

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

2021/2022

DRAFT INTEGRATED DEVELOPMENT PLAN

COMPILED BY: Municipal Manager’s office

Foreword by the Mayor

It is with great pleasure to present this IDP Review which was prepared and guided in terms of Section 34 of the Municipal Systems Act no. 32 of 2000 and local government planning principles.

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

The Municipality is still striving to change the lives of our community for the better and we are charged with the responsibility to reduce poverty and fast track service delivery. We are very much aware of top priorities for 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.

We are happy that we continue to receive positive developments in relation to the multibillion rand Musina-Makhado Special Economic Zone. The Musina SEZ will create more than 20 000 direct jobs. This will help to advance the objectives of the Limpopo Development Plan which has identified Musina as one of the economic regions that has a significant potential to accelerate the industrialization process in the province. The region has seen lot of investment in other key areas of local economy such as the ever growing retail sector, growing agricultural production through mechanization programme, construction and property development.

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

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

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

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

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

Taking into consideration the needs of our people, we are ready to implement this IDP, and to fulfill our declared commitment to better the lives of the people. What is needed now is the support and enthusiasm of the people of Musina to own this IDP and to turn its objectives into reality. Let us work together in providing the much needed service delivery to our communities.

Muhlope M.E
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Cllr. Ethel Mihloti Muhlope
Mayor, Musina Local Municipality

Executive summary by the Municipal Manager

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

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

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

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

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

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

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

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

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Nathaniel Tshiwanammbi
Municipal Manager

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List of Acronyms

ABET	-	Adult Basic Education and Training
ART	-	Annual Training Report
ARVT	-	Anti Retroviral Treatment
CASP	-	Comprehensive Agricultural Support Programme
CBO	-	Community Based Organization
BEE	-	Black Economic Empowerment
Cs	-	Community Survey
DA	-	Department of Agriculture

DSAC	-	Department of Sports, Arts and Culture
DEA	-	Department of Environmental Affairs
DGP	-	District Growth Points
DHSD	-	Department of Health and Social Development
DME	-	Department of Minerals and Energy
DPLG	-	Department of Provincial and Local Government
DLGH	-	Department of Local Government and Housing
DWA	-	Department of Water Affairs
EIA	-	Environmental Impact assessment
EMF	-	Environmental Management Framework
EMS	-	Emergency Medical Services
EPWP	-	Expanded Public Works Programme
ESKOM	-	Electricity Supply Commission
FBE	-	Free Basic Electricity
FET	-	Further Education and Training
GIS	-	Geographic Information System
GRAP	-	General Recognized Accounting Principles
HDI	-	Historical Disadvantaged Individuals
HR	-	Human Resource
ICT	-	Information and Communication Technology
IEM	-	Integrated Environmental Management
IGR	-	Intergovernmental Relations
IIASA	-	Institution of Internal Auditors of South Africa
IT	-	Information Technology
JOC	-	Joint Operation Committee
LDA	-	Department of Land Affairs
LDOE	-	Limpopo Department of education
LDP	-	Limpopo Development Plan
LED	-	Local Economic Development
LEDET	-	Limpopo Economic Development, Environment and Tourism
LGSETA	-	Local Government Sector Education and Training Authority
LMs	-	Local Municipalities
MLM	-	Musina Local Municipality
MFMA	-	Municipal Finance Management Act
MGM	-	Municipal Growth Point
MIG	-	Municipal Infrastructure Grant

MUTASHI	-	Musina to Africa Strategic Logistical Hub Initiative
NDP	-	National Development Plan
NEMA	-	National Environmental Management Act
NGO	-	Non-Governmental Organization
PGP	-	Provincial Growth Points
PMU	-	Performance Management Unit
PPF	-	Professional Practice Framework
PPP	-	Private Public Partnership
RAL	-	Roads Agency Limpopo
RDP	-	Reconstruction and Development Programme
RESIS	-	Revitalization of Small Irrigation Schemes
SANBI	-	South African National Biodiversity Institute
SANPARKS	-	South African National Parks
SARS	-	South African Revenue Services
SCM	-	Supply Chain Management
SDF	-	Spatial Development Framework
SEA	-	Strategic Environmental Assessment
SEZ	-	Special Economic Zone
SMME	-	Small Medium and Micro Enterprise
SOER	-	State of Environment Report
SONA	-	State of the Nation Address
SOPA	-	State of the Province Address
STATSSA	-	Statistics South Africa
SWOT	-	Strength, Weaknesses, Opportunities and Threats
VCT	-	Voluntary Counseling and Testing
VDM	-	Vhembe District Municipality
WTW	-	Water Treatment Works

Section 1: Executive Summary

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

Table 1 Composition of Councilors and Traditional Leaders in the Council

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

Source: Musina local municipality

Musina Local Municipality falls within the Vhembe District Municipality, which is made up of four local municipalities, namely Musina, Makhado, Thulamela and Collins Chabane, of which Musina Local Municipality is bounded by Makhado Local Municipality to the South and Thulamela local Municipality to the east. Musina is also bounded in the South West by the Local Municipality of Blouberg which falls within the Capricorn District Municipality. Musina Local Municipality is located in the very North of the Limpopo Province, bordering Mozambique, Botswana and Zimbabwe. Musina Local Municipality covers an area of approximately 1 129 740.773 hectares, 11 297.41 km^2 and the coordinates is 23° 20´ 17´´ S 30° 02´ 30´´ E that extends from the confluence of the Mogalakwena and Limpopo rivers in the West to the confluence of the Nwanedi and Limpopo rivers in the East and from Tshipise and Mopane in the South to Botswana/Zimbabwe borders in the North and Mozambique in the eastern side of Kruger National Park.

