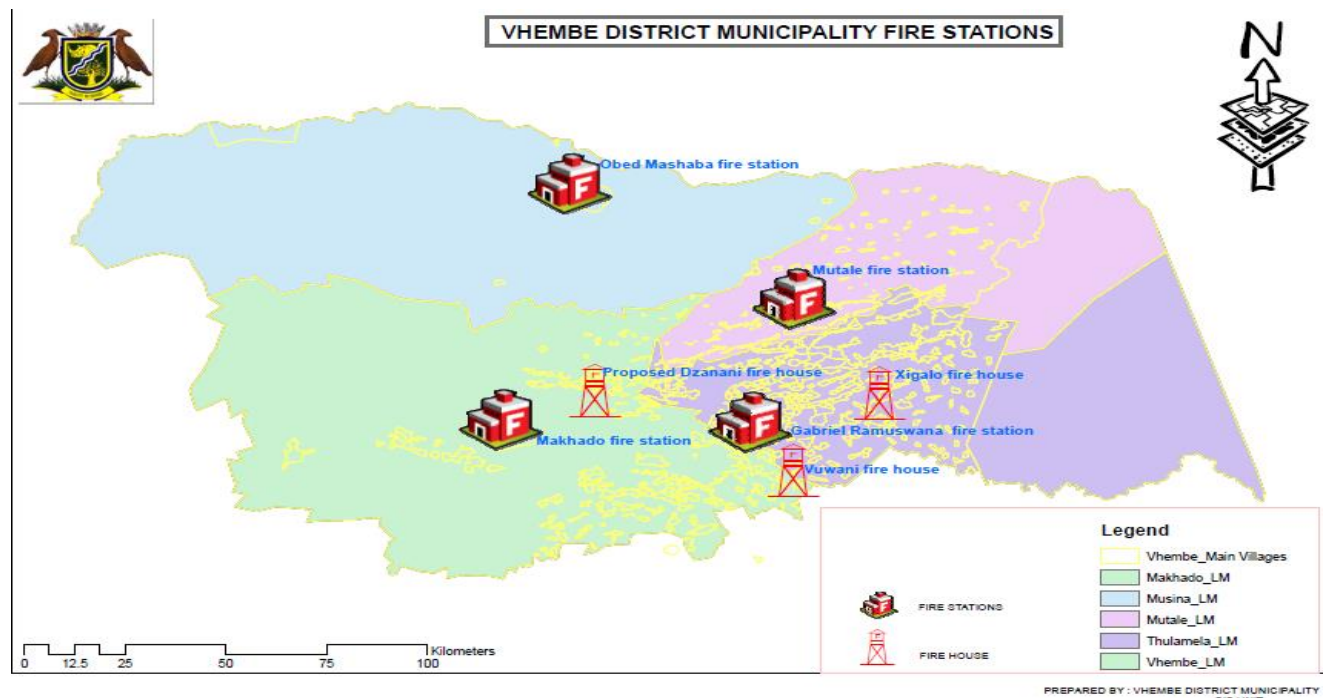
There are 4 Associations that have been established per municipality in terms of the provisions of the National Veld and Forest Fire Act. These associations help to fight veld and forest fires and the district umbrella body has to be launched in order to co-ordinate the activities of the local FPAS.

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

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

The district has rapid response vehicles equipped with heavy duty rescue equipment and water, rescue vehicles, 10 firefighting water tankers, heavy duty major urban pumpers, medium duty pump units, Light duty pump units, heavy duty pump units, grass tenders and service vehicles. The pictures below display some of the fire and rescue vehicles and equipment's available in the district.

Map 5: Vhembe District Municipality fire stations





Fire and Rescue Vehicles and Equipments



7.8 Public Transport Analysis

7.8.1 Transport and logistics management

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

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

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

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

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

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

7.8.2 Roads

There are National Roads in the province: N1, R37, R71, R81, R510/R572 and R521/R523 under the responsibility of NDOT through SANRAL. Provincial roads are numbered with prefix D or R, excluding national and municipal roads of which DORT is responsible through RAL. Municipal roads are local roads which include streets and accesses. Most of these roads are not numbered. Private roads are accesses to and through private properties of which property owners are responsible.

The backlog in gravel roads that have to be tarred is 20 kilometers and the backlog in tar roads that have to be upgraded/resurfaced is 25 kilometers.

7.8.3 Musina Provincial Roads

7.8.3.1 Road Network in Musina

Musina Cost Centre

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

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

Source:

Department
of Transport

650.86

377.76

Mutale Cost Centre

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

7.8.4 Roads and Storm Water

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

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

Source: Musina Local Municipality

7.8.5 Bus and Taxi Rank/Routes

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

TABLE: 36 Bus and Taxi ranks per local municipality

Formal Ranks	Musina
Bus	-
Taxi	01

Source: VDM, 2012

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

TABLE: 37 Taxi and subsidized Bus routes

MUNICIPALITIES	NO. OF TAXIS	TAXI ROUTES	NO. OF BUSES	SUBSIDISED BUS ROUTES
THULAMELA	1 258	132	248	147
MAKHADO	1 191	105	304	86
MUSINA	482	21	13	0
MUTALE	216	14	11	8
VDM	2 865	272	500	241
TAXI Association: 18 & TAXI Council: 01			Bus Association: 01	

Source: VDM, 2012

TABLE: 38 Major Public Transport Corridor Routes in VDM Area

ROUTE CODE	CORRIDOR ROUTE
Musina to Nancefield and Beit Bridge	Along the N1 North from Musina to Beit Bridge

7.8.6 Freight network

The major Freight Transport roads in Musina:

- ✓ N1 National Road from Polokwane to Beitbridge.
- ✓ R521 from Vivo to Pont drift Border
- ✓ R572 from Musina to Pont drift

7.8.7 Testing Stations

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

7.8.8 Airports and Stripes

There are two air strips in Musina

7.8.9 Routine maintenance

Musina municipality has 02 cost center maintaining 529,06 km surfaced and 992,82 km unsurfaced roads. The main problems are regular break down of machines and equipment's, shortage of machines and ageing personnel are the routine maintenance major challenges in the district.

➤ Public Transport Challenges

- Unlicensed meter taxi and taxi operators
- Shortage of scholar transport in villages and farms
- Bad condition of the roads

7.9 Social Services

7.9.1 Integrated and sustainable human settlement Analysis

The right to adequate housing is enshrined in the Constitution (Act 108 of 1996) and it states that everyone has the right to have access to adequate housing and that the state must take Reasonable legislative and other measures within its available resources to achieve the Progressive realization of this right .Musina Local Municipality, as the economic hub of the province is experiencing population growth which results in the influx of people from the rural areas into the urban parts of the municipality due to economic growth.

This influx has necessitated an increase in the provision of housing and other basic services that promote integrated sustainable human settlement. The housing problem in Musina is not confined to Town cluster and surrounding areas only. At the rapidly growing area of Musina, the need for housing development has reached crisis proportions while the provision of the basic commodity is manageable in other areas. To deal with the housing need the Musina Municipality established the Housing Unit. The unit current focus is to facilitate the development and management of social housing and to promote housing delivery for a range of income groups in such a way as to allow integration and cross subsidization on behalf of the Provincial department (COGHSTA).

Table: 39 Housing Backlog

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

Source: Musina Local Municipality

Challenges

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

7.10 Health and Social Development Analysis

7.10.1 Hospitals and clinics

7.10.2 Access to health facilities

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

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

Table 40.1 Names of clinics/health centers and hospitals

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

Challenges

- . Slow pace of constructing the new hospital
- . Overcrowding in all health facilities
- . Poor road surface
- . Influx of immigrants
- . Malaria
- . Lack of dedicated PHC pharmacists and assistant pharmacist
- . Rabies

- HIV and AIDS related conditions remain a challenge to be prioritized by Department.
- . Most of the health facilities are old and dilapidated.
- . Most of the equipment are old and nonfunctional
- . Shortage of personnel

7.11 Social Development Infrastructure

The norms and standards of all social development services must be within the distance of 20 kilometers radius. 1 social welfare practitioner should serve a population of 3000(1 is to 60 children in a particular service point). Social assistance application should be completed within 8 hours- more realistic it should be 45 to 56 hours.

TABLE: 41 social Programmes Status

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

TABLE: 42 Social Programme Status

NAME OF PROGRAMME	BASELINE/STATUS QUO		MUNICIPAL AREA BACKLOGS
Drop in Centre	TOTAL= 7 MUS=7	FUNDED=1 MUS=1	TOTAL= 6 MUS=6 - Mushrooming of DICs - Insufficient funds
Early Childhood Development	TOTAL= 24 MUS=24	FUNDED=9 MUS=9	15 MUS=15 - Insufficient funds - Some are private crèches

TABLE: 43 Social Programme Status

NAME OF PROGRAMME	BASELINE/STATUS QUO		MUNICIPAL AREA BACKLOGS
FAMILY	TOTAL= 2 MUS=2	FUNDED=2 MUS=2	0 Non-compliance to funding requirements

TABLE: 44 Social Programme Status

NAME OF PROGRAMME	BASELINE/STATUS QUO		MUNICIPAL AREA BACKLOGS
SUBSTANCE ABUSE	TOTAL=1 MUS=1	FUNDED=0 MUS=0	1 MUS=1 Insufficient funds
CRIME PREVENTION	TOTAL= 1	FUNDED= 1	0 No backlog
ELDERLY (community based centres)	TOTAL= 1 MUS=1	FUNDED=1 MUS=1	1 MUS=1 Insufficient funds
Protective workshops	TOTAL= 0 MUS=0	FUNDED=0 MUS=0	0

TABLE: 45 Social Programmes Status

NAME OF PROGRAMME	BASELINE/STATUS QUO		MUNICIPAL AREA BACKLOGS
OLD AGE HOME	TOTAL= 0	FUNDED= 0	0 No backlog
Child and Youth Care Centres run by NPOs	TOTAL= 1 MUS=1	FUNDED=1 MUS=1	0 No backlog
Child and Youth Care Centres run by government	TOTAL= 0 FUNDED= 0		0 No backlog
CBR	TOTAL= 0 MUS=0	FUNDED=0 MUS=0	0
Stimulation	TOTAL= 1 MUS=1	FUNDED=0 MUS=0	MUS=1

Table 46: SOCIAL GRANTS

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

Source: social development department

7.12 Safety and Security Analysis

7.12.1 Safety and security

7.12.2 Community safety

Community safety is a matter of concern as crime is a problem across the municipal area. One of the contributing factors is the high level of unemployment. Although there are some efforts made on policing, the crime levels are generally still high.

- There are 3 police stations in our municipal area namely Tshamutumbu, Pondrift and Musina.
- There is 1 magisterial district court.

The types of crime that are prevalent in Musina Municipality are:

- Sexual offences.
- Woman and children abuse (violence against women and children).
- Housebreaking and theft – the high level of these types of crimes is amongst others caused by alcohol and drug abuse. The other common contributing factor is
- The high level of unemployment and the high element of illegal immigration.
- The high level of crime is being associated with the young people and illegal immigrants within the Municipality.

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

Source: Community Survey 2016

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

7.12.3 Demarcations of magisterial courts and Police Stations

Transformation on magisterial courts is a serious problem in the district, e.g. Tshilwavhusiku is still referring their cases at Thohoyandou whilst Makhado magistrate is in the same jurisdiction area. There are however approximately 18 magisterial courts and 1 high court in the district. In Musina local municipality there is 1 magisterial court.

7.12.4 District safety & security activities

Dominating crimes in the district are as follows: Armed robbery, Common assault, Assault GBH, Unlicensed liquor stores, and Rapes which are found to be caused by abuse of liquor, greediness, negligent and unemployment. Unlicensed liquor stores and vandalism of electrical cables are predominant at Makhado, Waterport and Thohoyandou and Musina by community members. The District crime management forum composed of various stakeholders is existing and operating however the lack of designated coordinator to the forum from SAPS is the main challenge.

SAPS establish the following programs to manage crime in the district: Raiding of Shebeens, Speed arrest, Foot & Vehicle Patrols, Roadblocks, Partnership Policing, Door To Door Campaigns, Vehicle

Checkpoints, Awareness Campaigns, Road Patrols, Monitoring Check-in Transit, visit to Financial Institutions,

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

7.12.5 Community Safety Forums and Street committee

Crime prevention in South Africa is based on the principles of community policing; that is, partnerships between the community and the SAPS. Partnerships between police officers (who are appointed as sector managers) and communities strengthen existing community policing forums (CPFs), which have been in place since 1993. Community Police Forum objectives according to Sec 18 of SAPS Act, 1995 (Act No 68 of 1995) are establishing and maintaining a partnership between the community and the Service, promoting communication between the Service and the community, promoting co-operation between the Service and the community in fulfilling the needs of the community regarding policing, improving the rendering of police services to the community at national, provincial, area and local levels, improving transparency in the Service and accountability of the Service to the community and promoting joint problem identification and problem-solving by the Service and the community.

7.12.6 Rural and Urban safety

Government views the safety and security of the rural community in South Africa as a priority. The seriousness of continued acts of violence against the rural community, required from the South African Police Service to formulate a comprehensive and holistic strategy. The rural safety strategy aimed at addressing rural safety as part and parcel of an integrated and holistic day to day crime prevention approach, based on the principles of sector policing which addresses the needs of the entire rural community, including the farming community. Rural safety on the South African borderline will further be strengthened in terms of integrating and coordinating of local deployment along borderline operations to combat illegal cross border movement of people, goods and contraband.

7.12.7 Sector policing program

Sector Policing means policing that focuses on small manageable sectors of a police station area and a tool to implement Community Policing. Its purpose is to perform targeted visible police patrols, ensure a rapid response to complaints, address crime generators, investigate reported cases and provide a localized policing service to the community in accordance with their respective needs. In Vhembe district sector policing is visible however there is a need to strengthen the sector by establishing more sectors. There are 36 sectors of which 04 in Levubu are not fully functional.

7.12.8 Tourism safety

The tourist areas that need security attention are Songozwi, Nwanedi, Mapungubwe and Pafuri. The main factors that negatively affect tourism safety in the district are insufficient registered tourist guides, not readily available sites security, and vandalism of fence by the undocumented people around the area of Nwanedi, poor road conditions, pouching, racism, and tribalism at Makuleke game farm.

7.12.9 Correctional services

7.12.9.1 Rehabilitation and Community Integration program

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

7.12.10 Boarder management

There is a serious challenge of influx of undocumented people particularly in Makhado, Thohoyandou, and Musina area. Improving regional cooperation is required to improve efforts in combating of crime that has the potential to affect the Southern African region and the Continent. The SAPS is taking a leading role in defining the relationship between a local police station, borderline, port of entry and exit, and a police station in a neighbouring country. The SANDF satellites offices to be established along the border fence and the army to resume monitoring in order to assist SAPS in minimizing unlawful entry to the country.

7.12.10 CRIME STATISTICS ANALYSIS PER CATEGORY AND STATION IN MUSINA MUNICIPALITY

7.12.10.1 CRIME ANALYSIS

CS2016	
Table 48	
Experience of crime - Theft of motor vehicle/motorcycle by Geography hierarchy 2016	
for Person Weight	
	LIM341 : Musina
Yes	336
No	9765
Unspecified	121907
Total	132009

SOURCE: COMMUNITY SURVEY 2016

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

SOURCE: COMMUNITY SURVEY 2016

CS2016	
Table 50	
Experience of crime - Robbery by Geography hierarchy 2016	
for Person Weight	
	LIM341 : Musina
Yes	2050
No	8283
Unspecified	121676
Total	132009

SOURCE: COMMUNITY SURVEY 2016

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

SOURCE: COMMUNITY SURVEY 2016

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

SOURCE: COMMUNITY SURVEY 2016

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

SOURCE: COMMUNITY SURVEY 2016

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

SOURCE: COMMUNITY SURVEY 2016

7.13 Education Services

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

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

TABLE: 55 Number of enrolled learners per municipality

Municipality	COMBINED			PRIMARY			SECONDARY			SNE	Total		
	2012	2013	2015	2012	2013	2015	2012	2013	2015	2014	2012	2013	2014
MAKHADO	20 246	3911	3969	236 327	89642	89714	65610	63634	63673	287	322 183	157 187	157 643
MUSINA	1 102	1169	1173	9 844	10289	10256	4 571	4907	4952	0	15 517	16 365	16 381
MUTALE	1 478	0	0	24 664	24782	24763	19 390	19110	18803	0	45 532	43 892	43 566
THULAMELA	8185	2145	2158	111 878	108874	109263	87 047	84542	81341	1627	207 110	195 561	194 389
TOTAL	20 246	7 225	7300	236 327	233 587	233996	176 618	172 193	168769	1914	590 342	413 005	411 979

Source: Dept. of education, 2014

7.13.1 Schools and Libraries

The norms and standard for acquiring a library is 1 library for 10 000 households. The norms and standards for schools, primary schools classification: Small Primary school should have a minimum capacity of 135 learners and 1 class per grade, Medium Primary school should have a minimum capacity of 311 learners and up to 2 classes per grade, Large primary school should have a minimum capacity of 621 learners and 3 classes per grade, Mega Primary school should have a minimum capacity of 931 learners and 3 classes and above. Secondary schools classification offers, Small secondary school should have a minimum capacity of 200 learners and 2 classes per grade, Medium secondary school should have a minimum capacity of 4004 learners and 3 classes per grade, Large secondary school should have a minimum capacity of 601 learners and up to 5 classes per grade and a Mega secondary school should have a minimum capacity of 1001 learners and 6 classes per grade and above. A school should be situated within a radius of 5 kilometers from the community it serves therefore a total walking distance to and from school may not exceed 10 kilometers. A learner who resides outside the determined feeder zone may be provided either with transport or hostel accommodation. The minimum size of school site including sporting field a Primary school size must be 2, 8 hectares and a secondary school should be 4, 8 hectares.

7.13.2 Access to schools

Table: 56 Schools in Musina Local Municipality

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

Source: Department of Education

- Challenges
 - . Musina Local municipality does not have a special school
 - . There is no tertiary institutions
 - . Scholar transport especially in farming areas and the villages is not available
 - . School facilities do not meet required norms and standards

7.13.3 Provision of Education Services

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

7.13.4 Level of Education Status

CS2016

Table 57

for Person Weight

	LIM341 : Musina
No schooling	24152
Grade 0	4590
Grade 1/Sub A/Class 1	3368
Grade 2/Sub B/Class 2	2584
Grade 3/Standard 1/ABET 1	3762
Grade 4/Standard 2	3860
Grade 5/Standard 3/ABET 2	4630
Grade 6/Standard 4	5799
Grade 7/Standard 5/ABET 3	6897
Grade 8/Standard 6/Form 1	7862
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	11146
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	13444
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	14294
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	17563
NTC I/N1	16
NTCII/N2	150
NTCIII/N3	221
N4/NTC 4/Occupational certificate NQF Level 5	293

N5/NTC 5/Occupational certificate NQF Level 5	231
N6/NTC 6/Occupational certificate NQF Level 5	380
Certificate with less than Grade 12/Std 10	28
Diploma with less than Grade 12/Std 10	181
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	483
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	1600
Higher Diploma/Occupational certificate NQF Level 7	629
Post-Higher Diploma (Masters	210
Bachelors degree/Occupational certificate NQF Level 7	1189
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	778
Masters/Professional Masters at NQF Level 9 degree	85
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	57
Other	73
Do not know	1263
Unspecified	190
Total	132009

Source: Community Survey 2016

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

Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	11146
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	13444
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	14294
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	17563
NTC I/N1	16
NTCII/N2	150

NTCIII/N3	221
N4/NTC 4/Occupational certificate NQF Level 5	293
N5/NTC 5/Occupational certificate NQF Level 5	231
N6/NTC 6/Occupational certificate NQF Level 5	380
Certificate with less than Grade 12/Std 10	28
Diploma with less than Grade 12/Std 10	181
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	483

Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	1600
Higher Diploma/Occupational certificate NQF Level 7	629
Post-Higher Diploma (Master's)	210
Bachelor's degree/Occupational certificate NQF Level 7	1189
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	778
Master's/Professional Master's at NQF Level 9 degree	85

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

SOURCE: COMMUNITY SURVEY 2016

CS2016	
Table 59	
for Person Weight	
	LIM341 : Musina
Management	154
Marketing	128
Information technology and computer science	310
Finance	227
Office administration	303
Electrical infrastructure construction	223
Civil engineering and building construction	88
Engineering	603
Primary agriculture	81
Hospitality	101

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

Source: Community Survey 2016

7.13.5 Library Services

The provision of libraries is an important function as it supports social and education upliftment especially in areas where low literacy levels prevail. The Musina Local Municipality facilitates the mandate to ensure that people have access to the educational facility in a conducive environment to be conducted to determine shortfall it is concluded that, the current library provision is totally inadequate to serve the community, both in size per service point and location. Vast areas remain un-serviced and this is more problematic as literacy levels in the un-serviced areas are very low.

7.13.5.1 Libraries

TABLE: 54 Libraries in Musina Local Municipality

Source: Sports Arts and Culture

The norms and standard for acquiring a library is 1 library for 10 000 households.

Challenges

- Lack of education facilities and infrastructure results in a negative culture of learning.
- The vast backlog of classrooms and learner support material, especially in rural areas impedes proper teaching and learning.
- Unavailability of ABET centres that will respond to the high illiteracy rate among the adult population
- The backlog of ABET centres in the district is 203 and only 98 have been built.
- Lack of scholar transport and learners travel a distance of about 15 kilometers to access schools.
- Lack of a technical skills institution to support the mining operations that are happening and this leads mining companies to source the skills from other towns.

7.14 Sports Arts and Culture Facilities

The Musina Local Municipality has a large number of sports and recreation facilities. Most of the Sports facilities that are above the RDP level are found in Musina, Nancefield and Five settlements areas. The facilities include 2 Cluster stadiums, 2 Community halls, 4 satellite offices and numerous combo playing fields. In contrast to what is found in urban and semi -urban areas, settlement far from the Town, most facilities are on gravel surface. Facilities that are at RDP standard are community halls.

From the above, it is clear that sport and recreation provision is very low and hence, there is Tremendous demand for new, more and upgraded facilities. Sports is important as develops Important life skills, it enables residents (especially children) to deal with frustrations in a healthy way, and it keeps them away from negative influences such as crime, drugs, etc. and provides fantastic future opportunities.

There is a need to develop a sustainable model for management and maintenance of various community social facilities across the municipality. Such model should take into account the fact that some of the facilities used were not originally built by the Municipality, but other stakeholders. This mainly refers to community halls in various Extensions in Musina.

Table: 60 Sports Arts and Culture Facilities

SPORTS FACILITIES	MUSINA	
Multipurpose Sport Courts	-	
Indoor Centers	-	
Multipurpose Stadiums	1	Lesley Manyathela

Stadiums	7	MTD Stadium, Madimbo, klopper, MALALE, Nancefield extension 7 and Nancefield extension 6, Messina rugby
Multipurpose Sport and Recreation Hall	-	
Museum	1	Mapungubwe World heritage site
Community hall	6	Agricultural, Nancefield(renovation),Nancefield extension 1,Nancefield Extension 7,Malale and Madimbo
Arts and culture center	-	
Recreational Parks	3	Nancefield Ext. 1, Eric Meyer and Nancefield Extension 5

SOURCE: Musina Local Municipality 2014

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

Telecommunication Services Analysis

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

Source: Community survey 2016

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

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

SOURCE: Community Survey 2016

CS2016	
Table 63	
Internet - Any place via cellphone by Geography hierarchy 2016	
for Person Weight	
	LIM341 : Musina
Yes	42966
No	77995
Unspecified	11049
Total	132009

SOURCE: COMMUNITY SURVEY 2016

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

SOURCE: COMMUNITY SURVEY 2016

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

Source: Community Survey 2016

CS2016	
Table 68	
Internet - Connection at place of work by Geography hierarchy 2016	
for Person Weight	
	LIM341 : Musina
Yes	5386
No	109607
Unspecified	17017
Total	132009

Source: Community Survey 2016

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

SOURCE: COMMUNITY SURVEY 2016

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

SOURCE: COMMUNITY SURVEY 2016

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

SOURCE: Community Survey 2016

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

SOURCE: Community Survey 2016

7.2 Public participation and good governance priorities analysis

Strategic objective: To deepen democracy and promote accountability

Intended outcome: Entrenched culture of accountability and clean governance

7.2.1 Good Governance and Public Participation

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

7.2.2 Functionality of Municipal Council and Committees

Musina local municipality is a plenary Council and therefore does not have Executive authority but the executive authority lies with full Council. The Mayor of our municipality is also referred to as the Speaker of Council. Council meet bi monthly to adjudicate on matters submitted for its consideration. The following Council committees were established and delegated authority to recommend their decision to Council for final approval:

- Finance Committee: The committee is delegated authority to oversee the financial matters of Council and meet on a monthly basis.
- Local Labour Forum: The committee is established and delegated to oversee the Labour issues of employees and the employer and meet on a monthly basis

7.3.3 Participation of Traditional Leaders

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

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

7.4 Structures of Intergovernmental Relations

7.4.1 Mayors forum and Municipal Manager's forum

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

7.4.2 Clusters

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

(a) Municipal Public Accounts Committee

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

(b) Audit and Performance Committee

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

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

The Internal Audit is an independent unit of the Musina local Municipality, and is a significant contributor to governance within the organization.

Its function is a requirement of the Municipal Finance Management Act (Act 56 of 2003), and is largely directed by the standards for the professional practice of internal auditing of the international Institute of Internal Auditors (IIA).

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

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

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

(c) Risk Management Committee

In terms of Section 62 1(c) of the MFMA a municipality should have and maintain an effective, efficient and transparent system of risk management. The risk management committee of Musina local municipality has been appointed for the 2015/2016 financial year and comprises senior staff members of the municipality and chaired by an independent person. The risk management committee chairperson is also a member of the audit committee. The risk management committee has quarterly scheduled meeting and the committee's reports are submitted to the audit committee. A risk management committee charter has been adopted to govern the operations of the committee. The committee is mandated to oversee the risk management activities conducted by the risk management unit and reports on the risk management efforts undertaken by municipal management.

(d) Ward Committees

The Constitution of the Republic of South Africa, 1996-Chapter 7 Section 152 outlines the objects of local government which encompasses the role of ward committees. The Municipal Structures Act, 1998-Section 73 and 74 indicates rules and regulations about the establishment of ward committees. The Local Government: Municipal Systems Act, 2000 stipulates public participation opportunities the community can expect from municipalities. The National Guidelines for the establishment and operation of Municipal Ward committees, 2005 gives more details on the setting up and running of ward committees. Musina local municipality is comprised of 12 wards and all the wards has established ward committees which are functional and meet as per their annual calendar of meetings.

(e) Community Development Workers

Musina local municipality has 8 Community development workers operating in our 12 wards. The challenge is that the community development worker that is assigned to Ward 1 is also a Peer coordinator for all the community development workers and it also compromises the actual work that needs to be done in Ward 1. All the community development workers report to the office of the Municipal manager and they operate from the municipality's office. There are 4 Wards namely Ward 1, 11, 5, and 9 they do not have CDW's.

(f) Supply Chain Management Committee

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

(g) Municipal Audit Outcomes

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

TABLE 73: Auditor General Opinion for the municipality

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

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

(h) Public Participation Programmes and activities

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

7.4.3 Research, media & community liaison

Through the Local Government Communicators Forum which seats quarterly, we are able get information from various sector departments, NGO's and the private sector. The annual media conference strengthens our already blossoming relationship with the media. Writing speeches for political principals assist us in researching and understanding the needs of the local community members. Writing press releases three times a week also strengthens our relationship with the media. Our bulk sms line is one of the important tools which keeps our communities informed about what is happening around them.

7.4.4 Marketing

Information brochures, banners, business cards, diaries and calendars of the municipality are developed and distributed to publicize municipal information. Our quarterly newsletter, *Musina News* helps us to relay messages to our communities and get feedback on continuous basis. Our website, which is updated once a week, keeps us in touch with our stakeholders around the world. The development of the Facebook page has also given us a platform to communicate with our people on social media. We are also using WhatsApp groups to directly interact with its target audience.

