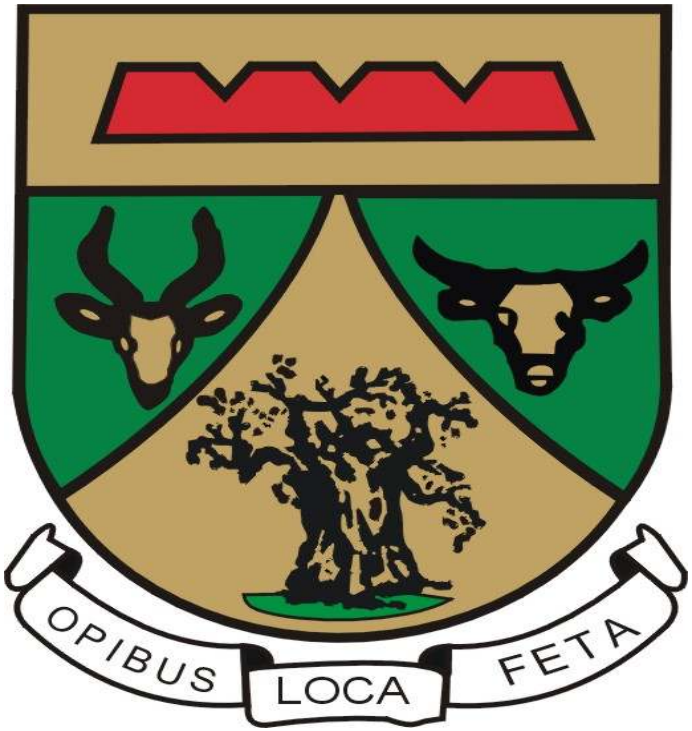
MUSINA LOCAL MUNICPALITY



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

2009/10 I.D.P

Compiled by : Municipal Manager's office

IDP office

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SECTION 1: EXECUTIVE SUMMARY

1.1 MUSINA LOCAL MUNICIPALITY

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 plenary council consisting of 11 councillors, 6 ward councillors and 5 proportional representatives.

1.2 POWERS AND FUNCTIONS

The powers and functions were assigned to Musina local municipality in accordance with Section 156 of the constitution and all section 84(2) the Structures Act together with Section 85 adjustments to Musina local municipality on Waste, Roads, Cemeteries, Tourism and Public works.

a) The provision and maintenance of child care facilities.
b) Development of local tourism.
c) Municipal planning.
d) Municipal public transport.
e) Municipal public works relating to the municipality's functions.
f) Administer trading regulations.
g) Administer billboards and display of advertisements in public areas.
h) Administer cemeteries, funeral parlours and crematoria.
i) Cleansing.
j) Control of public nuisances.
k) Control of undertakings that sell liquor to the public.
l) Ensure the provision of facilities for the accommodation, care and burial of animals.
m) Fencing and fences.
n) Licensing of dogs.
o) Licensing and control of undertakings that sell food to the public.
p) Administer and maintenance of local amenities.

q) Development and maintenance of local sport facilities.
r) Develop and administer markets.
s) Development and maintenance of municipal parks and recreation.
t) Regulate noise pollution.
u) Administer pounds.
v) Development and maintenance of public places.
w) Refuse removal, refuse dumps disposal.
x) Administer street trading.
y) The imposition and collection of taxes and surcharges on fees as related to the municipality functions.
z) Receipt and allocation of grants made to the municipality.
aa) Imposition and collection of taxes, levies and duties as related to municipality function.
bb) Storm water management systems.
cc) Provision and maintenance of water and sanitation.

1.3 IDP REVIEW PROCESS OVERVIEW

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 developed its five year IDP from 2007/08 – 2011/2012. The IDP needs to be reviewed annually as stipulated in the Municipal Systems Act.

We are now engaged in a process of undergoing a review for 2008/09 in order to inform the 2009/10 budget process and align all the sector departments and the district projects and programmes. The IDP review document for 2009/10 should be read in conjunction to the IDP for 2007/08 – 2011/12.

1.3.1 INSTITUTIONAL ARRANGEMENTS FOR THE IDP PROCESS AND IMPLEMETATION

The effective implementation of the IDP requires pro-active structuring of human as well as financial resources of the municipality to ensure that the principle of integration, holistic thinking and strategic management is maintained. Serious attention has been given to addressing the human

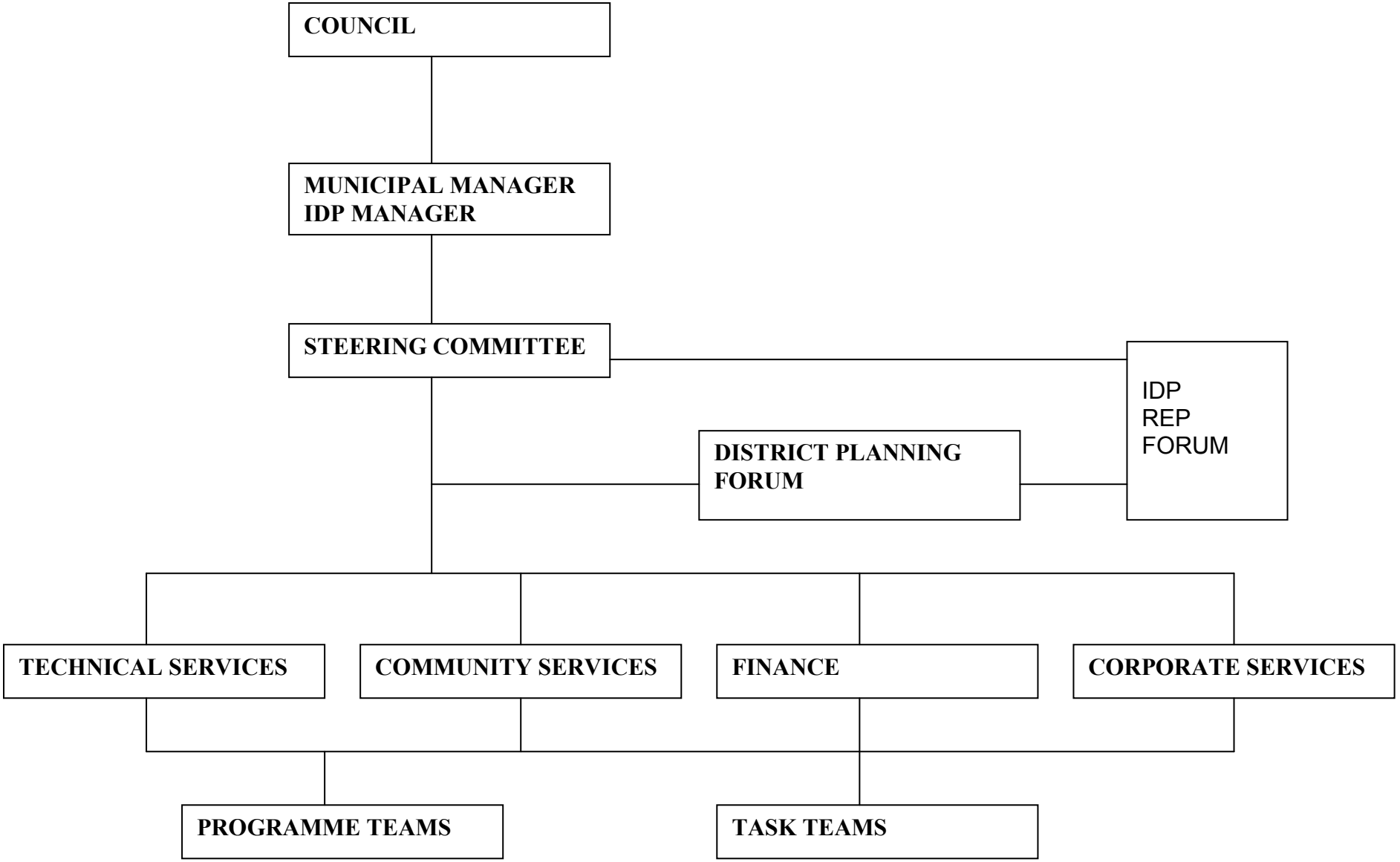
resources shortages that was experienced in the past financial year 2008/09, to ensure that the developmental objectives of the IDP are achieved. Apart from policies that have been adopted previously, further realistic policies need to be developed to ensure effective and efficient delivery of services and the community must be part of the decision-making and planning processes of the municipality.

The structures that are utilized for the IDP process are established as follows:

. IDP steering committee which is chaired by the Municipal Manager, and is composed of Heads of departments and Section heads.

. IDP representative forum chaired by the Mayor and composed of ward committees, Traditional leaders Community based organisations, Non Governmental Organisations, Sector departments, Parastatals, Musina business chamber, Venetia mine, Musina youth Council, Musina Council of Churches, Agricultural Unions, Labour Unions and consultants.

INSTITUTIONAL ARRANGEMENTS FOR IMPLEMENTATION



1.4 MUSINA LOCAL MUNICIPALITY PRIORITIES

TABLE: 2

SOCIAL	ECONOMIC	GOVERNANCE AND ADMINISTRATION
1. Provision of water supply and sanitation	1.Growing the local economy	1. Skills development and aligning organizational development with powers
2. Provision of electricity and street lights	2.Creation of jobs	2. Legal, land, valuation and property administration
3. Provision of sites	3.Rural economic base development	3. Service delivery excellence and performance management
4. Provision of roads	4.Agriculture value chain development and integration	4. Conversion to paperless office system
5. Provision of satellites offices	5. Tourism development and promotion	5 Strengthening international relations
6. Provision of graveyards	6. Mining sector value chain development	1 Provision of free basic services and indigent subsidy
1. Provision of housing and vending points	7. Business support and development	2 Extension of working hours, provision of vending points and establishment of vending points
2. Provision of health and social facilities, and increase public awareness on clean water, storage of solid waste and handling of food	8. Evaluation and monitoring of the LED strategy	3 Provision of office space and establishment of 2 satellite offices in farm areas
3. Provision of educational facilities	9. Business accommodation	4 Provision of community hall facilities
4.Provision of safety and security	10. Attraction of investment	1 Develop a communication strategy and action plan
5. Provision of sport and recreational facilities		2. Media liaison

SOCIAL	ECONOMIC	GOVERNANCE AND ADMINISTRATION
6. Provision of public transport and provision of road signage and speed humps		3. Publication of news letter
7. Provision of tourism and establishment of arts and culture centre		4. Stakeholder relations
8. Provision of post office containers and telecommunications		5. Brand management
9. Erection of palisade fencing at municipal buildings		6. Purchase of photographic equipments

SECTION 2: SITUATIONAL ANALYSIS

2.1 SPATIAL ANALYSIS

Musina Local Municipality falls within the Vhembe District Municipality, which is made up of four local municipalities, namely Musina, Makhado, Thulamela and Mutale, of which Musina Local Municipality is bounded by Makhado Local Municipality to the South and Mutale 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 Botswana and Zimbabwe. Musina Local Municipality covers an area of approximately 757 829 ha 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. 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 therefore the spatial framework is aligned to the NSDP, ASGISA and the PGDS. The settlement hierarchy of Musina municipality as per the spatial rationale is as follows:

- Musina (Musina and Nancefield) can be described as a provincial growth point (1st order settlement) due to their relative high level of economic activity and rendering of services to local and surrounding communities.
- Madimbo, Malale, and Domboni can be described as 5th order settlements due to their small populations and the fact that they are only functioning as residential areas with no economic base. The potential of these settlements for future self-sustainable developments is extremely limited.
- 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.

LAND OWNERSHIP

The bulk of state land (National and Provincial) apart from a few individual farms is around the town of Musina and make up 8% of land holdings of the municipality. Land owned by the local municipality consists of 27 farms, distributed throughout the municipality and make up 2% of land holdings within the municipality. Private land consists of 786 (59%) within the municipality. The institutional land falls in two large clusters mainly owned by de Beers Consolidated Mines and the South African Development Trust, located around the Venetia diamond mine and the Domboni/Madimbo areas respectively. Mixed and ownership sites constitutes parent farms that have been subdivided and the subdivisions are owned by the state, privately or by an institution. However, they only constitute some 1% of land ownership within the municipality. There are 351 land claims lodged on 351 farm subdivisions, covering some 27% of the municipal area. These claims will have a significant impact on spatial developments within the municipality. Twenty one of these claims are on state land, located mainly along the National road and rail routes and adjacent to Mapungubwe. There are another two clusters of claims, on the institutional land around the Venetia mine owned by De Beers Consolidated Mines and around the Domboni/Madimbo areas owned by the South African Development Trust. The remainder and majority of claims are on private farms distributed mainly in the South and East of the municipality.
The Musina local municipality is to develop LUMS that will be able to cover the jurisdiction of the municipality area and the department of local Government and Housing is assisting in developing the policies and by-laws in this regard.

Table 3: LAND CLAIMS AND OWNERSHIP

Ownership and claims	(n)	%
Not confirmed	20	6
State owned (National/Provincial)	21	6
State Owned (Municipal)	1	0
Private Owned	206	59
Institutional Owned	80	23
Mixed Ownership	7	2
Unknown	16	5
Total	351	100.0

SOURCE: Siyamisana Planning Consultants, 2005

TABLE 4: TOTAL AREA OF MUSINA MUNICIPAL AND DENSITY OF SETTLEMENT

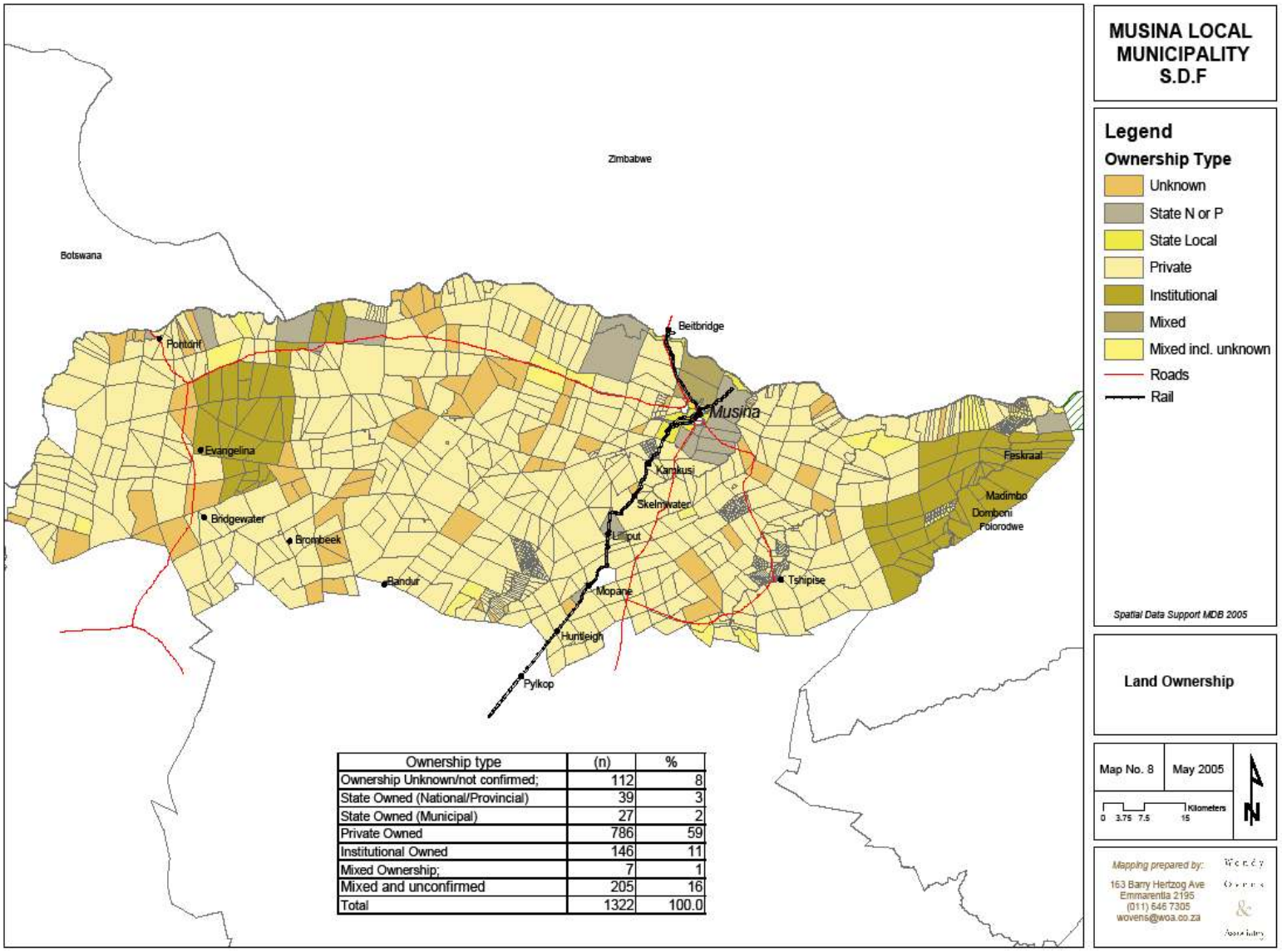
Total area of municipality (ha)	Total area of settlements (ha)	Area of settlements as % of municipal area
757 829	636.39	0.08