Table 2 Strategic opportunities and major challenges

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

Source: Musina local Municipality

Table 3 Community needs per priority

GOOD GOVERNANCE AND PUBLIC PARTICIPATION, MUNICIPAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT	BASIC SERVICE DELIVERY AND INFRASTRUCTURE	LED AND SPATIAL RATIONALE	SOCIAL AND JUSTICE	FINANCIAL VIABILITY
Priorities: Nancefield IDP Rep **Priorities: Madimbo IDP Rep** **Good Governance and Public participation Administration** **Priorities: Nancefield and Madimbo IDP Rep Municipal Transformation and Organizational Development** 1 Employment 2. Learnership and Internship 3. Network towers 4. Bursaries	**Priorities: Nancefield IDP Rep** 1. Roads, and, storm water 1. Water and Sanitation supply 1. Overhead bridge on N1 2. Electricity_streetlights_high mast and RDP houses 3.Sports and recreation facilities and Community halls 4. Fencing of water treatment plants **Priorities: Madimbo IDP Rep** 1. Roads and Storm water 1. Water and Sanitation supply 1. Telecommunication towers 2. Electricity 3. Sports facilities 4. Community halls 7. Fencing of graveyards **Basic Service Delivery and Infrastructure** **Administration**	**Priorities: Nancefield IDP Rep** 1. Job creation 1. Middle income sites 2. Tourism and Agricultural support 3. Spatial planning 3. Land for development 3. Regional integration 3. SMME's development 4. Hawkers stalls 4. Public transport infrastructure **Priorities: Madimbo IDP Rep** 1. Job creation	**Priorities: Nancefield IDP Rep** 1. RDP houses 2. Hospital 3. University 4. FET college 5. Special school 6. Theatre 7. Cemetery with toilets 8. Arts and culture center 9. Upgrading of stadiums 10. Traffic lights 11. Overhead bridge on N1 12. Old age day care center 13. Children after day care center 14. Youth centre 15. Community hall	**Priorities: Nancefield IDP Rep** **Priorities: Madimbo IDP Rep** **Financial viability Administration**

Municipal Transformation and Organizational Development **Administration**		1. Agricultural projects 1. Access to land for Agriculture 2. Provision of stand numbers 3. Shopping center 3. Public transport infrastructure 4. Fencing of agricultural fields 4. Quarantine 5. SMME's Development 6. Tourism **LED and Spatial Rationale** **Administration**	16. Primary and secondary schools 17. Library 18. Mobile clinic 19. Clinic 20. Crèche 21. Post office 22. Bus shelters 23. Side walks 24. Fencing of parks 25. Police station 26. Firmness of justice **Priorities: Madimbo IDP Rep** 1. RDP houses 2. Hospitals 3. Clinics 4. FET colleges 5. Post offices 6. Fire department 7. Special school 8. Satellite offices 9. Secondary schools 10. Primary schools 11. Crèches 12. Libraries 13. Scholar transport 14. Sports ground 15. Bus shelters 16. Recreational park 17. Youth center 18. Old age day care center 19. Mobile clinic 20. Fencing of cemetery **Social and Justice**	

Source: Musina Local Municipality

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

Table 4 Key performance areas and strategic objectives

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

Source: Musina Local Municipality

Section 2: Vision and Mission

Vision

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

Mission

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

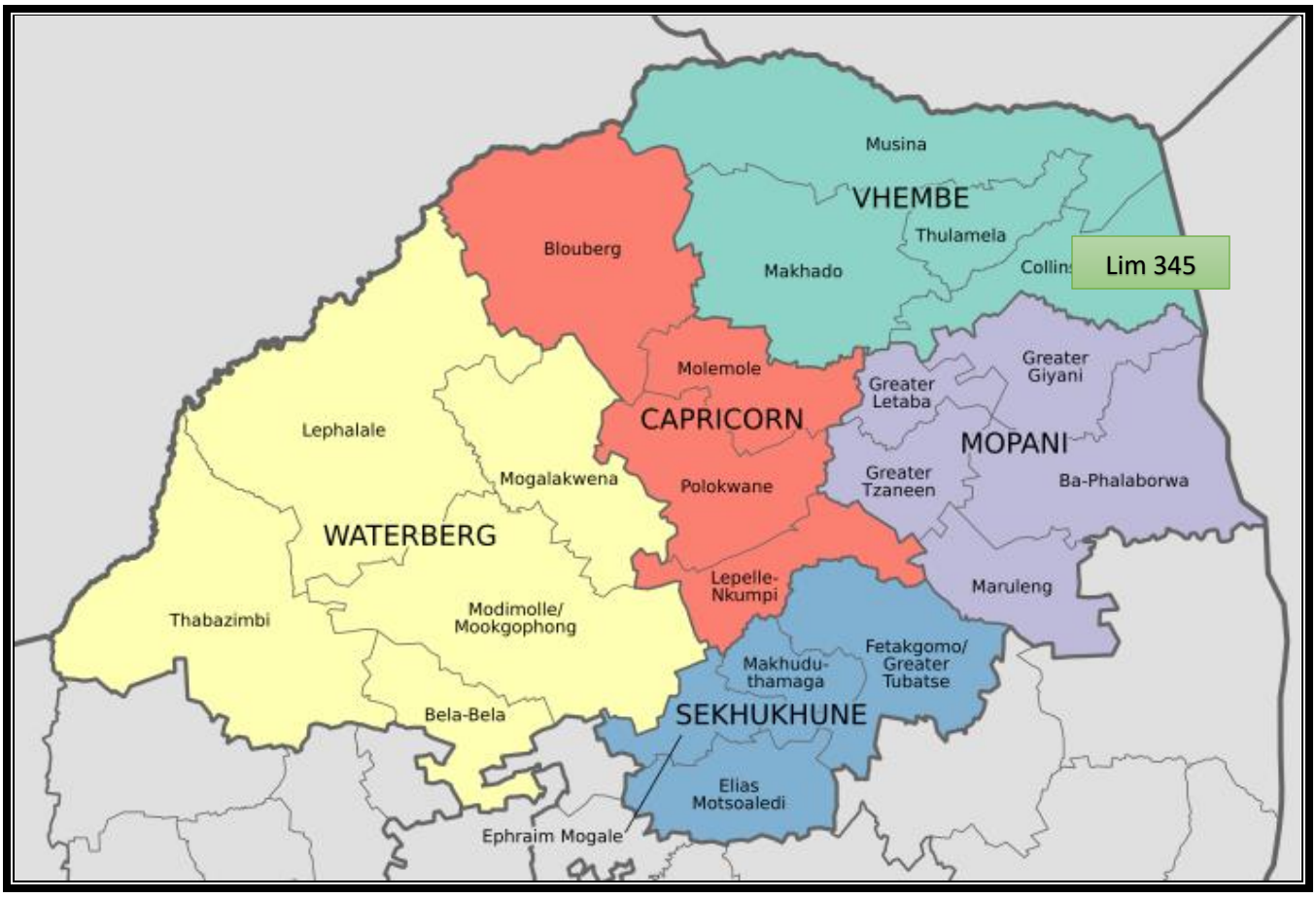
Values

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

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Section 3: Demographic profile of the municipality