7.4.5 Thusong service centre

There is one fully functional Thusong Service Centre at Madimbo village. Local Inter-sectoral steering committee holds Bi-monthly meetings at the centre. The main challenge identified is that some of the departments are not rendering services as requested. Timeous follow-ups are done to make sure that these departments are forming part of service delivery chain.

7.4.6 Community outreach programme and Capacity building

Imbizos, IDP Rep Forum and Consultative meetings are held as per approved process plan to give various communities time to participate and give inputs on IDP and service delivery processes. IDP Rep forum meetings and Imbizos are held once per quarter. Ward committee members and organized organizations are trained annually on IDP and/or municipal planning processes. There is a need for advocating and awareness campaigns on IDP process & its importance.

7.5 Special programmes

Social Cohesion is the process through which individuals or groups are included to participate fully in the society they live e.g. Social cohesion allows young people to participate and engage in activities that build their social capital and networks and strengthen the relations that bind people together. Various special Programmes are functional as part of social coherent in the district: People with disability, Children, Gender and Senior citizens Programmes.

7.5.1. Youth

Current Status

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

7.5.2. Children

Current status

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

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

7.5.3. Gender

Current status

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

7.5.4. Disability

Current Status

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

7.5.5. Senior Citizens

Current Status

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

7.5.6. Moral Regeneration

Current Status

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

7.5.7. AIDS Council

Current Status

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

7.5.8. Home Based Care

Current Status.

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

7.5.9. Home Affairs Stakeholder's Forum

Current Status

The forum has been launched on 03 March 2017.

7.3 Municipal transformation and organizational development

Strategic objective: To increase institutional capacity, efficiency and effectiveness

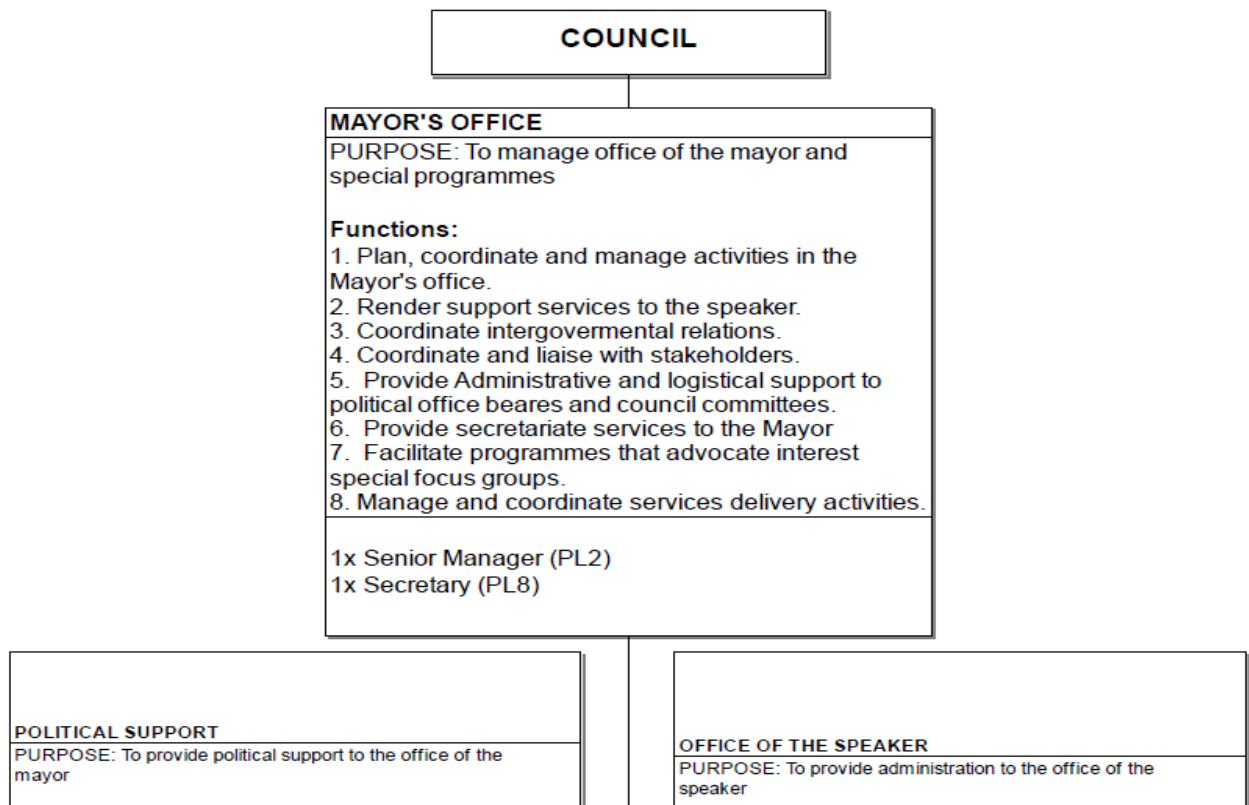
Intended outcome: Improved organizational stability and sustainability

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

With regard to the management of Human resources, the Human Resources Strategy/Plan; Employment Equity Plan, Workplace Skills Plan and the Organizational Structure are catalytic instruments used to facilitate human capital measures that ensures prevalence of a conducive work environment, appropriate systems/processes, appropriate skill/competence & capacity building, a culture of excellence and performance, rewards and redress of past disparities to ensure an equitable workplace. All the aforementioned functions forms part of the IDP strategic Objectives.

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

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



<p>Functions:</p> <ol style="list-style-type: none"> Facilitate programmes that advocate interest special focus groups. Coordinate and liaise with stakeholders. Plan, coordinate and manage activities in the Mayor's office <p>1x Personal Assistant (PL4) 1x Community liaison Officer (PL6) 3x Special Programmes Officer (PL8) 1x Driver (PL8)</p>		<p>Functions:</p> <ol style="list-style-type: none"> Provide administrative work to the office of the speaker <p>SPEAKER 1x Researcher (PL5) 1x Secretary (PL8) 3x Ward Committee Coordinator (PL8) 1x Public Participation Officer (PL8)</p>
<p>OFFICE OF THE CHIEF WHIP</p> <p>PURPOSE: To provide Administration to the office of the Chief Whip</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> Provide administrative work to the Chief Whip <p>CHIEF WHIP 1x Secretary (PL 8)</p>		<p>MPAC</p> <p>PURPOSE: To assist council to hold the executive and municipal entities to account, and to ensure the efficient and effective use of municipal resources</p> <p>FUNCTIONS:</p> <ol style="list-style-type: none"> Evaluate the content of the annual report and to make recommendations to council To examine the financial statements and audit reports of the municipality and municipal entities To Promote good governance, transparency and accountability on the use of municipal resources <p>MPAC Chairperson 1x MPAC Coordinator (PL 6) 1x Administrator (PL8)</p>

OFFICE OF THE MUNICIPAL MANAGER
PURPOSE: To manage development and planing, technical services, community services, budget and treasury and corporate support services. Functions: 1. Manage internal audit 2. Manage communication services. 3. Manage risk and security services. 4. Manage economic development and planning. 5. Manage technical services 6. Manage community services. 7. Manage budget and treasury. 8. Manage corporate support services.
1x Municipal Manager (PL0) 1x Personal Assistant (PL4)

DIVISION:INTERNAL AUDIT
PURPOSE: To provide internal audit service Functions: 1. Provide management reviews 2. Provide risk based reviews. 3. Provide performance reviews, compliance reviews and follow-ups. 4. Provide Information technology reviews
1 Manager (PL3) 2 Internal Audit (PL5)

DIVISION:COMMUNICATIONS SERVICES
PURPOSE: To provide communications services Functions: 1. Liaise and interact with the media and other stakeholders. 2. Organise, coordinate and manage events. 3. Develop, manage and monitor publications.
1 Manager (PL3) 1 Communications Officer (PL6)

DIVISION:RISK AND SECURITY MANAGEMENT
PURPOSE: To provide risk and security management services Functions: 1. Identify and evaluate strategic and fraud risks. 2. Develop controls to mitigate risk. 3. Develop and monitor implementation of the action plan. 4. Conduct security risk assessment and advice management. 5. Monitor CCTV cameras and access control at the municipal premises. 6. Manage security control room.
1 Manager (PL3) 1 Risk Management Officer (PL5) 1 Senior Security Officer (PL6) 2 Security Officer (PL8)

DEPARTMENT: ECONOMIC DEVELOPMENT AND PLANNING
PURPOSE: To ensure sustainable settlements and local economic development in an intergrated approach Functions: 1. Coordinate Intergrated Development Planning and Organizational Performance Management System 2. Manage Local Economic Development 3. Manage Spatial Planning and Land Use.
1x General Manager (PL1) 1x Secretary (PL8) 1x Senior Admin Officer (PL6)

DEPARTMENT: TECHNICAL SERVICES
PURPOSE: To provide sustainable infrastructure development. Functions: 1. Manage electrical engineering services. 2. Manage civil & mechanical engineering services. 3. Manage Project Management Unit (PMU) 4. Manage water and sanitation services.
1x General Manager (PL1) 1x Senior Manager (PL2) 1x Secretary (PL8) 1x Senior Admin Officer (PL6)

DEPARTMENT: COMMUNITY SERVICES
PURPOSE: To provide community services Functions: 1. Manage vehicle testing and licensing services. 2. Manage traffic and protection services 3. Coordinate housing and community services. 4. Manage Library services. 5. Manage waste management and recreation. 6. Manage Satelites Offices.
1x General Manager (PL1) 1x Secretary (PL8)

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

DEPARTMENT: CORPORATE SERVICES
PURPOSE: To manage corporate services Functions: 1. Provide human resource services. 2. Provide legal services. 3. Provide ICT services. 4. Provide administration and council support. 5. Manage strategic operations.
1x General Manager (PL1) 1x Senior Manager (PL2) 1x Secretary (PL8)

DEPARTMENT: ECONOMIC DEVELOPMENT AND PLANNING

PURPOSE: To ensure sustainable settlements and local economic development in an intergrated approach

Functions:

1. Coordinate Intergrated Development Planning and Organizational Performance Management System
2. Manage Local Economic Development
3. Manage Spatial Planning and Land Use.

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

DIVISION: IDP
PURPOSE: To coordinate Intergrated Development Planning and Organisational Performance Management System.
Functions: 1. Draft, review and coordinate the IDP 2. Align IDP, Budget and Service Delivery Budget Implementation Plan. 3. Monitor organisational performance through Service Delivery Budget Implementation Plan. 4. Coordinate organisational reports.
1x Manager (PL3) 1x IDP Officer (PL6)

DIVISION: ECONOMIC DEVELOPMENT
PURPOSE: To coordinate and support Local Economic Development programmes
Functions: 1. Create an enabling environment for SMMEs, Agriculture, Mining, Tourism and Cooperatives. 2. Manage business regulation and licensing. 3. Provision of support and coordination of LED projects
1x Manager (PL3) 1x LED Officer (PL5) 2x Senior Administrative Officer(PL6)

DIVISION: SPATIAL PLANNING AND LAND USE MANAGEMENT
PURPOSE: To ensure Land Use Management and effective Spatial Planning
Functions: 1. Conduct building inspection. 2. Render survey services. 3. Develop and update Geographical Information System. 4. Ensure compliance to Town Planning Scheme and other Planning Legislations.
1x Manager Town Planner (PL3) 1x GIS Officer (PL5) 2x Building Inspector(PL5) 2x Zoning Inspector (PL5) 1x Land Surveyor (PL5) 1x Land Administration Officer(PL6)

<p>DEPARTMENT: TECHNICAL SERVICES</p> <p>PURPOSE: To provide sustainable infrastructure development.</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Manage electrical engineering services. 2. Manage civil & mechanical engineering services. 3. Manage Project Management Unit (PMU) 4. Manage water and sanitation services.
<p>1x General Manager (PL1) 1x Senior Manager (PL2) 1x Secretary (PL8) 1x Senior Admin Officer (PL6)</p>

<p>DIVISION: ELECTRICAL ENGINEERING SERVICES</p> <p>PURPOSE: To provide electrical engineering services.</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Metering, protection, control and electrification. 2. Network and design. 3. Planning, design and construction of new networks. 4. New supply connections and maintenance 5. Manage electrical revenue. 6. Network system protection and control
<p>1x Manager (PL3) 4x Superintendent (PL5) 4x Electrician (LV,MV & HV) (PL8) 4x Driver (PL11) 23x Service Worker (PL15)</p>

<p>DIVISION: CIVIL AND MECHANICAL ENGINEERING SERVICES</p> <p>PURPOSE: To provide civil & mechanical engineering services.</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Provide and maintain roads and stormwater management. 2. Maintenance, upgrading and refurbishment of municipal buildings
<p>See Page 6</p>

<p>DIVISION: PROJECT MANAGEMENT UNIT</p> <p>PURPOSE: To manage infrastructure development.</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Manage construction of projects. 2. Coordinate reports on compliance and progress of projects. 3. Monitor service providers.
<p>1x PMU Technician (PL4) 1x Administrator (PL6)</p>

<p>DIVISION: WATER AND SANITATION</p> <p>PURPOSE: To provide and maintain water and sanitation services .</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Maintain and supply water systems. 2. Provide sewer and water connections. 3. Maintenance of sewage internal reticulation. 4. Testing and monitoring water quality.
<p>1x Manager (PL3) 3x Superintendent (PL5) 2x Sewer Plant Technician (PL8) 2x Water Quality Officer (PL8) 2x Driver (PL11) 9x Sewer Plant Operator (PL13) 10x Pump Operator (PL13) 10x Service Worker (PL15)</p>

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

SECTION: ROADS AND STORMWATER
PURPOSE: To provide and maintain roads and stormwater management.
Functions: 1. Stormwater management. 2. Construct and maintain roads.
2x Technician (PL6) 1x Heavy Machine Operator (PL11) 5x Driver (PL11) 2x Machine Operator(PL11) 30x Service Worker(PL15) 1x Roads Foreman (PL 8) 1x Driver Operator (PL11)

SECTION: MAINTENANCE
PURPOSE: To maintain, upgrade and refurbishment of municipal buildings
Functions: 1. Renovation and maintenance of municipal assets and buildings.
1x Maintenance Superintendent (PL5) 2x Supervisor (PL8) 1x Mechanic: Light Vehicle (PL11) 2x Mechanic: Diesel (PL11) 1x Auto Electrician (PL11) 24x Service Worker (PL15) 1x Artisan: Mechanical (PL 11)

<p>DEPARTMENT: COMMUNITY SERVICES</p> <p>PURPOSE: To provide community services</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Manage vehicle testing and licensing services. 2. Manage traffic and protection services 3. Coordinate housing and community services. 4. Manage Library services. 5. Manage waste management and recreation. 6. Manage Satelites Offices.
<p>1x General Manager (PL1)</p> <p>1x Secretary (PL8)</p>

<p>DIVISION: LICENSING AND TESTING SERVICES</p> <p>PURPOSE: To manage licensing and testing services</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Manage registration and licesing of motor vehicles on E-natis. 2. Testing and issuing of road worthy certificates,learners, drivers and proffessional driving permits. 3. Manage and regulate ranking permits for busses and taxis. 4. Implementation of all Road Traffic Act & Legislations.
<p>1x Manager (PL3)</p> <p>2x Management Representative (PL5)</p> <p>1x Senior Licensing Officer(PL5)</p> <p>2x Examiner Of Motor Vehicles (PL6)</p> <p>4x Examiner Of Liseences (PL6)</p> <p>5x Licensing Officer (PL8)</p> <p>1x Licensing Assistant (PL11)</p> <p>1x Pit Assistant (PL11)</p>

<p>DIVISION: TRAFFIC AND PROTECTION SERVICES</p> <p>PURPOSE: To manage traffic services</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Render traffic and hawkers law enforcement. 2. Management of parking, installation of traffic signs and road markings. 3. Coordinate and manage road safety Programmes and scholar patrols. 4. Implementation of all Road Traffic Act and Legislations.
<p>1x Manager (PL3)</p> <p>1x Chief Traffic Officer (PL4)</p> <p>2x Superintendent: Law Enforcement (PL5)</p> <p>1x Superintendent Admin and Compliance (PL5)</p> <p>4x Assistant Sup: Law Enforcement (PL6)</p> <p>1x Assistant Sup Admin and Compliance (PL6)</p> <p>1x Senior Admin Officer (PL6)</p> <p>1x Road Safety Officer (PL8)</p> <p>2x Admin Officer (PL8)</p> <p>24x Traffic Officer (PL8)</p> <p>2x Law Enforcement Officer (PL8)</p> <p>10x Traffic Warden (PL9)</p> <p>1x Team Leader Roadmarkings & Signage (PL11)</p> <p>2x General Assistant Roadmarkings & Signage (PL15)</p>

<p>DIVISION: SOCIAL SERVICES</p> <p>PURPOSE: To provide social services</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Coordinate construction of RDP and PHP houses. 2. Promote and coordinate sports,youth and recreation. 3. Provide Disaster management services. 4. Provision of library services. 5. Coordinate the establishment of satellite libraries. 6. Organise and coordinate national library programmes. 7. Provide guidance and assistance to schools.
<p>1 Manager (PL3)</p> <p>1 Senior Librarian (PL6)</p> <p>2 Admin Officer (Disaster and Sports) (PL8)</p> <p>1 Admin Officer (PL8)</p> <p>2 Librarian (PL8)</p> <p>2 Assistant Librarian (PL10)</p> <p>2 General Clerical Assistant (PL15)</p>

<p>DIVISION: WASTE MANAGEMENT, PARKS AND RECREATION</p> <p>PURPOSE: To provide waste management and recreation services</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Manage waste, parks and recreation facilities.
<p>1x Manager (PL3)</p> <p>SEE PAGE 5.1</p>

<p>DIVISION: SATELITE OFFICES SERVICES</p> <p>PURPOSE: To provide access to Municipal services.</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Coordinate operations of satellites offices. 2. Facilitate the extention of Municipal services. 3. Manage satelite offices facilities.
<p>1x Manager (PL3)</p> <p>1x Thusong Centre Coordinator (Madimbo) (PL10)</p> <p>8x Satelite Office Administrator (PL10)</p> <p>3x General Assistant (2x Malale, 1x Madimbo) (PL15)</p> <p>3x Service Worker (PL15)</p>

DIVISION: WASTE MANAGEMENT, PARKS AND RECREATION

PURPOSE: To provide waste management and recreation services

Functions:

1. Manage waste, parks and recreation facilities.

1x Manager (PL3)

SECTION: WASTE MANAGEMENT PARKS AND RECREATION

PURPOSE: To provide waste management, manage parks and recreation services

Functions:

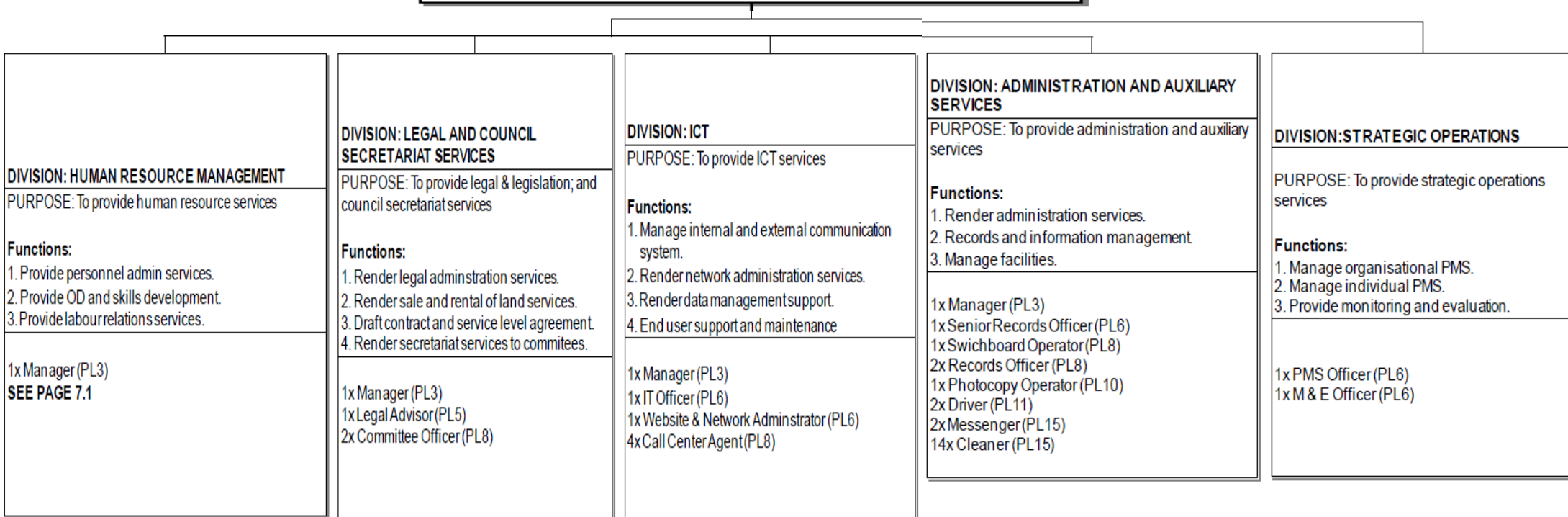
1. Refuse collection and management.
2. Develop, operate and maintain Waste management facilities.
3. Promote and educate communities on environmental issues.
4. Plan, develop and maintain parks and recreation facilities.
5. Cemetery management.
6. Maintain municipal servitudes.

2x Superintendent (PL5)
2x Team Leader (PL8)
7x Driver (PL11)
102x Service Worker: Refuse (PL15)

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

<p>DIVISION: BUDGET & REPORTING</p> <p>PURPOSE: To render budget & reporting services.</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Preparation and management of budget process. 2. Manage financial reporting. 3. Manage budget compliance. <p>1x Manager (PL3) 2x Accountant (PL5) 2x Budget Officer (PL8)</p>	<p>DIVISION: REVENUE SERVICES</p> <p>PURPOSE: To manage revenue services</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Manage billing systems. 2. Manage debt collection - credit control. 3. Manage indigent support services. 4. Manage property rates and clearances. <p>1x Manager (PL3) 3x Accountant (PL5) 4x Credit Control Officer (PL8) 1x Valuation Roll Officer (PL8) 3x Team Leader/Supervisor (PL8) 5x Meter Reader (PL9) 5x Cashier (PL9)</p>	<p>DIVISION: EXPENDITURE</p> <p>PURPOSE: To manage expenditure.</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Manage salary payments. 2. Manage creditor payments. 3. Manage petty cash. 4. Manage tax levy. <p>1x Manager (PL3) 2x Accountant (PL5) 2x Creditor Officer (PL8) 1x Payroll Officer (PL8)</p>	<p>DIVISION: SUPPLY CHAIN MANAGEMENT</p> <p>PURPOSE: To manage supply chain.</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Manage procurement services. 2. Manage fleet. 3. Manage assets 4. Manage inventory. <p>1x Manager (PL3) 1x Accountant Asset (PL5) 1x Accountant SCM (PL5) 1x Contract Management Officer (PL6) 1x Senior Logistics Officer (PL6) 2x Procurement Officer (PL8) 1x Asset Officer (PL8) 2x Admin Officer Logistics (PL8)</p>	<p>DIVISION: FINANCIAL MANAGEMENT SERVICES</p> <p>PURPOSE: To manage financial service</p> <p>Functions:</p> <ol style="list-style-type: none"> 1. Preparation of financial statement. 2. Maintain and administer financial systems. 3. Manage bank reconciliation and cash flow. 4. Manage control accounts. 5. Coordination of audit functions <p>1x Manager (PL3) 1x Senior Accountant (PL4) 1x Accountant (PL5)</p>
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DEPARTMENT: CORPORATE SERVICES
PURPOSE: To manage corporate services
Functions: 1. Provide human resource services. 2. Provide legal services. 3. Provide ICT services. 4. Provide administration and council support. 5. Manage strategic operations.
1x General Manager (PL1) 1x Senior Manager (PL2) 1x Secretary (PL8)



DIVISION: HUMAN RESOURCE MANAGEMENT
PURPOSE: To provide human resource services
Functions: 1. Provide personnel admin services. 2. Provide OD and skills development. 3. Provide labour relations services.
1x Manager (PL3)

SECTION: PERSONNEL ADMINISTRATION
PURPOSE: To provide personnel administration
Functions: 1. Manage recruitment and selection. 2. Administer benefits. 3. Leave administration.
3x HR Practitioner (PL6)

SECTION: OD AND SKILLS DEVELOPMENT
PURPOSE: To provide OD and skills development
Functions: 1. Manage skills development. 2. Manage employment equity. 3. Manage workstudy and process improvement.
1x Skills Development Facilitator (PL4) 1x Organisational Development Practitioner (PL6)

SECTION: EMPLOYEE RELATIONS
PURPOSE: To provide labour relations services & EAP programmes
Functions: 1. Manage grievances at the work place. 2. Monitor misconduct and labour disputes. 3. Ensure functionality of the LLF. 4. Implement and manage EAP programme. 5. Provide occupational health and safety.
1x Labour Relations Officer (PL6) 1x Occupational Health & Safety Officer (PL6) 1x Employee Wellness Officer (PL6)

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

The Musina Local Municipality has approved Organogram which is reviewed annually in line with IDP Review process to ensure institutional readiness and capacity to implement the IDP. Table 57 below indicates that there are 471 posts of which 377 are filled and only 86 vacant positions budgeted for 2016/17 financial year.

TABLE: 74 the employment summary in the Musina Local Municipality 2016/17

DEPARTMENT	TOTAL POSTS	FILLED POSTS			VACANT POSTS		
		No. of Posts / Gender			Funded Posts	Unfunded posts	New Proposed Posts
		Total/Dept.	Male	Female			
Office of the Municipal Manager	30	24	11	13	6	0	0
Corporate Services	49	33	12	21	16	0	0
Finance Department	49	40	18	22	9	4	0
Development Planning	19	9	8	1	11	0	0
Community Services	196	171	86	85	25	15	7
Technical Services	120	100	62	38	20	0	0
Total Posts	463	377	197	180	86	19	7

Source: Musina Local Municipality 2016/17

The achievement of the developmental goals that is inherent in the Limpopo Employment Growth and Development Strategy and which forms the foundation of the IDP requires well-structured human and financial resources and administration support.

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

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

- Review of current labor policies and drafting and adopting of new policies.
- Review financial and other policies and draft and adopt new policies as required.
- Finalize the TASK job evaluation process as directed by SALGA.
- Narrow the skills gap within line function.
- Facilitate a service continuity plan through succession and personal development planning.
- Develop and adopt a Workplace Skills Plan.
- Finalize an Employment Equity Plan that facilitate equity.
- Conduct Organisational Re-engineering to establish functions, structure and work rate.
- Sustain ward committees structures-especially administrative capacity building.
- Review the organizational design and institutional plan annually.

7.3.3 Human resource Management System

The municipality allocates human resources and other resources to ensure effective performance of the municipality. Remuneration, disciplinary and grievance procedure, occupational health & safety, employee wellness and performance management systems are in place and implemented. The municipality is currently in process of cascading PMS to lower level. Local Labour forum is established and functional.

Table 59 below show approved human Resource policies in the municipality both Statutory and Regulatory policies: Recruitment Policy, Internship Policy, Gender Policy, Bereavement Policy, Landline, telephone policy.