SOURCE: NORTHERN PROVINCE SPATIAL RATIONALE, 2002

TABLE 5: LAND CLAIMS STATUS

KRP NO	PROPERTY DESCRIPTION	CLAIMANT NAME	RURAL	URBAN	STATUS OF THE CLAIM
6253	Bali 84 MT, Sizaan, Adelaide	Wieche van der westhuizen	1		Further Reasearch
347	Sendedza 200 MT & others	Netshithuthuni	1		Validation
350	Cross 117 MT & others	Nelutshindu TPM	1		Sec 42 D
388	Alicedale	Nedondwe	1		Valuation
395	Megazand 123 MT & others	Mununguhala ET	1		Validation
399/339	Mount steward MT Et al	Nemamilwe	1		Valuation
417	Schuidroft 179 MT & others	Mamilwe community	1		Valuation
1539	Halhood 393 MS	Manenzhe		1	Validation
1674	Authority 83 MT	Authority	1		Non-compliant

1736	**Folovhodwe 79 MT**	**Fouri A**		**1**	**Validation**
1757	**Hayoma 130 MT & others**	**Nethengwe**	**1**		**Settled**
2209	**Doppie 95 MT Et al**	**Folovhodwe tribe**	**1**		**Gazetted**
2211	**Cates Hope MT Et al**	**Netshidzivhani**	**1**		**Verification**
5557	**Inyati ranch**	**W. vander Westhuizen**	**1**		**Validation**
6253	**Folovhodwe 79 MT Et al**	**Nefolovhodwe**	**1**		**Negotiations**
10591	**Dawn 71 MT & others**	**Netshidzivhani & his Community**	**1**		**Gazetted**
10598	**Dawn**	**Madide (S.M Ndou)**	**1**		**Validation**
11052	**Messina town**	**M.D.M.M Nemusina**		**1**	**Negotiations**
11417	**Conston 699 MS**	**Mulambwane**	**1**		**Non compliant**
10672/1654	**Musina and surrounding farms**	**Musina A.J**	**1**		**Validation**
1450	**Hayoma 130 MT**	**Nethengwe T**	**1**		**Non-Compliant**
11198	**Musina Ha**	**Nemusina M.D.M**	**1**		**Dismissed**
11417	**Remainder of Cross**	**Genis V**	**1**		**Validation**



Ownership type	(n)	%
Ownership Unknown/not confirmed;	112	8
State Owned (National/Provincial)	39	3
State Owned (Municipal)	27	2
Private Owned	786	59
Institutional Owned	146	11
Mixed Ownership;	7	1
Mixed and unconfirmed	205	16
Total	1322	100.0

MUSINA LOCAL MUNICIPALITY S.D.F

Legend

Ownership Type

- Unknown
- State N or P
- State Local
- Private
- Institutional
- Mixed
- Mixed incl. unknown
- Roads
- Rail

Spatial Data Support MDB 2005

Land Ownership

Map No. 8 | May 2005

0 3.75 7.5 15 Kilometers

N

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The only urban area within the municipality is the town of Musina 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:

- Musina is covered by soils which are of intermediate suitability for arable agriculture where climate permits.
- Musina is covered by soil suitable for forestry or grazing where climate permits, but not suitable for arable agriculture. This type of soil is mostly covered and found along the Sand River and towards the Limpopo River and dominant further West.
- To the Eastern side of Musina the soils are not suitable for agriculture or commercial forestry, but are suitable conservation and recreation.
- The other type of soil found in Musina is one deemed poor suitable for arable agriculture where climate permits.

Two industrial nodes are found in Musina i.e Musina ext 3 and Musina ext 1; 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. 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 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 only one active mine, namely Venetia 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 kilometres away from the "white" residential areas and business centre (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 receptable 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/prioritised in Musina as the growth point, while in rural settlement clusters and service centres infrastructure should be focused on the provision of basic services.

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

- 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 a 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.
- 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.

2.2 SOCIO-ECONOMIC ANALYSIS

2.2.1 ECONOMIC GROWTH AND INCREASED EMPLOYMENT

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.

TABLE 6: EMPLOYMENT AND INCOME INDICATORS

Employment and income indicator	Number	Percentage
Employed	16 197	41.2%
Unemployed	5 384	13.6%
Not economically active	5 073	12.9%
Total 15-65 years	**26 654**	
Income: None-R800	7 983	69.8%
Income: R801-R3 200	2 341	20.8%
Income: R3 200 and above	1 253	10.8%
Total households	11 578	**100%**

NB: Income relates to households, whereas employment relates to labour market status of those aged 15 to 65 years: Stats SA 2001

TABLE 7 EMPLOYMENT INDICATORS FOR MUSINA MUNICIPALITY

Unemployment rate	25%
Employment rate	75%
Labour force participation rate	81%
Dependancy rate	2.6%

Source Stats SA 2001 & 2007

TABLE 8 PERCENTAGE DISTRIBUTION OF UNEMPLOYMENT POPULATION BY AGE

Age Bracket	**Musina**
15-19	36%
20-24	30%
25-29	26%
30-34	24%
35-39	21%
40-44	20%
45-49	18%
50-54	17%
55-59	17%
60-64	10%

Soucre Stats SA 2001 & 2007

TABLE 9 PERCENTAGE DISTRIBUTION OF EMPLOYMENT BY SECTOR

Agriculture	**54%**
Mining	**18%**
Manufacturing	**5%**
Electricity& Water	**0%**
Construction	**2%**
Wholesale	**6%**
Transport & Communication	**1%**
Finance	**4%**
Services	**23%**

Source Stats SA 2001 & 2007

The table below illustrates the employment growth per sector in Musina local municipality:

TABLE 10 Employment growth per sector for Musina Municipality

INDUSTRY	2000	2004	GROWTH RATE (%)	AVERAGE JOBS CREATED PER ANNUM
Agriculture, forestry and fishing	7608	8243	2.03	154
Mining	586	589	0.13	1
Manufacturing	820	820	0.01	0
Electricity & water	6	7	1.81	0
Construction	288	324	2.93	8
Wholesale & retail trade; catering and accommodation	879	940	1.69	15
Transport & communication	220	221	0.21	0
Finance and business services	607	639	1.28	8
Community, social and other personal services	1310	1313	0.06	1
General government services	1869	2114	3.13	58
Total	14192	15210	1.7	248

Source: Quantec database 2006, Kayamandi calculations 2007

TABLE 11 Employment by skill level

SKILL	MUSINA
LEGISLATORS, SENIOR OFFICIALS AND MANAGERS	2%
PROFESSIONALS	2%
TECHNICIANS AND ASSOCIATES PROFESSIONALS	3%
CLERKS	5%
SERVICE WORKERS,SHOP AND MARKET SALES	7%
CRAFT AND RELATED TRADE WORKERS	7%
SKILLED AGRICULTURE AND FISHERY WORKERS	5%
PLANT AND MACHINERY OPERATORS	6%
ELEMENTARY OCCUPATIONS	58%
UNDETERMINED	5%

Source: Global Insight,2007

TABLE 12 POVERTY INDICATORS

	NATIONAL	LIMPOPO	VHEMBE	MUSINA	MUTALE	THULAMELA	MAKHADO
BLACK	20,085,365	3,110,706	812,051	21,780	63,035	374,424	352,812
WHITE	185,200	7,684	867	230	39	40	559
COLOURED	765,231	2,047	453	23	8	51	371
ASIAN	81,624	475	96	0	0	65	30
TOTAL	21,117,420	3,120,911	813,467	22,033	63,082	374,580	353,772

Source: Global Insight, 2006

2.2.2 DEVELOPMENT CONSTRAINTS AND OPPORTUNITIES

2.2.1.1 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

2.2.1.2 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 capitalise 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.

2.2.3 FINANCIAL VIABILITY

TABLE: 13

REVENUE BREAKDOWN BETWEEN OWN REVENUE AND GRANTS

2005/2006		2006/2007		2007/2008		2008/2009	
GRANTS	OWN	GRANTS	OWN	GRANTS	OWN	GRANTS	OWN
000	000	000	000	000	000	000	000
8 647	38,264	19,619	39,411	14,987	63,861	24,254	72,646

TABLE: 14

BREAKDOWN OF DEBT OWED TO MUNICIPALITIES

2004/2005		2005/2006		2006/2007	2007/2008
m		m		m	**m**
17		11		9	**12**

2.2.3.1 BUDGET

Budgeting is regularly done in the municipality in line with MFMA. The information detailing the past and present income and expenditure trends is available. The table below illustrate the status quo with regard to Musina local municipality revenue and expenditures plans.

TABLE 15 : REVENUE BUDGET

Revenue	2007/2008 (budget) 000	Actual to date 000	% of actual/budget	2008/2009 000	2009/2010 000
Government grants & Own income	**16 279** **64 985**	**14 986** **63 860**	**92,06 %** **98,27 %**	**24 255** **72 645**	**33 583** **71 886**
TOTAL	**81 264**	**78 846**	**95.17 %**	**96 900**	**105 469**

Table 16 : Expenditure Budget

Expenditure	2008 Actual 000	2008(budget) 000	% of actual/budget	2009	2010
Employee Related Costs	19 895 433	22 984 523	87	35 147 000	36 799 000
Remuneration of Councillors	2 275 302	2 275 423	100	2 639 000	2 763 000
Bad debts	-	500 000	-	500 000	524 000
Collection costs	6 882	15 000	46	87 000	91 000
Depreciation	6 808 712	503 050	1353	3 313 000	3 469 000
Repairs and maintenance	2 806 528	2 853 296	98	4 241 000	4 440 000
Interest of external borrowings	1 186 125	1 724 275	69	1 624 000	1 700 000
Bulk purchases : Electricity	12 752 282	13 148 769	97	11 068 000	11 589 000
Contracted services	2 573 241	2 561 655	100	2 500 000	2 618 000
Grants and subsidies paid	1 753 940	1 767 600	99	3 710 000	3 884 000
General expenses	15 568 927	18 205 728	86	15 176 510	15 889 332
Contribution to/(transfers from) provisions	515 624	5 765 868	9	3 365 490	3 523 668
Capital projects	3 586 633	8 959 290	40	13 529 000	18 179 000
Total Expenditure	69 729 629	81 264 477		96 900 000	105 469 000

FINANCIAL CONTROL AND MANAGEMENT

Musina local municipality has adopted and approved financial management policies and procedure that are being used to perform efficient and effective financial controls. Musina local municipality is a low capacity municipality as rated by the National treasury but the municipality is performing like other high capacity municipalities as rated by the National Treasury. The following are adopted policies for the municipality:

- Financial Accounting Policy
- Supply chain management Policy
- Susbsistence, travelling Policy
- Inventory
- Investment Policy
- Computer Sysytems and operational Policy
- External loanPolicy
- Petty cash policy
- Budget procedure and control Policy
- Receipt, depositing and control Policy
- Asset Management Policy
- Credit control Policy
- Debt collection Policy
- Indigent Policy

FINANCIAL REFORMS

Musina Local municipality is complying with the requirement of the legislations as regards to the financial reforms. Financial statements are prepared in line with GAMAP/GRAP.

BUDGET REFORMS

Musina local municipality has fully implemented budget reforms as outlined in the MFMA. Considerations are taken into the following:

- Tabling the draft 2008/09 financial year draft budget 90 days before the start of the financial year (Section 16 (2) of the MFMA)
- Tabling the 2008/09 budget time schedule by August. (Section 21 1 (b) of the MFMA)

- Submission of monthly budget statement to the Mayor, National treasury and provincial treasury.
- Submission of quarterly budget statement to council.
- Service delivery and Budget Implementation Plans (SDBIP) for the current financial year to be approved by the Mayor.
- Alignment of the Budget with GRAP standards.
- Preparartions of the financial statements using GAMAP or GRAP accounting principles.
- Signing performance contract before implementation of the Budget by senior management.

FINANCIAL REPORTING REFORMS

The municipality has during the previous financial year complied with the following financial reporting requirements:

- Financial statement prepared line with GAMAP, GRAP as required by MFMA
- Financial statements were submitted on time
- The annual report was submitted to council within the prescribed time frame of seven month after the end of the financial year.
- There is good compliance with the monthly, quarterly and annual financial reporting.

. Financial Statements

The municipality has obtained audits reports as depicted herein below:

TABLE 17: Audit reports

02/03	03/04	04/05	05/06	06/07	07/08
Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified

2.3 ENVIRONMENTAL ANALYSIS

The Municipality has an Environmental Plan and the Municipality is performing the function. The Municipality is performing the function on behalf of the District.

The sensivity areas within and around the municipality is anticipated to be the highest is its riverine areas, natural heritage sites and nature reserves. The rivers and land scapes within the municipality are subject to pollution from human activities. Air pollution from derelicit mine dumps could potentially cause health problems, litter and unsightly waste dumps create an image of a degregated environment and have a negative impact on the aesthetics of the area. There are a number of red data plant species that need to be protected.

2.4 GOVERNANCE AND ADMINISTRATION

In order to maintain, strengthen and improve the human resources and administrative capacity of the Musina Local Municipality, the labour and human resource policies, and institutional arrangements and policies must be implemented and continuously upgraded and reviewed. The employment equity plan and annual report to the Department of Labour, the Workplace Skills Plan, and the organogram are tools to be used to address crosscutting issues like gender, persons with disabilities, youth, performance management and related issues of capacity building. The workplace skills plan is in place and it forms part of the IDP strategic objectives as aligned with Section 7, the intervention planned to address priorities as outlined in the IDP are as follows:

- NQF 5 Management Leadership
- Project planning
- Legal support
- Information Technology
- Financial
- Administration
- Life skills-
- Learnerships-LED, CDW, Interns

TABLE 18: MUNICIPAL PRIORITIES

SOCIAL	ECONOMIC	GOVERNANCE AND ADMINISTRATION
1. Provision of water supply and sanitation	1.Growing the local economy	1. Skills development and aligning organizational development with powers
2. Provision of electricity and street lights	2.Creation of jobs	2. Legal, land, valuation and property administration
3. Provision of sites	3.Rural economic base development	3. Service delivery excellence and performance management
4. Provision of roads	4.Agriculture value chain development and integration	4. Conversion to paperless office system
5. Provision of satellites offices	5. Tourism development and promotion	5 Strengthening international relations
6. Provision of graveyards	6. Mining sector value chain development	1 Provision of free basic services and indigent subsidy
1. Provision of housing and vending points	7. Business support and development	2 Extension of working hours, provision of vending points and establishment of vending points
2. Provision of health and social facilities, and increase public awareness on clean water, storage of solid waste and handling of food	8. Evaluation and monitoring of the LED strategy	3 Provision of office space and establishment of 2 satellite offices in farm areas
3. Provision of educational facilities	9. Business accommodation	4 Provision of community hall facilities
4.Provision of safety and security	10. Attraction of investment	1 Develop a communication strategy and action plan

SOCIAL	ECONOMIC	GOVERNANCE AND ADMINISTRATION
5. Provision of sport and recreational facilities		2. Media liaison
6. Provision of public transport and provision of road signage and speed humps		3. Publication of news letter
7. Provision of tourism and establishment of arts and culture centre		4. Stakeholder relations
8. Provision of post office containers and telecommunications		5. Brand management
9. Erection of palisade fencing at municipal buildings		6. Purchase of photographic equipments

2.5 IN-DEPTH ANALYSIS OF PRIORITY ISSUES

2.6.1 GOVERNANCE AND ADMINISTRATION CLUSTER ANALYSIS

The achievement of the developmental goals that is inherent in the IDP requires pro-active structuring of human and financial resources.