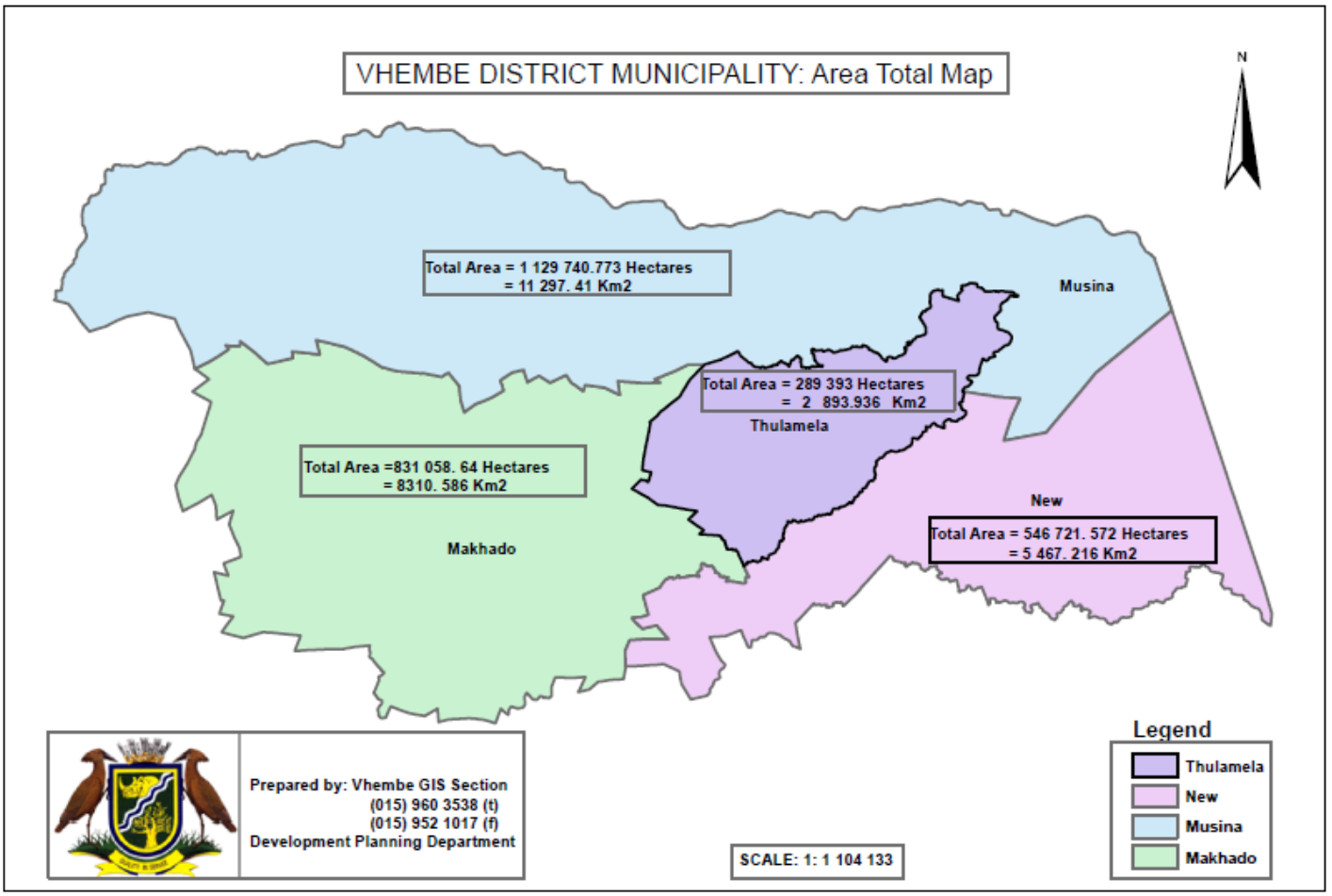
Map 1: PROVINCIAL CONTEXT



Source: Limpopo SDF

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

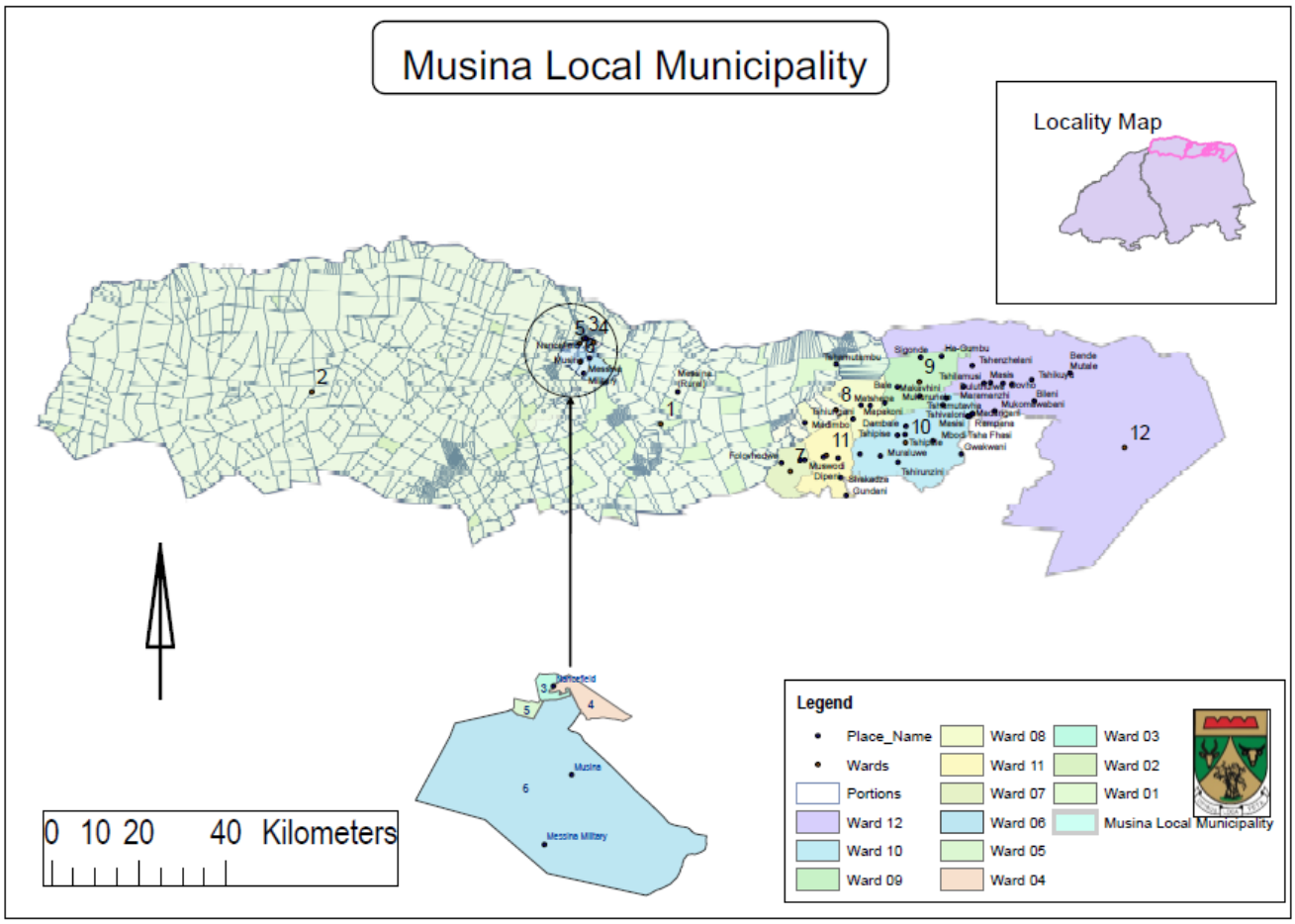
Map 2: DISTRICT CONTEXT



Source: Vhembe District SDF

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

Map 3: SPATIAL LOCATION MUSINA



Source: Musina Local Municipality

Map 3 above depicts Musina local municipality's spatial location and also the location of the wards boundaries

Table 5 Strategic opportunities and Major challenges

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

Source: Musina Local Municipality

BIRTH AND DEATH BY HOSPITAL

TABLE 5.1 Population birth and death index

Table 3.4 below shows that there was an increase of 25 702 on the number of birth in 2018/19 compared with 24 391 birth in 2017/18, on the other hand there was increase on death in the district hospitals in which 4 325 people died in 2018/19 compared to 3 986 in 2017/18. The contributing factor to the numbers of birth and death rates includes residents from other districts and foreign nationals.

Table 5.1: Birth and Death by Hospitals

Hospital names	**Number of births**			**Number of Deaths**			**Number of births**			**Number of Deaths**		
	2017/18						**2018/19**					
	Total	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**
Donald Frazer Hospital	4666	2451	2215	836	408	428	4986	2536	2450	779	369	410
Elim Hospital	3572	1855	1717	1254	456	798	3956	2069	1887	947	477	470
Louis Trichardt Hospital	2062	975	1087	210	91	119	1558	846	712	220	110	110
Malamulele Hospital	4208	2148	2060	712	350	362	4430	2260	2170	690	325	365
Messina Hospital	1031	562	469	242	108	134	1225	640	585	256	115	141
Siloam Hospital	3102	1565	1537	550	271	279	3205	1613	1592	495	264	231
Tshilidzini Hospital	5750	2751	2999	179	89	90	6342	3163	3179	935	453	482
Hayani Hospital	0	0	0	03	02	01	0	0	0	03	01	02
Total	**24391**	**12307**	**12084**	**3986**	**1775**	**2211**	**25702**	**13127**	**12575**	**4325**	**2114**	**2211**
Source: Dept. Health, 2019												

