MUSINA LOCAL MUNICIPALITY



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

2015/16

DRAFT REVIEW INTEGRATED DEVELOPMENT PLAN

COMPILED BY: Municipal Manager's office

Foreword by the Mayor

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

In his State of the Nation Address on 12 February 2015, President Jacob Zuma said the country's economy needs a major push forward. He outlined a nine point plan to ignite growth and create jobs. These are: Resolving the energy challenge, Revitalizing agriculture and the agro-processing value chain, Advancing beneficiation or adding value to our mineral wealth, More effective implementation of a higher impact Industrial Policy Action Plan, Encouraging private sector investment, Moderating workplace conflict, Unlocking the potential of SMMEs, cooperatives, township and rural enterprises, State reform and boosting the role of state owned companies, ICT infrastructure or broadband roll out, water, sanitation and transport infrastructure as well as Operation Phakisa aimed growing the ocean economy and other sectors.

The fact that we have been declared a provincial growth point is a clear indication that we have already started to implement the nine point plan as outlined by the State President. The establishment of the Special Economic Zone (SEZ) which will create approximately 19 000 jobs also fits well in the president's nine point plan. This practically puts us on alert that we have to plan effectively if we really want to achieve our dream of becoming the REAL Gateway CITY to the rest of Africa. The job opportunities created through the Expanded Public Works Programme (EPWP) and the Community Works Programme (CWP) are also going a long way in alleviating poverty among our people.

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

As outlined by Premier Stanley Mathabatha during his State of the Province address on 24 February 2015, the Limpopo Development Plan identified Musina as one of the economic regions that has a significant potential to accelerate the industrialization process in the province. This means that we will play a significant role in the achievement of the Limpopo Development Plan which is underpinned by 10 High-Level Development Targets to be attained by 2020. These targets as outlined by the Premier are: The achievement of economic growth rate of 3% revised in the light of the current performance of the global economy, the creation of 429 000 jobs, Increased access to basic water from 83% in 2014 to 90%, Increased access to

electricity supply from 83% in 2014 to 90%, Increased access to sanitation from 43% in 2014 to 50, Increased Matric Pass Rate from 72% in 2014 to at least 80%, Increased Geographic Gross Product contribution to the national GDP from 7.15% in 2014 to 9%, Reduction of the unemployment rate from 16.9% in 2014 to 14%, Increased average life expectancy from 58.3 in males in 2014 to 60, and 62.5 in females in 2014 to 65,and above all, Reduction of inequality in terms of Gini-Coefficient from 0.61 in 2014 to 0.50. We will definitely work with other spheres of government and different stakeholders to make sure that the targets are achieved.

This Integrated Development Plan review could not come at the most opportune time. This is made so in the light of the policy certainty and direction which come into effect and established through the adoption of the National Development Plan. To give practical expression to the policy direction of the National Development Plan, as well as other National Priorities, Musina Local Municipality, through its Integrated Development Plan, has placed itself at the centre of interaction with the stakeholders. This is done through various engagements and public participation platforms we have developed to obtain and ascertain community interests as well as their priorities.

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

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

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

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

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

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

We are ready to implement this IDP, and to fulfill our declared commitment to better the lives of the people. What is needed now is the support and enthusiasm of the people of Musina to own this IDP and to turn its objectives into reality.

Cllr. Ethel Mihloti Ramoyada

.....
Mayor, Musina Local Municipality

Executive summary by the Municipal Manager

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

In his State of the Nation Address on 12 February 2015, President Jacob Zuma said the country's economy needs a major push forward. He outlined a nine point plan to ignite growth and create jobs. These are: Resolving the energy challenge, Revitalizing agriculture and the agro-processing value chain, Advancing beneficiation or adding value to our mineral wealth, More effective implementation of a higher impact Industrial Policy Action Plan, Encouraging private sector investment, Moderating workplace conflict, Unlocking the potential of SMMEs, cooperatives, township and rural enterprises, State reform and boosting the role of state owned companies, ICT infrastructure or broadband roll out, water, sanitation and transport infrastructure as well as Operation Phakisa aimed growing the ocean economy and other sectors. This IDP is a clear demonstration of what we as Musina Municipality are heeding to the President's call to bring a better life to all the people of Musina.

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

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

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

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

In line with the State of the Province address, this document will guide us in implementing our mandate of making sure that our people have universal access to primary health care, Economic Development and job creation. The economic growth and development of our province is anchored around three major competitive advantages that are mining, agriculture and tourism. We will also align with the Limpopo Development Plan as a framework to guide us in unlocking the potential of these economic competitive advantages.

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

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

Johnson Matshivha

.....

Municipal Manager

TABLE OF CONTENT

Section 1: Executive summary…… 11-13

Section 2: Vision and Mission…… 14

Section 3: Demographic profile of the municipality…… 15

3.1 Population growth trends…… 15-19

3.2 Households trends in Vhembe District Municipality…… 20-23

Section 4: Powers and fuction of the municipality…… 24-27

Section 5: Process followed to develop the IDP …… 28-43

Section 6: Spatial economy and development rationale…… 44-87

Section 7: Status quo assessment…… 88

7.1: Service delivery and infrastructure development priority area…… 88-177

7.2: Public participation and good governance priorities analysis…… 178-184

7.3 Municipal transformation & organizational development…… 185-210

7.4 Financial viability analysis…… 211-267

7.5 Local Economic Development prioties analysis…… 268-288

Section 8: Strategic Objectives, Indicators and Targets per KPA…… 289-381

Section 9: Sector plans…… 382-384

Section 10: Development strategies, programmes and projects…….. 385-405

Section 11: Alignment with national and provincial objectives and programmes.. . 406-410

Section 12: Programmes and projects of other sphere…….. 411-427

List of Acronyms

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

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

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

Section 1: Executive summary

Musina local municipality was established 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 12 Councillors, 6 ward councillors and 6 proportional representatives.

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 (757 8, 29 km²) and the coordinates is 23° 20′ 17′′ S 30° 02′ 30′′ E that extends from the confluence of the Mogalakwena and Limpopo rivers in the West to the confluence of the Nwanedi and Limpopo rivers in the East and from Tshipise and Mopane in the South to Botswana/Zimbabwe borders in the North.

TABLE: 1

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

TABLE: 1.1 COMMUNITY NEEDS PER PRIORITY

GOOD GOVERNANCE AND PUBLIC PARTICIPATION	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	LED and Spatial Rationale	SOCIAL	Justice	FINANCIAL VIABILITY
1 Review of powers and functions of Water Authority 2 Middle Income stands 3 Development of By laws and policies 4 Filling of vacant positions 5 Diversify Communications	1 Water 2 Roads and Storm Water 3 Sanitation 4 Electricity 5 Services Middle Income Residential stands 6 Refuse removal 7 Community Halls 8 Sport centres 9 Speed humps 10 Pedestrian paving 11 Satellite offices 12 Schools, libraries, overhead bridge and safety walls	1 Job creation – not to be changed 2 Middle income stands 3 SMME Business stands 4 Business registration	1 Increased number of Health Professionals and utilization of Clinics and Mobile Clinics in farms 2 Provision of scholar transport and FET College 3 Middle income stands and quality of RDP houses 4 Crime prevention 5 Mobile libraries 6 Provision of public toilets in CBD and at graveyard 7 Establishment of Arts festival and Arts Centre 8 Installation of Robots 9 Street	1 Training and workshops for Community Safety Forums 2 Safety awareness Campaigns 3 Provision of Satellite Police Station 4 Case flow Management Workshop	1 Vending points for electricity 2 Conversion of consumers to prepaid electricity and water meters 3 Phasing out of old electricity meter card system 4 Awareness campaign on meter readings 5 Cancellation of rates and taxes (deceased) 6 Diversify means of sending accounts (sms or email)

			signage 10 Taxi rank		

The above **table 1 and table 1.1** identified strategic opportunities and major challenges together with community needs priorities informed us to develop strategic objectives per KPA. The below strategic objectives determine our IDP implementation annually. Our annual performance targets will be monitored and evaluated annually through Service Delivery and Budget implementation Plan.

TABLE: 2

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

Section 2: Vision and Mission

Vision

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

Mission

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

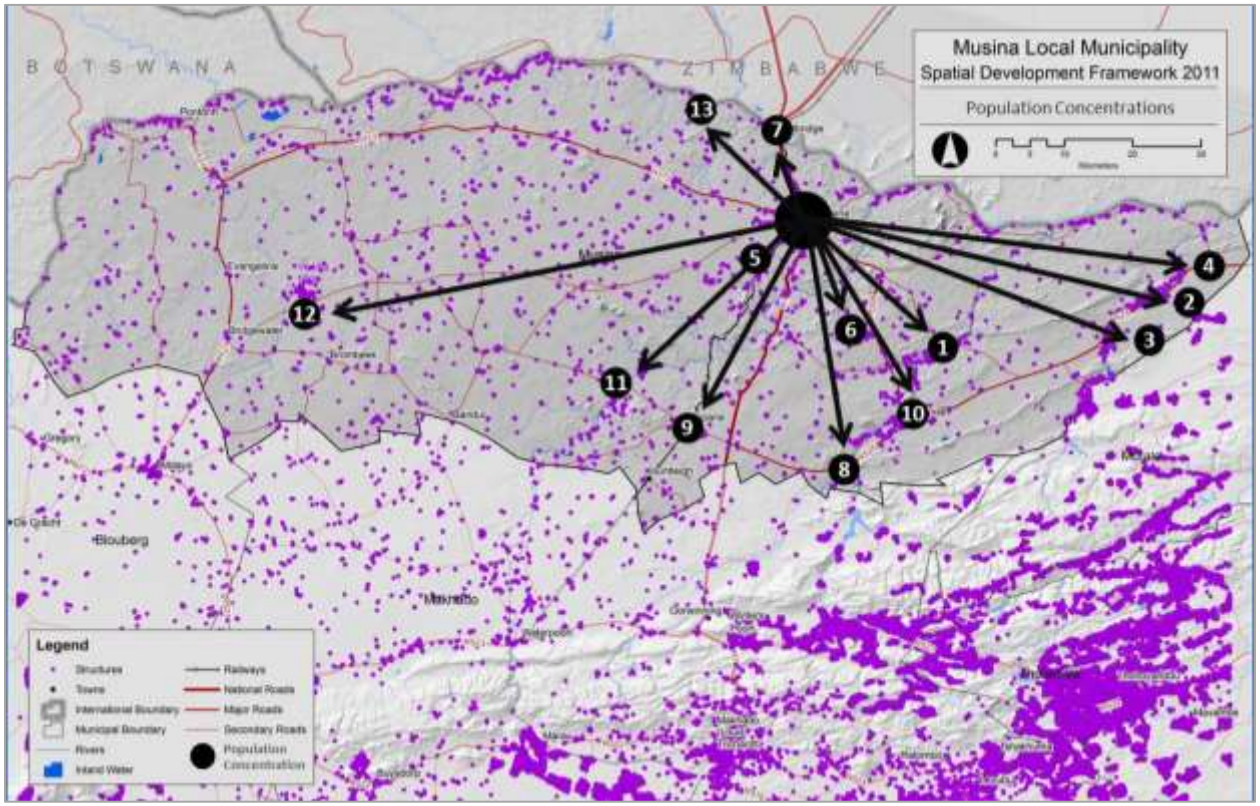
Values

- Respect
- Efficiency
- Transparency
- Accountability
- Excellence

Section 3: Demographic profile of the municipality

3.1 Population growth trends

MAP 1: POPULATION CONCENTRATION



The population of Musina Local municipality from census 2001 was 39 310 and 57 195 from 2007 community survey. It reveals that from 2001 to 2007 the population of Musina has increased by 17 885 people.

The table 3 below depicts results from Census 2001 and Census 2011 comparisons with Vhembe District municipality; Musina local municipality in 2001 population was at 39 310 and by Census 2011 the population is at 68 359 the population growth from 2001 Census to 2011 Census is at 29 049. Musina local municipality population growth of 29 049 is second compared to other municipalities in the District municipality's population growth of 96 666.

TABLE: 3 Population growth trends in Musina Local municipality

CENSUS 2001(MUSINA)	39 310
Vhembe District	11 98056
CENSUS 2011(MUSINA)	68 359
Vhembe District	1 294 722
POPULATION GROWTH(MUSINA)	29 049
Vhembe District	96 666

SOURCE: Census 2001 & CENSUS 2011

TABLE: 4 POPULATION STATISTICS PER WARD

93401001: WARD 1	***13 365***
93401002: WARD 2	***16 747***
93401003: WARD 3	***12 760***
93401004: WARD 4	***5 097***
93401005: WARD 5	***10 461***
93401006: WARD 6	***9 928***

SOURCE: CENSUS 2011

The above table 4 depicts population statistics per ward in our municipality, the biggest ward in terms of population size is ward 2 at 16 747 which is predominantly the farming community and the least ward in terms of population size is ward 4 which is predominantly part of the urbanized Musina Nancefield township

TABLE: 5 age group, gender and population group in Musina local municipality

AGE	0 - 4	5 - 9	10 - 14	15 - 19	20 - 24	25 - 29	30 - 34	35 - 39	40 - 44	45 - 49	50 - 54	55 - 59	60 - 64	65 - 69	70 - 74	75 - 79	80 - 84	85 +	Total
Black African																			
Male	4 332	2 593	2 465	2 843	4 148	4 477	3 548	2 608	1 791	1 118	841	585	407	251	144	75	74	72	32 373
Female	4 095	2 623	2 347	2 765	4 096	4 420	3 239	2 653	1 708	1 199	892	623	395	266	216	153	106	114	31 912
Total	8 427	5 216	4 812	5 608	8 245	8 898	6 788	5 261	3 499	2 317	1 733	1 208	802	518	360	228	181	186	64 285
Coloured																			
Male	6	10	10	8	12	10	13	10	11	10	13	1	3	1	-	-	-	-	118
Female	12	3	2	12	5	13	10	7	15	11	8	6	2	-	-	2	1	-	111
Total	19	13	12	20	17	23	23	17	26	22	21	7	5	1	-	2	1	-	229
Indian or Indian or Asian																			
Male	11	6	7	8	31	62	47	23	15	6	5	4	3	-	1	-	1	-	231
Female	14	13	3	5	11	15	10	10	4	3	3	2	2	2	-	-	-	-	98
Total	25	19	10	13	42	77	57	33	19	9	8	6	6	2	1	-	1	-	329
White																			
Male	133	103	116	83	93	127	117	150	141	140	121	110	67	75	30	15	13	8	1 640
Female	127	96	105	115	98	128	82	140	159	117	108	104	102	53	52	28	17	12	1 644
Total	259	199	221	198	191	255	200	290	301	257	229	214	169	127	82	42	29	20	3 284
Other																			
Male	4	6	5	4	23	36	22	16	14	5	2	1	3	-	-	-	-	2	143
Female	6	2	3	4	24	17	10	9	6	1	2	2	1	-	-	2	-	-	88
Total	10	8	8	8	47	53	32	24	20	6	4	3	4	-	-	2	-	2	231
Male	4 486	2 717	2 603	2 945	4 307	4 714	3 748	2 807	1 973	1 279	981	701	485	327	175	89	88	81	34 506
Female	4 253	2 738	2 461	2 902	4 235	4 593	3 352	2 818	1 892	1 332	1 014	738	502	321	269	185	124	126	33 853
Total	8 739	5 455	5 064	5 847	8 542	9 307	7 100	5 625	3 864	2 611	1 995	1 439	987	648	443	274	212	207	68 359

SOURCE: Census 2011

The highest population group in Musina Local municipality is Black African at 64 285 followed by whites at 3 284 and Indians or Asians are at 329 and the least population group is coloureds at 229

TABLE: 6 Number of Birth and Death by Hospitals 2012 in the District

Institution	Birth		Death		Pop. Growth
	Male	Female	Male	Female	
Donald Fraser Hospital	2251	2005	468	472	
LTT Hospital	807	726	145	106	
Malamulele Hospital	1896	2069	296	296	
Elim Hospital	1897	1803	452	460	
Tshilidzini Hospital	2798	2478	792	761	
Silaom Hospital	1404	1698	307	328	
Messina Hospital	916	833	157	125	
Vhembe District	**11969**	**11612**	**2617**	**2548**	
Pop. Growth	23581		5165		**18 416**

Source: Dept of Health, 2012

Table 6 above shows that 23 581children in 2012 were born and 5 165 is a general population death in the District Hospitals. The difference of birth and death is 18 416, which is the total number of population growth. The number of birth and death in the District hospitals however do not necessarily depicts number of District population since some of the people might be from other districts and Provinces in South Africa or Other countries. The table accurately depicts the total number of birth and death by sex in Vhembe District hospitals.

TABLE: 7 Child Mortality Rate (%) /1000 Live birth 2012

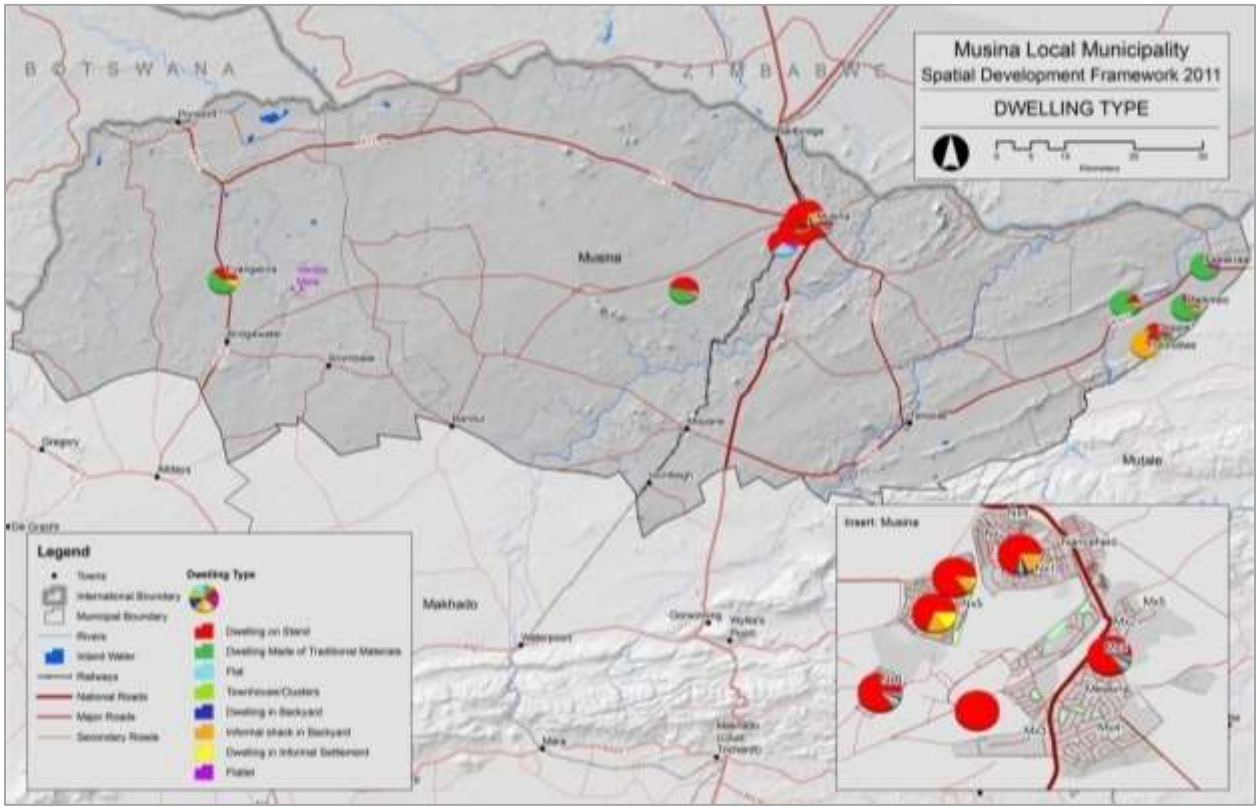
HOSPITALS	Tshilidzini	Donald Frazer	Siloam	Malamulele	Messina	Elim	Louis Trichardt	VDM
INFANT MORTALITY RATE	6	6.9	8.2	8.5	7.1	4.7	5.8	6.9
UNDER 5 MORTALITY	4.5	3.5	4.4	7.6	8.4	2.4	4.1	4.7

Source: Dept. of Health, 2012

Neonatal death rate is usually targeted at half the target of stillbirth rate. Table 6 above indicates that Infant mortality rate is 6 % per 1000 live birth and Under 5 Mortality is 4.5% per 1000 live birth at Tshilidzini hospital. The average infant mortality in all hospitals in the district is 6.9% per 1000 live birth while under 5 mortality rate is 4.7%.

3.2 Households trends

MAP: 2 HOUSEHOLDS TRENDS IN MUSINA LOCAL MUNICIPALITY



The Musina local municipality by 2001 census recorded the total number of households at 11 577 and by 2011 census it recorded 20 042.

The table 8 below depicts results of Census 2011, Musina local municipality's total number of households has risen by 8 467 and the total number of household is at 20 042. Musina municipality to the district contribution of households rise is number 3 compared to other local municipalities.

TABLE: 8 Number of households in Musina

table: Census 2011,Municipalities, EA type by population group of head of the household	
LIM341: Musina	
Formal residential	10 931
Informal residential	0
Traditional residential	1 178
Farms	6 944
Parks and recreation	330
Collective living quarters	476
Industrial	104
Small holdings	0
Vacant	7
Commercial	72
Total	20 042

SOURCE: Census 2011

TABLE: 9 HOUSEHOLDS PER WARDS

Geo type	Urban area	Tribal or Traditonal area	Farm	Total
Geography				
LIM341: Musina	11,636	1,140	7,266	20,042
93401001: Ward 1	-	1,140	2,982	4,122
93401002: Ward 2	1,197	-	4,284	5,481
93401003: Ward 3	3,513	-	-	3,513
93401004: Ward 4	1,668	-	-	1,668
93401005: Ward 5	2,579	-	-	2,579
93401006: Ward 6	2,678	-	-	2,678
Total	11,636	1,140	7,266	20,042

SOURCE: Census 2011

Table 9 depicts geo types of households per wards. Ward 1 has the highest number of tribal or traditional households at 1,140 and Ward 2 has the highest number of farm households at 4,284 and Ward 3 has the highest number of urban households at 3,513 followed by Ward 6 at 2,678, Ward 5 at 2,579 and Ward 4 at 1,668.

TABLE: 10 TYPES OF DWELLINGS

Table: Census 2011 by Municipality, type of main dwelling and Population group of head of household	
	LIM341: Musina
House or brick/concrete block structure on a separate stand or yard or on a farm	13 352
Traditional dwelling/hut/structure made of traditional materials	1 956
Flat or apartment in a block of flats	213
Cluster house in complex	177
Townhouse (semi-detached house in a complex)	14
Semi-detached house	40
House/flat/room in backyard	817
Informal dwelling (shack; in backyard)	1 851
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	1 056
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	385
Caravan/tent	64
Other	119

Source: Census 2011

The above table 10 depicts the type of housing structures that are found in our municipality, the table indicates that there are a lot of house or brick concrete block structures on separate stands or yards or on farms at a total of 13 352 compared to other types of main dwellings the least being townhouses (semi-detached house in a complex) at a total number of 14 dwellings.

Section 4: Powers and functions

The table 11 below exhibits clearly the powers, duties and responsibilities assigned to Musina Local municipality and district municipality. It list all the matters listed in Schedule 4B and 5B of the Constitution and the division between local and district municipality in terms of section 84 (1) and 2 of the structures Act. The Schedule 4B and Schedule 5B matters are listed in the first column of the table, followed by the division of that competency between district and local municipalities in the second and third columns.

TABLE: 11

Constitution: Competency Schedule 4B	**The division in section 84(1) and (2) of the Municipal Structures Act**	
	District municipality – s 84(1)	**Musina Local municipality – s 84(2)**
Air Pollution	No Powers	Full Powers in the Area of Jurisdiction
Building regulations	No Powers	Full Powers in the Area of Jurisdiction
Child Care Facilities	No Powers	Full Powers in the Area of Jurisdiction
Electricity and Gas Reticulation	Bulk Supply of electricity, which includes for the purposes of such supply, the transmission, distribution, and where applicable the generation of electricity	Reticulation of Electricity
Fire Fighting Services	Firefighting services serving the area of the district municipality as a whole, which includes – (i) planning, co-ordination and regulation of fire services (ii) specialised firefighting services such as mountain, veld and chemical fire services (iii) co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures (iv) training of fire officers	Remaining Powers in the Area of Jurisdiction
Local Tourism	Promotion of local tourism for the area	Remaining Powers in the Area of Jurisdiction

	of the district municipality (Does not include regulation and control of tourism industry)	
Municipal Airports	Municipal airports serving the area of the district municipality as a whole. Establishment, regulation, operation and control of airport facility that serves the area of the district municipality	Airports that serve only the local municipality
Municipal Planning	Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality	Integrated Planning for the Area of the Local Municipality
Municipal Health Services	Full Powers	No Powers
Municipal Public Transport	Regulation of passenger transport services	Establishment, operation, management and control of a municipal public transport service over- or underground for the area of the local municipality subject to district municipality' s regulation
Municipal Public Works	Municipal public works relating to any of the above functions or any other functions assigned to the district municipality	Municipal public works relating to any of the above functions or any other functions assigned to the district municipality
Storm-water management systems	No Powers	Full Powers in the Area of Jurisdiction
Trading Regulations	No Powers	Full Powers in the Area of Jurisdiction
Water and Sanitations Services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Potable Water Supply Systems, Domestic Waste-Water Disposal Systems	No Powers
Constitution: Competency Schedule 5B	**The Division in section 84(1) and (2) of the Municipal Structures Act**	
	District Municipality- Section 84(1)	**Local Municipality- Section 84(2)**
Billboards and Display of Advertisements in Public Places	No Powers	Full powers in the area of jurisdiction
Cemeteries, Funeral Parlours and Crematoria	The Establishment, Conduct and Control of Cemeteries and Crematoria serving the Area of a major proportion of municipalities in the district	Remaining Powers in the Area of Jurisdiction

Cleansing	No Powers	Full Powers in the Areas of Jurisdiction
Control of Public Nuisances	No Powers	Full Powers in the Areas of Jurisdiction
Control of Undertakings that Sells Liquor to the Public	No Powers	Full Powers in the Areas of Jurisdiction
Facilities for the Accommodation, Care and Burial of Animals	No Powers	Full Powers in the Areas of Jurisdiction
Fencing and Fences	No Powers	Full Powers in the Areas of Jurisdiction
Licensing of Dogs	No Powers	Full Powers in the Areas of Jurisdiction
Licensing and Control of Undertakings that Sell Food to the Public	No Powers	Full Powers in the Areas of Jurisdiction
Local Amenities	No Powers	Full Powers in the Areas of Jurisdiction
Local Sport Facilities	No Powers	Full Powers in the Areas of Jurisdiction
Markets	Establishment, operation, management, control and regulation of fresh produce markets...serving the area of a major proportion of municipalities in the district Restricted to markets that sell fresh products, such as vegetables, flowers and meat and excluding car markets, utensils, souvenirs	Remaining Powers in the Area of Jurisdiction
Municipal Abattoirs	Establishment, operation, management, control and regulation of abattoirs...serving the area of a major proportion of municipalities in the district	Establishment, operation, management, control and regulation of abattoirs that serve the area of the local municipality only
Municipal Parks and Recreation	No Powers	Full Powers in the Area of Jurisdiction
Municipal Roads	Municipal roads which form an integral part of a road transport system for the area of the district municipality as a whole The establishment, operation, management, control and regulation of roads	The establishment, operation, management, control and regulation of roads that serve the area of the local municipality

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

Section 5: Process followed to develop the IDP

5.1 Introduction

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

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

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

5.2 Legislative background and policy imperatives

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

Musina local municipality is a category B plenary Council consisting of 12 Councillors, 6 ward councillors and 6 proportional representatives. The Constitution provides in section 43 that the legislative authority of the local sphere of government is vested in the Municipal Council. Section 156 (1) of the Constitution provides that a municipality has executive authority in respect of, and has the right to administer –

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

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

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

In view of the above-mentioned Constitutional provisions, read together with section 84 (1) and (2), and 85 of the Municipal Structures Act, Musina local municipality is assigned certain powers and functions as depicted in table 11 above.

5.3 Institutional arrangements to drive the IDP process

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

A) IDP STEERING COMMITTEE composed of:

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

B) IDP REPRESENTATIVE FORUM

- Chaired by the Mayor,
- Composed of Councillors
- Ward committees,
- Organized labour,
- Community based organisations,
- Non governmental organisations,
- Sector departments,
- Parastatals,
- Organised business organisations,
- Farmer's organisations.
- Specialised Task Teams (cluster meetings): composed of Experts, officials and Professionals from all spheres of government

1.4.1 DISTRIBUTION OF ROLES AND RESPONSIBILITIES

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

Public Participation has become one of the key features of developmental government. This aspect has been entrenched in the Constitution of the country and Chapter 4 of the Municipal System Act, which then becomes a legislative requirement. Participation of affected and interested parties ensures that the IDP addresses real issues that are experienced by communities within the municipality. Participation of the public in Local Government matters takes place through a structured manner hence the establishment of the IDP Representative Forum. A review of existing representatives will be made in order to involve stakeholders that were not included during the initial stage of planning process.

1.4.2 DISTRIBUTION OF ROLES AND RESPONSIBILITIES BETWEEN THE MUSINA LOCAL MUNICIPALITY AND EXTERNAL ROLE PLAYERS

Musina Local Municipality Council

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

1.4.3 (District planning forum –Vhembe District municipality

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

1.4.4 Provincial Government

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

1.4.5 Service Providers & Specialised Teams

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

1.4.6 Stakeholders Representation (IDP Rep Forum)

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

1.4.7 DISTRIBUTION OF ROLES AND RESPONSIBILITIES WITHIN THE MUNICIPALITY

1.4.8 Council

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

1.4.9 Municipal Manager/IDP Manager

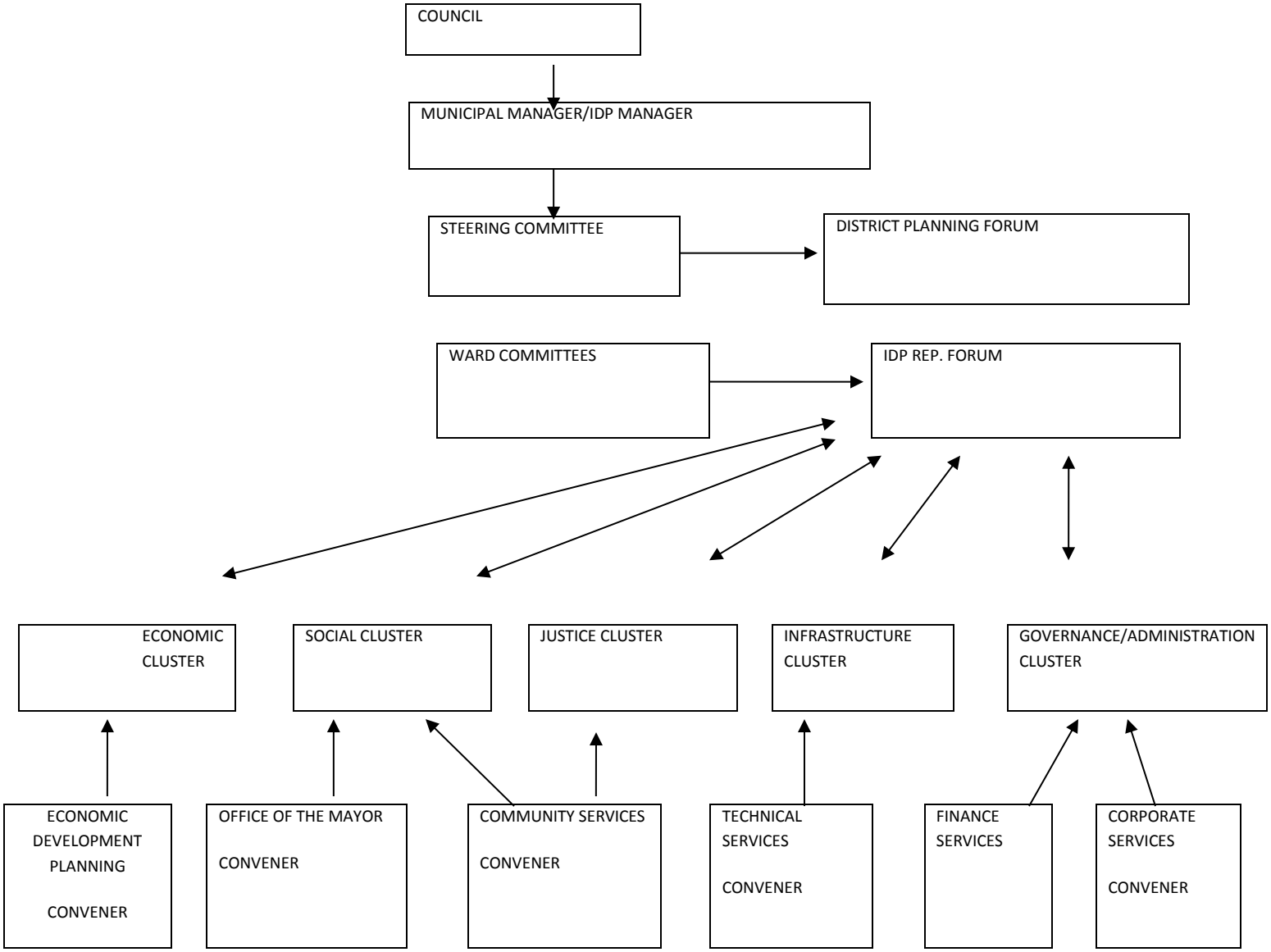
- Prepare a programme for the development and review process
- Undertake and be responsible for the overall management, co-ordination and monitoring of the planning process, ensuring that all relevant actors are appropriately involved
- Decides on different roles and responsibilities within the development and review Process
- Ensure efficient and effectively managed and organised development and review process
- Be responsible for the day to day management of the development and review process

- Ensure that alignment procedure and mechanisms are implemented
- Ensure that the development and review process is participatory, strategic and implementation oriented, satisfying the sector plans and requirements
- Ensure that amendments are made to the draft

1.4.10 DEVELOPMENT PLANNING DEPARTMENT (VHEMBE DISTRICT)

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

1.3.1 INSTITUTIONAL ARRANGEMENTS FOR THE IDP PROCESS AND IMPLEMENTATION



5.4 Process overview: steps and events

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

We are now engaged in a review process of 2014/15 IDP which must be read within the context of the 2012/17 IDP document in order to inform 2015/16 IDP trajectory.

ACTION PROGRAMME WITH TIMEFRAME

ANALYSIS PHASE

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIME SCHEDULE
COMPILATION OF IDP PROCESS PLAN AND BUDGET TIME SCHEDULE	**Compile and finalise time schedule**	**MUNICIPAL MANAGER/ MANAGER IDP/LED**	**STEERING COMMITTEE**	**08 AUGUST 2014**
Submit Process Plan to Rep Forum	**Consultation of stakeholders**	**Mayor supported by All GENERAL MANAGERS Of all Departments**	**REP. FORUM**	**13 AUGUST 2014 18H00**
Submit Process Plan to Council	**Approval of the process plan**	**Municipal manager and MANAGER: IDP/LED**	**COUNCIL**	**28 AUGUST 2014**
1. Compilation of existing information	Identification of gaps & collection	Steering committee	Steering committee	**03 September 2014 @ 14:00**

	of information			
2. Wards and stakeholder level analysis	Analysing inputs from Wards & stakeholders	Steering committee Ward committees	Steering committee	**03 September 2014 @ 14:00**
3. Reconciling existing information	Reconciling activities 1. & 2.	Steering committee	Steering committee	**03 September 2014 @ 14:00**
4. Municipal wide analysis	Identification & analysis of gaps within municipal wide issues.	Steering committee	Steering committee	**03 September 2014 @ 14:00**
5. Spatial analysis	Identification and analysis	Steering committee	Steering committee Technical Manager	**03 September 2014 @ 14:00**
6 Socio-economic. analysis	Identification & analysis of socio-economic issues	Steering committee	Steering committee Sector departments	**03 September 2014 @ 14:00**
7. Formulation of Municipal priority issues	Review the municipal priority issues	Mayor supported by all General managers of departments	Representative forum	**10 September 2014 @ 18:00**
8. Issuing of detailed Financial planning and IDP review guidelines		CFO / Manager: Budget	All HOD's	**17 September 2014**
9. In-depth analysis of priority issues	In-depth analysis of reviewed priority issues	Steering committee	Steering committee Sector departments	**15 October 2014 @ 14:00**
10. In-depth analysis of priority issues sector specific guidelines and programmes	In-depth analysis of reviewed sector specific issues	Steering committee	Steering committee Sector departments	**15 October 2014 @ 14:00**
11. Finalisation of analysis phase in terms of IDP Process Plan			All HOD's	**22 October 2014**
12. Consolidation of analysis results	Compiling summary reports for each priority	Mayor supported by all General managers of departments	Representative Forum	**05 November 2014 @ 18:00**

	issues			

STRATEGIES PHASE

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIME SCHEDULE
1. Vision	Reviewing the vision	Mayor supported by all General managers of departments	Representative Forum	**05 November 2014 @ 18:00**
2. Working objectives	Reviewing the objectives	Mayor supported by all General managers of departments	Representative Forum	**05 November 2014 @ 18:00**
3.Departmental Budget submissions (Budget and Business Plans) and Budget meeting			All HOD's	**12 November 2014 at 10:00**
3. Localised strategic guidelines	Reviewing localised strategic objectives	Steering committee	Steering committee	**12 November 2014 @ 14:00**
4. Financial strategy	Refine resource frames & redesigning financial strategies	Chief Financial Officer	Steering committee	**12 November 2014 @ 14:00**

PROJECT PHASE

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIMESCHEDULE
1. Establishing preliminary Budget allocations and Budget meeting	To ensure a link between proposed projects and available resources	Steering committee	Steering committee	**07 January 2015@ 14:00 (items 1-8)**
2. Reviewing project proposals	Reviewing project proposals	Steering committee	Task teams(clusters)	**07 January 2015 @ 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	**07 January 2015 @ 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	**07 January 2015 @ 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	**07 January 2015 @ 14:00 (items 1-8)**
6. Project output/target/locations	To provide a basis for a viable	Steering committee	Project task teams	**07 January 2015 @ 14:00**

	management tool			**(items 1-8)**
7. Major activities/timing/responsible agencies	To provide a basis for a viable management tool	Steering committee	Project task teams	**07 January 2015 @ 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	**07 January 2015 @ 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	Mayor supported by all General Managers of departments	Representative Forum	**04 February 2015 @ 18:00**
2. Integrating projects and programmes	To ensure a holistic approach to develop projects	Steering committee	Steering committee Sector departments	**11 February 2015 @ 14:00 (items 2-10)**
3. Five Year Financial Plan	To create MTEF for planning budget link	Chief Financial Officer	Steering committee	**11 February 2015 @ 14:00**
4. Five Year Capital Investment Plan	To inform the municipal Budget	Chief Financial Officer	Steering committee	**11 February 2015 @ 14:00**
5. Integrated Spatial development Framework	To create a framework for integrated land-use management	General Manager Technical Services	Steering committee Department of land affairs, Service provider	**11 February 2015 @ 14:00**
6. Integrated LED Programme	To ensure that the IDP is focused on poverty reduction and gender equity	Manager IDP/LED	Steering committee Service Provider	**11 February 2015 @ 14:00**
7. Integrated Environmental Programme	To ensure that proposed projects do not impact negatively on environment	General Manager Community Services	Steering committee Environmental specialist	**11 February 2015 @ 14:00**

8. Integrated Institutional Programme	To ensure institutional transformation & integrated management systems	Municipal Manager	Steering committee	**11 February 2015 @ 14:00**
9. Workplace Skills Plan	To ensure a holistic approach to skills Development and Training	General Manager Corporate Services	Steering committee	**11 February 2015 @ 14:00**
10. Performance Management Indicators	Setting KPI's	Municipal Manager	Steering committee	**11 February 2015 @ 14:00**
11. Approval Phase of Budgetary / Affordability (Strategic Phase, Project Phase, Integration Phase)		Municipal Manager	Steering Committee	**11 February 2015 at 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 04 February 2015**
2. Providing opportunity for comments from the public	Publishing of a notice for public comments	Steering committee	Communities and other stakeholders	**01 April 2015 to 29 April 2015**
3. Incorporating comments	To incorporate identified gaps into the IDP	Steering committee	Steering committee	**13 May 2015 @ 14:00**
4. Draft adoption of Tabled Budget, SDBIP and revised IDP by council	To adopt the IDP, Budget and SDBIP as a legal binding document	Municipal Manager	Council	**26 March 2015 @ council chambers**
5. Final Draft adoption of Tabled Budget, SDBIP and revised IDP by council	To adopt the IDP, Budget and SDBIP as a legal binding document	Municipal Manager	Council	**28 May 2015 @ council chambers**
6. Submission to MEC local government and Housing	To comply with legislation.	Municipal Manager		**June 2015**

BUDGET PROCESS

PLANNING ACTIVITY	TIME SCHEDULE
Approval of Budget time schedule	27 August 2014
Income Budget Submission	23/25 September 2014
Departmental Budget Submission (Budget and business Plans)	22 October 2014
Departmental Budget meeting with Municipal manager	12 November 2014
Budget meeting	11 March 2015
Tabling of first draft Budget, SDBIP (Service delivery Budget implementation plan)	24-28 March 2015 Any open day for Council meeting
Public Participation Budget period all wards	1 April 2015 -24 April 2015
Public Participation Budget period all wards	As Above
Tabling final draft Budget, SDBIP	27 May 2015
Budget speech and Approval of Budget and SDBIP	End June 2015
Submission of approved budget to National Treasury, Provincial Treasury and Other Stakeholders	On or Before 10th June 2015

5.5 Basis for the IDP Review Process

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

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

TABLE: 12 IDP Ratings

Vhembe District			
Municipality	**IDP Outcome**	**IDP-SDBIP Alignment**	**Overall Rating**
District	High	Aligned	High
Mutale	High	Aligned	High
Thulamela	High	Aligned	High
Musina	High	Aligned	High
Makhado	High	Aligned	High

Source: COGHSTA 2014/15

Section 6: Spatial economy and development rationale

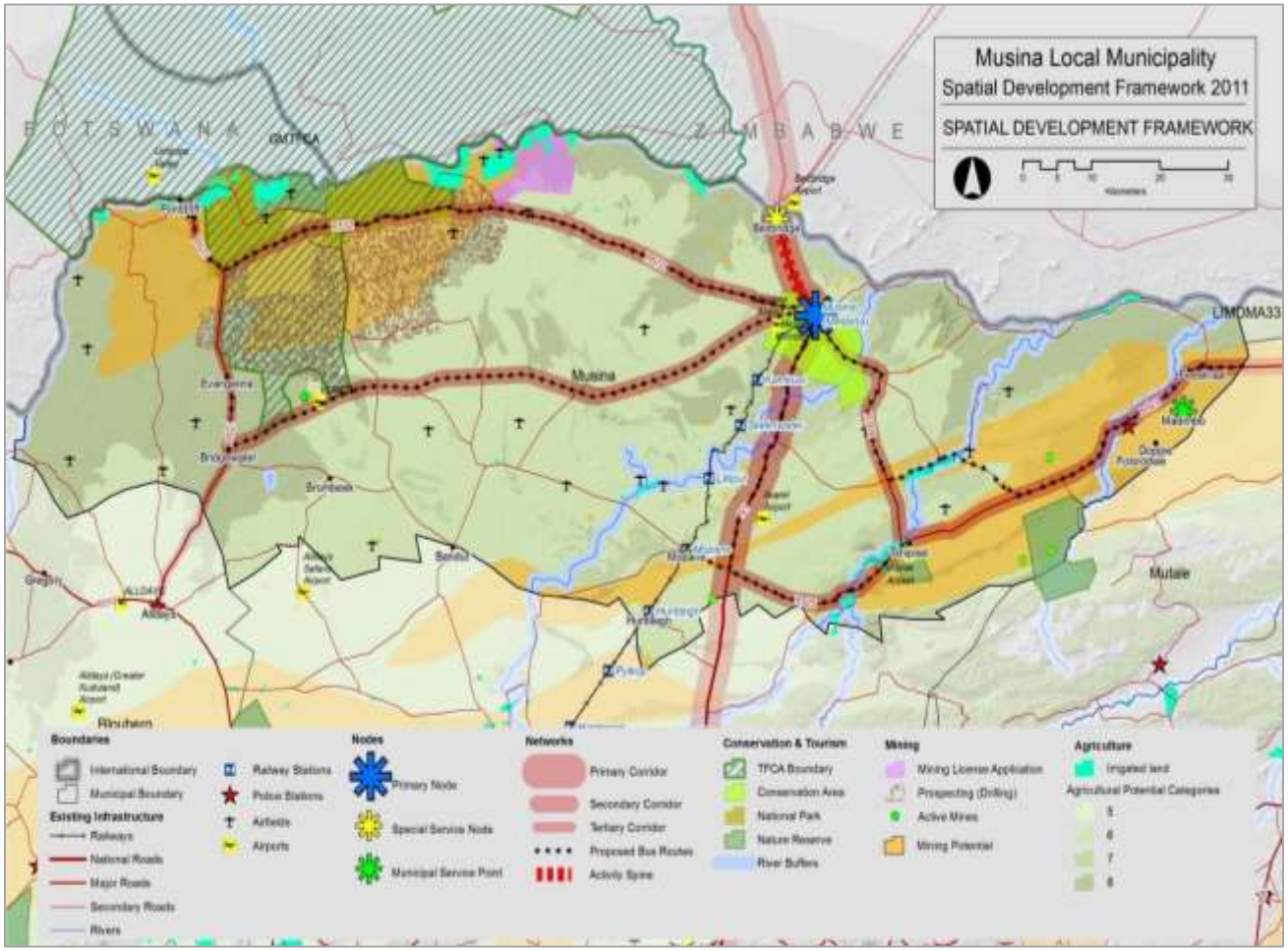
Musina Local Municipality falls within the Vhembe District Municipality, which is made up of four local municipalities, namely Musina, Makhado, Thulamela and Mutale, of which Musina Local Municipality is bounded by Makhado Local Municipality to the South and Mutale local Municipality to the east. Musina 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 (757 8, 29 km²) and the coordinates is 23° 20′ 17′′ S 30° 02′ 30′′ E that extends from the confluence of the Mogalakwena and Limpopo rivers in the West to the confluence of the Nwanedi and Limpopo rivers in the East and from Tshipise and Mopane in the South to Botswana/Zimbabwe borders in the North. The municipal area consists mainly of commercial farms and only 0.08% of the total area is urban in nature.

The spatial structure of the municipality falls within the second order settlement as depicted by the hierarchy as contained in the Spatial Rational and the District Spatial Development Framework therefore the spatial framework and Land Use Management Scheme is aligned to the National Spatial Development Perspective but Musina local municipality is undergoing a review in 2014 of the Spatial Development Framework to align it with new developments on Special economic zone and Provincial growth point which recognizes the importance of space economy in addressing issues of poverty and introduces principles to guide spatial planning or space economy. National Development Plan aims to deal with the spatial patterns that excludes the poor from the fruits of development. Limpopo Development Plan depicts Provincial growth points.

2.3.1 **HIERARCHY OF SETTLEMENT**

The settlement hierarchy of Musina municipality as per the spatial rationale is as follows:

MAP: 3 SPATIAL DEVELOPMENT FRAMEWORK



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

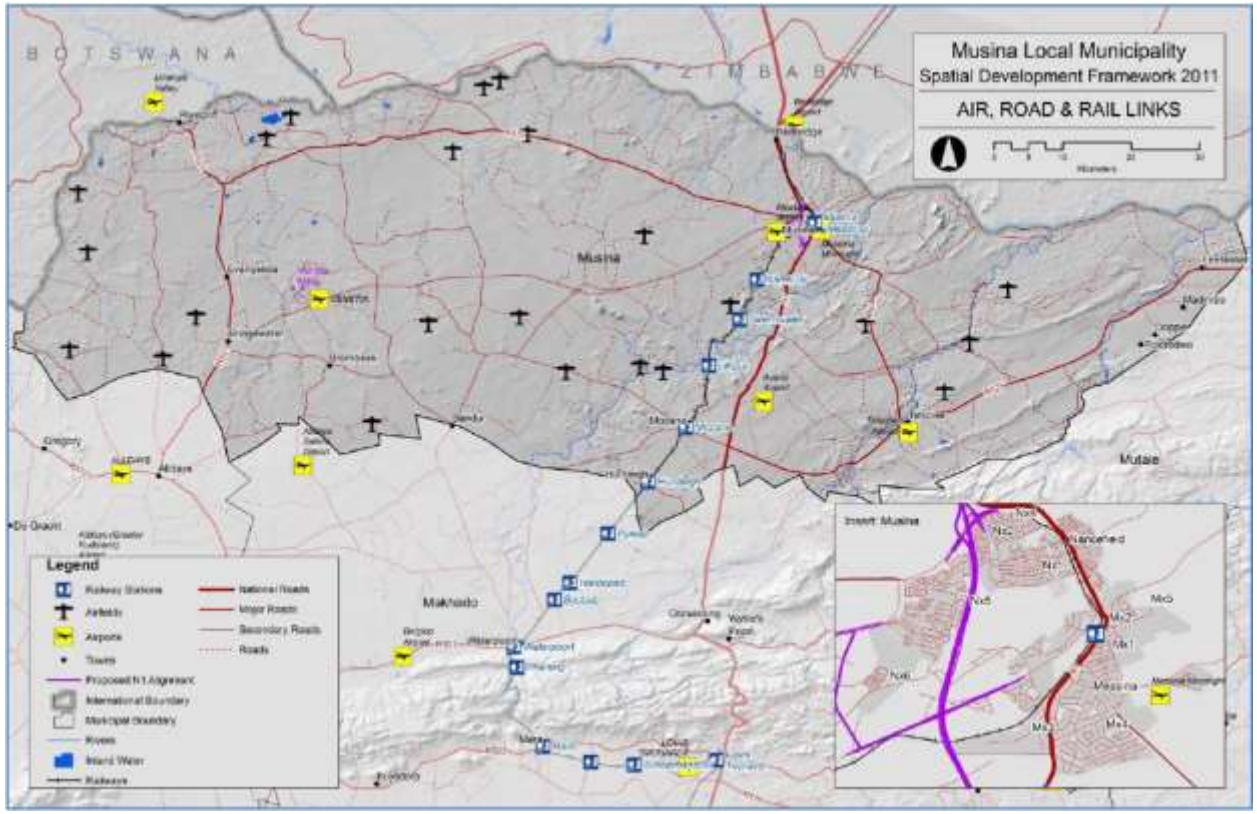
2.3.1.1 TRANSPORT MOBILITY

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

- Musina Local Municipality has Road, Rail and Air Transport infrastructure facilities linking the Municipality with other areas and economic centers.
- These infrastructure provides linkages between the rural settlements and the Town of Musina as well as the N1 will be enhanced through the upgrading of secondary roads between these settlements and the N1.
- Linkages could also be improved through improved public transport networks and facilities.
- Urban integration is also to be encouraged through better pedestrian, cycle routes and public transport mechanisms between Nancefield and the CBD.
- Liaise with the department of foreign affairs with regard to the improvement of the border post areas to enhance economic developments and at the same time controlling activities to avoid competition with the growth point of Musina. In addition, the negative impacts of illegal or legal cross border migration should be addressed with the department of Foreign affairs.
- The main access route defined through the area is the existing N1 which needs particular treatment. The purpose of the road is for through traffic and as an access road to the municipality from the adjoining municipality to the South and Zimbabwe to the North.
- The proposed secondary road network will effectively link the municipality internally (i.e linkages between the local municipalities). These roads will include the R521, R525 and the R572. These roads should pass through the settlements and will serve as a major local trading and tourism routes.
- 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.