The existing labour 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:

- Development of further new policies and by-laws as required either by developmental needs or by legislation
- Job evaluations to be done to ensure effective and realistic measuring of performance management, which is linked to IDP
- Lack of capacitated staff between Supervisors and General workers. The skills gap is too big.

- Development of skills plan, which must be incorporated into the workplace skills plan as required by the Skills development legislation, to ensure that employees capacitated too achieve the developmental objectives of the municipality.
- Development of a communications strategy to improve the community participatory processes.
- Sustain ward committee structures.
- Review the organisational design annually.
- The strategic planning session should be aligned to the IDP process (it should be moved to August/September every year with a review to be done in March/April before the new budget is adopted).

Employee demographics (as on 01 July 2008)

TABLE: 19

Internal Levels	Black		White		Indian		Coloured		PWD's (Disabilities)		Total
	M	*F*	**M**	**F**	**M**	**F**	**M**	**F**	**M**	**F**	
Top Managers	2	0	1	1	0	0	0	0	0	0	**4**
Senior Managers	3	1	4	2	0	0	0	0	0	0	**10**
Professionally qualified	2	2	0	0	0	0	0	0	0	0	**4**
Skilled	19	17	0	6	0	0	0	1	1	1	**43**
Semi skilled	12	9	0	0	0	0	0	0	0	0	**21**
Unskilled	102	66	0	0	0	0	0	0	0	0	**168**
Non Permanent	2	4	0	0	0	0	0	0	0	0	**6**
Total permanent	140	95	5	9				1			**250**
Total	**142**	**99**	**5**	**9**	**0**	**0**	**0**	**1**	**1**	**1**	**256**

a) Organisational analysis

SWOT analysis TABLE 20

STRENGTHS	**WEAKNESSES**
Workplace Skills Plan in place for capacity building Development of Policies and Procedures. Approved organogram. Existing By-laws in place. New extensions to office building in process to accommodate staff. Duty sheets for all posts in place. All vacant positions on the Organogram are budgeted Active Web site Budget fully aligned to IDP and operational plans IT systems in place and operational Availability of residential and business Erven	Some policies/procedures still pending. Lack of proper implementation of existing policies. Gender/disability imbalance Current lack of office space to accommodate anticipated staff. Inability to align skills programmes with SETA initiated programmes. Inability to attract competent candidates in strategic and specialized areas Unedited housing list for the period 1994-1996 Lack of recognition of prior learning in the organisation Lack of data server Lack of workplace skills implementation plan Lack of UPS & generators Lack of 24 hours vending services Shortage of E-NATIS systems .
OPPORTUNITIES	**THREATS**
Availability of grants for capacity building. Recognition of prior learning is a potential for internal growth. Regular review of existing organogram to keep track of manpower needs. Training budget available to address training needs. Formulate an employment equity strategy to address equity gaps. Proper grading of staff as a result of job evaluations Improvement of debt recovery Improved service delivery through satellite offices Sale of Erven	Lack of motivation and low morale due to lack of competitive incentives. Inexistent succession plans due to lack of updated job-evaluations Lack of skill and capacity results in outsourcing services to an external service provider (consultants) Data loss Unrecoverable debts Cable Thefts Insufficient E-NATIS terminals Electricity load shedding Unregistered taxis Inconsistent provision of water and sanitation services by the relevant authority

b) Organogram

The organogram is reviewed annually during the Strategic Plan discussion of the municipality. A number of additional posts have been provided for on the 20072008 budget
To address the existing staff shortages, especially on middle and lower post levels. This should address some staff needs for the 2007/2008 IDP period, but another organogram will have to be done during the 2008 strategic planning discussions. The status quo of all departmental organisational structure is attached as annexure B.
The vacancy rate of the municipality is as follows:

- Municipal manager 's office: 6
- Corporate services: 13
- Technical services: 22
- Finance: 10
- Community services: 8
- Planning and Economic Development: 4

2.6.2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

TABLE: 21 MUNICIPAL MANAGEMENT CAPACITY

Position	**Performance Contract**	Years in position	Years Experience in Local Government
Municipal Manager	Yes – Contract signed on 01 August 2001	8	15
Technical Services Manager	Yes – Contract signed on 01 August 2003	6	17
Chief Financial Officer	Yes – Contract signed on 01 August 2003	6	11
Corporate Services Manager	Vacant	Vacant	Vacant
Community Services Manager	Yes – Contract signed on 01 August 2003	6	6
Planning Services Manager	Vacant	Vacant	Vacant

BY-LAWS: TABLE: 22

MUNICIPALITY	Musina Local
Planned	0
Achieved	4
Outstanding	0
Challenges	Reviewing of by-laws on an annual basis

TABLE: 23 INTER-GOVERNMENTAL RELATIONS & MUNICIPAL INTERNATIONAL RELATIONS:

Municipality	**Musina** **Local**
Participation in Provincial IGR Structures	1. Premier Inter Governmental Forum 2.Governance & Administration Technical Committee 3. Provincial Government's Communication Forum 4. Provincial Planning Forum
District I G R Structures	1.District Inter Governmental Forum 2. District Municipal Managers Forum 3. District Technical Committees

	4. District CFO Forums 5. District Communications Forum
Twinning Agreements -list of agreements -achievements	Yes - The J.C.C is fully functional - The JIC and its sub committee are also functional and regular meetings are held
Challenges	Coordination of the various sub committees

c) Organisational critical challenges

- Inability to attract, recruit and retain competent staff.
- Labour growth not consistent with service need growth
- Review, approval and implementation of an employment equity plan and strategy.
- Job analysis and evaluations.
- Implementation and monitoring of Employee Assistance Programme.
- Unavailability of a measuring and monitoring mechanism for the implementation of Batho Pele service standards.
- Improvement of IT infrastructure
- Cascading incentives to all staff members

REVENUE COLLECTION ASSESSMENT

The municipality has developed policies that enhance the collection of revenue namely Supply chain management, Indigent support, Asset management, credit control policy, Tariff policy and rates and properties policy.
The summary of the importance of the policies is outlined herein below.

Supply chain management

This policy applies when the municipality:

- procures goods or services
- disposes goods no longer needed
- selects contractors to provide assistance in the provision of goods and services otherwise than in circumstances where chapter 8 of the Municipal systems Act applies

Challenges faced by the municipality in implementing the policy are:

- poor reaction on invitations to quote or tenders
- Capacity to implement the policy

Indigent Support policy

The summary of the importance of the policies is outlined herein below:
The criteria and process for identifying indigents is carried out through households where verification of total gross monthly income of all occupants over 18 years of age does not exceed R1 100, or such other amount as the council may from time to time determine, qualification for a subsidy on property rates and service charges for refuse removal, and will additional receive 50 kWh of electricity per month free of charge. Non compliance is when a property owner or a accountholder who has registered as an indigent fails to comply with any arrangements or conditions materially relevant to the receipt of indigents relief, such person will forfeit his or her status as a registered indigent with immediate effect, and will thereafter be treated as an ordinary residential property owner or accountholder for the financial year concerned.

TABLE 24 : INDIGENT SUPPORT

YEAR	NUMBER OF BENEFICIARIES	TOTAL AMOUNT BILLED
04/05	**2202**	**2720277.00**
05/06	**1891**	**2707022.00**
06/07	**1939**	**1801514.00**
07/08	**2618**	**1968423.27**
08/09	**1869**	**3240000.00**

TABLE 25 : REVENUE COLLECTION ASSESSMENT

REVENUE	2008 ACTUAL R	2008 BUDGET R	% OF ACTUAL/ BUDGET	2009 BUDGET R	2010 BUDGET R
Property rates	6 838 330	7 711 620	89	21 240 000	25 822 000
Service charges :Electricity	20 757 570	22 179 722	94	23 111 000	24 197 000
Refuse removal	3 910 829	4 348 479	90	4 500 000	4 712 000
Rental of facilities and equipment	425 525	177 098	240	176 000	184 000
Interest earned- external investments	589 843	-		200 000	206 000
Interest earned- outstanding debtors	1 044 068	931 511	112	1 250 000	1 309 000
Fines	828 950	1800 000	46	3 000 000	3 141 000
Licensing and permits	2 303 743	1048 826	220	2 088 000	2 186 000
Revenue for agency services	985 502	-		3 767 000	3 944 000
Government grants & subsidies –	12 943 512	12 376 000	105	15 725 000	20 638 000

operating					
Government grants & subsidies – capital	2 043 290	3 903 290	52	8 529 000	12 944 000
Other revenue	26 176 572	26 787 928	98	13 314 000	6 186 000
Total Revenue	78 847 736	81 264 4 77		96 900 000	105 469 000

WATER SUPPLY

- 7710 households in the urban area of Musina have metered yard connections.
- 963 households in Madimbo, 501 households in Malale and 84 households in Domboni have standpipes of RDP standard, 51 households in Tanda and 65 households in Tshikhudini are below RDP standards. Upgrading to a higher level of services is planned for 2009/10.
- At present all households have access to water.
- 1974 households in urban arrears receive free basic water
- All households in the villages of Madimbo , Domboni and Malale receive free basic water

.

- W.S.D.P has been approved by council
- The backlog of access to water is at 116 of the total number of households in Tanda and Tshikhudini

TABLE: 26 Percentage distributions of households by type of water source

	Census 2001	CS 2007
Piped water		
Inside dwelling	16,6	33,6
Inside the yard	48,1	38,7
From access point outside the yard	27,7	20,8
Borehole	2,2	1,1
Spring	0,0	0,4
Dam/Pool	2,2	2,0
River/Stream	2,3	2,0
Water vendor	0,2	0,1
Rainwater tank	0,3	0,1
Other	0,5	1,0
Total	**100,0**	**100,0**

CS 2007

SANITATION

- The municipality does not have a bucket system
- *7710 households in the urban area are connected to a waterborne sewer system or on site septic tank system.*
- 1548 Households in the village have V.I.P. toilets. Outstanding toilets are being constructed during 2008/09. 116 households in Tanda and Tshikhudini are below RDP standards
- 7710 Households in the urban area have access to sanitation and 1974 households benefit from free basic sanitation
- 1548 households in the villages of Madimbo, Malale and Domboni receive free basic sanitation.
- With increasing connections to our sewer system the upgrading of the northern and southern oxidation dams has become a priority issue. Upgrading is currently underway.

TABLE: 27 Percentage distributions of households by type of toilet facilities

	Census 2001	CS 2007
Flush toilet (connected to sewerage system)	50,1	64,8
Flush toilet (with septic tank)	3,0	2,3
Dry toilet facility	-	4,9
Chemical toilet	0,7	4,0
Pit latrine with ventilation (VIP)	2,3	10,7
Pit latrine without ventilation	14,7	0,3
Bucket latrine	1,4	0,4
None	27,8	12,6
Total	100	100

CS 2007

ENERGY SUPPLY

- 7710 households in the urban area have metered (conventional and pre-paid) electrical house connections.
- 1974 Indigent households receive free basic electricity. Madimbo, Domboni and Malale are electrified
- 430 households in the rural villages receive free basic electricity from Eskom.
- The municipality does not have a backlog on electricity in urban areas, the whole municipal area is energised. We are in a process of ringfencing and we participate in EDI meetings. The backlog on electricity is in the villages : Madimbo 141, Malale 171, Tanda 51 and Tshikhudini 65

FREE BASIC ELECTRICITY TABLE: 28

Households receiving free basic electricity in Municipality

LOCAL MUNICIPALITY	Households R800 and less monthly in-come	Total Households Receiving free basis electricity	Budget Allocation (2008/2009) R	Total Expenditure (2008/2009) R
Musina	1869	1869	470,000	470,000
ESKOM	430	430	129,892	129,892
Total	2299	2299	599,892	599,892

TABLE: 29 Percentage distribution of household by type of energy used for lighting

	Census 2001	CS 2007
Electricity	62,2	79,8
Gas	0,3	-
Paraffin	4,6	3,5
Candles	31,5	14,5
Solar	0,4	-
Other	0,9	2,2
Total	100,0	100,0

Table 30: Access to Services: Musina Local Municipality

Service	1996 (8 401 Household)		2001 (13 955 Household)		2005 (14 903 Household)	
	Basic and above	Below basic	Basic and above	Below basic	Access (RDP Standard)	No Access (Below RDP Standard)
Water	7 324	1 077	12 797	1 158	14 503	400
Sanitation	7 155	1 246	9 676	4 279	13 455	1 448
Electricity	4 813	3 588	8 302	5 653	11 904	2 999
Refuse Removal	5 620	2 781	6 627	7 326	7 889	7 014
Housing	4 767	3 640	9 629	4 329	10 234	4 669
Telephones	6 516	1 885	9 896	4 058	12 370	2 533

MUNICIPAL CHALLENGES IN ORDER OF PRIORITY (BACKLOGS)

Sanitation: 14%
Water: 4%
Electricity: 21%

ROAD INFRASTRUCTURE

ROADS AND STORM WATER

TABLE: 31 Municipal budget allocation and Expenditure Road and storm Water

2007/08	2008/09
Bud – Exp (‘000)	Bud- Exp (‘000)
300	287

PROVISION OF HOUSING

TABLE: 32

SERVICE	1996 (8401 HOUSEHOLDS)		2001 (13 955 HOUSEHOLDS)		2005 (14903 HOUSEHOLDS)	
	Basic and above	Below basic	Basic and above	Below basic	Access (RDP Standard)	No Access (Below RDP Standard)
HOUSING	4 767	3 640	9 629	4 329	10 234	4 669

Challenges

- Availability of land for future residential development in private farms, the negotiations with the department of Public works are underway for the alleanation of land for township establishment on the farms Erasmus and Pretorius.

TABLE: 33 Percentage distributions of households by tenure status

	Census 2001	CS 2007
Owned and fully paid off	31,6	29,5
Owned but not yet paid off	4,0	3,9
Rented	19,7	39,2
Occupied rent-free	44,8	27,1
Other	-	0,3
Total	100,0	100,0

DISASTER MANAGEMENT

- There is disaster management plan.
- Local disaster forums and ward committees are in place
- There is a designated disaster operations centre.
- There is a plan to revive the disaster management plans.

FIRE AND RESCUE SERVICES

- Fire and rescue services are a competency of the district municipality.
- There is one fire and rescue station within the municipal area
- The rescue team service operates in corporation with EMS.
- There is one EMS station in musina and it is staffed with 3 Rescue vehicles.
- The station cannot service the neighbouring Zimbabwe.

Challenges

- Musina with Beit bridge being the busiest port of entry there is shortage of staff.
- The present station cannot accommodate all operational staff required.

SOLID WASTE MANAGEMENT INFRASTRUCTURE

- *7710 households have access to refuse removal services once a week*
- *1548 households in Madimbo, Malale and Domboni have access to refuse removal once a week*
- Two landfill solid sites are operational.
- *The backlog of access to solid waste collection is at Tanda and Tshikhudini with a total of 116 households*

Challenges

- Permitting of solid waste dumping sites

WASTE COLLECTION SERVICE IN MUNICIPALITY

TABLE: 34

LOCAL MUNICIPALITY	POPULATION 2001	GENERATED WASTE 2008 (TONS)	% POPULATION RECEIVING SERVICE	% POPULATION NOT RECEIVING
MUSINA	**40826**	3 100	99 %	1%

Table35: Budget Allocation and Expenditure: Refuse Removal (2003-2009)

	2003/2004	2004/2005	2005/2006	2006/2007	2007/2008	2008/2009
	('000)	('000)	('000)	('000)	('000)	('000)
Municipality	Bud – Exp	Bud - Exp	Bud – Exp	Bud – Exp	**Bud – Exp**	**Bud – Exp**
Musina	2 738 – 2 795	3 358 – 3 358	4 008 – 4 008	3 730 – 4 923	**4 413 – 3 134**	**4 272 - 000**

TABLE: 36 Percentage distributions of households by type of refuse removal

	Census 2001	CS 2007
Removed by local authority/private company at least once a week	48,8	66,2
Less often	1,3	0,2
Communal refuse dump	3,5	3,2
Own refuse dump	31,0	19,8
No rubbish disposal	15,5	10,2
Other	-	0,3
Total	100,0	100,0

HEALTH AND WELFARE FACILITIES

TABLE: 37

FACILITY TYPE	NO	WITH ELECTRICITY	WITH PHONE	WITH BOREHOLES	OPEN 24 HRS
Clinics	2	2	02	2	1
Community Health Centre	1	1	1	0	1
District Hospital	1	1	1	0	1
Satellite clinics	3	3		0	0
Musina information centre	1	1	1	0	0

Challenges

- Deterioration of existing facilities
- Balance between free health and welfare services and available resources
- Insufficient health and welfare facilities
- Accessibility of health and welfare services
- Lack adequate doctors at service centres
- Long waiting periods before service could be received
- Inability to retain health and welfare professionals

HIV/AIDS

The municipality has an HIV/AIDS policy and NGO's are involved in implementing the strategy.