TABLE: 75 Human Resource Policies Status

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

3. Gender policy	2009	To be developed
4. Bereavement policy	2015	To be reviewed in 2017
5. Landline Telephone policy		To be reviewed in 2017
6. Cellphone Policy	2015	To be reviewed in 2017
7. Bursary policy	2015	To be reviewed in 2017
8. Dress code policy	Available, but no consultation done on it	To be reviewed in 2017
9. Training and Development policy	2015	To be reviewed in 2017
11. Placement policy	2009	To be reviewed in 2017
12. Travelling and Subsistence policy	2015	To be reviewed in 2017
13. Succession policy	To be developed	To be finalized in 2017 with review of HR Handbook
14. Overtime policy		Utilization of BCEA

15. Standby Allowance policy	2012	It is a collective agreement that is enforce until June 2017 as per collective agreement
16. Sexual Harassment policy	2015	To be reviewed in 2017
18. Attendance and punctuality policy	2015	To be reviewed in 2017
19. Smoking policy	2015	To be reviewed in 2017
20. Records Management policy	2014	
21. HIV/AIDS policy	2015	To be reviewed in 2017
22. Substance and Alcohol and abuse	2015	To be reviewed in 2017
23. LED fund policy	2014	
24. Informal trading policy	Under review	
25. EPWP policy	2013	
26. Outdoor advertising policy	2009	
27. Building by-law	Compilation	

28. LUMS	2010	
29. Code of ethics policy	To be reviewed	2015
30. Housing policy		2016
31. Transport policy		2016
32. Hawkers policy		2016
33. Advertisement Policy		2016
34. Tariffs policy		2016
35. Disaster Management Policy		2017
36. Sports Policy		2017
37. Fleeting Management		2016
38. Library use Policy		2017
39. Vehicle Pounding Policy		2017
40. Stray Animal Policy		2017
41. Road Management and Maintenance Policy		2017
BY-LAWS		
1. Credit control and Debt Collection by-law	Gazetted (2015)	2017
2. Parking Meter by-law	Gazetted (2015)	2017

3. Tariff by-law	Gazetted (2015)	2017
4. Street Trading by-law	Gazetted (2015)	2017
5. Property Rates by-law	Gazetted (2015)	2017
6. Spluma by-law		2017
7. Cemetery and Crematoria by-law		2017
8. Refuse Removal, Refuse Dump and Disposal by-law		2017
9. Advertising & Billboards and Display by-laws	Gazetted 2007	
ICT POLICIES		
ICT POLICIES		
1. Corporate Governance of ICT Policy Framework		2015
2. IT policy	2009	2015
3. ICT Change Management and Control Policy		2015
4. ICT Security Policy		2015
5. ICT User Account Management Policy		2015
6. Backup Policy	2009	2015
7. Password Policy		2015

COMMUNICATION		
Communication Policy (External and Internal)		

Source: Musina Local Municipality 2017

7.3.4 Skills development

The Musina Local Municipality compiles Workplace Skills Plan (WSP) report every year even when there is no Workplace skills plan Policy and submits to LGSETA on or before 30th of April each year, and implement from 1st of July every year. The WSP and Annual Training Report (ATR) are submitted together on/ before 30th of April. The municipality is receiving the Mandatory Grant since its inception till today (2012) because of complying with the skills development Act, Act 97 of 1998 and Skills Development Levy's Act, Act no 09 of 1999: the municipality gets 50% of the levy that is paying on monthly basis to SARS. The performance agreement which got developmental needs of the employees is used for skills auditing, which also inform the compilation of the workplace skills report as indicated in table 59 below. The municipality lacks technical skills especially on Artisan employees in the service departments but the municipality has applied for discretionary funding to bridge the gap. The unavailability of an accredited training within are vicinity impedes the development of skills and competencies required to perform specific functions and create a pool for internal mobility in filling specialized vacancies.

SKILLS DEVELOPMENT CHALLENGES

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

TABLE: 76 Skills Audit 2013/14

C1. Qualification Profile

Qualification Profile															
Occupation Category	Ofo Code	Occupation	Below NQF Level	NQF Level 1	NQF Level 2	NQF Level 3	NQF Level 4	NQF Level 5	NQF Level 6	NQF Level 7	NQF Level 8	NQF Level 9	NQF Level 10	Other	Total
LEGISLATORS	111301	Traditional Leader (Paid by the Municipality)	0	0	0	0	0	0	0	0	0	0	0	0	0
LEGISLATORS	111302	Traditional Leader (Paid by The Provincial Dept)	0	0	0	0	0	0	0	0	0	0	0	0	0
LEGISLATORS	111101	Executive Mayor	0	0	0	0	0	0	1	0	0	0	0	0	1
LEGISLATORS	111102	Speaker	0	0	0	0	0	0	0	0	0	0	0	0	0
LEGISLATORS	111103	Chief Whip	0	0	0	0	0	0	1	0	0	0	0	0	1
LEGISLATORS	111104	Member of Mayoral Committee	0	0	0	0	0	0	0	0	0	0	0	0	0
LEGISLATORS	111105	Ward Councillor/PR Councillor	0	0	0	0	0	5	5	0	0	0	0	0	10
LEGISLATORS Totals			0	0	0	0	0	5	7	0	0	0	0	0	12
MANAGERS	111201	Municipal Manager	0	0	0	0	0	0	0	1	0	0	0	0	1
MANAGERS	111204	Spokesperson	0	0	0	0	0	0	0	0	1	0	0	0	1
MANAGERS	121101	Chief Financial Officer	0	0	0	0	0	0	0	1	0	0	0	0	1
MANAGERS	121103	Credit Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS	121104	Internal Audit Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS	121201	Personnel / Human Resources Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS	121301	Policy and Planning Manager	0	0	0	0	0	0	0	1	0	0	0	0	1
MANAGERS	121902	Corporate Services Manager	0	0	0	0	0	0	0	0	0	1	0	0	1
MANAGERS	122201	Public Relations Manager	0	0	0	0	0	0	0	0	1	0	0	0	1
MANAGERS	132401	Supply Chain Manager	0	0	0	0	0	0	0	1	0	0	0	0	1
MANAGERS	133105	Information Technology Manager	0	0	0	0	0	1	0	0	0	0	0	0	1
MANAGERS	134402	Community Development Manager	0	0	0	0	0	0	2	0	0	0	0	0	2
MANAGERS	134901	Environmental Manager	0	0	0	0	0	0	0	1	0	0	0	0	1
MANAGERS Totals			1	0	0	0	0	1	5	5	2	0	0	0	14
PROFESSIONALS	214201	Civil Engineer	0	0	0	0	0	0	0	1	0	0	0	0	1
PROFESSIONALS	216401	Urban and Regional Planner	0	0	0	0	0	0	0	1	0	0	0	0	1
PROFESSIONALS	224901	Local Economic Development Officer/Coordinator	0	0	0	0	0	1	1	0	0	0	0	0	2
PROFESSIONALS	226302	Safety, Health, Environment and Quality (SHE&Q)	0	0	0	0	0	0	0	1	0	0	0	0	1

PROFESSIONALS	241101	Accountant (General)	0	0	0	0	0	0	4	1	0	0	0	0	5
PROFESSIONALS	242203	Company Secretary	0	0	0	0	0	2	4	0	0	0	0	0	6
PROFESSIONALS	242207	Compliance Officer (Risk Officer)	0	0	0	0	0	0	0	1	0	0	0	0	1
PROFESSIONALS	242208	Organisational Risk Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
PROFESSIONALS	242302	Skills Development Facilitator/Practitioner	0	0	0	0	0	0	0	0	1	0	0	0	1

PROFESSIONALS	242303	Human Resource Officer	0	0	0	0	0	0	1	1	0	0	0	0	2
PROFESSIONALS	242304	Industrial Relations Officer	0	0	0	0	0	0	1	0	0	0	0	0	1
PROFESSIONALS	252101	Database Administrator	0	0	0	0	0	0	1	0	0	0	0	0	1
PROFESSIONALS	262201	Librarian	0	0	0	0	0	0	1	0	0	0	0	0	1
PROFESSIONALS	399999	Disaster Management Coordinator/Officer	0	0	0	0	0	0	1	0	0	0	0	0	1
PROFESSIONALS Totals			0	0	0	0	0	3	15	6	1	0	0	0	25
TECHNICIANS AND ASSOCIATE PROFESSIONALS	671101	Electrician (General)	0	0	0	0	4	0	0	0	0	0	0	0	4
TECHNICIANS AND ASSOCIATE PROFESSIONALS	313201	Water Plant Operator	15	0	0	0	0	0	0	0	0	0	0	0	15
TECHNICIANS AND ASSOCIATE PROFESSIONALS	335913	Building Site Inspector	0	0	0	0	0	0	0	1	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			15	0	0	0	4	0	0	1	0	0	0	0	20
SERVICE AND SALES WORKERS	431101	Accounting Clerk	0	0	0	0	0	8	11	17	2	0	0	0	38
SERVICE AND SALES WORKERS Totals			0	0	0	0	0	8	11	17	2	0	0	0	38
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	541201	Traffic Officer	0	0	0	0	0	25	20	1	0	0	0	0	46
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS Totals			0	0	0	0	0	25	20	1	0	0	0	0	46
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	732101	Driver	34	0	0	0	0	0	0	0	0	0	0	0	34
PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals			34	0	0	0	0	0	0	0	0	0	0	0	34
ELEMENTARY OCCUPATIONS	811201	General Worker	184	0	0	0	32	0	0	0	0	0	0	0	216
ELEMENTARY OCCUPATIONS Totals			184	0	0	0	32	0	0	0	0	0	0	0	216
Totals			233	0	0	0	36	42	58	30	5	1	0	0	405

SOURCE: MUSINA LOCAL MUNICIPALITY

7.3.5 Labour relations

There are Local Labour forum and organized labour which are functional, and Labour relations policies are in place. There are few disciplinary processes that the organization has and continues to implement to ensure adherence to code and conduct.

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

7.3.6 EMPLOYMENT EQUITY.

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

Critical Employment Equity Challenges includes:

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

7.3.7 EMPLOYEE WELLNESS MANAGEMENT.

Mainstreaming of HIV/AIDS programme

The Employee Assistance Program (EAP)

The Employee Assistance Program (EAP) is a service designed to assist or benefit all employees, and in some situations their immediate families, with personal health and wellbeing. The services available through a comprehensive EAP programme normally make provision for the following:

- ✓ Assessment and evaluation of behavioral health problems, information and referral to appropriate community resources/treatment programs, consultation and education for the general promotion of mental health in the work place, and
- ✓ Short term counselling and crisis intervention as needed.

The EAP endeavors to assist employees with problems such as stress, anxiety, depression, substance abuse, family and marriage difficulties, as well as general problems in living.

The municipal employee wellness programme is in place and well-functioning. Referral and Intake are done by Manager Human Resources after consultation with the Municipal Manager. Brochures however are still to be translated into local languages: Tshivenda, Xitsonga, and Sepedi. The challenges identified are lack of resources and lack of expertise on legal business related matters.

TABLE: 77 Employee Wellness Programme case management statistics for 2016/17

Departments	Problems		Status		
	Type	Number	Ongoing	Finalized	Referred
Community Services, Technical Services and Corporate Services	Financial Problems	1	5	1	
	Work Related Problems	2			
	Substance Abuse	3			
	Trauma	0			
	Family problem	0			
Total	6				

Source: Musina Local Municipality 2017

7.3.8 Occupational health and safety (OHS)

OHS policy was adopted and approved by council with other HR policy. Health and safety representative committee were appointed and trained and is functional according to OHS Act. Basic OHS awareness has been done too. Risk Assessment has not been done within Musina Local Municipality as we have to appoint an assessor to conduct risk assessment. Safety materials, PPE & safety clothing have been provided to the employees. The Municipality has not taken a drastic action to renovate the building to create a good working condition in terms of section 8 of the OHS Act.

7.3.9 Legal Services

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

By-laws

The Municipality has developed 10 by-laws 4 of which has been gazette with the remainder planned for gazetting whilst further areas have been identified for development of By Laws. The major challenge on By-Law development relates to inadequate budget to can facilitate the drafting, public participation and gazetting of by-laws. By-laws are critical in the maintenance of public order, enforcement of council objectives and administration of municipal affairs. The development and application of municipal by-laws enhances financial viability and provides mechanisms for recourse on violation of council policies.

Contract and project management System

The process starts with the End-User department who plan and budget for specific goods and services or project required by the municipality. After the approval of such projects or services required have been granted to the End-User or Line Manager, the appropriate Supply Chain Process is then followed in order to acquire such goods and services or the project. When the contract have been awarded to the service provider, an appointment letter is drafted, and upon acceptance by the appointed service provider the contract is then created. The Legal Section prepare the first draft of the contract document and ensure that collaboration is done to give legal effect to the requirements of all parties to the contract. Currently this process only involve the Legal Section and the Contractor been appointed due to lack of resources. In the future the Finance, Risk management and internal audit sections should be involved in collaboration process.

After collaboration has been done the contract will then be signed to make it enforceable and formalizing the terms and conditions agreed to by the parties concerned.

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

- The Contract ID
- The Contract /Project description
- Contract/Project value
- Contract/project duration

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

The administration and closeout on contract has previously been a challenge to the municipality due to lack of resources.

The situation will be resolve now when we appoint Contract management officer and that contract management function will now be carried out by the Supply Chain Management Unit. The goal is to monitor delivery under the contract to ensure that the original objectives of the contract/project are been achieved, to keep track on the pricing as per contract and budget, timelines of payments, performance in delivery agreed service level as per specification.

A report is compiled on a monthly basis to monitor the actual expenditure if it is within the budget.

At the end of contract duration the accountant will check if Value for money have been achieved.

7.3.10 Information and Communication Technologies (ICT)

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

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

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

IT assets

The availability of ICT systems/hardware is geared towards improving productivity and turnover time in service delivery. The municipality makes use of the following systems to accomplish this:

TABLE: 78 ICT user systems

	System	Use
1	ProMIS and ProMIS ²	Financial System
2	Pay Day	Payroll System
3	Doman Controller	User access and permissions
4	Exchange Server	Emails
5	File Server	Storage to user created documents
5	Contour Receptor/Web SMS	Pre-paid Electricity
6	Cash Flow 2.2	Pre-paid Water
7	Route Manager	Meter Readings
8	Attix Backup Server	Server

The municipality has a total of 80 workstations, 38 laptops and 5 servers.

Disaster recovery

The formulation of a Disaster Recovery and Business Continuity Plan is critical with regard to the acquisition of the technology required and the implementation thereof. The municipality has a disaster recovery plan and backup policy.

Information management

Municipalities have many forms of Management Information Systems and this impact negatively on the Municipality's service delivery and revenue management processes [i.e. Debt collection and Demand and Loss Management capabilities]. This is largely due to the fact that the information maturity of the Municipalities is still relatively low and that the Municipalities have not yet reached a stage where the value of information, especially management information, has been fully realized. The Musina Local Municipality is investing in system improvements that address manual processes covering: mSCOA requirements, electronic requests and SCM processes.

7.3.11 General auxiliary services

Photocopy services

There are 10 photocopiers Machines at the main office and 3 at the Satellite offices and Traffic. Out of 10 copiers, four heavy duty copiers are located at the main office while medium sized photo copiers are located at the Satelite office and Traffic. Four network printers/scanner/copiers were installed in the Civic Centre to supplement the copiers and is reducing the printing costs.

Records & registry services

There is no enough space for records keeping, however there is compliance with the policy by departments i.e. some information is not taken to the registry for filing which is the main challenge in the municipality. Registry office is available and is fully functional, it has staff complement. Information document and management system (IDMS) will be introduced before end of 2016/17 financial year.

Telephone and security services

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

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

Security services

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

7.4 FINANCIAL SERVICES STATUS QOU ANALYSIS

TABLE: 79 Assessment of financial Status

LIM341 Musina - Table B1 Adjustments Budget Summary -							
Description	Budget Year 2016/17					Budget Year +1 2017/18	Budget Year +2 2018/19
	Original Budget	Prior Adjusted	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands	A	A1	F	G	H		
Financial Performance							
Property rates	15,016		624	624	15,640	16,067	17,192
Service charges	102,411		4,323	4,323	106,734	113,269	123,116
Investment revenue	583		314	314	897	576	607
Transfers recognised - operational	97,852		20,000	20,000	117,852	103,470	109,838
Other own revenue	36,648		5,683	5,683	42,331	29,337	12,350
Total Revenue (excluding capital transfers and contributions)	252,510		30,944	30,944	283,454	262,719	263,103
Employee costs	97,306		–	–	97,306	104,515	111,307
Remuneration of councillors	4,192		4,819	4,819	9,011	4,464	4,754
Depreciation & asset impairment	28,500		–	–	28,500	30,353	32,325
Finance charges	1,938		–	–	1,938	2,040	2,148
Materials and bulk purchases	72,729		18,795	18,795	91,524	79,733	87,421
Transfers and grants	–		–	–	–	–	–
Other expenditure	46,595		8,580	8,580	55,175	40,236	23,649
Total Expenditure	251,260		32,194	32,194	283,454	261,341	261,604
Surplus/(Deficit)	1,250		(1,250)	(1,250)	0	1,378	1,499

SOURCE:2015/16 FINANCIAL STATEMENT

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

TABLE: 80 Auditor General Opinion for the municipality

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

The table 64 above also indicates the Auditor General (AG) opinion of the Musina municipality in 2015/16 unqualified report.

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

Table 81: Audit Action Plan

Audit Findings	Category of Finding	Description of Finding	Finding status	Root Cause	Action Plan Description	Start Date	Completion Date	Person Responsible	Position	Progress
Payments	Matters affecting the auditor's report	Suppliers not paid within 30 days	Recurring	Cash flow problems	Management will ensure better collection of revenue on services to be able to pay all suppliers within 30 days	1-Jul-16	30-Jun-17	CFO	Chief financial officer	In progress
Procurement	Matters affecting the auditor's report	Tax clearance certificate not submitted by the winning bidder	New	Non compliance with laws and regulations	Management will ensure tax clearance certificate are requested for all bidding contractors through the year	1-Jul-16	30-Jun-17	Mary Siziba	Supply chain Manager	In progress
Procurement	Matters affecting the auditor's report	No declaration of interest by the winning bidder	New	Non compliance with laws and regulations	Management will ensure that all winning bidders submit declaration of interest	1-Jul-16	30-Jun-17	Mary Siziba	Supply chain Manager	In progress
Procurement	Matters affecting the	Services rendered by suppliers	New	Non compliance with laws	Management now obtain all their suppliers from	1-Jul-16	30-Jun-17	Mary Siziba	Supply chain Manager	In progress

	auditor's report	not registered on the database		and regulations	National treasury database (CSD)					
Procurement	Matters affecting the auditor's report	No declaration of payments made to suppliers who are related to people employed by the state	New	Non compliance with laws and regulations	Management will ensure all declaration are submitted by suppliers that are related to people employed by the state.	1-Jul-16	30-Jun-17	Mary Siziba	Supply chain Manager	In progress
Procurement	Matters affecting the auditor's report	No evidence that Irregular, Fruitless and wasteful expenditure was reported to AGSA	Recurring	Non compliance with laws and regulations	Management will ensure all UIF incurred is reported to the Auditor General	1-Jul-16	30-Jun-17	CFO	Chief financial officer	In progress
Procurement	Matters affecting the auditor's report	No evidence that Irregular, Fruitless and wasteful expenditure was	Recurring	Non compliance with laws and regulations	Management will ensure that all UIF incurred will be submitted to council for investigation if need be.	1-Jul-16	30-Jun-17	CFO	Chief financial officer	In progress

		investigated by MPAC OR council.								
Procurement	Matters affecting the auditor's report	No evidence that Irregular, Fruitless and wasteful expenditure was condoned by council.	Recurring	Non compliance with laws and regulations	Management will ensure that all UIF incurred will be submitted to council for investigation and condonement	1-Jul-16	30-Jun-17	CFO	Chief financial officer	In progress
Procurement	Matters affecting the auditor's report	Suppliers contract value is greater than supplier's CIDB grading	New	Non compliance with laws and regulations	Management will ensure that all contractors are appointed as per their CIDB grading	1-Jul-16	30-Jun-17	Mary Siziba	Supply chain Manager	In progress
Procurement	Matters affecting the auditor's report	Composition of bid adjudication committee not constituted in accordance with supply	New	Non compliance with laws and regulations	Management will ensure that the Bid adjudication committee is in accordance with regulation	1-Jul-16	30-Jun-17	MM	Municipal Manager	Completed

		chain regulation.								
Procurement	Matters affecting the auditor's report	evaluation criteria on functionality applied in evaluating the bids are not the same as those in the bid document.	New	Non compliance with laws and regulations	Management will ensure that all evaluation criterias are evaluated as per the bid document	1-Jul-16	30-Jun-17	Mary Siziba	Supply chain Manager	In progress
Procurement	Matters affecting the auditor's report	Awards made to suppliers employed by other state institutions	New	Non compliance with laws and regulations	Suppliers are now sourced from the central supplier database which unures no supplier who is employed by the state does business with the state.	1-Jul-16	30-Jun-17	Mary Siziba	Supply chain Manager	In progress
Payments	Matters affecting the auditor's report	Non submmision or late submmision of the VAT 201 to SARS	New	No review of VAT 201 by management	The Municipality will ensure all VAT 201 are submmited to SARS and timeously.	1-Jul-16	30-Jun-17	Bethuel Muluvhu	Expenditure Manager	In progress

Procurement	Other important matters	Not all supply chain regulations are included in the SCM policy	New	No review of the supply chain policy	Management will ensure the policy is reviewed and updated so as to comply with the regulations	1-Jan-17	30-Jan-17	Mary Siziba	Supply chain Manager	In progress
Procurement	Other important matters	Deviation from normal procurement process not in line with the requirement of the regulation.	New	Non compliance with laws and regulations	Management will ensure all deviation complies with the regulation by reviewing all deviation before payment is made	1-Jul-16	30-Jun-17	Mary Siziba	Supply chain Manager	In progress
Receivables	Other important matters	Long outstanding debtors not handed over to legal for collection	Recurring	Non compliance with the credit control policy	Management will ensure all long outstanding debtors are handed over through reviewing of all debtors timely.	1-Jul-16	30-Jun-17	Dalsie Tshikota	Manager: Debtors and revenue management	In progress
Payments	Other important matters	Commitments to organ of state and municipalities not adhered to.	Recurring	Cash flow problems	Management will ensure better collection of revenue on services to be able to pay all suppliers within 30 days	1-Jul-16	30-Jun-17	CFO	Chief financial officer	In progress

Imm ova ble Ass ets	Other important matters	No approved road maintance plan and policy in place	Recurrin g	managemen t did not have an approved policy on road maintenanc e	The Municipality will draft a road maintanance policy and submit to council for approval	1-Jan-17	30-May-17	Chuene Dinyake	Senior Manager technical	In progress
Hu man Res ourc es	Other important matters	Overtime hours exceeded the overtime as set out in the policy and the BCEA	Recurrin g	Non compliance with the overtime policy	Management will review all overtime application submmited for approval to ensure no employees do not work more than required amount of overtime.	1-Jul-16	30-Jun-17	All Managers	All Managers	In progress
Oth er Disc losu re	Other important matters	Use of consultant s	Recurrin g	No policy in place on transfer of skills by consultants	Management will develop a policy on use of consultant to ensure that skills are transferred to employees by consultants during the duration of the contract	1-Jan-17	1-May-17	MM	Municipal Manager	In progress
Rev enu e	Administr ative matters	Deposit included in rental revenue	New	No proper review of deposit regsiter.	Management will ensure that the deposit register is reviewed on montlhy basis	1-Jul-16	30-Jun-17	Dalsie Tshikota	Revenue Manager	In progress

Revenue	Administrative matters	Interest income incorrectly calculated	New	Interest charged on debtors not the same as the one on the policy	Management will ensure all interest charged on debtors is reviewed and correctly captured on the system	1-Jan-17	30-Jan-17	Dalsie Tshikota	Revenue Manager	In progress
Revenue	Administrative matters	No senior official reviews the deposit register	New	No proper review of deposit register.	Management will ensure that the deposit register is reviewed on monthly basis	1-Jul-16	30-Jun-17	Dalsie Tshikota	Revenue Manager	In progress
Revenue	Administrative matters	No VAT charged on rental of municipal properties.	New	No review of Charges on municipal properties	Management will ensure VAT is charged on vatable supplies throught the year.	1-Jul-16	30-Jun-17	Dalsie Tshikota	Revenue Manager	In progress
Human Resources	Administrative matters	Leave approved after it was taken	Recurring	Non compliance with the leave policy	Management will ensure that all leave are approved before is taken throught the year	1-Jul-16	30-Jun-17	All Managers and Human Resource	All Managers and Human Resource	In progress
Revenue	Administrative matters	Refunds and deposit not in line with the tarrif list	New	Non complinace with the approved tarrif list	Management will review all desposit and refunds to ensure that they are in line with the tarrif list.	1-Jul-16	30-Jun-17	Dalsie Tshikota	Revenue Manager	In progress
Pre determined Objectives	Matters affecting the auditor's report	Reported objective, indicators and target not consistent with	New	Non compliance with laws and regulations	Management will ensure that all reported objectives ,indictaors and target are consistent with the planned indictors and target by reviewing all planned	1-Jul-16	30-Jun-17	Simon Peta	Senior manager Corporate	In progress

		planned indicators and target.			indicators and target against the reported indicators and target					
Pre determined Objectives	Matters affecting the auditor's report	Changes to objectives, indicators and targets not approved	New	Non compliance with laws and regulations	Management will ensure that any changes made to the SDBIP are approved by council.	1-Jul-16	30-Jun-17	Simon Peta	Senior manager Corporate	In progress
Pre determined Objectives	Matters affecting the auditor's report	Performance targets not specific, measurable and indicators not well defined and verifiable.	New	Non compliance with laws and regulations	Management will ensure that all targets are specific, measurable and indicators well defined and verifiable through review of the SDBIP	1-Jul-16	30-Jun-17	Simon Peta	Senior manager Corporate	In progress
Pre determined Objectives	Matters affecting the auditor's report	Reported performance not reliable	New	Non compliance with laws and regulations	Management will ensure that all supporting are kept safely so as to serve as evidence for all performance indicators.	1-Jul-16	30-Jun-17	Simon Peta	Senior manager Corporate	In progress
Pre determined Objectives	Other important matters	General indicators for local government not planned by the municipality	New	Non compliance with laws and regulations	Municipality will review all the general indicators to ensure that all government indicators are planned by the Municipality	1-Jul-16	30-Jun-17	Simon Peta	Senior manager Corporate	In progress

Pre determined Objectives	Other important matters	Service delivery and budget implementation plan does not have all the required information	New	Non compliance with laws and regulations	Management will review the service delivery and budget implementation plan to ensure it has all the necessary required information.	1-Jul-16	30-Jun-17	Simon Peta	Senior manager Corporate	In progress
Pre determined Objectives	Other important matters	layered service delivery and budget implementation plan does not exist.	New	Non compliance with laws and regulations	Management will review the SDBIP to ensure all reported targets and service delivery plans exist.	1-Jul-16	30-Jun-17	Simon Peta	Senior manager Corporate	In progress

7.4.1 Revenue Management

✓ Revenue: Billing and collection

Billing system is in place.

TABLE: 82 below shows that in 2015/16 financial year the municipality has collected R210 334 941

Revenue	
Revenue from exchange transactions	
Service charges	104,476,535
Rental of facilities and equipment	455,642
Interest earned - external investments	897,003
Interest earned - outstanding receivables	1,852,953
Licences and permits	4,149,633
Other revenue	8,408,719
Provision Bad Debt Recovered	-
Revenue from non exchange transactions	
Government grants and subsidies	73,119,859
Property rates	13,396,397
Fines	3,578,200
Provision Bad Debt Recovered	-
Total	210,334,941

Source: Musina AFS 2015

7.4.2 Revenue by source

The 2015/16 revenue allocation has increased to **R210 334 941** allocated for 2014/15 financial year from **R178 808 313**. Revenue is derived from grants and subsidies received from National spheres of government as Gazetted in the Division of Revenue Act, herein referred to as DORA. Revenue is also derived from municipal own funding received through Property rates, electricity, interest earned on investments, sale of sites and tender documents, rental of property, and refuse removal.

It is clear from the table above that 35% of the anticipated revenue is funded from government grants and 65% from own source. In order to sustain government conditional grants, the municipality must accelerate spending of capital projects funded from grants.