MAP: 4 TRANSPORT & MOBILITY



2.3.1.2 INFORMAL SETTLEMENTS

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

2.3.2 LAND ADMINISTRATION

2.3.2.1 LAND OWNERSHIP

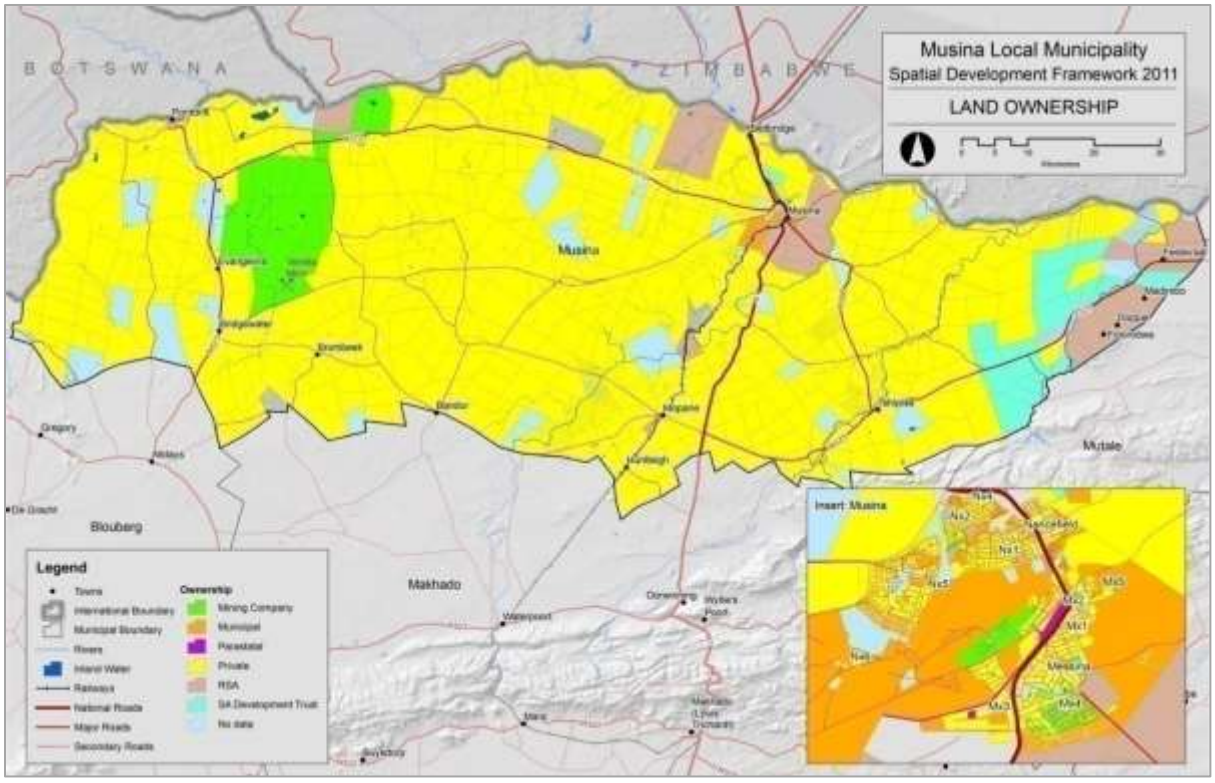
TABLE: 13 TENURE STATUS

Table: Census 2011 by Municipality, tenure status of household	
Rented	8 670
Owned but not yet paid off	679
Occupied rent-free	4 875
Owned and fully paid off	5 592
Other	226

SOURCE: CENSUS 2011

The table 13 above depicts the tenure status of the municipality, most residents in our municipality are on rentals the number is at 8 670 compared to other categories and about 679 residents are still paying for their households.

MAP: 5 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.

LAND CLAIMS AND OWNERSHIP

MAP: 6 LAND RESTITUTION AND LAND CLAIMS

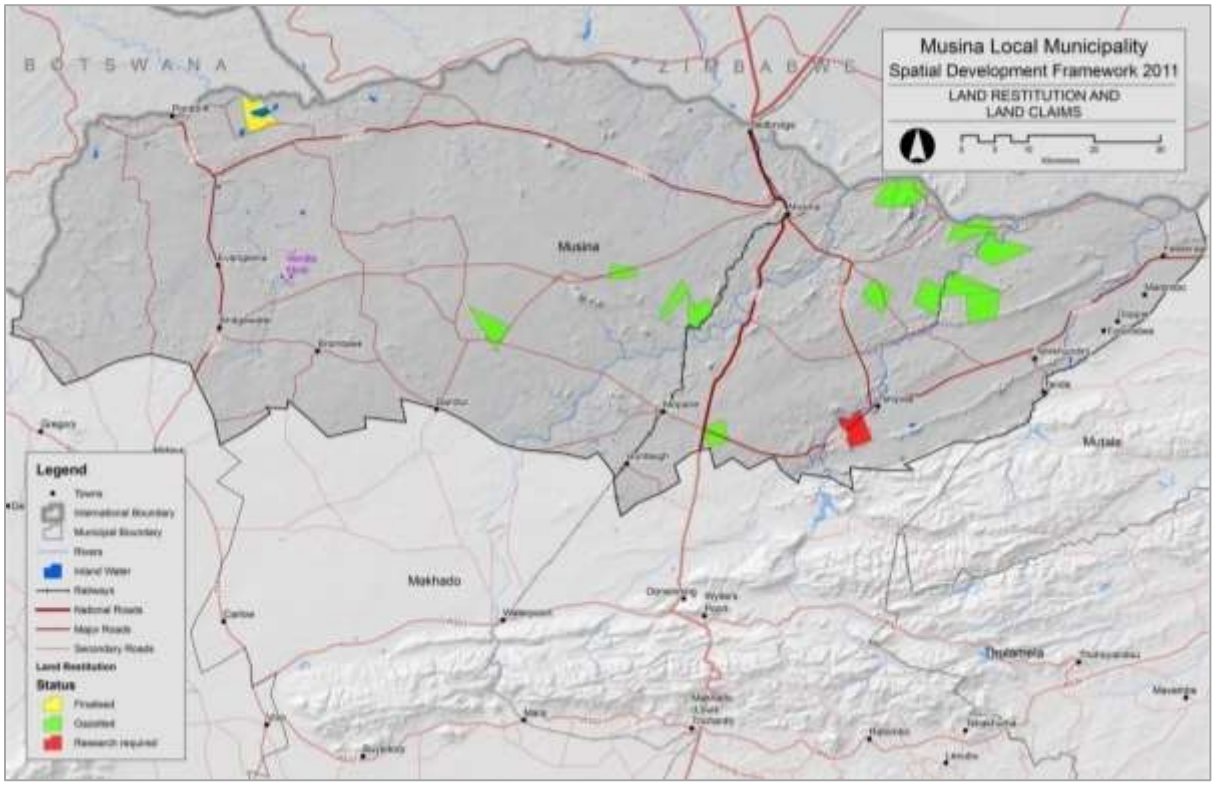


TABLE: 14 LAND OWNERSHIP AND CLAIMS

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: 15 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: 16 LAND CLAIMS STATUS LAND CLAIMS IN VHEMBE DISTRICT MUNICIPALITY

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

Table 16.: Vhembe Outstanding Claims					
KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
9980	Vhembe	Unclear	Shirinda T	Unclear Property	Research
10171	Vhembe	Makhado	Leshabane HM	Olifantshoek 65 LT	Research
10978	Vhembe	Thulamela	Chief Neduvhedza TS	Unclear Property	Research
9490	Vhembe	Thulamela	Khosa HD	Tshibase	Research
9016	Vhembe	Thulamela	Mashaba MM	Tshibielwe 268 MT	Research
10189	Vhembe	Thulamela	Mundalamo GK	Tshitangoni Makhambe	Research
11156	Vhembe	Thulamela	Ramavhale C	Serfontein Farm	Research
10987	Vhembe	Makhado	Chief Netshilindi JM	Locatie Van Knopneuzen 230 LT	Research
9995	Vhembe	Makhado	Ratshilumela B	Witvlag Farm in Louis Trichardt	Research
394	Vhembe	Thulamela	Bouwer JL	Feeskraal 85 MT	Research
1E+07	Vhembe	Thulamela	Ndindani Community (John Mbazima Chauke)	Mahlathi-Ndindani-Unclear (Kruger National Park)	Negotiations
10310	Vhembe	Thulamela	Vondwe Community	Chibase 213 MT	Negotiations
10538	Vhembe	Thulamela	Mudau EP	Unclear Property	Research
350/343	Vhembe	Thulamela	Tshikonelo Community	Ptn 0 & 1 of Graham 276 MT	Research
9498	Vhembe	Thulamela	Tshimbupfe Community	Unclear	Research

Table 16.: Vhembe Outstanding Claims					
KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
354/356/358/359/360/362/374/377/389/390	Vhembe	Thulamela	Vhelufokhamuvo Cluster(Lutanze,Vondo,Vondo Lathavha,Khalavha, Tshiheni,Murangoni, Mukumbani,Tshidzivhe & Fondwe)	Ptn 5 of Tonondwe 198 MT, R/E,1,2,3,4,5,6,7 of Tatevondoforest 214 MT	Negotiations
5568	Vhembe	Makhado	Makongoza Dynasty	Kidsgrove 739 MS, Davenham 740 MS, Wwemlow 786 MS, Alaska 784 MS, Beeston 785 MS, Klipfontein 789 MS, Outlook 789 MS, Fife 790 MS, Harnham 793 MS, Zwarthoek 796 MS	Negotiations
5566	Vhembe	Makhado	Mahatlane Tribe	Hoegmond 285 LT, Nieuwveld 294 LT, Grootfontein 279 LT, Zonneblom 277 MT, Morgenzon 94 MT, Piesandhoek 74 MT, Ossenhoek 70 MT, Hoogmond 69 MT, Helderwater 95 MT, Zonneblom 105 MT	Negotiations
10641	Vhembe	Thulamela	Madonsi Community(Hlungwane PP)	Land Inside Kruger National Park	Negotiations
10668	Vhembe	Thulamela	Muyexe Community (Maluleke KB)	Land Inside Kruger National Park	Negotiations
3617	Vhembe	Makhado	Ramaru Community	Welgevonden 36 LT, Ballymore 42 LT, Doornspruit 41 LT, Styldrift 46 LT, Moddervlei 44 LT, Wterval 45 LT, Maschappes 82 LT, Nooitgedacht 3 LT, Sterkstroom 6 LT, Goedehoop 8 LT, Uitspanning	Research

Table 16.: Vhembe Outstanding Claims					
KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				40 LT, Beja 39 LT, Waterpan 401 LS, Vliegenpan 391 LS, Vleigenpan 381 LS	
5331	Vhembe	Thulamela	Mugivhi Community	Weltevreden 23 LT, Mpapuli 278 MT, Renmbander 21 LT, Dzwerani 22 MT, Laatsgevonden 20 LT	Research
11781/5338	Vhembe	Thulamela	Tswime/Tshilandi Royal Family	Mphefu 202 MT, Sendzane 200 MT, Mpsema 219 MT, Tonondwe 198 MT, Beaconsfield 212 MT, Siloam 199 MT	Research
1539	Vhembe	Musina	Manenzhe Community	Cato Smuts 113 MT, Pelham 112 MT, Fallershall 74 MT, Magazand 123 MT, Olimpie 114 MT, Armstice 120 MT, Trevenna 119 MT, Ziska 112 MT, Gaandrik 162 MT, Adieu 118 MT, Laura 115 MT, Truida 76 MT, Ettie 33 MT, Suzette 32 MT, Adeleide 91 MT, Minnie Skirving 34 MT, Zisaan 31 MT, Wendy 36 MT, Feeskraal 85 MT, Folorodwe 79 MT, Hettey 93 MT, Doppie 95 MT, Charlotte 90 MT, Cross 117 MT, Smokey 163 MT, Nicholson 165 MT, Malala Drift 83 MT, Vrouwensborn 80 MT, Esnefour 29 MT, Voorwaats 28 MT, Haddon 27 MT, Aletta 26 MT, Scrutton 23 MT, Skirbeek 73 MT, Woodhall 35 MT, TerBanche Hook 25 MT, Grootsukkel 22 MT, Hummie 36 MT, Kate's Hope 21 MT, Njelele's	Research

Table 16.: Vhembe Outstanding Claims					
KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Drift 38 MT, Frampton 72 MT, Leeuwdraai 18 MT, Riverview 20 MT, Dawn 71 MT, Solitude 111 MT, Protea 125 MT,Beatrice 124 MT, David 160 MT, Twilight 16 MT, Reitz 39 MT, Amonda 161 MT, Malala Hoek 13 MT, Udini 19 MT, Senator 40 MT, Stoffel 69 MT, Deonberg 126 MT, Palmgrove 14 MT, Chirundu 37 MT, Bosbokpoort 70 MT, Joan 110 MT,Nonsiang 127 MT, Rynie 158 MT, Bokveld 12 MT, Lenin 68 MT, Hoogeveld 66 MT, Hope 109 MT, Werkplaas 120 MT, Martin 157 MT, Middelbult 41 MT, Steenbokrandies 11 MT, Trosky 67 MT, Boschrand 10 MT, Skullpoint 132 MT, Randjesfontein 43 MT, Ostend 63 MT, Kopjesfontein 64 MT, Hayoma 130 MT, Septimus 156 MT, Vryheid 8 MT, Magdala 9 MT, Oorsprong 62 MT, Boulogne 61 MT, Kromdraai 106 MT, Alicedale 138 MT, Terblanche 155 MT, Dover 44 MT, Koedoesfontein 104 MT, Veenen 48 MT, Heuningfontein 59 MT, Hertzog 103 MT, Tielman 143 MT, Tielman 143 MT, Bush 57 MT, Shangani 58 MT, Havre 60 MT, Diepie 101 MT, Sterkfontein 102 MT, Niewe Jaar 144 MT, Xmas 140 MT,	

Table 16.: Vhembe Outstanding Claims					
KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Hardevlakte 152 MT, Mount Stuart 153 MT, Meteor 141 MT, Lotsieus 176 MT, Bosvark 178 MT, Verbaand 53 MT, Riet 182 MT, Niklaas 148 MT, Grasplaas 98 MT, Botha 147 MT, Botha 147 MT, Graaff 149 MT, Honnet 137 MT, Dorothy 734 MT, Waterside 513 MS, Jooste 511 MS, Crowland 231 MS, Blaauwkop 514 MS, Rampulana 515 MS, Van Heerden 519 MS, Beck 568 MS, Mentz 516 MS, Kranspoort 180 MT, Smuts 569 MS	
3994	Vhembe	Thulamela	Mulenzhe Community	Molenje 204 LT	Negotiations
11493	Vhembe	Thulamela	Elim-Shirley Community	R/E, R/E of Ptn 2,3,4,6,R/Eof 7,8,9,10,11 of Welgevonden 36 LT	Research
353	Vhembe	Thulamela	Duthuni Community	Chibase 213 MT(Tea Estate)	Negotiations
2418	Vhembe	Makhado	Mahonisi Royal Family Community	R/E, Ptn 2 & 6 of Locatie van Knopneuzen 230 LT,Frank Mennie 229 LT,R/E & Ptn 1 of Molenje 204 LT, Natorp 227 LT, Seelig 206 LT,Krause 226 LT, Ireland 210 LT, Van duuren 207 LS, Jimmy jones 205 LT, Matlictt of Murzia Fera 25 LT, R/E, Ptn 1 & 2 of Alverton 26 LT, R/E & Ptn 1 of Langverwacht 27 LT	Negotiations
10979	Vhembe	Thulamela	Tshififi Community	Tshififi-Unclear	Research

Table 16.: Vhembe Outstanding Claims					
KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
11255	Vhembe	Thulamela	Mphephu NN	Timbadola 12 LT, Luheni, Germiston, Tsharidan, Losbon, Seville, Cordiz	Negotiations
10174	Vhembe	Makhado	Khorombi AM	Roodewal-Unclear	Research
11100	Vhembe	Thulamela	The Late Chief Neluvhola Tshipuliso Nelson	Tshidzini, Gaba, Muhungwini, Maunde, Tshifudi-Unclear	Research
1003 2016/ 2281/ 1141 7/232	Vhembe	Thulamela	Musingadi Community/Ndouvhada/Rambuda/Makwatambani & Funyufunyu Communities	R/E of Long Edge 744 MS, R/E of Goodnestone 745 MS, R/E of Hulme 744 MS, R/E of Andover 768 MS, R/E of Peover 772 MS, R/E of Surprise 767 MS, R/E of Crewe 771 MS, R/E & Ptn 1of Budworth 777 MS, R/E of Leek 769 MS, R/E & Ptn 1 of Sarum 245 MS, R/E of Bosley 778 MS, R/E of Rushton 775 MS, R/E of Rudyyard 779 MS, R/E of Walfield 776 MS, R/E of Tweefontein 813 MS, R/E of India 229 MS, R/E of Booths 230 LS, R/E& Ptn 1 of Bristol 760 MS, R/E of Cherford 213 MS, R/E of Ptn 0 of Turffontein 236 LS, R/E of Tweefontein 236 LS, R/E of Marton 231 MS, R/E of Bristol 241 LS, R/E of Rampain 240 LS, R/E & Ptn 1 of Verzierkerf 231 LS, R/E, R/E of Ptn 1, Ptn 3, R/E of Ptn 5, Pts7,8,9,10,11,12,13,14,15,16,17,18,19,20,21,22,23,24,25,26,27,28,29,30,31,32,33 & 37 of Rietvly 276	Negotiations

Table 16.: Vhembe Outstanding Claims					
KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				LS, R/E, Ptn 1,2& 3 of Downtown 250 LS, R/E of Riverside 254 LS, R/E of Trump 252 LS, R/E of Bluegumspoort 779 MS, R/E, Ptn 1,2,4,6,7,8,10,13,15& 17 of Nooitgedacht 290 LS, R/E of Holworth 783 MS, R/E of Bosley 778 MS, R/E of Ptn 0 & Ptn 1of Happy Rest, R/E of 1169 LS, R/E of Nellies Garden 259 LS, R/E of Ptn 0,1,2 & 3 of Ashfield 246 LS	
1E+07	Vhembe	Makhado	Mphakati Community	Verzamiling Van Waters 31 LT, Naboomkop 50 LT, Ongedacht 52 LT, Schynshoogte 29 LT, Vygeboomspruit 53 LT	Research
12205	Vhembe	Makhado	Sadiki Community	R/E of Waterpan 401 LS, Ptn 1 & 2 of Vleigenpan 381 LS	Negotiations
1065	Vhembe	Makhado	Mokkiebo ME	Oatlands 251 MS	Research
7824	Vhembe	Thulamela	Lukoto NM	Erf 563,564,566, R/E of Ptn 7,8 & 27 of Thohoyandou C Ext 2	Negotiations
1043	Vhembe	Makhado	Manakane DP	William Porter 90 MS	Research
1665/11096	Vhembe	Thulamela	Ha Mutsha Tribe	Weltevreden 23 LT	Research
689	Vhembe	Thulamela	Lushaka Lwa Ha Tshirundu Community	R/E, Ptn 1 of Njelele's Drift 38 MT, Ptn 0 of Frampton 72 MT, R/E& Ptn 1 of Ostend 63 MT, Ptn 0 of Limpop View 42 MT, Ptn 0 of Terblanchehoek 25 MT, Ptn 0 of	Court Referral

Table 16.: Vhembe Outstanding Claims					
KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Malalahoek 13 MT, Ptn 0 of Skirbeek 13 MT, Ptn 0 of Stoffel 69 MT, Ptn 0 of Bokveld 12 MT, Doreen 108 MT, Hayoma 130 MT, Joan 110 MT, Laura 115 MT, Hetty 93 MT, Doppie 95 LT, Olympie 114 MT, Jeanette 77 MT, Adelaide 91 MT, Wendy 86 MT, Feeskraal 87 MT, Schuitdrift 179 LT, Haardevlakte 152 MT, Leeuwdraai 365 MT	
2127	Vhembe	Makhado	Serakalala Community	York 93 LS, R/E of Bouw 350 LS, Schopioen 344 LS, R/E, Ptn 1 & 2 of Rad Voreouw Walde 349 LS, Leyden 114 LS, R/E & Ptn 1 of Bottelput 353 LS, Bellevue 351 LS, Cambrais 352 LS, Commissiedraai 354 LS, Mara 38 LS, R/E & Ptn 1 of Buisdorp 37 LS, Ptn of York 108 LS, Buisplaats 51 LS, Houtrivier 50 LS, Neu Stats 113 LS, Uitval 58 LS	Court Referral
2210	Vhembe	Thulamela	Makahane/ Marithenga Tribe	Kruger National Park	Negotiations
1597	Vhembe	Musina	Mosegwa MA	Scot 465 MS	Negotiations
429	Vhembe	Makhado	Kibi Community	Radolph 17 LS, Witfontein18 LS, Zwartklip 20 LS	Negotiations
10537	Vhembe	Thulamela	Tshikororo Community(Ndwamala Jerry)	Muledane (Chibase 213 MT)	Negotiations
261	Vhembe	Makhado	Mamadi ML/MA	Keith 363 MS, Middelzicht 345 MS, Brakrivier 347 MS, Dorstig 364 MS,	Research

Table 16.: Vhembe Outstanding Claims					
KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Stofkraal 365MS	
1811	Vhembe	Makhado	Lethothe Ga Mohola Community	Leyden 114 LS, Rade Vroue Walda 349 ls, Bouw 350 LS, Scopioen 344 LS, Bellevue 351 LS, Bottelput 353 LS, Cambrais 352 LS, Commissiedraai 354 LS	Research
10672	Vhembe	Makhado	Madzhie Community	Potgietersrus 44 LS, Ottosdal 45 LS, Ottoshoek 46 LS	Negotiations
417	Vhembe	Makhado	Neluvhola Community	Ptn 0-5 of Wolweroode 38 LT	Negotiations
386	Vhembe	Makhado	Matsa MP	Mopani 717 ms, Drylands 718 MS, Fripp 645 MS, Serolle 204 MS	Research
10561	Vhembe	Thulamela	Mathebula Tribe	Unclear Property in the Kruger National Park	Negotiations
10065	Vhembe	Makhado	Maluleke M	Unclear Property in the Kruger National Park	Negotiations
7358	Vhembe	Makhado	Mphelo SJ	Elim Hospital and Sweet waters farm land Swedish Mission Churh land	Research
1698	Vhembe	Makhado	Borchers Community	Driefontein 33 LT	Negotiations
393	Vhembe	Makhado	Mulanndwa Community	Bloemfontein 232 MT, Greystones 222 MT	Research
1074	Vhembe	Musina	Mavhusha MD	Sans souci 241 MS, Shelldrake 239 MS, Fontainebleau 212 Ms	Research
2725/748/417	Vhembe	makhado	Wolferoode Community	R/E, Ptns 1,2,3,4,5 & 6 of Wolferoode 38 LT	Negotiations
9911	Vhembe	Makhado	Masia Territorial Council	R/E of Naboomkop 50 LT, Ongedacht 52 LT, Caledon Thogou	Negotiations

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

Table 16.: Vhembe Outstanding Claims					
KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
		do	Community	of Ptn 6, R/E of Ptn 7, Ptn 10,12,16,18,21,23,R/E of Ptn 24,25,26,29,30,R/E of Ptn 31,32,33,36,39,40,41,42,43,44,47, 48,49,63,64,66,67,68,69,75,82,83 of Bergvliet 288 LS	
2383	Vhembe	Makhado	Ramalamula MJ	Roxonstone 795 MS, Morningsun 729 MS, Marius 732 MS, Zwarthoek 796 MS, Little Leigh 730 MS	Negotiations
779	Vhembe	Makhado	Shihambanyisi Community	Bushy Park 76LT De Hoop 68 LT	Negotiations
5567	Vhembe	Makhado	Erasmus D.F	Syfrgat 474 LS	Research
10903	Vhembe	Makhado	Kotzee AA	Ha Gumba	Research
3618	Vhembe	Makhado	Tiyani (Nkanyane)community	Nooitgedacht 90LT, Weltevreden 118 LT	Negotiations
1661/776	Vhembe	Makhado	Ntshuxi Community	Riversdale 75 LT	Negotiations
7843	Vhembe	Makhado	Adam Ahmed	105 Kruger Street Erf 215 Louistrichadt/ Erven 215, 2226	Negotiations
7831	Vhembe	Makhado	Mahomed A	Erf 215, 2226, 37 Joubert Street Loistrichardt	Research
727	Vhembe	Makhado	Olifantshoek Community	Geraldine 119 LT	Negotiations
763	Vhembe	Makhado	Mangove Community	Mariniersdrift 115 LT	Negotiations
2681	Vhembe	Makha	Musekwa Tribe	R/E, Ptn 1 & 2 of Marius 732 MS,	Negotiations

Table 16.: Vhembe Outstanding Claims					
KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
		do		Fenton 733 MS, The Folly 734 MS, R/E & Ptn 2 of Masequa 714 MS, Overwinning 713 MS, Frip 645 MS, Annex 710 MS, Grootgeluk 711 MS, Sulphur Springs 563 MS, Castle Koppies 652 MS, Windhoek 649 MS, Tanga 648 MS	
792	Vhembe	Makhado	Cakata Community	Musekwa 194 MT, Strathaird 173 MT, Afton 171 MT, Keerwater169 MT, Theiel 168 MT, Van graan 167 MT, Garaside 164 MT, Smokey 163 MT, Nicholson 163 MT	Negotiations
1844/1112 1	Vhembe	Makhado	Xihahele Community	R/E, Ptns 1,2,3,4,5,6,7,8,9,10,11,12,13,14,15 ,16,17,18,19,20,21,22,23,24,25,26, 27,28,29,31 & 31 of Beaufort 32 LT	Negotiations
1755	Vhembe	Thulamela	Vhaluvhu- vha sane Land claim Committee	Fig Tree 238 MT,Ruigfontein 239 MT, Geluk 240 MT, Ptn 3,4,5,6,7,8,9,10,12,13,14,15,16,17, 18,20,21,of Piesaghoek 244 MT , Msekkia 194 MT, Strathaird 173 MT,Afton 171 MT, Keerwerder 169 MT, Thiel 168 MT, Van Graan 167 MT, Garside 164 MT, Nicholson 165 MT, Smokey 163 MT.	Research
1607	Vhembe	Musina	Nephembani MW	Thiel 168 MT, Van Graan 167 MT, Garside 164 MT, Keervwerder 169 MT, Afton 171 MT, Smokey 163 MT.	Research
2128	Vhembe	Makhado	Shavhani TN	Mpsema 219 MT, Chewa 52 LS	Negotiations
369	Vhembe	Makha	Mabasa T	Cadiz 248 MT, Libson 12LT, Klein	Negotiations

Table 16.: Vhembe Outstanding Claims					
KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
		do		Australia 13 LT, Seville 250 MT	
5340	Vhembe	Makhado	Vhamueda Community	Fig 238 MT,Ruigfontein 239 mt,Geluk 240 MT,Ptn 3,4,5,6,7,8,9,10,11,12,13,14,15,16, 17,18,120,21 of Piesanghoek 244,Suzette 32 MT ext 1382. 11557 Hettie 33 MT, Wendy 86 MT, Minnie skirving 34 MT	Research
347	Vhembe	Makhado	Nelitshindu T.P.M	Cross 117 MT	Research
781	Vhembe	Makhado	Shitaci Community	Malmesburg 72 Land 243, 7890,	Negotiations
773	Vhembe	Makhado	Bungeni Community	Driefontein 77 LT	Negotiations
11059	Vhembe	Makhado	Ntsuni Tribe	Golden, Snyman, Jan, Andre Fourie Farms	Negotiations
733	Vhembe	Makhado	Mahlahluvhani Community	Welgevonden 36 LT	court referral
1858	Vhembe	Makhado	Nwa-Matatane Community	Magor 63 LT, Wagendrift 64 LT	Negotiations
1558	Vhembe	Makhado	Kwalitho Community	Magoro 63 LT, Wagendrif 64 LT	Research
7836	Vhembe	Makhado	Zondo CM	Stand No 58 Louis Trichardt	Research
1856	Vhembe	Makhado	Bokisi Comminity	Maschappe 82 LT, Zeekoegaat 79 LT, Groenvlei 89 LT, Middlefontein 78 LT, Avondale 88 LT, Riverplaats 75 LT, Rossbach 83 LT, Bushy Park 76 LT	Negotiations
351	Vhembe	Makhado	Vhutshavhelo Community	Entabeni 251 MT	Negotiations

Table 16.: Vhembe Outstanding Claims					
KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
10992	Vhembe	Makhado	Magoro Community	Groot fontein, Samaria Hill, Bungeni	Negotiations
1E+08	Vhembe	Makhado	Mphakathi Community	R\E, Ptn 1,2,3,4,5, R\E of Ptn 6,R\E of Ptn 7, 13,17,R\E of Ptn 18, R\E of Ptn 20, R\E of Ptn 21,23,24,25 & 26 of Versamelling Van water 31 LT, R\E of Naboomkop 50LT,Ongedacht 52 LT, Schyynshoogte 29 LT,R\E of Waterboom 30 LT	Research
748	Vhembe	Makado	Mamukeyani Community	Matlicatt of Muzia Fere 25 LT	Negotiations
7833	Vhembe	Makhado	Ramabulana Matodzi	ERF 4264433 Louistrichadt	Research
5571	Vhembe	Makhado	Visser MPS	Kleinfontein 521 LS, PTN2	Research
10290	Vhembe	Makhado	Andendorf Johannes Mathew	Mungenoegen 166 LT, Farm Mungenoengen 436 LS, 541 MS	Research
11137	Vhembe	Makhado	Ramphabana Tribe	Tshibielwe 269 MT, Ptn 0 7 1 of Ostend 63 MT	Negotiations
368/5561	Vhembe	Makhado	Tshikhudo Ramavhoya Community	Vondeling 285 LS,	Negotiations
6253	Vhembe	Makhado	Morale LP	Brombreek 272 MS	Research
8930/7834	Vhembe	Makhado	Green Gussy Agnes	ERF No. 728 Louis Trichardt	Negotiations
1736	Vhembe	Makhado	Mosesi Mabia Lazarus	Kalkven 299 LS	Research
7838	Vhembe	Makhado	Kharbai AMC	24 Trichadrt Street Louis Trichadt	Research
1567	Vhembe	Makha	Mbulu Community	Entabeni 251 MT	Negotiations

Table 16.: Vhembe Outstanding Claims					
KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
		do			
1675	Vhembe	Makhado	Thalana Community	Buisdorp 37 LS	Research
1677	Vhembe	Makhado	Mashohla Solomon Kgarijana	Albert Farm 686 MS	Research
1866	Vhembe	Makhado	Sikhunyani Community	Grootfontein 47 LT	Negotiations
12189	Vhembe	Makhado	Leswane Johannes Rooi	Seringkraal 680 MS	Research
10889	Vhembe	Makhado	Lisoga Headman	Schyffontein 798 MS	Research
424	Vhembe	Makhado	Ba-leha Tribe	Diepdrift 299 MS , Oatlands 251 MS, Purekrantz 250 MS, Alldays 299 MS	Research
7832	Vhembe	Makhado	Hassim HH	ERF 184, Louistrichadt	Research
7820	Vhembe	Makhado	Maumela TA	R/E of Ptn 31 of Erf 1380 Miluwani (Thohoyandou Ext C)	Negotiations
7840	Vhembe	Makhado	Carrim A	100 Kruger Street Louistrichadt ERF 210	Negotiations
10326	Vhembe	Makhado	Mashavela Community	Ha Mashavela	Research
1741	Vhembe	Makhado	Matlabeka Family	Zoutpan 459 MS	Research
1071	Vhembe	Makhado	Meside Thalifi Petrus	Vriendchasdal 323 MS, Hiuewe geneva 326 MS, Gordon 310 MS, Ettenmouth 327 MS,	Research
3626	Vhembe	Makhado	Mpofu Community	Spelonkwater 383 LS, Langgedacht 414 LS, Driekoppies 380 LS, Duikershoek 389 LS, Vliesenpan 391 LS, Llegenpan 391	Research

Table 16.: Vhembe Outstanding Claims					
KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				LS, Spelonkwater 383 LS, Schaapkraal 387 LS, Bankop 319 LS, Marilashoek 388 LS, Lastpost 386 LS, Boschluiskloof 412 LS, Baviaanskloof 384 ls,	
5564	Vhembe	Makhado	Dithakoni (Ga-Maroba) Community	Brand hoek 419 LS, Buitfontein 422 LS, Vluantkraal 420 LS, Lurkaspoort 421 LS, Groenepunt 423 LS, Bellevue 424 LS, Klipput 425 LS, Doornveld 426 LS, Kaaldraai 427 LS, Makoppa 466 LS	court referral
10967	Vhembe	Makhado	Muengedzi Community	Pluts 296 LS, Grutz 308 LS, Sliedrecht 303 LS	Negotiations
2588	Vhembe	Makhado	Davhana Royal Council	R\E & Ptn 1 of Grootfontein 47 LT, Driefontein 33 LT, R\E, R\E of Ptn 3,5,6,8,10,14,16,17,21 & 22, Ptn 2,7,9,11,12,13,18,19,20,25,26,27,29,30,31 & 33 of Beufort 32 LT, R\E, R\E of Ptn 2,4,5,6,7,8,9,10,11,12,13,14,15,16,17,18,19 & 20, Ptn 1,22,22,23,24,25,26,29,30,31,32,& 33 of Klipfontein 34 LT, R\E of Ptn 1, Ptn 2,3,4 & 5 of Wolferoode 38 LT, R\E of Ptn 1 & 6, Ptn 7,8 &10 of Styldrift 46 LT, R\E ,R\E of Ptn 2, Ptn 1,3,4,5,6 & 7 of De Hoop 68 LT, R\E & Ptn 1 of Thornedale 73 LT,R\E, Ptn 1,2,3,4,6,7,8,9,10 & 11 of Welgevonden 36 LT, Driefontein 77 LT,Grootfontein 78 LT, Zeekoegat 79 LT, Maschappe 82	Negotiations

Table 16.: Vhembe Outstanding Claims					
KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				LT, Watervaal 45 LT, Ballymore 42 LT, Klipfontein 34 LT, Morganzon 9 LT, Goedehoop 8 LT, Beja 39 LT, Middlefontein 78 LT, Uitspanning 40 LT, R\E, Ptn 4,5,7,13,14,15,16,20,22,23 & 25 of Doornspruit 41 LT	
1927	Vhembe	Makhado	Kharivhe Community	Goedverwacht 224 LS, Uitkyk 218 LS, Buffelspoort 222 LS, Kranskop 220 LS, Spitskop 217 LS,Kalkoven 299 LS, Koedoesvlei 47 LS	Negotiations
397	Vhembe	Makhado	Vhambedzi vha Khambele Tribe	Ross 265 MT	Settled/Dismissed
11713	Vhembe	Makhado	Mmbooi Community	Morgenzon 90 LT, Gioedie hoop 80 LT, Welgevonden 40 LT, Klipfontein 340 LT, Welgevonden 340 LT, Maschappes 82 LT	Negotiations
419	Vhembe	Makhado	Eloff WSM	Studholme 229 MT	Research
11052	Vhembe	Mutale	Nkotswi Community	Land Inside Kruger National Park	Negotiations
10670	Vhembe	Musina	Vhalea Tribe	Antonville 7 MT, Singelele 6 MT, Pangbonne 52 MT,Toyntonton 45 MT, Prizenhagen 47 MT, Stockford 46 MT, Vogelzang 3 MT, , Uitenpas 2 MT, Maryland 1 MT	Research
2211	Vhembe	Musina	Netshidzivhani & His Community	Dawn 71 MT, Bosbokpoort 70 MT, Stoffel 69 MT, Hoogeveld 66 MT, Lenin 68 MT, Trotsky 67 MT, Ostend 63 Mt, Oorsprong 62 MT, Boulogne 61 MT, Heuningfontein 59 MT, Shangani 58 MT, Bush 57 MT, Veenen 48 MT, Dover 44 MT,	court referral

Table 16.: Vhembe Outstanding Claims					
KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Randjesfontein 43 MT, Middlebult 41 MT, Senator 40 MT, Reitz 39 Mt, Njelele's Drift 38 MT, Humie 36 MT, Frampton 72 MT, Skirbeek 73 MT, Woodhall 35 MT, Terblanche H 25 MT, Aletta 26 MT, Scrutton 23 MT, Grootsukkel 22 MT, Kate's Hope 21 MT, Riverview 20 MT, Udini 19 MT, Leeuwdraai 18 MT, Twilight 16 MT, Palm Grove 14 MT, Malalahoek 13 MT, Bokveld 12 MT, Steenbokrand 11 MT, Boschrand 10 MT, Magdala 9 MT, Vryheid 8 MT.	
399	Vhembe	Musina	Nemamilwe Community	Ptn 0 & 1 of Scott 567 MS, R/E & Ptn 1 of Bennie 571 MT, Naus 178 MS, Alicedale 158 MS, The Duel 186 MS, Nakab 184 MS, Nairobi 181 MS, Lotseus 176 MS, Mector 191 MS, Hardevlakte 152 MS, Terblanche 155 MS, R/E Schuinsdrift 179 MT, R/E & Ptn 2 of Mont Stuat 153 MS	Negotiations
1674	Vhembe	Musina	Mphephu Tribal Council	Terblanche Hoek 25 MT, Malala Drift 83 MT, Alicedale 138 MT, Meteor 141 MT, Lotsieus 176 MT, Mont Stuat 153 MT, Terblanche 155 MT, Septimus 156 MT, Martin 157 MT, Rynia 158 MT, Amonda 161 MT, David 160 MT, Skullpoint 132 MT, Deongberg 126 MT, Hayoma 130 MT, Werkplaas 129	Research

Table 16.: Vhembe Outstanding Claims					
KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				MT, Beatrice 124 MT, Nonsiang 127 MT, Protea 125 MT, Hope 109 MT, Joan 110 MT, Solitude 111 MT, Dawn 71 MT, Frampton 72 MT, Skirbeek 73 MT, Njelele's Drift 38 MT, Humie 36 MT, Woodhall 35 MT, Aletta 26 MT, Voorwaats 28 MT, Huddon 27 MT,Esmefour 29 MT, Vrouwensbrook 80 MT, Popallin 87 MT, Magazand 123 MT, Neltox 92 MT, Adelaide 91 MT, Wendy 86 MT, Suzette 32 MT, Zisaan 31 MT, Ettie 33 MT, Adieu 118 MT,Laura 115 MT, Truida 76 MT, Armitice 120 MT, Olympie 114 MT, Fllerhall 74 MT, Carto Smuts 113 MT, Pelham 112 MT, Minnie Skirving 34 MT	
5343	Vhembe	Musina	Richards JJ	Fontainebleau 573 MS	Research
395	Vhembe	Musina	Mulungufhala ET	Magazand 123 MT, Pelham 112 MT, Fallershall 74 MTBeatrice 124 MT.	Negotiations
11178	Vhembe	Musina	Nethengwe T(Chief)	Hayoma 130 MT, Honnet 137 MT, Alicedale 138 MT	Research
10598	Vhembe	Musina	Madide Community	Dawn 71 MT, Hope 109 MT, Olympic 14 MT, Cato Smuts 13 MT, Palham 12 MT Fallershall 74 MT, Laura 115 MT, Truida 76 MT, Frompton 583 MT, Maremani 624 MT	court referral
373\388	Vhembe	Musin	Nedondwe	Tshipise 105 MT, Hayoma 130 MT,	Research

Table 16.: Vhembe Outstanding Claims					
KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
		a	Community	R\E & Ptn 1 of Alicedale 138 Mt	
5560	Vhembe	Musina	Mac Donald AG	Vliegenpan 391 LS, Waterpn 401 LS	Research
1848	Vhembe	Thulamela	Tshishonga F.S	Seeling 206 LT, Frankmennie 229 LT, Mickenie 228 LT, Natop 227 LT, Krause 266 LT Van Duuren 207 LT	Research
3707	Vhembe	Thulamela	Mukhuvha T	Ha-Mavhundo Briggs 289 MT	Research
11536	Vhembe	Thulamela	Ndobe JH	Green 290 MT	Research
11714	Vhembe	Thulamela	Manganye G.N	Farm 559 MT, Jerome 287 MT	Research
3936	Vhembe	Thulamela	Marindi MR	Tshakhuma-Unclear	Research
10544	Vhembe	Thulamela	Nesane MS	Duvhuledza-Unclear	Research
1004	Vhembe	Thulamela	Netshifhefhe Community (Shonisa Panlos Mandunana)	Grootplaatz No. 339 LS	research
1862	Vhembe	Thulamela	Kgomo SM	Oatlands 251 MS, Fraaiholt 148 LS, Jongdraai 131 MS, Schalkberg 138 LS, R/E, Ptn 1,2,3 & 4 of Jackhalsdraai 102 LS, Munt 137 MS	Research
2210	Vhembe	Makhado	Givha NA	Waterfall 224 MT,Geluk 240 MT, Vergenoeg 228 MT, Sandfontein 232 MT, Vreemdeling 236 MT, Welgevonden 235 MT, Sterkwater 233 MT, Cliffside 225 MT, Studholme 229 MT, Fife 790 MS,	Research

Table 16.: Vhembe Outstanding Claims					
KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
				Mattray 282 MT, Magalarest 279 MS, Schyffontein 798 MS, Minastone 804 MS, Middelfontein 803 MS, Sunnyside 807 MS, Vlakfontein 806 MS, Fleurfontein 811 MS, Punchbowl 799 MS, Clydesdale 800 MS, Mooiplaats 728 MS, Franzhoek 726 MS, Devils' Gully 720 MS, Paradise 724 MS	
508	Vhembe	Makhado	Meela Family	R/E, Ptns 1,2,3 & 4 of Joppa 473 LS	Research
10978	Vhembe	Makhado	Chief Neduvhuleza TS	Unclear Property	Research
10598	Vhembe	Musina	Ndou MS	Hope Farm 109 MT, Cato Smuts 13 MT, Olimpic 14 MT, Palham 12 MT, Fallers Hall 74 ,Lawra 115 MT, Truida 76 MT, Frompton 583 Mt, Maremani 624 MT, Dawn 71 MT	Research
9167	Vhembe	Musina	Machothli PM	Waterfontein	Research
1044	Vhembe	Musina	Semata MJ	Kilsyth 42 MS, Lucca 54 MS	Research
12181	Vhembe	Musina	Maake M.M	Louwskraal	Research
1664	Vhembe	Makhado	Lwamondo Community	Entabeni 251 MT	Negotiations
420/2 479/2 480	Vhembe	Makhado	Wayeni Community	Bellievue 74 LT	Negotiations
1758	Vhembe	Makhado	Muhohodi Community	Elendsfontein 284 LS	Negotiations

Table 16.: Vhembe Outstanding Claims					
KRP	District Municipality	Local Municipality	Claim Name	Property Description	Status
2207	Vhembe	Musina	Mamuhohi community	Meteor 141 MT	Negotiations
9995	Vhembe	Makhado	Netshilumela B	Vitflagg Farm	Research
10265	Vhembe	Thulamela	Maswanganyi CJ	Mulenze 204 LT	Negotiations
9992 & Others	Vhembe	Mutale	Rambuda 's Location	Rambuda s location 196 MT	Research
378	Vhembe	Makhado	Matshabawe Community	Piesanghoek 244 MT	Research
11047	Vhembe	Makhado	Dombo Community	Seville 250 MT	Research
379	Vhembe	Makhado	Mandiwana TJ	Rietbok 226 MT	Research
7827	Vhembe	Makhado	Makwakwa Family	Tabaan 55 LT	Research
10550	Vhembe	Greater Giyani	Madzimanombe	Ha Homi	Research

Source: Land Claim Commission, 2012

Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
1	5558	Getrudsburg	28/11/2001	Makhado	R 2,110,000.00	0.00	R 2,110,000.00
2	5569	Ximangi	26/02/2002	makhado	State Land	0.00	
3	1860	Mundzedzi	26/02/2002	makhado	State Land	0.00	
4	5871	Kranspoort	28/02/2002	Makhado	R 1,000,000.00	0.00	R 1,000,000.00
5	481	Mavungeni	04/03/2002	Makhado	State Land	0.00	R 0.00
6	1619	Manavhela	10/04/2002	Makhado	R 7,137,436.20	0.00	R 8,937,436.20
7	3720	Dzwerani	16/09/2002	Thulamela	R 4,728,800.00	0.00	R 4,728,800.00
8	3752	Mtititi Community	09/03/2004	Thulamela	R 2,250,000.00	0.00	R 2,250,000.00
9	793	Mphelo Family	09/03/2004	Makhado	State Land	0.00	R 0.00
10	5576	Makuleke Community	23/04/2004	Thulamela	State Land	0.00	R 4,035,960.00
11	9733	Gumbu Mutele (	01/07/200	Mutale	State Land	0.00	R 0.00

Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
		Madimbo Corridor)	4				
12	1946	Moddervlei Community	10/11/2004	Makhado	State Land	0.00	R 3,317,580.00
13	1852	Levubu- Masakona Community	7/7/2005	Makhado	R 47,839,000.00	0.00	R 48,496,120.00
14	5537	Levubu-Ratombo Community	7/7/2005	Makhado	R 35,073,000.00	0.00	R 35,534,760.00
15	111525	Levubu-Ravele Community	7/7/2005	Makhado	R 29,968,000.00	0.00	R 31,406,560.00
16	1662	Levubu-Shigalo Community	7/7/2005	Makhado	R 35,596,840.00	0	R 36,129,640.00
17	5537	Levubu-Tshakuma Community	7/7/2005	Makhado	R 41,923,000.00	0.00	R 42,562,360.00
18		Levubu-Tshitwani Land Claim	7/7/2005	Makhado	R 26,039,050.00	0.00	R 26,598,490.00
19	1662	Levubu-Tshivhazwaulu Comm.	7/7/2005	Makhado	R 3,042,500.00	0.00	R 3,730,700.00
20	5537	Levubu- Tshauma Community (Phase	11/13/2006	Makhado	R 4,407,000.00	0.00	R 4,407,000.0

Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
		2)					0
21	5537	Levubu- Tshitwani Community (Phase 2)	11/13/2006	Makhado	R 2,590,000.00	0.00	R 2,590,000.00
22	5537	Levubu : Tshakhuma Comm. (Phase 3)	1/31/2007	Makhado	R 2,144,000.00	0.00	R 2,144,000.00
23	16621/5537	Levubu : Ravele Comm. (Phase 3)	1/31/2007	Makhado	R 11,092,000.00	0.00	R 11,092,000.00
24	16621/5537	Levubu : Ratombo Comm. (Phase 3)	1/31/2007	Makhado	R 972,000.00	0.00	R 972,000.00
25	16621/5537	Levubu : Tshitwani Comm. (Phase 3)	1/31/2007	Makhado	R 485,000.00	0.00	R 485,000.00
26	16621/5537	Levubu- Ratombo Community (Phase 4)	4/26/2007	Makhado	4,172,000,00	0.00	4,172.000.00
27	16621/5537	Levubu- Tshakuma Community (Phase 4)	4/26/2007	Makhado	12.255.000.00	0.00	12.255.000.00
28	16621/5537	Levubu: Shigalo Community (Phase 5)	23/05/2008	Makhado	R 1,820,000.00	0.00	R 2,275,000.00
29	16621/5537	Levubu:Ratombo Community (Phase 5)	23/05/2008	Makhado	R 3,309,000.00	0.00	R 4,136,250.00
30	11148	Mamphondo Mushasha Begwa	01/12/2005	Makhado	R 10,827,000.0	0.00	R 11,408,640.

Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
		(Phase 1)			0		00
31	11148	Mamphondo Mushasha Begwa (Phase 2)	01/12/2005	Makhado	R 683,000.00	0.00	R 683,000.00
32	3626	Khwali Community	03/04/2006	Makhado	State Land	0.00	R 146,520.00
33	780	Rossbach Community	14/08/2006	Makhado	State Land	0.00	R 444,000.00
34	1759	Rammbuda Territorial Council	21/08/2006	Musina	State Land	0	R 563,880.00
35	10539	Nthlaveni-Tengwe Land Claim(Aternative Remedy)	30/09/2006	Thulamela	State Land	0.00	R 24,223,704.61
36							
37	1887	Muananzhele Community (Phase 1)	20/10/2006/ 25/06/02007	Makhado	R 7,184,000.00	0.00	R 7,681,280.00
38		Muananzhele Community (Phase 2)	25/06/2007	Makhado	R 1,150,000.00	0.00	R 1,150,000.00
39	1887	Muananzhele Community (Phase 3)	09/11/2007	Makhado	R 2,133,000.00	0.00	R 4,749,750.00
40		Muananzhele Community (Phase 4)	07/04/2009	Makhado	R 6,889,000.00	0.00	R 8,611,250.0

Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
							0
41	513	Tshathogwe Community	10/11/2006	Makhado	R 9,718,800.00	0.00	R 10,149,480.00
42	693	Moeketse Ga Chatleka Community (Phase 1)	01/12/2006	Makhado	R 4,250,000.00	0.00	R 4,516,400.00
44	693	Moeketse Ga Chatleka Community (S42E)(Phase 2)	14/07/2008	Makhado	R 14,129,321.45	0.00	R 14,129,321.45
45	693	Moeketsi Ga Chatleka Community (Phase 3)	28/10/2008	Makhado	R 1,266,415.00	0.00	R 5,115,349.01
46	693	Moeketsi Ga Chatleka Community (Phase 4)	27/01/2009	Makhado	R 1,919,374.00	0.00	R 2,399,217.50
47	2340	Songozwi Community(Phase 1)	23/03/2007	Makhado	R 1,275,000.00	0.00	R 2,220,720.00
48	10094	Ntjakatlene Community	31/05/2007	Makhado	R 9,496,498.00	0.00	R 9,869,458.00
49	2722	Muhovha- Matidza	27/07/2007	Makhado	R 1,802,000.00	0.00	R 1,802,000.00
50	2722	Muhovha- Tshifhefhe	27/07/2007	Makhado	R 2,870,000.00	0.00	R 2,870,000.0

Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
							0
51	2722	Muhovha- Marandela	27/07/2007	Makhado	R 2,785,000.00	0.00	R 2,785,000.00
52	2722	Muhovha- Mulelu	27/07/2007	Makhado	R 4,310,000.00	0.00	R 4,310,000.00
53	2722	Muhovha-Mudimeli	27/07/2007	Makhado	R 2,282,000.00	0.00	R 2,282,000.00
54	2722	Muhovha Community Cluster (Phase 2)	17/11/2010	Makhado	R 4,896,873.00	0.00	R 4,896,873.00
55	1758	Muhohodi(Matshaba) Community Phase 1	05/03/2008	Makhado	R 8,379,000.00	0.00	R 10,473,750.00
56	1758	Muhohodi(Maemu)Community Phase 1	05/03/2008	Makhado	R 1,600,000.00	0.00	R 2,000,000.00
57	1758	Muhohodi(Sundani Mujujwa)Community	05/03/2008	Makhado	R 2,000,000.00	0.00	R 2,500,000.00
58	1758	Muhohodi(Sithumule & Makwatambane) Community Phase 1	05/03/2008	Makhado	R 1,800,000.00	0.00	R 1,800,000.00
59	10672	Mulambwane Community (Phase 2)	03/03/2009	Makhado	R 1,999,262.00	0.00	R 2,499,077.5

Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
							0
60	10672	Mulambwane Community (Phase 2) Addendum	06/12/2011	Makhado	R 698,738.00	0.00	R 698,738.00
61	2207	Mamuhohi Community Phase 1	23/04/2008	Makhado	R 13,576,739.00	0.00	R 16,970,923.75
62	4304	Nthabalala Royal Council Phase 1	25/06/2008	Makhado	R 5,406,000.00	0.00	R 6,757,500.00
63	63	Mapakoni Community	18/08/2008	Musina	R 0.00	0.00	R 2,854,210.00
64	1700	Matshisevhe Community	09/10/2008	Makhado	R 2,448,000.00	0.00	R 3,765,665.00
65	694	Machete Community Phase1	27/01/2009	Musina	R 59,900,000.00	0.00	R 74,875,000.00
66	1752	Mandiwana Community	27/01/2009	Musina	State Land	0.00	R 3,760,020.90
67	1908	Lishivha Community (Phase 1)	27/01/2009	Musina	R 8,409,757.00	0.00	R 10,512,196.25
68	1908	Lishivha Community (Phase 2)	06/04/2009	Musina	R 10,786,520.0	0.00	R 13,483,150.