EDUCATION

There are 7 primary schools and 3 high schools in our municipal area.

TABLE: 38

TABLE OF EDUCATION	
Not in school	223 520
Primary	285 851
Secondary	431 812
Tertiary	
Certificate	33657
Bachelors	8912
Honours	2102
Master/Doctorates	1105

Stats, 2001

Challenges

The 2001 census statistics show that a large number of people in the district are illiterate.
The biggest number of people who attended school up to Primary, Secondary and Grade 12 are male. The type of Education they receive is not marketable.
15.5% of people in Vhembe District have higher education with qualification that are not market related.
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.

SAFETY AND SECURITY

There is 1 police station and 1 satellite police station in our municipal area.

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. The Municipality has got only one Police Station and one satellite in the three rural areas.

SPECIAL PROGRAMMES

1.YOUTH

Current Status

Youth Council was launched in June 2007. Preparations for the relaunching is underway.

Challenges

Youth Council not meeting regularly. The youth Council does not have a proper action plan.

2.CHILDREN

Current status

Children Advisory Council launched. Children Ward Committee launched. Regular meetings for children are held. Children's issues are included in the IDP under review. The Children Advisory Council is working closely with NGO's and government departments.

Challenges

Children Advisory Council not meeting regularly, some government departments are not participating in Children Advisory activities.

3.GENDER

Current status

No gender committee in place

4.DISABILITY

Current Status

Committee is in place

Challenges

Committee not meeting regularly, no dedicated official to assist committee to deal with its issues.

5.SENIOR CITIZENS

Current Status

The committee is in place.

Challenges

Committee not functional. No dedicated official to assist committee to deal with its issues.

6. MORAL REGENERATION

No committee in place

SECTION 3: VISION

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

SECTION 4: MISSION

“To be a community driven municipality with a developing and adapting infrastructure, serving all people in a focused efficient and accountable manner”

SECTION 5: STRATEGIC OBJECTIVES

5. MUNICIPAL OBJECTIVES

5.1 **GOVERNANCE AND ADMINISTRATION CLUSTER STRATEGIES AND OBJECTIVES**

TABLE: 39

PRIORITY ISSUE	OBJECTIVES	STRATEGIES
1. Skills Development	To enhance the skills of employees in line with the objectives of the IDP and linked to the National skills priorities	1. Develop and review annual workplace Skills Development Plan 2. Identify specific training interventions and appoint accredited Service Provider 3. Roll out training schedule
1. Aligning organizational development with powers, functions and transformation variables	To align the organizational structure with the overall organizational goals	1. To review the organizational structure 2. Review the job description and functions
1. Free basic electricity and indigent subsidy	To subsidise all indigent consumers	50KW electricity per indigent per month and subsidise indigent consumers accounts monthly
1. Develop a communications strategy,policy and action plan	To ensure that the communication strategy is adopted by council	To implement the communications strategy in line with programmes and projects that are run by the municipality in terms of Intergrated Development Planning
2. Legal,land,valuation and property administration	To establish a coherent valuation roll	Appoint a service provider to compile a valuation roll and systems
2. Media liaison	To ensure that the media covers municipal activities	To engage and interact with the media in order to get publicity through radio and television stations,newpapers,magazines,web sites and corporate publications by issuing press releases and conducting interviews.

3. Service delivery excellence and performance management	To ensure excellent in the provision of service delivery and to recognize exceptional performance	1. Develop and adopt a performance management system 2. Aligning the KPA's and KPI's with the IDP priorities
3. Publications	To ensure that the newsletter and the annual report is publicized and distributed in Musina	To report on the annual and activities performance of the municipality
3. extension of working hours,provision of service points and establishment of vending points in Madimbo and Malale	To extend service delivery to more hours and to a broader base of the community	Extention of flexi hours and establishment of ABSA kiosk
4. Conversion to paperless office system	To ensure that we are on par with technological developments	1. identify critical technological gaps And develop an implementation strategy
4. Stakeholder relations	To ensure that information about municipal activities is disseminated to various stakeholders	To interact with stakeholders through meetings,imbizos and other events in order to disseminate municipal information
4 Provision of office space and establishment of 2 satelitte offices in farms	To extend service delivery to the community	Identify locations and establish satellite offices
5. Strengthening international relations	To establish and enhance International and inter-gorvenmental relations	Enter into agreements with various interested parties
5. Brand management	To ensure that promotional materials are produced, distributed and displayed	To facilitate the appointment of service providers toproduce information materials and also to design and print materials internally
5. Provision of written materials in all officiall languages	To extend service delivery	Supply consumer accounts in all official languages
6. Communications equipments	To ensure that communications equipments is available and used effectively	To coordinate the utilization of communications equipment during municipal events
6. Provision of community hall facilities	To extend service delivery	Replace chairs and broken windows of the community hall
7. Wireless network between Nancefield,stores,Spirulina and Musina,Installation of E-mail server and firewall,upgrading of workstations to minimum requirements and Tally printer T6090	To assist officials with their task and to safeguard municipal electronic information	Replace diginet connection between Nancefieldand Musina and to connect stores,Nancefield,Spirulina with Musina via wireless network
8. Develop internal communication system	To assist officials with their duties	Establish an internal communication system

5.2 ECONOMIC CLUSTER STRATEGIES AND OBJECTIVES

TABLE: 40 ECONOMIC CLUSTER STRATEGIES AND OBJECTIVES

PRIORITY ISSUE	OBJECTIVES	STRATEGIES
1. Growing the local economy	To unearth economical potentials of the municipality and to sustain growth of present economic activities	Identify training needs of LED projects and undertake feasibility studies and research of identified projects within the LED strategy
2. Creation of jobs	To reduce unemployment by creating numbers of jobs through EPWP	All infrastructure projects to include EPWP principles in implementation
3. Rural economic base development	To increase maximum utilization of potentials in the local economy with special focus to upcoming businesses	Develop an LED policy that will encompass the dispatch of funds to needy LED projects
4. Agriculture value chain development and integration	To increase maximum utilization of potentials in the local economy with special focus to upcoming businesses	Develop an LED policy that will encompass the dispatch of funds to needy LED projects
5. Tourism development and promotion	To increase maximum utilization of potentials in the local economy with special focus to upcoming businesses	Develop an LED policy that will encompass the dispatch of funds to needy LED projects
6. Mining sector value chain development		
7. Business support and development	To create an enabling environment for economic activities and to capacitate SMME	Identify training needs of LED projects and undertake feasibility studies and research of identified projects within the LED strategy
8. Evaluation and monitoring of the LED strategy	To put mechanisms in place to fast track the outcomes of the identified projects in the LED strategy	Identify projects and allocate to implementing agents and source quarterly progress reports from implementing agents to support and monitor
9. Business accommodation	To create enough action accommodation for SMME to eradicate backyard operations	Facilitate a needs analysis for SMME accommodation
10. Attraction of investments	To facilitate national and international trade markets	Identify incentives for investors

5.3 SOCIAL CLUSTER STRATEGIES AND OBJECTIVES

TABLE: 41 SOCIAL CLUSTER STRATEGIES AND OBJECTIVES

PRIORITY ISSUE	OBJECTIVES	STRATEGIES
1. Provision of water supply and sanitation	To improve access to sanitation	To achieve the millennium targets
1. Provision of housing and vending points	To address housing needs and provision of accommodation	Identify the beneficiaries and engage them in the filling of application forms
2. Provision of electricity and street lights	To improve visibility and comfort	To obtain funding to achieve the mellinium targets
2. Provision of health and social facilities and increase public awareness on clean water,storage of solid waste and food handling	To promote health and clean environment and to take services to the community	To identify the role players and engage them on environmental strategy and the implementation thereof
3. Provision of educational facilities	To address the shortage of classrooms at the schools	IIdentify the schools which have got the problem of classrooms and study materials
3. Provision of sites	To accommodate middle income groups	Proclamation and sales of stands
4. Provision of safety and security	To reduce crime and promote safety environment	To identify role players to implement the campaigns and awareness
4. Provision of roads	To control storm water and improve mobility	Obtaining fund from MIG
5. Provision of satellites offices	To improve communication and control	Obtaining fund from MIG
5. Provision of sport and recreational facilities	To provide sporting facilities	Engage the youth on recreational programmes
6. Provision of public transport and road signage and speed humps	To promote accessibilityof transport by residents	To identify stakeholders to assist in the process
6. Provision of cemeteries	To provide additional space	Obtaining fund from MIG
7. Provision of tourism and establishment of arts and culture	To create em ployment and promote the arts and culture and the activities of crafts	Identify role players and engage them on the programmes
8. Provision of post office containers and telecommunication	To promote post and telecommunication	Identify stakeholders on the provision of post and telecommunication
9. Erection of palisade fencing at municipal buildings	To promote security around municipal buildings	Secure municipal properties

SECTION 6. 1 SPATIAL DEVELOPMENT FRAMEWORK AND RATIONALE

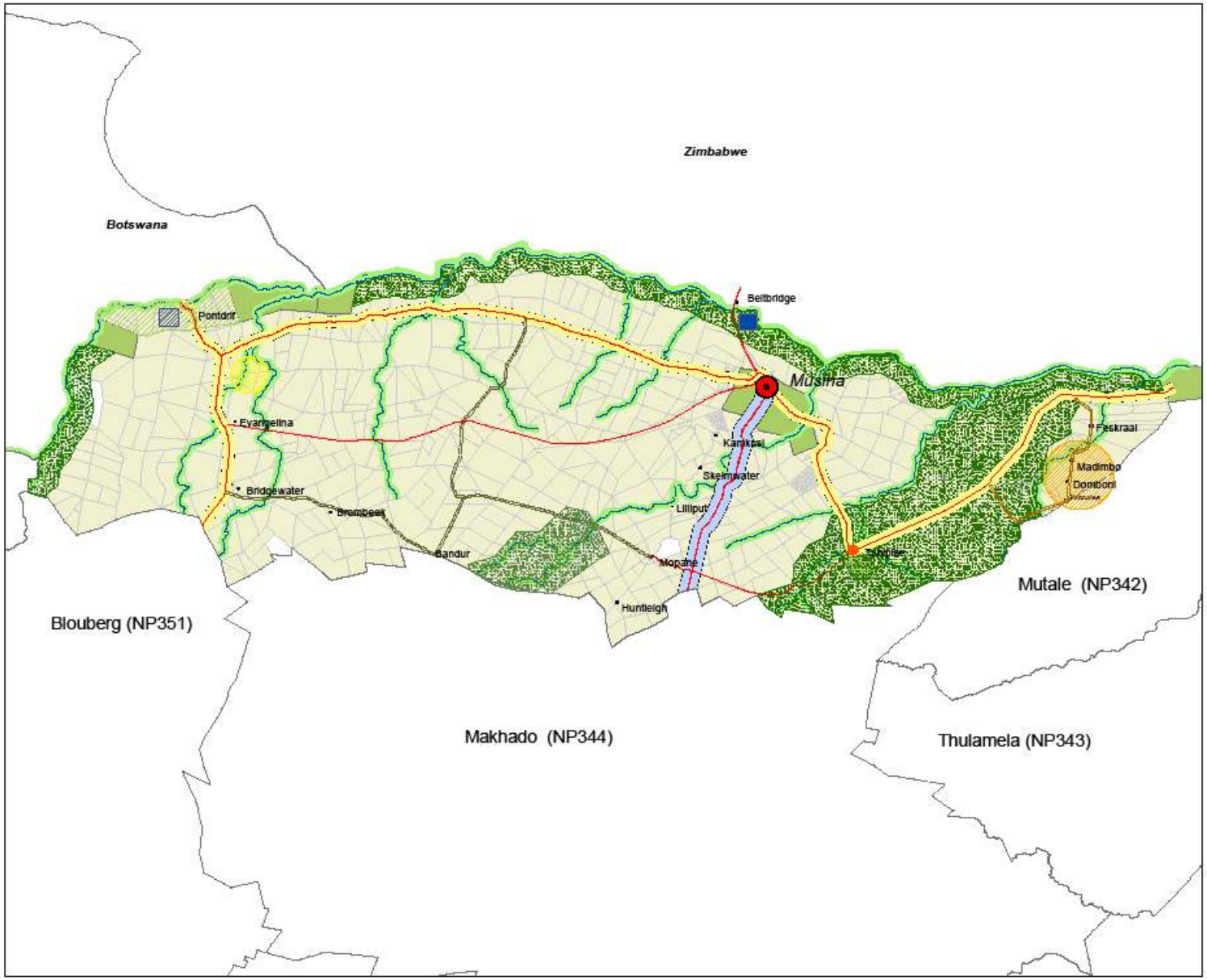
6.1.1 SPATIAL DEVELOPMENT FRAMEWORK (SDF)

The settlement hierarchy as contained in the Limpopo Spatial rationale is as follows:

- First order settlements (growth points) are individual settlements (e.g. towns/villages) or a group of settlements located relatively close to each other where meaningful economic, social and institutional activities, and in most instances a substantial number of people are grouped together in the relevant growth point. These growth points seem to have a natural growth potential but some do not develop to their optimum potential due to the fact that capital investments are made on an ad hoc basis without any long-term strategy for the growth point and/or the area as a whole.