TABLE: 83 Revenue

Budgeted Financial Performance (revenue and expenditure) 2015/2016											
Description	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved policy)	Final Budget	Actual Outcome	Unauthorised expenditure	Variance	Actual Outcome as % of Final Budget	Actual Outcome as % of Original Budget
	1	2	3	4	5	6	7	8	9	10	11
Revenue By Source											
Property rates	15,163,000	(541,733)	14,621,267		-	14,621,267	13,396,397		(1,224,870)	92	(8)
Service charges - electricity revenue	95,421,887	2,269,604	97,691,491		-	97,691,491	91,623,988		(6,067,503)	94	(6)
Service charges - refuse revenue	14,489,383	443,257	14,932,640		-	14,932,640	12,852,547		(2,080,093)	86	(14)
Rental of facilities and equipment	-	597,845	597,845		-	597,845	455,642		(142,203)	76	-
Interest earned - external investments	210,000	336,888	546,888		-	546,888	897,003		350,115	164	-
Interest earned - outstanding debtors	2,163,000	(204,636)	1,958,364		-	1,958,364	1,852,953		(105,411)	95	(5)
Fines	1,037,245	1,000,000	2,037,245		-	2,037,245	3,578,200		1,540,955	176	149
Licences and permits	9,521,214	(5,947,828)	3,573,386		-	3,573,386	4,149,633		576,247	116	6
Transfers recognised - operational	51,587,000	-	51,587,000		-	51,587,000	51,587,000		-	100	-
Other revenue	39,050,607	(5,443,196)	33,607,411		-	33,607,411	8,408,719		(25,198,692)	25	(65)
Gains on disposal of PPE											
Total Revenue (excluding capital transfers and contributions)	228,643,336	(7,489,799)	221,153,537	-	-	221,153,537	188,802,081	-	(32,351,456)	1,023	56
Expenditure By Type											
Employee related costs	100,564,364	(1,485,696)	99,078,668		(1,897,041)	97,181,627	98,891,829		1,710,202	102	2
Remuneration of councillors	3,911,811	14,672	3,926,483		-	3,926,483	3,926,484		1	100	0
Debt impairment			8,637,799			8,637,799	8,637,799				-
Debt impairment traffic							1,763,484				-
bad debt	529,000	6,965,428	7,494,428		-	7,494,428	5,860,932		(1,633,496)	78	(309)
Depreciation & asset impairment	26,394,000	-	26,394,000		-	26,394,000	25,546,043		(847,957)	97	(3)
Finance charges	1,735,578	1,850,220	3,585,798		-	3,585,798	2,646,592		(939,206)	74	(54)
Bulk purchases	42,276,730	17,752,908	60,029,638		1,247,604	61,277,242	61,215,543		(61,699)	100	(0)
Other materials	11,906,470	(252,908)	11,653,562		(3,445,323)	8,208,239	8,180,614		(27,625)	100	(0)
Contracted services	3,501,664	1,850,000	5,351,664		-	5,351,664	5,328,025		(23,639)	100	(1)
Transfers and grants	7,687,712	(692,600)	6,995,112		6,000	7,001,112	7,001,009		(103)	100	(0)
Other expenditure	17,894,444	24,643,922	42,538,366		4,088,760	46,627,126	55,145,543		8,518,417	118	48
Loss on disposal of PPE											
Total Expenditure	216,401,773	50,645,946	275,685,518	-	-	275,685,518	284,143,896.37	-	6,694,894	968	(318)
Surplus/(Deficit) for the year	12,241,563	(58,135,745)	(54,531,981)	-	-	(54,531,981)	(95,341,815)	-	(39,046,350)	55	374

Source: Musina, 2015

7.4.3 Asset and liability Management

✓ Assets verification and valuation

Assets register is available on the Asset Management System and also in compliance with **GRAP** reporting standard. The municipality had never disposed any assets. Assets verification and valuation are done annually.

TABLE: 84 Assets valuation

Vehicles	Leased vehicles	Pool vehicles	Fire and Disaster Services vehicles	Trailer	Tractors	TLB	Motorbike	Total
28	0	0	VDM	13	08	01	00	50
2014/15								

Source: Musina municipality, 2015

TABLE: 85 Musina Local Municipality															
APPENDIX B															
ANALYSIS OF PROPERTY PLANT AND EQUIPMENT															
as at 30 June 2016															
	Cost / Revaluation						Accumulated Depreciation						Transfers	Other movements	Carrying Value
	Opening Balance	Additions	Movement	Disposals	Under Construction	Closing Balance	Opening Balance	Depreciation	Movement	Disposals	Impairment loss/R reversal of impairment loss	Closing Balance			
	R	R		R	R	R	R	R		R	R	R	R	R	R
Total brought forward	426,977,963	12,335,408.68		-167,817	8,204,158	444,694,813	-163,802,380	-22,065,581		86,805	-	-185,781,156	-8,637,799	-	250,275,857
Other Assets															
Office Equipment	2,340,164	231,297.54	-	-96,583	-	2,474,878	-1,168,448	-243,916	-	74,784	-	-1,337,580	-	-	1,137,298
Furniture &	2,401,615	1,660,650.00	-	-	-	3,942,569	-	-	-	93,386	-	-	-	-	2,129,665

Fittings				119,696			1,508,495	397,796				1,812,905			
Bins and Containers	1,727,691	-		-55	-	1,727,636	-589,375	-62,436	-	50	-	-651,761	-	-	1,075,875.31
Emergency Equipment	-	-		-	-	-	-	-		-	-	-	-	-	-
Motor vehicles	11,932,192	1,444,798.00	-	-	-	13,376,990	-4,510,164	2,254,778	-	-	-	-6,764,942	-	-	6,612,048
Plant & Equipment	1,070,142	100,413.00	-	-17,600	-	1,152,955	-651,389	-114,175	-	8,964	-	-756,600	-	-	396,355
Car Port	8,494	-		-	-	8,494	-4,636	-772		-	-	-5,408	-	-	3,086
Computer Equipment	299,725	-	-	-31,752	-	267,973	-114,327	-85,031	-	16,294	-	-183,064	-	-	84,909
Computer Software (part of computer equipment)	-	-		-	-	-	-	-		-	-	-	-	-	-

Other Assets	-	-		-	-	-	-	-		-	-	-	-	-	-
	19,780,023	3,437,159	-	-265,686	-	22,951,495	-8,546,833	3,158,903.63	-	193,478.00	-	11,512,259	-	-	11,439,237
Finance Lease Assets															
Office Equipment	2,115,932	-	-	-	-	2,115,932	-1,242,791	290,544.00	-	-	-	-1,533,335	-	-	582,597
Other Assets	-	-		-	-	-	-	-		-	-	-	-	-	-
	2,115,932	-	-	-	-	2,115,932	-1,242,791	290,544	-	-	-	-1,533,335	-	-	582,597
Total	448,873,918	15,772,567		-433,503	8,204,158	469,762,240	-173,592,004	25,515,029	-	280,283	-	-198,826,750	-8,637,799	-	262,297,691

✓ **Assets maintenance**

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

7.4.4 Record management system

The Store (Inventory) system and Supply chain policy are available. The Bids (Tender) policy and Tender box are available. Three committees are in place i.e. Specifications, Bids evaluation and the Adjudication committees. The Committees meet as and when required. The main challenges are that the inventory system is not linked to the satellite stores, the Tender box is inaccessible after hours and on weekends.

TABLE: 86 Expenditure Trends

Expenditure trend analysis

Description				
R thousands	2011/12	2012/13	2014/15	2015/16
Financial Performance				
Property rates	10,946	9,968	11,985	13,396,397
Service charges	76,224	99,217	94,546	104 476 535
Investment revenue	546	-	150	1 352 645
Transfers recognised - operational	46,576	34,516	42,767	51,587,000
Other own revenue	15,931	27,554	37,780	16 139 552
Total Revenue (excluding capital transfers and contributions)	150,223	171,255	187,228	188 802 081
Employee costs	42,248	53,487	81,279	98,891,829
Remuneration of councillors	3,396	3,281	5,408	3,926,484
Depreciation & asset impairment	18,528	6,747	19,947	41 808 258
Finance charges	52	142	850	2 646 043
Materials and bulk purchases	63,702	60,049	40,819	74 724 182
Transfers and grants	-	-	-	-
Other expenditure	32,082	57,964	28,418	62 146 552
Total Expenditure	160,008	181,670	176,721	284 143 896.37

Source AFS 2015/16

✓ Expenditure

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

TABLE: 87 Musina Revenue and Expenditure Budget

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

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

7.5 Local Economic Development priorities analysis

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

Intended outcome: Improved municipal economic viability

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

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

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

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

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

The main contributors to the economy of Musina municipality are : Agriculture, Forestry and Fishing (35%), Mining (30%), Transport and communication (15%), Manufacturing (11%), Finance and business services (9%), wholesale & retail trade, catering and accommodation (6%), community, social, personal services (6%), government services (5%), construction (5%). The unemployment rate stands at 25% with the highest percentage amongst the youth aged between 15 to 19 years and declining with age. Musina local municipality contributes 11% of GDP to the Vhembe district municipality.

**Official employment status by Geography
for Person weighted**

**TABLE: 88
EMPLOYMENT
STATUS**

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

Source: Census
2011

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

Government policies and laws directly affect the costs and risks to doing business. Good policies, laws and regulations encourage open markets, innovation and a more competitive economy. Some policies, laws and regulations have the unintended consequence of weakening the environment for business. A poor business environment can discourage investors (foreign and domestic) and stands in the way of innovation, growth and the creation of jobs. The implementation of successful LED in SA is confronted by the following obstacles: A lack of common understanding of the role of LED and LED processes; an increasing urban-rural divide in LED processes and practices; the practical spatial constraints of economic planning at a very local level; a less-than-effective working relationship between provinces,

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

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

7.5.1 Job creation and poverty alleviation

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

for Person weighted

TABLE: 89 MONTHLY INCOME STATUS

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

Source: Census 2011

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

Type of sector by Geography
for Person weighted

TABLE: 90 TYPE OF SECTOR

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

Source:Census2011

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

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

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

The EPWP involves creating temporary work opportunities for the unemployed, using public sector expenditure. It builds on existing best-practice government infrastructure and social programmes either by deepening their labour absorption or extending them.

The EPWP is one of several government strategies aimed at addressing unemployment. The fundamental strategies are to increase economic growth so that the number of net new jobs being created starts to exceed the number of new entrants into the labour market, and to improve the education system such that the workforce is able to take up the largely skilled work opportunities which economic growth will generate. In the meantime, there is a need to put short to medium-term strategies in place, such as the EPWP.

Musina Local municipality with the assistance of the department of agriculture runs a programme of small scale farmers to assist needy poor beneficiaries in LED projects i.e. Poultry, cash crop, fishery and piggery. The number of beneficiaries is 54. The municipality also has an EPWP project under environmental sector and since its inception in 2012 it was able to employ 1264 beneficiaries on an annual contract inclusive new boundaries. The other jobs created by the private sector specifically on new shopping malls and its extension and mining is at 3416. On infrastructure projects for 2016/17 beneficiaries are at 112. The CWP projects was initiated in our municipality during 14/15 financial year and it has created 1008 work opportunities. In collaboration with Madzivhandila agricultural college the municipality has facilitated the appointment of 28 youth on agricultural Learnership. 20 youth have also been appointed on the tourism buddies Learnership, new venture creation appointed 50 Learnership, Univen and LG-seta created 6 internships opportunities

7.5.2 TOURISM DEVELOPMENT WITHIN MUSINA MUNICIPALITY

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

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

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

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

Musina has a wide range of tourism attraction spots like Mapungubwe National Park which is also declared as an International heritage site, De beers game farm, Musina nature reserve, Poppalin ranch, Ratho crocodile farm, Beit bridge, Limpopo river, Iron ore mine, Musina old copper mine,

De beers diamond mine, Nwanedi-Luphephe and Aventura Tshipise, Kruger national park phafuri gate, Tshipise-sagole, Big tree, Awelani eco-park and part of makuya park . And also in the area there are number of game farms, conservancies, national parks, nature reserves, and resorts that have been established and developed, as well as significant initiatives concerning tourism and conservation in or affecting the area are in progress.

The Musina Local Municipality features a number of nature reserves and game reserves, as well as historically significant sites. According to the Musina IDP (2012/2013), there are four registered nature reserves in the municipal area, with varying degrees of potential for development and include:

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

The Municipality also boasts with the recently proclaimed Mapungubwe National Park, which contains the Mapungubwe Landscape, declared a World Heritage site on the 3rd July 2003. The Nature Reserve comprises the world famous Mapungubwe archaeological site, located on the “hill of jackals” at the confluence of the Shashe and Limpopo rivers, where golden artefacts, most notably the golden rhino, were found in ancient royal graves. The artefacts illustrate the sophisticated civilization that was capable of working gold, the flourishing trade with the East and the advanced social systems of African Kingdoms during the 13th century. Mapungubwe is also seen as the forerunner of the Great Zimbabwe civilisation and it is estimated that up to 5000 people lived around the Mapungubwe Hill. The artefacts are now housed and on display at the University of Pretoria.

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

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

7.5.3 Agriculture

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

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

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

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

It is thus noted that the Musina Local municipality should place specific focus on job retention in the Agricultural sector, as any changes in this sector could have severe consequences for overall employment levels in the Musina Municipality. It would also be important to

focus on employment creation in other sectors, so that the labour force will not be so susceptible to any exogenous forces within the sector.

Agriculture sector of Musina Municipality contributes to approximately half of the employment created in the Agricultural sector of the Vhembe district. A positive, yet low employment growth (2%) has also been noted in the Agricultural sector between 2000 and 2004. As discussed above, this high degree of concentration of employment in a single sector of the local economy is a cause for concern, as the Municipality does not have any other source of income to cushion the impacts of any negative changes that could occur in the Agricultural sector, therefore creating a strong need to diversify employment.

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

7.5.4 IMPLEMENTATION GUIDELINES FOR PRIORITY FOCUS AREAS

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

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

- Establish Manufacturing Incubator in Musina town;
- Undertake poster campaign to entice business start-ups in projects identified by LED Strategy;
- Investigate potential and promote opportunities for development of retail, industrial, storage & distribution and wholesale enterprises and transport hub;
- Establish local Business Support Centre in Nancefield ;
- Create rural community support cooperatives in Madimbo, Malale and Domboni Tshikhudini and Tanda;
- Provide land claims support;
- Undertake expansion of aquaculture production and extension of aquaculture value chain linkages;
- Establish vegetable processing plant in Musina town;
- Develop map and brochures of local tourism facilities and attractions and improve and increase road signage to villages, major attractions and facilities;
- Establish arts and crafts, jewelry and ornament incubator, exhibition and workshop stalls and curio shop linked to tourism information centre in Musina town; and
- Establish database of available land for mining development and encourage commencement of mining activities with existing mineral rights owners
- .

The table above illustrates the areas that the municipality should concentrate on in order to meet the desired goals of the LED strategy. However the current LED strategy is under review.

7.5.4.1 Agricultural sector gaps and opportunities

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

- Lack of access to funding, start-up capital and loans;
- Lack of business management skills;
- Access to market;
- Distance to markets;
- Transport of perishable goods;
- Consistency of supply of raw product;
- Lack of production facilities;
- Lack of marketing;
- Lack of access to producers (emerging farmers);
- Transport costs of bulky product; and
- Competition from imports.
- Lack of land for development

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

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

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

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

7.5.4.2 Key economic opportunities in the Agricultural sector

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

TABLE: 91 Summary of key opportunities

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

EXISTING LIVESTOCK FARMING (CATTLE, POULTRY, ETC)	<ul style="list-style-type: none"> ▪ GOAT, BEEF AND GAME MEAT PROCESSING PLANTS ▪ DAIRY PRODUCTION ▪ LEATHER PRODUCTION ▪ ESTABLISHMENT OF ABATTOIRS ▪ POULTRY PROCESSING – EGG PRODUCTION AND BROILERS
	<ul style="list-style-type: none"> ▪
Mechanisation	<ul style="list-style-type: none"> ▪ Letting of farming implements ▪ Agricultural input services ▪ Refrigerated trucks

- **Beit Bridge Complex / Limpopo Belt:** This complex hosts a number of minerals, the most important of which include:
 - Dolomite/limestone: The Gumbu Group has significant reserves. However, the long distances to markets marginalize the economy of these reserves. Deposits that have been exploited include that on the farm Steenbok (565 MT) and Naus (178 MT).
 - Diamonds: The Limpopo River is known to have significant alluvial diamonds. However, no deposits are mined at present and the only deposit mined in the past is located on the farm Riedel (48 MS).
 - Prospecting has indicated diamonds to occur on the farms Krone (104 MS), Blyklip (25 MS), Halcyon (21 MS), Little Bess (70 MS), Skutwater (115 MS), Bismarck (116 MS), and River (141 MS).
 - The only active diamond mine at present is the Venetia Mine located in Musina Municipality. The Venetia mine is located approximately 80km to the west of Musina town.

- **The Tuli, Mopane, Tshipise and Pafuri coal fields:** The economics of these fields are marginalised by the long distances to markets. At present, only the Pafuri coal field is exploited by the Tshikondeni Mine, which produces coking coal for ISCOR's Vanderbijlpark plant. The Tshikondeni Mine is, however, not located within the boundaries of the Musina Municipality.

- **Tshipise Magnesite field:** The field stretches from Tshipise for about 50km in a east-northeast direction. A number of occurrences are located in this field, such as on the farms Graandrik (162 MT), David (160 MT), Frampton (72 MT), etc. The field is exploited by only one operation namely the Geo-Carpo Magnesite Mine.
- **Musina copper:** Copper occurs in the Messina fault. This deposit was exploited by the Messina Development Company, which was terminated in 1991.
- **Special economic zone:** Musina municipality has been declared as special economic zone and the project is at feasibility study
- **Vele colliery:** coal occurs next to Mapungubwe world heritage site. The deposits are being Explored by Coal of Africa.
- **Limpopo Eco-Industrial Park:** The project is at feasibility studies and is part of the Limpopo Development plan(LDP)

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

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

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

TABLE: 92 Mining sector development opportunities in Musina Municipality

OPPORTUNITIES	POTENTIAL PROJECTS
Untapped Mineral Resources/deposits	<ul style="list-style-type: none"> ▪ Investigation/prospecting to identify untapped resources ▪ Promotion of mineral deposits to potential investors ▪ Skills development and training ▪ Local mineral processing and beneficiation activities ▪ Small-scale mining operations ▪ Magnesium production and beneficiation through the production of heat resistant bricks for the steel industry. ▪ Production of mold's for glass manufacturing ▪ Producing fire retardant construction materials from Vermiculite and plastics production ▪ Facilitate financial and funding support for small-scale mining activities
Existing Mines	<ul style="list-style-type: none"> ▪ Providing skills training for higher level skills needs ▪ Sub-contracting cleaning and transport services ▪ Supplying manufactured inputs to mines ▪ Linkages with tourism sector for guided tours
Demand for bricks and construction materials	<ul style="list-style-type: none"> ▪ Expand current brick making ▪ Produce concrete

7.5.5 DEVELOPMENT CONSTRAINTS AND OPPORTUNITIES

7.5.5.1 DEVELOPMENT CONSTRAINTS

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

- The natural resource base and economy does not have the capacity to support the total population, forcing a large percentage of the labour force to seek employment opportunities outside of the municipality
- The low levels of income from the formal sector forced a portion of the population still residing in the area to enter and participate in informal and marginal activities
- The low level of income also imply low levels of buying power and , therefore, few opportunities for related activities such as trade. This in turn supports the leakage of buying power since there are fewer local outlets to buy from
- Land claims are a major factor influencing development. A total of approximately 781 920ha (representing 30, 53% of the total area of the Vhembe district) is subject to land claims. The total area of the municipality is 757 829ha and the amount of land claimed is approximately 279 109ha, which comprises more than a third (36%) of the municipality.
- The economic relationship between the settlements in the municipality and Musina CBD are not yet strong
- Employment opportunities in Musina should also benefit people from the other settlements
- There is a shortage of job opportunities and job creation in the area
- Established businesses and farmers still prefer to employ immigrants at lower wages
- SMME’s need financial assistance to expand their businesses and to promote/advertise their products, and
- There is a lack of finance to pursue farming projects
- Land availability for SMME’s

7.5.5.2 DEVELOPMENT OPPORTUNITIES

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

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

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

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

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

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

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

SUMMARY OF MUSINA-MAKHADO SEZ

BACKGROUND

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

DISCUSSION

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

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

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

The proposed SEZ clusters will be divided into 3 category namely, Light industries (Primarily logistics), Medium and heavy industries (Manufacturing/Beneficiation) and Energy. Application for designation has been submitted on the 31st of July 2015. Suitable pockets of land has been investigated and acquisition is underway. LEDA has signed MOU with HOI MOR, a company from China to develop a metallurgical cluster. LEDA has also received 5 letters of intent from investors for the metallurgical cluster. The marketing and potential investors has already started.

The license has been signed and granted by the Minister of department of trade and industry for the Musina-Makhado SEZ. The board of directors has been appointed by the MEC. The SEZ operator has been appointed through a fair procurement processes. The appointed operator is expected to apply for operator permit. The License holder for the SEZ will always remain LEDA. The funds for the implementation of SEZ has been secured. The SEZ is project that has capacity to attract

foreign and local investment with propensity to grow the economy, create massive jobs, be export led, be sustainable and create business opportunities for local entrepreneurs in SADC. The number of jobs to be created through the implementation of SEZ will be +-19000 work opportunities.

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

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

Challenges facing the Municipality

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

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

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

7. INFRASTRUCTURE CLUSTER

Table 7.1 Infrastructure Cluster Priorities, Challenges and Recommendations

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

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

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

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

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

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
Electricity supply	Feeder-lines	22kVA Eskom Not our competency	Overloaded feeder line	Feeder line upgrade required
	Power stations	No power stations	Not our competency	Do nothing
	Power sub-stations	Existing: Eskom (01) at 20MVA Musina 1 & 2 at 15MVA Future demand: Eskom (01) at 25MVA Musina 1& 2 at 10MVA	5MVA required for developed sites, and, 5MVA for future development	Need for upgrade of power supply
	LT overhead lines	Current: LT overhead lines (Town) = 53320km LT overhead lines (Nancefield) = 54km	Incapacity to link or connect 10MVA for future development	Funds for network upgrade required
	Household connections in villages & highmast lighting	2824	Lack of infrastructure and minimum requirement to settlement	Construction of bulk power lines to rural areas

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	Households connections in urban areas	7728 households in urban areas are connected to the electricity national grid	Illegal electricity connections & cable theft	Replacing the old electricity meters with BEC 11 meters to detect electricity illegal connections
	Installation of electricity services in Nancefield Ext 7 & 14	Electrification to newly established townships	Demand not known	Long term plans required for electricity requirements
	Electricity cable theft	9km of copper wire on HT power line in some part of Musina.	Theft and vandalism of the line with copper	Replacing copper wires with aluminum wires
Roads and storm-water infrastructure development	National Roads	N1 segment which stretch to the border and Makhado LM with associated stormwater (culvert/bridges) exists in Musina LM	None	None
	Provincial Roads			
	District Roads	District / Provincial Roads with associated stormwater infrastructure within the boundaries of exist. Gravel: 666.87km, while the rest is surfaced.	None	None

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs	
	Municipal Roads				
		Construction of roads & storm water in Nancefield Ext 7 & 14	Newly established townships	Budget constraints	Apply MIG funding
	Operation & Maintenance: Roads	National	N1 and its road furniture is maintained by SANRAL	None	None
		Provincial / District	Except R508 or Irwin Str. (+/- 2km) where MoU exists, the other major roads are maintained by District / Department of Roads	None	None
	Municipal Roads	All local streets, i.e. townships, rural, and, CBD.	Inadequate maintenance and resources	Funding allocation and high frequency regravelling plan	
Speedhump	Fatal accidents and properties damages	High speed prevalence in local street (Class 4/5 roads)	Construct traffic calming structures or speedhumps		

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
		Municipal Fleet	All municipal fleet maintenance	Breakdown and unavailability of fleet due to ageing and lack of maintenance	Replacement of the old fleet with prompt repairs and maintenance where required
		Municipal buildings	All municipal buildings	Inadequate maintenance due to lack of skilled personnel	Acquire or capacity building to required skilled personnel
	By-laws		Roads & storm water by-law has been developed	Bylaws not yet gazetted due lack of funding	Coghsta to intervene

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	Stormwater Infrastructure	Hydraulic structures (bridges, culverts, open channels, etc)	Surface stormwater drainage structure are provided in most of Musina LM including rural areas	Unknown locations of infrastructures which result in Inadequate attendance or maintenance	Develop stormwater master plans

7.2: Good governance and Public participation priorities analysis

KPA GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Table 7.2: Priorities, Challenges and Recommendations

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

Priority Area	Specific issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
			available for municipal events.	banners are damaged beyond repair.	purchase of new branding material.
	Communication Strategy	Communication Strategy	The strategy is in place and functional.	The strategy is still based on the old 6 ward system	Strategy to be reviewed every financial year
	Communication System	Communication System	New systems in place: 144 Bulk smses per financial year, 144 Facebook updates per financial year and 144 WhatsApp updates per financial year	A large number of people from the then Mutale are not registered in our social media accounts	Organizing communications management meetings in the affected areas to encourage community members to register in our social media accounts
	Information material	Information material	5 000 Calendars [per financial year, 500 diaries per financial year, 3000 posters per financial year, 50 banners per financial year and 500 flyers per financial year.	We sometimes cut the numbers due to financial constraints	More budget needed for the production of information material

Priority Area	Specific Issues			Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
Special programmes	Moral regeneration movement	Faith based organisation	Churches	We have 32 churches around Musina recognized by Council of Churches.	Too many unregistered churches formed under trees.	Municipality and Council of Churches should find a way to regulate churches.
			Traditional Health practitioners	As Municipality we only recognize two (2) Traditional Healers organizations namely: Musina Traditional Healers Association and Mbofho Traditional Healers	None	None
			Traditional Leaders	Musina Municipality has 5 Chiefs viz: Rambuda, Manenzhe, Tshikundamalema Mutele and Nethengwe and a number of headman from various villages.	Delivery of documents is a challenge as a result of the vastness of the area.	Electronic (E-mail) communication/delivery of documents.
	People living with Disability	Albinism		None	None	None
		Deaf		According to the statistics from DSD we have 06 Deaf people in Musina	No special school or disability center	The Municipality has leased site to the DSD and they have indicated that they do not have funds to rehabilitate it.

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
				We are renovating the building through sponsorship
		Psychiatric	According to the DSD we have 51 of them in Musina.	None
		Physical disabled	According to the DSD we have 123 of them in Musina.	None
		Others	Epilepsy-17 Paraplegic-07 Hemiplegia-27 Quadriplegic-05 Orthopaedic-38	None
Youth	Unemployed	214 registered youth in Mayors office	Employment	Municipality, sector department and private sectors to establish unemployment forum to deal with the challenge.
	Young entrepreneurs	We have 37 of young entrepreneurs in Musina.	24 of them are not functional because of lack of funds.	The Structure to apply funds.

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
		Learners & students	12 students were awarded bursaries by the municipality.	Failure by some students to progress academically	Students are engaged during school holidays to take their studies seriously
	Children	Early childhood development	We have 29 functional Early childhood development in Musina	04 of them are not registered	DSD with the municipality to facilitate registration of those ECD's
		Orphans	According to DSD we have 446 registered orphans.	Lack of shelter and bursaries to further their education.	Municipality and Musina chambers of business to intervene on the matter.
	Gender	Gender empowerment	Workshops and seminars facilitated	None	None
		Gender main streaming	Workshops Seminars	Gender forum are not functional	Induction
	Senior citizen	ABET			
		Golden games	Coordinate the participation of elderly people in the annual Golden games staged by Department of Social development.	Lack of some sporting equipment.	Facilitate the purchasing of sporting equipment required.