Settled Claims in Vhembe District							
RESTORATION							
NO	KRP	CLAIM NAME	APPROVAL DATE	MUNICIPALITY	TOTAL LAND COST	FINANCIAL COMPENSATION	TOTAL AWARD COST
					0		00
69	1819	Tshivhula Community Phase 1	27/01/2009	Musina	R 8,949,637.00	0.00	R 14,458,166.25
70	1819	Tshivhula Community Phase 2	02/06/2009	Musina	R 40,957,902.00	0.00	R 51,197,377.50
71	1819	Tshivhula Community Phase 2 (Addendum)	06/12/2011	Musina	R 7,042,098.00	0.00	R 7,042,098.00
72	690	Mokororwane Community Phase 1	27/01/2009	Makhado	R 17,874,028.00	0.00	R 23,147,125.00
73	690	Mokororwane Community Phase 2	23/06/2009	Makhado	R 3,335,000.00	0.00	R 3,335,000.00
74	1927	Kharivhe Community Phase 1	29/07/2009	Makhado	R 7,700,000.00	0.00	R 10,185,575.00
75	1927	Kharivhe Community (Phase 1) Addendum	07/12/2011	Makhado	R 1,100,000.00	0.00	R 1,100,000.00
						TOTAL	R 669,363,072.92
TOTAL NUMBER OF SETTLED CLAIMS=75							

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

Source: Land Claim Commission, 2012

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

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

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

Challenges on Land claims

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

Spatial Planning Policies

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

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

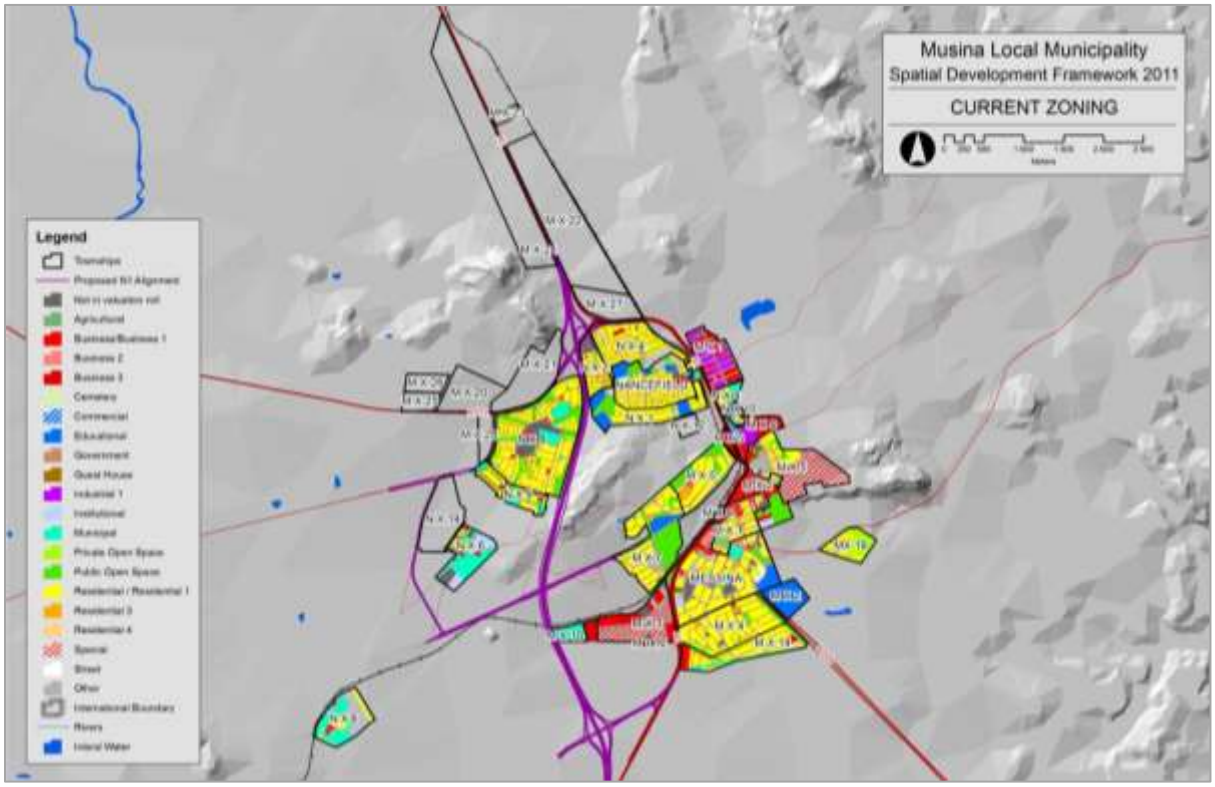
Two industrial nodes are found in Musina i.e. Musina Ext 1; Musina Ext 3 and Musina Ext 27 Township; industrial node 1 is located to the South of Musina, adjacent and to the West of the National road. The industrial area has rail facilities and caters mainly for heavy and noxious industries.

FUTURE DEVELOPMENT PLANS

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

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

MAP: 7 CURRENT ZONING



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

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

The only nodal point within the municipality is the town of Musina. This node is a growth point within the municipality, which is continuing to grow despite indications of out migration. Musina and Nancefield are located directly adjacent to each other and form an urban unit that is different from the most "Apartheid" towns where the former "black" residential areas were located a few 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 receptacle for a diverse portfolio of tourism and related activities is a major opportunity in the area. The area extends from the Western, Northern and Eastern borders of the Limpopo Province.

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

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

In alignment with the NSDP the bulk infrastructure investment is to be focused/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.

TABLE 17: RESIDENTIAL STATUS

table: Census 2011,Municipalities, EA type by population group of head of the household		
		LIM341: Musina
Formal residential		10 931
Informal residential		0
Traditional residential		1 178
Farms		6 944
Parks and recreation		330
Collective living quarters		476
Industrial		104
Small holdings		0
Vacant		7
Commercial	72	

Source: Census 2011

The above table 17 depicts land usage status quo of the municipality, the highest land use category in the municipality is formal residential with 10 931 households compared to other categories and there is no land usage for small holdings.

Table 18: SWOT analysis

Strength ➢ Availability of land ➢ Developed policies and procedures	**Weaknesses** ➢ Mushrooming of backyard rooms ➢ Electronic Records Management
Opportunities ➢ Solar energy ➢ Geographical location-SADC region ➢ Infrastructure development ➢ Special Economic Zone	**Threats** ➢ Influx of undocumented foreign nationals ➢ Lack of land for development-LDP projects

Section 7: Services Status quo analysis

7.1 Service delivery and infrastructure development priority area

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

Intended outcome: Sustainable delivery of improved services to all households

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

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

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

- **WATER AND SANITATION SERVICES ANALYSIS**

Water services Act of 1997 inter alia provides for the rights of access to basic water supply and basic sanitation, the accountability of Water service provider, the promotion of effective water resource management and conservation, preparation and adoption of water service development plans by service authorities. Every water service authority has a duty to all consumers or potential consumers in its area of jurisdiction to progressively ensure efficient, affordable, economical and sustainable access to water services. Strategic framework for water

services defines water supply services as the abstraction from water resource, conveyance, treatment, storage and distribution of potable water, water intended to be converted to potable water and water for industrial or other use, to consumers or other water service providers. Sanitation service as the collection removal, disposal or treatment of human excreta and domestic waste water, and the collection, treatment and disposal of industrial water.

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

➢ WATER RESOURCE DEVELOPMENT AND DEMAND MANAGEMENT

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

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

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

- **Water sources in the district**

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

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

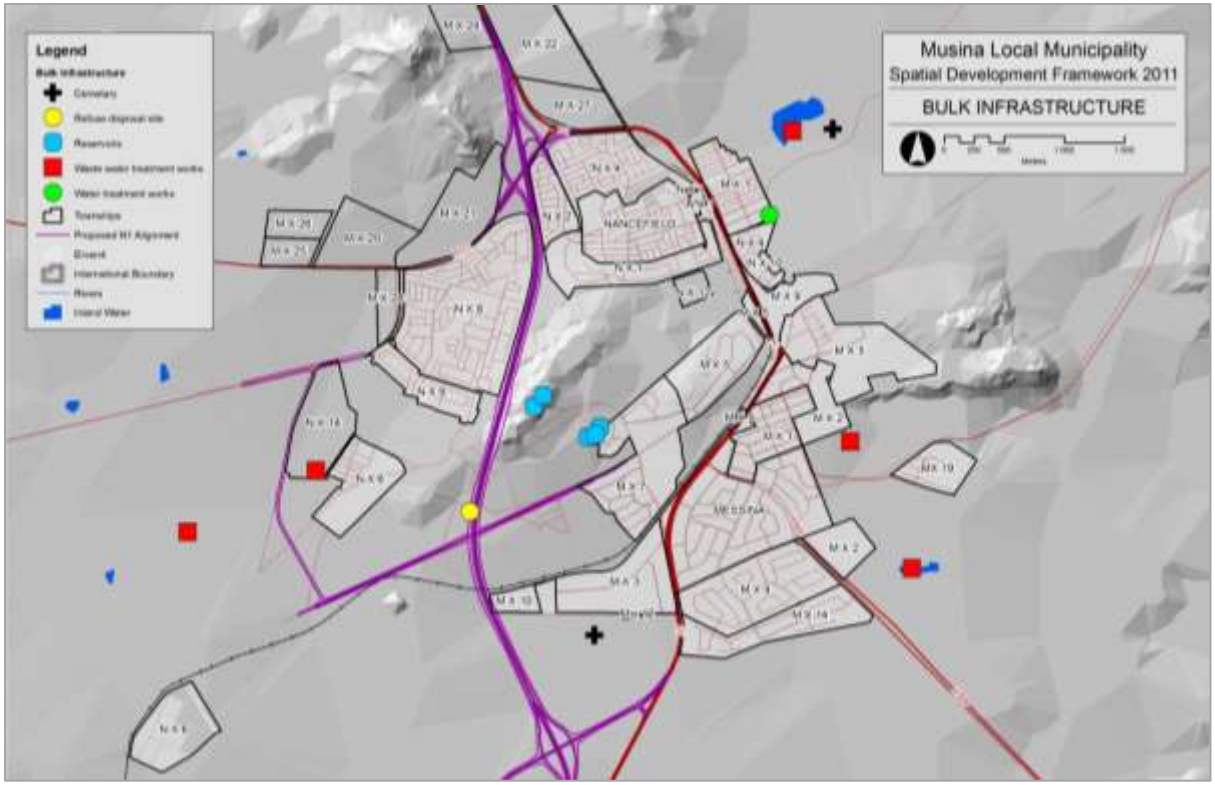
Table 19 below shows that the district have 38 521 boreholes in which Makhado municipality has the highest number of boreholes with 23 165 and Mutale municipality has 3 057 which is the lowest number of boreholes as source of water by household. . There are many boreholes in the district which are used as source of water. This poses pressure to water table. The danger is that some trees species will be affected by dropping or lower water table. There are many boreholes in Makhado municipality compare to other municipalities.

Table 19: source of water by population group of head of household

	Mutale	Thulamela	Musina	Makhado	District
Regional/local water scheme (operated by municipality or other water services provider)	14 965	120 425	11 796	79 321	226 507
Borehole	3 057	7 871	4 428	23 165	38 521
Spring	1 175	5 959	66	3 681	10 881
Rain water tank	80	615	37	603	1 335
Dam/pool/stagnant water	1 611	4 269	695	8 597	15 173
River/stream	2 237	7 781	1 901	3 982	15 901
Water vendor	85	2 433	123	9 147	11 788
Water tanker	427	3 022	868	2 740	7 057
Other	114	4 219	127	3 653	8 113

Source: Census 2011

MAP 8: BULK INFRASTRUCTURE



Vhembe district municipality is the Water service authority and provider.

TABLE: 20 WATER STATUS

Table: Census 2011 by Municipality and source of water by population group of head of household	
	LIM341: Musina
Regional/local water scheme (operated by municipality or other water services provider)	11 796
Borehole	4 428
Spring	66
Rain water tank	37
Dam/pool/stagnant water	695
River/stream	1 901
Water vendor	123
Water tanker	868
Other	127

Source: Census 2011

The table 20 above depicts various sources of water in our municipality and the main source of water in our municipality is local water schemes servicing 11 796 compared to other categories and the least source of water in our municipality is rain water tank servicing 37 households.

TABLE: 21 Purification plant & Boreholes

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

Phiphidi water works			2 000		1 348	
Dzingahe package plant			242		183	
Mudaswali package			596		55	
Mutale water works			13 500		10 000	
Malamulele water works			21 600		16 000	
Xikundu water works			20 000		10 000	
Mhinga package plant			3 500		3 105	
Mtititi water works			760		Under repair	
Mutshedzi water works			8 640		14 400	
Tshifhire/Murunwa package plant			2 074		1 987	
Tshedza package plant			1 469		2 550	
Nzhelele weir			5 184		3 456	
Damani water works			4 000		2 122	
Musekwa sandwell			288		288	
Tshakhuma Damview package plant			3 000		1 500	
Tshakhuma Regional water works			4 000		3 400	
Albasini water works			10 368		9 700	
Musina sandpoint			No figures available			
Total: 21			165 401		135 788	
BOREHOLES: 1280	Electricity	410	Dried Boreholes	101	Reservoirs (concrete)	**448**
	Diesel Driven	216	Collapsed	63		

					Steel tanks	35
	Hand pumps	654	Operating	887		

Table: 21 above indicates number of water treatment works, boreholes and reservoirs within the district. Challenges are royalties demanded by local authorities; Insufficient own funding; extensions of new residential areas ; Illegal connections; Integrating new system to the old system; Lack of plant operator and aged staff; lack of planned maintenance programme; Non-implementation of punitive measures on non-performance

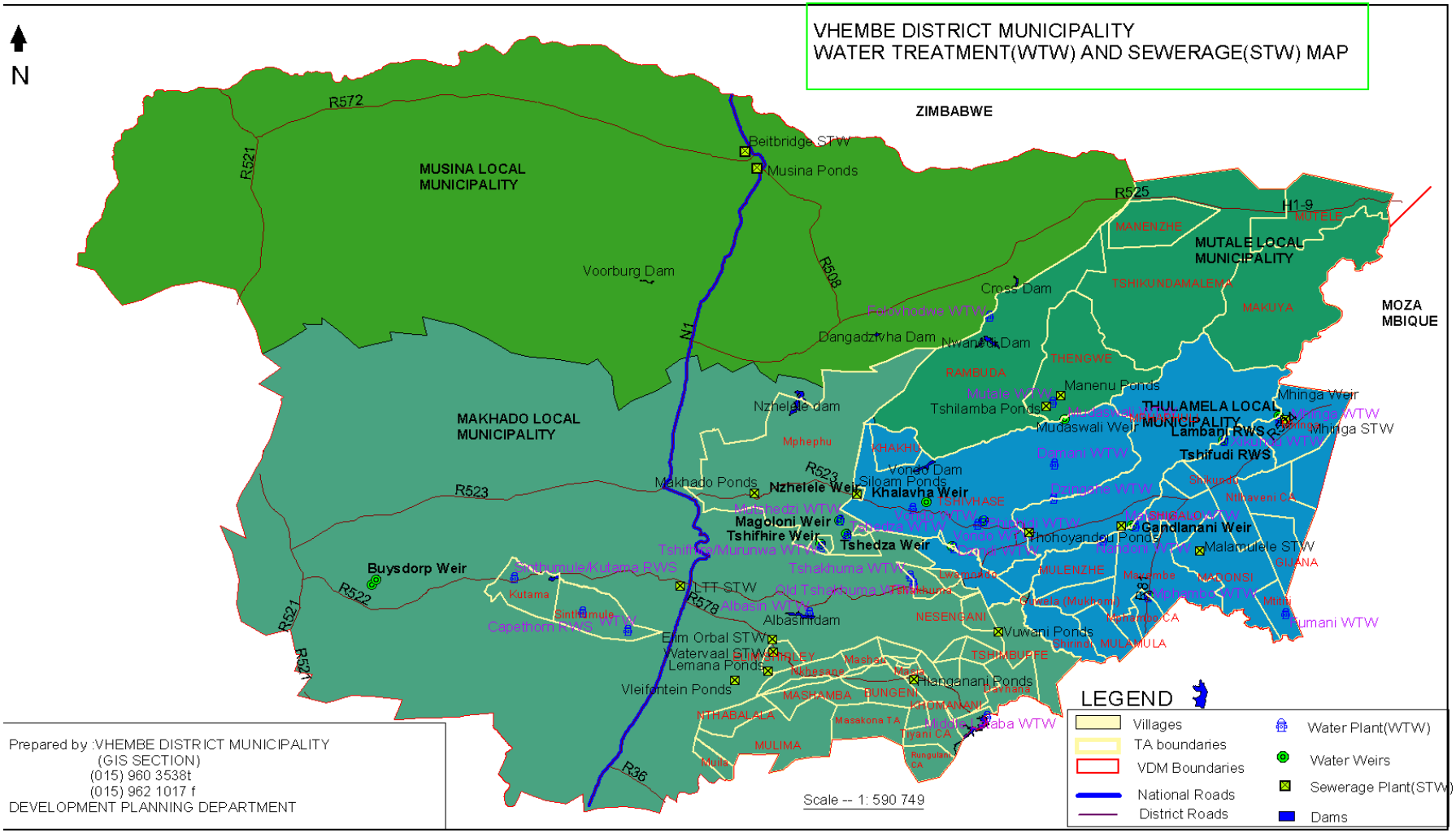
Water sources in the district: The Limpopo River is a source of water in Musina local municipality.

WATER SUPPLY

- *8108 households* in the urban area of Musina have metered yard connections.
- 2212 households in Madimbo, Malale; Domboni have standpipes of RDP standard, Tanda and Tshikhudini are on RDP standards.
- At present all households have access to water.
- 2811 households in urban arrears receive free basic water
- 2212 households in the villages of Madimbo , Domboni, Malale,Tshikhudini and Tanda receive free basic water
- W.S.D.P has been approved by council

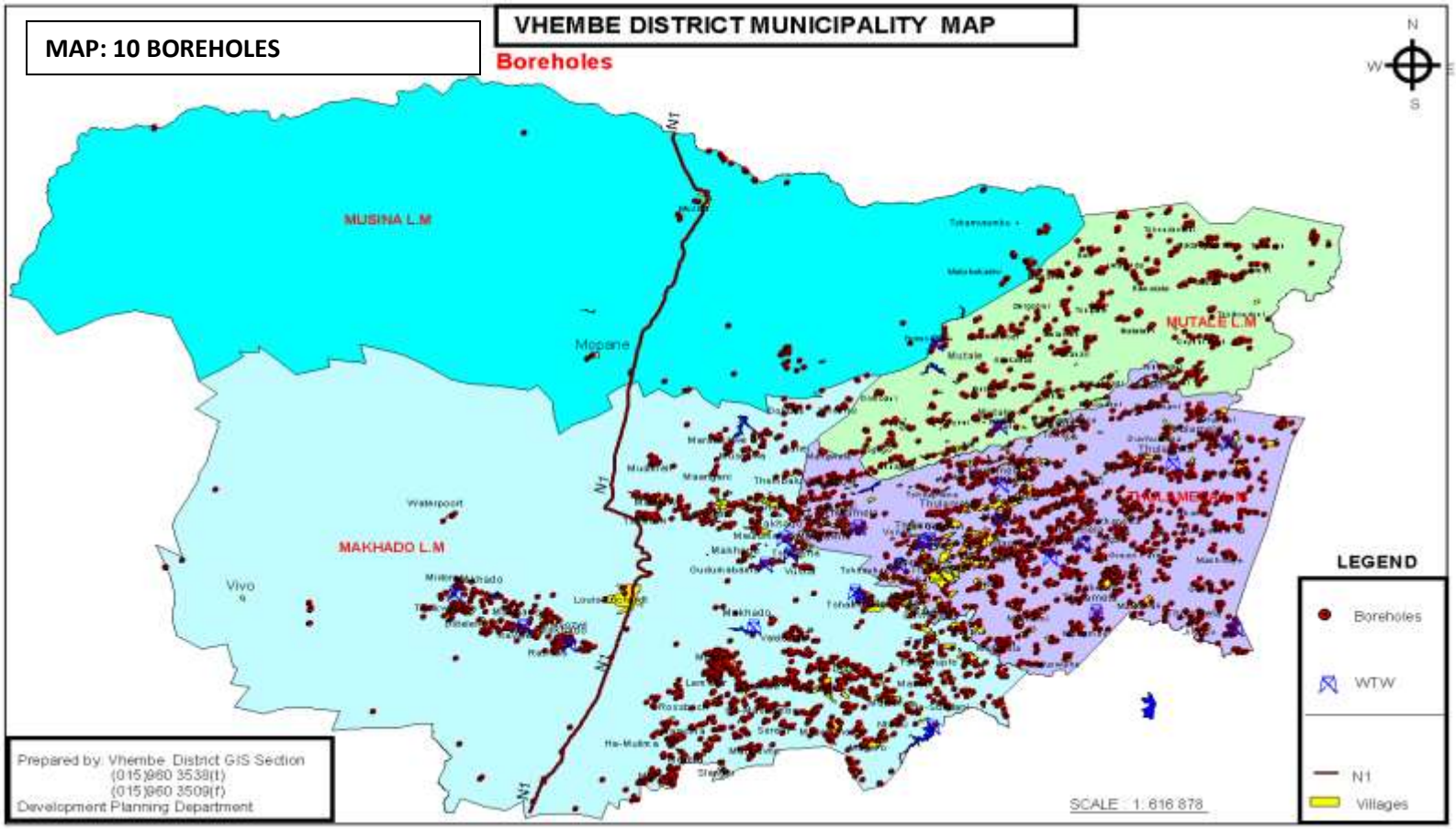
MAP: 9 below illustrates water treatment plant and schemes in the district. Thulamela municipality has more water schemes and treatment plant then followed by Makhado and Mutale respectively. MAP: 10 below shows the Water treatment works & Sewerage within the district municipality.

MAP: 9 WATER TREATMENT AND SEWERAGE



MAP: 10 below shows the boreholes distribution in the district. There are many boreholes which are used as source of water. This poses pressure to water table. The danger is that some trees species will be affected by dropping or lower water table.

MAP: 10 BOREHOLES



MAP: 11 below illustrates water treatment plant and schemes in the district. Thulamela municipality has more water schemes and treatment plant then followed by Makhado and Mutale respectively.

MAP: 11 WATER TREATMENT PLANT AND SCHEMES

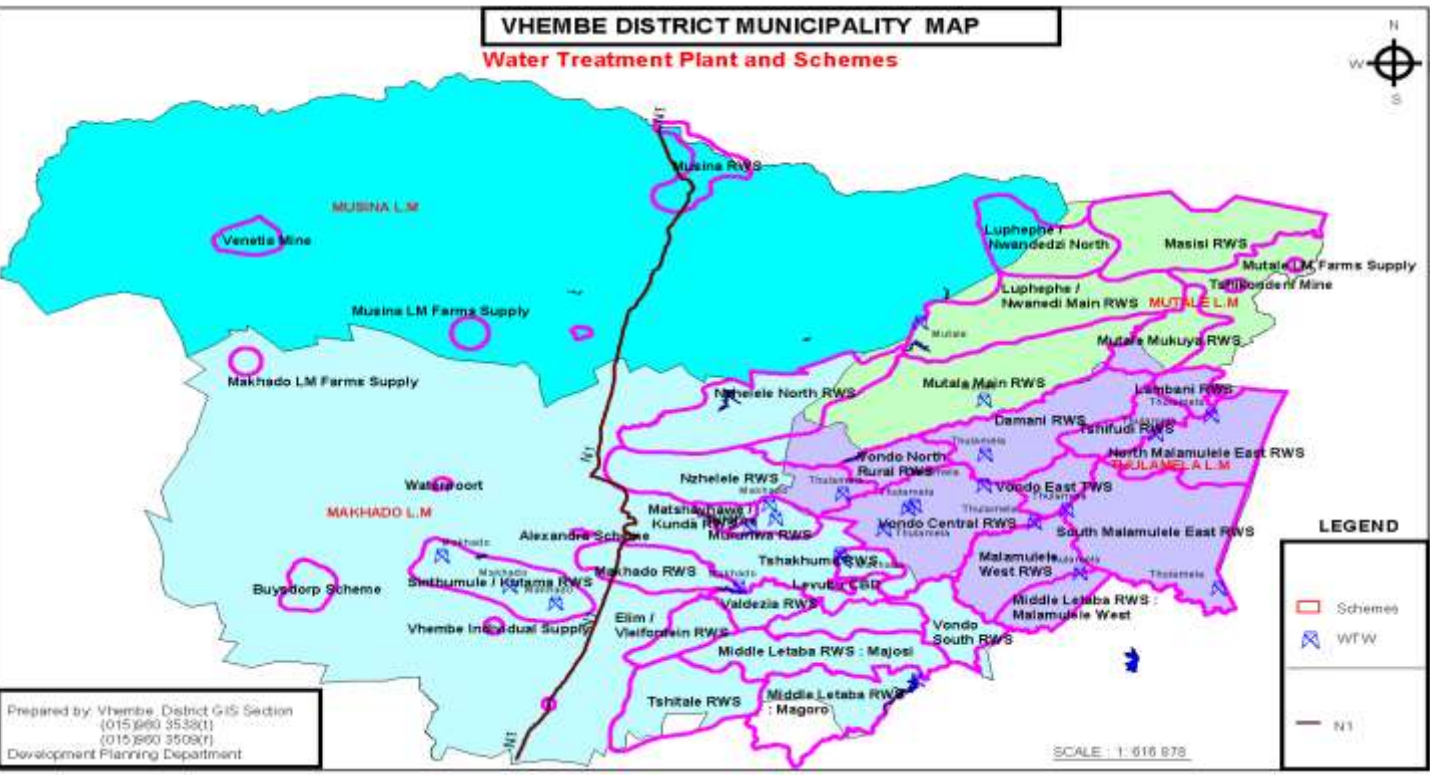


TABLE: 22 Purification plant & boreholes

Purification Plant	CAPACITY IN M3/DAY	
	Design	Actual
Musina sandpoint	No figures available	

- **Water conservation and demand management**

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

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

TABLE: 23 WATER CONNECTIONS

Table: Census 2011, Municipality, piped water by population group of head of the household	
	LIM341: Musina
Piped (tap) water inside dwelling/institution	5 290
Piped (tap) water inside yard	9 854
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	2 478
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	839
Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling /institution	98
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	123
No access to piped (tap) water	1 360

Source: Census 2011

The above table 23 depicts the status quo of water connections in our municipality, 2 420 households in our municipality have access to water but below the RDP standards which constitute the municipal backlog.

> COST RECOVERY

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

- ***Water Quality***

Performance Area BLUE DROP 1	Systems	**Musina** [a]
Water Safety Planning (35%)		**61**
Treatment Process Management (10%)		**75**
DWQ Compliance (30%)		**86**
Management, Accountability (10%)		**70**
Asset Management (15%)		**61**
Bonus Scores		6.13
Penalties		0
2011 Blue Drop Score		32.00%
2010 Blue Drop Score		44.00%
System Design Capacity (Ml/d)		26
Operational Capacity (% ito Design)		53.85
Population Served		50 000
Average daily Consumption (l/p/d)		280.00
Microbiological Compliance (%)		**96.6%**
Chemical Compliance (%)		**>99.9**

Water Supply System	**1. Elim**		**2. Kutama**		**3. Makhado**		**4. Malamulele**	
A: Process Control RR	**86.36%**		**91.30%**		**88.64%**		**70.45%**	
B: Drinking Water Quality RR	**11.11%**		**11.11%**		**11.11%**		**11.11%**	
C:Risk Management RR	**69.57%**		**65.22%**		**69.57%**		**69.57%**	
Water Supply System Blue Drop Risk Rating 2013	**67.11%**		**69.54%**		**70.26%**		**50.89%**	
Blue Drop Risk Rating 2012 (+ Progress Indicator)	89.60%	Improve	87.49%	Improve	89.60%	Improve	63.05%	Improve
Upgrades Capital Expenditure (Rm)	R0		R0		R0		R0	
Microbiological Quality	>99.9%		99.30%		>99.9%		>99.9%	
Chemical Quality	>99.9%		>99.9%		>99.9%		>99.9%	
Water Supply System	**5. Musekwa**		**6. Musina**		**7. Mutale**		**8. Mutshedzi**	
A:Process Control RR	**82.86%**		**52.63%**		**47.62%**		**90.48%**	
B:Drinking Water Quality RR	**11.11%**		**11.11%**		**11.11%**		**11.11%**	
C:Risk Management RR	**65.22%**		**65.22%**		**73.91%**		**73.91%**	

Water Supply System Blue Drop Risk Rating 2013	**56.58%**		**36.30%**		**32.59%**		**71.64%**	
Blue Drop Risk Rating 2012 (+ Progress Indicator)	64.92%	Improve	53.81 %	Improve	72.71%	Improve	81.51%	Improve
Upgrades Capital Expenditure (Rm)	R 0		R 0		R 0		R 0	
Microbiological Quality	>99.9%		>99.9%		99.00%		99.00%	
Chemical Quality Water Supply System	>99.9%		>99.9%		>99.9%		>99.9%	
Water Supply System	**9. Ndzhelele**		**10. Thohoyandou**		**11. Tshifhire**		**12. Tshedza**	
A: Process Control RR	**87.50%**		**63.04%**		**89.74%**		**76.92%**	
B: Drinking Water Quality RR	**11.11%**		**11.11%**		**11.11%**		**11.11%**	
C: Risk Management RR	**69.57%**		**69.57%**		**69.57%**		**69.57%**	
Water Supply System Blue Drop Risk Rating	**63.34%**		**44.57%**		**72.14%**		**57.14%**	

2013								
Blue Drop Risk Rating 2012 (+ Progress Indicator)	84.12 %	Improve	73.55 %	Improve	82.83 %	Improve	84.35 %	Improve
Upgrades Capital Expenditure (Rm)	R 0		R 0		R 0		R 0	
Microbiological Quality	99.00%		>99.9%		>99.9%		>99.9%	
Chemical Quality	99.00%		>99.9%		>99.9%		99.00%	

The 2013 Blue Drop Progress Assessment Tool were developed making provision, amongst other, for the following types of information, data / conditions related the assessment criteria (each factor presenting a different risk-value):

Vhembe District Municipality 2013 Blue Drop

Regulatory Impression

The Vhembe District Municipality, in association with six Local Municipalities supplies water in the most northern 12 supply systems of South Africa. The Blue Drop Risk-ratings (BDRR) recorded during the current assessment varied from three systems presenting with low risks, to the medium/high risk scores recorded in the other systems.

Compared with the 2012 results, all systems showed an improved Blue Drop Risk Rating. Mutale showed the most improvement (significantly more than 40%). From the data available to the

Department it is evident that good microbiological and chemical water quality is provided to residents. The Department is however concerned about the low microbiological monitoring frequencies in some of these systems (Mutale = 74%). This may undermine the credibility of water quality compliance statistics.

The chemical monitoring programme is not informed by a full SANS241 analyses at least once a year, followed by risk-defined monitoring and may therefore not include all the variables required for some of the mining areas.The limited availability of Supervisors and Process Controllers in most of the systems has contributed to the high Process Control Risk Ratio, which will have to be attended to by the WSA and WSP. This shortage of competent staff already impacted on the quality of the information supplied for this assessment. For 6 of the systems no operational capacity information could be supplied, which is a risk in itself. No Municipal Information Sheets was received, this despite several requests from the National and Regional Office. The staff, if not at a high competence level, at Malamulele, Mutshedzi and Ndzhelele will face serious challenge with treatment plants operated above 90% of their design capacity.

Limited information available for assessment indicated that Water Safety Planning is not a "way of living" in the 12 systems. No information was available to indicate that mitigation plans to address risk assessments are implemented and that the required risk reductions were achieved.

During the 2012 Blue Drop Assessment, the Department complemented the District Municipality on the improvement in Blue Drop scores and the population of the BDS. The Department is still convinced that with the same energy applied in 2012, the District Municipality can ensure the full implementation of the Water Safety Planning process, including a full SANS 241 assessment and Risk Defined Monitoring programme. The information gathered can be used for the institutional risk and strategic planning. This will help to ensure a sustainable water service that provides wholesome water to end-users.

TABLE:24 Water backlogs and Challenges

TYPE OF SERVICE NEEDED	***MUSINA***	***MUTALE***	***TOTAL HH BACKLOG***
COMM.ACCESS TO INFRASTRUCTURE BUT NO ACCESS TO WATER DUE TO FUNCTIONALITY(O&M)/REFURBISHMENT) PROBLEMS	*292*	*12 251*	*12 503*
Comm. Requiring water extention to existing infrastructure	*382*	*6 252*	*6 634*
Comm.access to infrastructure but no accesss	*488*	*3 410*	*3 898*

to water due to source problem			
Community having no formal water infrastructure	*0*	*923*	*923*
Total HH backlog	*1 162*	*22 836*	*24 958*

Source: Department of Water Affairs

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

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

TABLE: 25 Types of water services needed

Type of service needed	Makhado	Musina	Mutale	Thulamela	Total HH Backlog
Comm. Access to infrastructure but no access to water due to functionality (O & M/ Refurbishment) problems	32 337	292	12 251	21 307	66 187
Comm. Requiring water extension to existing infrastructure	13 556	382	6 252	24 860	45 050
Comm. Access to Infrastructure but no access to water due to source problem	20 710	488	3 410	16 334	40 942

Type of service needed	Makhado	Musina	Mutale	Thulamela	Total HH Backlog
Community having no formal water infrastructure	4 034	0	923	1 291	6 248
Total HH Backlog	70 637	1 162	22 836	63 792	158 427

Source: DWA 2012

Table 25 above shows that in vhembe District Municipality 6 248 households have no formal water infrastructure, Makhado Municipality has the highest number which is 4 034 HH and Thulamela Municipality has 1 291 HH, followed by Mutale with 923 HH and Musina Municipality is not affected by the problem.

2013 Municipal Green Drop Score	12.45% ↓
2011 Municipal Green Drop Score	14.00%
2009 Municipal Green Drop Score	16.00%

SANITATION PROVISION

- ***Waste water***

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

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

Key Performance Area	Weight	Makhado/ Louis Trichardt	Thohoyando	Tshifulananai Ponds	Makhado Dzanani Ponds
Process Control & Maintenance Skills	10%	**14**	**53**	**24**	**24**
Monitoring Programme	15%	**8**	**19**	**3**	**6**
Submission of Results	5%	**0**	**0**	**0**	**0**
Effluent Quality Compliance	30%	**0**	**0**	**0**	**0**
Risk Management	15%	**25**	**34**	**34**	**25**
Local Regulation	5%	**0**	**0**	**0**	**0**

Key Performance Area		Weight	Siloam Ponds	Mutale Ponds	Waterval
Process Control & Maintenance Skills		10%	**34**	**14**	**49**
Monitoring Programme		15%	**0**	**0**	**10**
Submission of Results		5%	**0**	**0**	**10**
Effluent Quality Compliance		30%	**0**	**0**	**0**
Risk Management		15%	**25**	**34**	**34**
Local Regulation		5%	**0**	**0**	**8**
Treatment Capacity		5%	**-40**	**-14**	**-22**
Asset Management		15%	**10**	**0**	**10**
Bonus Scores			0.00	0.00	3.60
Penalties			3.00	3.00	3.00
Green Drop Score (2013)			**3.65%**	**2.80%**	**16.53%**
2011 Green Drop Score			**11.00%**	**6.30%**	**14.30%**
2009 Green Drop Score			**0.00%**	**20.00%**	**0.00%**
Wastewater Risk Rating (2012)			**86.40%**	**94.10%**	**94.10%**
Wastewater Risk Rating (2013)			**90.91%**	**94.12%**	**88.24%**
Resource Discharged into			Mutangwi Stream	Nyahalwe River	Mudzwereti River
Microbiological Compliance	%		0.00%	0.00%	16.67%
Chemical Compliance	%		0.00%	0.00%	2.08%
Physical Compliance	%		0.00%	0.00%	22.22%
Overall Compliance	%		0.00%	0.00%	11.46%
Wastewater Risk Rating (2012)			**0.00%**	**100.00%**	**82.40%**

Green Drop Score (2013)		10%	**6.05%**	**12.38%**	**3.55%**
2011 Green Drop Score			**19.90%**	**15.30%**	**11.00%**
2009 Green Drop Score		15%	**8.00%**	**0.00%**	**0.00%**
System Design Capacity	Ml/d	5%	13.9	6	NI
Capacity Utilisation (% ADWF ito Design Capacity)		30%	56.26%	200.00%	NI (151.00%)
Resource Discharged into		15%	Litshovho River	Mvudi River	No discharge
Microbiological Compliance	%	5%	0.00%	16.67%	NMR
Chemical Compliance	%		0.00%	4.17%	NMR
Overall Compliance	%	15%	0.00%	11.46%	NMR
Wastewater Risk Rating (2012)			**82.40%**	**86.40%**	**94.10%**
Wastewater Risk Rating (2013)			**77.27%**	**90.91%**	**94.12%**

Wastewater Risk Rating (2013)		**88.24%**	**64.71%**	**88.24%**

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

Regulatory Impression

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

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

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

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

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

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

- ✓ **Treatment Plants**

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

TABLE: 26 District Sewage Treatment plant

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

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

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

- The municipality does not have a bucket system in its area of operations
- Green drop status 1 waste water plant in Musina is at 17% and the 1 waste water plant in Nancefield was not accesed in 2010/11
- *8108 households in the urban area are connected to a waterborne sewer system or onsite septic tank system.*
- 1856 Households in the villages have V.I.P. toilets. The backlog on VIP toilets is 510 in our proclaimed area.
- 8108 Households in the urban area have access to sanitation and 2811 households benefit from free basic sanitation
- 1856 households in the villages of Madimbo, Malale,Tshikhudini, Domboni and Tanda receive free basic sanitation.
- 116 households in urban area are still on septic tank.
- 1 waste water treatment plant is in operation and 1 is not fully operational.

TABLE: 27 SANITATION STATUS

Table: Census 2011 by Municipality and toilet facilities by Population group of head of household	
	LIM341: Musina
None	2 645
Flush toilet (connected to sewerage system)	12 664
Flush toilet (with septic tank)	636
Chemical toilet	39
Pit toilet with ventilation (VIP)	1 479
Pit toilet without ventilation	2 252
Bucket toilet	130
Other	197

Source: Census 2011

The above table 27 depicts toilet facilities status quo for our municipality, the main toilet facility used by our households is flush toilet (connected to sewerage system) at 12 664 and the households that are accessing the service below RDP standards is at 5 224 which resembles the municipal backlog.

TABLE: 28 Number of Household weighted, Bucket toilet

Area	Number of bucket toilets
Mapungubwe Nature Reserve	**5**
Musina NU	**123**
Beit Bridge	**-**
Musina	**-**
Malale	**1**
Madimbo	**1**
Mopane-	**-**
Total	**130**

Source: Statistics South Africa/Census 2011

TABLE: 29 VIP toilets provided since 2003/4-2011/14 and backlog

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

Source: VDM 2013 Table 29 above indicate toilets facilities by population group of head of household, district with the 70 869 VIP toilets and 30 006 of households has no toilet facilities.

The district has managed to complete 3 950 VIP toilets in 2013/14 with the remaining current backlog of 87 658 which will be decreased in 2014/15 financial year. Table 7.9: below indicate the number of VIP toilets provided since 2003/4-2011/12 is 96 579 with the remaining backlog of 91 436 in 2012/13. Challenges are huge sanitation backlog, Bucket system; Lack of policy clarity on the development of infrastructure on private land, Non-availability of maintenance infrastructure for VIP i.e. removal of waste when the pit is full; Poor policy on identification of beneficiaries of VIP and Poor project management.

3.4.2 Energy and Electricity Analysis

ENERGY SUPPLY AND DEMAND MANAGEMENT

The electricity sector in South Africa is dominated by state owned utility Eskom which account for 96% of production and is regulated by National Energy Regulator of South Africa , which is also responsible for regulation of gas and 114etroleum pipelines. The energy needs of poor households are still immense, original goal of universal access to electricity by 2014 is not feasible and there is a need to review the target and planning (National Development Plan, 2011). Eskom has District Energy Master Plan to deal with electricity supply.

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

district, cable theft, Illegal connections, poor project management PSPs and Slow rate of construction.

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

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

TABLE: 30 FREE BASIC ELECTRICITY SUPPLY

FINANCIAL YEAR	ESKOM	MUNICIPALITY	TOTAL
2012/2013	0	124	124
2013/2014	13	473	486
2014/15	474	2593	3067

TABLE: 31 ENERGY STATUS

Municipalities, energy or fuel for heating by head of the household	
	LIM341: Musina
Electricity	10 727
Gas	135
Paraffin	206
Wood	5 116
Coal	28
Animal dung	5
Solar	30
Other	0
None	3 795

Source: Census 2011

The above named table 30 depicts the status quo for our municipal area on energy or fuel for heating, in our municipal area the most used energy or fuel for heating is electricity at 10 727 households and the least used is animal dung at a total of 5 households. There are 3 795 households who are without any source of energy or fuel for heating.

TABLE: 31 ENERGY STATUS

Table: Census 2011 by Municipalities, energy or fuel for lighting by population group of head of the household	
	LIM341: Musina
Electricity	15 321
Gas	33
Paraffin	223
Candles	4 290
Solar	60
Other	0
None	116

Source: Census 2011

The table 31 above depicts sources of lighting in our municipality there are 116 households without any source of lighting.

TABLE: 32 ENERGY STATUS

Table: Census 2011, Municipalities, energy or fuel for cooking by population group of head of the household	
	LIM341: Musina
Electricity	13 177
Gas	374
Paraffin	438
Wood	5 928
Coal	13
Animal dung	10
Solar	21
Other	18
None	63

Source: Census 2011

The above table 32 depict sources of cooking in our municipality there are 63 households without any source of cooking.

Households receiving free basic electricity in Municipality

FREE BASIC ELECTRICITY
TABLE: 33

LOCAL MUNICIPALITY	Households R2700 and less monthly in-come	Total Households Receiving free basis electricity	Budget Allocation (2014/2015) R	Total Expenditure (2014/2015) R
Musina	2593	2593	R1 600 000.00	R423 794.00
ESKOM	474	474	0	0
Total	3067	3067	R1 600 000.00	R423 794.00

2.4.1.4 FREE BASIC SERVICES

Basic services

Water services

Water will be supplied from the source Limpopo River (underground) and treated at Water Treatment Works (WTW). Water from WTW will be distributed to several command reservoirs 3 and then distributed to consumers.

Vhembe District municipality is a water Authority and a provider. 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 utilized 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 maintenance 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 2 500.00. All households in the municipality connected to water services systems will get 6kl 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 R2 700 benefit 55 kwh per month. All households within the threshold of less than R2 700 also benefit free refuse removal.

2.3 The Indigent Policy

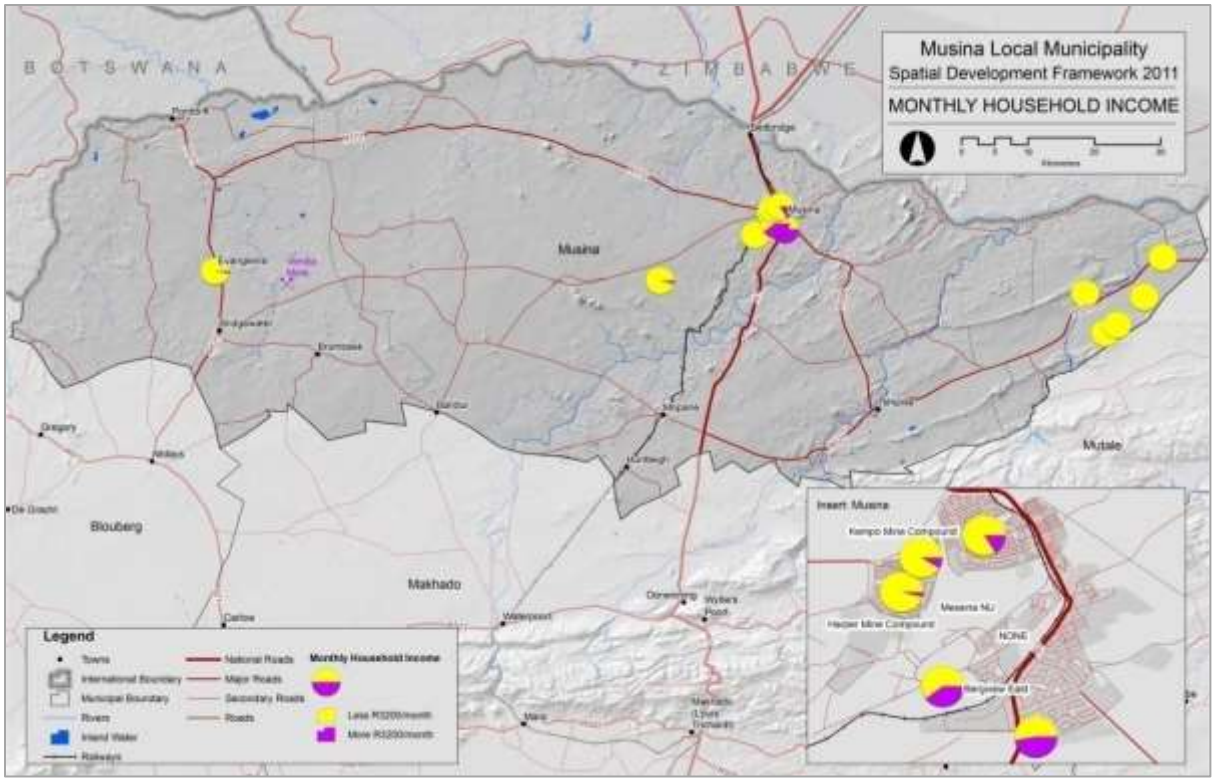
The indigent register is developed Annually before a particular financial year begin wherein the residents of Musina are given notices to apply and the registration points utilized are all municipal buildings and its satellite offices and door to door.

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

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

Indigent Support policy

MAP: 12 MONTHLY HOUSEHOLD INCOME



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 R2 700, 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 55 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: 34 INDIGENT SUPPORT

YEAR	NUMBER OF BENEFICIARIES	TOTAL AMOUNT BUDGET FOR SUPPORT
08/09	**1869**	**R 3,240,000.00**
09/10	**2536**	**R 1,450,700.00**
10/11	**2574**	**R 2,375,000.00**
11/12	**2459**	**R 4,206,000.00**
12/13	**2811**	**R6,040,000.00**
13/14	**2531**	**R4,800, 000.00**
14/15	**3067**	**R4,800,000.00**

3.4.4 Waste Management Analysis

- **WASTE COLLECTION AND DISPOSAL**

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

- *9829 urban households have access to refuse removal services once a week*
- *1864 households in Madimbo, Malale, and Domboni have access to refuse removal once a week, Tshikhudini and Tanda have no access to refuse removal.*
- *Musina collects 13000 tons per month*
- *Public institutions, government buildings and commercial properties are serviced on a daily basis.*

TABLE: 35: REFUSE REMOVAL STATUS

Table: Census 201 by Municipality, refuse removal by population group of head of the household

	LIM341: Musina
Removed by local authority/private company at least once a week	12 319
Removed by local authority/private company less often	425
Communal refuse dump	1 079
Own refuse dump	3 954
No rubbish disposal	2 171
Other	95

Source: Census 2011

The above table 35 depicts refuse removal status quo in our municipality, there are 2 171 households without rubbish disposal.

Challenges

- Waste collection management strategy for rural areas
- Littering

WASTE COLLECTION SERVICE IN MUNICIPALITY

TABLE: 36 WASTE COLLECTION STATUS

LOCAL MUNICIPALITY	POPULATION 2011	GENERATED WASTE 2012 (Cm)	% POPULATION RECEIVING SERVICE	% POPULATION NOT RECEIVING
MUSINA	68 359	36 500	96,4%	3,6%

SOURCE: MUSINA LOCAL MUNICIPALITY 2013

3.4.5 Public Transport Analysis

- **TRANSPORT AND LOGISTIC MANAGEMENT**

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

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

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

The SA transportation system is inadequate to meet the basic needs for accessibility to work, health care, schools, shops, etc. and for many developing rural and urban areas. In order to meet these basic needs for accessibility, the transport services offered must be affordable for the user.
The transport system must aims to minimise the constraints on the mobility of passengers and goods, maximising speed and service, while allowing customers a choice of transport mode or combination of transport modes where it is economically and financially viable to offer a choice of modes. This demands a flexible transport system and transport planning process that can respond to customer requirements, while providing online information to the user to allow choices to be made.

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

- **ROADS**

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

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

TABLE: 37 MUSINA PROVINCIAL ROADS

MUSINA	TOTAL LENGTH OF SEALED/PAVED ROADS:KM	TOTAL LENGTH OF GRAVEL/DIRT ROADS:KM	TOTAL LENGTH OF ROADS:KM
2012/13	420	661	1081
2013/14	413	650,9	1063,9

SOURCE: DEPARTMENT OF ROADS AND TRANSPORT

ROADS AND STORM WATER

TABLE: 38 Municipal budget allocation and Expenditure Road and storm Water

2010/11	2012/13	2013/14	2014/15
Bud-Exp (000)	**Bud-Exp(000)**	**Bud-Exp(000)**	**Bud-Exp(000)**
R 5 612- R29	**R 15 945 –R 14 703**	**R 3 808 640.00- R 1 574 758.00**	**R2 840 000-**

SOURCE: MUSINA LOCAL MUNICIPALITY

- **BUS AND TAXI RANK/ROUTES**

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

TABLE: 39 Bus and Taxi ranks per local municipality

Formal Ranks	**Musina**
Bus	-
Taxi	01

Source: VDM, 2012

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

TABLE: 40 Taxi and subsidized Bus routes

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

Source: VDM, 2012

TABLE: 41 Major Public Transport Corridor Routes in VDM Area

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

Beit Bridge	

- **Freight network**

The major Freight Transport roads in Musina:

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

- **Testing Stations**

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

- **Airports and Stripes**

There are two air strips in Musina

- **Routine maintenance**

Musina municipality has 01 cost center maintaining 413 km surfaced and 650,9 km unsurfaced roads. The main problems are regular break down of machines and equipments, shortage of machines and ageing personnel are the routine maintenance major challenges in the district.

- **PUBLIC TRANSPORT CHALLENGES**

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

SOCIAL SERVICES

Integrated and sustainable human settlement Analysis

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

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

income groups in such a way as to allow integration and cross subsidization on behalf of the Provincial department (COGHSTA).

TABLE: 41 Housing backlog

SERVICE	11/12		12/13		13/14	
	ALLOCATED	BACKLOG	ALLOCATED	BACKLOG	ALLOCATED	BACKLOG
HOUSING	4 767	3 640	9 629	4 329	300	5 798

Challenges

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

3.2.2.2 Health and Social Development Analysis

- **HOSPITALS AND CLINICS**

MAP 9: ACCESS TO HEALTH FACILITIES

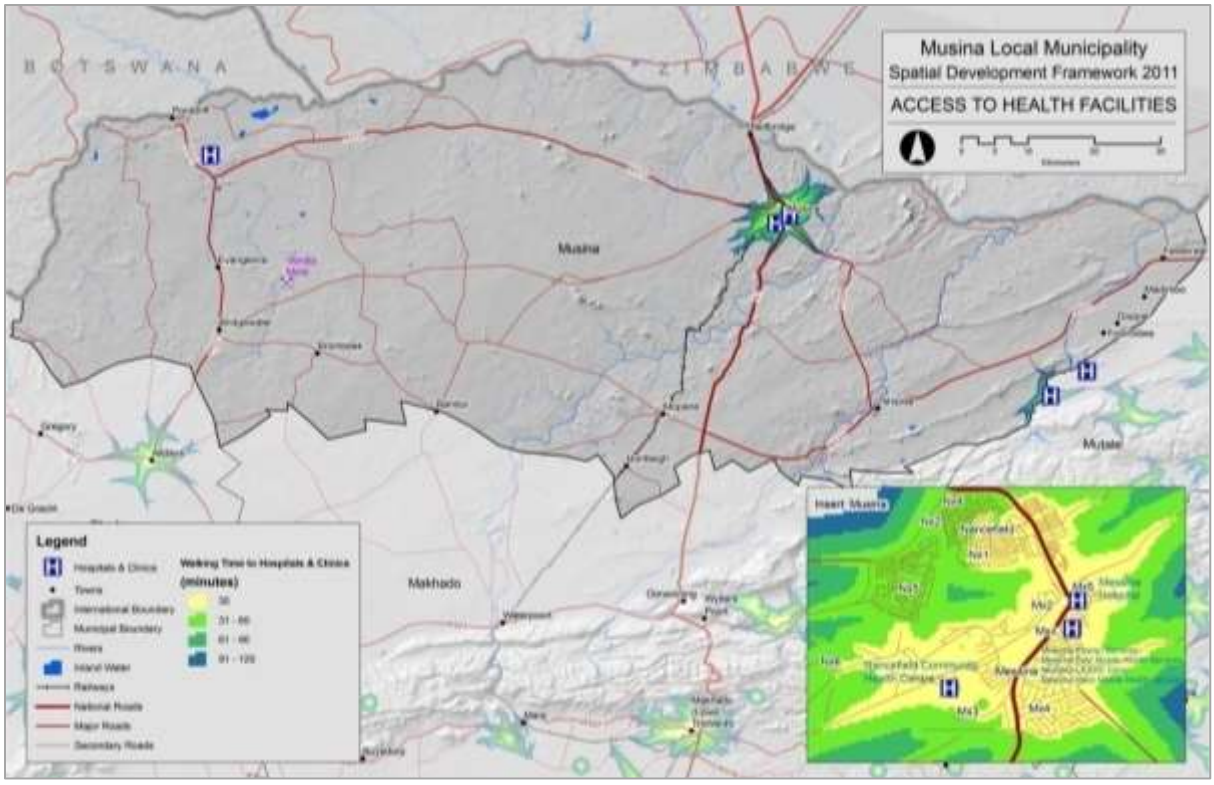


TABLE: 42 Number of hospitals and clinics with access to water and sanitation

MUNICIPALITY	CLINICS	HEALTH CENTRES	HOSPITALS	TOTAL HEALTH FACILITIES
MUSINA	3	0	1	4
Access to water and sanitation	3	0	1	4

Challenges

. Overcrowding in all health centres

. Poor road surface

. Influx of immigrants

. Malaria

. Lack of dedicated PHC pharmacists and assistant pharmacist

. Rabies

- HIV and AIDS related conditions remain a challenge to be prioritized by Department.

. Most of the health facilities are old and dilapidated.