The settlement hierarchy of Musina municipal area, in terms of the Spatial Rationale is as follows:

- Musina (Musina and Nancefield) can be described as a provincial growth point (1st order settlement) due to their relative high level of economic activity and rendering of services to local and surrounding communities.
- Madimbo, Malale, Tanda and Tshikhudini can be described as 5th order settlements due to their small population and the fact that they are only functioning as residential areas with no economic base. The potential of these settlements for future self-sustainable development is extremely limited.
- Tshipise can be described as a 3rd order settlement (local service points) due to its function in terms of limited service delivery to the surrounding commercial farming areas, tourism attraction and nature conservation. Tshipise does not have a residential or business component and can therefore not be regarded as a growth point. (**Attached below is a map: 15 that depicts growth points)**



MUSINA LOCAL MUNICIPALITY S.D.F

Legend

- Growth Node
- Rural Service Centre
- Border Service Centre
- Future Border Service Centre
- Rural Settlement Cluster
- Future Rural Service Centre
- Main Corridor
- Secondary Corridor
- Roads
- Roads to be Upgraded
- Ranching/Game Farming
- Arable Agricultural Areas
- Existing Conservation Areas
- Existing Conservation Areas
- River System

Spatial Data Support - MDB 2005

Musina Local Municipality

Spatial Development Framework

Map No. 15	May 2005

0 4.5 9 18 Kilometers

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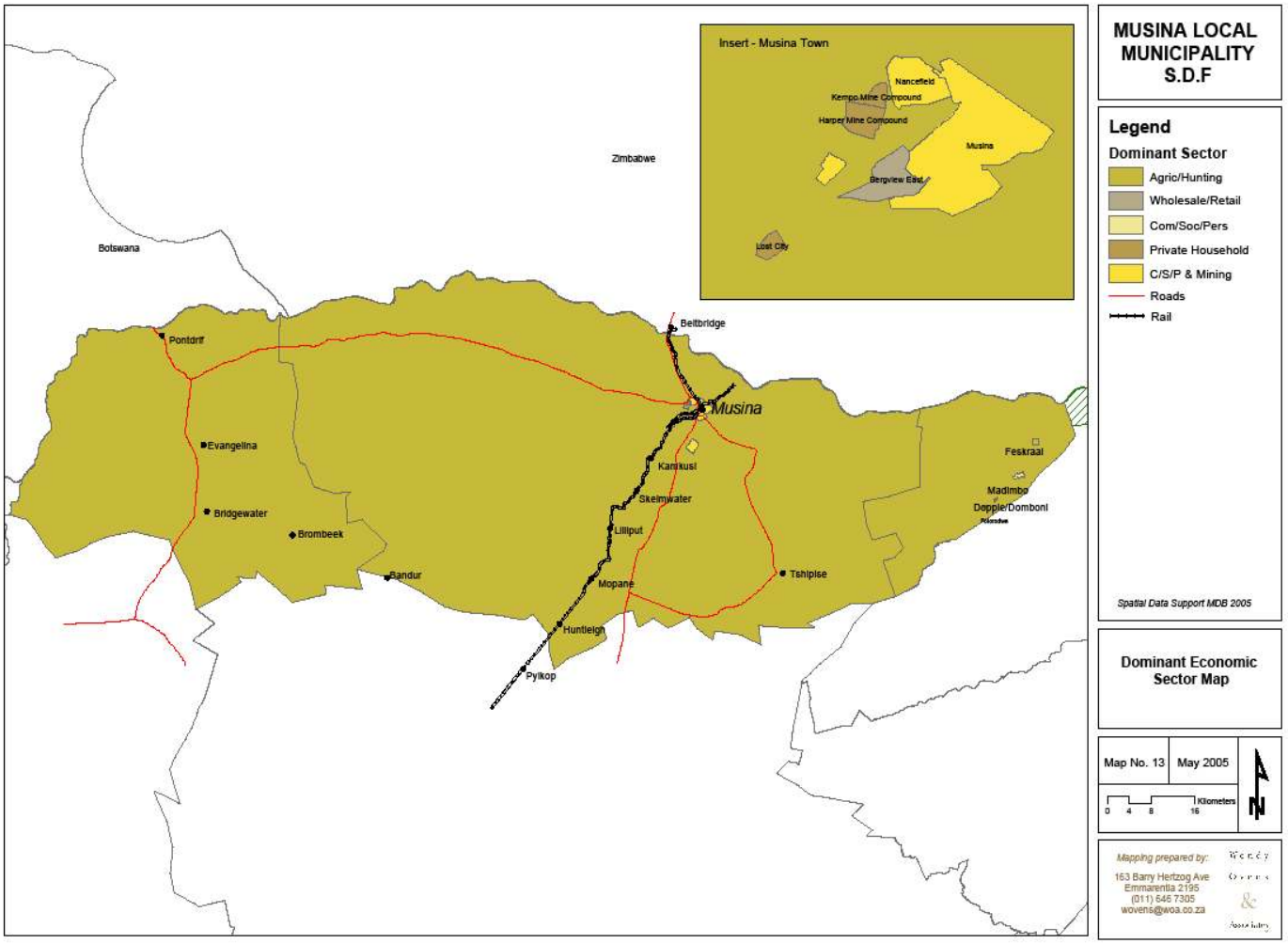
Mapping prepared by:

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TOURISM SECTOR WITHIN MUSINA MUNICIPALITY

Musina has a wide range of tourism attraction spots like Vhembe Dongola National Park, Mapungubwe International heritage site De beers game farm, Musina nature reserve, crocodile farm,Beit bridge, Limpopo river, Iron ore mine, Musina old copper mine, De beers diamond mine, Spirulina plant, Nwanedi and Tshipise, in the area there are numbers of game farms, conservancies, national parks, nature reserves, and resorts that have been established and developed, and significant initiatives concerning tourism and conservation in or affecting the area are in progress.

The maps 13 & 14 below depicts the Golden horse shoe, conservation clusters and tourism hot spots, agriculture/hunting and mining.



MUSINA LOCAL MUNICIPALITY S.D.F

Legend

Dominant Sector

- Agric/Hunting
- Wholesale/Retail
- Com/Soc/Pers
- Private Household
- C/S/P & Mining
- Roads
- Rail

Spatial Data Support MDB 2005

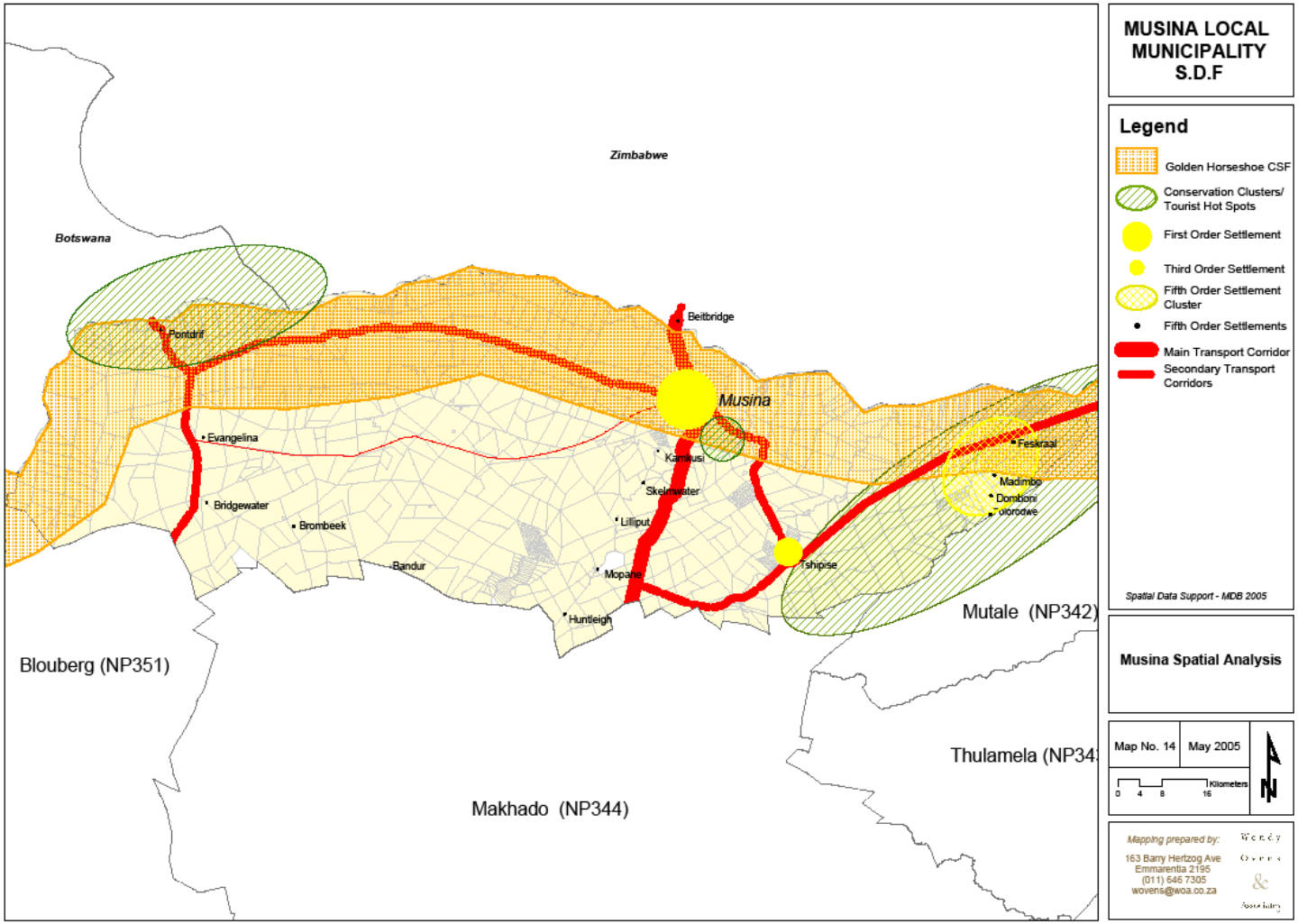
Dominant Economic Sector Map

Map No. 13	May 2005

0 4 8 16 Kilometers

N

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Zimbabwe
Botswana
Pontdrif
Beitbridge
Musina
Evangelina
Kamutusi
Skelmwater
Feskraal
Madimbo
Dombioni
Bridgewater
Brombeek
Lilliput
Bandur
Mopane
Tshipise
Huntleigh
Mutale (NP342)
Blouberg (NP351)
Thulamela (NP34
Makhado (NP344)
MUSINA LOCAL MUNICIPALITY S.D.F
Legend
Golden Horseshoe CSF
Conservation Clusters/ Tourist Hot Spots
First Order Settlement
Third Order Settlement
Fifth Order Settlement Cluster
Fifth Order Settlements
Main Transport Corridor
Secondary Transport Corridors
Spatial Data Support - MDB 2005
Musina Spatial Analysis
Map No. 14
May 2005
Kilometers
0 4 8 16
N
Mapping prepared by:
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SIGNIFICANT AGRICULTURAL OCCURRENCIES

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.

	Sector share of District	Sector share of Musina	Contribution of sector in Musina to Sector in District	Growth P.A in Musina 2001-2005
EMPLOYMENT SHARE	16%	54%	48%	2%
GDP SHARE	2%	7%	35%	3%

Source: Quantec database 2006, Kayamandi calculations 2007

The above table shows that agriculture has a very large employment share, and is responsible for employing more than half (54%) of the labour force in the municipality. This amounted to approximately 8,234 jobs in 2004. In the Vhembe District, the Agricultural sector is only responsible for 16% of the total labour force. 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.

It is also evident from the above Table that the 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, as can be seen from the Table above, 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 commercialised 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 tan a third of the GDP generated by this sector in the District.

SECTION F 2: BASIC SERVICE DELIVERY

2.1 Basic services

Water services

Water will be supplied from the source (surfaced and underground) and treated at Water Treatment Works (WTW). Water from WTW will be distributed to several command reservoirs and then distributed to local Retail Reservoirs which will be metered.

Musina Local municipality is a water service provider whereas the district is a water service authority. The municipality then reticulates water to households through households 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 utilised in Musina and Nancefield whereas stand pipe supply is done in Madimbo,Malale,Domboni,Tanda and Tshikhudini respectively.

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

2.2 Free Basic Services

Free Basic Water will only be given to a household with a total combine salary which is less than R 1 400.00. All households in the municipality connected to water services systems will get 6000kl per month. The households in Madimbo,Malale, Domboni, Tanda and Tshikhudini are regarded as free beneficiaries. All households in Madimbo,Malale,Domboni, Tanda and Tshikhudini have VIP toilets are regarded as free basic sanitation beneficiaries. On Free Basic Electricity all households within the threshold of less than R1 400 benefit 50kw per month. All households within the threshold of less than R1 400 also benefit free refuse removal.

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

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

SECTION F 3: LOCAL ECONOMIC DEVELOPMENT

3.1 Purpose

Local Economic Development (LED) is about local people working together to achieve sustainable economic growth that brings economic benefits and quality of life improvements for all in the community. Local is about keeping the benefits of economic development within the local community. Economic is focussed on ensuring that the benefits exceed costs and that actions build long term sustainability and local competitiveness. Developmental is about maximising or optimising the improvement in the quality of life of people in terms of the Human Development Index.

3.2 IMPLEMENATION GUIDELINES FOR PRIORITY FOCUS AREAS

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

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

- Establish Manufacturing Incubator in Musina town;
- Undertake poster campaign to entice business start-ups in projects identified by LED Strategy;
- Investigate potential and promote opportunities for development of retail, industrial, storage & distribution and wholesale enterprises and transport hub;
- Establish local Business Support Centre in Nancefield ;
- Create rural community support cooperatives in Madimbo, Malale and Domboni;
- 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, jewellery 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. Due to limited personnel in the LED unit the municipality has taken a conscious decision to enter into a Memorandum of Understanding with SEDA (Small Enterprise Development Agency) to be our implementing agent for the LED strategy.

3.2 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.

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 over supply 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.

3.3 Key economic opportunities in the Agricultural sector

The following Table summarises 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.

Summary of key opportunities

EXISTING DEVELOPMENT	POTENTIAL OPPORTUNITIES
Existing production vegetables, cabbages, oranges, tomatoes, Mopani worms, macadamia nuts, Boabob trees, etc	▪ Animal feed production ▪ Beauty products ▪ Vegetable processing ▪ Tomatoes and Tomato processing ▪ Juice making ▪ Nut processing and packaging plant ▪ Sun-dried tomatoes ▪ Tomato jam, purees, paste, etc. ▪ Producers co-operative ▪ Packaging and export ▪ Frozen vegetables ▪ Canned vegetables ▪ Organic farming ▪ Processing of Mopani worm products ▪ Date liqueur ▪ Medicinal plant nursery and processing

	▪ Spirulina production ▪ Lucerne production ▪ Pumpkin chutney and jam ▪ Traditional beverages ▪ Cotton production ▪ Cream-of-tata from the baobab tree ▪ Citrus production ▪ Production and processing of cabbages, mielies, onions, potatoes

EXISTING LIVESTOCK FARMING (CATTLE, POULTRY, ETC)	▪ **GOAT, BEEF AND GAME MEAT PROCESSING PLANTS** ▪ **DAIRY PRODUCTION** ▪ **LEATHER PRODUCTION** ▪ **ESTABLISHMENT OF ABATTOIRS** ▪ **POULTRY PROCESSING – EGG PRODUCTION AND BROILERS**
Mechanisation	▪ Letting of farming implements ▪ Agricultural input services ▪ Refrigerated trucks

3.4 MINERAL POTENTIAL

- **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), Bismark (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 GeoCarpo Magnesite Mine.

- **Musina copper:** Copper occurs in the Messina fault. This deposit was exploited by the Messina Development Company, which was terminated in 1991.

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

Mining sector development opportunities in Musina Municipality

OPPORTUNITIES	POTENTIAL PROJECTS
Untapped Mineral Resources/deposits	▪ Investigation/prospecting to identify untapped resources ▪ Promotion of mineral deposits to potential investors ▪ Skills development and training ▪ Local mineral processing and beneficiation activities ▪ Small-scale mining operations ▪ Magnesium production and beneficiation through the production of heat resistant bricks for the steal industry. ▪ Production of moulds for glass manufacturing ▪ Producing fire retardant construction materials from Vermiculite and plastics production ▪ Facilitate financial and funding support for small-scale mining activities
Existing Mines	▪ Providing skills training for higher level skills needs ▪ Sub-contracting cleaning and transport services ▪ Supplying manufactured inputs to mines ▪ Linkages with tourism sector for guided tours
Demand for bricks and construction materials	▪ Expand current brick making ▪ Produce concrete

3.5 Existing tourist attractions and facilities

The Musina Local Municipality features a number of nature reserves and game reserves, as well as historically significant sites. According to the Musina IDP (2005/2006), there are four registered nature reserves in the municipal area, with varying degrees of potential for development and include:

- Vhembe/Dongola National Park - 2 504ha (now the Mapungubwe National Park);
- Messina Nature Reserve - 4 910ha;
- Honnet Nature Reserve; and
- 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 civilisation 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 and site museum;
- 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.