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

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

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

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

7.3 Municipal transformation & organizational development priorities analysis

7.3.1 Priorities, Challenges and Recommendations

Priority Area	Specific issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
Auxiliary & Admin Services	Photocopy services	Photocopy services are provided through 07 contracted equipment supplier	Equipment breakdown. Large volume of documents.	Include turnaround time periods within the service contract. Migrate to electronic distribution of documents.
	Records & Registry services	Records and registry services provided on a continuous basis	Inadequate space and storage	Increase cabinets and shelves Demarcation of Registry & Archives offices.
	Provision of office space & furniture	127 Municipal offices furnished.	Damage of office furniture	Repair furniture on need.
	Telephone services	Telephone management system in place and implemented. 64 Mobile phones allocated to managers and their secretaries and 12 Mobile phones and 3g allocated to Councillors	Generation of reports. Maintenance and replacement of mobile phones Late reporting when Mobile phones are lost Unavailability of an extra mobile phone when a mobile phone is sent for repair Cost Management of mobile phones	Recover costs from users. Introduce a cell phone allowance. Recover costs from Mobile phones users
	Customer Care	Management of customer care service are available	Unavailability of complain or suggestion boxes Lack of Maintenance of complain and suggestion register	Procure suggestion boxes Maintenance of complain and suggestion register
	Cleaning Services	Cleaning services are being provided on daily basis to all 09 Municipal buildings	Availability of enough cleaning personnel Unavailability of direct supervisor to the cleaners Decentralised cleaning services	Employ more cleaning personnel Employ cleaning supervisor(s) Centralise cleaning personnel in Corporate Services under Auxiliary & Admin Services
	Service delivery standards	MLM is complying to the Batho Pele	Unavailability of individual municipal service operating standards.	Develop departmental operating standards for each of the services.
Human Resources Management Services	Organizational structure & appointment	Approved Positions: 506 Filled positions: 405 Vacant positions: 115 Vacancy rate: 22.7%	Regulated remuneration packages. Unavailability of critical and scarce & specialized skills. Retention of skilled & suitably qualified personnel in the higher occupational levels.	Recruitment Plan for filling of vacancies Conduct Organizational re-engineering Development and implementation of a Retention Plan / Strategy. Conduct employee verifications and competency assessments

	HR policies, systems & structures	1 Council adopted Human Resource Management Policy handbook with 20 Human Resource Policies	Adherence to policies, procedures and systems and Annual Review of Policies Unavailability of a long-term Human Resources Strategy / Plan. Additional Policy provisions Annually	Induction and training on Human Resource management Policies, Procedures and System. Annual review of policies and procedures. Development of an Integrated Human Resources Management Plan. Process Plan for development and adoption of additional policies
	Employment equity	The municipality submits its Employment Equity Report annually to the Department of Labour.	Unavailability of a council approved long term Employment Equity Plan.	Adopt an Employment Equity Plan. Review Recruitment Policies and Strategies
	Skills development	The municipality develops and submits to the Local Government Sector Education & Training Authority its Workplace Skills Plan and Training Report. A training committee is in place.	Lack of accredited training facility for artisan programme. Inadequate skills and competencies	Implement internal and external bursaries. Implement Workplace Skills Plan Source grant funding for artisan programme
	Labour relations	Local Labour Forum in place and functional. Stable labour environment.	Employee discipline.	Extension Biometric systems Manage employee conduct and organisational culture
	Occupational health and Safety (OHS)	Occupational Health & Safety Unit is in place. 1 OHS policy and 1 safety committee is in place.	Late reporting of incidences. Appropriate signage. COIDA contributions	Develop an incident reporting procedure manual. Implement OHS signage and equipment maintenance programme. Negotiate a Payment plan with Department of Labour to settle outstanding debt
	Employee Assistance Programme (EAP)	EAP policy and programme in place.	Limited financial resources	Partnering with government and private service providers. Schedule employees for periodic assessments
Performance management	Organisational PMS	Periodic reporting to District Structure : 4 Quarterly Back to Basics Reports. Provincial Structure:	Lack of an Electronic Performance Monitoring System Inadequate resources for performance monitoring and evaluation	Procure and implement an electronic PMS instrument. Prioritise appointment of support staff and monitoring and evaluation equipment

		4 Quarterly Back to Basics Reports, 4 Quarterly Performance Reports, 1 Annual Report, 1 Oversight Report, 1 Annual Performance Report, 1 LGTAS National Structure: 12 Back to Basics Monthly Reports.		
	Employee(Individual) PMS	6 Individual Performance Agreements, Evaluation and Reward implemented for MSA Section 54A and 56 managers.	PMS has not been cascaded and implemented for bargaining unit employees.	Develop and implement Performance Management Cascading Policy for Bargaining unit levels
	Performance management & service excellence	Performance Management Framework in place.	Consistency in conducting performance evaluations / assessments. Inconsistencies between reported performance and evidence.	Performance Management Annual Plan / Schedule Monitor and evaluate reported performance
Information Technology (IT)	Help desk support	Council to introduce an electronic services help desk.	Unavailability of system to record service issues and allocate job cards for repair and maintenance	Start the process of identifying the minimum requirement for a functional helpdesk
	Website management	The website is maintained and updated	Website contract expiring	Procurement of website management contract.
	Internet, Intranet & email support services	Broadband connection; ADSL lines and Exchange Server available. 1 x Broadband Vodacom 40Mb 1 x Telkom ADSL 10Mb 4 x MPLS Vodacom Connections	No Intranet.	Include as part of website management contract.
	Server maintenance	Active Directory, File Server, exchange and Backup Server	Server room has no fire suppression system and other environmental controls	Procurement of of fire suppression equipment

		2 x AD Sever 1 x File Server 1 x Exchange Sever 1 x Backup Server 1 x FMS Server (ProMIS)		
VoIP System		VoIP System in place 1 x PaBX 1 x Telephone Management System 138 x VoIP Handsets	Contact expiring	Review current contract to take over ownership and maintenance
Software Licensing		Software licensing for FMS, Prepaid Electricity, Meter reading, Traffic fines, HR and Payroll, Telephone management 1 x FMS, 1 x Prepaid Electricity, 1 x Meter reading, 1 x Traffic fines system 1 x HR and Payroll 1 x Telephone management system	Annual renewal of licenses	Contact System Providers to spread renew dates
Satellite Offices ICT installation & Upgrade		Council has various satellite offices. 6 x Satellite Office	Satellite offices ICT connectivity to support service extension.	Install and Upgrade ICT infrastructures at various satellite offices
Records management		Manual Record Management System in place	Records management are recorded manual with only hard copies available Possible loss of documents kept as hardcopies	Procurement of electronic records management system
Performance monitoring and evaluation		Manual Performance Management System in place	Manual performance management, hard copies and limited audit trail. Possible loss of documents kept as hardcopies	Procurement of performance management system
Corporate Governance of ICT		ICT governance polices in place 1 x User Account Management 1 x Corporate Governance of ICT Policy	Adherence to policy provisions.	Provide training: Cobit 5, ITIL and King III

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

7.4 Financial viability priorities analysis

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

7.4.1 Table: Priorities, Challenges and Recommendations

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs	
FINANCIAL VIABILITY	BUDGET	Financial reporting	12 returns section 71 report submitted 14/15	None submission of reports in time	Training budget section
		Financial Reforms	Done as and when new guidelines are issued	None	None
		Financial control & management	All Policies approved for 2015/16 financial year Asset Management Policy Budget Policy Cash Management Policy Investment Policy Credit Control Policy Indigent Policy Overtime Policy Supply Chain Policy Risk Management	None	None

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
			Policy Tariff Policy Property Rates Policy S&T Policy		
Expenditure	Payment	Creditors	Creditors paid R62M	Invoices that does not meet the requirements of valid tax invoice, results in delay in payment of invoices	BEE Suppliers to be guided through LED workshops
		Employees	Employee related costs R 90 471 590 including third party payments paid in time	None	None
		Creditors' age analysis	Creditors is at R 151M	R 27M Long outstanding DRT debt and R124M Eskom	Arrangement to pay DRT and Eskom debt has been made by the Municipality
	Asset management	Asset Register	Asset register Updated in August 2015	NONE	NONE

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
		Asset verification	Verification of assets were done in july and august 2015	Removal of office furniture without notifying Asset management unit	Asset management policy need to be adhered to
		Asset disposal	Redundant assets were submitted to council and approved	Redundant assets are not disposed	Disposal of assets
	Supply chain management	Stores (Inventory)	Stock take and stock reconciliation is done on monthly basis	NONE	NONE
	Procurement	Quotations	351 quotations were issued in 2014/2015 financial year	SCM system to can monitor procurement of goods and services	Migration to MScoa will address the issue of SCM System
		Bids (Tender)	The following committee are functional : Bid specification committee Bid evaluation committee Bid adjudication committee	Training of committee not yet done	The municipality rely on both Provincial and National treasury to conduct training
	Revenue	Billing	Billing R 163 913 847	None	None

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
	Collection	Collection R 178 808 313	None payment of services by households	Conduct awareness to encourage payment of services
	Free basic services	Total number of registered 2479 Electricity 2479 Water 2479 Total budget of free basic services 2015/16 financial year R3.6M	None	None
	Cost recovery	Total disconnection an average of 1805 on a monthly basis	None	None
	Debtors	R 24 931 356	None payment of services Illegal connection of electricity that leads to loss of revenue to municipality	Conduct awareness to encourage payment of services Effect hash penalty for illegal connection
	Electricity vending points	Eskom has been engaged and has communicated with interested parties (Spaza	The municipality has no license to can sell electricity in Villages.	None

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
			shops) to sell electricity on their own		
		Paypoints	Paypoints are available in some shops and in Main office and Nancefield office	Provisioning of security services in satellite office	Secondment of employees with grade 12 to assist in Satellite offices, to can address challenges in the community

7.5 Local Economic Development priorities analysis

KPA LOCAL ECONOMIC DEVELOPMENT AND SPATIAL PLANNING

Table 7.5.1: Priorities, Challenges and Recommendations

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

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs	
Growing the district economy	Tourism	Sports & Recreation	1 x Madimbo. 1x malale, 1x Campbell, 1 X Harper, 1 x Lesley Manyathela, 1 x Klopper stadium, 1x Rugby s, 1 x Golf club. (330 POS)	Lack of proper maintenance plan of Municipal sports and recreational facilities	Develop maintenance plan	
		Culture & Heritage	1 x Mapungubwe	Unavailability of arts and culture centre for the community	Development of arts and culture centre	
		Nature (Eco-tourism)	1 x Musina nature reserve	LEDET	LEDET	
		Others				
	SMMEs	Retail	Cooperatives	24 Registered co-operatives within Musina Municipality	Dysfunctional registered cooperative which are dependent on government funding	Capacity building workshop for the sustainability of Cooperative as an integral part of job creation
			Hawkers	241 application for hawkers stalls received	Unavailability of enough hawkers stall for hawkers applicants	Creation and development of enough hawkers stalls for informal traders

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
		Retail stores	38 x retail stores	Unregistered	Ensure that all retail stores are formally registered with LEDET
	Manufacturing / Production	Mining	Venetia, Vele Vhembe colourstone, Syferfontein	LED forum not functional	Revive LED forum
		Bricks	Parking bricks, Hope bricks, Sioga, Nyadzani, Duma, Musina crushers	Unavailability of land for backyard brick manufacturing	Providing land to the brick manufacturers in order a conducive environment for their businesses growth
		Concrete	Musina Crushers	Private	Encourage communities to establish projects related to crushing of stones
		Pottery	Maroi	Private	Link communities to the project
		Breeding	No information		Source information form dept of agriculture
		Services	Transport	Beit bridge taxi association, Nancefield taxi association	Unlicensed taxi and Maxi taxi
	Tourism		1 x Information centre	Not well resourced and	Proper upgrading of the infrastructure

Priority Area	Specific Issues			Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
					infrastructure need to be upgraded	and relevant resources
			Professional services	18 x Service providers	Private and there is no accurate data base	Develop data base for all professional services
			Others	4 x Funeral undertakers	Private	Private
	Agriculture	Crop farming	Agronomy	Den staat, Skutwater, Maroi, Overvlaakte, Vera farms, Nwanedi, Farm J, Malaladrift, Musina youth agriculture project	Water quality, Access road and Market distance	Development of Agro-processing
			Horticulture	Nwanedi, Doreen, Tshipise, Mount Stewart, Neuwelust, Maroi, Overvlaakte, and den staat	Access roads and market distance	Development of Agri park
			Forestry	None	None	None
			Ornamentals	Maroi, Hannes Nel, Mount Stewart	Access roads and market distance	Link projects with development agencies and

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

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
		(Agric. Mining) &	Tiger brand 300 M-park 500 Alice Dale 500 Skutwater 1500 Weipe farm 1500 Ratho 500 Kromdraai 200 Doreen 1500 Noordgrens 1500 Modina 200		
		Services Industries (Tourism)	Musina local tourism forum	Local tourism forum established	Ensure that tourism forum meet quarterly
	Tourism Development	Accommodation	53 Registered accommodations	None	None
		Tourist guides	4 x Guides at Mapungubwe	No local tour guides	Coordinate awareness campaign with SANPARKS and LEDET

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs	
			6 x Operators in the district	No local tour operator	Coordinate awareness campaign with SANPARKS and LEDET	
			Popolin ranch, proof plaas,greater Kuduland, Lekkerlag, Opperenjie, Out of Africa,Ratho,Den Staat, Venetia Mine, Maremani	No reliable source	Develop data base for all farms in Musina	
			Greater Kuduland , Venetia Mine, Mapungubwe	More information is still needed from relevant department	Source information from relevant departments	
			Mapungubwe	More information is still needed from relevant department	Source information from relevant departments	
		Sport	Hu ntin g	Greater Kuduland, Maremani	No accurate information	Source information from relevant departments
			Gol fing	Popolin ranch, Musina golf course	Popolin is private and Musina is leased	Platform for engagement need to be created

Priority Area	Specific Issues			Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs	
				Cycling			
				Curios	Tshipise and Mapungubwe	Tshipise is private and Mapungubwe is SANPARKS	Link local sculptors with Mapungubwe
				Others			
	Sustainable Land Based Livelihoods	Irrigation Schemes			Nwanedi group of farmers	Ageing infrastructure	Coordinate Revitalizations of infrastructure with relevant department
		Land care					
		Food security			Backyard garden, Campbell, Harper, Nancefield, Madimbo	No proper coordination that represent the sector	Establishment of coordinating structure
		Land Reforms	Land Tenure		All 5 villages do not have any form of land tenure	Community member in the villages cannot access credit facilities	Upgrading of land tenure in the villages Continue formalizing properties in the villages

Priority Area	Specific Issues				Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
						Municipality loses revenue in the form of rates and taxes	
				Land Redi stribu tion	Farm J in Musina	Unavailability of land	Allocating the land to the emerging farmers
				Land Resti tution	22 claims recorded and 5 settled	Poor redistribution of land for agricultural purposes and improved food security	Limpopo Regional Land Claims commission to be encouraged to finalize all claims that are valid
	Enforc ement				3 spatial planning policies developed 1 by-law still to be gazetted	Poor enforcement on illegal building and land use No standard form of manage municipality's	By-laws adopted by council to be gazette

Priority Area	Specific Issues				Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
						<p>immovable property</p> <p>Most township remains without proper street names and houses do not have street numbers</p>	<p>Municipality to develop a policy to manage immovable assets</p> <p>Municipality to develop street naming and numbering policy</p>
	Housing provision				The municipality is sitting with housing backlog of 3200 housing needs	Majority of people do not qualify to receive government subsidy houses and cannot afford bonded housing	Municipality should continue to develop township to accommodate middle income people
	BEE	Ownership and control of enterprises and assets.			No information		
		Human resource development			Refer to corporate services		

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
		Employment equity	Refer to corporate services		
		Preferential procurement			
	Agriculture: Sustainable Land Based Livelihoods	Irrigation Schemes	1x Nwanedi	Ageing infrastructure	Coordinate revitalization of infrastructure with the relevant department
		Land care			
		Food security			
	Land Reforms	All 5 villages do not have any form of land tenure	Community member in the villages cannot access credit facilities Municipality loses revenue in the form of rates and taxes	Upgrading of land tenure in the villages Continue formalizing properties in the villages	All 5 villages do not have any form of land tenure

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
		Land Redistribution	5 claims settled by RLCC	Land claimants are not using the land for agricultural purposes and improved food security	<p>Limpopo Regional Land Claims commission to be encouraged to finalize all claims that are valid</p> <p>The department of Agriculture to be involved during handing over of land and advice on land usage</p>
		Land Restitution	<p>22 claims registered with the Land Claims Commission</p> <p>Only 5 claims were finalized and settled</p>	Municipality face a challenge of not being able to develop some properties to benefit the majority	Land Claims commission to fast-track research and settlement of claims
	Agriculture:	Quarantine	None		
	Veterinary	Dip & Vaccine	<p>1 x Malale</p> <p>1 x Madimbo</p>	Infrastructure not maintained	Revitalize dips within Musina

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
	Service (Animal health)	Veterinarians (Animal doctors)	1 x Doctor for Musina	Shortage of doctors	Relevant department to conduct career guidance
	Tourism	Cultural			
Natural		Eco-tourism	No information		
		Agro-forestry tourism	None		
		Paleo-tourism (Archaeological sites)	None		
	Sports tourism	Two countries marathon			

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs
Regional integration	Twining Agreement		Musina Municipality and Beit bridge rural council	Not meeting regularly	Revive the forum and develop program.
	Joint operations				
Spatial Planning	Land administ ration	Land ownership		Government and municipality owns very few land parcel whereas the majority is in the hands of private investors	
		Stand allocation/ demarcation	The municipality is assisting in formalizing and demarcation of stands in villages (about 1500 stand formalize and demarcated		
	Spatial pattern	Settlement pattern		Poor allocation of land within the municipality	Request land from National and Provincial government
		Town s &	Number	5	Sparse settlement pattern and informal

Priority Area	Specific Issues		Baseline information (Status Quo)	Problems/ challenges	Recommendations / Needs	
		Villages	Size (relationship)			
		Distance (between)	In excess of 80 km from existing formal settlement	Unavailability of public and scholar transportation		
	Land Restitution	two properties redistributed to claimants in the villages	Most of the claims are not settled and finalized			

7.6 SOCIAL AND JUSTICE priorities analysis

KPA 6: SOCIAL AND JUSTICE

7.6.1 Table: Priorities, Challenges and Recommendations

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
Disaster management provision	Disaster Management Satellite offices	Non availability of Satellite Offices in villages inherited By Musina municipality	Distance of affected areas from storage place	Establishment of Satellite offices in villages.
	Risk identification	There are sink holes at (ward 06)	Sink holes pose a danger to communities as buildings may have cracks or collapse causing harm or death to people.	Sink holes at Campbell be surrounded or the soil's compaction strength nearby be assessed for possible extension of sink holes to residential area.
	Risk reduction	Currently awareness Campaigns are used.	Community does not attend meetings when invited. Possibility that	That these issues be incorporated in the public participation activities during consultation process

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
			maybe the way in which invites are communicated to them is not effective	and that the affected community be communicated to by means of warning pamphlets as well.
	Resources and equipment	Non-availability of fire-fighting resources sufficient to can respond quick enough to save the situation.	There is no Fire-fighting centre at a distance reasonable to can curb further damages village	That Firefighting engines be availed at least at reasonable distance from inherited villages.
	Building of Provincial hospital with sufficient resources.	There is one hospital without sufficient resources.	Existing hospital is small for the community it serve and it does not have enough resources.	Land is made available for building of a fully resourced Provincial hospital. The Province to fast track the process of building a well-resourced hospital.
	Risk research	There is a risk profiling team within the municipality responsible for profiling various divisions' risks within the Municipality.	Lack of compliance from the community in ensuring that for any extra	That for future developments, it must be compulsory for every resident to comply as far as inserting additional

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
			structure they want to insert in their yard, a plan is first approved.	structure apart from the one already recognized by the Municipality
	Joint Operation Committee (JOCOM)	JOCOM exist and is always resuscitated whenever there is a need.	There are no challenges on JOCOM as all members who are on JOC meet whenever there is a need.	The JOCOM has been established.
Fire and rescue services	Special operations(fire ,rescue services and special services such as hazardous materials, removals of bees, victims trapped in toilet)	No trained teams to handle the operations from the Municipality.	It is considered not to be Local Municipality's competency.	To train officials who are coordinating Disaster Management as a way of subsequently allocating the responsibility to Local Municipalities. Voluntary fire fighting team.
	Fire safety	No fire forum to coordinate fire safety has been established.	Fire safety is handled from District level as such there are no Fire Protection Officers at	To have the District Municipality in charge of Fire Safety or to have the responsibility completely delegated to Local Municipalities

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
			Local Municipalities level.	to expedite coordination.
	Fire training	No training/awareness done to communities staying in high risk areas	Unavailability of funds in Local Municipality	To be included in the District plan although there is a need to have such a facility at local government level taking into consideration SEZ.
	Fire protection	None, although there is a need for Fire officer to provide such training to Disaster officers as well as traffic officers taking into consideration our destiny to SEZ.	Such skills are only reserved for officials at district level.	That training on Fire protection be provided at local Municipality level as well.
Provision of housing	Housing Backlog. 1. Unfinished houses	Waiting list standing at 12000. For all Wards in villages and Nancefield.	Shortage of land to build houses	1. More land needed to meet housing demand. Coghsta need to expedite the process of accreditation to Municipality to can easily fulfill our mandate. 2. More land needed for the blocked project. Coghsta need to

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	<p>2. Arts and culture hall.</p> <p>3. Youth centre,</p> <p>4. Sports ground</p> <p>5. Clinic</p>	<p>Only 200 houses still on blocked project-Nancefield.</p> <p>There is currently no Arts and culture hall. It is considered to be VDM's competency.</p> <p>There is currently no youth centre. It is considered to be VDM's competency.</p> <p>There are six stadiums (ward3, 4, 6x2, 1x2) and not developed football grounds at inherited villages.</p> <p>There are 3 clinics (ward 4&6) in Musina and one in ward1. Mobile clinic provided to certain</p>	<p>Land has been made available</p> <p>Unavailability of Arts and culture hall.</p> <p>Unavailability of youth centre.</p> <p>Klopper stadium is in a bad state and at Skoonplaas stadium there are no grand stands and no field for inherited village.</p> <p>People travelling long distance for</p>	<p>expedite the process of accreditation in order for Municipalities to can easily fulfill their mandates.</p> <p>3. Land is needed where Arts and culture hall can be erected. Although it is considered VDM's competency.</p> <p>4. More land needed for the development of youth centre.</p> <p>Need to rejuvenate Klopper stadium and building grand stand at Skoonplaas stadium as well as developing rural area sports ground</p> <p>There is a need for clinics to be built at Tanda, Tshikhudini, Domboni, Malale, Mopani and extension</p>

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	<p>6. Hall,</p> <p>Need for secondary school in ward 1 & 8</p> <p>Special school</p>	<p>villages and most villages inherited from Mutale do not have clinics.</p> <p>There are 2x hall at Nancefield (wards 3 and 4) and 3 in ward1.</p> <p>There is currently no secondary school in ward 1 &8</p> <p>There is no special school in Musina.</p>	<p>medical care. There are no clinics at most of the villages falling within Musina.</p> <p>Community members use churches and trees to hold meetings and public participation.</p> <p>Children attend school in distance areas</p> <p>Children with special educational</p>	<p>Madimbo clinic. A Provincial hospital will suffice if built in Musina.</p> <p>Land needed to be made available for building of halls at villages and Mopani</p> <p>Secondary school need to be built in Madimbo and Malale.</p> <p>Special school need to be built in Musina.</p>

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	<p>Upgrading of Doreen combined and Malale primary school.</p> <p>Sports ground in Doreen</p> <p>Taxi rank in villages</p>	<p>Doreen combined school admits students up to grade 9 and there is a lack of classes at Malale, Madimbo, Domboni, Tanda and Tshikhudini'</p> <p>There is no sports ground in Doreen.</p> <p>No sports facilities.</p> <p>There is no Taxi rank in most of wards in the villages.</p>	<p>needs have no special school.</p> <p>Students in Doreen area has to relocate to other areas to further their studies and there are no enough classes in Malale, Madimbo, Domboni, Tanda and Tshikhudini'.</p> <p>Unavailability of sports facility</p> <p>Lack of sports facilities</p> <p>Difficulty in accessing public transport.</p>	<p>There is a need to upgrade Doreen combined up to grade 12 and upgrading of classes at Malale, Madimbo, Domboni, Tanda and Tshikhudini' .</p> <p>There is a need to construct a sports field.</p> <p>There is a need for Sports centre Hall in villages</p>

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	Mobile clinic	There are no clinics at in villages and Doreen.	People travel long distance to seek medical assistance	There is a need of a Taxi rank at Muswodi, Tshikhudini. There is a need for Mobile clinics to visit those area including Doreen.
	Risk identification	There are community members who are renting shacks and rooms to title holders or Land Lords.	No land available for building low cost houses and RDP houses.	Municipality to provide more land to build more low cost houses and RDP houses for people not to squat.
	Risk reduction	More RDP and low cost houses	There is no land to build low cost houses There is a lack of RDP houses.	Making land available to build more low cost and RDP houses to avoid squatting.
	Resources and equipments	There is no vehicle and camera to use in order to gather	Difficulty in reaching areas	Transport and cameras are needed for

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
		information about houses which are developed.	which are being developed.	gathering information when visiting developing areas where houses are built.
	Volunteers	None, the housing staff can handle the situation during the process	No vehicle for housing facilities	Transport is needed when the housing project are started in order to visit the sites time to time to can control the situation
	Building of wall at Lesley Manyathela stadium.	Building was not used and is now vandalized.	Building vandalized.	Revamping of building for future use.
	Skip bins	There are 32 skip bins available at the moment.	Existing skip bins are not enough for areas identified.	Purchasing of additional 30 skip bins within the next five years.
	Skip truck	There is only one skip truck	Cannot service all areas within reasonable time.	Purchase 2 x skip truck
	Compactor trucks	There are only three compactor trucks.	Existing compactor trucks unable to service identified	To purchase Three additional compactor trucks

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

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
			refuse at land fill.	
	Tipper truck	There is no Tipper truck.	No proper covering waste and management of landfill	Purchase or outsource of Tipper truck.
	TLB	There is no TLB	Unavailability of TLB to dig graves and loading of goods or dump.	Purchase or outsource TLB
	Development of Land fill site in rural areas.	There is no landfill site for rural area falling under Musina Local Municipality.	Land quiet a distance from where refuse is collected.	Development of landfill site in rural areas falling under our Municipality.
Parks and Recreation	Graveyard	There is a graveyard available.	Existing graveyard is becoming full.	To identify land for development of graveyard.
			No graveyard	There is a need for graveyard at Tshikhudini and Doreen

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	Fencing of graveyard	The state of fence at graveyard (Mberegani) is in shambles and there no proper fence around Malale graveyard. There is a need for fence at Madimbo graveyard	There is no fence at both Madimbo and Mberegani graveyard	That a fence be erected at Madimbo and Mberegani graveyard.
	Toilets at the graveyard	There is one toilet and shower.	Members of community experience problems when preparing and burying their loved once which also affect the caretaker well.	That toilets be built at the graveyard.
	Proper fencing for Nancefield park	The existing fence is damaged.	Existence of uncontrolled access to the park.	Palisade fencing be built around the perimeter fence of the park.
	Toilets and toilets doors at Nancefield park	There are eight toilets at the park.	Toilet doors, seats, cisterns, tiles, taps, basins, pipes and windows are damaged.	Toilet doors, seats, cistern, tiles, taps, basins, pipes, and windows need repairs.

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	Recreational park(with ponds, swimming pool, braai areas)	There are only two in parks Musina.	There are no recreational facilities at existing parks).	To establish recreational park with ponds, swimming pool, braai area etc.
	Toilets at Nancefield Ext.8 park.	There are toilets	Toilet built on top of sewerage system	To move toilets to a suitable area free from sewerage system beneath.
	Irrigation system at Ext.8 park.	There are irrigation pipes	Irrigation pipes are not working.	Repair of irrigation pipes.
	Wall at Lesley Manyathela stadium	There is a wall around the stadium.	Perimeter wall on the eastern and western part of the stadium fell down	Perimeter wall be built for both sides of the stadium.
	Main gate at Lesley Manyathela stadium	Main gate exist but broken	Main gate is damaged.	Main gate be repaired with wheel used as support installed at the end.
	Windows, showers, geyser, water pipe at Lesley Manyathela stadium	Stadium exist with damaged Windows, showers, geyser and water pipe	Windows, showers, geysers, water	Repair of showers, geysers, water pipe and painting of wall.