. Most of the equipment are old and nonfunctional

. Shortage of personnel

➢ SOCIAL DEVELOPMENT INFRASTRUCTURE

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

TABLE: 43 SOCIAL PROGRAMMES STATUS

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

TABLE: 44 SOCIAL PROGRAMME STATUS

NAME OF PROGRAMME	BASELINE/STATUS QUO		MUNICIPAL AREA BACKLOGS
Drop in Centre	TOTAL= 7 MUS=7	FUNDED=1 MUS=1	TOTAL= 6 MUS=6 - Mushrooming of DICs - Insufficient funds
Early Childhood Development	TOTAL= 29 MUS=29	FUNDED=4 MUS=4	25 MUS=25 - Insufficient funds - Some are private crèches

TABLE: 45 SOCIAL PROGRAMME STATUS

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

TABLE: 46 SOCIAL PROGRAMME STATUS

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

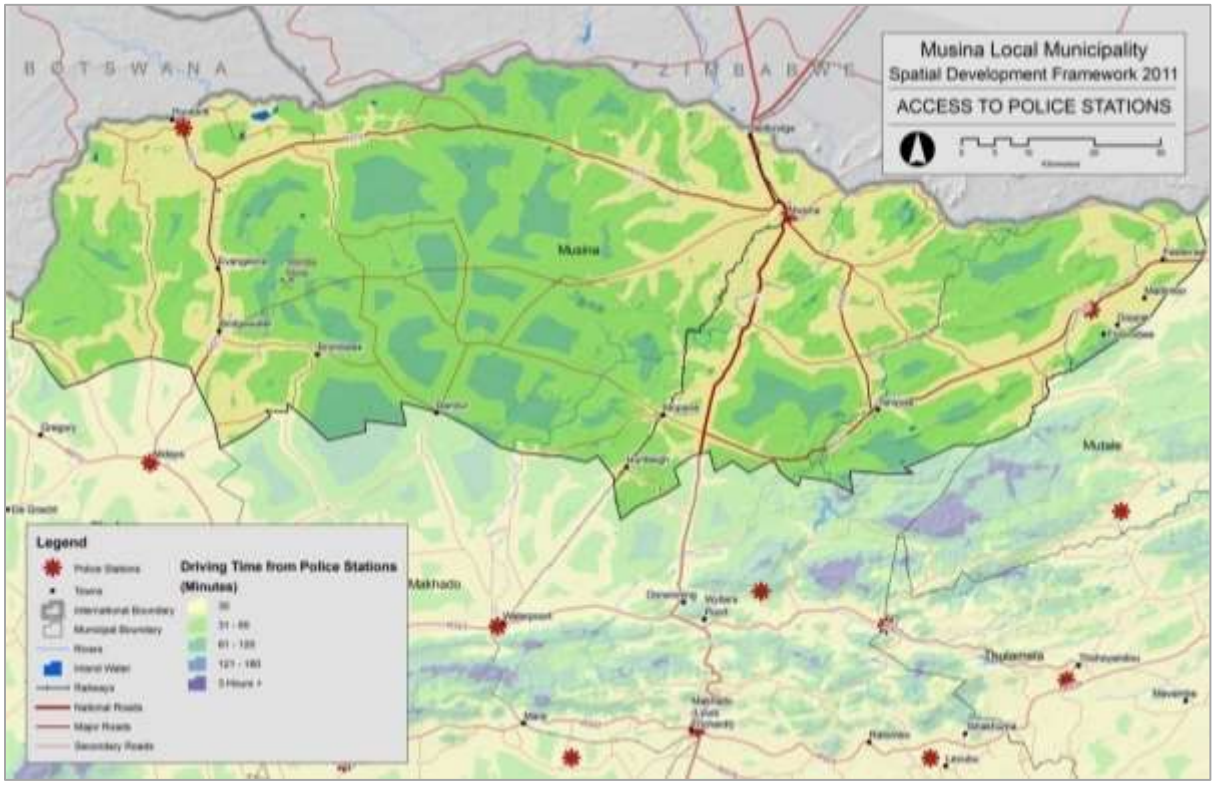
TABLE: 47 SOCIAL PROGRAMMES STATUS

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

3.2.2.3 Safety and Security Analysis

- **SAFETY AND SECURITY**

MAP: 13 ACCESS TO POLICE STATIONS



COMMUNITY SAFETY

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

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

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

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

- ✓ **Demarcations of magisterial courts and Police Stations**

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

District safety & security activities

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

SAPS establish the following programmes to manage crime in the district: Raiding of Shebeens, Speed arrest, Foot & Vehicle Patrols, Roadblocks, Partnership Policing, Door To Door Campaigns, Vehicle Checkpoints, Awareness Campaigns, Road Patrols, Monitoring Check-in Transit, visit to Financial Institutions, Operation Greedy Meetings, Operation Focus, Reduction of Illegal Fire Arms, monitoring of Liquor Outlets, mobilization of the Community, fight against crime and victim empowerment program. Structures for Community involvement in Policing are Reservists (SAPS), CPF (SAPS Act), Community Patrol Groups, Street Watches, Street Committees, Neighborhood Watches and Business Watches.

- ✓ **Community Safety Forums and Street committee**

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

- ✓ **Rural and Urban safety**

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

- ✓ **Sector policing program**

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

- ✓ **Tourism safety**

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

Correctional services

- ✓ **Rehabilitation and Community Integration programme**

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

Boarder management

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

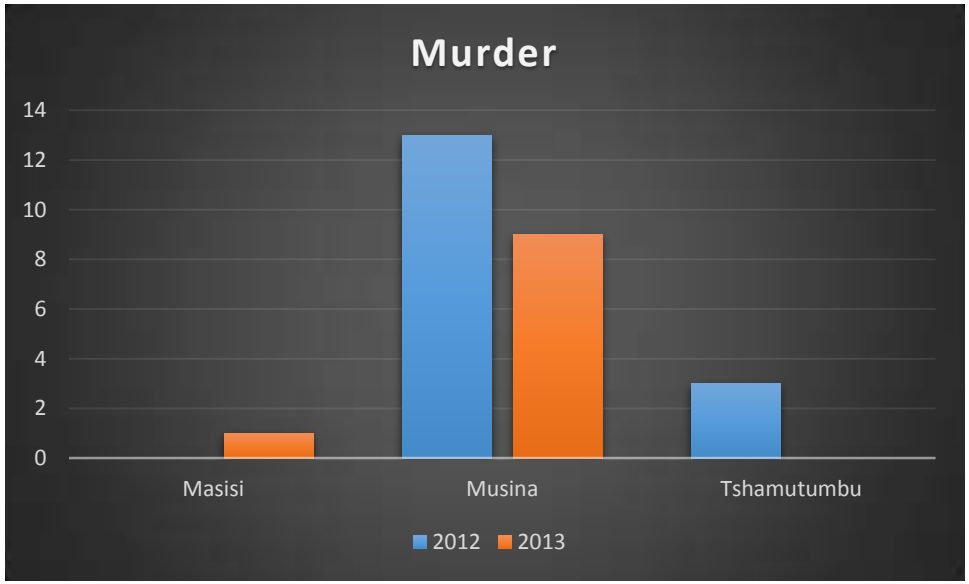
CRIME STATISTICS ANALYSIS PER CATEGORY AND STATION IN MUSINA MUNICIPALITY

TABLE: 48 CRIME ANALYSIS

Category of Crime: **Murder**

Precinct	2012	2013
Masisi	0	1
Musina	13	9
Tshamutumbu	3	0
TOTAL	**15**	**10**

Analysis of Murder stats:



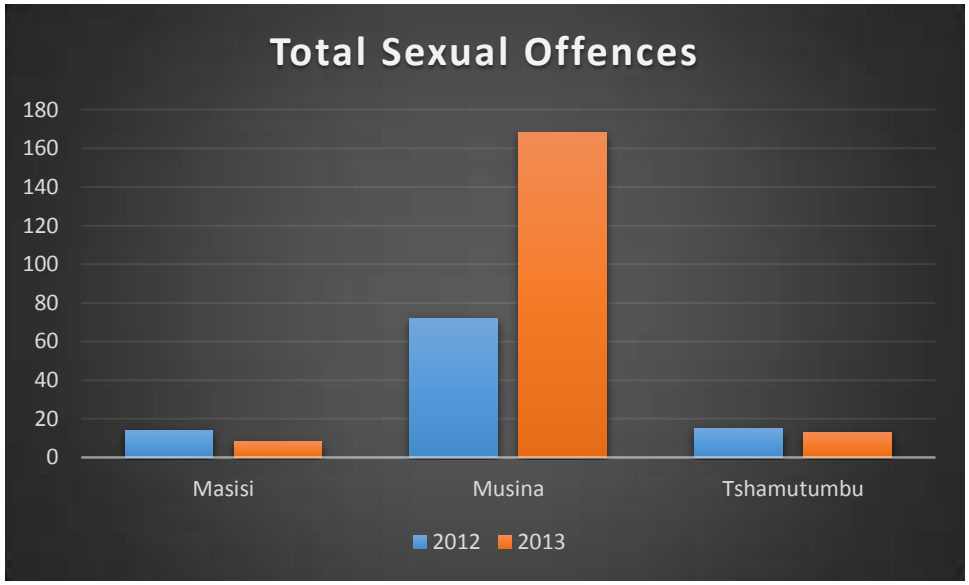
In 2012 there were 15 cases reported while in 2013 the number of reported murder cases decreased to 10.In both 2012 and 2013

Financial years Musina precinct had the majority of murder cases reported, namely 13 and 9 respectively. The above statistics shows that Murder as a crime in Musina municipal area is going down, however there are still high concentration of murder Musina Police Station precinct.

2. Category of Crime: **Total Sexual Crimes**

Precinct	**2012**	**2013**
Masisi	14	8
Musina	72	168
Tshamutumbu	15	13
TOTAL	**101**	**189**

Analysis



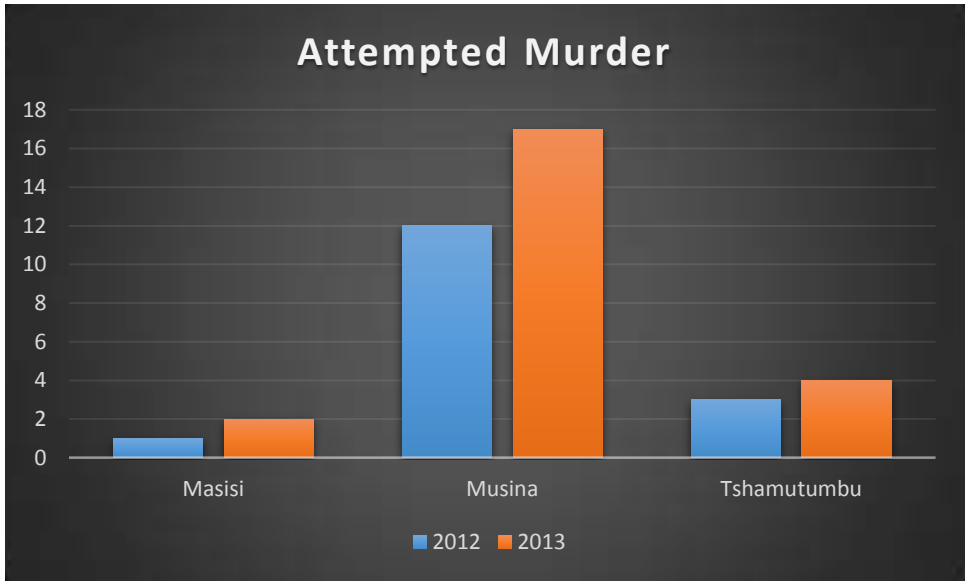
In 2012 there were 101 cases reported while in 2013 the number of reported sexual offences cases increased to 189.

In both 2012 and 2013 financial years Musina precinct had the majority of sexual offence cases reported, namely 72 and 168 respectively. The above statistics shows that sexual offence as a crime in Musina municipal area is increasing with Musina Police Station being the main contributor as there has been a decrease in Tshamutumbu and Masisi precinct.

3. Category of Crime: **Attempted Murder**

Precinct	**2012**	**2013**
Masisi	1	2
Musina	12	17
Tshamutumbu	3	4
TOTAL	**16**	**23**

Analysis

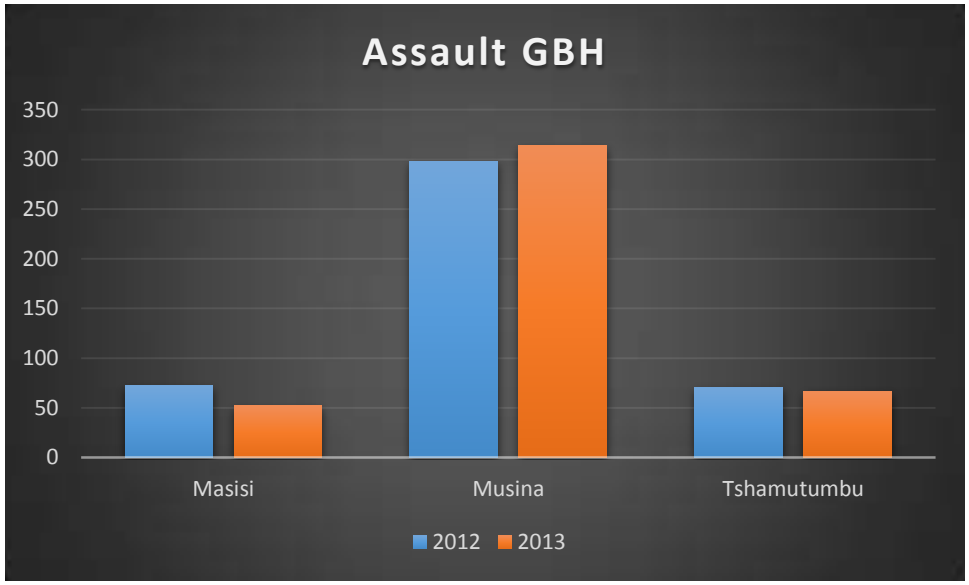


In comparison attempted murder cases reported in 2013 have shown to be on the increase in all 3 precincts with Musina Police Station precinct recording the majority of the reported attempted murder cases. The overall attempted murder cases reported in 2013 increase show an increase from 16 in 2012 to 23 in 2013.

Category of Crime: Assault GBH

Precinct	2012	2013
Masisi	72	52
Musina	298	314
Tshamutumbu	70	66
TOTAL	**440**	**432**

Analysis

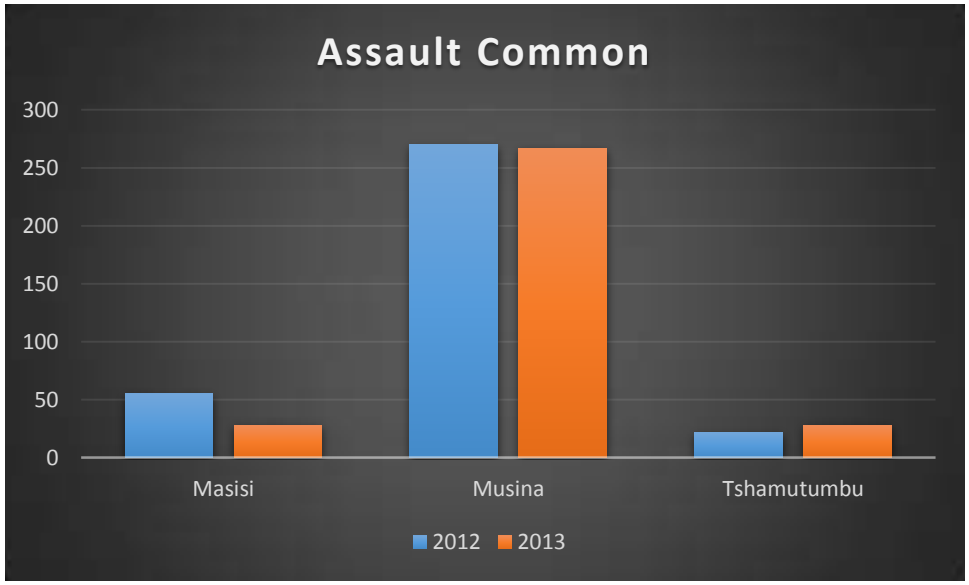


In 2013 compared to 2012 assault GBH cases reported have gone down from 440 to 432, however Musina police station precinct has contrary to this down trend shown an escalation in assault GBH and in both 2012 and 2013 has been the main contributor. Assault GBH has shown a decline in Masisi and Tshamutumbu in 2013.

Category of Crime: Assault Common

Precinct	2012	2013
Masisi	55	28
Musina	270	267
Tshamutumbu	22	28
TOTAL	347	323

Analysis

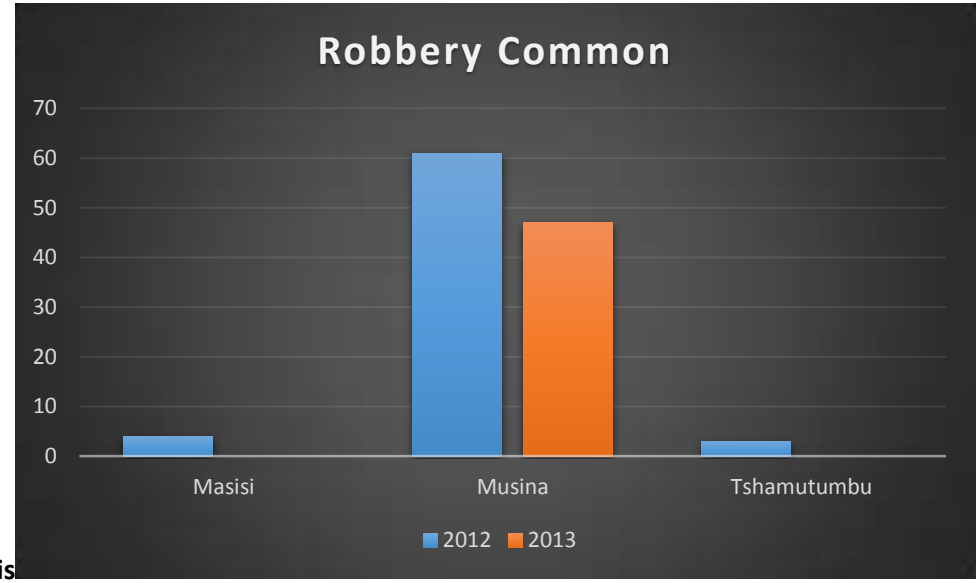


In 2013 there has been a decrease in assault common in Masisi and Musina Precincts while there has been an increase in Tshamutumbu. However the statistics figures for Musina precinct for both 2012 and 2013 period remains unacceptably high.

Crime Category: Robbery Common

Precinct	**2012**	**2013**
Masisi	4	0
Musina	61	47
Tshamutumbu	3	0
TOTAL	**68**	**47**

Precinct	**2012**	**2013**
Masisi	4	6
Musina	150	96
Tshamutumbu	8	2
TOTAL	**162**	**104**



Analysis

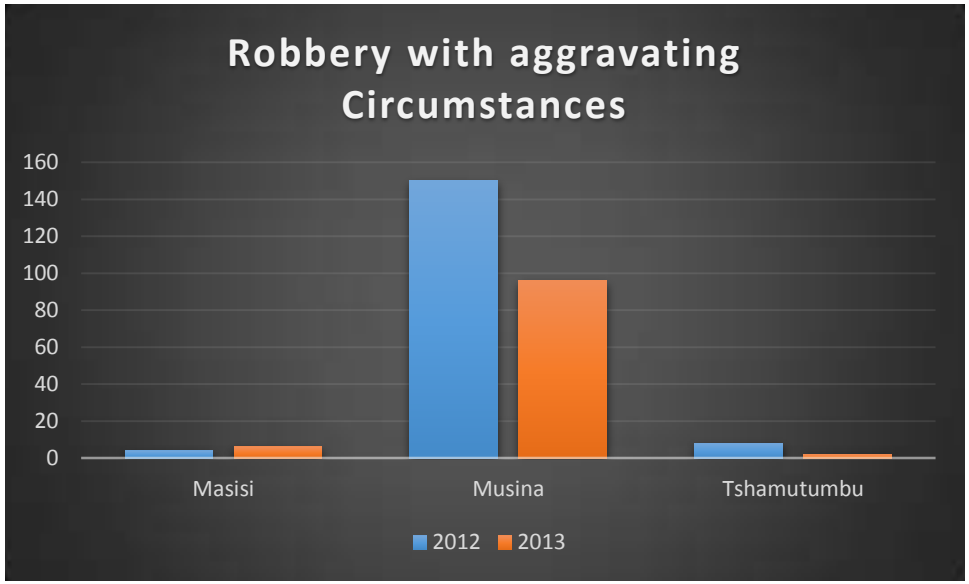
During 2013 there has been no cases of Common robbery in Masisi and Tshamutumbu while

the number of common robberies in Musina Precinct has decrease from 61 to 47 in the same period.

The total rate of common robberies has gone down in 2013 in the municipal area.

Crime Category: Robbery with Aggravating Circumstances

Analysis

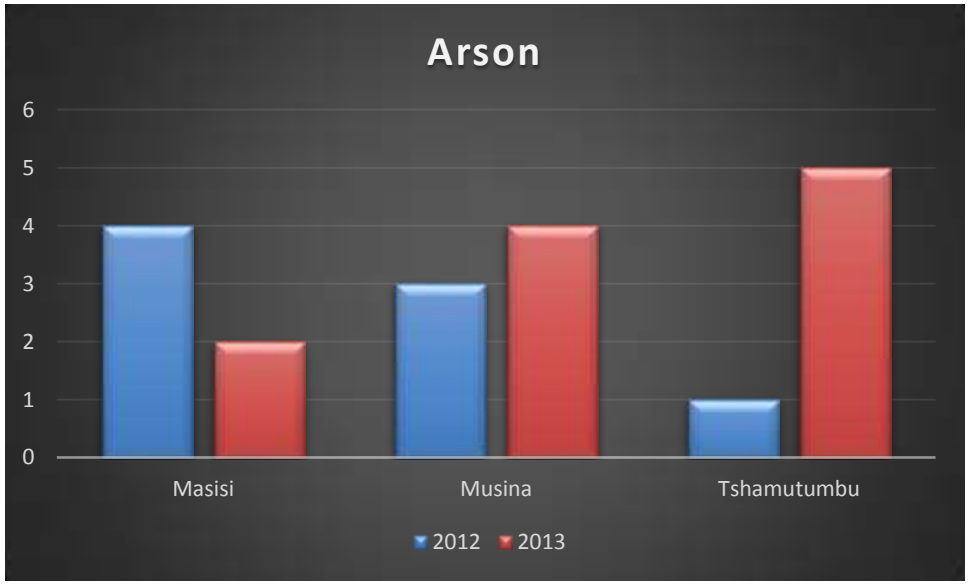


In 2013 the total for robbery with aggravating circumstances has gone down from 162 to 104. However there has been a slight increase in Masisi Precinct while there has been a decrease in Tshamutumbu and Musina Precincts. Although there has been a decrease in Musina Precinct compared to 2012 the figures in this precinct in 2013 were still higher but getting down.

Crime category: Arson

Precinct	2012	2013
Masisi	4	2
Musina	3	4
Tshamutumbu	1	5
TOTAL	**8**	**11**

Analysis



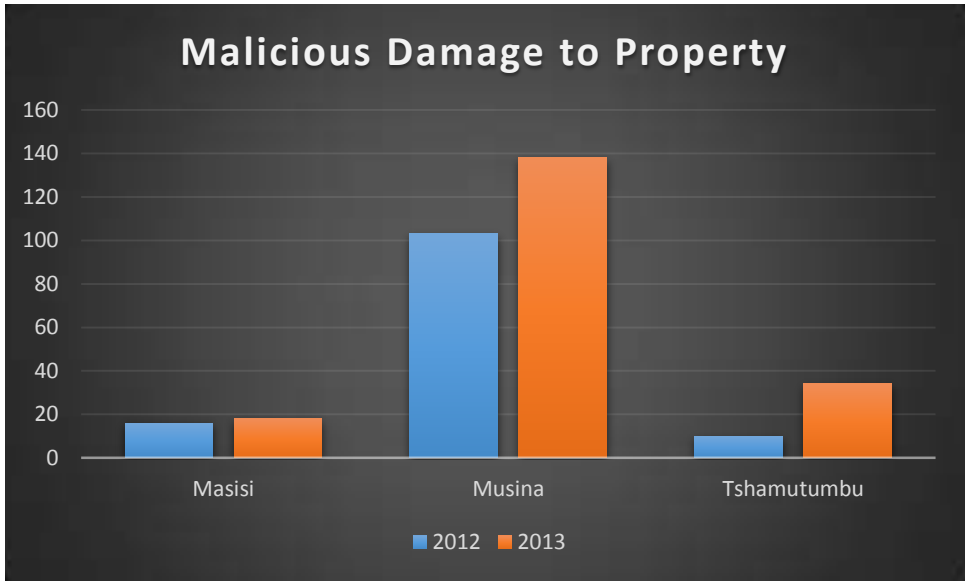
In 2013 the total number of Arson cases reported increased from 8 in 2012 to 11 in the whole Musina Municipality.

In 2013 Tshamutumbu precinct has the highest number of arson cases reported with 5 followed by Musina with 5 cases and lastly Masisi with 2.

Crime Category: Malicious Damage to Property

Precinct	2012	2013
Masisi	16	18
Musina	103	138
Tshamutumbu	10	34
TOTAL	**129**	**190**

Analysis

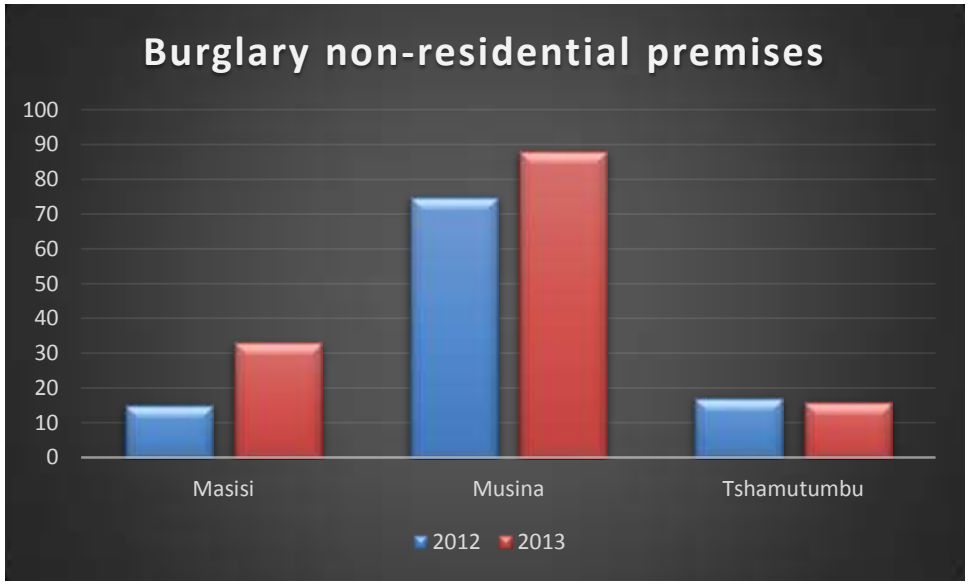


In 2013 Malicious Damage to property offences have increased in all three precincts as compared to 2012.The total figure for 2013 for these offences has been 190 compared to 129 in 2012. The lowest incidences in 2013 were in the Masisi precinct with 18 followed by Tshamutumbu precinct with 34 and Musina precinct with the highest in figure at 138.

Category of crime: Burglary non- residential premises

Precinct	2012	2013
Masisi	15	33
Musina	75	88
Tshamutumbu	17	16
TOTAL	**107**	**137**

Analysis



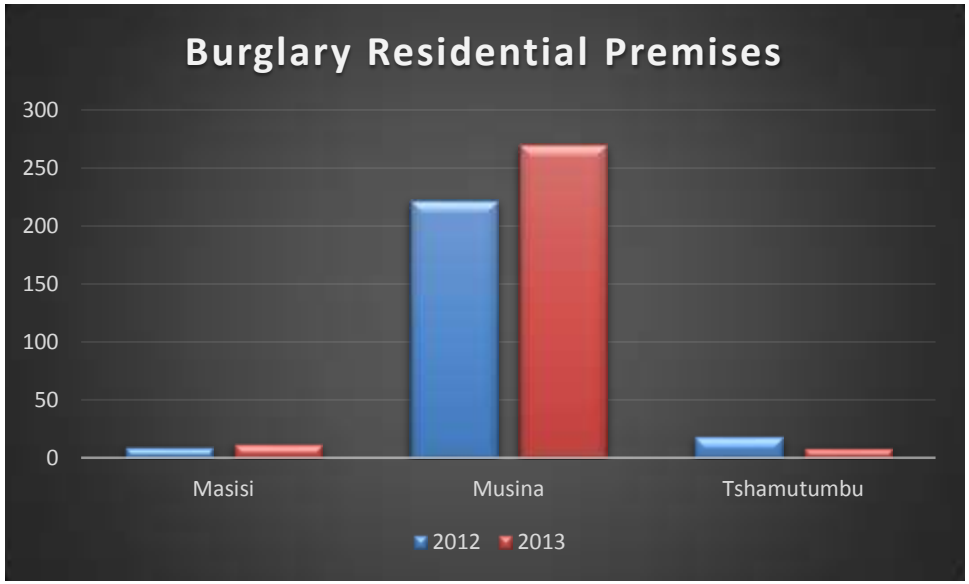
In 2013 compared to 2012 there has been an increase in incidences of Burglary to non-residential premises. The total for 2012 was 107 incidences reported compared to 137 incidences reported in 2013. In both 2012 and 2013 Musina precinct had the highest number of incidences, recording 75 and 88 incidences respectively, followed in 2013 by Masisi with 33 which has increased from 15 recorded in 2012.

Tshamutumbu precinct enjoyed a slight decrease in 2013 as compared to 2012. In 2013 the number of incidences recorded declined from 17 in 2012 to 16 in 2013.

Crime Category: Burglary Residential Premises

Precinct	**2012**	**2013**
Masisi	9	12
Musina	222	270
Tshamutumbu	18	8
TOTAL	**249**	**290**

Analysis

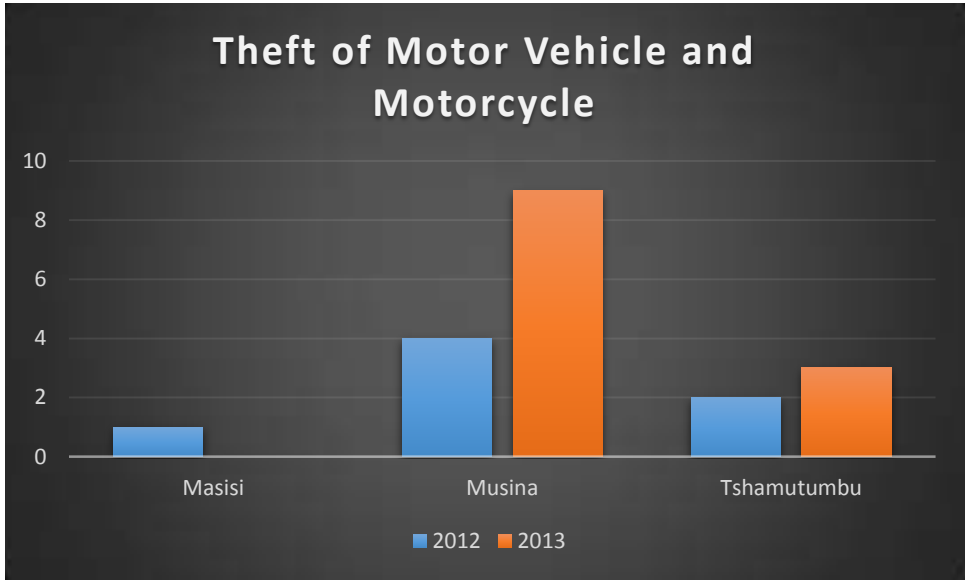


In 2013 compared with 2012 this category of crimes in total have gone up recorded in 2012 with a total of 249 and 290 in 2013.Although these crimes have gone down in Tshamutumbu precinct and slightly increased in Masisi precinct, there has been an increase in the Musina Precinct which both 2012 and 2013 has been proven to be a major contributor to highest figures.

Crime Category: Theft of Motor Vehicle and Motorcycle

Precinct	2012	2013
Masisi	1	0
Musina	4	9
Tshamutumbu	2	3
TOTAL	**7**	**12**

Analysis

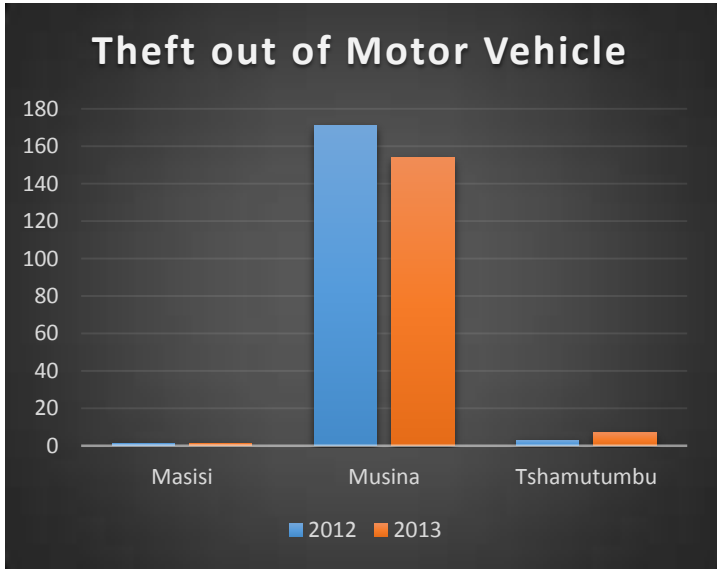


In 2013 as compared to 2012 there has been no incidence of this category in Masisi precinct where 1 incident was recorded in 2012. However in 2013 both Musina and Tshamutumbu precincts showed an increase in this category contributing to increase in the 2013 total to number of incidences recorded as 12 from 7 of 2012.Most of the incidences recorded in 2013 happened in the Musina Precinct.

Category of Crime: Theft out of Vehicle

Precinct	2012	2013
Masisi	1	1
Musina	171	154
Tshamutumbu	3	7
TOTAL	**175**	**162**

Analysis

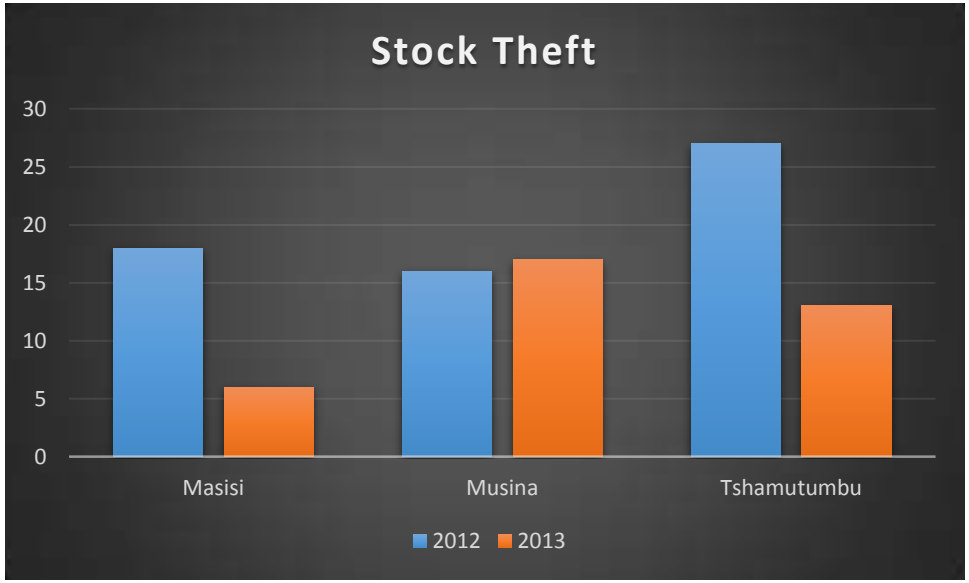


Comparatively between 2012 and 2013 there has been a decrease from 175 to 162 in this category. However the trend between 2012 and 2013 showed that most of these incidences happened in Musina precinct which is a major contributor of highest volumes of occurrences as compared to Tshamutumbu and Masisi in both 2012 and 2013. However contrary to the downward trends in both Masisi and Musina precincts, there has been an increase from 3 incidences in 2012 to 7 in 2013 in Tshamutumbu precincts.

Category of Crime: Stock Theft

Precinct	2012	2013
Masisi	18	6
Musina	16	17
Tshamutumbu	27	13
TOTAL	**61**	**36**

Analysis

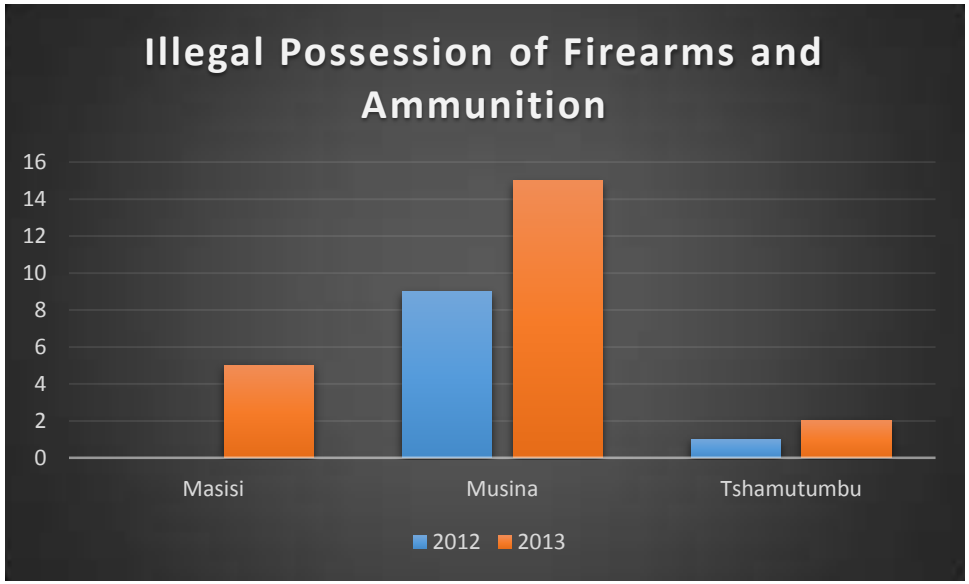


In 2013 this category has gone down from 61 incidences recorded in 2012 to 36 reported in 2013. In 2012 Tshamutumbu had the highest occurrences (27) followed by Masisi with 18 and lastly Musina precinct with 16. In 2013 Masisi has the lowest number of occurrences recorded at 6 followed by Tshamutumbu with 13 occurrences and Musina Precinct has the highest number of occurrences with 17 forming an increase from 16 recorded in 2012. What is worrying in this trends is that Musina precinct which had the least number of occurrences has now overtaken both Masisi and Tshamutumbu which had higher numbers occurrences in 2012.

Category of Crime: Illegal Possession of firearms and Ammunition

Precinct	2012	2013
Masisi	0	5
Musina	9	15
Tshamutumbu	1	2
TOTAL	**10**	**22**

Analysis

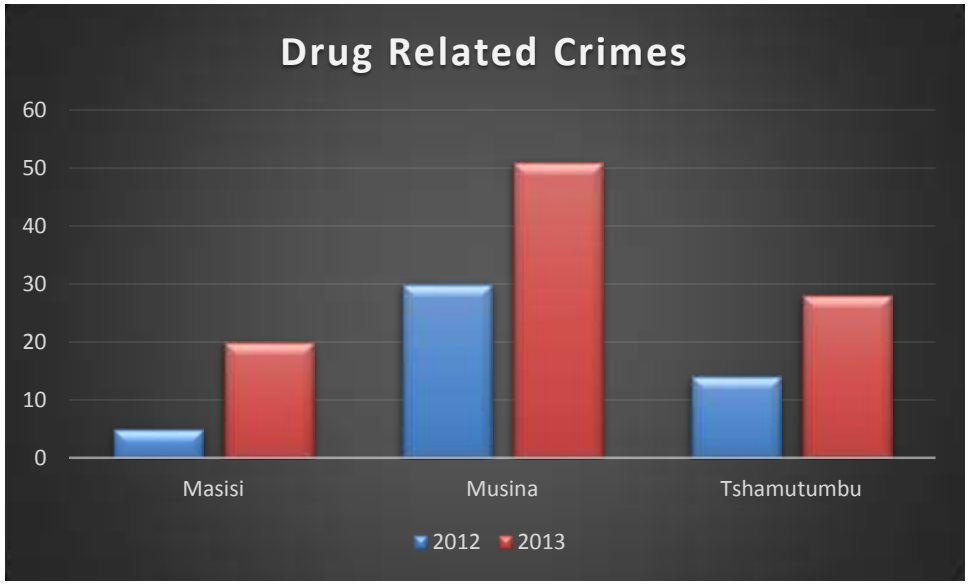


In 2013 there has been an increase in the number of reported incidences in this category of crimes from 10 in 2012 to 22 in 2013. In 2012 there were no incidences in Masisi precinct while Musina recorded 9 and Tshamutumbu recorded 1.However in 2013 Musina, Tshamutumbu and Masisi recorded an increase in these incidences with 15, 2 and 5 respectively. Worryingly, these trends show that Masisi which did not have an incident in 2012 has overtaken Tshamutumbu in 2013 . Musina precinct continues to show high concentrations volumes and becoming a main contributor to the total figures in both 2012 and 2013.

Category of Crime: Drug Related

Precinct	2012	2013
Masisi	5	20
Musina	30	51
Tshamutumbu	14	28
TOTAL	**49**	**99**

Analysis

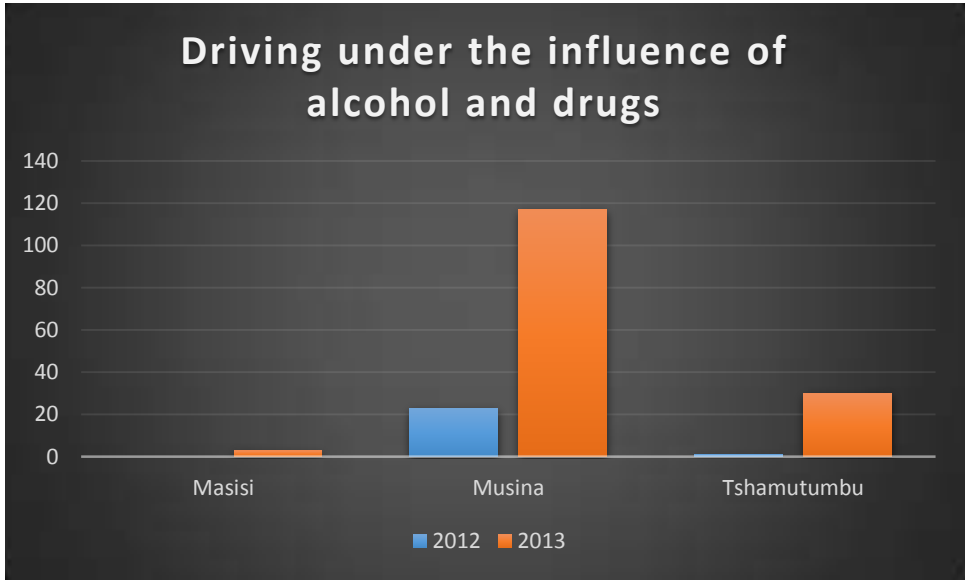


In 2013 total number of drug related crimes increased from 49 to 99.There was an increase in all three precincts with Musina having the highest concentration followed by Tshamutumbu and then Masisi precincts. These patterns have been the same in 2012 statistics. The rapid increment of these crimes between the 2012 and 2013 in all three precincts is worrisome.

Category of Crime: Driving under the Influence of alcohol and drugs

Precinct	2012	2013
Masisi	0	3
Musina	23	117
Tshamutumbu	1	30
TOTAL	**24**	**150**

Analysis

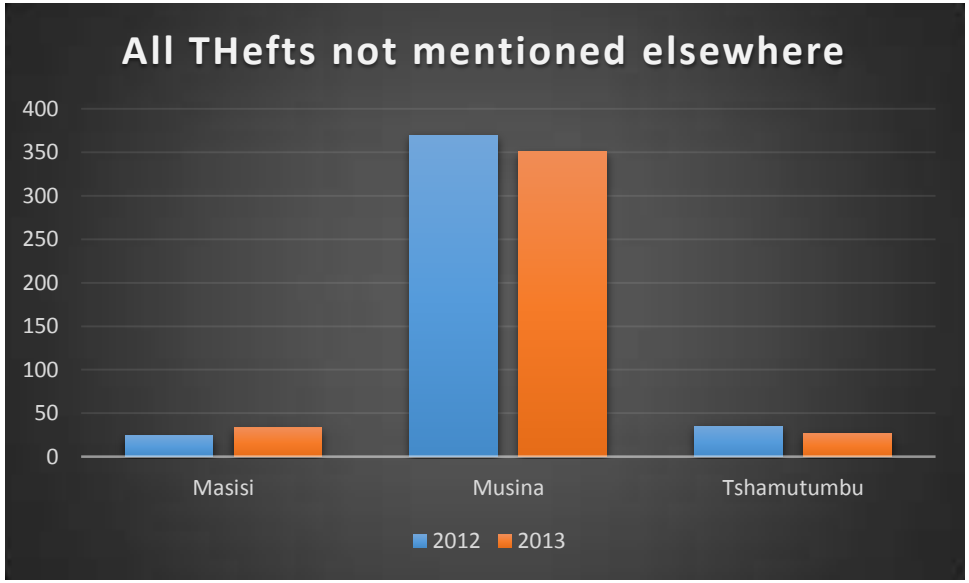


In 2013 there has been a rapid increase in total number of crimes committed in this category. In 2012 there were 24 offences as a total of all 3 precincts reported and in 2013 this increased to 150. In 2012 there were no incidents reported in Masisi and Tshamutumbu while in Musina precincts occurrences were low at 23. However in 2013 Musina precinct alone recorded 117 incidences followed by Tshamutumbu with 30 and Masisi with the lowest at 3 occurrences. The increment in incidences at Tshamutumbu and Musina precincts should be a source of concern.

Crime Category: All Thefts not mentioned elsewhere

Precinct	2012	2013
Masisi	24	33
Musina	370	351
Tshamutumbu	35	27
TOTAL	**429**	**411**

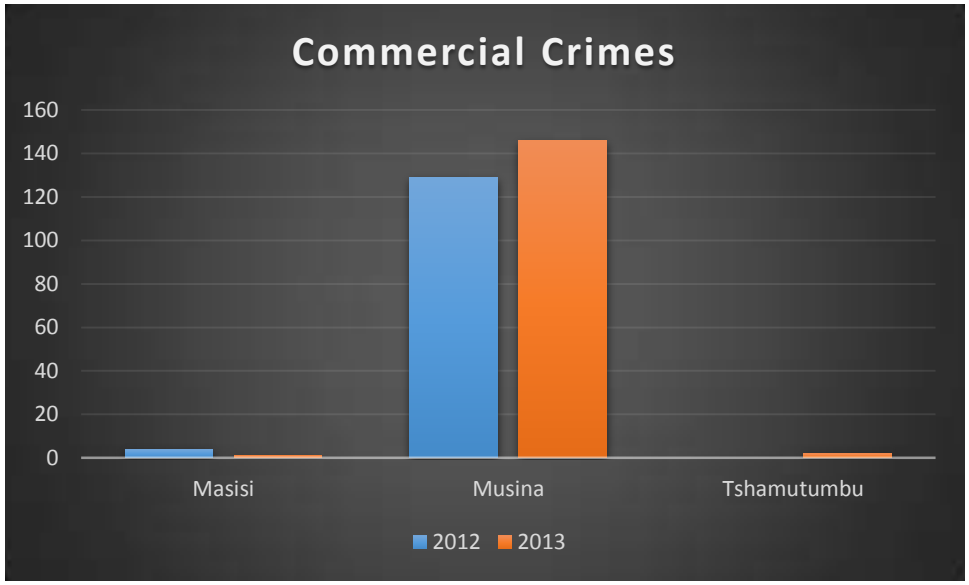
Analysis



In 2013 as compared to 2012 there was a slight decrease in this category of crime in Musina and Tshamutumbu precincts. This decrease affected the total of incidences recorded as there was a decrease in the overall total. However in 2013 there was a slight increase in Masisi precinct which recorded lowest figures in 2012. The frequency of occurrences in Musina precinct contributes to higher numbers of occurrences in both 2012 and 2013 and thus make Musina precinct a main contributor to the huge overall total of offences in this category.

Category of Crime: Commercial Crimes

Precinct	2012	2013
Masisi	4	1
Musina	129	146
Tshamutumbu	0	2
TOTAL	**133**	**149**

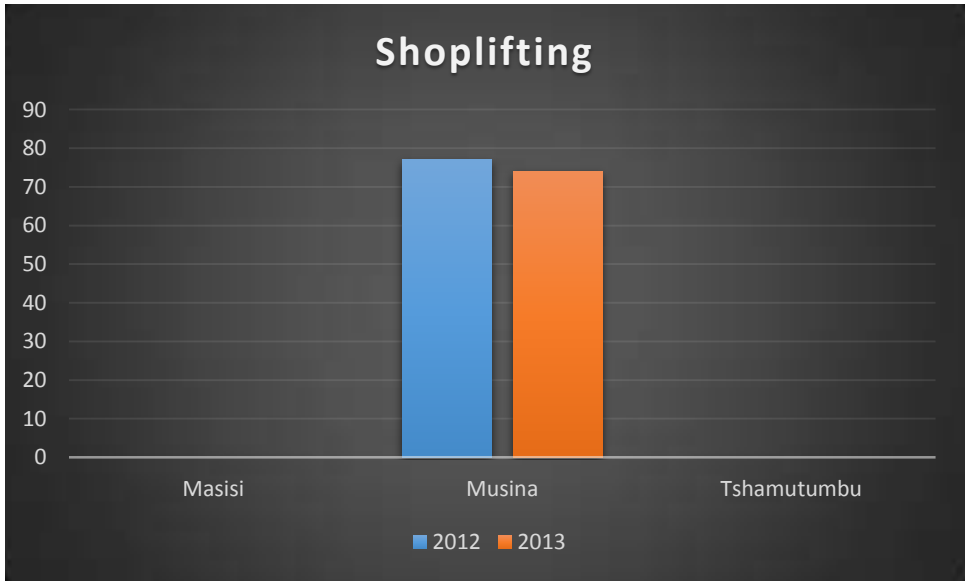


In both 2012 and 2013 there has been huge figures of commercial crimes in the Musina precinct, both at 129 and 146 respectively with low frequencies in Masisi and none in Tshamutumbu in 2012. In 2013 this category escalated in Musina as compared to the other 2 precincts for the same period and the 2012 figures in Musina precinct, declined in Masisi and occurred in Tshamutumbu were no case was reported in 2012.

Category of Crime: Shoplifting

Precinct	2012	2013
Masisi	0	0
Musina	77	74
Tshamutumbu	0	0
TOTAL	**77**	**74**

ANALYSIS

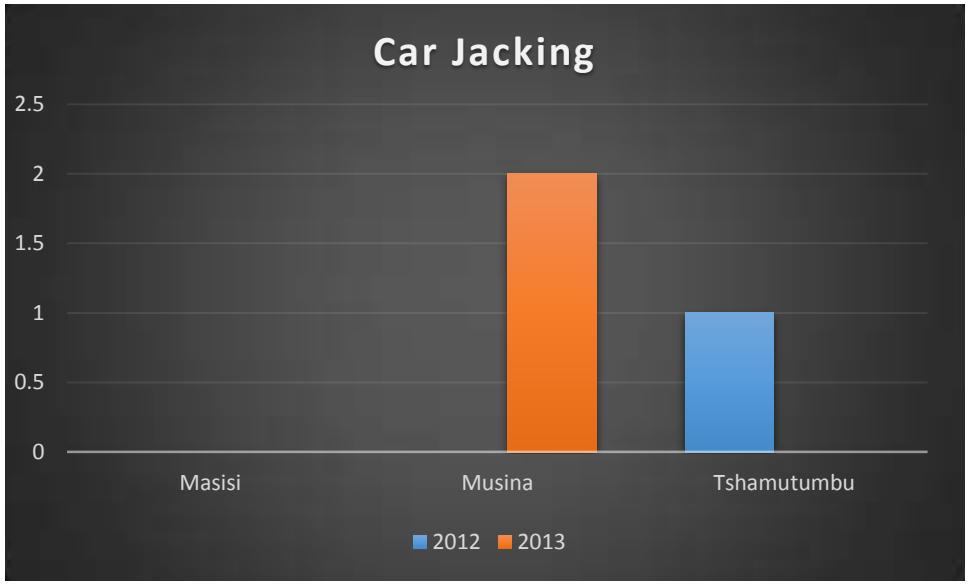


In both 2012 and 2013 this crime category has been concentrated around Musina Precinct and no case was reported in both Masisi and Tshamutumbu precincts in both 2012 and 2013.

Category of crime Carjacking

Precinct	2012	2013
Masisi	0	0
Musina	0	2
Tshamutumbu	1	0
TOTAL	1	2

ANALYSIS



In 2012 only 1 incident was reported at Tshamutumbu precinct with no incidents reported in Musina and Masisi Precincts. In 2013 2 incidents were reported in Musina precinct.