Table 5.2 below indicate that Vhembe district's average inpatient death under 1 year is 69.7% whereas inpatient under 5 year is 41 %. During the financial year 2018/19, Louis Trichardt hospital registered the highest rate of inpatient death under 1 year recorded 22.2%, followed by Tshilidzini hospital at 13.2% and Messina hospital at 12.1%. The National Development Plan (NDP) indicate that maternal, infant and child mortality must be reduced.

Table 5.2: Children under 5 years case fatality rate (%): Financial 2018/19								
Indicator	**Tshilidzini Hospital**	**Donald Frazer Hospital**	**Elim Hospital**	**Malamulele Hospital**	**Siloam Hospital**	**Louis Trichardt Hospital**	**Messina Hospital**	**Vhembe District**
Inpatient death under 1 year rate	13.2	6.2	10.2	6.8	8.9	21.2	12.1	69.7
Inpatient death under 5 years rate	5.9	3	4.4	4.9	3.3	8.9	6.2	41
Source: Dept. of Health, 2019.								

Table 5.3: Children under 5 years case fatality rate (%): Financial 2018/19								
Indicator	**Tshilidzini Hospital**	**Donald Frazer Hospital**	**Elim Hospital**	**Malamulele Hospital**	**Siloam Hospital**	**Louis Trichardt Hospital**	**Messina Hospital**	**Vhembe District**
Inpatient death under 1 year rate	13.2	6.2	10.2	6.8	8.9	21.2	12.1	69.7
Inpatient death under 5 years rate	5.9	3	4.4	4.9	3.3	8.9	6.2	41
Source: Dept. of Health, 2018/19.								

Table 5.3 above indicate that Vhembe district's average inpatient death under 1 year is 8.8% whereas inpatient under 5 year is 4.4 % accordingly. During the financial year 2017/18, Messina hospital registered the highest rate of inpatient death under 1 year recorded 42.9%, followed by Tshilidzini hospital at 19.5% and Siloam hospital at 10.6%.

The under 1 year mortality rate at Messina hospital might be due to poor data capturing and Data validation need to be strengthened.

Table 5.4: HIV AND TB district indicators: FY 2016/17 to 2018/19

Human Immune Virus (HIV) and Tuberculosis (TB)

HIV prevention is done through male condom distribution medical male circumcision as indicated in table 5.4. Below. 18 934 800 male condoms in the district have been distributed during 2018/19 financial year. TB success rate has decreased from 80.4% in 2017/18 to 70.5% in 2018/19.