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
			pipe and wall damaged.	
	Lawnmower	There are three lawnmowers. One big and two small	Big lawnmower over used, small mowers only allocated at small spaces.	To purchase five (5) big lawnmower so that all areas can be covered. One Man propelled lawn mower.
	Beautifying of islands	There are some of the islands which are beautified.	Most of our island are dilapidated.	Rejuvenation of our islands and parks.
Traffic/ Enforcement.	Tow truck	We currently do not have a Tow truck.	Trucks blocking road due to breakdown which delay traffic flow.	Purchase of Tow truck to allow free flow of traffic during peak periods.
	2x High powered vehicles	We currently have 5 traffic vehicles. 2x vans and 3 sedans.	Lack of High powered vehicles for escorting VIP's.	Purchase of 2x high powered vehicles.
	Uniform	32x Officers have 5 sets of uniforms each.	Difficulty in separating/ identifying officers from	Purchase of 5x set of uniform for each officer every year.

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
			members of public.	
	Bullet proof vests	Currently there are no bullet proof vests for officers.	Unsafe working conditions for officers.	Purchase of bullet proof vests for officers' safety.
	Hand guns	There are no hand guns for Traffic officers	Crime within our community	Purchase hand guns
	Semi-Automatic rifles	No Semi-automatic rifles	Crime on the road	Purchase of semi-automatic rifles
	Ammunition	No ammunition	Unsafe on the road	Purchase of Ammunition
	Overhead pedestrian bridge.	There is no overhead pedestrian bridge across N1 from Skoonplaas to long homes.	Pedestrians crossing the road are exposed to danger of been knocked down by vehicles.	Construction of overhead pedestrian bridge.
	Pedestrian sidewalks along all major roads.	There are no sidewalks along major roads.	No Pedestrians walk along major roads.	Construction of pedestrian sidewalks
	Bus stops and side parking for busses and Taxi's	There are bus no stops and existing busses and Taxis' side	Taxis' and busses obstruct traffic when loading or	Construction of bus stops and bus/Taxi side parking.

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

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	Customer chairs or seats at waiting place.	Currently there are no chairs or seats for clients who are waiting for service.	Non-compliance with DOT requirements.	Purchasing of chairs or seats for waiting clients.
	Overhead direction and signage	There are no overhead direction and signage.	Non-compliance with DOT requirements.	Purchasing and installation of overhead direction and signage.
	Bio-metrics access control to new building.	There is no bio-metric access control at licensing and traffic.	Avoid documentary and financial risks at licensing division.	Installation of Bio-metric access control system.
	Bullet proof glazed widows at cashiers' office	Currently there are no bullet proof glazed windows.	Robbery	Installation of bullet proof glazed windows.
	Queue management system (voice).	There is no queue management system.	Uncontrollable queues.	Installation of queue management system.
	Water coolers	There is only 1x5L, there is a need for 3x 25L water coolers for traffic licensing and Waste management.	Uncontrollable excuses emanating from thirst. and heat	Purchasing of water coolers.
	Anchoress mobile file storage	There is no Anchoress mobile file storage x2.	Poor filing system	Purchase of Anchoress mobile file storage.

Priority Area	Specific Issues	Baseline information (Status Quo)	Problems/ challenges	Recommendations/ Needs
	E-Natis terminals	We only have 4. 4x E-Natis required.	Failure to enquire.	Installation of E-Natis terminals.
	Intermodal facility	There is no intermodal facility in Musina (Only train station and taxi rank.	Lack of intermodal facility.	Establishment of Intermodal facility.
	Replacement of signboard.	There are sign board on the streets in Musina.	Some signboards are damaged or removed.	Replacement of damaged or removed signboards.

Section 8: Strategic Objectives, Indicators and Targets per KPA

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

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Technical Services	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
Kpa 5: Basic Service Delivery And Infrastructure Development					
Strategic Objective: To initiate and improve the quantity and quality of Municipal Infrastructure Services					
Focus Area: Water and Sanitation					
Waste Water Treatment	Improved effluent quality compliance	<ul style="list-style-type: none"> Waste water sampling Green Drop assessment Provision of VIP toilets Assessment of industry effluent compliance discharge to municipal line 	<ul style="list-style-type: none"> Laboratory quality reports Green drop status Number of households provided with sanitation No of assessments conducted from industries 	Daily plant / pump operations	

Water supply	Provision of safe portable drinking water	<ul style="list-style-type: none"> • Sourcing operational and maintenance suppliers • Blue Drop assessment • Water sampling • Water loss monitoring 	<ul style="list-style-type: none"> • Number of householder with access to safe portable drinking water • Number of householder with access to safe portable drinking within RDP Standards. • Blue drop status • Water quality reports • Percentage of water loss report 	Daily operation and maintenance	
Water and waste water treatment infrastructure and services	To develop and maintenance of infrastructures	<ul style="list-style-type: none"> • Development and maintenance of infrastructures (water source & treatment plants) • Trace and disconnect illegal water users • Conversion of diesel engine pumps to electricity • To consider water purification plants 	<ul style="list-style-type: none"> • Operational and maintenance reports • New lines constructed • Number of breakdown attended • No of fines issued to illegal water users • Number of conversion of diesel to electricity pumps • No of treatment plants constructed 	Daily operation and maintenance	

Water Development	To secure future water supply	<ul style="list-style-type: none"> • Development of new water sources and infrastructures 	<ul style="list-style-type: none"> • Additional water capacity and infrastructure availability 		Bulk water supply upgrades
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Technical Services	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
Kpa 1: Basic Service Delivery And Infrastructure Development					
Strategic Objective: To initiate and improve the quantity and quality of Municipal Infrastructure Services					
Focus Area: Civil and Mechanical Services					
Road infrastructure	Improved driving conditions of municipal roads infrastructure	<ul style="list-style-type: none"> • Develop preventative maintenance plan • Develop routine maintenance schedule • Develop Pavement Management System • Emergency and scheduled routes patrol • Construction materials testing and design • Enforce MoU between DoRT and MLM (2013) • Draft MoU between SANRAL and MLM 	<ul style="list-style-type: none"> • Number of km of road maintained • Road condition reports • Field investigation reports • MoU between SANRAL and MLM 	<ul style="list-style-type: none"> • Inspections and resource development 	

	Uniformity of design standards within MLM	Development of Civil Engineering Standards	Number of Civil Engineering Standards developed		Appointment of Civil Engineering Consultant
	Protection of services within road reserves	<ul style="list-style-type: none"> • Development of Wayleave By-Law • Develop Traffic Manage Plan 	Number of Wayleave By-Law		
	Placing new developments and improvement to road networks as required	Develop development charge By-Law	Number of Wayleave By-Law		
	Account for all existing road infrastructure for MLM	<ul style="list-style-type: none"> • Develop Roads Master Plan 	Number of Road Master Plans developed		
	Minimize congestion and improved flow of traffic through in Musina	<ul style="list-style-type: none"> • Traffic Study 	Number of traffic study report		
Stormwater and drainage system	Minimize the risk of flooding to road infrastructures & properties	<ul style="list-style-type: none"> • Develop Stormwater Management Plan 	Number of Plans developed		Appointment of Civil Engineering Consultant
	Account for all existing Stormwater drainage infrastructure for MLM				
	Future Stormwater drainage and improvement	Develop development charge By-Law	Number of Wayleave By-Law		

Technical Services	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
Kpa 1: Basic Service Delivery And Infrastructure Development					
Strategic Objective: To initiate and improve the quantity and quality of Municipal Infrastructure Services					
Focus Area: Civil and Mechanical Services					
Traffic Calming Structures	Safety passage of pedestrians in our roads	Develop traffic calming structure Policy	<ul style="list-style-type: none"> • An approved policy for the implementation of speed humps • Road classification reports • A developed standards for speed hump construction 		Appointment of Civil Engineering Consultant
	Reducing fatal accident to pedestrians	Develop Road Classification			
	Reduce damage to properties due predominance of high speeds	Develop construction standards			
Municipal Owned Buildings	To maintain Musina Buildings and offices	Develop maintenance plan	<ul style="list-style-type: none"> • Number of maintenance plans developed • Number of maintenance on municipal buildings 		
		Develop term contract requirements	Number of term contract developed		
Municipal Owned Fleets	To keep municipal fleet breakdown below 20%	Develop and implementation of maintenance services plan	Percentage or number of fleet in good working condition	Job Cards	

				Programmes	Projects
Kpa 1: Basic Service Delivery And Infrastructure Development					
Strategic Objective: To initiate and improve the quantity and quality of Municipal Infrastructure Services					
Focus Area: Electricity Supply					
Power supply	To upgrade MV Line	<ul style="list-style-type: none"> Development of maintenance plan 	Kilometres of MV Line upgraded		
	To refurbish power lines	Replacement of transmission poles	Number of transmission poles replaced		
	To reduce theft, maintain stable and uninterrupted power supply	<ul style="list-style-type: none"> Replacement of copper wire with aluminium Replace old electricity meters with BEC 11 meter 	<ul style="list-style-type: none"> Number of kilometres of power line replaced Number of BEC replaced 		
Electrical Cable Locator	To locator underground electrical power supply cable	Procurement of the cable locator	Number of cable locator procured		
Cherry Picker	Improved and effective maintenance	Procurement of cherry picker	Number of cherry picker procured		

Technical Services	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
Kpa 1: Basic Service Delivery And Infrastructure Development					
Strategic Objective: To initiate and improve the quantity and quality of Municipal Infrastructure Services					
Focus Area: Project Management Unit					
PMU	Sound Financial Management to funded project	<ul style="list-style-type: none"> • Provision of administration and financial management of MIG Funds • Implementation of and compliance to applicable legislatures. 	<ul style="list-style-type: none"> • Expenditure reports • Municipal financial reports 		
	Project Identification and prioritization	<ul style="list-style-type: none"> • Feasibility studies • Business plans preparations 	<ul style="list-style-type: none"> • IDP • Sector Plans • Backlog studies • Sector Plans • Provincial / Regional Infrastructure Investment Plans • Contribution to Labour 		
	Contracts administration	<ul style="list-style-type: none"> • Procurement of services providers • Maintenance of site reports • Audit and compliance 	<ul style="list-style-type: none"> • Contract documentation 		

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

KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

E.D.P Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 2: Good Governance And Public Participation					
Strategic Objective: TO DEEPEN DEMOCRACY PROMOTE ACCOUNTABILITY					
Focus Area: I.D.P					
Integrated development planning	1.1 To ensure compliance to the development of the IDP and public participation legislations and/or Regulations	<ul style="list-style-type: none"> Develop and approve 2016/17 IDP/BUDGET process plan 	Number of approved 2016/17 IDP/BUDGET process plan	Submission of draft 2016/17 IDP/BUDGET process plan to IDP steering committee, IDP representatives forum and table a report to Council for approval	
		<ul style="list-style-type: none"> Conduct IDP representative forum meetings 	Number of IDP representative forum meetings	Consultation with stakeholders to solicit their inputs During all phases of the IDP i.e. Analysis, Strategies, Project and integration.	
		<ul style="list-style-type: none"> Conduct IDP steering committee meetings 	Number of IDP steering committee meetings	Consultation with stakeholders internally(administration) to solicit their inputs during all phases of the IDP i.e. Analysis, Strategies, Project and Integration	
		<ul style="list-style-type: none"> Develop and approve 2017 IDP 	Number of approved 2017 IDP	Tabling of the Draft 2017 IDP before Council for approval in March and	

E.D.P Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 2: Good Governance And Public Participation					
Strategic Objective: TO DEEPEN DEMOCRACY PROMOTE ACCOUNTABILITY					
Focus Area: I.D.P					
				Final 2017 IDP tabled before Council for final approval in May	
		<ul style="list-style-type: none"> Credible 2017 IDP 	IDP credibility rating results	Assessment session by COGHSTA on IDP credibility	
		Conduct IDP/BUDGET public participation mass meetings	Number of public participation meetings	Consultation with stakeholders in their respective wards to solicit inputs from community members before the final approval of IDP/BUDGET by Council	

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

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

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

Security Management	To protect municipal property, assets, interests and employees against potential threats	Conduct Security risk assessment	Number of security risk assessments performed	Identify critical security risk areas Develop security risk mitigation plans	
		Developed security performance reports	Number of security performance reports developed	Generate Reports on implementation of security plans	

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

		Generate risk management reports	Number of risk management reports	Report to the Audit Committee on implementation of Risk, Fraud and Corruption Plans and Activities	
		Coordinate Risk Committee Meetings	Number of meetings held	Compile Agenda, Invites and reports. Attend to secretariat of the committee	
		To resolve reported acts of fraud and corruption	Number of cases resolved	Fraud & corruption tracking report	
Security Management	To protect municipal property, assets, interests and employees against potential threats	Conduct Security risk assessment	Number of security risk assessments performed	Identify critical security risk areas Develop security risk mitigation plans	
		Developed security performance reports	Number of security performance reports developed	Generate Reports on implementation of security plans	

SPECIAL PROGRAMME	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
Strategic Objective: To deepen democracy and promote accountability					
Focus Area: Special Programme					
Special Programmez	To promote the needs and interests of special focus	Launch and Relaunch Special Focus Groups Forums	Number of Special Focus Groups forum Launched	Coordinate the launch and relaunch of various Special Focus Forums	

	groupings in order to enhance social cohesion	Organize advocacy activities for special focus groupings	Number of special focus groupings events held	Coordinate implementation of annual programmes and events of various special focus groupings	
Public Participation	To deepen democracy and promote accountability	Organize Ward Committee activities	Number of ward committee meetings held	Coordinate invitations, administrative support for meetings	
			Number ward general meetings held	Coordinate invitations, administrative support for meetings	
			Number of ward committee activity reports submitted	Receive and evaluate ward reports.	
		Organize State of Municipal Address Ceremony	Number of State of Municipal Address Held	Coordinate logistics for hosting the ceremony	
		Award Bursaries	Number of Mayoral bursaries awarded	Coordinate application, allocation, awarding, payment and monitoring performance of beneficiaries.	
Oversight	To deepen democracy and promote accountability	Coordinate MPAC activities	Number of MPAC meetings coordinated	Coordinate invitations, administrative support for meetings	
			Number of Public Hearing coordinated	Coordinate invitations, administrative support for meetings	
Policies and By-laws	Ensure a standardisation of activities and operations	Provide a regulatory regime for municipal operations.	Number of Polices and By-laws developed or reviewed	Review, develop, consult and approved policies and by-laws	

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

KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

STRATEGIC OBJECTIVE: TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 3. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Administration and Registry Services					
Administration	Ensure compliance with records management and registry services	Review of records management policy	Number of policies reviewed	Draft a review policy, consult the affected stakeholders and submit to council for approval	
	Ensure provision of photocopying services	Provision of photocopying services	Number of photocopiers leased	Review and manage copier contract	
	Coordinate departmental meetings	Ensure the coordination of departmental meetings	Number of meetings coordinated	Coordinate logistics for holding departmental meetings	
	Coordinate Corporate Services Departmental Meetings	Ensure the coordination of departmental meetings	Number of meetings coordinated	Coordinate logistics for holding Management meetings	
	Ensure standardization of activities and operations	Provide a regulatory regime for municipal operations.	Number of Policies and By-laws developed or reviewed	Review, develop, consult and approved policies and by-laws	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 3. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Administration and Registry Services					
Auxiliary Services	Ensure cleanliness of offices	Coordinate cleaning services	Number of buildings cleaned	Develop and implement a cleaning roaster	
		Install Cleaning & Hygiene Equipment	Number of Cleaning and Hygiene Equipment installed	Procure and install cleaning and hygiene equipment in municipal buildings	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 3: Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Human Resources Management: Labour Relations					
Staff Establishment, Recruitment & Selection Services	To provide and retain human capital with the requisite suitable skills and competence	Review Of Organizational Structure	Number of Approved Organizational structure	Conduct organizational re-engineering and develop an organizational structure.	
		Development and review of Job Descriptions	Number of Developed Job Descriptions	Develop and review job descriptions for all positions	
		Filling of Vacancies	Number of Vacancies Filled	Recruit for filling of vacant positions	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 3: Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Human Resources Management: Labour Relations					
		Employee Induction	Number of New Employees Inducted	Coordinate an induction programme	
Benefits Administrations	To facilitate applicable municipal employee benefits	Coordinate Recruitment and Termination of Pension and Medical Aid	Number of Employees Joining Medical Aid and Pension Schemes	Selection and completion of appropriate forms	
			Number of pension termination claims successfully processed	Completion of applicable process	
HR System	Create a regulatory climate and operating system that facilitates efficient Human Resources Practices	Maintain an HRM system that supports the organisational objectives	Number of Functional HRM Systems	Alignment of HR System to changing conditions	
		Development and / review of Human Resources Management Policies	Number of Human Resources Management Policy Hand Book Reviewed/Developed	Review and consult affected stakeholders	
Administrative Support Services	Provide administrative support that ensures proper maintenance of Humana Resources Management Records	Maintain Human Resources Management records	Number of Personnel Files Created and / or Updated	Updates employee records	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 3: Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: ICT					
Infrastructure	Increase Institutional Efficiency and Utilisation	Provision of ICT Hardware and Software	Number of workstations, laptops and office licenses provisioned	Renew Workstations and laptops and office licenses	
		Provision of Help Desk Customer Support	Number of operating Customer Help Desks	Acquire operating system for Help Desk Services	
		Provision of VoIP and network infrastructure for new traffic office	Number of network and VoIP handsets	Install Handset and network points	
Operational and Maintenance	Ensure continual operation of institutional processes	Website Management	Publish submitted information on the municipal website	Update website information on an ad-hoc basis	
		Maintain Internet Connectivity and Email Services	Ensure the operational use of internet and email services	Upgrade of Diginet line, ADSL Exchange Server & Intranet	
		Undertake Server Maintenance	Ensure continuous maintenance of the servers	Maintain Active Directory, File Server, Exchange Server and Backup Server	
Governance	Improve Corporate Governance of ICT	Provide a regulatory regime for municipal operations.	Number of Policies and By-laws developed or reviewed	Review, develop, consult and approved policies and by-laws	
		Coordinate ICT Steering Committee Meeting	Number of steering committee meetings	Coordinate logistics and provide support for meetings	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 3: Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: ICT					
		Development of Operating Procedures	Number of procedures developed	Draft and review operating procedures	

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

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 3: Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Human Resources Management: Labour Relations					
4. Policy Inductions	Familiarise personnel with critical municipal policies.	Coordinate policy induction workshops for employees	Number of policy induction workshops held	Coordinate logistics for Induction Workshops	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 3: Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Human Resources Management: Occupational Health, Safety and Wellness					
Safety Regulations Compliance	Ensure compliance with set Occupational Health & Safety procedures	Compile a compliance register	Number of Compliance Registers Developed	Develop a register	
			Number of Compliance Register activities successfully implemented	Implement actions on the compliance register	
			Number of facilities installed with Fire Exit Plan, Alarm and Detectors	Installation of Fire Exit Plan, Alarm and Detectors	
Safety Equipment Maintenance	To ensure availability of suitable safety features in the workplace	Safety equipment inspections and maintenance	Number of Safety Inspections Conducted	Coordinate safety committee programmes and conduct physical inspections	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 3: Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Human Resources Management: Occupational Health, Safety and Wellness					
			Number of Fire Extinguishers or house rail Serviced or Maintained	Implement a maintenance schedule	
Protective Clothing	Ensure protection of personnel and safe execution of tasks	Provision of appropriate and complaint protective clothing and equipment	Number of Employees supplied with Protective Clothing	Acquire protective clothing	
Risk Assessments and Injury Management	Prevent occurrence of occupational injury incidences	Develop a risk Assessment Mechanism	Number of Risk Assessment Reports Developed.	Risk Assessment Reports	
		Process COIDA Claims	Number of Occupational Injuries Claims Successfully Completed	Track claim process	
Consultation Facilitation	Ensure participation of all stakeholders in managing safety.	Coordinate Safety Committee Activities	Number of Safety Committee Meetings Held	Coordinate logistics for meetings	
			Number of Safety Committee Training Held	Safety Committee Training	

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

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

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 3: Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Human Resources Management: Skills Development					
1. Performance Planning	To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA)	Coordinate Strategic Planning Sessions	Number of Strategic Planning Sessions Held	Coordinate logistics for hosting a planning session	
		Development of Performance Agreements	Number of Performance Agreements Developed	Generate and facilitate conclusion of performance agreements	
		Development of Service Delivery Budget Implementation Plan	Number of Approved Service Delivery Budget Implementation Plan	Compile service delivery budget implementation	
		Develop Back to Basics Action Plan	Number of Back to Basics Action Plan Developed	Complete and submit Back to Basics Action Plan	
2. Performance Reporting & Monitoring	To manage and coordinate the implementation of performance management systems (PMS)	Assessment of Performance Report	Number of Performance Reports Assessed	Consolidate reports, convene performance review panel	
		Monitor Project Implementation	Number of Project Monitoring Reports Produced	Undertake project visit and evaluate performance	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 3: Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Human Resources Management: Skills Development					
		Coordinate back to basics reporting	Number of Back to Basic Reports Produced	Compile periodic reports and plans	
		Develop an Annual Performance Report	Number of Annual Performance Report developed	Compile a Annual Report	
		Develop a Mid-year Performance Report	Number of Mid-year Performance Report developed	Compile a Mid-year performance report	
		Coordinate the Development of an Oversight Report	Number of Approved Oversight Reports	Provide Support to MPAC	
3. Performance Management Structures, Systems, Procedures and Policies	To institutionalize performance monitoring and evaluation	Develop and/or review of Performance Management Policy	Number of developed / reviewed Performance Management Policy	Review performance management policy	
		Develop and/or review of Performance Management Framework	Number of developed / reviewed Performance Management Framework	Review performance management framework	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 3: Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Human Resources Management: Skills Development					
		Establish an Electronic Performance Management System	Number of Electronic Performance Management System Installed		Source a provider for installation of a performance management system
4. Policies and By-laws	Ensure a standardisation of activities and operations	Provide a regulatory regime for municipal operations.	Number of Polices and By-laws developed or reviewed	Review, develop, consult and approved policies and by-laws	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 3: Municipal Transformation and Organisation Development					
Strategic Objective: To Deepen Democracy and Promote Accountability					
Focus Area: Legal Services					
Governance	Facilitate compliance with legislation and pursue/defend council interests.	Develop and Review By-Laws	Number of By-Laws reviewed and developed	By-Laws developed Review existing by-laws	
		Proper internal control and records of legal cases on behalf of the municipality	Number of litigation cases instituted and/or defended	Number of cases reflected on the litigation Register	
		Ensure policies are vetted and reviewed	Number of policies vetted and reviewed	Polices to be vetted Policies	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 3: Municipal Transformation and Organisation Development					
Strategic Objective: To Deepen Democracy and Promote Accountability					
Focus Area: Legal Services					
		Develop Policies and Manuals	Number of policies and Manuals developed	Policy Manual	
		Provide legal opinion and advice	Number of legal advice and opinion provided	Legal advice and opinion will be given on an ad-hoc basis	
		Transfer of properties	Number of properties transferred	Transfer properties on an ad-hoc basis	
Council Support	Provide council support services that facilitates functionality of the municipal council	Coordination of Council and Council Committees Activities	Number of council meetings	Coordinate special council meetings invitations, agendas and minutes	
			Number of special council meetings	Coordinate special council meetings invitations, agendas and minutes	
			Number of Council Committees Held	Coordinate special council meetings invitations, agendas and minutes	

8.4 Financial viability Strategic Objectives, Indicators and Targets per KPA

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC OBJECTIVE: ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY

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

FINANCIAL Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
Kpa 4: Municipal Financial Viability And Management					
Strategic Objective: To enhance compliance with legislation and improve financial viability					
Focus Area: Revenue management					
			meters converted to prepaid meters that are suitable to 24hr vending	meters that are suitable for 24hr vending	
6. Budget management	To prepare a credible and realistic budget in line with MFMA timelines.	To develop credible budget	Number of Approved Credible Annual Budget	Budget time schedules	
			Number of Budget Related Reports Submitted	Compile periodic reports	
7. Financial Management & Reporting	To prepare and submit credible financial information to stakeholders on a monthly basis	To provide accurate financial reports	Number of Credible Financial Statements Submitted	Compile GRAP Compliant Financial Statements & Reports	
8. Supply chain management	Enhance compliance with legislation and improve financial viability	To facilitate an efficient and cost effective sourcing of goods and services	No of bids and quotations issued	Coordinate Bid committees and bid processes	
		Develop a municipal wide procurement plan	Number of Procurement Plans Developed	Develop a municipal wide procurement plan	
		Conduct Suppliers BEE information sessions or workshops	No of sessions or workshop conducted	Coordinate logistics for workshop	

FINANCIAL Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
Kpa 4: Municipal Financial Viability And Management					
Strategic Objective: To enhance compliance with legislation and improve financial viability					
Focus Area: Revenue management					
9. Asset management	Enhance compliance with legislation and improve financial viability	To ensure the economic, efficient and effective control, utilisation, safeguarding and management of Council's assets	Number of assets verification	Unbundling of infrastructure assets	
			Number of Assets disposed	Submission of Redundant assets reports to council	
10. Expenditure management	Strengthening expenditure management	To ensure that spending of municipal resources are in accordance to the law	Payment of creditors within 30 days	Creditors Age analysis	
11. Policies and By-laws	Ensure a standardisation of activities and operations	Provide a regulatory regime for municipal operations.	Number of Polices and By-laws developed or reviewed	Review, develop, consult and approved policies and by-laws	

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

KPA 5: LOCAL ECONOMIC DEVELOPMENT

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

E.D.P Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 5: Local Economic Development					
Strategic Objective: To Create A Conducive Environment For Sustainable Economic Growth					
Focus Area: LED					
Local Economic Development	1.1 To create a conducive environment for sustainable economic growth	<ul style="list-style-type: none"> Coordinate and conduct SMME exhibitions 	Number of exhibitions coordinated and conducted	Coordinate invitation , attendance register and programme for marketing exhibition	
		<ul style="list-style-type: none"> Conduct workshops or training for SMMEs 	Number of workshops or trainings coordinated or conducted	Issuing invitation to the targeted sectors and training provider for capacity building workshops	
		<ul style="list-style-type: none"> Job creation through labour intensive method 	Number of jobs created	Appointment of beneficiaries for poverty alleviation and job creation	
		<ul style="list-style-type: none"> Infrastructure development for SMMEs 	Number of market stalls		Providing SMMEs with business

			constructed for hawkers		accommodation or stalls
		<ul style="list-style-type: none"> LED incentive support to the SMMEs 	Number of LED incentive support provided to the SMMEs	Assisting with the development or expansion of LED projects	
		<ul style="list-style-type: none"> Development of LED Strategy 	Number of LED Strategy developed	Extension of scope of work	
		<ul style="list-style-type: none"> LED summit 	Number of LED summit held	Organisation of LED summit	
		<ul style="list-style-type: none"> Creation and development of hawkers stalls for informal traders 	Number of Hawkers stalls developed		Appointment of service provider Establishment of PSC Project initiation and closure
		<ul style="list-style-type: none"> Revive LED forum 	Number of LED forum revived	Organise LED forum meeting	
		<ul style="list-style-type: none"> Providing land for SMMEs development 	Number of land allocated	Land identification council resolution and land allocation	
		<ul style="list-style-type: none"> Develop data base for all professional services 	Number of professional services data base developed	Data collection and capturing	

		<ul style="list-style-type: none"> Development of information, cultural and tourism centre 	Number of Information, cultural and tourism centre developed		Appointment of service provider Establishment of PSC Project initiation and closure
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E.D.P Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 5: Local Economic Development					
Strategic Objective: To Create A Conducive Environment For Sustainable Economic Growth					
Focus Area: Spatial Planning					
Spatial Planning	1.1 To ensure a co-ordinated and integrated Human Settlement	<ul style="list-style-type: none"> Development of Integrated human settlement 	Number of integrated Human Settlement developed		Integrated Human Settlement
		<ul style="list-style-type: none"> Demarcation of stands and formalisation 	Number of stands demarcated and formalised		Settlement Planning
		<ul style="list-style-type: none"> Resurvey of stands 	Number of stands resurveyed		resurvey
		<ul style="list-style-type: none"> Development of CBD Regeneration Plan 	Number of CBD Regeneration plan developed		CBD Regeneration Plan
		<ul style="list-style-type: none"> Development of Spatial Information System 	Number of Spatial Information System Developed		Spatial Information System

E.D.P Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 5: Local Economic Development					
Strategic Objective: To Create A Conducive Environment For Sustainable Economic Growth					
Focus Area: Spatial Planning					
		<ul style="list-style-type: none"> • Development of policies and by-laws 	Number of policies and by-law developed (LUS, Densification policy, Street naming, SDF, Precinct plan and ITP)		Policies and By-laws
		<ul style="list-style-type: none"> • Upgrading of land tenure in the villages 	Number of land tenure upgraded		Improve land tenure system
		<ul style="list-style-type: none"> • Eradication of illegal land use and development 	Number of clean-up operation undertaken		Clean up campaign
		<ul style="list-style-type: none"> • Develop land Audit 	Number of land audit developed		land audit
		<ul style="list-style-type: none"> • Procurement of Vehicle 	Number of vehicle purchased	Improved service delivery and compliance	Vehicle purchased

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

KPA 6: SOCIAL AND JUSTICE

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

Topic: Community services	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 6: Social And Justice					
Strategic Objective: To improve quality of life through social development and provision of effective community services					
Focus Area: Community services					
Provision for all in the Municipal waste Grid	Provide structures for all forms of waste for all inhabitants of the Musina Municipality.	To build infrastructural capacity for the different areas under the control of the Musina Local Municipality.	Number of dump sites developed in various areas under Musina municipality		Dump Site.
		To provide waste management services for all the inhabitants of the Musina Municipality	Number of turns waste is collected in specific areas.		