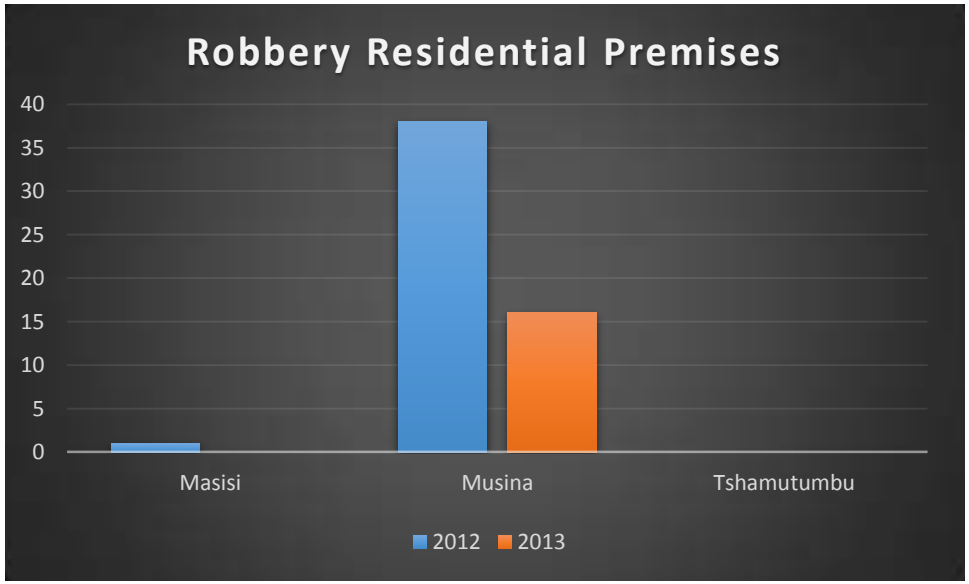
Category of crime-Truck high jacking

No incidents were reported in Masisi, Musina and Tshamutumbu Precincts during 2012 and 2013.

Crime Category – Robbery Residential premises

Precinct	2012	2013
Masisi	1	0
Musina	38	16
Tshamutumbu	0	0
TOTAL	**39**	**16**

Analysis

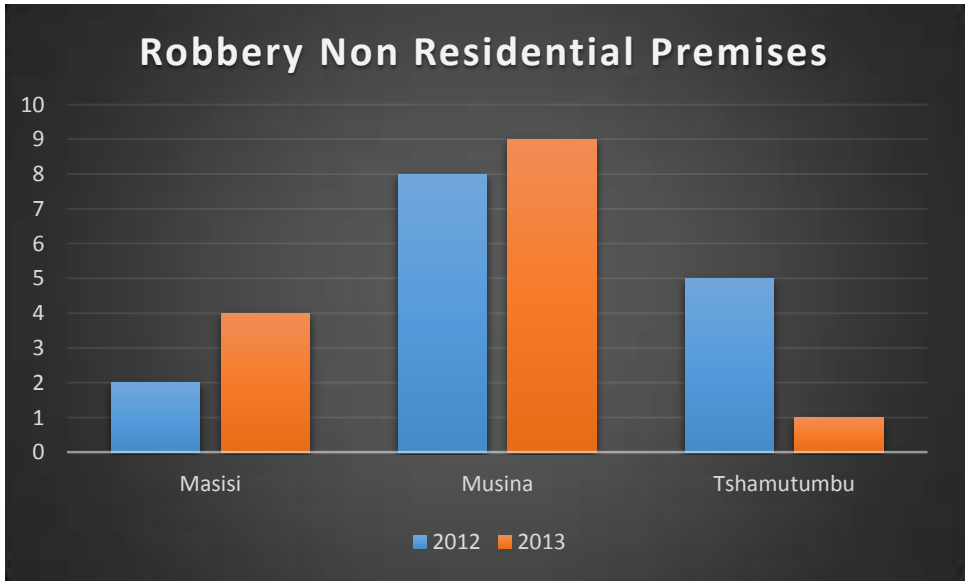


There were no incidents reported in Tshamutumbu precinct in 2012 and 2013. In Masisi only one incident was reported in 2012 and none in 2013. Whereas in 2012 concentration of this crime category was in the Musina precinct, this has gone down from 38 to 16 cases reported in 2013 as compared to 2012.

Crime Category –Robbery non-residential premises

Precinct	**2012**	**2013**
Masisi	2	4
Musina	8	9
Tshamutumbu	5	1
TOTAL	**15**	**14**

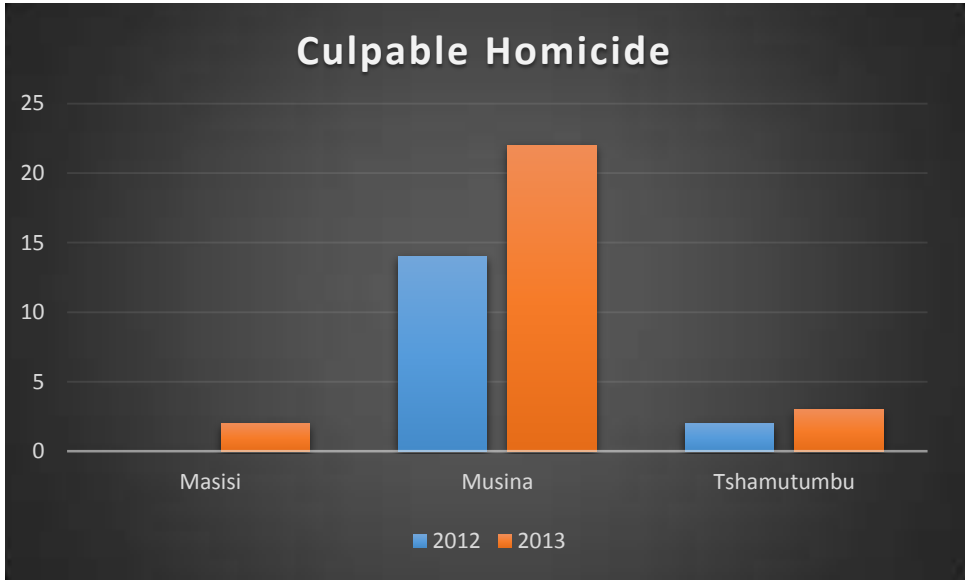
Analysis



Crime Category: Culpable Homicide

Precinct	2012	2013
Masisi	0	2
Musina	14	22
Tshamutumbu	2	3
TOTAL	**16**	**27**

Analysis



In 2013 this crime category has increased in all 3 precincts. Musina precincts has been leading in both 2012 and 2013 while Masis precinct which did not have an incident in 2012 had an occurrence in 2013.

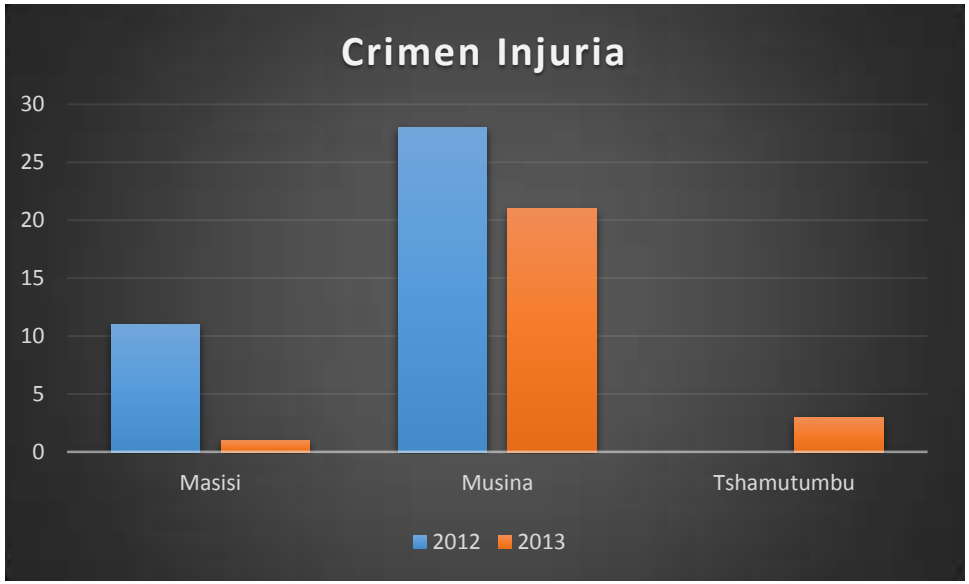
Crime Category: Public Violence

There was no incidence in all 3 precincts in 2012 and three incidences were recorded in Musina precinct in 2013.

Crime Category: Crimen Injuria

Precinct	**2012**	**2013**
Masisi	11	1
Musina	28	21
Tshamutumbu	0	3
TOTAL	**39**	**25**

Analysis



In 2012 there was no incident reported in Tshamutumbu while incidents on this crime category were reported in Musina and Masisi precincts. Musina precinct had high number of occurrences in both 2012 and 2013. This category of crime has shown a decline in 2013 although still highly concentrated in Musina precinct and starting to emerge in Tshamutumbu in 2013.

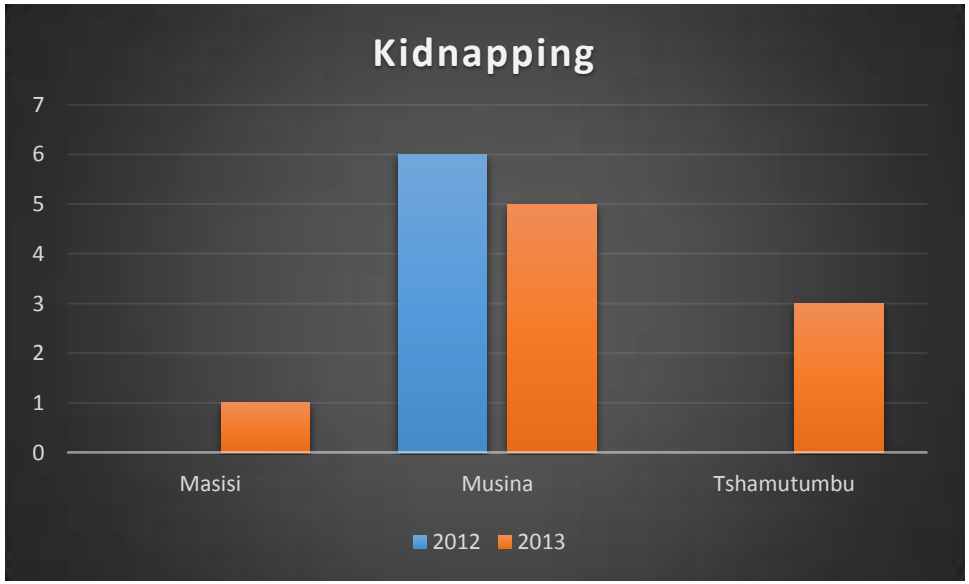
Crime category: Negligent and ill-treatment of children

In both 2012 and 2013 there were no incidents reported in Masisi and Tshamutumbu while in 2012 and 2013 five incidents and 1incident were reported respectively in Musina precinct. This crime category has gown down.

Crime category: Kidnaping

Precinct	**2012**	**2013**
Masisi	0	1
Musina	6	5
Tshamutumbu	0	3
TOTAL	**6**	**9**

Analysis



In 2013 this crime has gone up. Whereas this crime category has gown down as compared to 2012 in Musina precinct it has started to emerge in Masisi and Tshamutumbu precinct in 2013 as in 2012 there was no incident reported in both Masisi and Tshamutumbu precinct cancelling the decline achieved in Musina precinct.

Education Services

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

TABLE: 49 Number of enrolled learners per municipality

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

Source: Dept. of education, 2014

> **SCHOOLS AND LIBRARIES**

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

MAP: 13 ACCESS TO SCHOOLS

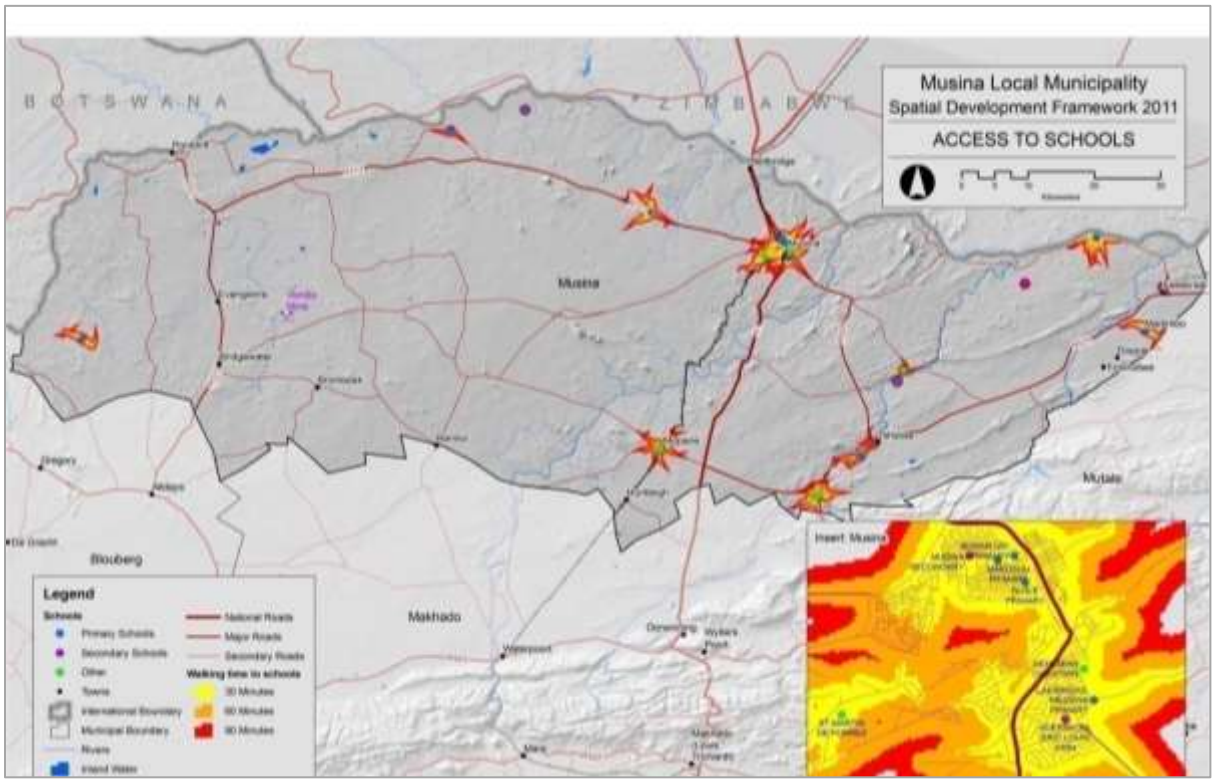


TABLE: 50 Schools in Musina Local Municipality

Municipality	Secondary schools	Primary schools	Combined schools
Musina	9 schools: 4 571 pupils	29 schools: 9 844 pupils	5 schools: 1 102 pupils

Source: Department of Education

- Challenges

. Musina Local municipality does not have a special school

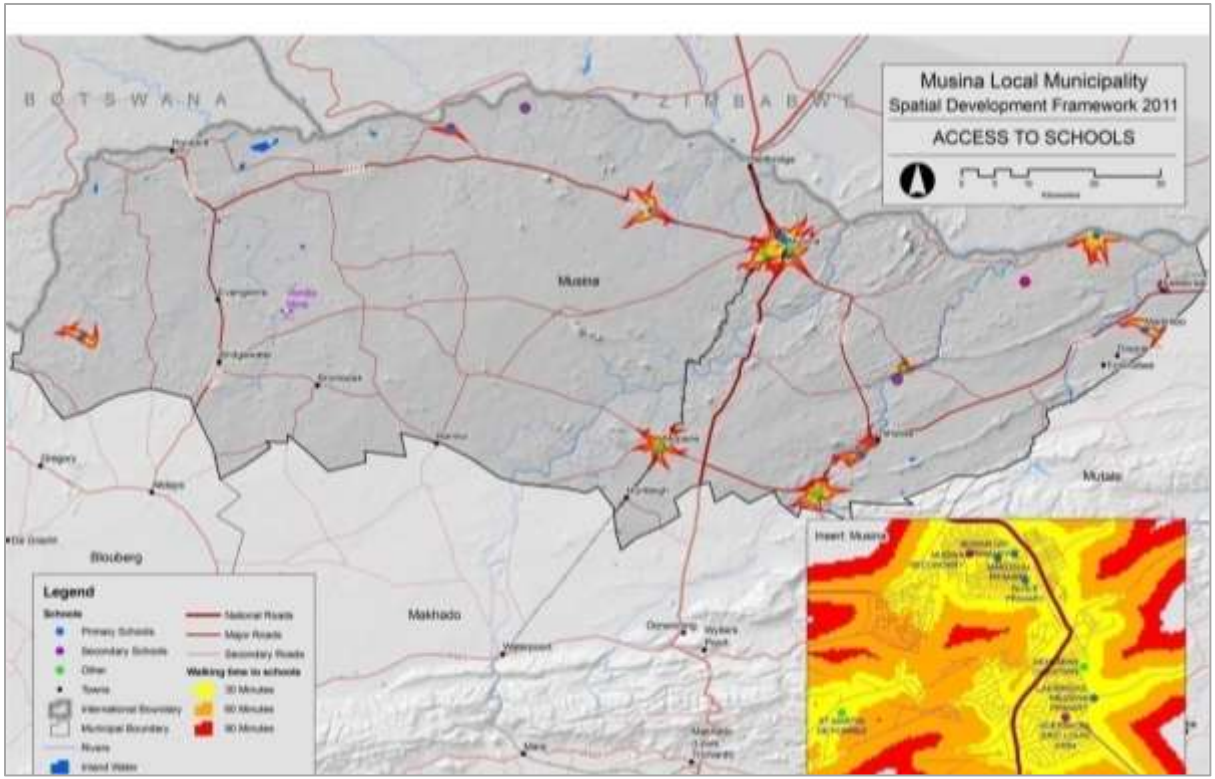
. There is no tertiary institutions

. Scholar transport especially in farming areas and the villages is not available

. School facilities do not meet required norms and standards

- **PROVISION OF EDUCATION SERVICES**

MAP: 14 ACCESS TO SCHOOLS



There are 9 secondary schools with 4607 number of pupils and there are 29 primary schools with 9791 number of pupils. There are 4 combined schools with 1023 number of pupils. There is no LSEN (learner with special need) and Intermediate school institution in our municipal area.

MAP: 15 LEVEL OF EDUCATION

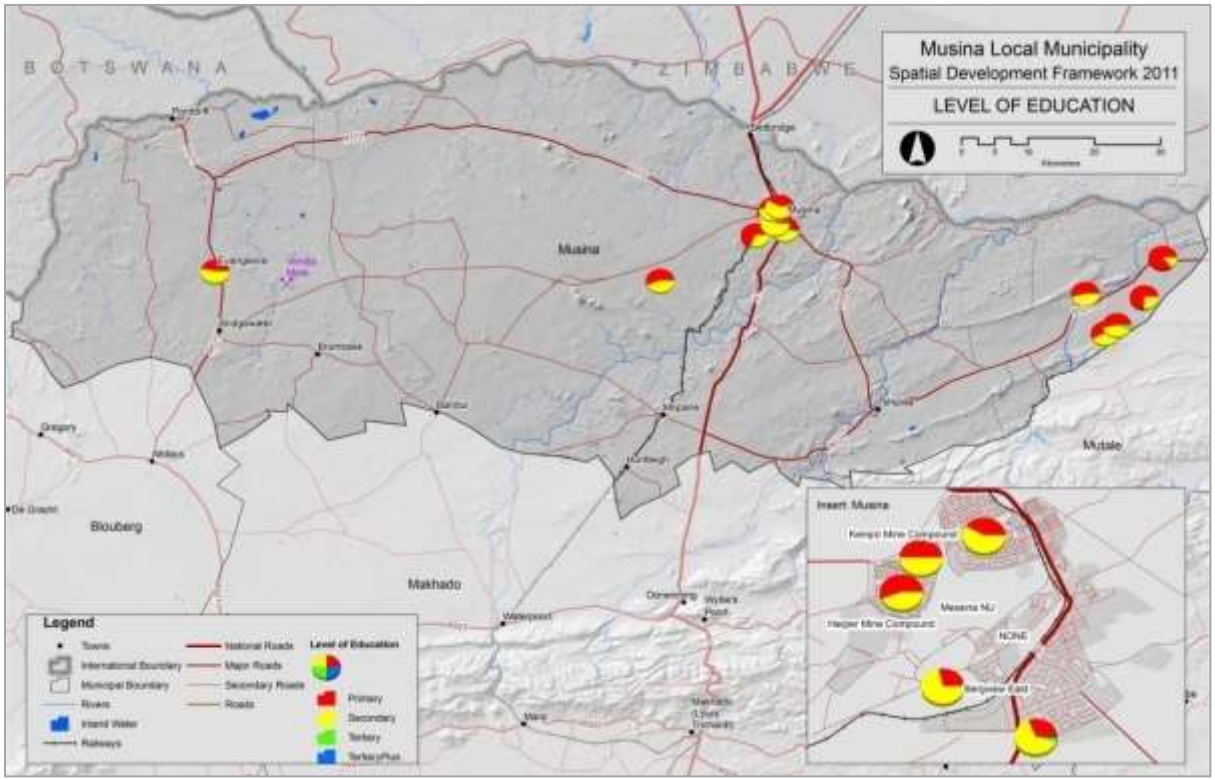


TABLE: 52 LEVEL OF EDUCATION STATUS

Census 2011 by municipalities,highest level of education, gender and population group			
	Male	**Female**	**Total**
Gade 0	740	795	1 535
Grade 1 / Sub A	848	840	1 689
Grade 2 / Sub B	869	786	1 655
Grade 3 / Std 1/ABET 1Kha Ri Gude;SANLI	938	923	1 861
Grade 4 / Std 2	1 014	926	1 940
Grade 5 / Std 3/ABET 2	1 119	1 115	2 234
Grade 6 / Std 4	1 073	1 120	2 193
Grade 7 / Std 5/ ABET 3	2 166	2 472	4 637
Grade 8 / Std 6 / Form 1	2 066	2 130	4 196
Grade 9 / Std 7 / Form 2/ ABET 4	2 145	2 471	4 616
Grade 10 / Std 8 / Form 3	2 456	2 540	4 996
Grade 11 / Std 9 / Form 4	4 184	3 764	7 948
Grade 12 / Std 10 / Form 5	5 115	4 196	9 310
NTC I / N1/ NIC/ V Level 2	60	30	90
NTC II / N2/ NIC/ V Level 3	53	14	67
NTC III /N3/ NIC/ V Level 4	40	17	56
N4 / NTC 4	39	13	52
N5 /NTC 5	27	14	41
N6 / NTC 6	48	22	70
Certificate with less than Grade 12 / Std 10	20	21	40
Diploma with less than Grade 12 / Std 10	61	41	102
Certificate with Grade 12 / Std 10	233	219	452
Diploma with Grade 12 / Std 10	410	434	845
Higher Diploma	302	238	540
Post Higher Diploma Masters; Doctoral Diploma	30	15	45
Bachelors Degree	202	159	361
Bachelors Degree and Post graduate Diploma	56	70	126
Honours degree	70	106	176
Higher Degree Masters / PhD	49	34	83
Other	35	24	59

No schooling	2 231	3 367	5 599
Unspecified	0	0	0
Not applicable	5 807	4 938	10 745
Total	34 506	33 853	68 359

Source: Census 2011

The table 52 above depicts educational level status in our municipality, the total number of people that are No schooling is at 5 599.

TABLE: 53 LEVEL OF EDUCATION STATUS

Census 2011 by municipalities, highest level of education grouped, gender and population group

	Male	Female	Total
No schooling	2 231	3 367	5 599
Some primary	6 602	6 505	13 107
Completed primary	2 166	2 472	4 637
Some secondary	11 045	11 010	22 056
Grade 12/Std 10	5 115	4 196	9 310
Higher	1 505	1 341	2 846
Other	-	-	-
Unspecified	35	24	59
Not applicable	5 807	4 938	10 745

Source: Census 2011

The table 53 above depicts the status of highest level of education, the total number of people that are No schooling is at 5 599

- **LIBRARY SERVICES**

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

> LIBRARIES

TABLE: 54 Libraries in Musina Local Municipality

Municipality	**Musina**	
Libraries	Nancefield & Town	2

Source: Sports Arts and Culture

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

Challenges

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

3.2.2.5 Sports, Arts and Culture

- **SPORTS ARTS AND CULTURE FACILITIES**

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

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

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

TABLE: 55 SPORTS ARTS AND CULTURE FACILITIES

SPORTS FACILITIES	MUSINA		
Multipurpose Sport Courts	-		
Indoor Centers	-		

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

SOURCE: Musina Local Municipality 2012

Table 55: depicts sports arts and culture facilities in the municipality, the following are facilities not in place multipurpose sports courts, indoor centres, multipurpose sport and recreational hall and arts and culture centres

3.2.2.6 Telecommunication Services Analysis

Post office and Telecommunication Services

POST OFFICE AND TELECOMMUNICATION SERVICES

TABLE: 56 Post office and telecommunication services per municipality						
	Availability	Mutale	Thulamela	Musina	Makhado	VDM
Cell phone by Geography	Yes	21005	142183	16661	120988	300837
	No	2746	14411	3381	13901	34439
Computer by Geography for Household weighted	Yes	1828	19150	2560	16954	40492
	No	21924	137444	17481	117935	294784
Landline/telephone by Geography for Household weighted	Yes	310	3862	858	4547	9577
	No	23442	152732	19184	130342	325700
Mail delivered at residence by Geography for Household weighted	Yes	938	5910	2186	8252	17286
	No	22813	150684	17856	126637	317990
Mail Post box/bag by Geography for Household weighted	Yes	5895	47790	3370	39152	96207
	No	17857	108804	16672	95737	239070
Television by Geography for Household weighted	Yes	15813	114726	11803	99694	242036
	No	7939	41868	8239	35195	93241

Source: Census 2011

Table 56 above shows the post office and telecommunication status per municipality, in which 21005 people in mutale, 16661 people in Musina and 120988 people in Makhado have access to cellphone.

TABLE: 57 Access to internet by Geography for Household weighted					
	Mutale	Thulamela	Musina	Makhado	VDM
From home	352	3316	919	3570	8157
From cell phone	3982	27546	2320	19128	52976
From work	264	2257	676	2009	5206
From elsewhere	480	7460	379	4842	13161
No access to internet	18673	116016	15746	105339	255774

Source: Census 2011

Table 57above indicate that number of people who have access to internet from home per municipality, 3316 people in Thulamela Municipality, 919 people in Musina and 3570 people Makhado Municipality have access to internet from home.

7.2 Public participation and good governance priorities analysis

Strategic objective: To deepen democracy and promote accountability

Intended outcome: Entrenched culture of accountability and clean governance

3.6 Good Governance and Public Participation

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

3.6.1 Functionality of Municipal Council and Committees

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

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

3.6.2 Participation of Traditional Leaders

Musina Local municipality has 5 villages that are under traditional leadership but in all the 5 villages the traditional leaders are participating in Mutale Local municipality. The headmen that are found in all this villages participate in all our community structures and we also attend their kraals meetings. Our municipality also attend Mutele tribal committee meetings representing Madimbo village. We have a mutual relationship with our traditional leaders.

3.6.3 Structures of Intergovernmental Relations

- ✓ **Mayors forum and Municipal Manager's forum**

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

- ✓ **Clusters**

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

3.6.4 (a) Municipal Public Accounts Committee

The council has appointed oversight committee to interrogate the annual report and to provide the oversight report. The main challenges identified are that the Committee attended training but there is still a need to capacitate them on financial management and their role as Municipal Public Accounts Committee.

(b) Audit and Performance Committee

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

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

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

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

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

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

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

(c) Risk Management Committee

In terms of Section 62 1(c) of the MFMA a municipality should have and maintain an effective, efficient and transparent system of risk management. The risk management committee of Musina local municipality has been appointed for the 2014/2015 financial year and comprises senior staff members of the municipality and chaired by an independent person. The risk management committee chairperson is also a member of the audit committee. The risk management committee has quarterly scheduled meeting and the committee's reports are submitted to the audit committee. A risk management committee charter has been adopted to govern the operations of the committee. The committee is mandated to oversee the risk management activities conducted by the risk management unit and reports on the risk management efforts undertaken by municipal management.

(d) Ward Committees

The Constitution of the Republic of South Africa, 1996-Chapter 7 Section 152 outlines the objects of local government which encompasses the role of ward committees. The Municipal Structures Act, 1998-Section 73 and 74 indicates rules and regulations about the establishment of ward committees. The Local Government: Municipal Systems Act, 2000 stipulates public participation opportunities the community can expect from municipalities. The National Guidelines for the establishment and operation of

Municipal Ward committees, 2005 gives more details on the setting up and running of ward committees. Musina local municipality is comprised of 6 wards and all the wards has established ward committees which are functional and meet as per their annual calendar of meetings.

(e) Community Development Workers

Musina local municipality has 3 Community development workers operating in our 6 wards. The challenge is that the community development worker that is assigned to Ward 2 is also a Peer coordinator for all the community development workers and it also compromises the actual work that needs to be done in Ward 2. All the community development workers report to the office of the Municipal manager and they operate from the municipality's office.

(f) Supply Chain Management Committee

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

(g) Municipal Audit Outcomes

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

TABLE: 57 Auditor General Opinion for the municipality

Municipality	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**
Musina	Unqualified	Qualified	Qualified	Qualified	Unqualified

The table 57 above also indicates the Auditor General (AG) opinion of the Musina municipality in 2013/14 got unqualified report.

(h) Public Participation programmes and activities

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

Research, media & community liaison

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

Marketing

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

Thusong service centre

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

Community outreach programme and Capacity building

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

Special programmes

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

1. YOUTH

Current Status

Youth Council launched and functional

2.CHILDREN

Current status

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

Children's Advisory Council was launched in 2013.

3.GENDER

Current status

No gender committee in place and activities are done on Adhoc basis

Challenge

No dedicated official, but to be resolved with the appointment of Special programmes co-ordinator.

4.DISABILITY

Current Status

Committee is in place

5.SENIOR CITIZENS

Current Status

The committee is in place.

6. MORAL REGENERATION

Current Status

Committee is in place and is functional, but will have to be re-launch in July 2014.

7. AIDS COUNCIL

Current Status

The committee is in place and is functional

8. HOME BASED CARE

Current Status.

The committee was re-launched but is currently facing challenges as some members have resigned.

7.3 Municipal transformation and organizational development

Strategic objective: To increase institutional capacity, efficiency and effectiveness

Intended outcome: Improved organizational stability and sustainability

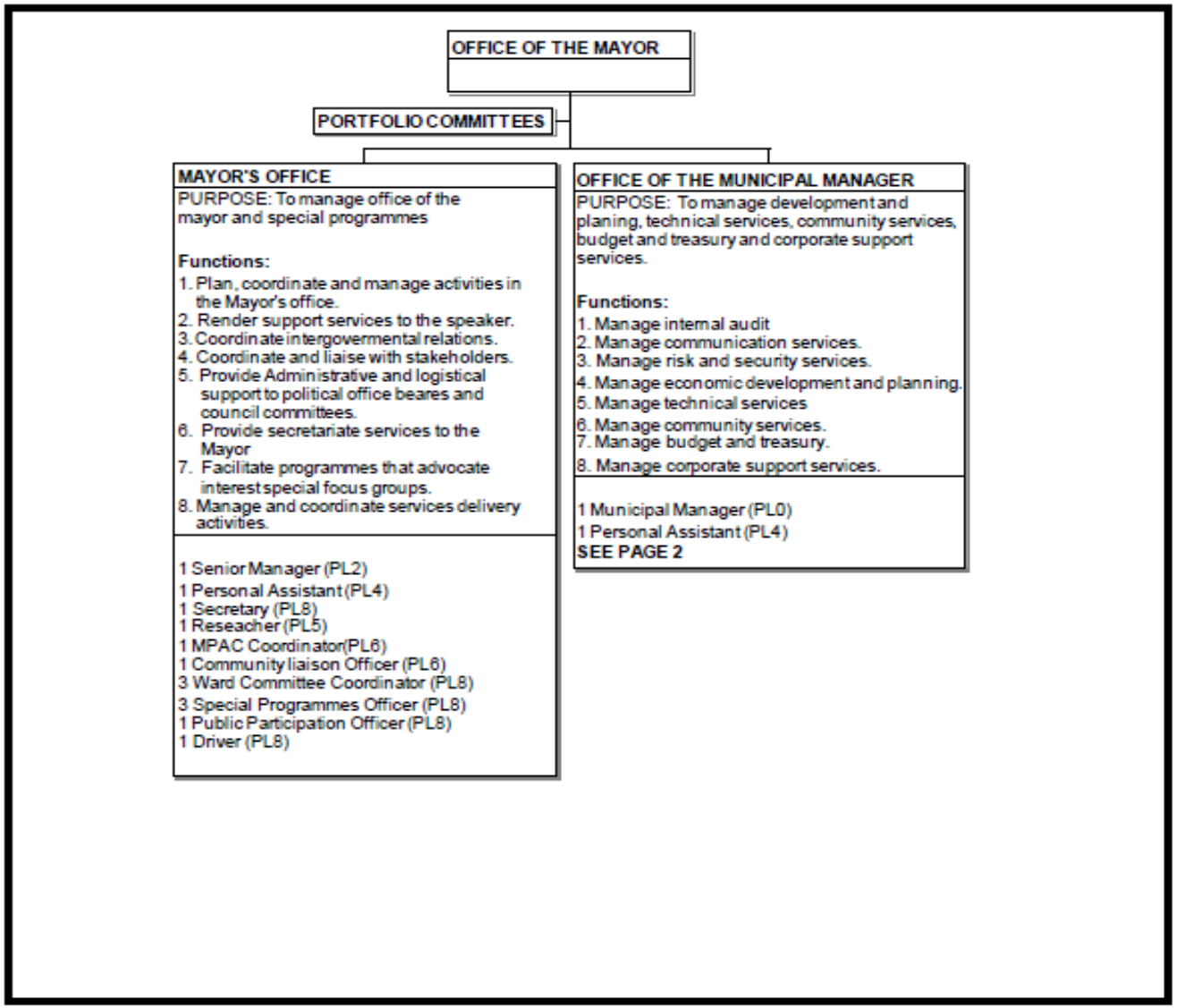
Transformation is a complex and multifaceted and integrated process of continuous institutional renewal in all aspects of its functionality (administrative and support service), in an ongoing effort to represent excellence, through diversity, with the aim of achieving its vision and mission towards providing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

With regard to the management of Human resources, the employment Equity and annual report to the Department of Labor, the Workplace Skills Plan and the organogram are tools which are used to address cross cutting issues like gender, persons with disabilities, youth, performance management and related issues of capacity building. All the aforementioned functions forms part of the IDP strategic Objectives.

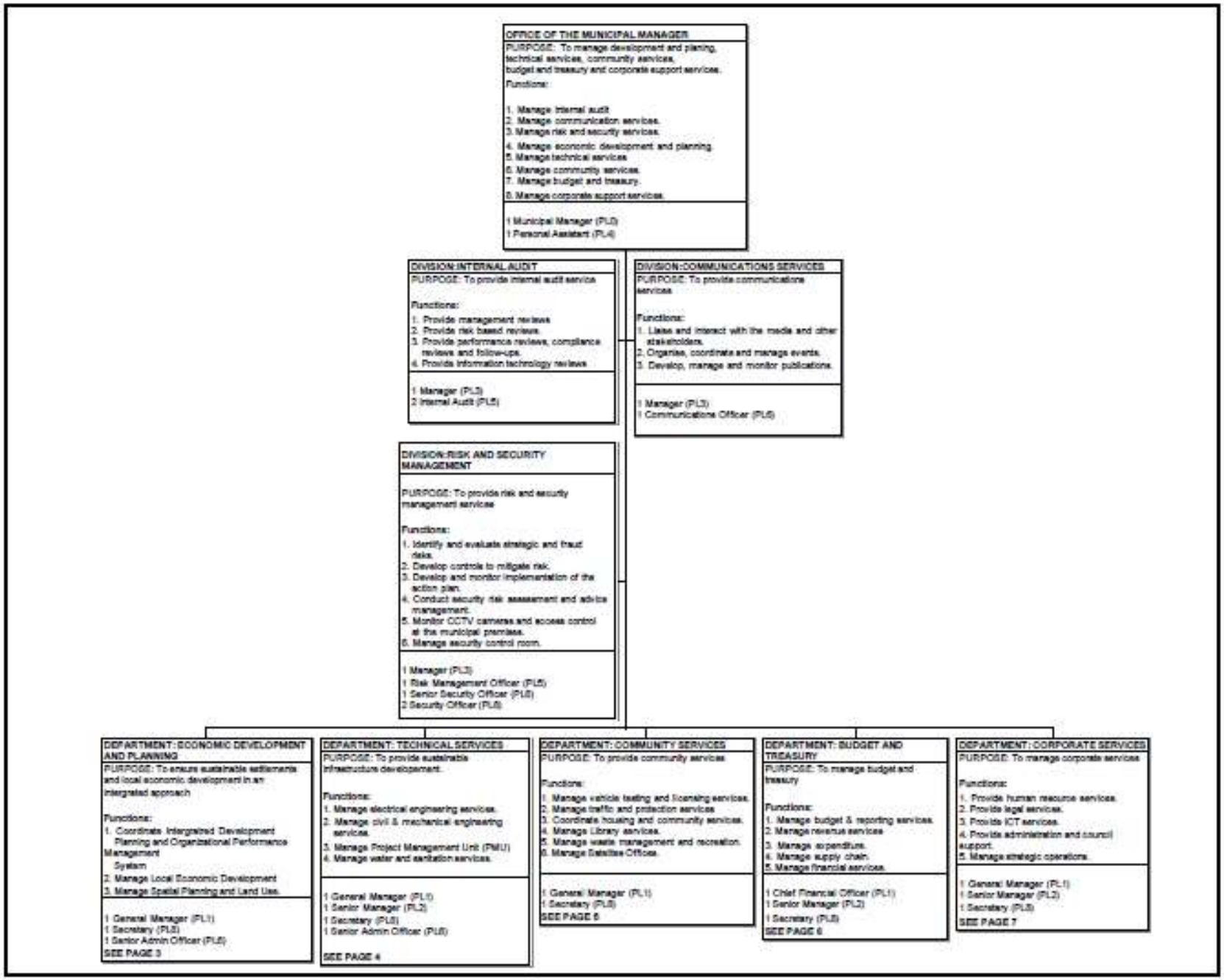
The interventions planned to address priorities as outlined in the IDP are contained in section 7 of the Workplace Skills plan, according to the various Key performance areas as reflected in the IDP.

3.7.1 Institutional Structure (organogram) Political and administrative

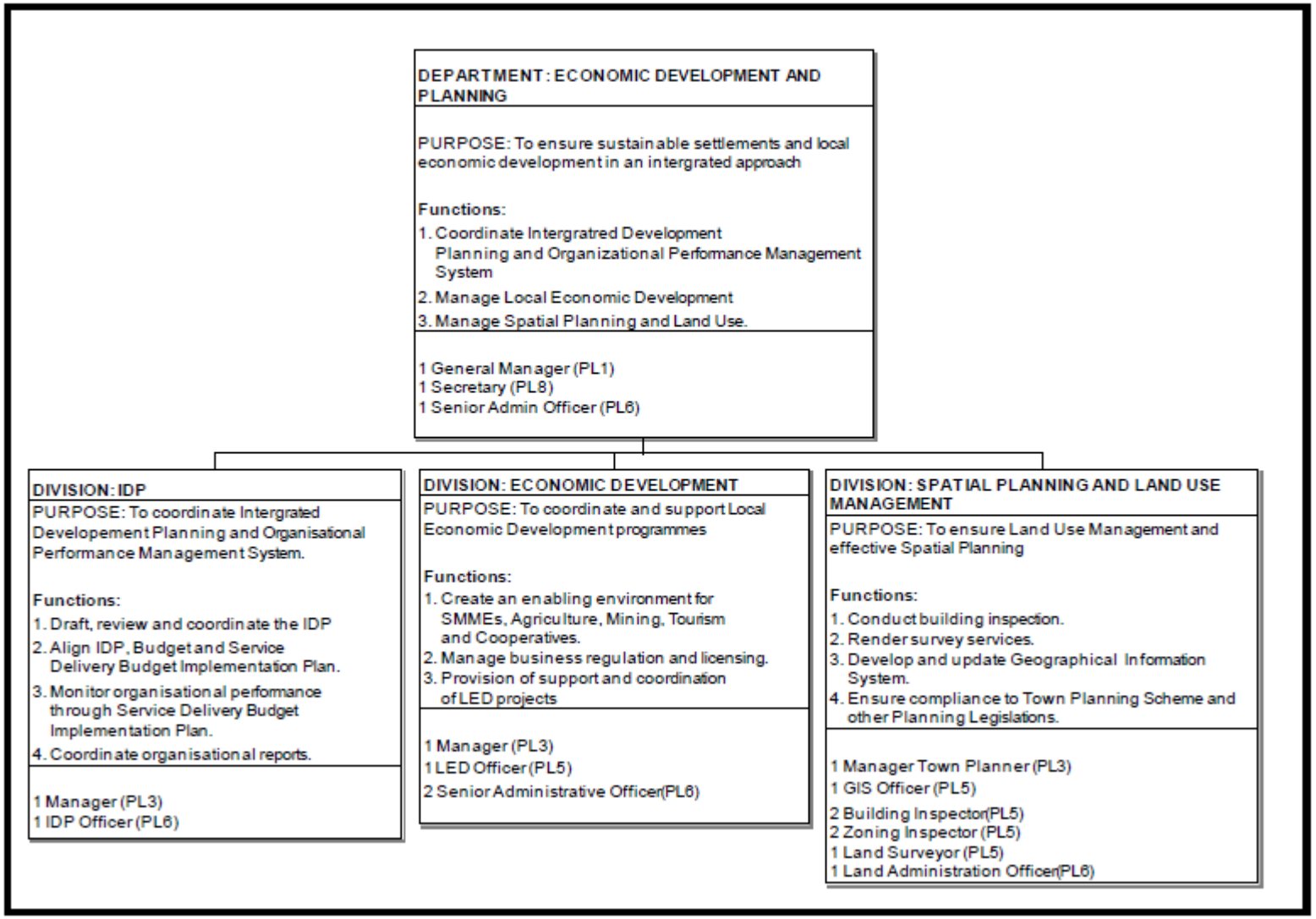
PROPOSED ORGANISATIONAL STRUCTURE: MUSINA LOCAL MUNICIPALITY (2015)



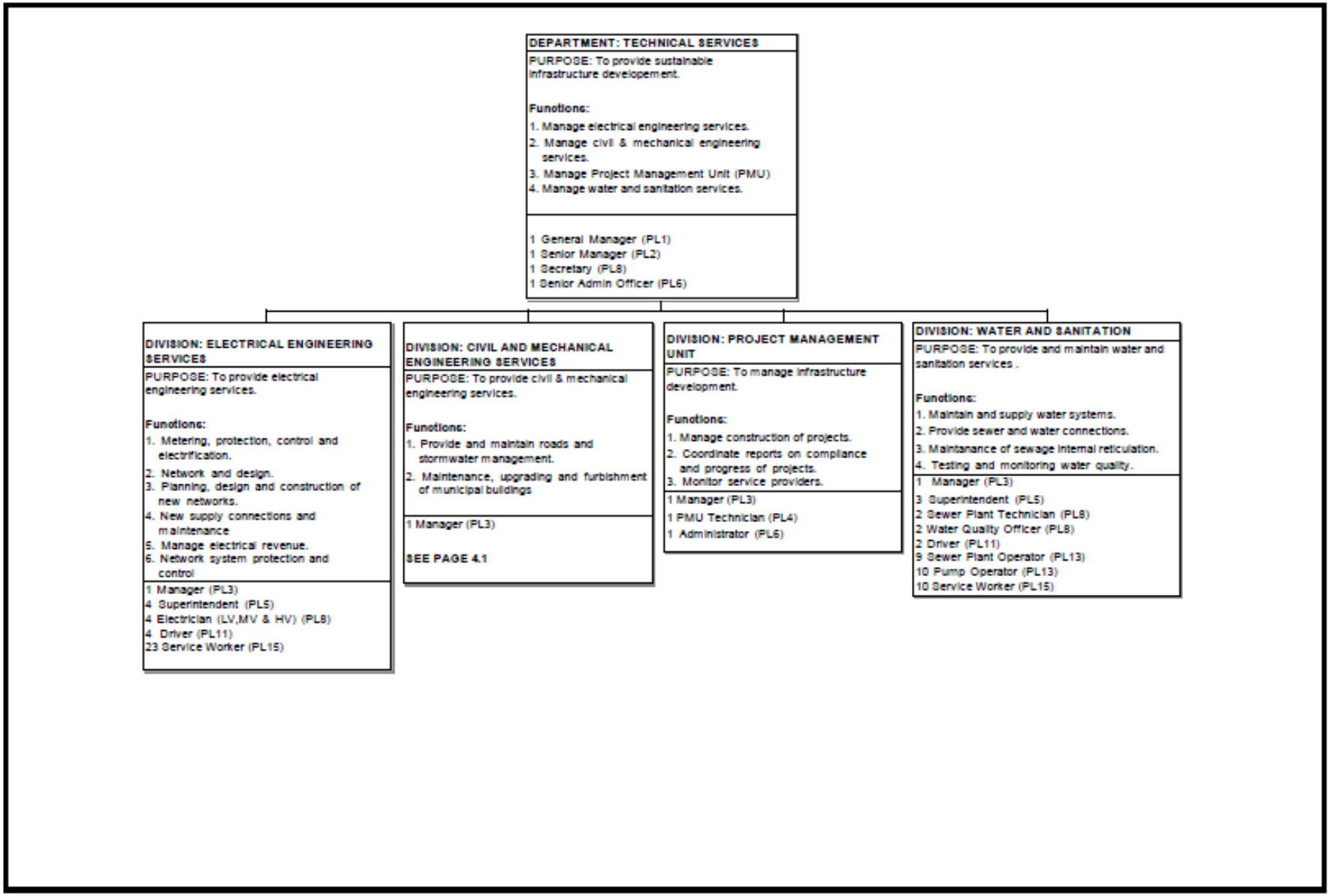
PROPOSED ORGANISATIONAL STRUCTURE: MUSINA LOCAL MUNICIPALITY (2015)



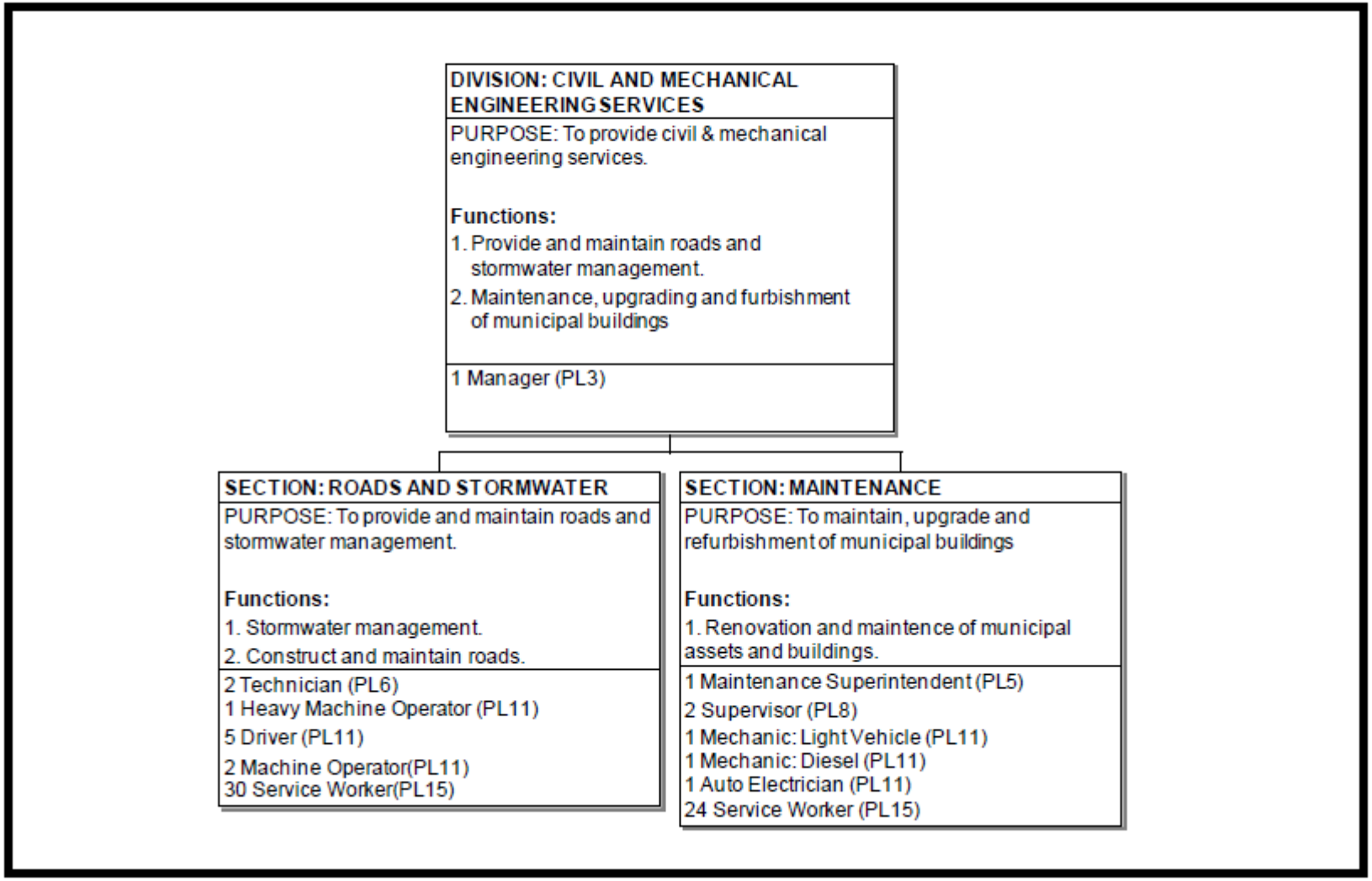
PROPOSED ORGANISATIONAL STRUCTURE: MUSINA LOCAL MUNICIPALITY (2015)



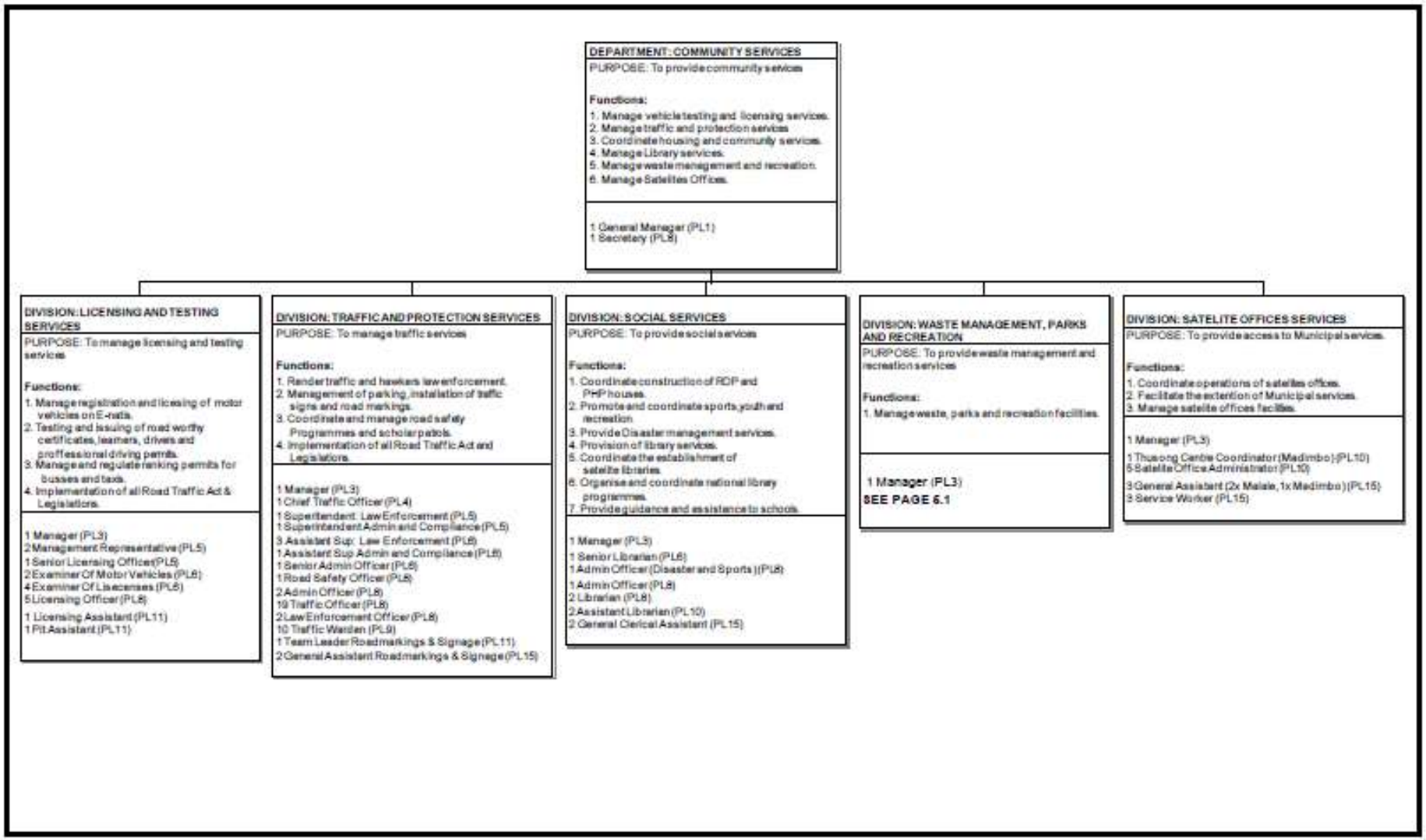
PROPOSED ORGANISATIONAL STRUCTURE: MUSINA LOCAL MUNICIPALITY (2015)