Table 5.4.: HIV and TB indicators in the district				
Pillars	**Indicator**	**2016/17**	**2017/18**	**2018/19**
Pillar no 1: Prevention	Male condom distributed	28 918 918	18 843 800	18 934 800
	Medical male circumcision performed	9577	10040	10537
Pillar no 2: Case identification	Antenatal client HIV re-test rate	131.5%	186.1%	204.6%
	Infant 1st PCR around 10 weeks uptake rate	47.2%	57.2%	63.7%
	Child rapid HIV test around 18 months rate	84.4%	56.4%	72.8%
Pillar no 3: Treatment initiation	Antenatal client start on ART rate	96.6%	94.8%	98.4%
	TB client 5 years and older initiated on treatment rate	127.4%	71%	107.8%
	Adult naive started on ART	12248	9362	8197
Pillar no 4: Retention and Treatment Success	Adult remaining on ART end of month– total	59800	61660	67966
	TB Treatment success rate	74.1%	80.4%	70.5%

Source: DHIS 2016-2019

HIV and TB prevention and management is collaboratively implemented through the 90- 90-90 fast tracking strategy for UNAIDS target: first 90 is for testing, second 90 for medication, last 90 is for viral suppression. The performance against 90-90-90 target in the district is as per table 5.4.1 below.

Table 5.4.1: Performance Against 90-90-90 UNAIDS target for HIV	
Female	94-65-79
Male	91-53-71
Children	78-52-50
Source: Dept. Health, 2019	

The table 5.4.1.above indicates that 94 female tested, 65 on medication and 79 viral suppressed. There are a growing number of adults who have been previously diagnosed, but are not on ART. This includes those who had started ART and defaulted, as well as those who were never initiated. The results do show that for women who remain on ART, suppression rates are higher.

Table 5.3. HIV and AIDS District Indicator Data/prevalence

District	Vhembe District Municipality														
OUType	(All)														
Ownership	(All)														
Province	(All)														
IndGroup	HIV														
Indicator			yPeriod	mPeriod								yPeriod			
			2013									2014			Grand Total
SortOrder	Indicator Name	IndType	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
106	Female condom distribution coverage (annualised)	No	0.3	0.7	0.4	0.5	0.5	0.7	0.5	0.3	0.3	6.2	0.5	0.5	1.0
107	HIV positive patients screened for TB rate	%	94.1	97.8	102.7	101.8	93.6	106.8	165.3	175.0	156.6	157.0	198.4	204.9	136.7
108	Male condom distribution coverage (annualised)	No	30.5	38.3	19.4	24.3	33.1	37.4	74.2	33.2	24.8	35.7	34.3	22.3	33.9
109	HIV positive new client initiated on IPT rate	%	52.5	57.8	68.5	86.4	83.1	69.5	65.2	72.2	70.2	75.3	75.1	80.2	71.6
110	HIV testing coverage (annualised)	%	34.0	35.4	32.6	38.3	35.2	36.4	40.2	38.1	31.1	38.3	34.9	37.1	36.0
111	HIV prevalence amongst client tested 15-49 years rate	%	6.9	5.6	6.5	5.2	5.7	5.7	5.2	5.5	5.2	5.7	5.2	5.2	5.6
112	TB/HIV co-infected client initiated on ART rate	%	36.3	38.3	29.7	39.1	36.7	33.2	46.9	36.8	36.0	36.9	38.8	41.2	37.4
113	TB/HIV co-	%	52.7	52.2	42.8	69.7	60.6	65.3	65.6	51.1	69.1	62.2	49.7	69.5	58.9

	infected client initiated on CPT rate														
114	Sexual assault prophylaxis rate	%	78.8	70.3	60.6	70.3	59.8	75.9	72.6	65.6	70.3	68.9	66.3	69.7	69.0

Source: Dept. of Health, 2014

Table 3.5 above indicate the HIV and AIDS data in the district municipality, in which HIV prevalence amongst client tested 15-49 years rate for May 2013 is 5.6% and in March 2014 is 5.2%.

3.1 POPULATION GROWTH TRENDS

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

TABLE 6 Population growth trends in Musina Local municipality

CENSUS 2001(MUSINA)	39 310
Vhembe District	11 98056
CENSUS 2011(MUSINA)	68 359
Vhembe District	1 294 722
POPULATION GROWTH(MUSINA)	29 049
Vhembe District	96 666
COMMUNITY SURVEY 2016 (MUSINA)	132009

VHEMBE DISTRICT	1393950
POPULATIONN GROWTH(MUSINA)	63 650
VHEMBE DISTRICT	99 228

SOURCE: Census 2001, CENSUS 2011 & COMMUNITY SURVEY 2016

Table 6.1 below shows that the population of Vhembe District was 1 294 722 in Census 2011 and increased to 1 393 949 from 2016 Community Survey. The information reveals that from 2011 to 2016 the population of Vhembe has increased by 99 227 people. The district population has been increasing by 1.8 % from 1996 -2011 census and 0.8% from 2011 census-2016 community services, which means any service delivery planning involving population size must be estimated at 0.8% increment.

Table 6.1: Population size

Municipalities	1996	2001	% Change	2011	% change	2016
Vhembe	1 095 728	1 197 952	1.8	1 294 722	0.8	1 393 948
Thulamela	533 757	581 487	1.7	618 462	0.6	497 237
Musina	33 061	39 310	3.5	68 359	5.5	132 009
Makhado	455 597	494 264	1.6	516 031	0.4	416 728
Collins Chabane						347 974

Source: StatsSA, Community Survey 2016

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

Table 7: Population per group

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

Table 8 Population by age group

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

SOURCE: COMMUNTY SURVEY 2016

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

3.2 Households trends in Vhembe District Municipality

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

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

Source: Community Survey 2016

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

Section 4: Powers and functions

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

TABLE: 10

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

	(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	
Local Tourism	Promotion of local tourism for the area of the district municipality (Does not include regulation and control of tourism industry)	Remaining Powers in the Area of Jurisdiction
Municipal Airports	Municipal airports serving the area of the district municipality as a whole. Establishment, regulation, operation and control of airport facility that serves the area of the district municipality	Airports that serve only the local municipality
Municipal Planning	Integrated development planning for the district municipality as a whole, including a framework for integrated development plans of all municipalities in the area of the district municipality	Integrated Planning for the Area of the Local Municipality
Municipal Health Services	Full Powers	No Powers
Municipal Public Transport	Regulation of passenger transport services	Establishment, operation, management and control of a municipal public transport service over- or underground