		To ensure that landfill sites are authorised and operated efficiently as per regulation.	Licensing of landfill.		
Waste avoidance and minimisation/reduction strategy	Classification and reduction of waste at landfill	Reduce waste quantities disposed of at landfill sites by re-use of waste	Availability of a recycling area at the landfill site		Construct a recycling area at the landfill site
	To ensure that there are receptacles for containment of waste	Purchase skip bins	Number of skip bins procured		Purchase skip bins
	To curb the problem of illegal dumping of waste	Purchase no illegal dumping signs	Number of no illegal dumping signs purchased		Purchase of no illegal dumping signs
Waste Information Management	Establish appropriate mechanisms to collect the	To establish and implement a waste information decision support system that will	Number of information decision		Construct weighbridge at the landfill site

	information required for the development of an integrated waste management plan.	contribute towards effective waste management.	support system.		
Education and awareness	Capacity building, training and development	Develop and implement such a programme to educate and empower the community on waste management issues-raise awareness.	Number of awareness campaigns	Awareness campaigns	
Organizational, Institutional and regulatory.	Effective and efficient implementation of the IWMP; evaluated the municipal staff and review the IWMP with regards to	Monitoring/enforcement to have an organizational structure in line with all waste management planning requirements.	Number of reviewed IWMP.		Review of IWMP

	targeted goals.				
Recreation and parks.	Development and maintenance of recreational facilities	Build and maintenance of recreational facilities.	Number of recreational facilities developed and Maintained.		Parks that are well maintained
		Develop park with recreational facilities like swimming pool, braai area and pond.	Number of parks with swimming pool and other amenities.		Park with recreational facilities
	To ensure that there is a place for the community to take part in extramural activities	Development and Maintenance of sports field	Number of sports field developed and maintained.		Construct and maintain sports centers
	To ensure that there is a place for the community to	Develop a multipurpose center	Availability of multipurpose center		Construct multipurpose center

	take part in extramural activities				
Graveyard	Infrastructural development at graveyard	Construct solid perimeter fence around graveyard and ablution facilities.	Number of graveyards with perimeter fence		Construction of graveyard fence and ablution facilities
	To ensure graves are properly aligned	Development of a grave site plan.	Number of grave site plan developed		Grave site plan development
	To ensure there is adequate burial space	Identification of new graveyard site	Number of relocated graveyard		Relocation of graveyard
De-bushing	To ensure all areas are kept clean and safe	Deploy EPWP and municipal staff to de bush identified areas	Clearance of bushes and grass	De-bushing of graveyards and open spaces	
Traffic and licensing			Compliance level		
Institutional capacity building for traffic management.	Adherence to relevant legislation when	To compile appropriate mutual aid agreements with all	Number of SLA	SLA	

	compiling Local Municipal integrated transport management plan	identified role players and stakeholders			
	To ensure safety and security is provided to the community	To establish proposed traffic committees and forums.	Number of meetings or forums		Coordinate CPF
	To ensure ease of access to traffic information	To develop an appropriate traffic management information system	Number of traffic management information system		Development of traffic management system
	To ensure that learners do not walk long distances to school	Coordinate with Department of Education	Availability of scholar transport	Coordinate scholar transport	

Administration.	Develop and submit Integrated transport development plan	To establish appropriate electronic learners' license testing mechanism.	Number of electronic testing mechanism established.		Electronic learners' testing devices
		To ensure compliance to National road traffic legislation and/or regulation.	Integrated Transport Management plan		Develop Integrated Transport Management plan
Awareness, Education, Training and Research.	Continuous execution of public awareness campaigns to stakeholders.	Information management and communication.	Number of public awareness	Awareness campaign	
Monitoring, Evaluation and Improvement.	Monitor and co-ordinate the implementation of proposed road risk reduction projects and programmes.	Enforce compliance	Number of issued penalties records.	Enforce compliance	

Service levels	Promotion of the "Batho Pele" protocol	To ensure quality service provision to the community.	Number of complaints received and resolved	Posters and awareness campaigns	Suggestion box.
Socio-economic statue.	Ensure self-sustainability of municipality.	To ensure enough cash injection to municipality through provision of efficient service and issuing of fines.	Amount generated from fines	Generation of revenue through enforcement	
Conservation and demand management	Promote efficient and effective use of operational equipment	Ensure timely calibration of operational equipment	Number of equipment calibrated	Vehicle testing equipment maintenance	
Disaster management				.	
Institutional capacity building for disaster management	Adherence to relevant legislation when compiling Local Municipal disaster	Establish disaster management committees and forums.	Number of meetings held	Establish disaster management committees and forum	

	management plan.				
Pre-disaster risk reduction	Follow guidelines to analyse the external environment by executing a detailed disaster risk assessment	To identify all potential hazards in the area of jurisdiction by using indigenous knowledge and GIS technique.	Number of disaster assessment conducted	Disaster risk reduction	
Disaster response and recovery	Regular exercising to respond effectively to any potential disaster.	Develop effective and efficient response and recovery plans for all identified hazards and risks.	Number of recovery plan developed		Develop recovery plan
		Compile a complete resource database for the Local Municipality	number of database compiled		Compile a database
		Adopt SOP's and contingency plans of the District Municipality.	Number of SOPs developed.		Draft SOPs

Monitoring, Evaluation and Improvement	Constantly review disaster management plan for it to be effective and efficient	Monitor, evaluate and co-ordinate the implementation of proposed risk reduction projects and programmes	Number of Progress reports		Review disaster management plan
Social Services	To ensure that there are service points for the community living in villages	Coordinate with Technical Services Division	Number of satellite offices constructed		Construction of satellite offices in the villages
	To ensure there are learning centers	Coordinate with Department of Education	Number of schools constructed (Primary, Secondary, crèche)		Construction of schools
Health and social welfare	Ensure health and welfare of the community is addressed	Coordinate with the Department of Health and Public Works	Availability of hospital		Construction of a hospital

Education	To ensure that there is a higher education facility	Coordinate with the Department of Higher Education	Availability of TVET/FET College and High schools	Skills development	Building of TVET/FET College/High schools
	To ensure that basic services are provided to communities	Coordinate with the Department of Sports, Arts and Culture	Availability of a library		Building of a Libraries
Housing	To ensure that basic services are provided to communities	Coordinate with COGHSTA	Availability of RDP houses		Construction of RDP houses

Section 9: Sector plans

3.7 INTEGRATION PHASE

3.12.1 SETOR PLANS

SECTOR PLANS STATUS

NAME OF SECTOR PLAN	STATUS	YEAR DEVELOPED
1. Spatial Development Framework	Under review	2016
2. Town Master Plan	Available	2011
3. LUMs	Under review	2016
4. 2017/18 Budget	Available	2017
5. Five Year Financial Plan	Available	2017
6. Institutional Plan and Organogram	Available	2017
NAME OF SECTOR PLAN	STATUS	YEAR DEVELOPED
7. Local Economic Development	Under review	2016
8. Water Service Development Plan (WSDP)	Available	H

9. Performance Management System	Available	
10. Employment Equity Plan		J
11. Integrated Transport Plan	Available	2017
12. Anti-Corruption and Fraud Prevention Strategy	Available	2017
13. Integrated Waste Management Plan	Available	2005
14. Integrated HIV/Aids Plan	Available	2005
15. Comprehensive Infrastructure Investment Plan	Available	O
16. Disaster Management Plans	Available	2005
17. ICT Strategy Plan	Available	2017
18. Communication Strategy	Available	2017
19. District Health Plan	N/A	
20. Education Plan	N/A	
21. Energy Master Plan	Not available	
22. Agricultural strategy	Not available	
NAME OF SECTOR PLAN	STATUS	YEAR DEVELOPED
23. Tourism Strategy	Available	2005
24. SMMEs Strategy	Not available	

25. Housing Plan	Available	2007
26. Risk Management Strategy	Available	2017
27. Infrastructure Masterplan	Available	2010

Section 10: Development strategies, Programmes and projects

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

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	201	2020/21
Kpa 1: Basic Service Delivery												
Civil & Mechanical Services	Provide & maintain civil & mechanical engineering services	Roads maintenance		Maintenance of internal gravel streets in Musina	MUSINA LM	internal	Musina	R750 000	R790 000	R840 000	R890 000	R940 000
		Storm water maintenance		Construction of storm water in drainage system	MUSINA LM	Internal	Wards 3,4,5&6	R1.1m	R1.2m	R1.24m	R1.3 m	R1.8m
		Roads & storm water maintenance		Storm water drainage & bridge maintenance	MUSINA LM	internal	Musina	R150 000	R160 000	R170 000	R180 000	R190 000
		Roads maintenance		Construction of 20 x speed humps	MUSINA LM	internal	Musina	R300 000	R318 000	R337 000	R357 000	R378 000
				Construction of access road	MUSINA LM	MIG/internal	MUSINA LM	R11 M	-	-	-	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget					
								2017/18	2018/19	2019/20	201	2020/21	
				to Nancefield extension 7									
				construction of roads:- from community hall to bonwadi school, haramavhuya surgery to hostel, Blakkies dorp road from the crusher to grave yard	MUSINA LM	MIG/internal	MUSINA LM	-	R5 M	R5.2M	R5.4 M	-	
				Storm water drainage at rwanda	MUSINA LM	MIG/Internal	MUSINA LM	-	R4.9M	-	-	-	
				Roads/bridges /Culverts/ Sign boards and Speed Humps (villages)	MUSINA LM	MIG/Internal	MUSINA LM	R1.5M	R1.7M	R2.2M	-	-	
Civil & Mechanical Services	Provide & maintain civil & mechanical	Roads maintenance		Preventative Roads Maintenance to surfaced roads	MUSINA LM	internal	Musina	R700 000	R742 000	R786 000	R833 000	R884 000	

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	201	2020/21
	engineering services											
		Roads maintenance		Routine roads maintenance to surfaced roads	MUSINA LM	internal	Musina	R2.5m	R2.6m	R2.8m	R2.9m	R3.1m
		Mechanical services		Maintenance of MLM fleet	MUSINA LM	internal	Musina	R450 000	R477 000	R505 000	R535 000	R568 000
		Operation & maintenance		Procurement of new 1 x LDV	MUSINA LM	Internal	Musina	R300 000	-	-	-	-
		Roads maintenance		Develop Engineering Standards	MUSINA LM	internal	Musina	R950 000	-	-	-	-
		Roads maintenance		Develop Roads and Stormwater Management Plan	MUSINA LM	internal	Musina	R950 000	R1m	-	-	-
Civil & Mechanical Services	Provide & maintain civil & mechanical engineering services	Roads maintenance		Traffic Study	MUSINA LM	Internal	Musina	R450 000	-	R505 000	-	R530 000

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	201	2020/21
		Roads maintenance		Develop supporting by-laws	MUSINA LM	Internal	Musina	R35 000	R40 000	R50 000	R60 000	R70 000
		Operation & maintenance		Procurement of 1 x utility compactor	MUSINA LM	Internal funding	Musina	-	R500 000	-	-	-
		Operation & maintenance		Procurement of 1 x water tanker	MUSINA LM	Internal funding	Musina	-	R650 000	-	-	
		Roads maintenance		Construct 5km sidewalk	MUSINA LM	Internal funding	Musina	R390 000	R414 000	R439 000	R465 000	R500 000
		Roads maintenance		Routine blading & re-gravelling if internal roads in all wards	Musina LM	Internal	Ward 1-6	R450 000	R480 000	R521 000	R580 000	R600 000
Civil & Mechanical Services	Provide & maintain civil & mechanical engineering services	Road services		Construction of Folovhodwe tar roads	RAL	RAL	Ward 1,7 & 12					
		Operations & maintenance		Maintenance & purchase of municipal air-conditioning system	Musina LM	Internal	Municipal buildings	R65 000	R72 000	R79 000	R86 000	R91 000

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	201	2020/21
Water & Sanitation services	To provide & maintain water & sanitation services	Portable & waste water standard compliance		Compliance blue and green drop status	VDM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		Sewer reticulation		Upgrade of waste water plants	VDM	MIG/MWIG	Musina LM	R1.9M	R2M	R2.2M	R2.5M	R2.7M
		Sewer reticulation		Restoring of harper & Campbell sewer package plants	VDM	MWIG	Musina LM	-	R500 000	-	-	-
Water & Sanitation services	To provide & maintain water & sanitation services	Bulk water reticulation		Provision of water in Mopani	VDM	MIG	Musina LM	R20 M	-	-	-	-
		Bulk water reticulation		Provision of water (village)	VDM	MIG	Musina LM	R8 M	R 8.4 M	R8.8 M	R9.2 M	R9.7M
					VDM	MWIG		R4M	R4.2	R4.4	R4.6	R4.8M

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	201	2020/21
		Water reticulation		Bulk upgrade of water supply			Musina LM					
		Water reticulation		Extension of standpipes	VDM	MWIG	Musina LM	R2.6M	R3.2M	R3.5M	R3.9M	R4.3M
		Sewer reticulation		Upgrade of sewer pipes	VDM	MIG/MWIG	Musina LM	R4.5M	R4.7	R4.9	R5.2	
		Water & Sewer reticulation		Provision of water and sanitation in rural farms	VDM	MWIG	Musina LM	R500 000	R385 000	R423 500	R465 850	R512 435
Water & Sanitation services	To provide & maintain water & sanitation services	Water reticulation		Replacement of Water asbestos pipe to Upvc	VDM	MIG/MWIG	Musina LM	R 5.5 M	R5.7M	-	-	-
		Water & Sewer reticulation		Installation of water and sanitation services in Nancefield Ext 6,7,10,14,15	COGHSTA	COGHSTA /VDM	Musina LM	R28 M	R36 M	R 42M	-	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	201	2020/21
				&17 and new townships								
		Water & Sewer reticulation		Installation of water and sanitation services in Musina	VDM	MWIG/MIG	Musina LM	R1M	R1.1M	R1.2M	R1 331 000	R1 464 100
Water & Sanitation services	To provide & maintain water & sanitation services	Water reticulation		Installation of filtration Plant	VDM	MIG	Musina LM	-	R63 876 234.12	R6.6M	R7.2M	R7.9M
		Water reticulation		Construction of a reservoirs	VDM	RBIG/MIG	Musina LM	-	R5M	R5.5	R6M	R6.7M
				Recomissioning of Nwanedi water treatment works	VDM	WSIG	Musina LM	-	R5M	-	-	-
				Procurement of fleet	VDM	WSIG	Musina LM	R2.5M	-	-	-	-
		Sanitation services		Fencing of wwtw	VDM	MWIG	Musina LM	R1M	R500 000	-	-	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	201	2020/21
		water services		Installation of telemetric system	VDM	MWIG	Musina LM	R1M	-	-	-	-
		Water services		Source replenishment	DWS/VDM	RBIG/MIG	Musina LM	-	R750 000	-	R1M	-
Water & Sanitation services	To provide & maintain water &	Sanitation services		Provision of VIP toilets in villages	VDM	RBIG/MWIG	All villages	R25 M	R31M	R33 M	R39M	R41M
		Water reticulation		Operation and maintenance of bulk line	VDM	OPEX	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		Sanitation services		Households connections waterborne sewer in Musina	VDM	MWIG	Musina	R3.5M	-	-	-	-
		Sanitation services		Construction of workers quarters at	VDM	VDM	Musina LM	R500 000	-	-	-	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	201	2020/21
				Singlelele plant.								
				Construction of WWTW	VDM	VDM	Musina LM	-	R18 M	R25 M	-	-
Electrical Services	To provide electrical engineering services	Infrastructure development, operation & maintenance		Electricity Households connections in villages	ESKOM	ESKOM	All villages	R3.9M	R4.2M	R5.9M	R6.7 M	R7.8M
				High Mast Light	ESKOM/Musina LM	ESKOM/Musina LM	Villages	R5 M	R5.2M	R5.6M	-	-
		Infrastructure development, operation & maintenance		Extension of electricity in farm communities	ESKOM	ESKOM	All farming communities	R4M	R5.1M	R6.9M	R7.8 M	R9M
		Infrastructure development, operation & maintenance		Installation of solar high masts in villages	ESKOM	ESKOM	Madimbo, Malale, Domboni, Tanda & Tshikhudini	-	R6M	R7.8M	R9M	R11M

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	201	2020/21
		Infrastructure development, operation & maintenance		Installation of solar high mast in Musina	MUSINA LM	MIG	Nancefield	-	R5.8M	-	R7.6M	-
				High mass light to be functional.	MUSINA LM	INTERNAL	MUSINA LM	R200 000.00	-	-	-	-
				Solar high mast lights	MUSINA LM	INTERNAL	VILLAGES					
Electrical services	Provide electrical engineering services	Infrastructure development, operation & maintenance		Upgrade of electricity capacity Musina	MUSINA LM	DoE	Musina LM	R20M	R39M	R52M	-	-
		Infrastructure development, operation & maintenance		Replacement of copper cables to aluminum cables	MUSINA LM	Internal funding	Nancefield /Musina	R800 000	R1M	R1.5M	-	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	201	2020/21
		Infrastructure development, operation & maintenance		Electrical reticulation for new settlements (Nancefield ext 6,7,10,14,15 &17)	Musina LM	DoE	Nancefield	-	R60M	R72M	R85M	R93M
		Operation & maintenance		Purchase of a cherry picker truck	Musina LM	Internal funding	Musina LM	R2.5m	-	-	-	-
		Operation & maintenance		Purchase of a cable fault locator	Musina LM	Internal funding	Musina LM	R1.8M	-	-	-	-
PMU	Provide basic service delivery & remove municipal infrastructure backlog	Construction		Construction of paved roads	MUSINA LM	MIG	Nancefield	R8M	R10.6M	R12.8M	R14.3M	R16.9M

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	201	2020/21
PMU	Provide basic service delivery & remove municipal infrastructure backlog	Construction		Multi-purpose community center (Indoor sports centre, disability centre & youth centre)	Musina LM	MIG	Nancefield	R8M	-	-	-	-
PMU	Provide basic service	Construction		Nancefield sports ext 5 centre phase 2	Musina LM	MIG	Musina/ Nancefield	R2.2M	-	-	-	-


Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	201	2020/21
	delivery & remove municipal infrastructure backlog			Musina community walk-in centre Phase 2	Musina LM	MIG	Musina/ Nancefield	R10M	-	-	-	-
		Construction		Nancefield construction of storm water channels phase 2	Musina LM	MIG	Musina/ Nancefield	-	R4M	-	-	-
		Construction		Sports Ground/Stadiums	Musina LM	MIG	Villages	-	-	R8.5 M	-	-
		Construction		Municipal Satellite office/ Thusong centres	Musina LM	MIG	Villages	-	-	-	R9 M	-
		Construction		Construction of Muswodi / folovhodwe road	RAL	RAL	MUSINA LM	R48 M	-	-	-	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	201	2020/21
		Construction		Madimbo sports centre lighting	Musina LM	MIG	Musina LM	R1.6 M	-	-	-	-

VHEMBE PROJECTS

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

 VHEMBE DISTRICT MUNICIPALITY							
WSIG PROJECTS 2017/18							
ITEM	LOCAL MUNICIPALITY	PROJECT NAME	SCOPE OF WORKS	BENEFITING VILLAGES	NO. OF HOUSEHOLDS /POPULATION	WARD No.	EST.COSTS
1	Musina	Development of water and sanitation infrastructure master plan	Determination of current infrastructure status and capacity , and identification of future developments infrastructure plans and upgrades	All	TBC	1 to 12	R 500 000
2	Musina	Refurbishment of pump house	Refurbishing of pump house structure, including holding storage of pump spares	Musina town		3,4,5,6 &7	R 2 000 000
3	Musina	Upgrade of pump stations	Installation of new pumps and motors	All		1 to 12	R 12 000 000
4	Musina	Installation of telemetric system	Installing telemetric system to identify reservoir levels for pump operating. Mechanism of detecting boreholes operation/defects	Musina town		3,4,5,6 &7	R 1 000 000

5	Musina	Mapping of water and sanitation services	Computerised system on existing water and sanitation Infrastructure Information/data	All		1 to 12	R 800 000
6	Musina	Fencing of reservoirs	Securing of reservoirs, High palisade fencing and High gate	All		1 to 12	R 3 000 000
7	Musina	Procurement of maintenance fleet	1X 20 000L water tank 1X Half truck 1X Bakkie	All		1 to 12	R 1 500 000
8	Musina	Drilling of boreholes	3X Odex drilling 20 X drilling, testing and equipping of boreholes	All		1 to 12	R 2 500 000
9	Musina	Extension of bulk, reticulation and standpipes	Construction of Bulk water (160mm) to newly developed areas and/or construction of reticulation (110mm)	All		1 to 12	R 5 000 000
10	Musina	Construction of reservoirs and/or procurement of storage tanks	Construction of steel reservoirs (4X 60 000L) Procurement of 8 X 10 000L Pennell tanks	All		1 to 12	R 6 000 000
11	Musina	Recommisioning of Nwanedi water treatment plant	Civil works for structures and mechanical works for pump work of the plant			ward 8,9 &10	R 1 500 000
12	Musina	Extension of bulk line from Nwanedi to Tanda and Tshikhudini	Extension of bulk line (5km of 160 mm)	Tanda and Tshikhudini		ward 1	R 1 000 000
13	Musina	Construction of VIP Toilets	Construction of VIP (No to be confirmed)	All		1,2, 8,9,10,11,12	R 10 000 000
14	Musina	Construction of workers quarters at Singelele	Construction of operation room and ablution facility	Musina town		3,4,5,6 &7	R 250 000
15	Musina	Extension of sewer reticulation to convert household to waterborne	Extension of sewer reticulation of 160mm for 40 households Construction of sewer line in industrial area (200mm of 2km)	Musina Town		3,4,5,6 &7	R 4 000 000

16	Musina	Upgrade of Harper and Campbell package plants	Design of waste water package plants Upgrade as per design	Musina town		Ward 6	R 2 500 000
17	Musina	Upgrade of sewer reticulation pipes	Upgrade of Sewer pipes from 110mm to 160 mm (estimated length (2000 m) Replacement of sewer bulk line 1000m (steel 300 mm)	Musina town		3,4,5,6 &7	R 2 500 000
18	Musina	Drilling of boreholes in waste water treatment plants	2X Drilling of borehole to monitor ground water quality	Musina town		3,4,5,6 &7	R 150 000
RBIG/MWIG							
ITEM	LOCAL MUNICIPALITY	PROJECT NAME	SCOPE OF WORKS	BENEFITING VILLAGES	NO. OF HOUSEHOLDS /POPULATION	WARD NO.	EST.COSTS
1	Musina	Installation of Water and sanitation services	Servicing of vacant land with water and sanitation services,	Musina townships/ Mopani	TBC	2,3,4,5&6	R 50 000 000
2	Musina	Water purification plant	Reverse Osmosis to remove salt content	Mopani		Ward 2	R 20 000 000
3	Musina	Extension of water bulk line in Limpopo river	Feasibility study, Civil works, design, construction of bulk water line.	Musina Town		3,4,5 & 6	R 20 000 000
4	Musina	Upgrade of waste water treatment works (Musina, Nancefield)	Designs and construction of upgrade of waste water works, ponds configuration	Musina Town		3,4,5 & 6	R 60 000 000

7.2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
KPA 2: Good Governance And Public Participation												
Communications	Deepen democracy and promote accountability	Review Communication Strategy		Communication strategy (Review)	MLM	Internal	Musina	R12 000	R14000	R16000	R18000	R20000
		Conduct Communicators Forum		Communicators Forum	MLM	Internal	Musina	R40 000	R48 000	R56 000	R64 000	R72 000
		Radio and newspaper features		Media release (Radio and newspapers)	MLM	Internal	Musina	R60 000	R84 000	R108 000	R132 000	R156 000
		Production of newsletters		Newsletter (production)	MLM	Internal	Musina	R600 000	R680 000	R760 000	R840 000	R920 000
	Deepen democracy and promote	Production of speeches		Speeches	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
	accountability											
Communications	Deepen democracy and promote accountability	Issuing of bulk sms, update Facebook page and website		Communications (Bulk sms, Facebook, Website)	MLM	Internal	Musina	R240 000	R264 000	R288 000	R312 000	R336 000
Risk management	To protect the municipality from potential Risk	Risk register		Development of strategic and operational risk registers	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Risk report		Development of risk reports	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Risk management committee meetings		Coordinate quarterly risk management committee meetings	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Risk Management policy review		Annual review of risk management policy	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
		Risk Management strategy review		Annual review of risk management strategy review	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Fraud & Corruption		Anti-fraud and corruption branding material	MLM	Internal	Musina LM	R 55 000	R20000	R15 000	0	0
Security management	To protect the municipal properties and employees against potential threats	Physical security		Parameter fence (Main office)	MLM	Internal	Musina LM	R450 000	0	0	0	0
		Physical security		Surveillance cameras and control room	MLM	Internal	Musina LM	0	R4000 000	R180 000	0	0
		Security policy		Annual review of security policy	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Security committee		Coordinate quarterly security committee meetings	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
Internal Audit	To deepen democracy and promote accountability	Internal audit system		Internal audit system	MLM	Internal	Musina LM	0	R750 000			
		Audit Plan		Develop annual audit plan	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		Audit Committee Charter		Review audit committee charter	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		Internal Audit Charter		Review internal audit charter	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		Audit procedure and methodology		Review audit procedure and methodology	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
Special programs	To deepen democracy and promote accountability	Advocacy		Moral regeneration forum	MLM	Internal	Musina LM	R60 000	R80 000	R100 000	R120 000	R140 000
		Advocacy		Youth Council	MLM	Internal	Musina LM	R60 000	R80 000	R100 000	R120 000	R140 000
		Advocacy		Senior Citizen's forum	MLM	Internal	Musina LM	R60 000	R80 000	R100 000	R120 000	R140 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
		Commemoration		Mandela Day	MLM	Internal	Musina LM	R40 000	R60 000	R80 000	R100 000	R120 000
		Commemoration		Women's Day	MLM	Internal	Musina LM	R40 000	R60 000	R80 000	R100 000	R120 000
		Advocacy		HIV/AIDS	MLM	Internal	Musina LM	R80 000	R100 000	R120 000	R140 000	R160 000
		Commemoration		Batho Pele	MLM	Internal	Musina LM	R80 000	R100 000	R120 000	R140 000	R160 000
Special programs	To deepen democracy and promote accountability	Advocacy		Back to School Campaign	MLM	Internal	Musina LM	R60 000	R80 000	R100 000	R120 000	R140 000
		Commemoration		Human Rights Day	MLM	Internal	Musina LM	R40 000	R60 000	R80 000	R100 000	R120 000
		Commemoration		Children's Day	MLM	Internal	Musina LM	R40 000	R60 000	R80 000	R100 000	R120 000
	To deepen democracy and promote accountability	Commemoration		World Aids Day	MLM	Internal Musina LM		R60 000	R80 000	R100 000	R120 000	R140 000
		Mayoral award		Mayoral Bursary	MLM	Internal	Musina LM	1.3M	1.4M	1.5M	1.6M	1.7M
		Sports		Winter games	MLM	Internal	Musina LM	R200 000	R250 000	R300 000	R350 000	R400 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
		Community outreach		Imbizo	MLM	Internal	Musina LM	R300 000	R350 000	R400 000	R450 000	R500 000
		Advocacy		Youth Day	MLM	Internal	Musina LM	R60 000	R80 000	R100 000	R120 000	R140 000
		Advocacy		Disability forum	MLM	Internal	Musina LM	R60 000	R80 000	R100 000	R120 000	R140 000
		Advocacy		Gender forum	MLM	Internal	Musina LM	R60 000	R80 000	100 000	R120 000	R140 000
		Commemoration		Freedom Day	MLM	Internal	Musina LM	R60 000	R80 000	100 000	R120 000	R140 000
		Public Participation		Ward committee coordination	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		Oversight		MPAC coordination	MLM	Internal	Musina LM	R120 000	R140 000	R160 000	R180 000	R200 000
Special programs	To deepen democracy and promote accountability	Sport		Two Countries Marathon	MLM	Internal	Musina LM	R200 000	R230 000	R260 000	R290 000	R320 000
		State of the municipal address		Budget speech	MLM	Internal	Musina LM	R200 000	R230 000	R260 000	R290 000	R320 000