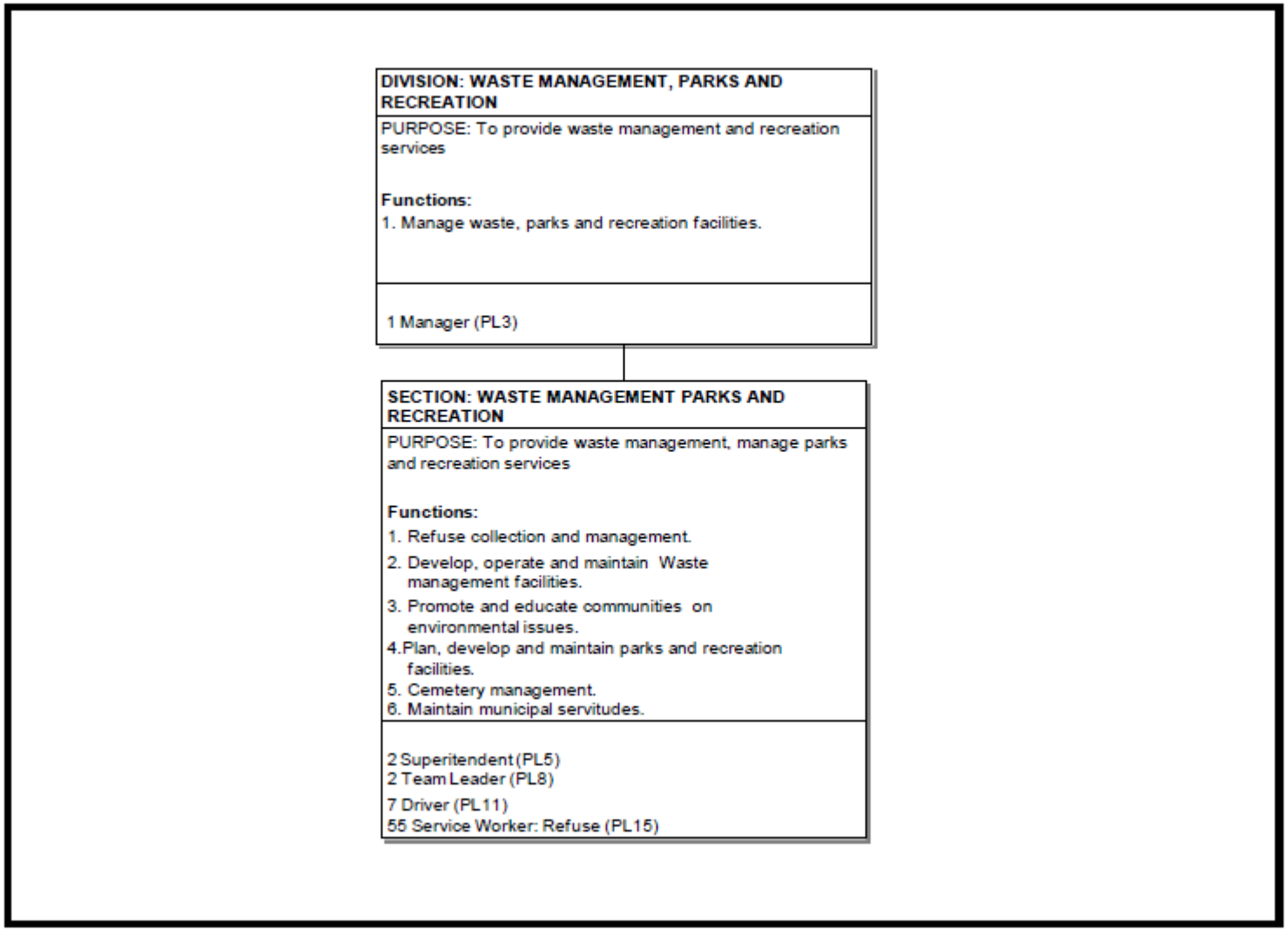
PROPOSED ORGANISATIONAL STRUCTURE: MUSINA MUNICIPALITY (2015)



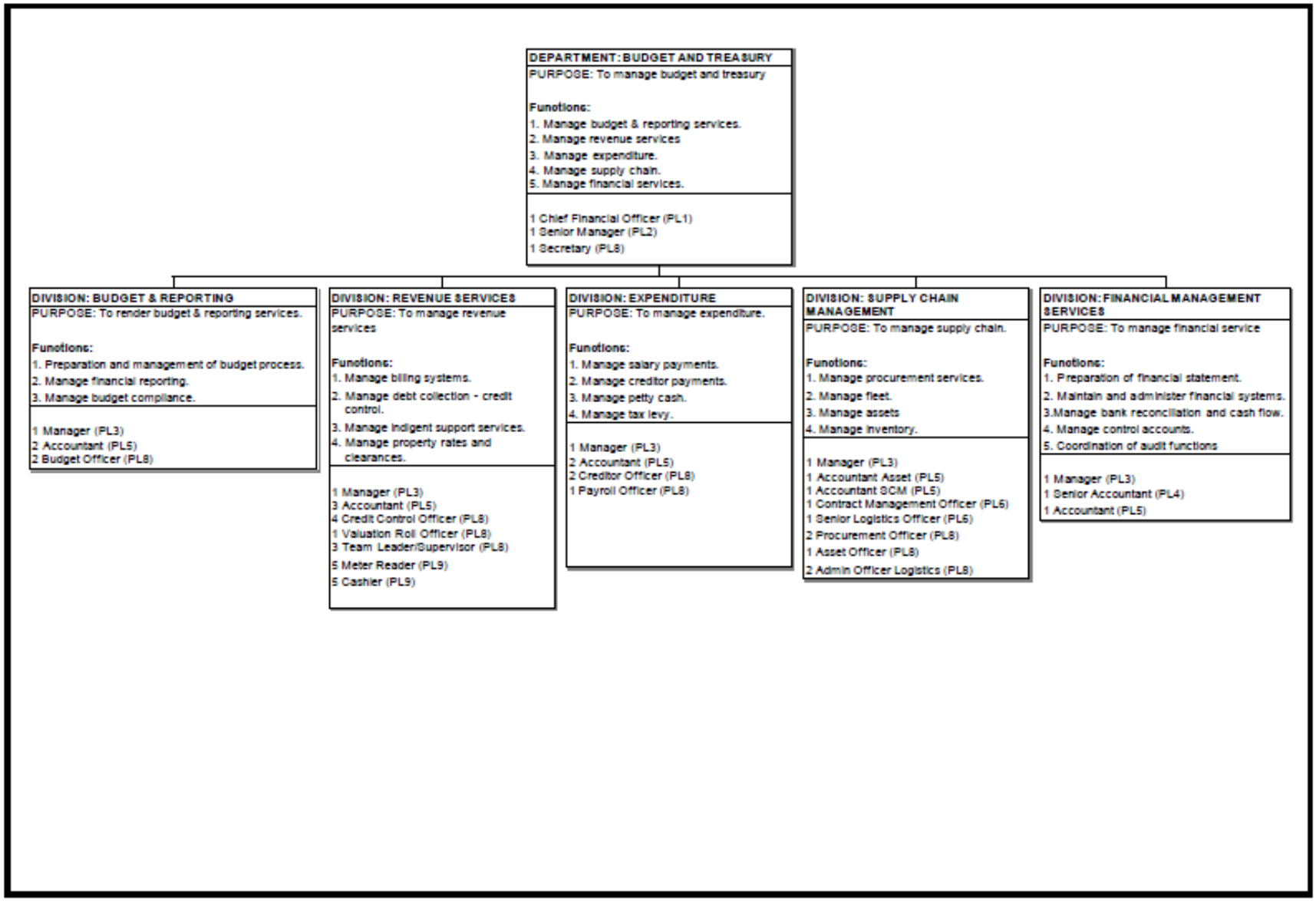
PROPOSED ORGANISATIONAL STRUCTURE: MUSINA LOCAL MUNICIPALITY (2015)



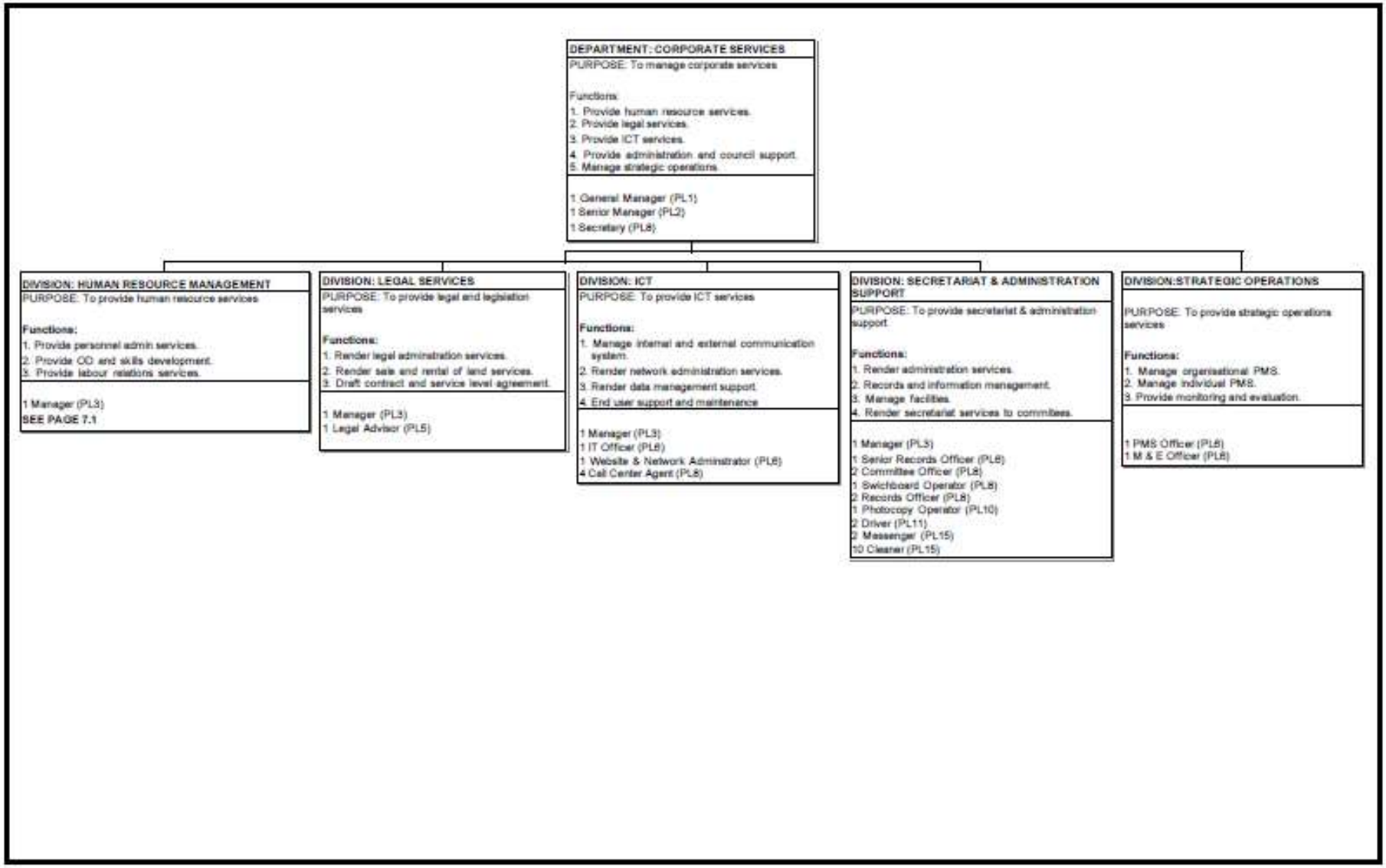
PROPOSED ORGANISATIONAL STRUCTURE: MUSINA LOCAL MUNICIPALITY (2015)



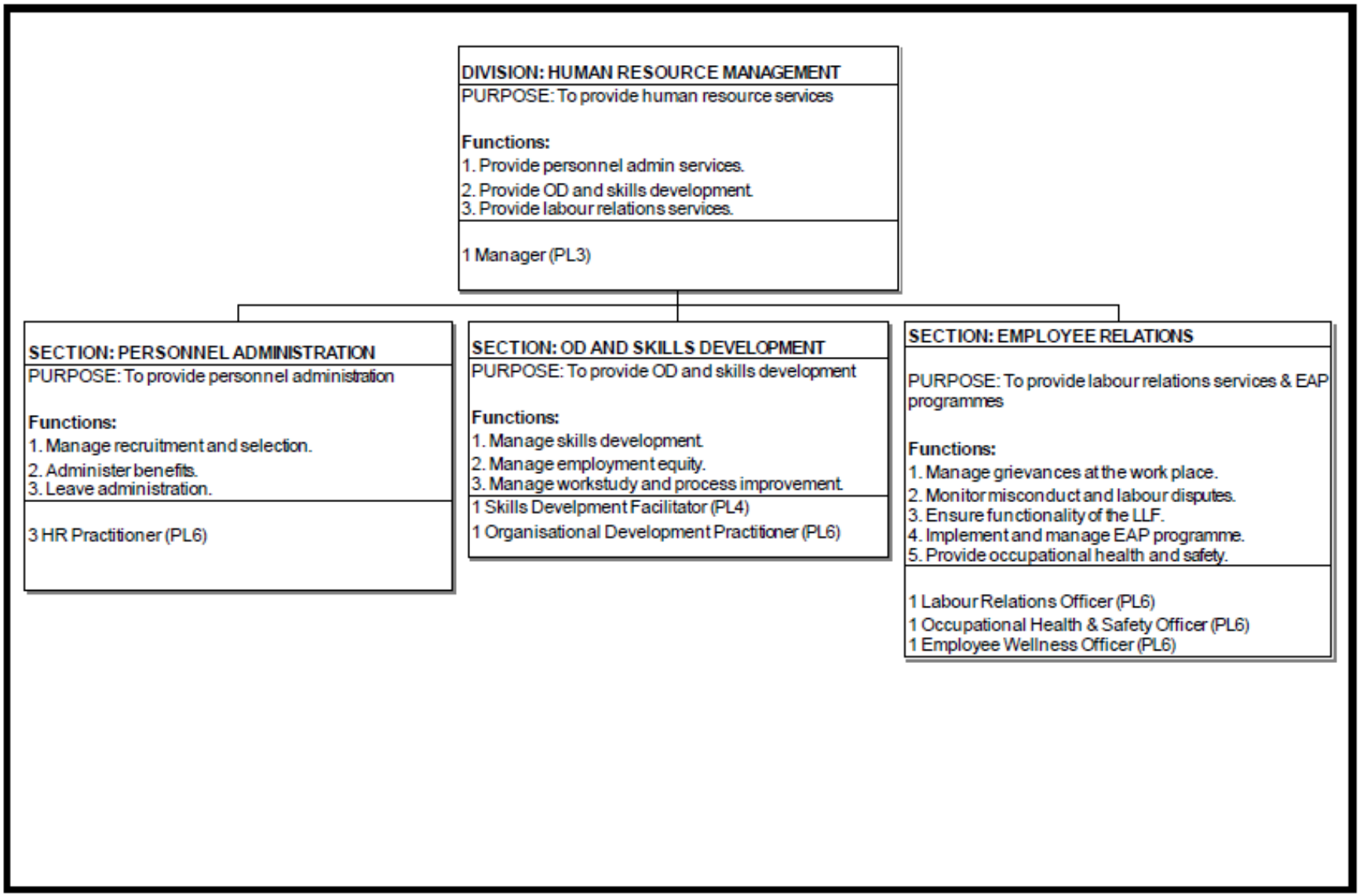
PROPOSED ORGANISATIONAL STRUCTURE: MUSINA LOCAL MUNICIPALITY (2015)



PROPOSED ORGANISATIONAL STRUCTURE: MUSINA LOCAL MUNICIPALITY (2015)



PROPOSED ORGANISATIONAL STRUCTURE: MUSINA LOCAL MUNICIPALITY (2015)



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

The Musina Local Municipality has approved Organogram which is reviewed annually in line with IDP Review process to ensure institutional readiness and capacity to implement the IDP. Table 57 below indicates that there are 471 posts of which 325 are filled and only 133 vacant positions budgeted for 2013/14 financial year.

TABLE: 58 the employment summary in the Musina Local Municipality 2013/14

DEPARTMENT	TOTAL POSTS	FILLED POSTS			VACANT POSTS		
		No. of Posts / Gender			Funded Posts	Unfunded posts	New Proposed Posts
		Total/Dept.	Male	Female			
Office of the Municipal Manager	19	16	9	7	3	0	0
Corporate Services	30	20	7	13	11	0	0
Finance Department	50	31	10	21	15	4	0
Development Planning	19	2	2	0	17	0	0
Community Services	73	31	16	15	20	15	7
Technical Services	280	239	151	88	41	0	0
Total Posts	471	339	195	144	107	19	7

Source: Musina Local Municipality 2014

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

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

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

- Review of current labor policies and drafting and adopting of new policies.
- Review financial and other policies and draft and adopt new policies as required.
- Finalize the TASK job evaluation process as directed by SALGA.
- Narrow the skills gap between Supervisors and General workers.
- Narrow the gap between clerical post levels and middle and top management post levels with the TASK job evaluation and salary Curve framework.
- Develop and adopt a Skills Plan which must inform the workplace Skills Plan which is submitted to the Local Government SETA annually.
- Sustain ward committees structures-especially administrative capacity building.
- Review the organizational design and institutional plan annually.

Contract and project management System

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

When the contract have been awarded to the service provider, an appointment letter is drafted, and upon acceptance by the appointed service provider the contract is then created. The Legal Section prepare the first draft of the contract document and ensure that collaboration is done to give legal effect to the requirements of all parties to the contract. Currently this process only involve the Legal Section and the Contractor been appointed due to lack of resources. In the future the Finance, Risk management and internal audit sections should be involved in collaboration process.

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

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

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

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

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

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

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

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

3.7.3 Human resource Management System

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

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

TABLE: 59 Human Resource Policies Status

Policies	**Approved**	**Reviewed**
	YEAR	
STATUTORY EMPLOYMENT POLICY	**2005**	**2014**
1. Employment Equity Policy	2008	2014
2. Disciplinary and grievance procedure	2008	2014
3. Workplace skills policy	To be developed 2014 - 2015	To be developed 2014 - 2015
REGULATORY POLICY		
1. Recruitment Policy	2009	2015
2. Internship policy	2014 (developed & appprova)	2014
3. Gender policy	2009	2014
4. Bereavement policy	2009	2014
5. Landline Telephone policy	2009	2014
6. Cellphone Policy	2009	2014

7. Bursary policy	2005	2014
8. Dress code policy	2005	2014
9. Training and Development policy	2005	2014
11. Placement policy	2009	2014
12. Travelling and Subsistence policy	2014	2015
13. Succession policy	To be developed	2015
14. Overtime policy	2009	2014
15. Standby Allowance policy	2009	2014
16. Sexual Harassment policy	2009	2014
18. Attendance and punctuality policy	2009	2014
19. Smoking policy	2009	2014
20. Records Management policy	2014	2014
21. HIV/AIDS policy	2009	2014
22. Substance and Alcohol and abuse	2014 (Developed)	2014
23. LED fund policy	2014	
24. Informal trading policy	Under review	
25. EPWP policy	2013	
26. Outdoor advertising policy	2009	

27. Building by-law	Compilation	
28. LUMS	2010	
29. Code of ethics policy	To be reviewed	2015
30. Housing policy		2016
31. Transport policy		2016
32. Hawkers policy		2016
33. Advertisement Policy		2016
34. Tariffs policy		2016
35. Disaster Management Policy		2017
36. Sports Policy		2017
37. Fleeting Management		2016
38. Library use Policy		2017
39. Vehicle Pounding Policy		2017
40. Stray Animal Policy		2017
41. Road Management and Maintenance Policy		2017
BY-LAWS		
1. Credit control and Debt Collection by-law	Developed (2014)	PPP (2014)

2. Electricity Supply by-law	Developed (2014)	PPP
3. Public Roads by-law	Developed (2014)	PPP
4. Storm Water by-law	Developed (2014)	PPP
5. Street Trading by-law	Developed (2014)	PPP
6. Traffic and Parking Control by-law	Developed (2014)	PPP
7. Waste Management by-law	Developed (2014)	PPP
8. Building Regulations by-law	Developed (2014)	PPP
9. Tariff Policy by-law	Developed (2014)	PPP
10. Property Rates by-law	Developed (2014)	PPP
ICT POLICIES		
1. Corporate Governance of ICT Policy Framework		2015
2. IT policy	2009	2015
3. ICT Change Management and Control Policy		2015
4. ICT Security Policy		2015
5. ICT User Account Management Policy		2015
6. Backup Policy	2009	2015
7. Password Policy		2015
8. Disaster Recovery Plan		2015

COMMUNICATION		
Communication Policy (External and Internal)		

Source: Musina Local Municipality 2014

Legal Services

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

- ✓ **By-laws**

Currently, the Municipality identified a number of By Laws to be reviewed and also to be drafted with the assistance of MISA and Coghsta in terms of gazetting. The major challenge on By-Law development relates to inadequate budget to can facilitate the drafting, public participation and gazetting of by-laws. By-laws are critical in the maintenance of public order, enforcement of council objectives and administration of municipal affairs. The development and application of municipal by-laws enhances financial viability and provides mechanisms for recourse on violation of council policies.

- **Skills development**

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

SKILLS DEVELOPMENT CHALLENGES

1. None adherence to Skills Development Act.
2. Lack of co-ordination on trainings identified on the WSP.
3. None attendance of skills, learnerships and apprenticeship as envisaged in the WSP.
4. Deviation from planned and Council approved trainings which leads to exhaustion of budget with unbudgeted trainings.

TABLE: 60 Skills Audit 2013/14

EMPLOYMENT CATEGORY	GENDER		Total	QUALIFICATION									Total
	Male	Female		Below NQF 1	NQF 1	NQF 2	NQF 3	NQF 4	NQF 5	NQF 6	NQF 7	NQF 8	
SOC 100 Legislators	7	5	12	-	-	-	-	-4	3	3	2		**12**
SOC 100 Directors and Corporate Managers	6	5	11	--	-	-	-	-	2	1	7	1	**11**
SOC 200 Professionals	4	7	11	-	-	-	-	-		-7	-4	-	**11**
SOC 300 Technicians and Trade Workers	25	36	61	-56		-	-	-4		-1	-	-	**61**
SOC 400 Community and Personal Service Workers	8	9	17	-	-	-	-	-	3	-14	-	-	**17**
SOC 500 Clerical and Administrative Workers	26	12	38	-1	-3	-	-1	-7	14	-10	-2	-	**38**
SOC 700 Machine Operators and Drivers	11	2	13	-	-	-13		-	-	-	-	-	**13**
SOC 800 Labourers	112	94	206	201	-	-	-	-5	-	-	-	-	**206**
Apprentices				-	-	-	-	-	-	-	-	-	
Total	**199**	**170**	**369**	**-369**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**369**

- **Labour relations**

There are Local Labour forum and organized labour Union which are functional, and Labour relations policies are in place. But however there is a need for Labour relations statistic to monitor the labour peace.

EMPLOYMENT EQUITY CHALLENGES

- Unable to reach equity targets at lower levels
- Lack of sufficient females on middle management
- Annual review of Employment Equity plan

➢ Information and Communication Technologies (ICT)

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

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

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

✓ IT assets

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

TABLE: 61 ICT user systems

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

The municipality has a total of 80 workstations, 37 laptops and 8 servers.

- ✓ **Disaster recovery**

The formulation of a Disaster Recovery and Business Continuity Plan is critical with regard to the acquisition of the technology required and the implementation thereof. The municipality is in the process of redrafting a disaster recovery plan and testing.

- ✓ **Information management**

Municipalities have many forms of Management Information Systems and this impact negatively on the Municipality's service delivery and revenue management processes [i.e. Debt collection and Demand and Loss Management capabilities]. This is largely due to the fact that the information maturity of the Municipalities is still relatively low and that

the Municipalities have not yet reached a stage where the value of information, especially management information, has been fully realized.

The majority of business processes are not supported by information systems or applications and this implies that the processes are largely paper driven. This results in production losses and user frustration. Manual system utilized to log calls for helpdesk support. Ongoing support provided to users as per user request.

> General auxiliary services

- ✓ **Photocopy services**

Printing room is available and there are a total of 7 photo copiers distributed at the main office and 6 at the Satellite offices and Traffic. Out of 7 copiers, two heavy duty copiers are at the printing room while the rest are medium sized photo copiers. Four network printers/scanner/copiers were installed in the Civic Centre to supplement the copiers and is reducing the printing cots.

- ✓ **Records & registry services**

There is enough space for records keeping and there is compliance with the policy by departments i.e. some information is not taken to the registry for filing which is the main challenge in the municipality. Registry office is available and has a staff complement and an information document and management system (IDMS) will be introduced in 2014/15.

- ✓ **Telephone and security services**

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

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

- ✓ **Security services**

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

- ✓ **Fleet management**

The fleet management function is on the Organizational structure of Corporate Services. Pending the appointment of the Fleet Manager the function is dealt with by the Senior Records Manager. Currently there is 52 Municipal Vehicles on the Asset Register of Musina Local Municipality.

3.7.5 Mainstreaming of HIV/AIDS programme

- ➢ **Occupational health and safety (OHS)**

There is a draft OHS policy and committee are not in place and functional. Health and Safety representatives have not been appointed in terms of sec 17.1 of the OHS Act. Basic OHS awareness has not been done too. Appointments in terms of sec 16.1 and sec 16.2 could be done soon as we have advertised. Risk Assessment has been done within Musina Local Municipality. Safety materials, PPE & safety clothing have been provided to the employees. The Municipality has not taken a drastic action to renovate the building to create a good working condition in terms of section 8 of the OHS Act.

- ➢ **The Employee Assistance Program (EAP)**

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

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

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

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

TABLE: 62 Employee Wellness Programme case management statistics for 2014/15

Departments	**Problems**		**Status**		
	Type	**Number**	**Ongoing**	**Finalized**	**Referred**
Community Services, Technical Services and Corporate Services	Financial Problems	4	9	2	1
	Work Related Problems	2			
	Substance Abuse	6			
	Trauma	0			
	Family problem	0			
Total	12				

Source: Musina Local Municipality 2014

7.4 Financial viability analysis

Strategic objective: To enhance compliance with legislation and improve financial viability

Intended outcome: Improved financial management and accountability

Legislative prescripts on municipal financial management and legal implications

The ability of the municipality to financially maintain and provide the level of services anticipated by its ratepayer: The ability to generate sufficient revenue to meet the short and long term obligations.

The municipality has 5-year Financial Plan which is reviewed annually in line with IDP process to assist the Municipal Councillors, municipal officials and relevant decision-making bodies, with the making of informed decisions and to facilitate and encourage stakeholder participation. The Financial plan is further detailed as a Medium Term Strategic Financial Framework for the allocation of all available municipal resources, through a proper process of municipal budgeting. In order to address development and ascertain effective and efficient service delivery, as well as, viability and sustainability of the municipality's operations and investments.

Financial reports are done on a quarterly and monthly basis as per the deadlines. Financial statements are **GRAP** compliant. Budget is in line with municipal budget and reporting regulations (Municipality is complying with Monthly, Quarterly and Half-yearly reports in terms of the MFMA). The following financial policies are available: Asset policy, Budget policy, Supply Chain Management policy, Cash flow management policy, Banking and investment policy, Credit Control policy, Property Rates policy, Indigent policy and Tariff policy.

TABLE: 63 Assessment of financial Status

LIM341 Musina - Table A1 Budget Summary

Description	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
R thousands	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Financial Performance										
Property rates	**10,453**	10,946	9,968	12,578	–	12,578	12,578	11,985	12,042	13,867
Service charges	59,727	76,224	99,217	97,544	–	97,544	97,544	94,546	99,749	104,899
Investment revenue	170	546	–	–	–	–	–	150	159	167
Transfers recognised - operational	34,146	46,576	34,516	37,033	–	37,033	37,033	42,767	50,537	54,181
Other own revenue	20,448	15,931	27,554	51,917	–	51,917	51,917	37,780	14,481	10,391
Total Revenue (excluding capital transfers and contributions)	124,944	150,223	171,255	199,072	–	199,072	199,072	187,228	176,968	183,505
Employee costs	32,641	42,248	53,487	78,781	–	78,781	78,781	81,279	81,892	75,332
Remuneration of councillors	2,713	3,396	3,281	3,451	–	3,451	3,451	5,408	5,733	6,134
Depreciation & asset impairment	21,603	18,528	6,747	12,000	–	12,000	12,000	19,947	20,945	21,992
Finance charges	–	52	142	800	–	800	800	850	893	937
Materials and bulk purchases	42,721	63,702	60,049	44,094	–	44,094	44,094	40,819	43,590	46,550
Transfers and grants	2,500	–	–	–	–	–	–	–	–	–
Other expenditure	29,731	32,082	57,964	47,108	–	47,108	47,108	28,418	13,915	14,727
Total Expenditure	131,909	160,008	181,670	186,234	–	186,234	186,234	176,721	166,967	165,673
Surplus/(Deficit)	(6,965)	(9,785)	(10,415)	12,838	–	12,838	12,838	10,507	10,000	17,833

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

TABLE: 64 Auditor General Opinion for the municipality

Municipality	**2008/9**	**2009/10**	**2010/11**	**2011/12**	**2012/13**	**2013/14**
Musina	Unqualified	Unqualified	Qualified	Qualified	Qualified	Unqualified

The table 64 above also indicates the Auditor General (AG) opinion of the Musina municipality in 2013/14 got unqualified report.

ACTION PLAN TO

ADDRESS 2013/14 FINANCIAL YEAR AUDIT ISSUES

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
1	Internal audit	Matters affecting the audit report	1. The internal Audit did not function as required by section 165 of the MFMA	From an assessment of the internal audit unit we established the unit was not adequately staffed during the year under review. Vacancies exist (33.33 % vacancy) and the unit was not able to perform all of its functions as required by section 165 of the MFMA	Appointment will be made in the current financial year to ensure that the internal ausit function is on full capacity	01-Jan-15	30-Jun-15	Municipal Manager	Municipal Manager	Completed	Staff have been employed to assist the internal audit section

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
2	Audit committee	Matters affecting the audit report	Audit Committee (COF 31)	An assessment of the effectiveness of the AC (which also functioned as the performance audit committee) during the year under review revealed the following, taking into account the inadequate functioning of the internal audit unit: The audit committee did not advise the council and accounting officer on matters relating to compliance with legislation, as required by section 166(2)(a)(vii) of the MFMA.	Review of the audit committee will be done on a quarterly basis	01-Jul-14	30-Jun-15	Council	Council	on going	A review will be done on all 4 quarters of the year

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
3	Financial statement	Matters affecting the audit report	Non-compliance with section 122(1)(a)&(b) of the MFMA (COF 31)	The financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of section 122 of the Municipal Finance Management Act.Material misstatements of non-current assets and current assetsidentified by the auditors in the submitted financial statement were subsequently corrected and the supporting records were provided subsequently.	Preparation of AFS will be carried out in compliance with all applicable legisltaion	30-Jun-15	30-Jun-15	Manager: Financial statements	Manager Financial statements	on hold	AFS Can only be prepared at year end

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
4	Expenditure	Matters affecting the audit report	Suppliers are not paid within 30 days (CoF 16)	Monies owing by the municipality was not always within 30 days or an agreed period, as required by section 99(2)(b) of the MFMA	Management will ensure that suppliers are paid in time with reference to the invoice date and service date	01-Jul-14	30-Jun-15	Manager: Expenditure	Manager expenditure	on going	expenditure department reviewing all invoices to ensure early payment on availability of funds
5	Perfomance Information	Matters affecting the audit report	AOPO - Usefulness of targets – Target not specific and measurable(COF30)	As required by section 41 (1)(b),” A municipality must in terms of its performance management system and in accordance with any regulations and guidelines that may be prescribed set measurable performance targets with regard to each of those development priorities and objectives.Key	Management will ensure that performace information is made available, to ensure that there is relevant information to support all set targets	01-Jul-14	30-Jun-15	Senior Manager - Strategic operations	Senior Manager Strategic opearations	on going	

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				performance indicator: Access road constructed Target: 1 Performance targets must be specific in clearly identifying the nature and required level of performance. A total of 33% of the targets were not specific Performance targets must be measurable. I could not measure the required performance for 33% of the targets							

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
6	Perfomance information	Matters affecting the Audit report	**AOPO - Key performance indicators not measurable(COF 34)**	1. Strategic objectives under economic development and planning: To create a conducive environment for sustainable growth, to improve the quality of lives through social development provision of community services and to plan for the future and sustainable communities on pages 13 and 14 Basis for Adverse conclusion on usefulness Basis 1 - Measurability of indicators Performance indicators not well defined	manahement will ensure that there are systems descriptions in place with regard to the processing of performance information and will ensure that the the National Treasury Framework on managing Performance Information is complied with.	01-Jul-14	30-Jun-15	Senior manager - Strategic operations	Senior manager- Strategic operations	on going	

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				and verifiable							
				The FMPPI requires the following:							
				Performance indicators must be well defined by having clear data definitions so that data can be collected consistently and is easy to understand and use. A total of 100% of the indicators were not well defined							
				Performance indicators must be verifiable, meaning that it must be possible to validate the processes and systems that produced the indicator. A total of 100% of the							

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				indicators were not verifiable							
				This was due to a lack of proper systems and processes and technical indicator descriptions.							
				Number of LED projects funded							
				Number of labour intensive							
				Number of SMME workshops conducted							
				Number of marketing exhibitions conducted							
				Number of IDP/Budget process plan adopted							
				Number of IDP steering committee meetings held							
				Number of IDP representative							

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				form meetings							
				Number of IDP and budget consultation meeting held							
				Number of LED strategy reviewed							
				Credible IDP adopted							
				SDF reviewed							
				2. Strategic objectives under technical services: To initiate and improve the quantity and quality of municipal infrastructure and services relating to electricity on pages 10							
				Basis for Adverse conclusion on usefulness							
				Basis 1 - Measurability							

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				of indicators							
				Performance indicators not well defined and verifiable							
				The FMPPI requires the following:							
				Performance indicators must be well defined by having clear data definitions so that data can be collected consistently and is easy to understand and use. A total of 100% of the indicators were not well defined							
				Performance indicators must be verifiable, meaning that it must be possible to validate the processes and systems that							

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				produced the indicator. A total of 100% of the indicators were not verifiable							
				This was due to a lack of proper systems and processes and technical indicator descriptions.							
				Electricity							
				· Electrical transmission poles							
				· Households electrified							
				3. Strategic objectives under technical services: To initiate and improve the quantity and quality of municipal infrastructure and services							

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				relating to roads and storm water on pages 10							
				Basis for Adverse conclusion on usefulness							
				Basis 1 - Measurability of indicators							
				Performance indicators not well defined and verifiable							
				The FMPPI requires the following:							
				Performance indicators must be well defined by having clear data definitions so that data can be collected consistently and is easy to understand and use. A total of 100% of the							

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				indicators were not well defined							
				Performance indicators must be verifiable, meaning that it must be possible to validate the processes and systems that produced the indicator. A total of 100% of the indicators were not verifiable							
				This was due to a lack of proper systems and processes and technical indicator descriptions.							
				Roads and transport							
				Access road constructed							
				Roads upgraded							
				Storm water drainage							

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				constructed							
				4. Strategic objectives under technical services: To initiate and improve the quantity and quality of municipal infrastructure and services relating to permit & licensing on pages 9							
				Basis for Adverse conclusion on usefulness							
				Basis 1 - Measurability of indicators							
				Performance indicators not well defined and verifiable							
				The FMPPI requires the following:							

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				Performance indicators must be well defined by having clear data definitions so that data can be collected consistently and is easy to understand and use. A total of 100% of the indicators were not well defined							
				Performance indicators must be verifiable, meaning that it must be possible to validate the processes and systems that produced the indicator. A total of 100% of the indicators were not verifiable							
				This was due to a lack of proper systems							

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				and processes and technical indicator descriptions							
7	Perfomance information	Matters affecting the audit report	AOPO - Reliability of information – Discrepancies between actual and verified(COF 34)	The National Treasury's Framework for managing programme performance information (FMPPI) requires that institutions should have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and targets. differences were identified	Management will ensure that reported results agree to evidence and supporting documents available	01-Jul-14	30-Jun-15	Senior Manager - Strategic opearations	Senior Manager- Strategic opearations	on going	

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				between actual reuslts reported and audited results							
8	Perfomance information	Matters affecting the audit report	AOPO - Reliability of information – Supporting documents not provided(COF 34)	The National Treasury's Framework for managing programme performance information (FMPPI) requires that institutions should have appropriate systems to collect, collate, verify and store performance information to ensure valid, accurate and complete reporting of actual achievements against planned objectives, indicators and	Management will enmsure that reported results agree to evidence and supporting documents available. Evidence files will be reviewed on a monthly basis to ensure accuracy and validity	01-Jul-14	30-Jun-15	Manager - monitoring and evaluation	Senior Manager- Strategic operartions	on going	

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				targets. No supporting documents were provided for performance targets reported and selected for audit purpose							
9	Perfomance information	Matters affecting the audit report	Usefulness: Consistency – No consistence between the SDBIP and the annual performance report	Section 41(1)(b) of the MSA requires that measurable performance targets are set for each development priorities and objectives. Furthermore, section 41(1)(c) of the MSA requires that the actual achievements against all planned indicators and targets must be reported annually	Management will ensure that reported results agree to evidence and supporting documents available. Evidence files will be reviewed on a monthly basis to ensure accuracy and validity	01-Jul-14	30-Jun-15	Senior Manager - Strategic Operations	Senior Manager- Strategic Operations	on going	

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
	Perfoma nce Informat ion	Matter s affecti ng the audit report	Matters affecting the audit report	Inconsistencies were identified between the SDIBP and the Annual performance report.	Management will wnsure that all inconsistencies are investigated and corrected	01-Jul -14	30-Jun-14	Senior manager - Strategic operatio ns	Senior manage r- Strategi c operatio ns	on going	
10	Audit Committ ee	Other import ant Matter s	Audit committee - not assessed by council (COF 6)	The council did not assess the effectiveness of the audit committee for the 2013-2014 financial year	a) For the year under review as evidenced by the attached council agendas, minutes and resolutions council has received reports from the Audit Committee as prescribed by the MFMA. b) In considering those report council if it so determines that it is comfortable with reports presented by the Audit Committee thus it has satisfied itself of the workings of the audit committee and the effectiveness	01-Jul -14	30-Jun-15	Council	council	on going	Council will review the effectiveness of the auidit commit

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
					thereof otherwise council would have by way of resolution expressed otherwise.						
					c) The requirement by council for the audit committee to submit periodic report in itself is an assessment of functionality or otherwise of the audit committee by council.						
					d) There are no criteria set for assessment of audit committee by council except that it must report to council and that council must appoint members in relation to						

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
					expertise required. e) The review of individual members is considered during the appointment phase						
11	Disclosure	Other Important Matters	Contingent Liabilities - Member of council(COF 27)	R72 017 relating to a council member was regarded as contingent liability and disclosed in note 44.9 to the AFS. From the above it is not clear why management did regard this as a contingent liability, as the transaction –	This issue is the courts and we await its decision. We have had one councillor less since December 2013 and no service was received for a representative of PAC in council. It is not probable that an outflow of resources will occur	01-Jul-14	30-Jun-15	Senior manager - Finance	Senior manager- Finance	on going	Awaiting court results

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				1. relates to a present obligation arises from past events	The matter has been disclosed as a contingent liability due to the fact that the municipality is awaiting court decision to know if there will be payment made to the respective party						
				2. it is probable that an outflow of resources will occur; and							
				3. the amount can be measured with sufficient reliability							
12	Compliance	Other Important Matters	Employee cost (COF 3)	During the audit of employee costs it was identified that there were employees who worked more than 10 hours in a week, or more than 40 hours in a month	Management will ensure that all overtime worked is in line with policy. Employees who are on standby services will however be required to be readily available in the event of emergencies	01-Jul-14	30-Jun-15	CFO	CFO	on going	There are plans in place to manage worked

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
13	IT	Other important Matters	General IT controls - Security management (COF 5)	IT management had not formally designed security management controls (policies, procedures, guidelines) to mitigate the risk of unauthorised access to the network and information systems. Informal controls were in place, but were inadequate. As a result, the following key audit findings were identified: · An operating system security (server) baseline policy did not exist. A draft policy has	policies will be approved and implemented in 2014/15. The roles and responsibilities of the ISO will be split between IT personal to accommodate the recommendations	01-Jul-14	30-Jun-15	IT manager	Manager IT	on going	

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				been prepared. A Corporate Governance of Information and Communication Technology Framework Policy and information and communication technology security policy have been drafted but not yet approved							
				· A patch management policy had not yet been documented. A draft policy has been prepared.							

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
14	IT	Other important Matters	General IT controls - User access control (COF 5)	IT management had not formally designed user access controls (policies, procedures, guidelines) to mitigate the risk of unauthorised access to the network and information systems. Informal controls were in place, but were inadequate. As a result, the following key audit findings were identified: · As previously reported, no formal user account management policy and procedures were in place to govern	policies and procedures will be approved and implemented in 2014/15. The recommendations will be followed as part of the procedures of User Account Management	01-Jul-14	30-Jun-15	IT manager	IT manager	on going	

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				access to the applications and the network. A draft policy has been prepared.							
				The informal process followed for the creation and termination of users on the systems within the municipality did not include the review of users' access rights, administrators' activities on the applications and logon violation reports							

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
15	IT	Other important Matters	General IT controls - Program change management (COF 5)	IT management had not formally designed change management controls(policies, procedures, guidelines) to mitigate the risk of unauthorised access to the network and information systems. Informal controls were in place, but were inadequate. As a result, the following key financial risks were not addressed: Although the municipality followed informal processes to affect changes/updates to the	policies and procedures will be approved and implemented in 2014/15. The recommendations will be followed as part of the procedures of User Account Management	01-Jul-14	30-Jun-15	IT manager	IT manager	on going	

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				Payday and PROMIS systems, these processes had not been formally documented in a change control policy and procedure, as was also previously reported. A draft policy had been prepared. As a result, the following processes were not consistently performed and/or no evidence was retained of their performance: · Formal management approval for PROMIS upgrades/updates · Backups performed prior to							

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				upgrades/updates							
				· Data verification to ensure that historical data had not been changed as a result of the upgrade/update							
				· Management sign-off subsequent to data verification as an indication that the change had been successful and management was satisfied with the upgrade/update							
16	IT	Other important Matters	General IT controls - Facilities and environmental control (COF 5)	IT management had not formally designed facilities and environmental controls (policies,	policies and procedures will be approved and implemented in 2014/15. The recommendations will be followed as part of the procedures of	01-Jul-14	30-Jun-15	IT manager	IT manager	on going	

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				procedures, guidelines) to mitigate the risk of unauthorised access to the network and information systems. Informal controls were in place, but were inadequate	User Account Management						
17	IT	Other Important Matters	General IT controls -- Information technology service continuity (COF 5)	IT management had not formally designed IT service continuity controls (policies, procedures, guidelines) to mitigate the risk of unauthorised access to the network and information systems. Informal controls were	The DRP will be tested, revised if required and staff members with DRP responsibilities will be trained. The storage off-site backup tapes will be improved in 2014/15.	01-Jul-14	30-Jun-15	IT manager	IT manager	on going	

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				in place, but were inadequate. As a result, the following key audit findings were identified:							
				· The municipality had not yet formally documented, approved and implemented a business continuity plan (BCP), as was also reported in the previous year. Furthermore, although a disaster recovery plan (DRP) had							

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				been formally established and approved, it had not been prepared with reference to a business impact analysis (BIA) and was not supported by a BCP.							
				· The DRP had not been tested and the staff with DR responsibilities had not been trained in executing their DR duties.							
				The current off-site arrangement for the backup tapes, which were taken off site by the head of IT for safekeeping and kept in his laptop bag, was deemed not to be secure.							

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
18	Expenditure	Other Important matters	Expenditure - VAT finding (CoF 12)	invoices were recorded in the general ledger at the incorrect amount. The invoices did not include VAT but were captured inclusive of VAT. VAT input was incorrectly claimed on the invoices.	Weekly review of the Vat control account will be performed. A monthly Vat reconciliation will be performed to ensure that Vat has been correctly accounted for on all transactions.	01-Jul-14	30-Jun-15	Manager - Expenditure	Manager- Expenditure	on going	
19	Perfomance information	Other important matters	AOPO - No standard operating processes (COF 30)	During the audit of the performance information for the development priorities of electricity, waste management, road transport and planning and development it was identified that the municipality does not have standard	standard operating procedures for key service delivery functions and operational activities be developed in particular where there are no prescribed / applicable regulations or agency/ industry standards	01-Jul-14	30-Jun-15	Senior Manager - Strategic operations	Senior Manager- Strategic operations	on going	

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				operating procedures on how to manage an indicator.							
20	Compliance-AOPO	Other important matters	AOPO - SDBIP not submitted to National and Provincial treasury with 10 working days after approval (COF30)	The approved SDBIP was not submitted to the National and Provincial treasury within 10 working days after approval.	Management will ensure that the submission of the SDBIP to National Treasury is made in accordance with the set submission dates to ensure compliance	01-Jul-14	31-Mar-15	Senior Manager - Strategic operations	Senior Manager- Strategic operations	on going	
21	Compliance-AOPO	Other important matters	AOPO - Adjustment budget not made public with 10 days of approval(COF 30)	The municipal manager did not make public the approved adjustment budget within ten working days of approval by council	Management will ensure that the approved budget is made public with the required period from the date of approval to ensure compliance	01-Jul-14	31-Mar-15	Municipal manager	Municipal manager	on going	

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
22	Compliance-AOPO	Other important matters	AOPO - Mid-year budget and performance assessment not submitted by 25 January(COF 30)	The municipality did not submit the mid-year budget and performance assessment by 25 January 2014. The mid year performance assessment was received by the COGSTA on 04 February 2014. Inspected letter from COGSTA.	Management will ensure that the mid year budget is submitted within the set dates to the respective stakeholders to ensure compliance with legislation	01-Jul-14	31-Jan-15	Manager - budgets	Manager - budgets	on going	
23	Compliance-AOPO	Other important matters	AOPO - Objectives in SDBIP/ Annual Performance Report not in IDP(COF34)	The following objectives related to the audited development priorities (Electricity, waste management, roads transport and planning and development were included in the annual	1. Take note that the IDP mainly identifies / concern itself with mainly objectives of a developmental nature, the SDBIP on the other hand incorporates IDP objectives including operational objectives as	01-Jul-14	31-Oct-14	Senior Manager - Strategic opeartaions	Senior Manager- Strategic opeartaions	resolved	

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				performance report/SDBIP and were not in the IDP:	departmental operation plans and focal points.						
				To initiate and improve the quantity and quality of municipal infrastructure services.	2. The SDBIP must reflect key objectives including both IDP objectives and operational objectives, else the SDBIP will only account for the capital portion of the budget.						
				To promote and enforce acceptable environmental practices.	3. It is thus not irregular to have additional objectives over and above IDP objectives, hence the incorporation of key departmental objectives to ensure wider accountability.						

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
					4. Management does not agree with the finding that the addition of key departmental objectives of an operational nature translate to misalignment with the IDP objectives.						
					5. The intention of the municipality in incorporating key operational / departmental objectives is to ensure a wider accountability and measurability of key targets rather than focusing on exclusively capital related objectives.						

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
					6. The SDBIP in our view is an implementing instrument or mechanism that fuses provisions of the IDP, Budget and Organisational Objectives to ensure operational efficiency, the budget provides for both IDP objectives and operational requirements.						
					7. The exclusion of key operational drivers that are usually entailed in the operational departmental plans will result in the municipality only accounting for performance on a smaller section of the budget allocation.						

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
					8. It is a good practise measure to cover as white a scope in the SDBIP to ensure efficiency.						
24	Perfoma nce Informat ion	other Import ant Matter s	AOPO - Objectives in IDP not in SDBIP/ Annual Performance Report (COF34)	The following objectives related to the audited development priorities are included in the IDP and not in the SDBIP/ Annual Performance Report: To develop and maintain an infrastructural system which provides access to sustainable services.	the IDP objective did not find expression in the SDBIP and consequentially the Annual Performance Report, for the 2014/2015 IDP review process has ensured alignment of IDP and SDBIP objective through simultaneous/co ncurrent development of both IDP & SDBIP objectives	01-Jul -14	31-Oct-14	Senior Manager - Strategic operatio ns	Senior Manage r- Strategi c operatio ns	resolve d	

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
25	Perfomance information	Other important Matters	AOPO - Key projects as per IDP not included in SDBIP / APR(COF 34)	The following key projects for the as per 2013/2014IDP not included in 2013/2013 SDBIP and annual performance report.	a) District Roads and Taxi Ranks are a competency of the district municipality and the provincial department of Roads and Transport.	01-Jul-14	31-Oct-14	Senior Manger-Strategic operations	Senior Manger - Strategic operations	resolved	
				Electricity	(b) The IDP serves as a planning document that integrates priorities, projects and programmes to be implemented by various spheres of government.						
				To facilitate upgrading of substation by 5 MVA.	(c) Up until September 2014 and at the time of IDP development and review the District and Provincial Roads was not part of municipal assets or competency of the local municipality.						

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				Waste management	(d) The priority and objective was recorded for execution by the relevant state organ Vhembe District Municipality and the Provincial Department of Roads and Transport.						
				To provide sustainable waste collection.							
				Roads and transport	(e) The expectation that the Rank and District Roads will find expression in our SDBIP is contrary to the powers and functions of the local municipality.						
				To upgrade 40km of district roads from gravel to tar.							
				To construct 01 rank and 10km of pedestrian							

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				pathway annually.							
26	Financial statements	Other important matters	Trade Receivables - GRAP policy (CoF 22)	The policy used by the municipality is not in line with the policy standards of GRAP. Musina Local Municipality's CREDIT CONTROL POLICY Part 21.2 WRITING OFF OF BAD DEBTS: "An estimate is made for Doubtful debts on review of all outstanding debts at year end. Provision for bad debts is calculated follows -The recoverability of Consumer Debtors is assessed collectively after grouping	The Policy will be updated to be in line with GRAP	01-Jul-14	31-Oct-14	CFO	CFO	Resolved	Policy has been updated

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				the assets in financial assets with similar credit risks characteristics. The Unrecoverable rate is then used for debtors less than 120 days. All debtors aging above 120 days will be full provided for."							
				The municipality's credit control policy paragraph 21.2 is not aligned to the requirement of GRAP 104 paragraph 62.							
27	Compliance	Other important matters	Non-compliance with section 32(4) of the MFMA(COF 31)	During the audit of unauthorised, irregular and fruitless and wasteful expenditure, no reports was	Management will ensure that all relevant reports are submitted to the relevant authorities as required by legislation	01-Jul-14	30-Jun-15	CFO	CFO	on going	

Ref	Audit Finding	Category of Audit Finding	Description of finding	Root Cause	Action	Start Date	Completion Date	Responsible person	Position	Progress	Narrative Progress
				submitted in writing to the MEC for local government in the province and the Auditor-General regarding any unauthorized, irregular or fruitless and wasteful expenditure identified during the financial period under review.							

3.5.3 Revenue Management

- ✓ **Revenue: Billing and collection**

Billing system is in place.

TABLE: 65 below shows that in 2013/14 financial year the municipality has collected R155 840 445.

Revenue	2014
Revenue from exchange transactions	
Property rates - penalties imposed and collection charges	-
Service charges	84,276,914.51
Rental of facilities and equipment	373,314.06
Interest earned - external investments	953,545.36
Interest earned - outstanding receivables	1,731,329.34
Licences and permits	2,735,491.86
Other income	6,854,080.78
Provision Bad Debt Recovered	2,686,926.90
Revenue from non exchange transactions	
Government grants and subsidies	57,794,445.03
Property rates	11,342,601.83
Fines	3,364,000.00
Provision Bad Debt Recovered	2,819,714.29
Total revenue	**174,932,363.96**

Source: Musina AFS 2014

Revenue by source

The 2013/14 revenue allocation has increase from **R155 840 445** allocated for 2012/13 financial year to **R174 932 364 in 2013/14** financial year. Revenue is derived from grants and subsidies received from National spheres of government as gazetted in the

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

It is clear from the table above that 33% of the anticipated revenue is funded from government grants and 67% from own source. In order to sustain government conditional grants, the municipality must accelerate spending of capital projects funded from grants.