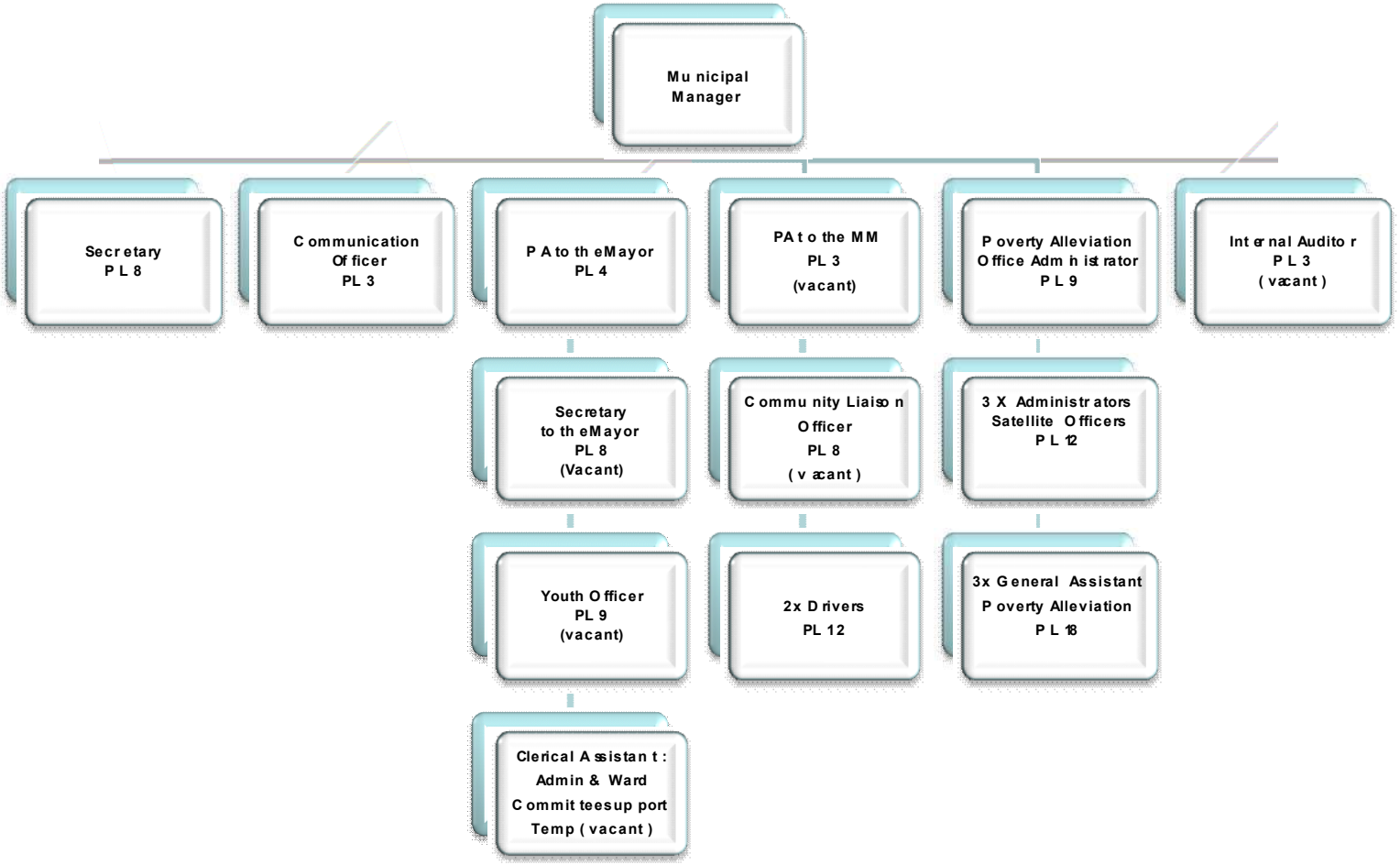
Diagram Mapungubwe National Park facilities