		for the area of the local municipality subject to district municipality' s regulation
Municipal Public Works	Municipal public works relating to any of the above functions or any other functions assigned to the district municipality	Municipal public works relating to any of the above functions or any other functions assigned to the district municipality
Storm-water management systems	No Powers	Full Powers in the Area of Jurisdiction
Trading Regulations	No Powers	Full Powers in the Area of Jurisdiction
Water and Sanitations Services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Potable Water Supply Systems, Domestic Waste-Water Disposal Systems	No Powers
Constitution: Competency Schedule 5B	**The Division in section 84(1) and (2) of the Municipal Structures Act**	
	District Municipality- Section 84(1)	**Local Municipality- Section 84(2)**
Billboards and Display of Advertisements in Public Places	No Powers	Full powers in the area of jurisdiction
Cemeteries, Funeral Parlours and Crematoria	The Establishment, Conduct and Control of Cemeteries and Crematoria serving the Area of a major proportion of municipalities in the district	Remaining Powers in the Area of Jurisdiction
Cleansing	No Powers	Full Powers in the Areas of Jurisdiction
Control of Public Nuisances	No Powers	Full Powers in the Areas of Jurisdiction
Control of Undertakings that Sells Liquor to the Public	No Powers	Full Powers in the Areas of Jurisdiction

Facilities for the Accommodation, Care and Burial of Animals	No Powers	Full Powers in the Areas of Jurisdiction
Fencing and Fences	No Powers	Full Powers in the Areas of Jurisdiction
Licensing of Dogs	No Powers	Full Powers in the Areas of Jurisdiction
Licensing and Control of Undertakings that Sell Food to the Public	No Powers	Full Powers in the Areas of Jurisdiction
Local Amenities	No Powers	Full Powers in the Areas of Jurisdiction
Local Sport Facilities	No Powers	Full Powers in the Areas of Jurisdiction
Markets	Establishment, operation, management, 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 that link local municipalities within the district, fall under the authority of the district municipality	The establishment, operation, management, control and regulation of roads that serve the area of the local municipality
Pounds	No Powers	Full Powers in the Area of Jurisdiction
Public Places	No Powers	Full Powers in the Area of Jurisdiction
Refuse Removal, Refuse Dumps and Solid Waste Disposal	Solid waste disposal sites, insofar as it relates to – (i) the determination of a waste disposal strategy (ii) the regulation of waste disposal (iii) the establishment, operation and control of waste disposal sites, bulk waste transfer facilities and waste disposal facilities for more than one local municipality in the district	Remaining powers in the area of jurisdiction, including the establishment, operation, management, control and regulation of refuse dumps and of solid waste disposal sites that serve the area of
Street Trading	No Powers	Full Powers in the Area of Jurisdiction

Street Lighting	No Powers	Full Powers in the Area of Jurisdiction
Traffic and Parking	No Powers	Full Powers in the Area of Jurisdiction

Section 5: Process followed to develop the IDP

. 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.

. Legislative background and policy imperatives

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

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

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

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

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

Institutional arrangements to drive the IDP process

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

A) IDP Steering Committee composed of:

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

B) IDP Representative Forum

- Chaired by the Mayor,
- Composed of Councillors
- Ward committees,
- Organized labour,
- Community Based Organizations,
- Non-Governmental Organizations,

- Sector departments,
- Parastatals,
- Organized Business Organizations,
- Farmer's Organizations.
- Specialized Task Teams (cluster meetings): composed of Experts, officials and Professionals from all spheres of government

5.3.1 Distribution of Roles and Responsibilities

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

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

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

Musina Local Municipality Council

Decide and adopt the process plan and the IDP
Ensure that all relevant actors are involved

Ensure that the development and review process is undertaken in accordance with agreed timeframes
Ensure that the development and review process is focused on priority issues that it is strategic and implementation orientated
Ensure that sector requirements are adhered to

5.3.2.1 (District planning forum –Vhembe District municipality

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

5.3.2.2 Provincial Government

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

5.3.2.3 Service Providers & Specialised Teams

- Contribute information on plans, programmes and budget during the development and review process

- Conduct tasks as commissioned by Steering Committee on identified gaps and make recommendations to the Steering Committee
- Support the alignment procedures between the municipalities and other spheres of the government
- Provide technical expertise