TABLE: 66 Revenue 2013-2014

R thousands	Original Budget	Budget Adjustments (i.t.o. s28 and s31 of the MFMA)	Final adjustments budget	Shifting of funds (i.t.o. s31 of the MFMA)	Virement (i.t.o. Council approved policy)	Final Budget	Actual Outcome
	1	**2**	**3**	**4**	**5**	**6**	**7**
Financial Performance							
Property rates	11 985 000	-	11 985 000		-	11 985 000	11 342 602
Service charges	94 546 000	-	94 546 000		-	94 546 000	84 276 915
Investment revenue	150 000	-	150 000		-	150 000	2 684 875
Transfers recognised - operational	42 767 000	-	42 767 000		-	42 767 000	57 794 445
Transfers recognized - capital	18 943 000		18 943 000			18 943 000	16 132 694
Other own revenue	37 780 000	-	37 780 000		-	37 780 000	9 673 795

Total Revenue (excluding capital transfers and contributions)	**187 228 000**	**-**	**187 228 000**	**-**	**-**	**187 228 000**	**174 932 364**

Source: Musina, 2014

3.5.4 Asset and liability Management

- ✓ **Assets verification and valuation**

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

TABLE: 67 Assets valuation

Vehicles	Leased vehicles	Pool vehicles	Fire and Disaster Services vehicles	Trailer	Tractors	TLB	Motorbike	Total
27	01	0	VDM	13	08	01	00	50
2013/14								

Source: Musina municipality, 2014

Musina Local Municipality

APPENDIX C

SEGMENTAL ANALYSIS OF PROPERTY, PLANT AND EQUIPMENT

as at 30 June 2014

	Cost / Revaluation						Accumulated Depreciation				
	Opening Balance	Additions	Take on	Under Construction	Disposals	Closing Balance	Opening Balance	Additions	Disposals	Closing Balance	Carrying value
	R	R		R	R	R	R	R	R	R	R
Executive & Council	2,748,650	551,783	-	-	-	**3,300,434**	1,432,690	297,171.80	-	**1,729,861**	**1,570,572**
Finance & Admin	259,158,312	189,450	-	-	(4,466,887)	**254,880,874**	117,348,412	20,166,485	(3,734,125)	**133,780,771**	**121,100,103**
Planning & Development	42,612,559	172,807	-	-	-	**42,785,366**	387,076	887,148	-	**1,274,223**	**41,511,142**
Community & Social Services	194,184	6,487,264.61	-	2,456,288.53	-	**9,137,737**	167,360	34,725	-	**202,084**	**8,935,653**
Public Safety	623,593	-	-	-	-	**623,593**	412,415	85,544	-	**497,959**	**125,634**
Sport & Recreation	15,669,540	8,629,262.04	-	-	-	**24,298,802**	19,968	4,142	-	**24,110**	**24,274,692**
Environmental Protection	-	-	-	-	-	**-**	-		-		**-**
Waste Management	2,162,192	3,691,688	-	-	-	**5,853,880**	745,995	154,736	-	**900,731**	**4,953,149**
Road Transport	11,515,204	-	-	4,433,821.05		**15,949,025**	5,271,520	1,093,431	-	**6,364,951**	**9,584,074**
Water	-	-	-	-	-	**-**	-		-		**-**
Electricity	54,331,879	5,136,395.77	-	3,460,990.48	-	**62,929,265**	7,667,195	1,617,936	-	**9,285,131**	**53,644,134**
Total	**389,016,112**	**24,858,650**	**-**	**10,351,100**	**(4,466,887)**	**419,758,976**	**133,452,630**	**24,341,317**	**(3,734,125)**	**154,059,823**	**265,699,153**

✓ Assets maintenance

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

Record management system

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

TABLE: 68 Revenue sources

Revenue	
Revenue from exchange transactions	
Property rates - penalties imposed and collection charges	-
Service charges	84,276,915
Rental of facilities and equipment	373,314
Interest earned - external investments	953,545
Interest earned - outstanding receivables	1,731,329
Licences and permits	2,735,492
Other income	6,854,081
Provision Bad Debt Recovered	2,686,927
Revenue from non exchange transactions	
Government grants and subsidies	57,794,445
Property rates	11,342,602
Fines	3,364,000
Provision Bad Debt Recovered	**2,819,714**
Total revenue	**174,932,364**

Source: Musina AFS 2014

TABLE: 69 Expenditure Trends

Expenditure trend analysis

Description			
R thousands	**2011/12**	**2012/13**	**2014/15**
Financial Performance			
Property rates	10,946	9,968	11,985
Service charges	76,224	99,217	94,546
Investment revenue	546	–	150
Transfers recognised - operational	46,576	34,516	42,767
Other own revenue	15,931	27,554	37,780
Total Revenue (excluding capital transfers and contributions)	150,223	171,255	187,228
Employee costs	42,248	53,487	81,279
Remuneration of councillors	3,396	3,281	5,408
Depreciation & asset impairment	18,528	6,747	19,947
Finance charges	52	142	850
Materials and bulk purchases	63,702	60,049	40,819
Transfers and grants	–	–	–
Other expenditure	32,082	57,964	28,418
Total Expenditure	160,008	181,670	176,721

- ✓ **Expenditure**

Creditors management system in place, payments are done through EFT, Creditors are paid within thirty days upon receipts of valid invoice. The table 70 below indicates the expenditure pattern of the municipality from the financial year 2011/12-2014/15. The main challenges are none compliance to both the Act and the policies, invalid and incomplete Vouchers.

TABLE: 70 Musina Revenue and *Expenditure Budget*

LIM341 Musina - Table C2 Monthly Budget Statement - Financial Performance (standard classification) - M06 December

Description	Ref	2013/14	Budget Year 2014/15						
		Audited Outcome	Original Budget	Adjusted Budget	Monthly actual	YearTD actual	YearTD budget	YTD variance	YTD variance
R thousands	1								%
Revenue - Standard									
Governance and administ		**76,133**	**69,336**	**–**	**20,662**	**55,240**	**34,668**	20,572	59%
Executive and council		37,507	11,985	–	1,171	16,629	5,993	10,636	177%
Budget and treasury office		37,736	42,901	–	19,492	38,611	21,451	17,161	80%
Corporate services		890	14,450	–	–	–	7,225	(7,225)	-100%
Community and public sa		**982**	**98**	**–**	**42**	**4,577**	**49**	4,528	9241%
Community and social ser		982	98	–	9	53	49	4	7%
Public safety		–	–	–	33	4,524	–	4,524	0%
Economic and environme		**24,374**	**23,210**	**–**	**317**	**6,383**	**11,605**	(5,222)	-45%
Planning and development		18,129	20,010	–	–	747	10,005	(9,258)	-93%
Road transport		6,245	3,200	–	317	5,636	1,600	4,036	252%
Trading services		**97,544**	**94,546**	**–**	**7,746**	**49,263**	**47,273**	1,990	4%
Electricity		90,095	85,891	–	6,758	42,301	42,946	(645)	-2%
Waste management		7,449	8,655	–	988	6,962	4,328	2,635	61%
Other	4	**40**	**40**	**–**	**–**	**–**	**20**	**(20)**	**-100%**
Total Revenue	2	**199,073**	**187,230**	**–**	**28,767**	**115,463**	**93,615**	**21,847**	**23%**
Expenditure - Standard									
Governance and administ		**77,480**	**91,170**	**–**	**8,879**	**38,057**	**45,585**	(7,528)	-17%
Executive and council		37,972	44,247	–	4,805	19,002	22,124	(3,121)	-14%
Budget and treasury office		24,727	26,798	–	1,998	11,699	13,399	(1,700)	-13%
Corporate services		14,781	20,125	–	2,076	7,356	10,063	(2,706)	-27%
Community and public sa		**4,963**	**6,939**	**–**	**1,158**	**1,459**	**3,470**	(2,010)	-58%
Community and social ser		1,355	2,195	–	76	477	1,098	(620)	-57%
#REF!		3,547	4,698	–	263	982	2,349	(1,367)	-58%
Public safety		61	46	–	820	–	23	(23)	-100%
Economic and environme		**43,650**	**39,403**	**–**	**2,672**	**20,078**	**19,702**	376	2%
Planning and development		33,809	29,604	–	1,478	12,875	14,802	(1,927)	-13%
Road transport		9,841	9,799	–	1,194	7,203	4,900	2,303	47%
Trading services		**59,752**	**59,271**	**–**	**11,103**	**40,654**	**29,636**	11,018	37%
Electricity		50,858	49,132	–	10,034	35,219	24,566	10,653	43%
Waste management		8,894	10,139	–	1,069	5,435	5,070	366	7%
Other		**388**	**388**	**–**	**59**	**361**	**194**	**167**	**86%**

7.5 Local economic development priorities analysis

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

Intended outcome: Improved municipal economic viability

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

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

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

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

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

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

Official employment status by Geography for Person weighted

TABLE: 71 EMPLOYMENT STATUS

	LIM342: Mutale	LIM343: Thulamela	LIM341: Musina	LIM344: Makhado	Grand Total
Employed	9413	75592	25588	78768	189361
Unemployed	8983	58917	5893	45705	119498
Discouraged work-seeker	6322	33530	1869	24383	66104
Other not economically active	26361	195493	13966	151186	387005
Not applicable	40791	254929	21043	215990	532754
Grand Total	91870	618462	68359	516031	1294722

Source: Census 2011

Table 71 depicts employment status in our municipality compared to other municipalities in the district Musina is rated last in terms of unemployment recording 5893

Government policies and laws directly affect the costs and risks to doing business. Good policies, laws and regulations encourage open markets, innovation and a more competitive economy. Some policies, laws and regulations have the unintended consequence of weakening the environment for business. A poor business environment can discourage investors (foreign and domestic) and stands in the way of innovation, growth and the creation of jobs. The implementation of successful LED in SA is confronted by the following obstacles: A lack of common understanding of the role of LED and LED processes; an increasing urban-rural divide in LED processes and practices; the practical spatial constraints of economic planning at a very local level; a less-than-effective working relationship between provinces,
Districts and local authorities; a lack of effective LED “networks” in many areas; the inability of many local authorities to clearly define a LED strategy within the broader IDP process; and a lack of planning resources and capacity. Vhembe District Municipality is also not immune to these problems.

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

Job creation and poverty alleviation

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

Individual monthly income by Geography for Person weighted

TABLE: 72 MONTHLY INCOME STATUS

	LIM342: Mutale	LIM343: Thulamela	LIM341: Musina	LIM344: Makhado	Grand Total
No income	39851	260152	24323	216148	540474
R 1 - R 400	29390	188178	10233	137604	365406
R 401 - R 800	3277	25807	4704	20297	54085
R 801 - R 1 600	9775	71121	12416	73172	166484
R 1 601 - R 3 200	1864	13954	4155	15449	35421
R 3 201 - R 6 400	1336	9697	2264	9186	22483
R 6 401 - R 12 800	1446	11471	1983	9941	24842
R 12 801 - R 25 600	922	7849	1164	7335	17269
R 25 601 - R 51 200	153	1383	376	1556	3468
R 51 201 - R 102 400	33	218	110	269	631
R 102 401 - R 204 800	24	228	51	201	504
R 204 801 or more	34	191	35	197	458
Unspecified	3071	22469	4477	19148	49164
Not applicable	694	5743	2067	5529	14033
Grand Total	91870	618462	68359	516031	1294722

Source: Census 2011

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

Type of sector by Geography

for Person weighted

TABLE: 73 TYPE OF SECTOR

	LIM342: Mutale	LIM343: Thulamela	LIM341: Musina	LIM344: Makhado	Grand Total
In the formal sector	6711	47585	16587	48389	119272
In the informal sector	1728	16880	5294	17591	41492
Private household	1012	11523	3315	12996	28845
Do not know	150	858	779	1521	3308
Unspecified	-	-	-	-	-
Not applicable	82270	541617	42383	435534	1101804
Grand Total	91870	618462	68359	516031	1294722

Source:Census2011

Table 73 depicts type of sectors in our municipality compared with other municipalities in the district Musina is rated number 3 in terms of persons in the formal sector recorded at 16 587

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

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

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

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

Musina Local municipality with the assistance of the department of agriculture runs a programme of small scale farmers to assist needy poor beneficiaries in LED projects i.e. Poultry, cash crop, fishery and piggery. The number of beneficiaries is 54. The municipality also has an EPWP project under environmental sector and since its inception in 2012 it was able to employ 940 beneficiaries on an annual contract. The other jobs created by the private sector specifically on new shopping malls and mining is at 3260. On infrastructure projects for 2014/15 beneficiaries are at 87. The CWP projects was initiated in our municipality during 14/15 financial year and it has created 530 work opportunities.

TOURISM DEVELOPMENT WITHIN MUSINA MUNICIPALITY

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

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

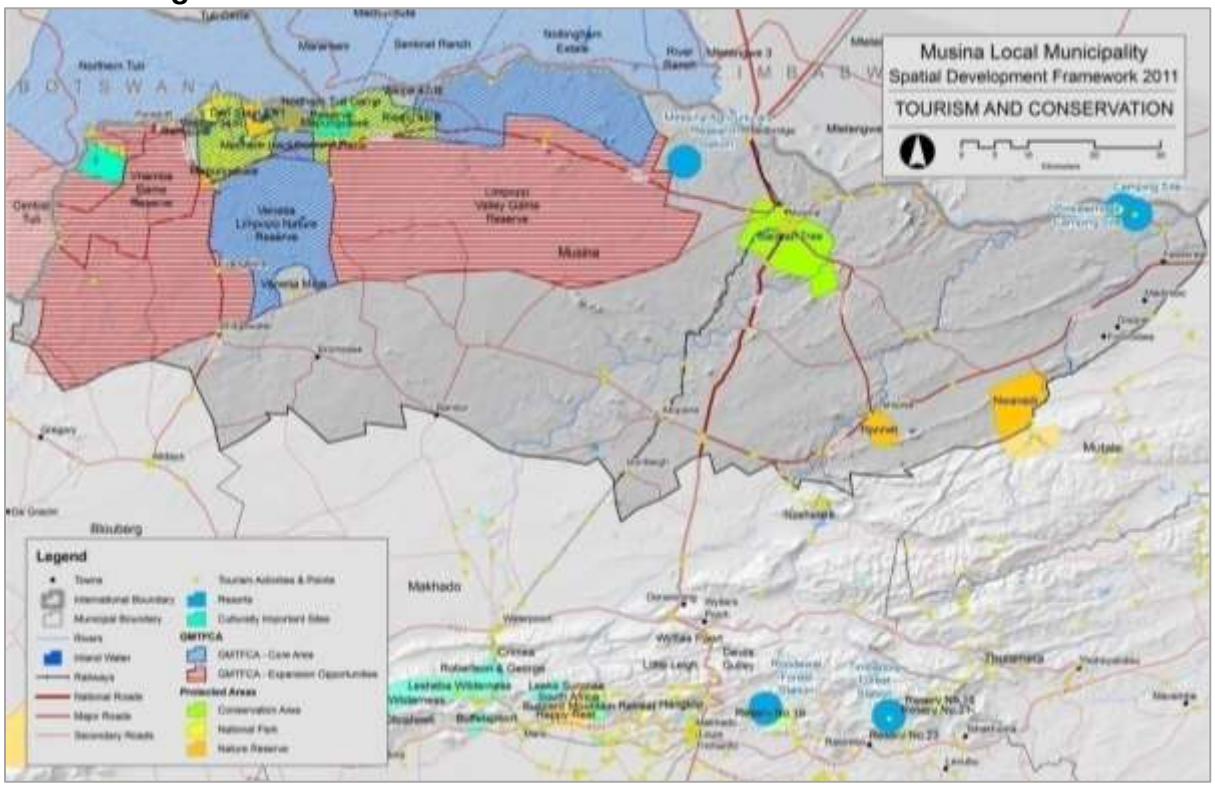
Department of Environment and Tourism has BEE for transformation and Black Economic Empowerment in the tourism sector. Tourism BEE Charter expresses the commitment of all stakeholders in the Tourism Sector to the empowerment and transformation of the sector and its commitment to working collectively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

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

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

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

MAP:18 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 (2012/2013), there are four registered nature reserves in the municipal area, with varying degrees of potential for development and include:

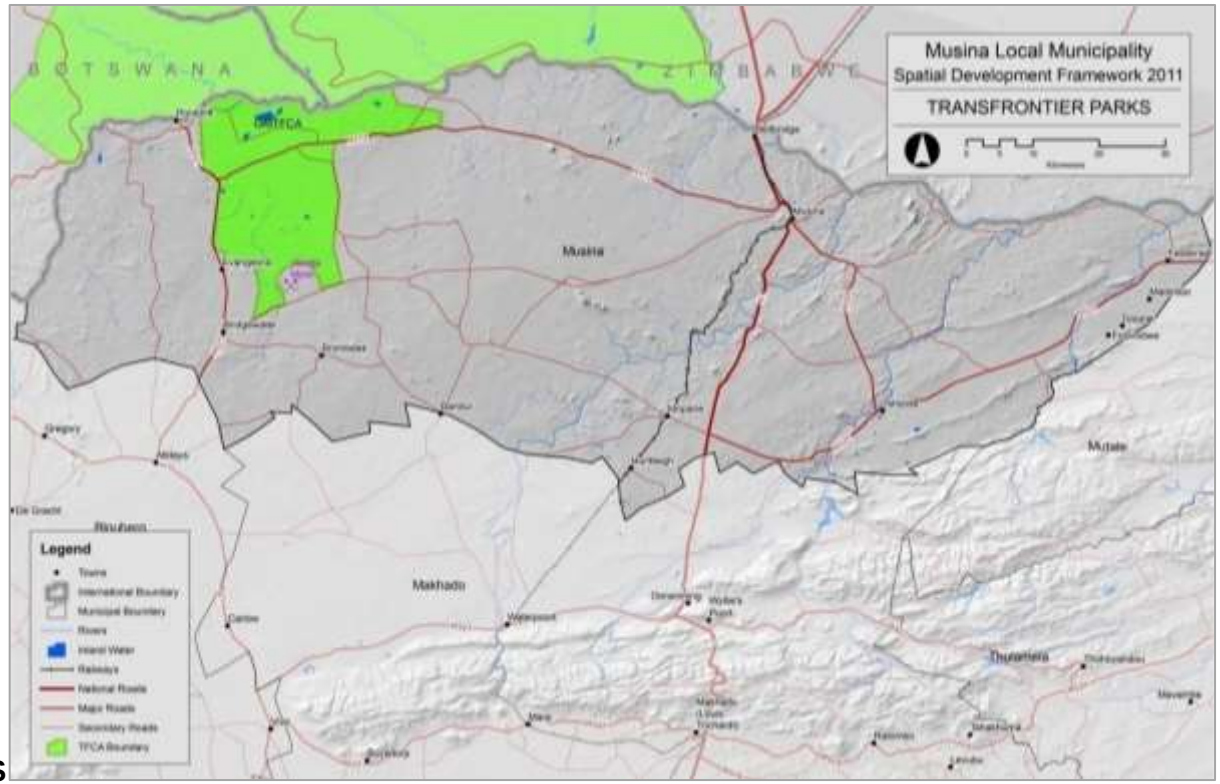
- Mapungubwe National Park – 2504ha
- Messina Nature Reserve - 4 910ha;
- Honnet Nature Reserve; and Nwanedi-Luphephe Resort
- Venetia Limpopo Nature Reserve – 37 000ha

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

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

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

MAP: 19 TRANSFRONTIER PARKS



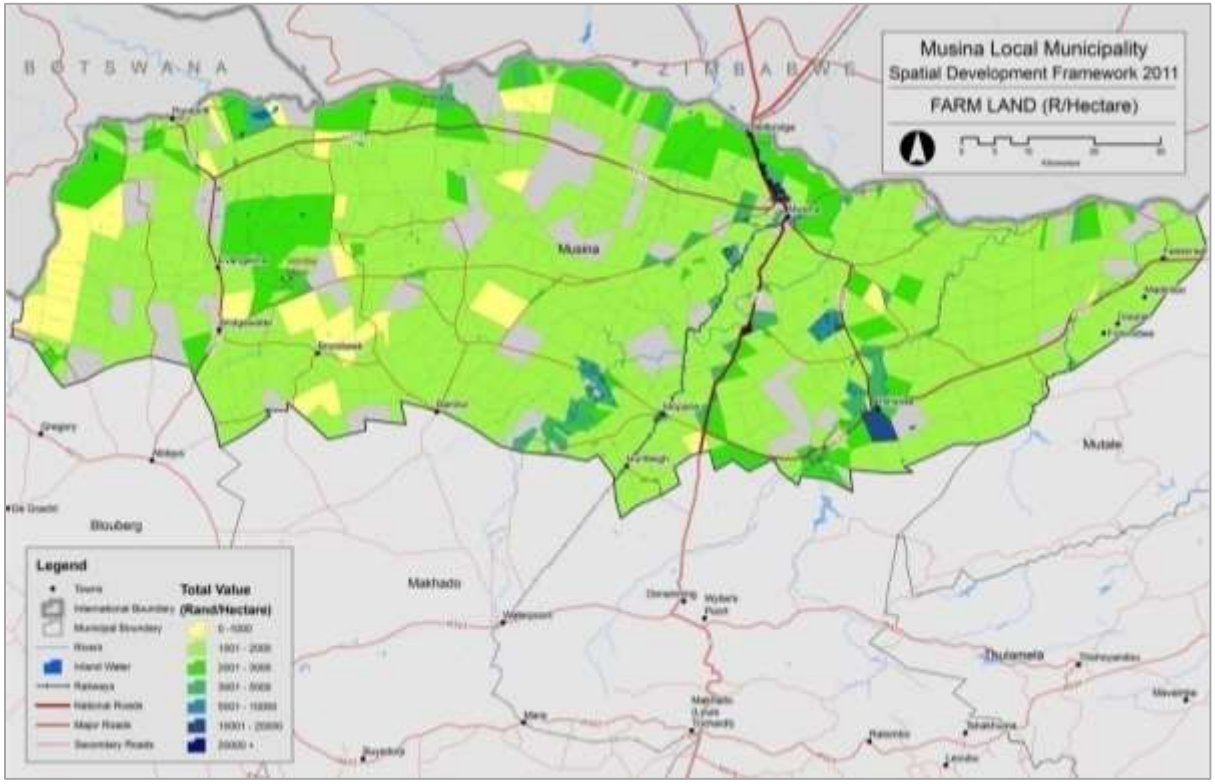
AGRICULTURE

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

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

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

MAP: 20 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.

TABLE: 74 EMPLOYMENT AND GDP SHARE

	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 74 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 than a third of the GDP generated by this sector in the District.

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 Tshikhudini and Tanda;

- Provide land claims support;
- Undertake expansion of aquaculture production and extension of aquaculture value chain linkages;
- Establish vegetable processing plant in Musina town;
- Develop map and brochures of local tourism facilities and attractions and improve and increase road signage to villages, major attractions and facilities;
- Establish arts and crafts, jewelry and ornament incubator, exhibition and workshop stalls and curio shop linked to tourism information centre in Musina town; and
- Establish database of available land for mining development and encourage commencement of mining activities with existing mineral rights owners
- .

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

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.
- Lack of land for development

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

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

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

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

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.

TABLE: 75 Summary of key opportunities

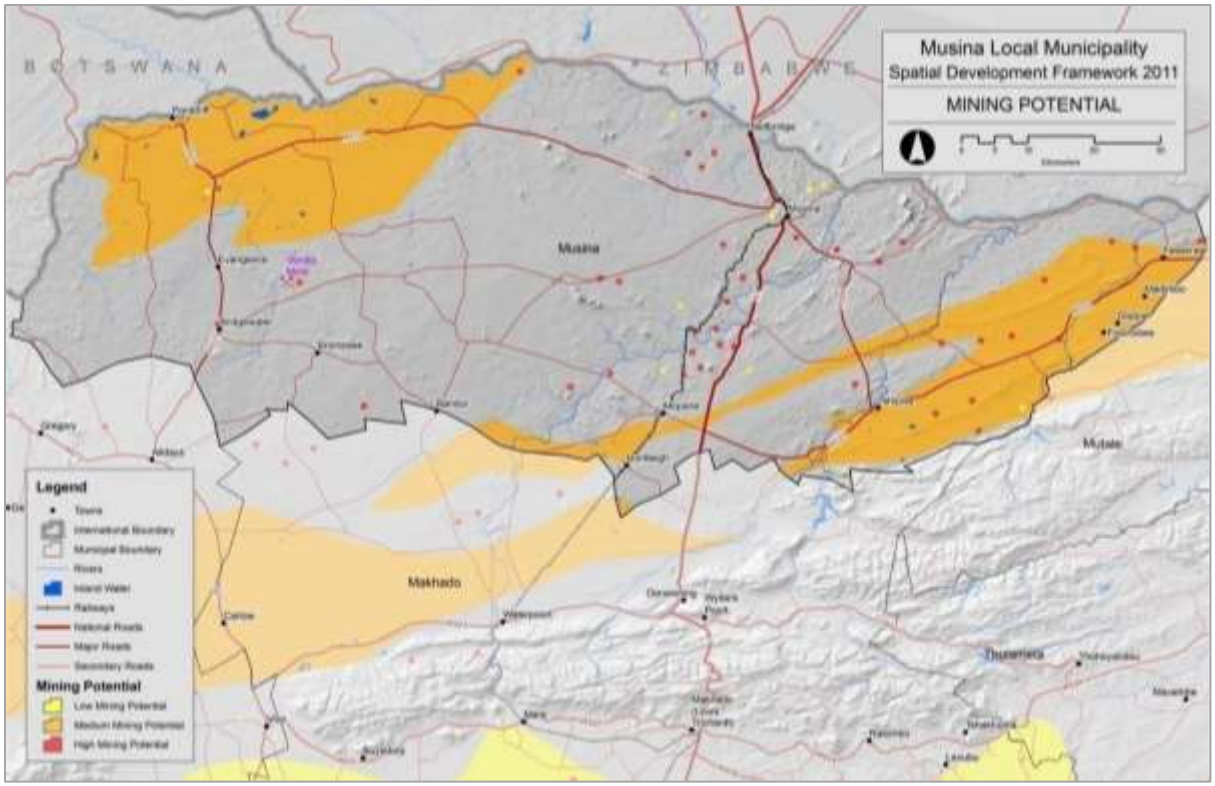
EXISTING DEVELOPMENT	POTENTIAL OPPORTUNITIES

Existing production vegetables, cabbages, oranges, tomatoes, Mopani worms,Butternuts,pepper, 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

MAP: 21 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), Bismarck (116 MS), and River (141 MS).

- The only active diamond mine at present is the Venetia Mine located in Musina Municipality. The Venetia mine is located approximately 80km to the west of Musina town.

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

- **Tshipise Magnesite field:** The field stretches from Tshipise for about 50km in a east-northeast direction. A number of occurrences are located in this field, such as on the farms Graandrik (162 MT), David (160 MT), Frampton (72 MT), etc. The field is exploited by only one operation namely the 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.

- **Special economic zone**: Musina municipality has been declared as special economic zone and the project is at feasibility study

- **Vele colliery:** coal occurs next to Mapungubwe world heritage site. The deposits are being Explored by Coal of Africa.

- **Limpopo Eco-Industrial Park:** The project is at feasibility studies and is part of the Limpopo Development plan(LDP)

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

- Lack of both mining skills and more advanced engineering skills;
- Inconsistent electricity provision;
- Cost and supply of water services;
- Lack of capital for efficient production;

- Inaccessibility and poor road infrastructure;
- High transport costs;
- Distance to markets;
- Depletion of resources due to inefficient extraction;
- Quality, consistency and cost of locally manufactured products.

The Table 76 below provides a brief summary of the opportunities that have been identified in the Mining sector of the Musina Municipality.

TABLE: 76 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 steel industry. ▪ Production of mold's for glass manufacturing ▪ Producing fire retardant construction materials from Vermiculite and plastics production ▪ Facilitate financial and funding support for small-scale mining activities
Existing Mines	▪ 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

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
- Land availability for SMME's

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

Section 8: Strategic objectives, indicators and targets per KPA

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Priority/Focus Area: 1.1 SPECIAL PROGRAMMES							
3 gender Programmes conducted annually	**TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY**	Number of Gender programmes implemented	3	0	Municipal Manager	3	50 000
3 Senior citizens programmes conducted annually		Number of Senior Citizens programmes implemented	3	0	Municipal Manager	3	60 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Priority/Focus Area: 1.1 SPECIAL PROGRAMMES							
3 Children's and Advisory Forum Programmes conducted annually	**TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY**	Number of activities implemented	3	0	Municipal Manager	3	70 000
3 Annual Programme development for Moral regeneration		Number of Moral regeneration activities implemented	3	0	Municipal Manager	3	60 000
3 Disability day and disability forum programmes annually		Number of times Disability Day/Forum conducted	3	0	Municipal Manager	3	90 000
3 Youth day and youth Council Programmes annually		Number of youth programmes conducted	3	0	Municipal Manager	3	100 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Priority/Focus Area: 1.1 SPECIAL PROGRAMMES							
3 World AIDS Day And HIV/AIDS Council Programmes annually	**TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY**	Number of HIV/AIDS programmes conducted	3	0	Municipal Manager	3	100 000
1 Batho Pele day celebrations annually		Number of Batho Pele Day celebrated	1	0	Municipal Manager	1	60 000
1 Mandela Day programme annually		Number of Mandela Day conducted	1	0	Municipal Manager	1	60 000
1 Human rights Day celebration Annually		Number of Human Rights Day conducted	1	0	Municipal Manager	1	50 000
1 Freedom day celebration annually		Number of Human Rights Day conducted	1	0	Municipal Manager	1	50 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Priority/Focus Area: 1.1 SPECIAL PROGRAMMES							
1 Women"s day Celebration Annually	**TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY**	Number of Women's Day conducted	1	0	Municipal Manager	1	50 000
13 Back to School campaigns annually		Number of school visits conducted	13	0	Municipal Manager	13	OPEX
1 Mayoral bursary benefit annually		Number of bursary recepients	12	0	Municipal Manager	12	R1,2M
1 Two countries marathon annually		Number of Marathon organized	1	0	Municipal Manager	1	150 000
1 Winter games annually		Number of winter games organized	1	0	Municipal Manager	1	120 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Priority/Focus Area: 1.1 SPECIAL PROGRAMMES							
1 Mayoral budget speech annually	**TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY**	Number of Mayoral budget speech conducted	1	0	Municipal Manager	1	120 000
1 Purchased minibus annually		Number of mini bus purchased	1	0	Municipal Manager	1	350 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Priority/Focus Area: 1.2 PUBLIC PARTICIPATION							
1 Communication strategy review annually	**TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY**	Number of Communication strategy reviewed	1	0	Municipal Manager	1	7 000
96 Media and Marketing annually		Number of radio and newspaper features	96	0	Municipal Manager	96	180 000
4 Stakeholder relations annually		Number of communications forums held	4	0	Municipal Manager	4	28 000
48 Website update annually		Number of website updates	48	0	Municipal Manager	48	OPEX
4 Newsletter production annually		Number of newsletters produced	4	0	Municipal Manager	4	600 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Priority/Focus Area: 1.2 PUBLIC PARTICIPATION							
96 bulk sms annually	**TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY**	Number of bulk sms sent	96	0	Municipal Manager	96	180 000
600 production and brandinding materials annually		Number of diaries produced	600	0	Municipal Manager	600	180 000
7000 production and branding materials		Number of calenders produced	7000	0	Municipal Manager	7000	150 000
12 speeches production annually		Number of speeches produced	12	0	Municipal Manager	12	OPEX
48 coordination updates on facebook annually		Number of facebook page updates	48	0	Municipal Mnager	48	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Priority/Focus Area: 1.2 PUBLIC PARTICIPATION							
10 Branding of municipal offices annually	**TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY**	Number of municipal offices branded	10	0	Municipal Manager	0	200 000
4 Community outreach annually		Number of community outreach conducted	4	0	Municipal Manager	4	Opex
72 coordination of ward committees annually		Number of total ward committees held	72	0	Municipal Manager	72	Opex
24 coordination of ward general meetings annually		Number of ward general meetings held	24	0	Municipal manager	24	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Priority/Focus Area: 1.3 GOOD GOVERNANCE							
4 MPAC programmes developed annually	**TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY**	Number of MPAC programmes	4	0	Municipal Manager	4	Opex
1 Risk register developed annually		Number of times the assessment to be conducted	1	0	Municipal Manager	1	Opex
4 risk management reports developed annually		Number of times risk management reports to be developed	4	0	Municipal manager	1	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Priority/Focus Area: 1.3 GOOD GOVERNANCE							
4 coordination of risk committee meetings annually	**TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY**	Number of times the risk committee meetings to be coordinated	4	0	Municipal Manager	4	Opex
1 review of risk management policy annually		Number of times risk management policy to be reviewed	1	0	Municipal manager	1	Opex
1 review of risk management strategy annually		Number of times risk management strategy to be reviewed	1	0	Municipal manager	1	Opex
1 review of anti-fraud and corruption policy annually		Number of times anti-fraud and corruption policy annually	1	0	Municipal manager	1	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Priority/Focus Area: 1.3 GOOD GOVERNANCE							
4 Anti-fraud and corruption awareness campaigns annually	**TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY**	Number of times Anti-fraud and corruption awareness campaign to take place	4	0	Municipal Manager	4	Opex
1 review of security policy annually		Number of times the security policy to be reviewed	1	0	Municipal manager	1	Opex
4 development of security reports annually		Number of times the security reports to be developed	4	0	Municipal Manager	4	Opex
4 security awareness campaigns annually		Number of times the security awareness campaigns to take place	4	0	Municipal manager	4	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Priority/Focus Area: 1.3 GOOD GOVERNANCE							
4 coordination of security committee meetings	**TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY**	Number of times security committee meetings to be coordinated.	4	0	Municipal Manager	4	Opex
12 coordination of monthly security meetings with the security company annnually		Number of times monthly meetings to take place	12	0	Municipal manager	4	Opex
1 approval of internal audit plan annually		Number of internal audit plan approved	1	0	Municipal manager	1	Opex
9 implemented internal audit plan projects annually		Number of internal audit plan projects completed	9	0	Municipal manager	1	Opex
4 development of internal audit reports annually		Number of internal audit reports produced	4	0	Municipal manager	1	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Priority/Focus Area: 1.3 GOOD GOVERNANCE							
4 coordination of audit committee meetings annually	**TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY**	Number of audit committee meetings coordinated.	4	0	Municipal Manager	4	Opex
1 review of the audit methodology annually		Number of audit methodology reviewed	1	0	Municipal manager	1	Opex
1 review of the audit committee charter annually		Number of the audit committee charter reviewed	1	0	Municipal manager	1	Opex
1 review of the internal audit charter annually		Number of internal audit charter reviewed	1	0	Municipal manager	1	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 1: GOOD GOVERNANCE AND PUBLIC PARTICIPATION							
Priority/Focus Area: 1.3 GOOD GOVERNANCE							
100 % Timely responses to external audit requests of information and communication of audit findings annually	**TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY**	Percentage of requests and quiries responded within three days of issuing	100%	0	Municipal Manager	100%	Opex
9 coordination of audit steering committee meetings annually		Number of audit steering committee meetings convened	9	0	Municipal manager	9	Opex
1 Co-ordination development and approval of the audit action plan annually		Number of audit action plan developed and approved	1	0	Municipal manager	1	Opex
27 Resolved findings of the prior year annually		Number of 2013/14 financial year audit findings resolved as per the action plan	27	0	Municipal manager	27	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 2: SOCIAL AND JUSTICE							
Priority/Focus Area: 1.1 LICENCING							
1 Compilation of driving schools data base annually	**To improve quality of life through social development and provision of effective community services**	Number of driving schools data base compiled	1	0	Community services General Manager	1	OPEX
1 Procurement of Vehicle Testing Detector annually		Number of vehicle testing play/movement detector purchased	1	0	Community services General Manager	1	R130 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 2: SOCIAL AND JUSTICE							
Priority/Focus Area: 1.1 LICENCING							
30 Procurement of testing obstacle annually	**To improve quality of life through social development and provision of effective community services**	Number of testing obstacles procured	23	30	Community services General Manager	1	R20 000
1 new help desk establishment annually		Number of established help desk	0	1	Community services General Manager	1	OPEX

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 2: SOCIAL AND JUSTICE							
Priority/Focus Area: 1.1 LICENCING							
5 Purchased e-natis terminals annually	**To improve quality of life through social development and provision of effective community services**	Number of e-natis terminals purchased	5	11	Community services General Manager	3	R190 000
96 learners licence tests administered annually		Number of learners test administered	96	0	Community services General Manager	96	OPEX

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 2: SOCIAL AND JUSTICE							
Priority/Focus Area: 1.1 LICENCING							
1200 Roadworthy vehicle tests annually	**To improve quality of life through social development and provision of effective community services**	Number of motor vehicles tested	1100	0	Community services General Manager	1200	OPEX
1 Stakeholders meeting for Licensing authority conducted annually		Number of stakeholders meetings conducted	2	0	Community services General Manager	2	OPEX

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 2: SOCIAL AND JUSTICE							
Priority/Focus Area: 1.1 LICENCING							
96 Speed Enforcement conducted annually	**To improve quality of life through social development and provision of effective community services**	Number of speed enforcement conducted	96	0	Community services General Manager	96	OPEX
4 scholar transport conducted annually		Number of scholar transport conducted	4	0	Community services General Manager	4	OPEX

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 2: SOCIAL AND JUSTICE							
Priority/Focus Area: 1.2 Traffic law enforcement							
8 road blocks conducted annually	**To improve quality of life through social development and provision of effective community services**	Number of road blocks conducted	4	0	Community services General Manager	8	OPEX
20 Maintenance and easy access of the road infrastructure annually		Kilometers of all traffic routes maintained	new	20km	Community services General Manager	20km	OPEX

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 2: SOCIAL AND JUSTICE							
Priority/Focus Area: 1.2 Traffic law enforcement							
40 Installation of Road signage annually	**To improve quality of life through social development and provision of effective community services**	Number of signboards installed	0	40	Community services General Manager	40	OPEX
4 Purchasing of motor vehicles annually		Number of motor vehicles purchased	4	8	Community services General Manager	8	R900 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 2: SOCIAL AND JUSTICE							
Priority/Focus Area: 1.2 Traffic law enforcement							
27 Purchase of Firearms, Pouches, bullet proofs and handcuffs annually	**To improve quality of life through social development and provision of effective community services**	Number of Firearms, Pouches, bullet proofs and handcuffs procured	0	27	Community services General Manager	27	R250 000
1 tow truck purchasing annually		Number of tow truck procured	0	1	Community services General Manager	1	R500 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 2: SOCIAL AND JUSTICE							
Priority/Focus Area: 1.2 Traffic law enforcement							
4 arrive alive campaigns conducted annually	**To improve quality of life through social development and provision of effective community services**	Number of arrive alive campaigns conducted	4	0	Community services General Manager	4	OPEX

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 2: SOCIAL AND JUSTICE							
Priority/Focus Area: 1.3 SOCIAL SERVICES							
2 Crime prevention workshop conducted annually	**To improve quality of life through social development and provision of effective community services**	Number of crime prevention workshop conducted	2	0	Community services General Manager	2	OPEX
80 Coordination of Housing Beneficiary Waiting List conducted annually		Number of new enrolments on the housing waiting list	0	200	Community services General Manager	80	OPEX

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 2: SOCIAL AND JUSTICE							
Priority/Focus Area: 1.3 SOCIAL SERVICES							
4 Disaster Relief conducted annually	**To improve quality of life through social development and provision of effective community services**	Number of food parcels,clothing,groceries and blankets delivered	4	0	Community services General Manager	4	OPEX
8 Coordination of Satellite Offices annually		Number of satellite offices visits	2	0	Community services General Manager	8	OPEX

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 2: SOCIAL AND JUSTICE							
Priority/Focus Area: 1.3 SOCIAL SERVICES							
1 Development of Memorandum of Understanding annually	**To improve quality of life through social development and provision of effective community services**	Number of MOU reviewed	1	1	Community services General Manager	1	OPEX
1 Development of the Disaster Management Plan annually		Number of Council approved Disaster management plan	1	1	Community services General Manager	1	OPEX

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.1 ADMINISTRATION							
1 procuring and implementing of electronic records management system annually	**To increase institutional capacity, effeciecny and effectiveness**	Number of procured and implemented electronic management system	1	1	Corporate services General Manager	1	R 946 350
100% Postage delivery services procured annually		Percentage of mail delivery services provided within timeframes	100%	0	Corporate services General Manager	100%	OPEX
6 Coordination of Council meetings annually		Number of Council meetings held within timeframes	6	0	Corporate services General Manager	6	OPEX

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.1 ADMINISTRATION							
2 Coordination of Special Council meetings annually	**To increase institutional capacity, effeciecny and effectiveness**	Number of Council meetings held within tomeframes	2	2	Corporate services General Manager	2	OPEX
12 Coordination of Divisional meetings annually		Number of divisional meetings held per timeframes	12	0	Corporate services General Manager	12	OPEX
1 Review of Records Management Policies annually		Number of Records Management Policies reviewed	1	0	1	1	OPEX

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.1 ADMINISTRATION							
1 Review Filing plan annually	**To increase institutional capacity, effeciecny and effectiveness**	Number of filing plan reviewed	1	1	Corporate services General Manager	1	OPEX
3 Contract management of Rental Equipment annually		Number of functional rented copiers provided to Departments	3	0	Corporate services General Manager	3	OPEX

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.2 HUMAN RESOURCE MANAGEMENT							
1 Retention and Succession Policies Implemented annually	**To increase institutional capacity, effeciecny and effectiveness**	Number of Retention and Succession Policies Implemented	1	0	Corporate services General Manager	1	Opex
100% of Referred Cases attended to within 90 days annually		Percentage of Referred Cases attended to within 90 days	100%	0	Corporate services General Manager	100%	Opex
4 Coordinated Local Labour Forum Meetings annually		Number of Local Labour Forum Meetings held	4	0	Corporate services General Manager	0	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.2 HUMAN RESOURCE MANAGEMENT							
1 Coordination of LLF training annually	**To increase institutional capacity, effeciecny and effectivenes s**	Number of LLF training held	1	0	Corporate services General Manager	1	Opex
20 Training of Managers on discipline and grievance conducted annually		Number of managers trained on discipline and grievance	New	0	Corporate services General Manager	20	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.2 HUMAN RESOURCE MANAGEMENT							
1 Implementation of Employee wellness annually	**To increase institutional capacity, effeciecny and effectiveness**	Number of Employee wellness interventions implemented	1	0	Corporate services General Manager	4	Opex
2 Implementation of employee wellness programme annually		Number employee wellness programme developed and implemented	New	0	Corporate services General Manager	2	Opex
100 Implementation of training on Employees as per workplace skills plan annually		Number of Employees trained as per workplace skills plan	100	0	Corporate services General Manager	100	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.2 HUMAN RESOURCE MANAGEMENT							
1 Submission of WSP to LGSETA annually	**To increase institutional capacity, effeciecny and effectiveness**	Number of WSP submitted to LGSETA	1	0	Corporate services General Manager	1	Opex
12 Submission of monthly training reports annually		Number of Monthly training reports submitted to LGSETA	12	0	Corporate services General Manager	12	Opex
40 Bursaries awarded to employees annually		Number of employees awarded with bursaries	34	0	Corporate services General Manager	40	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.2 HUMAN RESOURCE MANAGEMENT							
1 Occupational health and safety policy adopted annually	**To increase institutional capacity, effeciecny and effectivenes s**	Number of Occupational health and safety policies adopted	1	0	Corporate services General Manager	1	Opex
1 Implementation of Compliance register annually		Number of Compliance registers developed and implemented	1	0	Corporate services General Manager	4	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.2 HUMAN RESOURCE MANAGEMENT							
4 Coordination of OHS compliance register annually	**To increase institutional capacity, effeciecny and effectivenes s**	Number of implemented compliance register in line with occupational health and safety Act	4	0	Corporate services General Manager	4	Opex
1 Submission of Employment equity report to department of labour annually		Number of Employment equity reports submitted to department of labour	1	0	Corporate services General Manager	1	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.2 HUMAN RESOURCE MANAGEMENT							
1 Establishment of Employment equity forum/committee annually	**To increase institutional capacity, effeciecny and effectiveness**	Number of Employment equity forum/committee established	1	0	Corporate services General Manager	1	Opex
1 Coordination of Employment Equity Policy annually		Implementation of Employment Equity Policy	1	0	Corporate services General Manager	1	Opex
1 Submission of a 5 year Employment Equity Plan annually		Implementation of a 5 year Employment Equity Plan	1	0	Corporate services General Manager	1	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.2 HUMAN RESOURCE MANAGEMENT							
20 Coordination of staff Induction conducted annually	**To increase institutional capacity, effeciecny and effectiveness**	Number of Induction of staffs conducted	20	0	Corporate services General Manager	20	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.3 LEGAL SERVICES							
3 Development and Gazetting of Municipal by-laws annually	**To increase institutional capacity, effeciecny and effectivenes s**	Number of by-laws to be developed and gazetted	3	0	Corporate services General Manager	3	600 000
30 Facilitated and Vetted Policies annually		Number of policies facilitated and vetted	30	26	Corporate services General Manager	4	OPEX

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.3 LEGAL SERVICES							
100% of Litigation management conducted annually	**To increase institutional capacity, effeciecny and effectiveness**	Percentages of legal cases successfully initiated or defended	100%	0	Corporate services General Manager	100%	400 000
100% of Contracts Developed annually		% of contracts developed	100%	0	Corporate services General Manager	100%	Opex
100% of Advisory Services (Opinions) provided annually		% of legal opinions provided	100%	0	Corporate services General Manager	100%	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.3 LEGAL SERVICES							
1 Land Valuation (supplementary valuation) conducted annually	**To increase institutional capacity, effeciecny and effectiveness**	Number of supplementary land valuations developed	1	0	Corporate services General Manager	1	120 000
100% of occupants of former mine houses issued with title deeds (Messina extension 5, 6 and 7)		% of title deeds issued	0	100%	Corporate services General Manager	100%	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.4 STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT							
6 Signed Performance Agreements annually	**To increase institutional capacity, effeciecny and effectivenes s**	Number of performance agreement MSA Section 54 & 56 completed and signed	6	0	Corporate services General Manager	6	Opex
1 Performance Assessment/ Evaluation conducted annually		Number of performance reports assesed	1	0	Corporate services General Manager	1	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.4 STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT							
2 Coordination of strategic Planning Session annually	**To increase institutional capacity, effeciecny and effectiveness**	Number of strategic planning sessions held	2	0	Corporate services General Manager	2	200 000
1 Development of Performance Management Cascading Policy annually		Number of performance management cascading policy developed	1	0	Corporate services General Manager	1	Opex
1 Development of 2015/2016 Service Delivery and Budget Implementation Plan (SDBIP) annually		Number of SDBIP developed	1	0	Corporate services General Manager	1	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.4 STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT							
1 Mid-Year Review of 2014/2015 Service Delivery and Implementation Plan (SDBIP) annually	**To increase institutional capacity, effeciecny and effectiveness**	Number of SDBIP reviewed	1	0	Corporate services General Manager	1	Opex
4 Production of Organisational Performance and project monitoring Report annually		Number of project monitoring reports produced	4	0	Corporate services General Manager	4	OPEX
4 Production of outcome 9 and Local Government Turnaround Strategy (LGTAS)		Number of outcome 9 and LGTAS reports coordinated and produced	4	0	Corporate services General Manager	4	OPEX

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.4 STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT							
1 Development of the Annual Performance Reports annually	**To increase institutional capacity, effeciecny and effectivenes s**	Number of annual performance reports developed	1	0	Corporate services General Manager	1	OPEX
1 Development and tabling of the Annual Report annually		Number of annual report developed and tabled	1	0	Corporate services General Manager	1	OPEX

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.4 STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT							
1 Development of the Oversight Report on the Annual Report annually	**To increase institutional capacity, effeciecny and effectiveness**	Number of council approved oversight report	1	0	Corporate services General Manager	1	OPEX
1 Development of the Mid-Year Performance Report annually		Number of Mid Year Performance Report tabled and assessed	1	0	Corporate services General Manager	1	OPEX

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.4 STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT							
12 Coordination of Departmental Meetings annually	**To increase institutional capacity, effeciecny and effectiveness**	Number of departmental management meetings held	12	0	Corporate services General Manager	12	OPEX
12 Coordination of Departmental General Staff Meetings annually		Number of departmental General Staff meetings held	12	0	Corporate services General Manager	12	OPEX

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.4 STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT							
2 Coordination of Extended Management Meetings annually	**To increase institutional capacity, effeciecny and effectiveness**	Number of Extended Management meetings held	2	0	Corporate services General Manager	2	OPEX
4 Coordination of Twinning Meetings annually		Number of twinning meetings held	4	0	Corporate services General Manager	4	OPEX
1 Reviewal of Twinning Agreements annually		Number of reviewed twinning agreement	1	0	Corporate services General Manager	1	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.4 STRATEGY MANAGEMENT AND INSTITUTIONAL DEVELOPMENT							
1 Joint Twinning Programmes conducted annually	**To increase institutional capacity, effeciecny and effectivenes s**	Number of joint twinning programmes implemented	1	0	Corporate services General Manager	1	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.5 INFORMATION TECHNOLOGY							
1 System Implementation and Integration conducted annualy	**To increase institutional capacity, effeciecny and effectivenes s**	Number of newly installed electronic document management system	1	0	Corporate services General Manager	1	R 946 350
1 System Implementation and Integration conducted annually		Number of newly installed bio matrics system	1	0	Corporate services General Manager	1	R 300 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.5 INFORMATION TECHNOLOGY							
120 Transformation and Organizational Development conducted annually	**To increase institutional capacity, effeciecny and effectivenes s**	Number of work stations and notebooks leased	143	0	Corporate services General Manager	143	R 708 975

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets

KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.5 INFORMATION TECHNOLOGY							
164 Transformation and Organizational Development conducted annually	**To increase institutional capacity, effeciecny and effectiveness**	Number of windows and office licences	164	0	Corporate services General Manager	164	R 145 813
5 Transformation and Organizational Development conducted annually		Number of Promis licence renewal	5	0	Corporate services General Manager	5	R 70 134

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets

KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.5 INFORMATION TECHNOLOGY							
1Transformation and Organizational Development conducted annually	**To increase institutional capacity, effeciecny and effectiveness**	Number of payday licence	1	0	Corporate services General Manager	1	R 70 134
5Transformation and Organizational Development conducted annually		Number of TCS licence	5	0	Corporate services General Manager	5	R 164 424

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets

KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT							
Priority/Focus Area: 1.5 INFORMATION TECHNOLOGY							
4Transformation and Organizational Development conducted annually	**To increase institutional capacity, effeciecny and effectiveness**	Number of Promis licence	4	0	Corporate services General Manager	4	R 274 691

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
Priority/Focus Area: 1.1 BUDGET AND REPORTING							
1 2016/17 council approved Budget before 31st May 2016 annually	**ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY**	Number of 2016/17 council approved Budget before 31st May 2016	1	0	CFO	1	Opex
1 Submission of budget and IDP time schedule for approval by council annually		Number of 2016/17 Budget & IDP Time schedule submitted by Council before 31st August 2015	1	0	CFO	1	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
Priority/Focus Area: 1.1 BUDGET AND REPORTING							
4 Submission quarterly financial reports to council annually	**ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY**	Number of quarterly reports submitted within 30 days after end of quarter	4	0	CFO	4	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
Priority/Focus Area: 1.2 REVENUE MANAGEMENT							
90% Collection all billing revenue due to the municipality annually	**ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY**	Percentage collection rate against billing	85%	0	CFO	90%	Opex
12 Bill all revenue at the correct rate and time annually		Number of monthly billings	12	0	CFO	12	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
Priority/Focus Area: 1.2 REVENUE MANAGEMENT							
1 Write off all qualifying debts from our debtors book annually	**ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY**	Irrecoverable debts written off	1	0	CFO	1	500 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
Priority/Focus Area: 1.3 EXPENDITURE							
12 Perform payroll runs and reconciliations annually	**ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY**	Number of payroll runs and reconciliations	12	0	CFO	12	Opex
12 Monthly bank reconciliations Performed annually		Number of bank reconciliations performed	12	0	CFO	12	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
Priority/Focus Area: 1.3 EXPENDITURE							
12 Submitted VAT 201 returns to SARS annually	**ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY**	Number of VAT 201 returns submitted	12	0	CFO	12	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
Priority/Focus Area: 1.3 EXPENDITURE							
12 Submitted VAT 201 returns to SARS annually	**ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY**	Number of VAT 201 returns submitted	12	0	CFO	12	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
Priority/Focus Area: 1.4 SUPPLY CHAIN MANAGEMENT							
12 Monthly stock taking and reconciliation conducted annually	**ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY**	Number of stock take conducted	12	0	CFO	12	Opex
4 Assets verification and reconciliation Performed annually		Number of assets verification conducted	4	0	CFO	4	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
Priority/Focus Area: 1.4 SUPPLY CHAIN MANAGEMENT							
100% Evaluated, adjudicated and awarded in 90 days annually	**ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY**	Percentage of bids evaluated, adjudicated and awarded within 90 days	100%	0	CFO	100%	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT							
Priority/Focus Area: 1.5 REPORTING							
1 Compilation of GRAP compliant annual financial statements annually	**ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY**	Number of GRAP compliant annual financial statements produced	1	0	CFO	1	Opex
12 Prepared and submitted monthly S71 reports annually		Number of S71 reports prepared and submitted within 10 working days after month end	12	0	CFO	12	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 5: BASIC SERVICE DELIVERY							
Priority/Focus Area: 1.1 PROJECT MANAGEMENT UNIT							
1 Construction of Phase 2 Traffic Building annually	**TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES**	Number of traffic buildings constructed	1	0	Technical services General manager	1	R 5.1m
1 Construction of Nancefield ext 9 concrete paved road annually		KM of roads to be constructed by concrete pave	1	0	Technical services General manager	1	R 9.1m