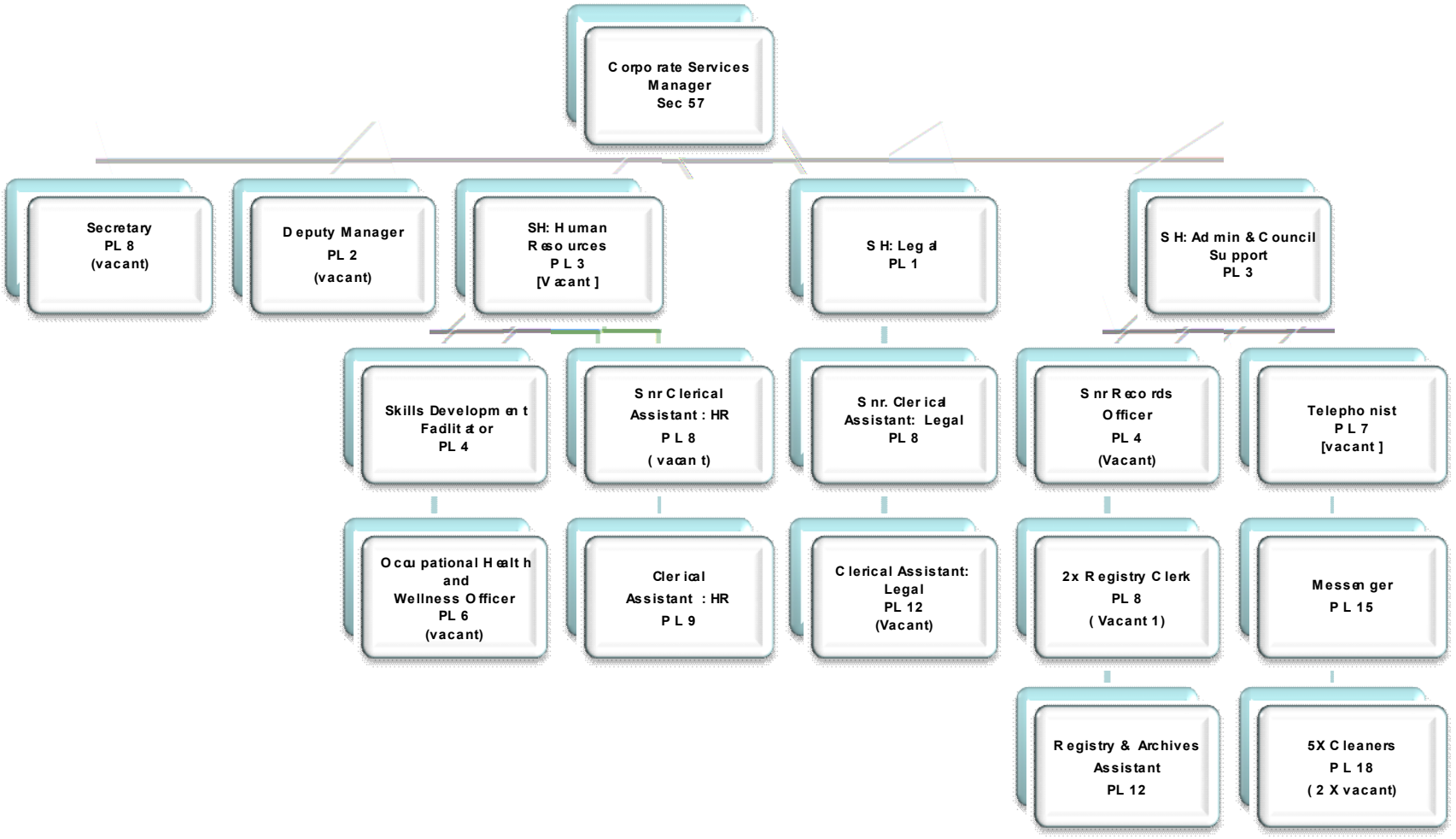
Musina Local Municipality

Organograms
2008-2013

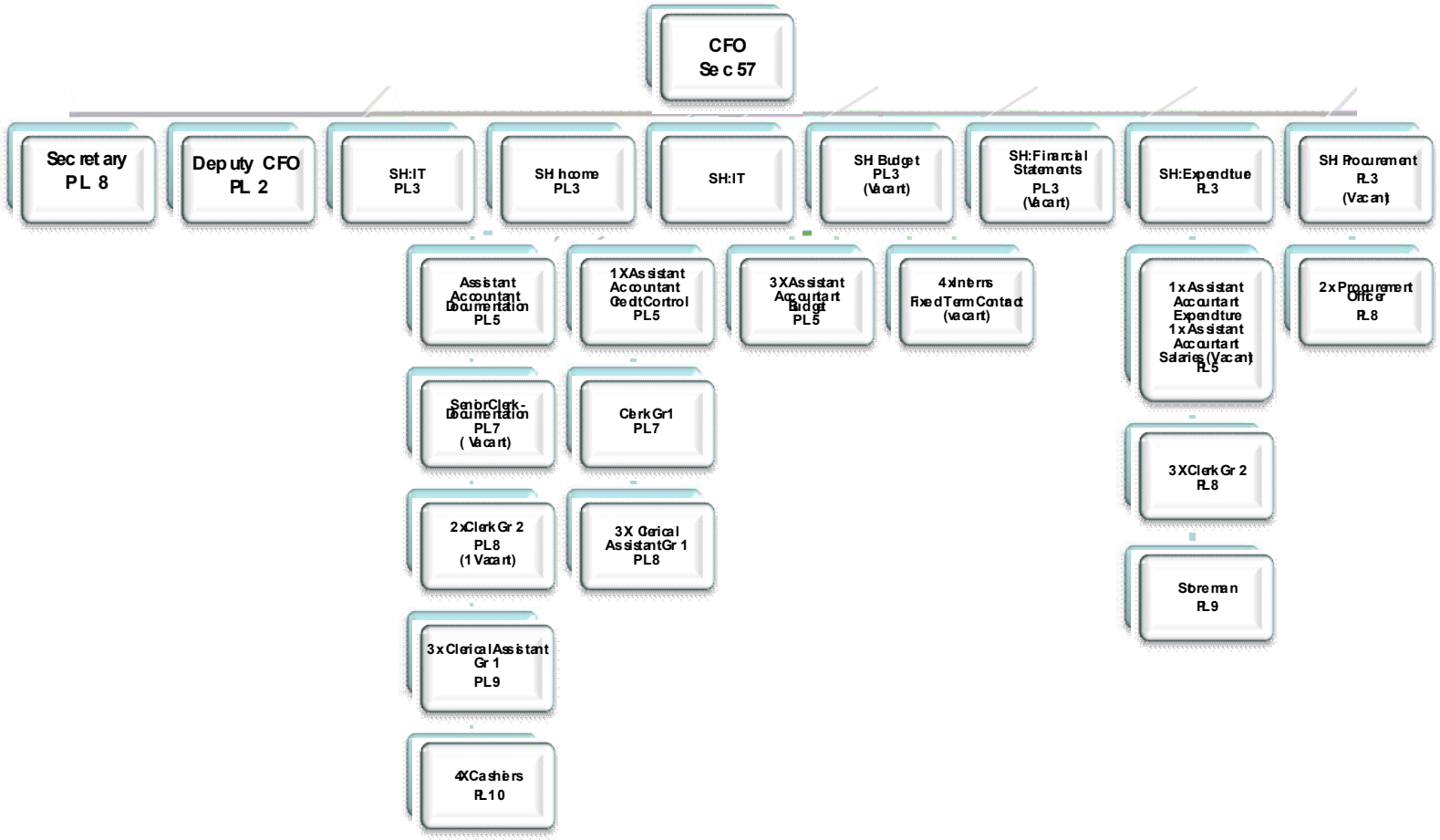
Municipal Manager's Office



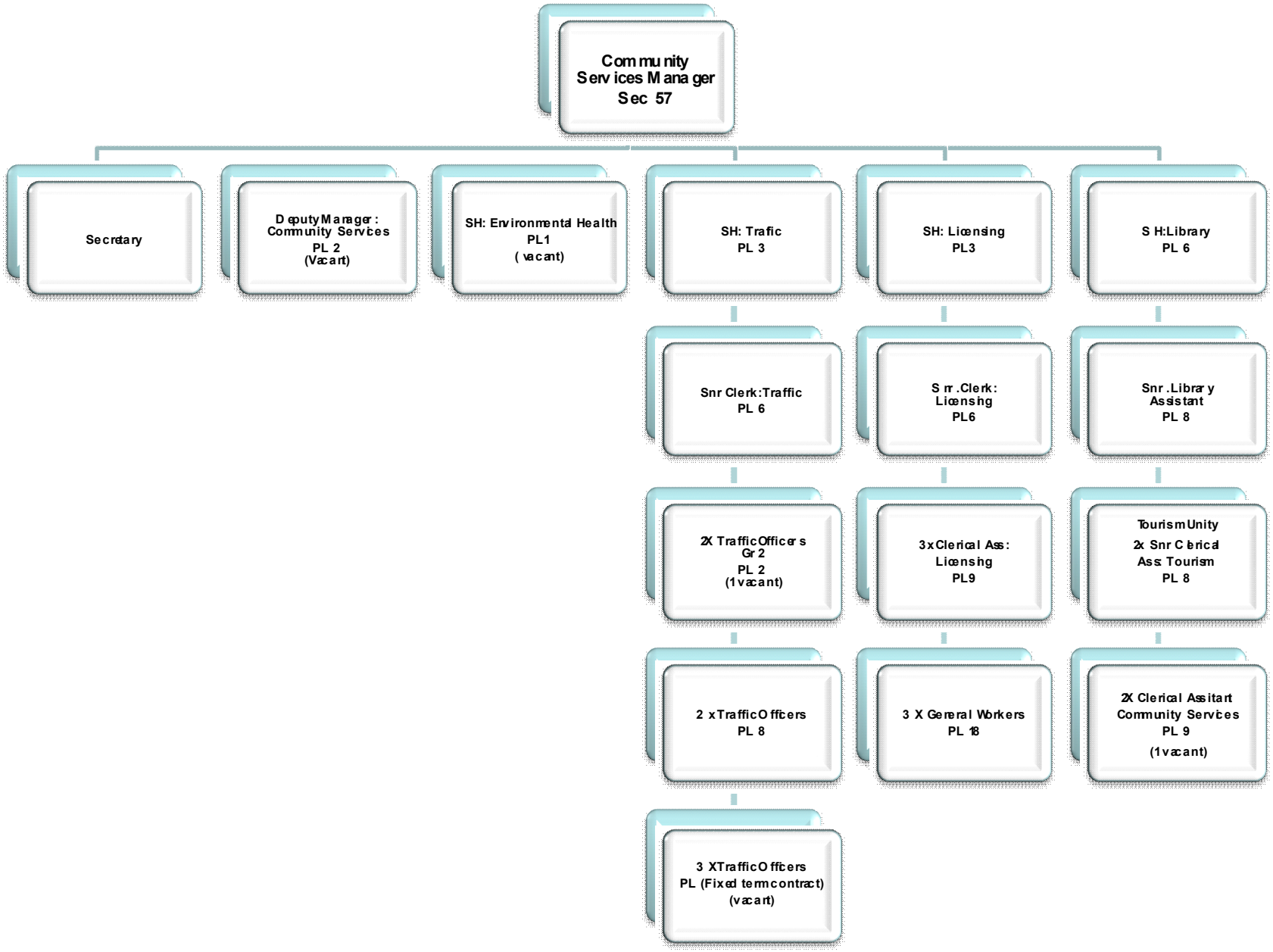
Corporate Services Department



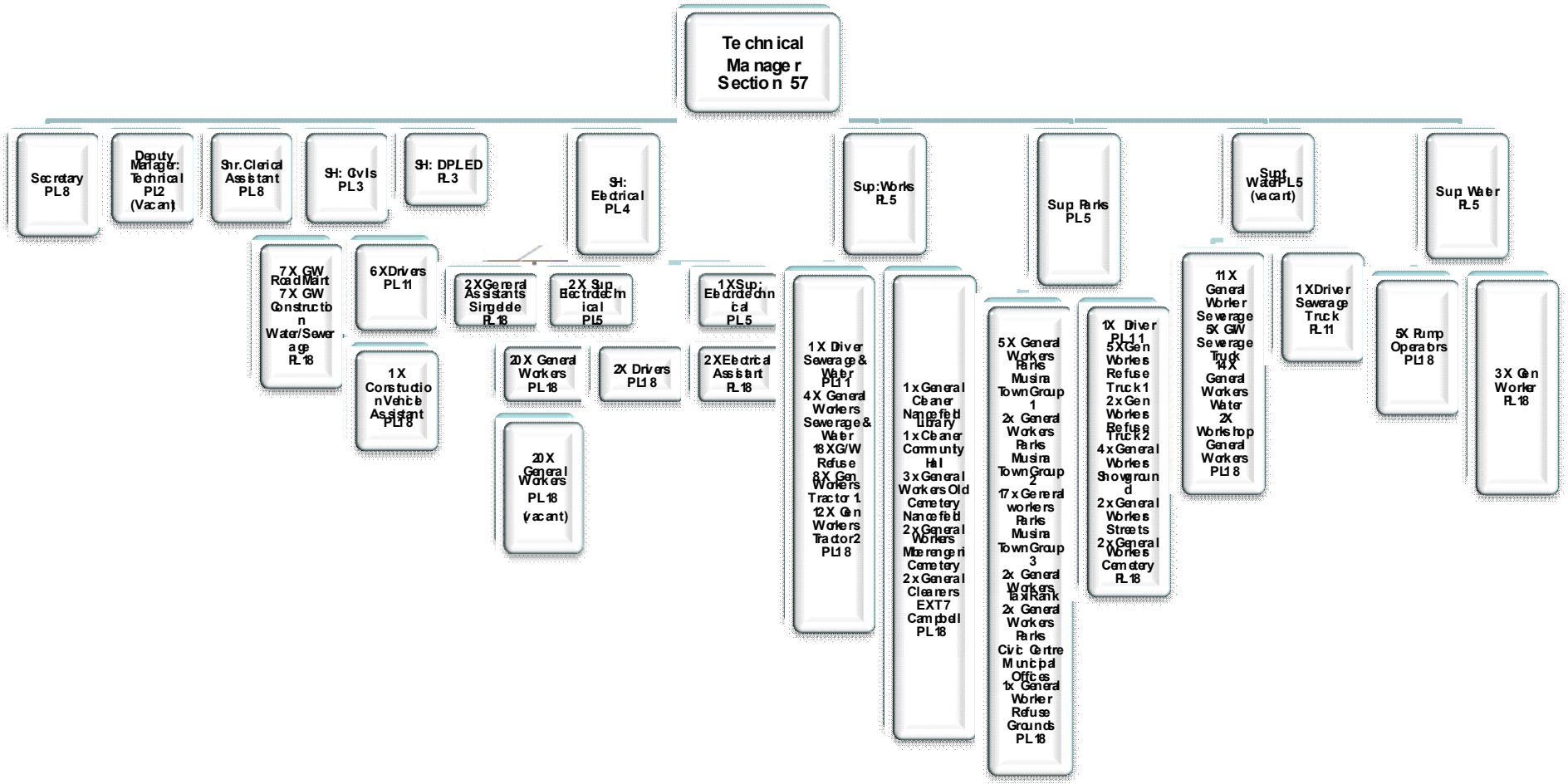
Finance Organogram



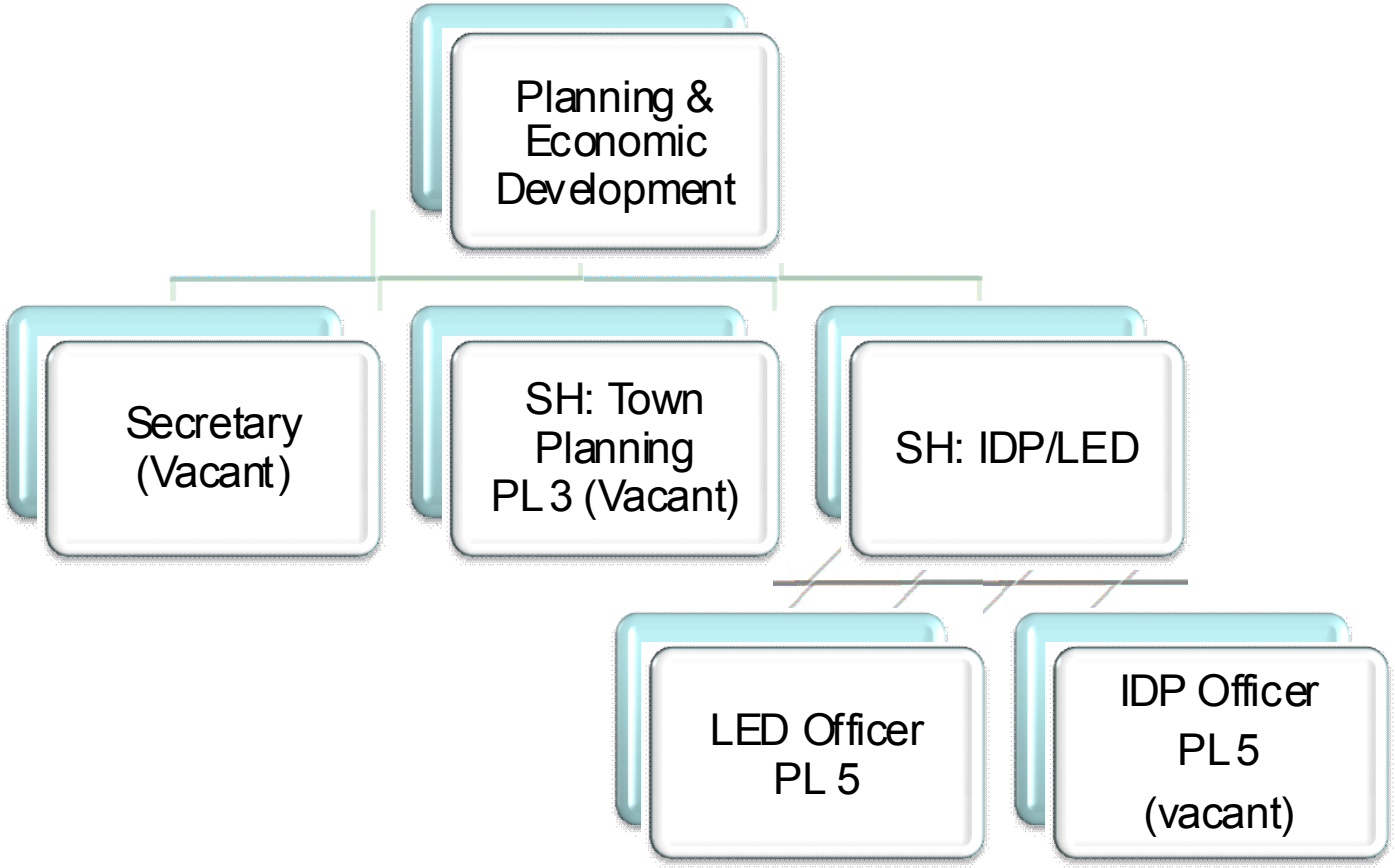
Community Services Department



TECHNICAL DEPARTMENT



PLANNING & DEVELOPMENT



SECTION F 6: GOOD GOVERNANCE

6.1 Governance Structures

6.1.1 IDP Process Plan Meeting Roster

ACTION PROGRAMME WITH TIMEFRAME
ANALYSIS PHASE

PLANNING ACTIVITY	***TASK***	***RESPONSIBLE PERSON***	***PARTICIPANTS***	***TIME SCHEDULE***
PROCESS PLAN APPROVAL	***FINALISE TIME SCHEDULE***	***MUNICIPAL MANAGER/IDP SECTION HEAD***	***STEERING COMMITTEE*** ***REP. FORUM*** ***COUNCIL***	***13 AUGUST 2008*** ***20 AUGUST 2008*** ***21 AUGUST 2008***
1. Compilation of existing information	*Identification of gaps & collection of information*	*Steering committee*	*Steering committee*	***03 September 2008 @ 14:00***
2. Wards and stakeholder level analysis	*Analysing inputs from Wards & stakeholders*	*Steering committee* *Ward committees*	*Steering committee*	***03 September 2008 @ 14:00***
3. Reconciling existing information	*Reconciling activities 1. & 2.*	*Steering committee*	*Steering committee*	***03 September 2008 @ 14:00***
4. Municipal wide analysis	*Identification & analysis of gaps within municipal wide issues.*	*Steering committee*	*Steering committee*	***03 September 2008 @ 14:00***
5. Spatial analysis	*Identification and analysis*	*Steering committee*	*Steering committee* *Technical Manager*	***03 September 2008 @ 14:00***

6 Socio-economic. analysis	*Identification & analysis of socio-economic issues*	*Steering committee*	*Steering committee Sector departments*	***03 September 2008 @ 14:00***
7. Formulation of Municipal priority issues	*Review the municipal priority issues*	*Steering committee*	*Representative forum*	***17 September 2008 @ 18:00***
8. In-depth analysis of priority issues	*In-depth analysis of reviewed priority issues*	*Steering committee*	*Steering committee Sector departments*	***15 October 2008 @ 14:00***
9. 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*	***15 October 2008 @ 14:00***
10. Consolidation of analysis results	*Compiling summary reports for each priority issues*	*Steering committee*	*Representative Forum*	***5 November 2008 @ 18:00***

STRATEGIES PHASE

PLANNING ACTIVITY	***TASK***	***RESPONSIBLE PERSON***	***PARTICIPANTS***	***TIME SCHEDULE***
1. Vision	*Reviewing the vision*	*Steering committee*	*Representative Forum*	***5 November 2008 @ 18:00***
2. Working objectives	*Reviewing the objectives*	*Steering committee*	*Representative Forum*	***5 November 2008 @ 18:00***
3. Localised strategic guidelines	*Reviewing localised strategic objectives*	*Steering committee*	*Steering committee*	***19 November 2008 @ 14:00***
4. Financial strategy	*Refine resource frames & redesigning financial strategies*	*Chief Financial Officer*	*Steering committee*	***19 November 2008 @ 14:00***

PROJECT PHASE

PLANNING ACTIVITY	***TASK***	***RESPONSIBLE PERSON***	***PARTICIPANTS***	***TIMESCHEDULE***
1. Establishing preliminary Budget allocations	*To ensure a link between proposed projects and available resources*	*Steering committee*	*Steering committee*	***15 January 2009 @ 14:00 (items 1-8)***
2. Reviewing project proposals	*Reviewing project proposals*	*Steering committee*	*Task teams(clusters)*	***15 January 2009 @ 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*	***15 January 2009 @ 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*	***15 January 2009 @ 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*	***15 January 2009 @ 14:00 (items 1-8)***
6. Project output/target/locations	*To provide a basis for a viable management tool*	*Steering committee*	*Project task teams*	***15 January 2009 @ 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*	***15 January 2009 @ 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*	***15 January 2009 @ 14:00 (items 1-8)***

INTEGRATION PHASE

PLANNING ACTIVITY	***TASK***	***RESPONSIBLE PERSON***	***PARTICIPANTS***	***TIMESCHEDULE***
1. Screening of draft project proposals	*Checking project compliance with priority issues & strategies*	*Steering committee*	*Representative Forum*	***4 February 2009 @ 18:00***
2. Integrating projects and programmes	*To ensure a holistic approach to develop projects*	*Steering committee*	*Steering committee Sector departments*	***12 February 2009 @ 14:00 (items 2-10)***
3. Five Year Financial Plan	*To create MTEF for planning budget link*	*Chief Financial Officer*	*Steering committee*	***12 February 2009 @ 14:00***

4. Five Year Capital Investment Plan	*To inform the municipal Budget*	*Chief Financial Officer*	*Steering committee*	***12 February 2009 @ 14:00***
5. Integrated Spatial development Framework	*To create a framework for integrated land-use management*	*Technical Manager*	*Steering committee Department of land affairs, Service provider*	***12 February 2009 @ 14:00***
6. Integrated LED Programme	*To ensure that the IDP is focused on poverty reduction and gender equity*	*Section Head LED*	*Steering committee Service Provider*	***12 February 2009 @ 14:00***
7. Itegrated Environmental Programme	*To ensure that proposed projects do not impact negatively on environment*	*Community Services Manager*	*Steering committee Environmental specialist*	***12 February 2009 @ 14:00***
8. Integrated Institutional Programme	*To ensure institutional transformation & integrated management systems*	*Municipal Manager*	*Steering committee*	***12 February 2009 @ 14:00***
9. Workplace Skills Plan	*To ensure a holistic approach to skills Development and Training*	*Corporate manager*	*Steering committee*	***12 February 2009 @ 14:00***
10. Performance Management Indicators	*Setting KPI's*	*Municipal Manager*	*Steering committee*	***12 February 2009 @ 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 11 February 2008***
2. Providing opportunity for comments from the public	*Publishing of a notice for public comments*	*Steering committee*	*Communities and other stakeholders*	***21 days from the 1 April 2009 to the 28 April 2009***
3. Incorporating comments	*To incorporate identified gaps into the IDP*	*Steering committee*	*Steering committee*	***29 April 2009 @ 14:00***
4. Draft adoption by council	*To adopt the IDP as a legal binding document*	*Municipal Manager*	*Musina Local Municipality Council*	***31 March 2009 @ council chambers***
5. Final adoption by council	*To adopt the IDP as a legal binding document*	*Municipal Manager*	*Musina Local municipality Council*	***26 May 2009***
5. Submission to MEC local government and Housing	*To comply with legislation.*	*Municipal Manager*		***1June 2009***

SECTION G: PROJECTS

IMPLEMENTATION PLAN

Municipality : Musina Governance and Administration: Finance & Corporate					Total Budget					Source of funds
Project No.	Project Name	Status	Location	Responsible Agent	2009/ 10	2010/ 11	2011/12	2012/13	Total	
1.	Skills Development plan	New	Musina	Corporate					R750 000	Internal/LGSETA
2.	Aligning organisational development with powers, functions and transformation variables	New	Musina	Corporate					R80 000	Internal
3.	Legal, land, valuation and property administration	Commissioned	Musina	Corporate					R4,950m	Internal
4.	Service delivery excellence and performance management	New	Musina	Corporate					R100 000	Internal
5.	Conversion to paperless office system	New	Musina	Corporate	R1m				R1m	Internal
6.	Strengthening	New	Musina	Corporate					R200 000	Internal

	international relations									
7.	Development of SDP	New	Musina	Corporate	R200 000				R200 000	Internal
1.	Free Basic Electricity	Annually	Musina	Finance	R750 000				R750 000	Equitable Share
1.	Indigent Subsidy	Annually	Musina	Finance	R650 000				R650 000	Equitable Share
2.	Provision of study donations	Annually	Musina	Finance	R300 000				R300 000	Internal
3.	Establishment of vending points		Musina and Nancefield	Finance	R1m				R1m	Internal
4.	Provision of written materials in all official languages		Musina	Finance	R10000	R50 000	R50 000		R200 000	Internal
5.	Provision of community hall facilities		Nancefield community hall	Finance	R6 200				R6 200	Internal
6.	Wireless network between Nancefield, stores,spirulina and Musina	80%	Institutional	Finance	R40 000	R40 000	R40 000	R40 000	R160 000	Internal
7.	Installation of email server and firewall, upgrading workstations to		Institutional	Finance	R1m	R1m	R1m	R1m	R4m	Internal

	minimum requirements, UPS, Tally printer									
8.	Upgrade systems		Institutio	Finance	R6m	R5m	R5m	R5m	R21m	Internal
9.	Unbandling of infrastructure assets		Institutio nal	Finance	R3m				R3m	Internal

Municipality : Musina Economic Cluster : IDP & LED					Total Budget					Source of funds
Project No.	Project Name	Status	Location	Responsible Agent	2009/ 10	2010/ 11	2011/12	2012/13	Total	
1.	Monitoring LED strategy	Yearly	Musina	IDP & LED	R10 0 00	R15 000	R20 000	R25 000	R70 000	Internal
2.	LED fund	Yearly	Musina	IDP & LED	R250 000	R300 000	R350 000	R400 000	R1,3m	Internal
3.	Job creation	Yearly	Musina	IDP & LED						MIG
4.	SMME development	Yearly	Musina	IDP & LED	R350 000	R400 000	R450 000	R500 000	R1,7m	Internal
5.	Business accommodation	Yearly	Musina	IDP & LED	R12 000	R14 000	R16 000	R18 000	R60 000	Internal
6.	Attraction of investors	Yearly	Musina	IDP & LED	R32 000	R34 000	R36 000	R38 000	R140 000	Internal

		Municipality : Musina Economic : LED projects					Total Budget					Source of funds
		Project No.	Project Name	Status	Location	Responsible Agent	2009/10	2010/11	2011/12	2012/13	Total	
1	Musina youth cash crop	Implemented	Nancefield ext.7	Agriculture/Musina municipality	170 000						Agriculture	
2	Campbell irrigation scheme	Implemented	Nancefield ext.7	Owners/Musina municipality/Agriculture	100 000						Musina municipality/Agriculture	
3	Riakona welding	Implemented	Nancefield ext.6	Health & social development							Health and social development	
4	Thabang coffins making	Implemented	Nancefield ext.6	Health and social development							Health and social development	
5	Zwanda zwashu ndi mulilo	Not functional	Nancefield ext.6	Owner							Self	
6	Community garden	Implemented	Domboni	Owners							Self	
7	Community garden	Implemented	Madimbo	Owners Agriculture	15 000						Self/Agriculture	
8	Community garden	Implemented	Malale	Owners/Agriculture	70 000						Self/Agriculture	
9	Lerato beads project	Implemented	Nancefield ext.5	Owners							Self	
10	Rainbow sewing	Implemented	Nancefield	Owners							Self	
11	Kutlwano Laundry	Implemented	Nancefield hawkers stalls	Owners							Self	
12	Brickyard	Planning	Domboni	Owners							Self	