5.3.2.4 Stakeholders Representation (IDP Rep Forum)

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

5.3.3 Distribution of Roles and Responsibilities within the Municipality

5.3.3.1 Council

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

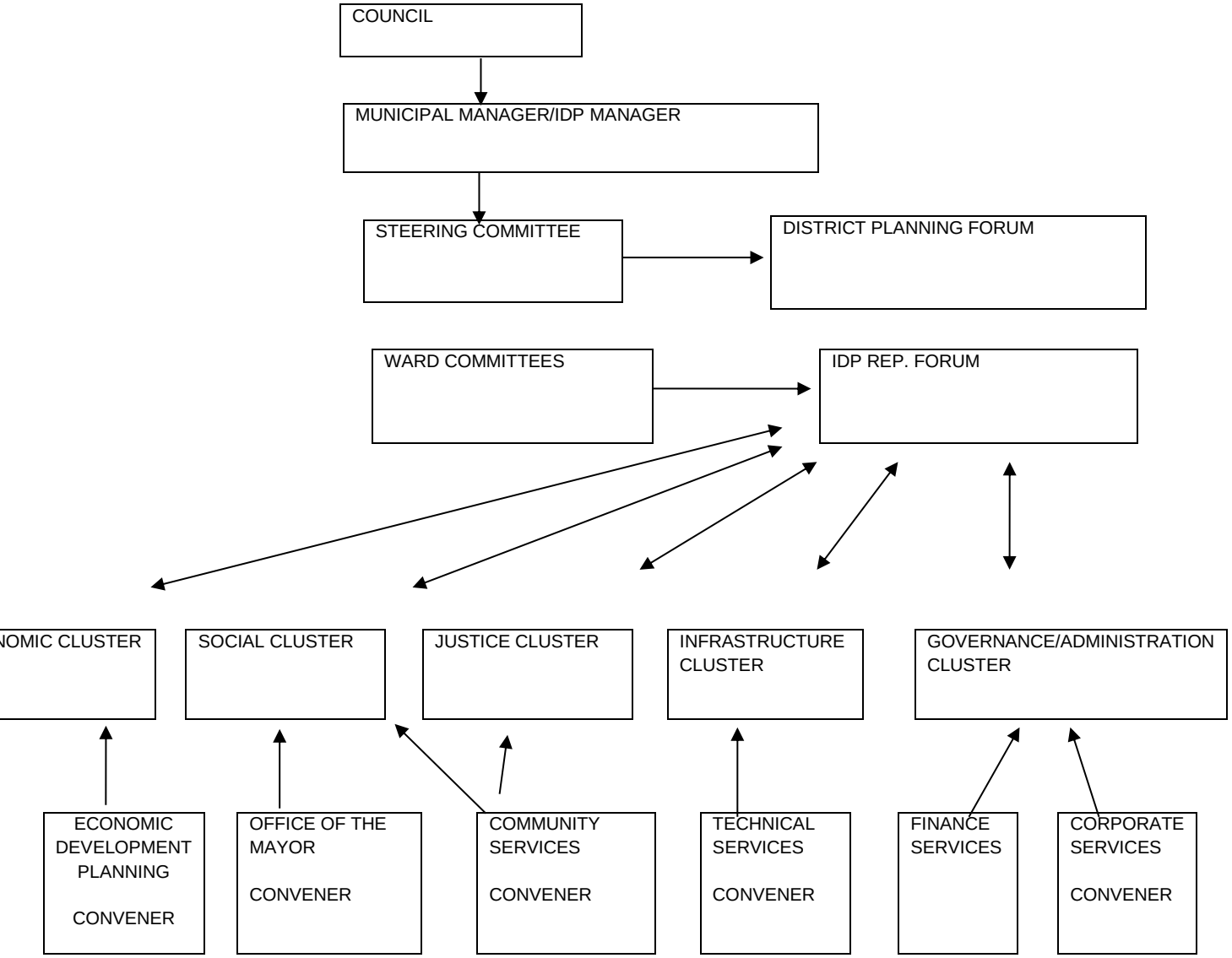
5.3.3.2 Municipal Manager/IDP Manager

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

5.3.3.3 Development Planning Department (vhembe district)

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

5.3.3.3.4 INSTITUTIONAL ARRANGEMENTS FOR THE IDP PROCESS AND IMPLEMENTATION



. 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 2020/21 IDP which must be read within the context of the 2016/21 IDP document in order to inform 2021/22-2023 IDP trajectory.

5.5. Basis for the IDP Review Process
ACTION PROGRAMME WITH TIMEFRAME
ANALYSIS PHASE

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIME SCHEDULE
COMPILATION OF IDP PROCESS PLAN AND BUDGET TIME SCHEDULE	Compile and finalise time schedule	MUNICIPAL MANAGER	STEERING COMMITTEE MUNICIPAL MANAGER, GENERAL MANAGERS, SENIOR MANAGERS, CDW'S AND MANAGERS AND DISTRICT REP.	24 July 2020 09H00
Consideration Process Plan by Portfolio committee	Submit Draft Process Plan	MUNICIPAL MANAGER	EDP&Technical Portfolio committee General Managers, Senior Managers and Managers	04 August 2020 10H00
Submit Process Plan to Rep Forum	Consultation of Community stakeholders	Mayor supported by All GENERAL MANAGERS Of all Departments	REP. FORUM Mayor, Executive Committee and Councillors	13 August 2020 10H00 – Villages 18H00 – Nancefield

Consideration Process Plan to Executive committee	Submit Draft Process Plan	PORTFOLIO HEAD: EDP&TECHNICAL	Executive Committee Exco Members, Municipal Manager and General Managers	17 August 2020 14H00
Submit Process Plan to Council	COUNCIL Approval of the process plan	MAYOR	COUNCIL	27 August 2020 @ 14H00
1. Compilation of existing information	Identification of gaps & collection of information and SDBIP report	Steering committee	Steering committee	03 September 2020 @ 09:00
2. Wards and stakeholder level analysis	Analysing inputs from Wards & stakeholders	Steering committee Ward committees	Steering committee Workshops	03 September 2020 @ 09:00
3. Reconciling existing information	Reconciling activities 1. & 2.	Steering committee	Steering committee	03 September 2020 @ 09:00
4. Municipal wide analysis	Identification & analysis of gaps within municipal wide issues.	Steering committee	Steering committee	03 September 2020 @ 09:00
5. Spatial analysis	Identification and analysis	Steering committee	Steering committee Technical Manager	03 September 2020 @ 09:00
6 Socio-economic. Analysis	Identification & analysis of socio-economic issues	Steering committee	Steering committee Sector departments	03 September 2020 @ 09:00

7. Formulation of Municipal priority issues	Review the municipal priority issues	Mayor supported by all General managers of departments	Representative forum	10 September 2020 @ 10:00 – Villages 18H00- Nancefield
8. Issuing of detailed Financial planning and IDP review guidelines	Budget meeting	CFO / Manager: Budget	All HOD's	17 September 2020
9. In-depth analysis of priority issues	In-depth analysis of reviewed priority issues	Steering committee	Steering committee Sector departments	08 October 2020 @ 09:00
10. In-depth analysis of priority issues sector specific guidelines and programmes	In-depth analysis of reviewed sector specific issues	Steering committee	Steering committee Sector departments	08 October 2020 @ 09:00
11. Finalisation of analysis phase in terms of IDP Process Plan			All HOD's	15 October 2020
12. Consolidation of analysis results	Compiling summary reports for each priority issues	Mayor supported by all General managers of departments	Representative Forum	05 November 2020 @ 10:00 – Villages 18H00 - Nancefield

STRATEGIES PHASE

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIME SCHEDULE
1. Vision	Reviewing the vision	Mayor and Council	Representative Forum	05 November 2020 @ 10:00 – Villages 18H00 - Nancefield
2. Working objectives	Reviewing the objectives	Mayor and Council	Representative Forum	05 November 2020 @ 10:00 – Villages 18H00 - Nancefield
3. Develop Vision Mission and Working Objectives at the Strategic Planning Session	Developing Vision ,Mission and Working objectives	Speaker and Municipal Manager	Council, Section 56 and 57 Managers, Managers Specialists both Local and District	Strategic Planning session before December 2020
4.Departmental Budget submissions (Budget and Business Plans) and Budget meeting	Budget Presentation	CFO	All HOD's	Strategic Planning session before December 2020
4. Localised strategic guidelines	Reviewing localised strategic objectives	Steering committee	Steering committee	Strategic Planning session before December 2020
5. Financial strategy	Refine resource frames & redesigning financial strategies	Chief Financial Officer	Steering committee	Strategic Planning session before December 2020