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 5: BASIC SERVICE DELIVERY							
Priority/Focus Area: 1.1 PROJECT MANAGEMENT UNIT							
25 Installation of high mast lights annually	**TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES**	Number of high mast to be installed	25	0	Technical services General manager	25	R 2.3m
1 Construction of Madimbo sports centre phase 2 annually		Number of sports centres to be constructed	1	0	Technical services General manager	1	R 3.2m

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 5: BASIC SERVICE DELIVERY							
Priority/Focus Area: 1.2 WATER AND SANITATION							
93% Water quality conducted annually	**TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES**	Percentage meeting blue and green drop water quality standards	95%	0	Technical services General manager	93%	R228 000
12 Operation and maintenance of water supply annually		Number of operations maintenance supplies procured	12	0	Technical services General manager	12	R580 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 5: BASIC SERVICE DELIVERY							
Priority/Focus Area: 1.2 WATER AND SANITATION							
12 Operation and maintenance sanitation annually	**TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES**	Number of operations maintenance supplies procured	12	0	Technical services General manager	12	R 220 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 5: BASIC SERVICE DELIVERY							
Priority/Focus Area: 1.3 WASTE MANAGEMENT PARKS AND RECREATION							
1 Construction of toilets & fence in Nancefield graveyard annually	**TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES**	Number of toilets constructed and fenced	1	0	Technical services General manager	1	R630 000
2 Provision of graveyards in ward 1 and ward 2 annually		Number of graveyards provided	3	0	Technical services General manager	2	1M

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 5: BASIC SERVICE DELIVERY							
Priority/Focus Area: 1.3 WASTE MANAGEMENT PARKS AND RECREATION							
50% Development of a park in Nancefield ext.4 next to Musina high school annually	**TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES**	Percentage of construction of Nancefield Ext.4 park	2%	0	Technical services General manager	50%	R700 000
2 Operation & maintenance of Nancefield parks annually		Number of parks maintained in Nancefield	2	0	Technical services General manager	2	OPEX

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 5: BASIC SERVICE DELIVERY							
Priority/Focus Area: 1.3 WASTE MANAGEMENT PARKS AND RECREATION							
6 Clean up campaigns conducted annually	**TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES**	Number of clean up campaigns conducted	6	0	Technical services General manager	6	R25 000
12 Environmental awareness campaigns conducted annually		Number of awareness campaigns conducted	12	0	Technical services General manager	16	R12 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 5: BASIC SERVICE DELIVERY							
Priority/Focus Area: 1.3 WASTE MANAGEMENT PARKS AND RECREATION							
1 Construction of garden waste site & composting plant annually	**TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES**	Percentage of construction of garden waste and composting plant	1	0	Technical services General manager	1	R2M
4 Purchased machinery and equipment annually		Number of machinery and equipments purchased	4	0	Technical services General manager	4	R1 2M

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 5: BASIC SERVICE DELIVERY							
Priority/Focus Area: 1.3 WASTE MANAGEMENT PARKS AND RECREATION							
1 Developed cemetery management system annually	**TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES**	Percentage of cemetery management system developed	1	0	Technical services General manager	1	R212 800
1 Reviewal of IWMP annually		IWMP submitted to LEDET for approval	1	0	Technical services General manager	1	R300 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 5: BASIC SERVICE DELIVERY							
Priority/Focus Area: 1.3 WASTE MANAGEMENT PARKS AND RECREATION							
60 Purchased public refuse bins annually	**TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES**	Number of public refuse bins purchased	0	0	Technical services General manager	60	R98 849
60 Purchased recycling bins annually		Number of recycling bins purchased	0	0	Technical services General manager	60	R55 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 5: BASIC SERVICE DELIVERY							
Priority/Focus Area: 1.3 WASTE MANAGEMENT PARKS AND RECREATION							
10 Purchased skip bins annually	**TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES**	Number of skip bins purchased	22	0	Technical services General manager	10	R168 925
1 Purchased skip truck annually		Number of compact truck purchased	1	0	Technical services General manager	1	R957 600

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 5: BASIC SERVICE DELIVERY							
Priority/Focus Area: 1.3 WASTE MANAGEMENT PARKS AND RECREATION							
3 Greening & beautifying of Musina annually	**TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES**	Number of islands greened and beutified on the N1	0	0	Technical services General manager	3	R300 000
1 Feasibility study for Madimbo/Malale transfer station/landfill conducted annually		Feasibility report prepared	0	0	Technical services General manager	1	R500 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 5: BASIC SERVICE DELIVERY							
Priority/Focus Area: 1.3 WASTE MANAGEMENT PARKS AND RECREATION							
1 Extension of the town cemetery annually	**TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES**	Town cemetery extended	1	0	Technical services General manager	1	R1M

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 5: BASIC SERVICE DELIVERY							
Focus Area: 1.4 CIVIL & MACHENICAL ENGINEERING SERVICES							
4200sqm Routine Maintenance to Municipal Roads annually	**TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES**	Extend of potholes/patchworks		0	Technical services General manager	4200sqm	R 480 000
2km Preventative Maintenance to Municipal Roads annually		Extend of kilometers completed	2 km	0	Technical services General manager	2km	R 420 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 5: BASIC SERVICE DELIVERY							
Focus Area: 1.4 CIVIL & MACHENICAL ENGINEERING SERVICES							
100% Maintenance to the Hydraulic Structures annually	**TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES**	% of hydraulic structures cleaned		0	Technical services General manager	100%	R 100 000
2km Construction of Hydraulic Structure(s) annually		Unit measure	2km	0	Technical services General manager	2km	R 400 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 5: BASIC SERVICE DELIVERY							
Focus Area: 1.4 CIVIL & MACHENICAL ENGINEERING SERVICES							
80% Repair and Maintenance of Municipal Vehicle, Plant and Equipment annually	**TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES**	% of municipal fleet; plant and equipment repaired and maintained		0	Technical services General manager	80%	OPEX
100% Maintenance of Municipal Buildings annually		% of maintained municipal buildings		0	Technical services General manager	100%	R 386 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 5: BASIC SERVICE DELIVERY							
Focus Area: 1.4 CIVIL & MACHENICAL ENGINEERING SERVICES							
100% Implementation of Traffic Calming Structures annually	**TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES**	Number of traffic calming structures designed and constructed		0	Technical services General manager	100%	R 175 000
100% Re-gravelling and the blading of both gravel or dirty and the surfaced roads annually		Number of re-gravelled and bladed dirt and surfaced roads		0	Technical services General manager	100%	OPEX

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 5: BASIC SERVICE DELIVERY							
Focus Area: 1.5 ELECTRICAL ENGINEERING SERVICES							
20 Routine operation & maintenance conducted annually	**TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES**	Number of routine maintenance carried out	5	0	Technical services General manager	20	OPEX
3KVA Upgrade of (town 3) feeder line annually		Number of kilometers on KVA line upgraded	2,1KVA	0	Technical services General manager	3KVA	R 480 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 5: BASIC SERVICE DELIVERY							
Focus Area: 1.5 ELECTRICAL ENGINEERING SERVICES							
8,5km Nancefield ext 7 replacement of copper to aluminium conductor annually	**TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES**	Distance of replacement of copper to alluminium conductor done	8,5km	0	Technical services General manager	8,5km	R 620 000
80 households Nancefield ext 6 replacement of 80 BEC 11 metres to BEC 44 metres		Number of BEC 11 meters replaced by BEC 44 meters	80	0	Technical services General manager	80	R 266 021

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 5: BASIC SERVICE DELIVERY							
Focus Area: 1.5 ELECTRICAL ENGINEERING SERVICES							
75 households Nancefield ext 7 replacement of 80 BEC 11 metres to BEC 44 metres annually	**TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES**	Number of BEC 11 meters replaced by BEC 44 meters	75	0	Technical services General manager	75	R 320 002
1 Purchased cherry picker truck annually		Number of truck to be purchased	2	0	Technical services General manager	1	R 800 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 5: BASIC SERVICE DELIVERY							
Focus Area: 1.5 ELECTRICAL ENGINEERING SERVICES							
1 Purchased cable locator annually	**TO INITIATE AND IMPROVE THE QUANTITY AND QUALITY OF MUNICIPAL INFRASTRUCTURE SERVICES**	Number of cable locator purchased	0	0	Technical services General manager	1	R 250 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 6: LOCAL ECONOMIC DEVELOPMENT							
Focus Area: 1.1 IDP							
1 IDP/BUDGET process plan approved annually	**TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH**	Number of IDP/BUDGET process plan approved	1	0	Economic Development planning General manager	1	Opex
4 IDP representative forum conducted annually		Number of IDP representative forum conducted	4	0	Economic Development planning General manager	4	55 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 6: LOCAL ECONOMIC DEVELOPMENT							
Focus Area: 1.1 IDP							
2 Council approved 2016 IDP annually	**TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH**	Number of Council approved 2016 IDP	2	0	Economic Development planning General manager	2	Opex
1 COGHSTA 2014/15 IDP credibility rating results received annually		Number of COGHSTA 2014/15 IDP credibility rating results received	1	0	Economic Development planning General manager	1	110 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 6: LOCAL ECONOMIC DEVELOPMENT							
Focus Area: 1.1 IDP							
6 IDP public participation conducted annually	**TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH**	Number of IDP public participation conducted	6	0	Economic Development planning General manager	6	Opex
7 IDP steering committee meetings conducted		Number of IDP steering committee meetings conducted	7	0	Economic Development planning General manager	7	Opex

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 6: LOCAL ECONOMIC DEVELOPMENT							
Focus Area: 1.2 LED							
3.7km Farm J infrastructure development annually	**TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH**	KM of fence erected	0	0	Economic Development planning General manager	3.7km	R2.7M

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 6: LOCAL ECONOMIC DEVELOPMENT							
Focus Area: 1.2 LED							
Reviewal of LED strategy annually	**TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH**	Number of LED strategy reviewed	1		Economic Development planning General manager	1	R1M
4 SMME promotion and marketing annually		Number of exhibitions coordinated and conducted	4	0	Economic Development planning General manager	4	250 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 6: LOCAL ECONOMIC DEVELOPMENT							
Focus Area: 1.2 LED							
4 SMME development annually	**TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH**	Number of workshops coordinated or conducted	4	0	Economic Development planning General manager	4	80 000
120 Jobs creation annually		Number of employees appointed through municipal EPWP	120	0	Economic Development planning General manager	120	140 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 6: LOCAL ECONOMIC DEVELOPMENT							
Focus Area: 1.3 SPATIAL PLANNING							
Middle Income Townships Establishment (1000 Stands)annually	**TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH**	Percentage of township established	30%	0	Economic Development planning General manager	30%	R1,8M
2 Formalisation of Tanda, Tshikhudini and domboni Village annually		Number of formalized villages	1	0	Economic Development planning General manager	2	R1,4M

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 6: LOCAL ECONOMIC DEVELOPMENT							
Focus Area: 1.3 SPATIAL PLANNING							
1 CBD re-generation strategy developed annually	**TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH**	Number of CBD regeneration strategy developed	0	0	Economic Development planning General manager	1	R1,5M
1 Purchasing of GIS system annually		Percentage on GIS systems purchased and installed	0	0	Economic Development planning General manager	1	600 000

Status Quo (Challenges/Gaps arised from status quo analysis)	Strategic Objectives	Performance Indicators	Baseline(information that is used as a starting point by which to compare other information)	Backlog	Responsible Department	2015/16 Targets	Budgets
KPA 6: LOCAL ECONOMIC DEVELOPMENT							
Focus Area: 1.3 SPATIAL PLANNING							
1 Street naming and numbering policy developed annually	**TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH**	Number of Street naming and numbering policy developed	4	0	Economic Development planning General manager	1	Opex
1 densification policy developed annually		Percentage of densification policy developed	4	0	Economic Development planning General manager	1	R300 000

Section 9: Sector plans

3.8 INTEGRATION PHASE

3.12.1 SETOR PLANS

SECTOR PLANS STATUS

NAME OF SECTOR PLAN	STATUS	ANNEXURE
1. Spatial Development Framework	Available	A
2. Town Master Plan	Available	B
3. LUMs	Available	C
4. 2012/13 Budget	Available	D
5. Five Year Financial Plan	Available	E
6. Institutional Plan and Organogram	Available	F
7. Local Economic Development	Available	G
8. Water Service Development Plan (WSDP)	Available	H

9. Performance Management System	Available	I
10. Employment Equity Plan	Available	J
11. Integrated Transport Plan	N/A	K
12. Anti-Corruption and Fraud Prevention Strategy	Available	L
13. Integrated Waste Management Plan	Available	M
14. Integrated HIV/Aids Plan	Available	N
15. Comprehensive Infrastructure Investment Plan	Available	O
16. Disaster Management Plans	Available	P
17. ICT Strategy	Not available	Q
18. Communication Strategy	Available	R

19. District Health Plan	N/A	S
20. Education Plan	N/A	T
21. Energy Master Plan	Not available	U
22. Agricultural strategy	Not Available	V
23. Tourism Strategy	Available	W
24. SMMEs Strategy	Not Available	X
25. Housing Plan	Available	Y
26. Risk Management Strategy	Available	
27. Infrastructure Masterplan	Available	

Section 10: Development strategies, Programmes and projects

EDP										
KPA	**DEVELOPMENTAL OBJECTIVE**	**DEPARTMENT / VOTE**	**DIVISION**	**PROJECT NAME**	**NO.**	**CAPITAL COST - ANNUAL 2014-15**	**CAPITAL COST - ANNUAL 2015-16**	**CAPITAL COST - ANNUAL 2016-17**	**WARD NUMBER**	**SOURCE OF FUNDING**
KPA3: LOCAL ECONOMIC DEVELOPMENT	To ensure development, adoption and monitor implementation of reliable and credible IDP	EDP	IDP	Number of Council adopted IDP/Budget process plan	1	OPEX	OPEX	OPEX	All	MLM
KPA3: LOCAL ECONOMIC DEVELOPMENT	To ensure development, adoption and monitor implementation of reliable and credible IDP	EDP	IDP	Number of IDP representative forum conducted	4	R50.004.00	R55.004	R60.505	All	MLM
KPA3: LOCAL ECONOMIC DEVELOPMENT	To ensure development, adoption and monitor implementation of reliable and credible IDP	EDP	IDP	Number of IDP steering committee conducted	7	OPEX	OPEX	OPEX	All	MLM
KPA3: LOCAL ECONOMIC DEVELOPMENT	To ensure development, adoption and monitor implementation of reliable and credible IDP	EDP	IDP	Number of Council approved 2016 IDP	2	OPEX	OPEX	OPEX	All	MLM
KPA3: LOCAL ECONOMIC DEVELOPMENT	To ensure development, adoption and monitor implementation of	EDP	IDP	COGHSTA 2014/15 IDP credibility rating results received	1	R100 000	R110 000	R121 000	All	MLM

	reliable and credible IDP									
KPA3: LOCAL ECONOMIC DEVELOPMENT	To ensure development, adoption and monitor implementation of reliable and credible IDP	EDP	IDP	Number of IDP public participation conducted	6	OPEX	OPEX	OPEX	All	MLM

LED										
KPA	**DEVELOPMENTAL OBJECTIVE**	**DEPARTMENT / VOTE**	**DIVISION**	**PROJECT NAME**	**NO.**	**CAPITAL COST - ANNUAL 2014-15**	**CAPITAL COST - ANNUAL 2015-16**	**CAPITAL COST - ANNUAL 2016-17**	**WARD NUMBER**	**SOURCE OF FUNDING**
KPA 3: LOCAL ECONOMIC DEVELOPMENT	To create a conducive environment for sustainable economic growth. To create a conducive environment and ensure support to key economic sectors (agriculture tourism, manufacturing and mining) in the district	EDP	LED	Number of Farm J fence erected	1	R860 000	R2,7m	N/A	All	MLM

TOWN PLANNING										
KPA	**DEVELOPMENTAL OBJECTIVE**	**DEPARTMENT / VOTE**	**DIVISION**	**PROJECT NAME**	**NO.**	**CAPITAL COST - ANNUAL 2014-15**	**CAPITAL COST - ANNUAL 2015-16**	**CAPITAL COST - ANNUAL 2016-17**	**WARD NUMBER**	**SOURCE OF FUNDING**
KPA 1: Spatial analysis and Rationale	To plan for the future and sustainable communities To manage and co-ordinate spatial planning	EDP	Spatial planning	Number of sites re-surveyed at Nancefield Ext 09	1	R 300 000	R480 000	R360 00	All	MLM
KPA 1: Spatial analysis and Rationale	To plan for the future and sustainable communities To manage and co-ordinate spatial planning	EDP	Spatial Planning	Number of Nancefield township Establishment	1	R 1.6 m	R1,8m	R2,2m	All	MLM
KPA 1: Spatial analysis and Rationale	To plan for the future and sustainable communities To manage and co-ordinate spatial planning	EDP	Spatial Planning	Number of sites formalised in Malale Village	1	R 1,4 m	R1,4m	R800 000	All	MLM
KPA1: Spatial analysis and Rationale	To plan for the future and sustainable communities To manage and co-ordinate spatial planning	EDP	Spatial Planning	Number of CBD re-generation strategy developed	1	N/A	R1,5m	N/A	All	MLM
KPA1: Spatial analysis and Rationale	To plan for the future and sustainable communities To manage and co-ordinate spatial planning	EDP	EDP	Number of GIS system purchased	1	N/A	R600 000	N/A	All	MLM

LEGAL SERVICES										
KPA	**DEVELOPMENTAL OBJECTIVE**	**DEPARTMENT / VOTE**	**DIVISION**	**PROJECT NAME**	**NO.**	**CAPITAL COST - ANNUAL 2015-16**	**CAPITAL COST - ANNUAL 2016-17**	**CAPITAL COST - ANNUAL 2017-18**	**WARD NUMBER**	**SOURCE OF FUNDING**
KPA 1: Municipal Transformation and organisational development	To increase institutional capacity, effeciecny and effectiveness	Corporate Services	Legal Services	Development and gazetting of municipal by-laws		R 400 000			All	MLM

INFORMATION TECHNOLOGY										
KPA	**DEVELOPMENTAL OBJECTIVE**	**DEPARTMENT / VOTE**	**DIVISION**	**PROJECT NAME**	**NO.**	**CAPITAL COST - ANNUAL 2014-15**	**CAPITAL COST - ANNUAL 2015-16**	**CAPITAL COST - ANNUAL 2016-17**	**WARD NUMBER**	**SOURCE OF FUNDING**
KPA 2: Transformation and Organizational Development	Enable effective and efficient business processes though Information and Communication Technologies	Corporate Services	Information and communication technology	Procurement of electronic records management system			R946 350	R114 731	All	MLM
KPA 2: Transformation and Organizational Development	Enable effective and efficient business processes though Information and Communication Technologies	Corporate Services	Information and communication technology	Expand Bio-metric system			R300K	R320k	All	MLM

COMMUNITY SERVICES										
KPA	**DEVELOPMENTAL OBJECTIVE**	**DEPARTMENT / VOTE**	**DIVISION**	**PROJECT NAME**	**NO.**	**CAPITAL COST - ANNUAL 2015-16**	**CAPITAL COST - ANNUAL 2016-17**	**CAPITAL COST - ANNUAL 2017-18**	**WARD NUMBER**	**SOURCE OF FUNDING**
KPA 6: Good Governance and Public	To promote and enforce acceptable environmental	Community Services	Traffic	Motor vehicle		R 900 000	R 1 200 000	R 1 000 000	All	MLM

Participation	practices									
KPA 6: Good Governance and Public Participation	To promote and enforce acceptable environmental practices	Community Services	Traffic	Firearms, bullet proofs, hand cuffs and pouches procured		R 250 000	R 50 000	R 60 000	All	MLM
KPA 6: Good Governance and Public Participation	To promote and enforce acceptable environmental practices	Community Services	Traffic	Tow truck		R 500 000	R 0	0	All	MLM
KPA 6: Good Governance and Public Participation	To promote and enforce acceptable environmental practices	Community Services	Traffic	Alcohol test detector		R 20 000	R 0	R 30 000	All	MLM
KPA 5: Municipal Transformation and Organisational Development	To improve quality of life through social development and provision of effective community services	Community Services	Licensing	Play Detector		R 130 000	R 0	R 0	All	MLM
KPA 5: Municipal Transformation and Organisational Development	To improve quality of life through social development and provision of effective community services	Community Services	Licensing	Testing Obstacles		R 20 000	R 5 000	R 7000	All	MLM
KPA 5: Municipal Transformation and Organisational Development	To improve quality of life through social development and provision of effective community services	Community Services	Licensing	E-natis Terminals		R 190 000	R 120 000	R 0	All	MLM

TECHNICAL										
KPA	**DEVELOPMENTAL OBJECTIVE**	**DEPARTMENT / VOTE**	**DIVISION**	**PROJECT NAME**	**NO.**	**CAPITAL COST - ANNUAL 2015/16**	**CAPITAL COST - ANNUAL 2016/17**	**CAPITAL COST - ANNUAL 2017/18**	**WARD NUMBER**	**SOURCE OF FUNDING**
KPA 1: Basic Service Delivery	To initiate and improve the quality	Technical Services	PMU	Construction of Phase 2 Traffic	1.	R 5.1 m	-	-	Ward 3	MIG

	and quantity of municipal infrastructure and services.			Building						
KPA 1: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	PMU	Nancefield ext 9 Construction of concrete paved road	2.	R 9.1 m	-	-	Ward 6	MIG
KPA 1: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	PMU	Musina community high mast lighting	3.	R 2.3 m	-	-	All Wards	MIG
KPA 1: Basic Service Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	PMU	Construction of Madimbo sports centre phase 2	4.	R2.3 m	-	-	Ward 1	MIG
KPA : Basic Services Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Waste Management parks & recreations	Construction of toilets & fence in Nancefield graveyard.	5.	R 200 000	-	-	All	MLM
KPA : Basic Services Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Waste Management parks & recreations	Provision of graveyards in ward 1 and ward 2	6	R 300 000	-	-	All	MLM
KPA : Basic Services Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Waste Management parks & recreations	Refuse site establishment in Town	7	R 1 m	-	-	All	MLM
KPA : Basic Services Delivery	To initiate and improve the quality and quantity of municipal	Technical Services	Waste Management parks & recreations	Construction of garden waste site & composting plant	8	Opex	-	-	All	MLM

	infrastructure and services.									
KPA : Basic Services Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Waste Management parks & recreations	To purchase machinery and equipment	9	R 131 000	-	-	All	MLM
KPA : Basic Services Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Waste Management parks & recreations	To develop cemetery management system	10	R 320 000	-	-	All	OPEX
KPA : Basic Services Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Waste Management parks & recreations	To review IWMP	11	R 250 000	-	-	All	OPEX
KPA : Basic Services Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Waste Management parks & recreations	purchase public refuse bins	12	R 98 214	-	-	All	MLM
KPA : Basic Services Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Waste Management parks & recreations	purchase recycling bins	13	R 128 080	-	-	All	MLM
KPA : Basic Services Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Waste Management parks & recreations	Purchase of skip bins	14	R 241 350	-	-	All	MLM
KPA : Basic Services Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Waste Management parks & recreations	Purchase of skip truck	15	R 950 00	-	-	All	MLM

KPA : Basic Services Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Waste Management parks & recreations	Purchase of compactor truck	16	R 2 m	-	-	All	MLM
KPA : Basic Services Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Waste Management parks & recreations	Feasibility study for Madimbo/Malale transfer station/landfill	17	R 180 000	-	-	All	OPEX
KPA : Basic Services Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Waste Management parks & recreations	Extension of the town cemetery	18	R 155 000	-	-	All	MLM
KPA : Basic Services Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Civils & Mechanical engineering services	Construction of Hydraulic Structure(s)	19	R 100 000	-	-	All	MLM
KPA : Basic Services Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Civils & Mechanical engineering services	Implementation of Traffic Calming Structures	20	R 175 000	-	-	All	MLM
KPA : Basic Services Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Civils & Mechanical engineering services	Re-gravelling and the blading of both gravel or dirty and the surfaced roads	21	Opex	-	-	All	MLM
KPA : Basic Services Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Electrical engineering services	Upgrade of (town 3) feeder line	22	R 480 000	-	-	All	MLM

KPA : Basic Services Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Electrical engineering services	Nancefield ext 6 replacement of 11kv line with underground cable	23	R 510 000	-	-	All	OPEX
KPA : Basic Services Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Electrical engineering services	Nancefield ext 7 replacement of copper to aluminum conductor	24	R 620 000	-	-	All	MLM
KPA : Basic Services Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Electrical engineering services	Nancefield ext 6 replacement of 80 BEC 11 metres to BEC 44 metres	25	R 266 021	-	-	All	MLM
KPA : Basic Services Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Electrical engineering services	Nancefield ext 7 replacement of 80 BEC 11 metres to BEC 44 metres	26	R 320 002	-	-	All	OPEX
KPA : Basic Services Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Electrical engineering services	Purchase of a cherry picker truck	27	R 800 00	-	-	All	MLM
KPA : Basic Services Delivery	To initiate and improve the quality and quantity of municipal infrastructure and services.	Technical Services	Electrical engineering services	Purchase of a cable locator	28	R 250 000	-	-	All	MLM

MUNICIPAL MANGER										
KPA	**STRATEGIC /DEVELOPMENTAL OBJECTIVE**	**DEPARTMENT / VOTE**	**DIVISION**	**PROJECT NAME**	**NO.**	**CAPITAL COST - ANNUAL 2015/16**	**CAPITAL COST - ANNUAL 2016/17**	**CAPITAL COST - ANNUAL 2017/18**	**WARD NUMBER**	**SOURCE OF FUNDING**

KPA : GOOD GOVERNANCE AND PUBLIC PARTICIPATION	TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY	MUNICIPAL MANAGER	MAYOR'S OFFICE	Purchase of minibus	1	R 350 000	-	-	All	MLM

VHEMBE DISTRICT MUNICIPALITY

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
KPA 10.1 Service Delivery and Infrastructure Development										
10.1 Water	Provision of water	Infrastructure development, Operation and Maintenance		Construction of reticulation at Musina new extension	VDM	MIG/ACIP/RBIG/MWIG AND VDM	Musina Local Municipality		33,000,000.00	
				Water meter connection (Household connection)	VDM	VDM	District wide		R60,000,000.00	
				Mapani Internal Reticulation	VDM	VDM	Musina Local Municipality		R8 000 000.00	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
KPA 10.1 Service Delivery and Infrastructure Development										
10.1 Water	Provision of water	Infrastructure development, Operation and Maintenance		Construction of Bulk and Reticulation of Water Pipelines at Mapani	VDM	MIG/ACIP/RBIG/MWIG AND VDM	Musina Local Municipality	R 30,000,000.00		
				MWIG projects	VDM	MWIG	Mutale, Musina, Makhado and Thulamela	R67 000 000.00	324,000,000.00	
				Water Services Planning	VDM	DWA/VDM	Mutale, Musina, Makhado and Thulame	R10 000 000.00	25,000,000.00	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
KPA 10.1 Service Delivery and Infrastructure Development										
10.1 Water	Provision of water	Infrastructure development, Operation and Maintenance		Musina Scheme: Ext & Refurb (NN2)	VDM	MWIG	Musina Local municipality	R 180,000.00		
				Luphephe Nwanedi North Scheme: Ext & Refirb (NN6D)	VDM	MWIG	Musina Local municipality	R 180,000.00		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
KPA 10.1 Service Delivery and Infrastructure Development										
10.2 Sanitation	Waste water standard compliance Sewerage reticulation	Infrastructure development, Operation and Maintenance		Construction of Sewer pippelines at Nancyfied extention 7 and 14	VDM	MIG/ACIP/RBIG/MWIG AND VDM	Musina Local Municipality		45,000,000.00	
				Musina Nancefield WWTW	VDM	MIG	Musina	R 2,500,000.00		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
KPA 10.1 Service Delivery and Infrastructure Development										
10.3 Enveronmental and Waste management	Reduction of dumping site	Infrastructure development, Operation and Maintenance		Musina Town Landfill phase 1	VDM	VDM	Musina	R4 100 000		
		Enveronmental management	Biosphere reserve(Environmental awareness campaings)		VDM	VDM	VDM	R250 000.00	R250 000.01	
10.4 Road and Transport services	Facilitation of roads construction	Infrastructure development, Operation and Maintenance								
	Transport programmes initiatives	Transport safety awareness	Transport month		VDM	VDM	VDM	R40 000.00	R40 000.01	
				Transport (road) management system	VDM	VDM	VDM	R2 200 000.00	R1 993 000.00	R2 127 000.00

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
10.6 Emergency Services (Fire and Rescue &Disaster)	Compliance to emergency services standard (3 minutes for Fire and 3 Days for disaster)	Infrastructure development, Operation and Maintenance								
			Fire training equipments		VDM	VDM	District wide	R 600 000.00	R5 000 000.00	
			Purchasing of 4-fire vehicle (eccidental fire engine.		VDM	VDM	District wide	R 6 959 869.00	R 14 000 000.00	
			Building and equipments		VDM	VDM	District wide	R1 300 000.00	R5 000.00	
	Reduction in number of Accidental residential fires, Disaster Incidents, HAZMAT incidents and Rescue Incidents	Strengthening community capacity to respond to emergency situations (Emergency awareness campaign)	Disaster operation		VDM	VDM	VDM	R2 000 000.00	R1 920 000.00	
			Fire awareness		VDM	VDM	VDM	R45 000.00	R45 000.01	
			Disaster awareness		VDM	VDM	VDM	R40 000.00	R30 000.00	
Focus area 10.7: Social Services										
10.7.1 Education	Facilitation of Education programmes	Learners support	Mayors Busary		VDM	VDM		R 3 000 000.00		
			GIS week		VDM	VDM	District wide	R235 000.00	R247 960.00	R261 065.00

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
10.7.2 Sport, Recreation and Arts Culture	Facilitation of Sport, arts and culture programmes	Number of targeted development (e.g. Youth,building of inclusive community)	Indigenous games		VDM	VDM	VDM	R65 712.24	R80 000.00	
			OR/School sports		VDM	VDM	VDM	R172 000.00	R200 000.00	
			Arts and culture		VDM	VDM	VDM	R3 020 000.00	R350 000.01	
			Mayors games and Education awards		VDM	VDM	VDM	R450 000.00	R500 00.00	
			Sports academy		VDM	VDM	VDM	R 30 000.00	R50 000.00	
10.7.3 Social development	Facilitation of social development programmes	Special Programme (Social cohesion)	Special programmes (Youth programme, Women in dialoge,Childrен, Moral regeneration movement ,Person with disability Gender and Senior citizen.)		VDM	VDM	VDM	R 1 000 000.00	R1 750 000.00	
10.7.4 Health Services	Conducting health awarenes s campaign	Environmental Health care	Environmental Health care		VDM	VDM	VDM	R400 000.00	R500.546.00	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
	s									
	Inspection of Pollution sources		Cleanest business		VDM	VDM	VDM	R 200 000.00	R 200,000.00	
	Inspection of food premises				VDM	VDM	VDM	OPEX	OPEX	
	Inspection of non-food premises				VDM	VDM	VDM	OPEX	OPEX	
	Primary health care		health awareness campaigns and workshop conducted (HIV and AIDS)		VDM	VDM	VDM	R110 000.00	R110 000.01	
10.7.5 Safety and Security	Facilitation of safety and security awareness	Strengthening Community capacity to prevent crime and disorder	Safety and security		VDM	VDM	VDM	R120 000.00	R120 000.01	
KPA 10.2: Local Economic Development										
				Agricultural landing deport	VDM	VDM	Vhembe	R500 000.00	R500 000.01	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
				Madimbo Community Garden					R300,000,00	
	Allocation of LED Budget	Economic empowerment								
10.2.1.1Tourism	Marketing initiatives	SMME support/development	Exhibition (Local and International)		VDM	VDM		R 660,000.00	R 660,001.00	
			Tourism Youth of the year		VDM	VDM		R 300 000.00	R 300 000.01	
			Cultural festival		VDM	VDM		R800 000.00	R800 000.01	
			Durban indaba		VDM	VDM		R350 000.00	R350 000.01	
10.2.1.2 Agriculture	Agricultural support initiatives		Female Farmer of the year		VDM	VDM		R70 000.00	R70 000.01	
			Youth Farmer of the year		VDM	VDM		R 300 000.00	R 300 000.01	
10.2.1.3 Enterpr	SMME development		Youth Enterpreniure of the year		VDM	VDM		R 300 000.00	R 300 000.00	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
ise			Enterprise women of the year.		VDM	VDM		R80 000.00	R80 000.00	
			Decorex		VDM	VDM		R60 000.00	R60 000.00	
			District growth and development		VDM	VDM		R250 000.00	R250 000.01	
			Partnership (Buhera Twining)		VDM	VDM		R100 000.00	R100 000.01	
10.2.1.4 EPWP	EPWP initiative / implementation	EPWP	Vukuphile Learnership programme (EPWP)		VDM	VDM		R3 696 000.00		
10.2.1.5 Spatial Planning	SDF Compliance enforcement	Land development and Planning	Spatial Planning Capacity building	Formalization of madimbo Village	Musina	Musina	Musina	R1 700 000.00		
				SDF Review	Musina	Musina	Musina	R490 000.00		
					VDM	VDM	VDM	R 100 000.00	R 100 000.01	

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	2014/15 Budget	2015/16 Budget	2016/17 Budget
				Develop Municipal Nodal Point Precinct Plan	VDM	VDM	VDM	R500 000.00	R500 000.01	
		Vhembe Biosphere Reserve	VBR project demonstration		VDM	VDM	VDM	R200 000	R200 001	

Section 11: Alignment with national and provincial objectives and programmes

DEPARTMENT OF SOCIAL DEVELOPMENT

PROGRAMME: CORPORATE SERVICES

NAME OF MUNICIPALITY	STATUS QUO	BACKLOGS	STRATEGIES
MUSINA	05 social work professionals appointed 1 supervisors appointed 12 SAW	NONE	NONE
	Maintenance : Musina : 1/1	1	To be maintained during Q4

PROGRAMME: SUBSTANCE ABUSE, PREVENTION AND REHABILITATION

NAME OF MUNICIPALITY	STATUS QUO	BACKLOGS	STRATEGIES
MUSINA	0/0 2408/ 2000 2176/ 2000	408 176	To addressed during the fourth quarter

PROGRAMME: SERVICES TO OLDER PERSONS

NAME OF MUNICIPALITY	STATUS QUO	BACKLOGS	STRATEGIES
MUSINA	1/1	NONE	N/A

PROGRAMME: SOCIAL CRIME PREVENTION

NAME OF MUNICIPALITY	STATUS QUO	BACKLOGS	STRATEGIES
MUSINA	21/30 13/30	9 17	Collaboration with the relevant stakeholders e.g. SAPS and Justice

PROGAMME: SERVICES TO PERSONS WITH DISABILITIES

NAME OF MUNICIPALITY	STATUS QUO	BACKLOGS	STRATEGIES
MUSINA	0/0	NONE	N/A

PROGRAMME: CHILD CARE PROTECTION SERVICES

NAME OF MUNICIPALITY	STATUS QUO	BACKLOGS	STRATEGIES
MUSINA	6/6 73/100	None 27	National and Provincial DSD are addressing the matter

PROGAMME: VICTIMS OF CRIME AND VIOLENCE IN FUNDED SERVICE SITES

NAME OF MUNICIPALITY	STATUS QUO	BACKLOGS	STRATEGIES
MUSINA	0/2	NONE	NDA appointed to capacitate NPO

PROGRAMME: HIV/AIDS

NAME OF MUNICIPALITY	STATUS QUO	BACKLOGS	STRATEGIES
MUSINA	2/2 Funded Drop In Centre 316/ Accessing Drop In Centre services	NONE	N/A

PROGRAMME: SOCIAL RELIEF SERVICES

NAME OF MUNICIPALITY	STATUS QUO	BACKLOGS	STRATEGIES
MUSINA	100/100 50/50 28/28	NONE NONE NONE	N/A

PROGRAMME: CARE AND SUPPORT SERVICES TO FAMILIES

NAME OF MUNICIPALITY	STATUS QUO	BACKLOGS	STRATEGIES
MUSINA	6/12	6	Continue reunify when the need arise

PROGRMME: NGO FUNDING AND SUPPORT

NAME OF MUNICIPALITY	STATUS QUO	BACKLOGS	STRATEGIES
MUSINA	14/15	1	Capacity building to be provided

PROGRAMME: COMMUNITY DEVELOPMENT
YOUTH DEVELOPMENT SERVICES

NAME OF MUNICIPALITY	STATUS QUO	BACKLOGS	STRATEGIES
MUSINA	-0/0 85/100 6/6 182/182	15	Provision of enough budget Intensify mobilization

PROGRAMME: COMMUNITY DEVELOPMENT
SUSTAINABLE LIVELIHOOD

NAME OF MUNICIPALITY	STATUS QUO	BACKLOGS	STRATEGIES
MUSINA	- 0/0 - 0/0	None	Motivate for more funds

PROGRAMME: COMMUNITY DEVELOPMENT SERVICES
INSTITUTIONAL CAPACITY BUILDING AND SUPPORT

NAME OF MUNICIPALITY	STATUS QUO	BACKLOGS	STRATEGIES
MUSINA	55/70	15	Outreach programmes Capacity building of both NPOs and officers

DEPARTMENT OF SPORTS ARTS AND CULTURE

NAME OF MUNICIPALITY	STATUS QUO	BACKLOGS	STRATEGIES
MUSINA	No sport Academy	1 sport Academy	To develop 1 district sport academy
MUSINA	1 Provincial Club Development Championships hosted	4 Club Development Championships	To host 5 Club Development Championships
MUSINA	500 schools provided with equipment and/or attire	Some school not registered	To assist schools to register in school sport programme and increase support to schools
MUSINA	1 Indigenous Games	4	To host 5 Indigenous Games
MUSINA	1 district big walk	4	To host 5 big walk
MUSINA	2 libraries	1	None

Section 12: Programmes and projects of other spheres

DEPARTMENT OF HEALTH

PLANNED PROJECTS: 2015/2016/2017 PHC Services
(Doctors consulting rooms NHI/DBSA - Phase 2)

Name of Project	Local Municipality	Budget/cost 15/16	Budget/cost 16/17
Musina Clinic	Musina	3 million	
Madimbo Clinic	Musina	3 million	

PLANNED PROJECTS: 2015/2016/2017 HOSPITAL Services

Name of Project	Local Municipality	Budget/cost 15/16	Budget/cost 16/17
Messina	Musina New level 1 hospital	2 Million	

ESKOM

Municipality Code & Name	Project Name	TOTAL Planned CARPEX	TOTAL Planned Connection	TOTAL YTD Actual CAPEX	TOTAL YTD Actual Connection	Comments
LIM341_Musina	Malale	R 4 407 000.00	276	R 2 751 680.49	0	Project at execution stage

LOCAL MUNICIPALITY	PLANNED CONNECTIONS
MUSINA	120

DEPARTMENT OF CORPORATIVE GOVERNANCE HUMAN SETTLEMENTS AND TRADITIONAL AFFAIRS

PROGRAMME: INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS

District	Local	Backlog	2015/16 Allocation	Strategies
VHEMBE	Musina	5794	Rural 1106 Rectification 20 ISU 800 Disaster 100 Military veter 30 Ttle deeds 219	Reduce housing backlog by 80 000 units by 2019 (Provincial)

PROGRAMME: COOPERATIVE GOVERNANCE

District	Local	Backlog	2015/16 Allocation	Strategies
	Musina			Improve support and oversight in all municipalities by 2015 Support all established institutions of Traditional Leadership by 2019

DEPARTMENT OF RURAL DEVELOPMENT AND LAND REFORM

Project name	Local Municipality	Ward no.	Status	Estimated budget
Resevoirs,boreholes and fencing for Nwanedi communal gardens	Musina	1	Planning	R 800,000.00
(Fence, borehole and water storage) of Tshilimagana project	Musina	13	Implementation	R 800,000.00
(Fence, borehole and water storage) of Tshilimagana project	Musina	13	Implementation	R 800,000.00
Procurement of farming inputs and equipments for Nwanedi Farmers	Musina	1	Implementation	1,500,000.00

DEPARTMENT OF EDUCATION

Project name	Project status	Infrastructure Program Name (The program to which this project is linked.)	Implementing Agent Name	Local Municipality Name	District Municipality Name	Type of Asset	Project Details	Total Project Budget over multiple financial years	Balance on budget	MTEF 12012/13 (R'000)	MTEF 22013/14 (R'000)	MTEF 32014/15 (R'000)	MTEF 42015/16 (R'000)	MTEF 52016/17 (R'000)	MTEF 62017/18 (R'000)	MTEF 72018/19 (R'000)	MTEF 72019/20 (R'000)
Beitbridge Primary	Procurement	School Building Programme	IDT	Musina	Vhembe	School - Primary	Build 24 classrooms, nutrition centre, medium admin block . Provide fencing. Renovate all 8 existing Classrooms.	R 23,868	R 23,868	R 0	R 3,400	R 3,000	**R 3,468**	R 5,032	R 8,500	R 468	

Project name	Project status	Infrastructure Program Name (The program to which this project is linked.)	Implementing Agent Name	Local Municipality Name	District Municipality Name	Type of Asset	Project Details	Total Project Budget over multiple financial years	Balance on budget	MTEF 12012/13 (R'000)	MTEF 22013/14 (R'000)	MTEF 32014/15 (R'000)	MTEF 42015/16 (R'000)	MTEF 52016/17 (R'000)	MTEF 62017/18 (R'000)	MTEF 72018/19 (R'000)	MTEF 72019/20 (R'000)
Bonwaudi Primary	Identified	School Building Programme	LDPW	Musina	Vhembe	School - Primary	Build 16 clsrms, Medium Admin block, Nutrition Centre. Demolish 1x6 and 1x3 classroom Blocks.	R 17,566	R 17,566	R 0	R 0	R 0	R 3,300	R 6,670	R 7,000	R 566	
Dolidoli Primary	Identified	School Building Programme	LDPW	Musina	Thipise - Sagole	School - Primary	Build 4 classrooms, 4 enviroloos (for juniors) and	R 4,410	R 4,410	R 0	R 0	R 0	R 3,000	R 1,200	R 210		

Project name	Project status	Infrastructure Program Name (The program to which this project is linked.)	Implementing Agent Name	Local Municipality Name	District Municipality Name	Type of Asset	Project Details	Total Project Budget over multiple financial years	Balance on budget	MTEF 12012/13 (R'000)	MTEF 22013/14 (R'000)	MTEF 32014/15 (R'000)	MTEF 42015/16 (R'000)	MTEF 52016/17 (R'000)	MTEF 62017/18 (R'000)	MTEF 72018/19 (R'000)	MTEF 72019/20 (R'000)
							nutrition centre.										
Gateway Primary	Procurement	School Building Programme	IDT	Musina	Vhembe	School - Primary	13/14: Build 3 new classrooms, nutrition centre, build 1 multipurpose classrooms . Provide Palisade fencing	R 7,853	R 7,853	R 0	R 2,600	R 3,000	R 2,000	R 253			

Project name	Project status	Infrastructure Program Name (The program to which this project is linked.)	Implementing Agent Name	Local Municipality Name	District Municipality Name	Type of Asset	Project Details	Total Project Budget over multiple financial years	Balance on budget	MTEF 12/13 (R'000)	MTEF 13/14 (R'000)	MTEF 14/15 (R'000)	MTEF 15/16 (R'000)	MTEF 16/17 (R'000)	MTEF 17/18 (R'000)	MTEF 18/19 (R'000)	MTEF 19/20 (R'000)
Madimbo Primary	Procurement	School Building Programme	IDT	Musina	Vhembe	School - Primary	13/14: Build 12 classrooms. 14/15: Build Medium Admin block, Nutrition Centre and Renovate existing 12 clsrms.	R 17,117	R 17,117	R 0	R 3,900	R 3,000	**R 3,000**	R 6,800	R 417		

Project name	Project status	Infrastructure Program Name (The program to which this project is linked.)	Implementing Agent Name	Local Municipality Name	District Municipality Name	Type of Asset	Project Details	Total Project Budget over multiple financial years	Balance on budget	MTEF 12012/13 (R'000)	MTEF 22013/14 (R'000)	MTEF 32014/15 (R'000)	MTEF 42015/16 (R'000)	MTEF 52016/17 (R'000)	MTEF 62017/18 (R'000)	MTEF 72018/19 (R'000)	MTEF 72019/20 (R'000)
Makushu Primary	Identified	School Building Programme	IDT	Musina	Vhembe	School - Primary	Build 20 clsrms, Medium Admin, and Nutrition Centre.	R 19,065	R 19,065	R 0	R 0	R 0	**R 3,000**	R 7,000	R 6,000	R 465	
Mapani Primary	Identified	School Building Programme	IDT	Musina	Thipise - Sagole	School - Primary	Upgrade all school facilities for Minimum functionality	R 8,400	R 8,400	R 0	R 0	R 0	**R 3,000**	R 5,000	R 400		
Marori Combined	Identified	School Building Progra	IDT	Musina	Vhembe	School - Combined	Build 9 classrooms, small	R 9,870	R 9,870	R 0	R 0	R 0	**R 3,000**	R 6,400	R 470		

Project name	Project status	Infrastructure Program Name (The program to which this project is linked.)	Implementing Agent Name	Local Municipality Name	District Municipality Name	Type of Asset	Project Details	Total Project Budget over multiple financial years	Balance on budget	MTEF 12012/13 (R'000)	MTEF 22013/14 (R'000)	MTEF 32014/15 (R'000)	MTEF 42015/16 (R'000)	MTEF 52016/17 (R'000)	MTEF 62017/18 (R'000)	MTEF 72018/19 (R'000)	MTEF 72019/20 (R'000)
		mme					Admin, 2 x Multipurpose clsrms										
Tshianane Secondary	Identified	School Building Programme	IDT	Musina	Vhembe	School - Secondary	Build 8 clsrms, Medium Admin, Nutrition Centre. Renovate 2 x 3 classroom blocks.	R 12,710	R 12,710	R 0	R 2,000	R 3,500	R 6,800	R 410	R 0	R 0	R 0

LEDET

DISTRICT: VHEMBE								
PROJECT	**OBJECTIVE**	**KEY DELIVERABLES**	**MTEF ESTIMATES**			**MUNICIPALITY**	**IMPLEMENTER**	**RESPONSIBLE PERSON**
			2015	**2016**	**2017**			
Development of Economic Indicators	Compile quarterly Economic Development Indicators	4 quarterly Economic Development Indicators compiled in support of municipalities	500 000 (all districts)			All municipalities	Public & Private Sector	GM: Economic Planning & Research
Economic researches completed	Conduct 3 economic research studies on the following: State of SMMEs in the Province Comparative advantage of municipal nodal points Government procurement to localize suppliers	Research studies completed: State of SMMEs in the Province Comparative advantage of municipal nodal points Government procurement to localize suppliers	N/A			All municipalities	LEDET	GM: Economic Planning & Research
Vhembe Biosphere Reserve EMF	To provide planning information	Vhembe EMF				Vhembe District	DEA	DEA
Tree planting	Promote	Planting of				All	LEDET	SM:

DISTRICT: VHEMBE								
PROJECT	**OBJECTIVE**	**KEY DELIVERABLES**	**MTEF ESTIMATES**			**MUNICIPALITY**	**IMPLEMENTER**	**RESPONSIBLE PERSON**
			2015	**2016**	**2017**			
	greening in communities	indigenous trees to support greening Limpopo				municipalities		Environmental Empowerment Services (EES)
Greenest Municipality Competition (GMC)	Assist municipalities to implement the Green Economy Plan	Assessment of the performance of the municipality in line with Green Economy requirements	50 000			All municipalities	LEDET	SM: Environmental Empowerment Services (EES)
Musina Air quality Monitoring station	To monitor air quality	Musina Air quality monitoring station	R1M			Musina	LEDET	LEDET
Environmental awareness and capacity building	A programme designed to empower communities and various organizations with information and skills through awareness campaigns and workshops	Run awareness campaigns and capacity building programmes for municipalities on environmental awareness				All municipalities	LEDET	LEDET
Tourism Transformation and Community Empowerment	Capacity building and awareness within municipalities	Capacity building on Food Safety Assurer, Service Excellence and BEE compliance Community empowerment and awareness	300 000				All municipalities	LEDET

DISTRICT: VHEMBE								
PROJECT	OBJECTIVE	KEY DELIVERABLES	MTEF ESTIMATES			MUNICIPALITY	IMPLEMENTER	RESPONSIBLE PERSON
			2015	2016	2017			
		on schools programs, Career Expo and Tourism Safety SMME empowerment which includes exhibitions and marketing						
Research and knowledge management	Assessing the impact of tourism events in municipalities	Measuring the economic impact of tourism on the economy of the province, also taking into consideration the impact of events and festivals				All municipalities	LEDET	GM: Economic Research & Planning
Tourism regulation	Regulate tourist guides, amenities and services	Conduct awareness campaigns to product owners and facilities on illegal guiding practices Updating the database of tourism amenities and facilities				All municipalities	LEDET	GM: Tourism
Climate change mitigation	Encourage sustainable use of resources	Support municipalities to implement the climate change toolkit, carbon foot print calculation in all				All municipalities	LEDET	SM: Environmental Empowerment Services (EES)

DISTRICT: VHEMBE								
PROJECT	**OBJECTIVE**	**KEY DELIVERABLES**	**MTEF ESTIMATES**			**MUNICIPALITY**	**IMPLEMENTER**	**RESPONSIBLE PERSON**
			2015	**2016**	**2017**			
		municipalities						
Vhembe Environmental Management Framework (EMF)	To develop Vhembe Environmental Management Framework plan	EMF developed	DEA			Vhembe	LEDET	SM: EIM
Nwanedi Nature Reserve	People and Parks	Development of infrastructure	45 000 000				DEA	DEA
Climate change mitigation	Encourage sustainable use of resources	Support municipalities to implement the climate change toolkit, carbon foot print calculation in all municipalities				All municipalities	LEDET	SM: Environmental Empowerment Services (EES)
Coke plant	Development, investment, job creation	Production of 1.3 million tons per annum of coking coal for the steel industry	Phase 1: R1.1bn			Musina	LEDA	
Mutasshi Logistics Hub	Development, investment, job creation	Truck-Inn, filling station and accommodation	450 000 000			Musina	LEDA	
South Africa Energy Metallurgical Industrial Projects	Development, investment, job creation	Coking coal beneficiation, comprising: washery, chemical plant and power plant; Ferrechrome plant; Manganese	7 billion			Musina	LEDA	

DISTRICT: VHEMBE									
PROJECT	**OBJECTIVE**	**KEY DELIVERABLES**	**MTEF ESTIMATES**			**MUNICIPALITY**		**IMPLEMENTER**	**RESPONSIBLE PERSON**
			2015	**2016**	**2017**				
		plant, Iron steel and stainless steel plant; Gas and water plant							
Implementation of Limpopo Business Registration Act (LIBRA)	Implementation of LIBRA	Assignment of 25 municipalities as business registration centers and registration of all businesses in municipal area of jurisdiction	Operational	Operational		Operational	All municipalities	LEDET and All municipalities	SM: Business Registration

3.7 APPROVAL PHASE

The Municipal Manager of a municipality must submit a copy of the IDP as adopted by Council, and any subsequent amendments to the plan, to the MEC responsible for Local Government in the province within 10 days of the adoption or amendment of the plan [s32 (1)].

Within 30 days of receiving a copy of an IDP or an amendment to the plan, the MEC for Local Government may request the relevant Municipal Council to adjust the plan if it does not comply with a requirement of the MSA or is in conflict with, is not aligned with or negates any of the development plans and strategies of other affected municipalities or organs of state [s32 (2)].