13	Irrigation scheme	Planning	Madimbo	Owners						Self
14	Brickyard	Planning	Malale	Owners						Self
15	Marula salad dressing, pumpkin chutney, pumpkin jam, tomato jam and Mopane worms biltong	Planning	Musina	Owners						Self
16	Traditional beverages production	Planning	Musina	Owners						Self
17	Medicinal plant propagation & processing	Planning	Musina	Owners						Self
18	Toilet paper production	Planning	Musina	Owners						Self
19	Spirulina Production	Implemented	Nancefield ext.6	Musina municipality/Letsema Pty Ltd	3,514,400					Internal
20	Lucerne farming	Implemented	Musina next to the graveyard	Musina municipality/Pty Ltd	59,895					Internal
21	Singelele game conservancy	Implemented	Musina	Musina municipality/Pty Ltd	0.00					Internal
22	Duets liqueur	Implemented	Musina	Musina municipality/Pty Ltd	8,840					Internal
23	Musina back yard garden	Implemented	Musina	Agriculture	60 000					Agriculture
24	Malale broiler/chicken	Planning	Malale	Agriculture	40 000					Agriculture

25	Madimbo broiler/chicken	Planning	Madimbo	Agriculture	40 000					Agriculture
26	Rifarise disabled broiler	Planning	Madimbo	Agriculture	250 000					Agriculture
27	Mshongoville community garden	Planning	Nancefield ext. 4	Agriculture	100 000					Agriculture
28	Freedom park community garden	Planning	Freedom park	Agriculture	100 000					Agriculture
29	Musina poultry layers	Implemented	Musina	Agriculture	120 000					Agriculture
30	Nwanedi group of farms irrigation	Implemented	Nwanedi	Agriculture	800 000					Agriculture
31	Nwanedi group of farms livestock	Implemented	Nwanedi	Agriculture	800 000					Agriculture
32	Musina experimental farm	Implemented	Proef plaas 1	Agriculture	400 000					Agriculture
33	Dopie livestock improvement scheme	Implemented	Nwanedi	Agriculture	100 000					Agriculture
34	Nwanedi ARDC Mango project	Implemented	Nwanedi	Agriculture	50 000					Agriculture
35	Nwanedi ARDC duets palm	Implemented	Nwanedi	Agriculture	40 000					Agriculture
36	Musina fish production project	Implemented	Musina	Agriculture	75 000					Agriculture
37	Land care	Implemented	Musina	Agriculture	250 000					Agriculture
38	Community bakery	Planning	Domboni	Owners						Self
39	Community	Planning	Domboni	Owners						Self

	garden									
40	Brick yard	Implemented	Malale	Owners						Self
41	Sewing	Implemented	Malale	Owners						Self
42	Toilet paper production	Planning	Malale	Owners						Self
43	Recycling	Planning	Malale	Owners						Self
44	Jam production	Planning	Malale	Owners						Self
45	O tshepegile	Implemented	Nancefield	Owners						Self

Municipality : Musina Social Cluster : Technical & Community Services					Total Budget					Source of funds
Project No.	Project Name	Status	Location	Responsible Agent	2009/10	2010/11	2011/12	2012/13	Total	
1.	Facilitation of housing		All wards	Community services	R40 000	R40 000	R40 000	R40 000	R160 000	Internal
2.	Facilitatation of health and social programmes and projects		All the wards	Community services	R200 000	R50 000	R50 000	R50 000	R170 000	Internal
3.	Provision of educational materials		All the wards	Community services	R50 000	R100 000	R100 000		R250 000	Internal
4.	Facilitation of safety and security programmes and projects		All the wards	Community services	R150 000	R100 000	R50 000		R300 000	Internal
5.	Provision of sport and recreational facilities		All the wards	Community services	R50 000	R50 000	R100 000		R200 000	Internal
6.	Facilitate Public transport and		All the wards	Community services	R100 000	R100 000	R150 000		R350 000	Internal

	provision of road signage/speed humps									
7.	Provision of arts and culture centre		Musina	Community services			R500 000		R500 000	Lottery
8.	Facilitation of post office containers and telecommunication		Musina and the farms	Community services	R20 000	R20 000	R60 000		R100 000	Internal
9.	Erection of palisade fencing at municipal buildings		Municipal buildings	Community services			R1m		R1m	Internal
10.	Facilitate the upgrading of Madimbo Thusong centre		Madimbo	Community services		R100 000			R100 000	Internal
11.	Facilitation erection of the Overhead bridge		Nancefield ext.5	Community services			R150 000		R150 000	Internal
12.	Facilitate railway fencing		Nancefield ext.4	Community services			R150 000		R150 000	Internal
13.	Facilitation of new secondary school		Musina	Community services			R150 000		R150 000	Internal
14.	Facilitation of roads grading		Musina	Community services			R200 000		R200 000	Internal
15.	Awareness campaigns: malaria, HIV/AIDS, cholera, TB		Musina	Community services	R100 000	R100 000	R150 000		R350 000	Internal
16.	Awareness		Musina	Community	R100 000	R100 000	R150 000		R350 000	Internal

	campaigns on road safety			services						
17.	Awareness campaign on disaster management		Musina	Community services	R100 000	R100 000	R100 000		R300 000	Internal
18.	Tourism marketing and awareness programmes				R300 000	R200 000	R250 000		R750 000	Internal

Municipality : Musina
Social Cluster : Technical & Community services

Project No.	Project Name	Status	Location

USINA CEMETERY	Completed	MUSINA	MIG FUNDING TECHNICAL					R1,4M
OF COMMUNITY EFIELD EXT 6 & 7		MUSINA / NANCEFIELD	MIG FUNDING TECHNICAL	R1,6M				R1,6M
FFICES IN MUSINA REA(Thusong		MUSINA	MIG FUNDING TECHNICAL	R1M				R1M
OMMUNITY ANCEFIELD	Completed	MUSINA / NANCEFIELD	MIG FUNDING TECHNICAL					R1,25M
TION – MADIMBO, MBONI,TANDA AND	80%	DOMBONI VILLAGE	DME / ESKOM TECHNICAL	R1,14M				R1,14M
TURE UPGRADING TION ELECTRICAL		MUSINA	DEBEERS TECHNICAL	R2M	R1M	R1M	R1M	R5M
OF HIGHMAST LIGHTING – ALALE, DOMBONI, SHIKHUDINI		VILLAGES	DME / ESKOM FUNDING VDC	R2,2M				R2,2M
TION PRIVATE		PRIVATE AREA	DME / ESKOM TECHNICAL					R2M
F HOUSING –	885 COMPLETED	MUSINA & FARMING AREAS	DLGH FUNDING					R8,1M
F ADDITIONAL	99%							FROM SALES
R CHANNEL	30%	MADIMBO VILLAGE	MIG FUNDING TECHNICAL	R1M				R1M
ON OF CONCRETE EFIELD/MUSIN	70%	MUSINA / NANCEFIELD	MIG FUNDING TECHNICAL	R5,0M				R5,0M
OF TAR ROADS	70%	MUSINA / NANCEFIELD	MIG FUNDING TECHNICAL	R2M				R2M
ON OF ROAD – EXT 6 AND 8	10%	MUSINA / NANCEFIELD	MIG FUNDING TECHNICAL	R2,5M				R2,5M
G OF ROAD TO – DOMBONI		DOMBONI VILLAGE	VDC FUNDING TECHNICAL					R440 000
G OF INTERNAL MBONI		DOMBONI VILLAGE	VDC FUNDING TECHNICAL					R400 000

G OF INTERNAL DIMBO		MADIMBO VILLAGE	VDC FUNDING TECHNICAL					R1M
ON OF ROAD IN PE FARM AREAS		DOREEN / HOPE FARM	VDC FUNDING TECHNICAL					R1M
OF ROADS -		MOPANE	VDC FUNDING TECHNICAL					R1M
RICTION DEVICES		MUSINA	MIG FUNDING TECHNICAL					R500 000
D WASTE	COMPLETED	MUSINA	MIG FUNDING TECHNICAL					R1,4M
OF MTD STADIUM D EXT 5 AND YATHELA STADIUM		MUSINA / NANCEFIELD	MIG FUNDING TECHNICAL	R2,0m R8,6m				
OF TENNIS NCEFIELD EXT 7		MUSINA NANCEFIELD	MIG FUNDING TECHNICAL	R300 000				R300 000
RNAL SEWER N	50%	MUSINA	MIG FUNDING TECHNICAL	400 000				R17,8M
OF MUSINA AND OXIDATION PONDS	50%	MUSINA / NANCEFIELD	MIG FUNDING TECHNICAL	6m	1,4m			R7,4M
ATER SUPPLY ALALE, DOMBONI	90%	VILLAGES	MIG FUNDING TECHNICAL	R3,2M 650 000				R3,2M
OF PUMPS IN ND RESERVOIR ION	COMPLETED	MUSINA	MIG FUNDING TECHNICAL					R968 556
ER SUPPLY		MOPANE	VDC FUNDING TECHNICAL	1m				R1M
F SEWERAGE ALALE, MADIMBO		VILLAGES	VDC FUNDING TECHNICAL					R1,6M
WATER TAP S DOMBONI, IMBO		VILLAGES	VDC TECHNICAL					R2,8M
F WATER – EAS		FARMING AREAS	VDC FUNDING TECHNICAL	5m				R2,1M
N OF WATER AND CEFIELD , 8, 9 AND 10	95%	MUSINA / NANCEFIELD	VDC FUNDING TECHNICAL	R3,7M 600 000				R3,7M
OF WATER AND CULATION –	50%	MUSINA	VDC FUNDING TECHNICAL	R4,4M 5,2m	1m			R9M

14								
N OF PRE-PAID RS – MUSINA		MUSINA	MIG FUNDING TECHNICAL					R4,0M
HALL AT MADIMBO		MADIMBO	MIG FUNDING TECHNICAL		R2,2M			R2,2M
TRE MADIMBO		MADIMBO	MIG FUNDING TECHNICAL					R4,0M
CE MADIMBO		MADIMBO	MIG FUNDING TECHNICAL					R1M
LLS NANCEFIELD		NANCEFIELD	MIG FUNDING TECHNICAL					R500 000
CEFIELD EXT 7	COMPLETED	NANCEFIELD	TECHNICAL					SPENT
ITIES		JURISDICTION	MIG FUNDING TECHNICAL					R1,5M
RS		JURISDICTION	MIG FUNDING TECHNICAL					R60 000
SANITATION NEW ONS 18	20%	MUSINA	VDC FUNDING TECHNICAL		10 m	10m		R22,5M
D IMPLEMENTS		MUSINA	TECHNICAL					R2,7M
EQUIPMENT		MUSINA	TECHNICAL					R850 000
SUPPLY BULK		MUSINA	TECHNICAL	R7,3M				R7,3M
TS IN CBD		MUSINA	TECHNICAL	R800,000				R800 000
PHASE 3	98%	CIVIC CENTRE	TECHNICAL	R2M				R2M
.8 AND PROPER		MUSINA	TECHNICAL		R1,0M			R1,0M
TRE EXT.8		NANCEFIELD	TECHNICAL	R800,000				R800 000
N OF BULK N OF WATER AND MUSINA EXT.6	10%	MUSINA	TECHNICAL	R5,2M 1000 000	10 m	10m		R5,2M
N OF BULK N OF WATER AND MUSINA EXT.1	10%	MUSINA	TECHNICAL	R7,2M 6m	10m	10m		R7,2M
ON OF INTERNAL CEFIELD EXT.5 & 7		NANCEFIELD	TECHNICAL	R3,2M 10m				R3,2M
NG DEVELOPMENT OWN		MUSINA TOWN	TECHNICAL					

Nancefield		Nancefield proper	TECHNICAL	R500 000				R500 000
OF ROAD TO EXT. 7		Nancefield ext.7	TECHNICAL		R7,5M			R7,5M
F STORM WATER N NANCEFIELD		Nancefield ext.8	TECHNICAL		R1,2M			R1,2M
Nancefield ext.5		Nancefield ext.5	TECHNICAL		R3M			R3M

SECTOR DEPARTMENTS PROGRAMMES AND PROJECTS

FIVE YEAR INFRASTRUCTURE PLAN										
DEPARTMENT OF MINERALS AND ENERGY(DME)					TIME FRAME AND ANNUAL BUDGET					
Project No	Project Name	Project Description	Municipality	Responsible Agent	2009/10	2010/11	2011/12	2012/13	2013/14	Total Budget
	Nancefield ext.9 & 10	Electrification of 205 houses	Musina	Musina municipality	R850 000					R850 000

FIVE YEAR INFRASTRUCTURE PLAN										
DEPARTMENT OF EDUCATION					TIME FRAME AND ANNUAL BUDGET					
Project No	Project Name	Project Description	Municipality	Responsible Agent	2009/10	2010/11	2011/12	2012/13	2013/14	Total Budget
	Bonwa Udi		Musina		R70 000					
	Tshipise		Musina		R71 000					
FIVE YEAR INFRASTRUCTURE PLAN DEPARTMENT OF EDUCATION					TIME FRAME AND ANNUAL BUDGET					
Project No	Project Name	Project Description	Municipality	Responsible Agent	2009/10	2010/11	2011/12	2012/13	2013/14	Total Budget
	Tshikhudini		Musina		R77 000					
	Gateway		Musina		R71 000					
	Hoerskool Eric Louw		Musina		R400 000	R322 000				

FIVE YEAR INFRASTRUCTURE PLAN										
DEPARTMENT OF PUBLIC WORKS					TIME FRAME AND ANNUAL BUDGET					
	Project	Project Description	Municipality	Responsible	2009/10	2010/11	2011/12	2012/13	2013/14	Total

Project No	Name			Agent						Budget
	Musina Experimental farm	Reconstruction of ablution facilities	Musina		R120 000					
	Highmast lights	Maintanance in office terrain	All municipalities		R120 000	R130 000				
	Landscaping Gardens	Development,maintanance & rehabilitation of old garden	All Municipalities		R200 000	R300 000				
FIVE YEAR INFRASTRUCTURE PLAN										
DEPARTMENT OF PUBLIC WORKS					TIME FRAME AND ANNUAL BUDGET					
Project No	Project Name	Project Description	Municipality	Responsible Agent	2009/10	2010/11	2011/12	2012/13	2013/14	Total Budget
	Government residential house	Government residential house	All municipalities		R88 000	R100 000				
	Public Works Cost Centre buildings	Maintanance and repairs 6 public works cost centre buildings	All municipalities		R400 000	R600 000				
	Government buildings	Maintanance and upgrading of all Government buildings	All municipalities		R1 000 000	R1 100				

ANNEXURES: SECTOR PLANS

The following sector plans are to be developed and some are to be reviewed and the municipality will only be able to develop and review some plans based on financial affordability. The municipality has approached other sector departments and the district municipality to assist in financing the development and review of sector plans that needs such intervention.

The municipality Council will be able to adopt the final IDP with some outstanding sector plans by end May 2009. The table below depicts a picture on sector plans as follows :

NAME OF SECTOR PLAN	STATUS	ANNEXURE
1. Spatial Development Framework	Available	A
2. LUMs	Draft	B
3. 2009/10 Draft Budget	Available	C
4. Five Year Financial Plan	Available	D
5. Institutional Plan and Organogram	Available	E
6. Local Economic Development	Available	F
7. Water Service Development Plan (WSDP)	Available	G
8. Performance Management System	Available	H
9. Employment Equity Plan	Available	I

10. Integrated Transport Plan	N/A	J
11. Anti-Corruption and Fraud Prevention Strategy	Not available	K
12. Environment Management Plans	Available	L
13. Integrated HIV/Aids Plan	Available	M
14. Comprehensive Infrastructure Investment Plan	Draft	N
15. Disaster Management Plans	Available	O
16. ICT Strategy	Not available	P
17. Communication Strategy	Available	Q
18. District Health Plan	N/A	R
19. Education Plan	N/A	S
20. Energy Master Plan	Not available	T
21. Agricultural strategy	Not Available	U
22. Tourism Strategy	Available	V
23. SMMEs Strategy	Not Available	W
24. Housing Plan	Draft	X