7.3 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

STRATEGIC OBJECTIVE: TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
PA 3: Transformation And Organizational Development												
Legal & Secretariat Services	Facilitate compliance with legislation and pursue/defend council interest	Development of a Valuation Roll and Supplementary		New valuation roll and supplementary	MLM Internal	MLM	Musina	R 2 9m	R 450 000	R490 000	R500 000	R 550 000
		Develop and Review by-laws		Development of by-laws and reviews	MLM Internal	MLM	Musina	R200 000	R290 000	R350 000	R400 000	R450 000
		Gazette and promulgate by-laws		Gazetting of promulgated by-laws	MLM	MLM Internal	Musina	R90 000	R120 000	R160 000	R190 000	R 220 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
		Transfer of properties		Property transfers	MLM	Internal	Musina-Nancefield Ext 5,6&7	R 1 000 000	R150 000	R200 000	R 200 000	R250 000
Legal & Secretariat services	Facilitate compliance with legislation and pursue/defend council interest.	Proper internal control and records of legal cases on behalf of the municipality		Litigation Register	MLM	Internal		R1 000 000	R 800 000	R 900 000	R1 000 000	R 1.2m
		Ensure Policies are Vetted and Reviewed		Vetting and Review of Policies	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
		Development of Policy and Manual		Development of Policies and Manual	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Provision of legal opinions and advice		Provide Legal Opinion and advice	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Development of Contract and Agreements		Develop contract and agreements	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Development & Maintenance of Contract Register		Contract Register	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
		Coordination of Ordinary Council Meetings		Council Meetings	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Coordination of Special Council Meetings		Special Council Meetings	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Legal & Secretariat services	Provide support services that facilitates functionality of municipal council	Coordination of Council Committees Meetings		Council Committees Meetings	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
Human resources management	To provide and retain human capital with the requisite suitable skills and competence	Review Of Organizational Structure		Organizational Structures Review	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Development and review of Job Descriptions		Job Descriptions	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Filling of Vacancies		Recruitment	MLM	Internal	Musina	R450 000	R500 000	R550 000	R600 000	R 650 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
		Conduct Employee Assessments		Competence Assessments, Vetting & Screening	MLM	Internal	Musina	R200 000	R150 000	R230 000	R250 000	R300 000
		Coordinate Recruitment and Termination of Pension and Medical Aid		Employee Benefits	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
	Create a regulatory	Maintain an HRM system		Updated HRM Systems	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
Human Resources Management	climate and operating system that facilitates efficient Human Resources Practices	that supports the organizational objectives										
		Development and review of Human Resources Management Policies		Human Resource Management Policies	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Develop a Human Resources Management Strategy		Human Resources Management Strategy	MLM	Transitional Grant	Musina	R600 000	R0	R0	R0	R0
		Maintain Human Resources Management records		Human Resource Record Management	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
Human resources management	Maintain a harmonious work environment that promotes consultation and involvement of the workforce	Coordinate Local Labour Forum and Sub-Committee Meetings		Local Labour Forum & Sub Committee Meetings	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Coordinate Training for Local Labour Forum.		Local Labour Forum Training	MLM	Internal	Musina	R60 000	R80 000	R90 000	R100 000	R 150 000
		Provide Supervisory Training on Disciplinary Code of Conduct		Supervisory Training	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human resources management	Provide a resource that enables informed	Coordinate proceedings for resolution of disputes, grievances		Dispute & Grievance Advisory Services	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
	decision making	and acts of misconduct										
		Coordinate policy induction workshops for employees		Induction Workshops	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management	Ensure compliance with set Occupational Health & Safety procedures	Facilities installed with Fire Exit Plan, Alarm and Detectors		Fire Exit Plan, Alarm and Detectors	MLM	Internal	Musina	R250 000	R300 000	R350 000	R450 000	R 500 000
		Serviced or Maintained Fire Extinguishers or house rail		Fire equipment maintenance	MLM	Internal	Musina	R150 000	R170 000	R190 000	R210 000	R 240 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
Human Resources Management	Ensure protection of personnel and safe execution of tasks	Provision of appropriate and complaint protective clothing and equipment		Protective Clothing	MLM	Internal	Musina	R2 185 626	R2 404 189	R2 644 608	R2 909 068	R 3 200 000
				Medical Surveillance	MLM	Internal	Musina	R2 541 000	R2 795 100	R3 074 610	R3 382 071	R 3 750 000
				Employee Referrals	MLM	Internal	Musina	R300 000	R350 000	R400 000	R450 000	R 500 000
				Employee Wellness	MLM	Internal	Musina	R80 000	R90 000	R100 000	R110 000	R 150 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
		and Awareness programmes / campaigns		Programmes & Campaigns								
Management Human Resources	Promote healthy living	Coordinate sport activities		Sports Programmes & Campaigns	MLM	Internal	Musina	R550 000	R620 000	R720 000	R790 000	R840 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
	Create a skill base that supports municipal objective	Implement and report on the Workplace Skills Plan for 2016/17		Workplace Skills Plan	MLM	Internal	Musina	R400 000	R460 000	R520 000	R650 000	R 750 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
		Provide Study Bursaries			MLM	Internal	Musina	R460 000	R520 000	R5900 00	R650 000	R 700 000
		Implement, Monitor and Coordinate Learnership		Learnership Programme	MLM	Internal	Musina	R190 000	R230 000	R260 000	R300 000	R 350 000
		Develop and Submit an Annual Employment Equity Report		Annual Employment Equity Report	Musina	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Management Human	Redress past	Review Employment		Employment Equity and	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget					
								2017/18	2018/19	2019/20	2020/21	2021/22	
Resources Management	imbalances and create an equitable workforce	Equity & Affirmative Action Policies		Affirmative Action Policy									
ICT	Increase Institutional Efficiency and Utilization	Develop vending points		Vending points Ext 6&7 Hardware and VPN link (excluding security for building and required staff)	MLM	Internal	Satellite offices	R300 000	R600 000	R350 000	R300 000	R400 000	
		Provision of Help Desk Customer Support		Customer help desk	MLM	Internal	Musina	R600 000	R0	R750 000	R0	R0	
ICT	Increase Institutional Efficiency and Utilization	Provision of ICT Hardware & Software		ICT Hardware & Software supplied	MLM	Internal	Main Office/Nancefield/Workshop/Satellite Offices	R1.5m	R1.3m	R90 k	R60 k	R 450 k	
		Expansion of VoIP and Network		Installed VoIP and Network Infrastructure	MLM	Internal	New Traffic Office	R300 000	R600 000	R350 000	R300 000	R 350 000	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget					
								2017/18	2018/19	2019/20	2020/21	2021/22	
		Infrastructure											
		Establish an electronic records management system		Electronic Records management system	MLM	Transitional Grant	Main Building	R350 000	R 1.5m	0	0	0	0
		Upgrade server room		Server room upgrade fire prevention	MLM	Internal	Main Building	R78 000	R250 000	R50 000	0	0	0
ICT	To fully institutionalize performance monitoring and evaluation	Establish an Electronic Performance Management System		Electronic performance management system	MLM	Transitional Grant	Main Building	R900 000	R0	R0	R0	R0	R0
		Improve Service Delivery		Complains management system	MLM	Internal	Main Building	R0	R0	R1.5m	0	R0	R0
		Improve Service Delivery		Protection of workstations and uninterrupted use during load shedding	MLM	Internal	Main Building	R0	R0	R1.6m	R1.5m		
		Website Management		Maintained and updated	MLM	Internal	All Buildings	OPEX	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
				municipal website								
ICT	Ensure continual operation of institutional processes	Maintain Internet Connectivity and Email Services		Internet and Email Services Connectivity	MLM	Internal	All Buildings	OPEX	OPEX	OPEX	OPEX	OPEX
		Undertake Server Maintenance		Maintained Server Room	MLM	Internal	All Buildings	OPEX	OPEX	OPEX	OPEX	OPEX
ICT	Ensure continual operation of institutional processes	Facilitate software licensing		Software Licensing	MLM	Internal	All Buildings	R184 256	R202 682	R222 950	R245 245	R 300 000
		Monitor information services contract (External Service)		Contract Manage external services information services	MLM	Internal	All Buildings	R269 500	R29 4500	R326 950	R358 704	R 370 000
		Coordinate ICT Steering Committee Meeting		ICT Steering Committee Meetings scheduled	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
		Development of Standard Operating Procedures		Standard Operating Procedures Developed	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
ICT	Improve Corporate Governance of ICT	Development of ITC Business Continuity Plan		ITC Business Continuity Plan Developed	MLM	Internal	All Buildings	OPEX	OPEX	OPEX	OPEX	OPEX
Performance Management	To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA)	Development of Performance Agreements		Development of performance agreement MSA section 54&56	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
		Assessment of Performance Report		performance reports assessed	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
		Coordinate Strategic Planning Sessions		Strategic Planning Coordinated	MLM	Internal	Main Building	R300 000	R350 000	R400 000	R450 000	R500 000
		Develop and review performance management policy		Performance management policy reviewed	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
		Develop and review performance		Performance management	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
		management framework		framework reviewed								
Performance Management	To fully institutionalize performance Monitoring and Evaluation	Develop a performance management cascading policy		Performance management cascading policy developed	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
		Development of Service Delivery Budget Implementation Plan		Organizational service delivery and budget implementation plan (SDBIP) developed.	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
		Mid-Year review of service delivery and budget implementation plan		Organizational service delivery and budget implementation plan (SDBIP) reviewed	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
Performance Management	To manage and coordinate the	Monitor project Implementation		Project monitoring reports produced.	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
	Implementation of performance Management Systems (PMS)	Develop Back to Basics Action Plan		Back to Basics Action Plans Developed	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
		Develop an Annual Performance Report		Annual performance report developed	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
		Develop an Annual Report		Annual report developed and tabled	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
Performance Management	To manage and coordinate the implementation of performance management	Coordinate the Development of an Oversight Report		Council approved oversight report	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
		Develop a Mid-year		Mid-year performance	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
	Information systems (PMS)	Performance Report		report tabled and assessed								
		Develop Back to Basic Monthly & Quarterly reports Performance Report		Monthly & Quarterly Back to Basic reports developed	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
Administration & Auxiliary Services	Ensure the coordination of management meetings	Departmental management meetings		Departmental management meetings held	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
		Coordinate departmental general staff meetings		Departmental general staff meetings held	MLM	Internal	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
		Review of records management policy		Records Management Policy Reviewed	MLM	Internal	All Municipal Building	OPEX	OPEX	OPEX	OPEX	OPEX
		Manage lease agreement for copiers and operate		Management of Photocopying agreement	MLM	Internal	All Municipal Building	R 113 000	R150 000	R175 000	R200 000	R240 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
		photocopying services										
		Coordinate cleaning services		Cleaning Services Coordinated	MLM	Internal	All Municipal Building	OPEX	OPEX	OPEX	OPEX	OPEX
		Install Cleaning & Hygiene Equipment		Cleaning & Hygiene Equipment Installed	MLM	Internal	All Municipal Building	R90 000	R100 000	R110 000	R120 000	R 150 000
		Coordinate development of municipal service standards		Service standards developed	MLM	Internal	All Municipal Building	OPEX	OPEX	OPEX	OPEX	OPEX
Administrative & Auxiliary Services	Ensure a standardisation of activities and operations	Review filing plan		Filing plan reviewed	MLM	Internal	All Municipal Building	OPEX	OPEX	OPEX	OPEX	OPEX
		Acquire a giant heavy duty shredder		Giant heavy duty shredder	MLM	Internal	Civic Centre	R190 000	R0	R0	R0	R0
		Demarcate Registry and Archives facilities		Demarcation of Registry & Archives offices	MLM	Internal	Civic Centre, Nancefield & Traffic	R300 000	R150 000	R0	R200 000	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
		Install complains and suggestion boxes or system		Installation of complains and suggestion boxes or system	MLM	Internal	All Municipal Building	R40 000	R0	R1.5m	R0	R0
		Messenger Vehicle		Acquire Vehicle for messenger services	MLM	Internal	All Municipal Building	R 400 000	R0	R0	R0	R0

7.4 FINANCIAL VIABILITY AND MANAGEMENT

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC OBJECTIVE: ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
KPA 4: Municipal Financial Viability And Management												
Revenue management	Enhance compliance with legislation and improve financial viability			Development of revenue enhancement strategy	Musina local municipality and Coghsta	Transitional grant	Musina LM	R300 000				
		Enhance compliance with legislation and improve financial viability		Conduct Monthly billing	Musina local municipality	Own revenue	Musina LM	R35 000	R35 000	R40 000	R40 000	R40 000
				Conduct Awareness campaign for payment of services	Musina local municipality	Own revenue	Musina LM	R55 000	R60 000	R65 000	R70 000	R75 000
		Free basic electricity units issued and credit		Provide free basic services to qualifying	Musina Local Municipality	Equitable share	Musina LM	R3 500 000	R4 000 000	R4 500 000	R5 000 000	R5 500 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
		adjustments on other services		households monthly								
		Procurements of prepaid water meters that are suitable for 24hr vending		Procure prepaid water meters which are suitable for 24hr vending	Vhembe District Municipality	Water services subsidy grant	Musina LM	R3 500 000				
Budget management	To provide accurate financial reports	Submission of budget time schedule to council		Prepare Budget time schedules	Musina Local Municipality	Own revenue	Musina LM	R00	R00	R00	R00	R00
				Draft all Compliance reports for submission as per the timelines	Musina Local Municipality	N/A	Musina LM	R0	R0	R0	R0	R0
Asset Management	To ensure the economic , efficient	Asset management		Unbundling of infrastructure assets	Musina Local Municipality	FMG	Musina Local municipality	R1 500 000	R700 000			

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
	and effective control , utilization, safeguarding and management of councils assets	Asset management		Compile and submit reports to council on redundant assets	Musina Local Municipality	Not applicable	Musina Local municipality	R0	R0	R0	R0	R0
	Irrecoverable debts written off Conventional meters to prepaid	Write off all qualifying debts from our debtors book		Writing off debt yearly	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX	OPEX
	Number of Awareness campaigns conducted Number of supplier information session			Convert all conventional electricity meters for residential properties to pre-paid	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX	OPEX
				Conduct awareness campaigns for meter reading	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
Expenditure Management	Number of zero creditors balance for 30 days plus	Decrease creditors balance for 30 days plus		Reduce number of creditors balance	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX	OPEX
		Perform payroll runs and reconciliations		Perform Payroll run and reconciliation	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX	OPEX
		Perform monthly bank reconciliations		Compile a monthly Bank reconciliation	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX	OPEX
		Perform monthly expenditure analysis		Prepare Expenditure analysis report	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX	OPEX
		Submit VAT 201 return to SARS monthly		Complete and submit VAT Returns	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX	OPEX
Supply chain and Asset	Number of stock take conducted	Conduct monthly Stock taking		Conduct monthly Stock tacking	Musina LM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
Management		Quarterly Asset verification		Conduct Asset verification	Musina LM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		Update supplier database once a year		Perform a Supplier database update	Musina Local Municipality	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		Conduct a supplier information session		Conduct Supplier information session	Musina Local Municipality	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		Evaluate, Adjudicate and award all bids		Awarding of tenders in time	Musina Local Municipality	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
				Conduct supplier information session	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX	OPEX
Financial Management	Number of GRAP compliant Financial	Compilation of GRAP compliant financial statements		Compile Grap Annual Financial Statements	Musina Local Municipality	Internal	Musina Local municipality	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
	Statements produced	Reconciliation of general ledger accounts		Reconciliation of general ledger accounts	Musina Local Municipality	Internal	Musina Local municipality	OPEX	OPEX	OPEX	OPEX	OPEX

7.5 LOCAL ECONOMIC DEVELOPMENT

KPA 5: LOCAL ECONOMIC DEVELOPMENT

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

Focus area	Strategies	Programmes	Sub - Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
KPA 5: Local Economic Development												
Local Economic Development	To create a conducive environment for economic growth and creation of job opportunities	SMMEs		LED strategy review	MLM	Internal	Musina	R400 000				
		SMMEs		Construction of hawkers stalls	MLM	Internal	Musina	R1.2m			R2m	
		SMMEs		Construction of welcoming signage	MLM	Internal	Musina	R400 000				
		SMMEs		Development of marketing brochure for Musina LM	MLM	Internal	Musina	R45 000	R50 000	R55 000	R60 000	R65 000
		SMMEs		SMME development	MLM	Internal and Sector Departments		R30 000	R30 000	R30 000	R30 000	R30 000
		Agriculture		Development of Agri-park house	DRDLR	DRDLR		R45m				

Local economic Development	To Implement and intensify SLP project	Agriculture		Development of aquaculture	De beers (SLP project)	De beers		R640 000	-	-	-	-
		Agriculture		Revitalization of youth project	MLM	Internal and SLP	Musina	R100 000	R120 000	R140 000	R160 000	R180 000
		SMMEs		LED fund	MLM	Internal	Musina	R800 000	R850 000	R900 000	R950 000	R1m
		Job creation EPWP		Poverty alleviation	MLM	Internal	Musina	R1.3 m	R1.4 m	R1.5 m	R1.6 m	R1.7 m
		Tourism		SMME Marketing and exhibition development	MLM	Internal	Musina	R200 000	R220 000	R240 000	R260 000	R280 000
		SMMEs		Development of light industrial infrastructure in Musina	External donors	Donation	Musina					R12 m
		SMMEs		Attraction of investors	MLM	Investors	Musina	-	-	-	-	-
		Industrialization		Social labour plan	Mining industries	Mining houses	Musina	-	-	-	-	-
		SMMEs		Demarcation of CBD streets for street vendors	MLM	Internal		OPEX	OPEX	OPEX	OPEX	OPEX
		SMMEs		Review of informal trading by-law	MLM	Internal		R50 000				R60 000
Spatial Planning	To grow and promote Musina economy	SEZ		MUTASSHI (SEZ)	LEDET AND LEDA	LEDA	Musina	-	-	-	-	-
		Demarcation of stands		Formalization and Demarcation of sites in village	MLM	Internal	Musina	R 1 540 000	R 1 600 000	R 1 750 000	R 1 800 000.	R 1 850 000

		and formalization										
		SEZ	LEIP	ECO-INDUSTRIAL SOLUTIONS	Eco-Industrial Solution	Musina	-	-	-	-	-	-
Spatial Planning		Survey	Resurvey of 300 Residential Erven in Nancefield Extension 9 and 10	MLM	Internal	Musina	R400 000	R300 000	R200 000	R100 000		
	To grow and promote Musina economy	Working tools and equipment	Purchase of town planning vehicles	MLM	Internal	Musina	R250 000	R280 000	R310 000			
		Land Use Management Scheme	Amendment of land use management scheme 2016	MLM	Internal	Musina	R450 000					
		Promote forward planning	SDF review 2018	MLM	Internal	Musina		300 000				
		Development of Mixed land Use Settlement	Development of Residential Settlements	MLM	Internal	Musina	R1 800 000	R1 850 000	R1 950 000	R 200 000	R2 050 000	
		Development of planning System and management	Development of Geographical information system	MLM	Internal	Musina	650 000					
		Revitalization of Musina Town	Development of CBD Regeneration Plan	MLM	Internal	Musina	R 1 400 000					

		Special Economic Zone		Establishment of commercial township	MLM	Internal	Musina		R 1 500 000	R 1 900 000		
		Mixed Land Use Planning		Development of industrial township	MLM	Internal	Musina	R 1 600 000				
		Policy Development		Development of policies (Land Disposal Policy, Densification policy and Street Naming and Numbering Policy etc)	MLM	Internal	Musina	R200 000	R250 000	R300 000	R150 000	R 150 000
IDP	To ensure development, adoption, monitoring, implementation & review of a reliable and credible IDP	IDP		Adoption of IDP process plan	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		IDP		Stakeholder meeting/ Rep Forum	MLM	Internal	Musina	R150 000	R180 000	R210 000	R240 000	R270 000
		IDP		Management meeting/ Steering committee	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		IDP		Community meeting/ Public participation	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		IDP Assessment		Assessment/ MEC rating	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

KPA 6: SOCIAL AND JUSTICE

KPA 6: SOCIAL AND JUSTICE

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

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget					
								2017/18	2018/19	2019/20	2020/21	2021/22	
KPA 6: Social and Justice													
Waste management, Parks and Recreation	To initiate and improve the quality and quantity of municipal infrastructure and services	Waste management		Procure skip truck x2	MLM	Internal	Musina	R1053360		R1264032			
		Waste management		10 Skip bins	MLM	Internal	Musina	R167509		R197965		R237558	
		Provision of burial space		Construction of a cemetery with grave site plan	MLM	MIG	Musina		R2M				
		Cemetery		Fencing of graveyards and construction of ablution facilities	MLM	MIG					2M		
		Waste management		Purchase compactor truck	MLM	Internal	Musina		R1 430 731				R1 859 950
		Waste management		100 Street bins	MLM	Internal	Musina	R70 000	R77 000	R84 700	R93 170		R102 487

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget						
								2017/18	2018/19	2019/20	2020/21	2021/22		
		Recycling		Purchase of crusher for electronic devices	MLM	MIG	Musina	R100 000						
		Waste management		Purchase of a Bakkie	MLM	Internal	Musina					R236 000		
		Waste management		Landfill site in Musina	LEDET/MUSINA LM	MIG	Musina	R10M	R7M	R7M	R2M	2M		
		Waste management		Bulldozer	MLM	Internal	Musina		R3,5M					
Waste management, Parks and Recreation	To initiate and improve the quality and quantity of municipal infrastructure and services	Parks		Purchase tipper truck	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX		
		Waste management			MLM	Internal				R715 000				
		Waste management		Purchase TLB	MLM	Internal	Musina				R715 000			
		Waste management		Purchase no illegal dumping signs					30 000					
		Parks		Repair of irrigation pipes	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX	OPEX	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget					
								2017/18	2018/19	2019/20	2020/21	2021/22	
		Parks		Fencing around parks	MLM	Internal	Musina	R300 000					
		Parks		Construction of park with swimming pool	MLM	MIG	Musina				6M		
		Recreation		Rebuilding the wall at Lesley Manyathela stadium	MLM	Internal	Musina	OPEX	OPEX				
		Recreation		Repair of toilets at Nancefield park	MLM	Internal	Musina	OPEX	OPEX				
		Recreation		Repair of windows, showers, water pipes at Lesly Manyathela stadium	MLM	Internal	Musina	OPEX	OPEX				
		Recreation		Multipurpose center	MLM	MIG	Musina				8M		
		Parks		Heavy duty man propelled Lawn mower	MLM	Internal	Musina	R41 800	R44 000				
		Waste Management		Conduct environmental	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
				awareness campaigns								
Waste management, Parks and Recreation	To initiate and improve the quality and quantity of municipal infrastructure and services	Waste Management		Purchase 4 ton truck	MLM	Internal	Musina		R320 000			
Traffic	To promote and enforce acceptable environmental practice To promote and enforce acceptable	Security		2x High powered vehicles	MLM	Internal	Musina		R1 000 000			
		Security		22x Bullet proof vests	MLM	Internal	Musina		R450 000			
		Traffic		Robots at intersections	MLM	Internal	Musina		R800 000			

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
	environmental practices To promote and enforce acceptable environmental practices											
		Traffic		Coordination of scholar transport	Department of Education	Dept of Education	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Licensing	To promote and enforce acceptable environmental	Testing		15 x Computerized learners' license Test	MLM	Internal	Musina				2,5M	
		Security		Purchase CCTV for eye testing room and cashier offices	MLM	Internal	Musina					R600 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget					
								2017/18	2018/19	2019/20	2020/21	2021/22	
Operational practices													
	Control			Purchase overhead direction and road signage	MLM	Internal	Musina	OPEX					
	Security			Bio-metric access control at new building	MLM	Internal	Musina						R200 000
	Control			Queue management system	MLM	Internal	Musina		R250 000				

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
		Control		Procure Anchoress mobile file storage x 2	MLM	Internal	Musina			R50 000		
		Vehicle Testing Station		Calibration of vehicle testing equipment	MLM	Internal	Musina	OPEX				
Licensing	To initiate and improve the quality and quantity of municipal infrastructure and services	Health		2x 25L water cooler	MLM	Internal	Musina		OPEX			
		Service		3x E-Natis terminals	MLM	Internal	Musina		R800 000			

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
Disaster	To initiate and improve the quality and quantity of municipal infrastructure and services	Health		Provincial hospital	DOH/MLM	Health Department budget	Musina					
	To initiate and improve the quality and quantity of municipal infrastructure and services	Disaster		Establishment of disaster management committee and forum	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
Social and Justice	To initiate and improve the quality and quantity of municipal infrastructure and services	Skills development		Need for Secondary school in ward 1 &8 and other villages	Department of Education	Education Department	Musina					
		Skills development		Upgrading of Doreen combined school	Department of Education	Department of Education	Musina					
		Health		Clinic in Tanda Tshikhudini Malale and Mopani	Department of health	Department health	Musina					
		Skills development		Building TVET FET college	Department of Education/MLM	DHE	Musina					

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2017/18	2018/19	2019/20	2020/21	2021/22
		Social		Construct 2 Libraries	Department of Sports, Arts and Culture	Dept Sports, Arts and Culture	Musina					
Social & Justice	To initiate and improve the quality and quantity of municipal infrastructure and services	Skills development		Building of special school	Department of Education	DOE	Musina					
		Social		Construction of satellite offices	MLM	Internal	Musina		4M	4,5M		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget					
								2017/18	2018/19	2019/20	2020/21	2021/22	
		Housing		Construction of RDP houses	MLM	Department of housing	Musina						