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 2021 @ 09:00 (items 1-8)
2. Reviewing project proposals	Reviewing project proposals	Steering committee	Task teams(clusters)	07 January 2021 @ 09:00 (items 1-8)
3. Target group participation in project planning	Ensuring that the proposed projects meet the expectations of the targeted groups	Steering committee	Task teams(clusters) Targeted groups	07 January 2021 @ 09:00 (items 1-8)
4. Involvement of project partners	To ensure that the project proposals are linked to specific sector guidelines	Steering committee	Sector departments	07 January 2021 @ 09:00 (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 2021 @ 09:00 (items 1-8)

6. Project output/target/locations	To provide a basis for a viable management tool	Steering committee	Project task teams	07 January 2021 @ 09:00 (items 1-8)
7. Major activities/timing/responsible agencies	To provide a basis for a viable management tool	Steering committee	Project task teams	07 January 2021 @ 09:00 (items 1-8)
8. Cost/Budget estimates/Source of finance	To provide a basis for a viable management tool	Steering committee	Project task team	07 January 2021 @ 09:00 (items 1-8)

INTEGRATION PHASE

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIMESCHEDULE
1. Screening of draft project proposals	Checking project compliance with priority issues & strategies	Mayor supported by all General Managers of departments	Representative Forum	04 February 2021 @ 10:00 – Villages 18H00 – Nancefield
2. Integrating projects and programmes	To ensure a holistic approach to develop projects	Steering committee	Steering committee Sector departments	11 February 2021 @ 09:00
3. Five Year Financial Plan	To create MTEF for planning budget link	Chief Financial Officer	Steering committee	11 February 2021 @ 09:00
4. Five Year Capital Investment Plan	To inform the municipal Budget	Chief Financial Officer	Steering committee	11 February 2021 @ 09:00
5. Integrated Spatial development Framework	To create a framework for integrated land-use management	General Manager Technical Services	Steering committee Department of land affairs, Service provider	11 February 2021 @ 09:00
6. Integrated LED Programme	To ensure that the IDP is focused on poverty reduction and gender equity	Manager IDP	Steering committee Service Provider	11 February 2021 @ 09:00
7. Integrated Environmental Programme	To ensure that proposed projects do not impact negatively on environment	General Manager Community Services	Steering committee Environmental specialist	11 February 2021 @ 09:00

8. Integrated Institutional Programme	To ensure institutional transformation & integrated management systems	Municipal Manager	Steering committee	11 February 2021 @ 09:00
9. Workplace Skills Plan	To ensure a holistic approach to skills Development and Training	General Manager Corporate Services	Steering committee	11 February 2021 @ 09:00
10. Performance Management Indicators	Setting KPI's	Municipal Manager	Steering committee	11 February 2021 @ 09:00
11. Approval Phase of Budgetary / Affordability (Strategic Phase, Project Phase, Integration Phase)		Municipal Manager	Steering Committee	11 February 2021 @ 09:00

APPROVAL PHASE

PLANNING ACTIVITY	TASK	RESPONSIBLE PERSON	PARTICIPANTS	TIMESCHEDULE
1. Providing opportunity for comments from Sector Departments	Integrating plans and programmes in compliance with sector guidelines	Steering committee	Sector departments	To be finalised by 04 February 2021
2. Draft adoption of Tabled Budget, SDBIP and revised IDP by Portfolio Committee	To adopt the IDP, Budget and SDBIP as a legal binding document	Municipal Manager	EDP&Technical Portfolio committee General Managers, Senior Managers and Managers	04 March 2021 10H00
3. Draft adoption of Tabled Budget, SDBIP and revised IDP by Executive Committee	To adopt the IDP, Budget and SDBIP as a legal binding document	Portfolio Head: EDP & Technical	Executive Committee Exco Members, Municipal Manager and General Managers	16 March 2021 10H00
4. Draft adoption of Tabled Budget, SDBIP and revised IDP by council	To adopt the IDP, Budget and SDBIP as a legal binding document	Mayor	Council	24 March 2021 14H00 @ council chambers
5. Providing opportunity for comments from the public	Publishing of a notice for public comments and Wards General meetings	Steering committee	Communities and other stakeholders	01 April 2020 to 29 April 2021
6. Incorporating comments	To incorporate identified gaps into the IDP	Steering committee	Steering committee	30 April 2021 @ 09:00
7. Final Draft adoption of Tabled Budget, SDBIP and revised IDP by Portfolio committee	To adopt the IDP, Budget and SDBIP as a legal binding document	Municipal Manager	EDP&Technical Portfolio committee General Managers, Senior Managers and Managers	06 May 2021 10H00 @ council chambers

8. Final Draft adoption of Tabled Budget, SDBIP and revised IDP by Executive Committee	To adopt the IDP, Budget and SDBIP as a legal binding document	Portfolio Head: EDP & Technical	Executive Committee Exco Members, Municipal Manager and General Managers	11 May 2021 10H00 @ council chambers
9. Final Draft adoption of Tabled Budget, SDBIP and revised IDP by council	To adopt the IDP, Budget and SDBIP as a legal binding document	Mayor	Council	20 May 2021 14H00 @ council chambers
10. Submission to MEC local government and Housing	To comply with legislation.	Municipal Manager		June 2021

BUDGET PROCESS

PLANNING ACTIVITY	TIME SCHEDULE
Approval of Budget time schedule	27 August 2020
Income Budget Submission	25/26 September 2020
Departmental Budget Submission (Budget and business Plans)	16 October 2020
Departmental Budget meeting with Municipal manager	13 November 2020
Budget meeting	4 March 2021
Tabling of first draft Budget, SDBIP (Service delivery Budget implementation plan)	24 March 2021
Provincial Treasury session on draft budget	
Upload budget on municipal website and SMS distribution for budget reviews and public input at satellite offices and municipal offices.	1 April 2021 -29 April 2021
Provincial Treasury budget engagements	May 2021
Tabling Final Budget, SDBIP	20 May 2021

Budget speech and Approval of Budget and SDBIP	End June 2021
Submission of approved budget to National Treasury, Provincial Treasury and Other Stakeholders	On or Before 14th June 2021

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

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

TABLE 11: IDP Ratings

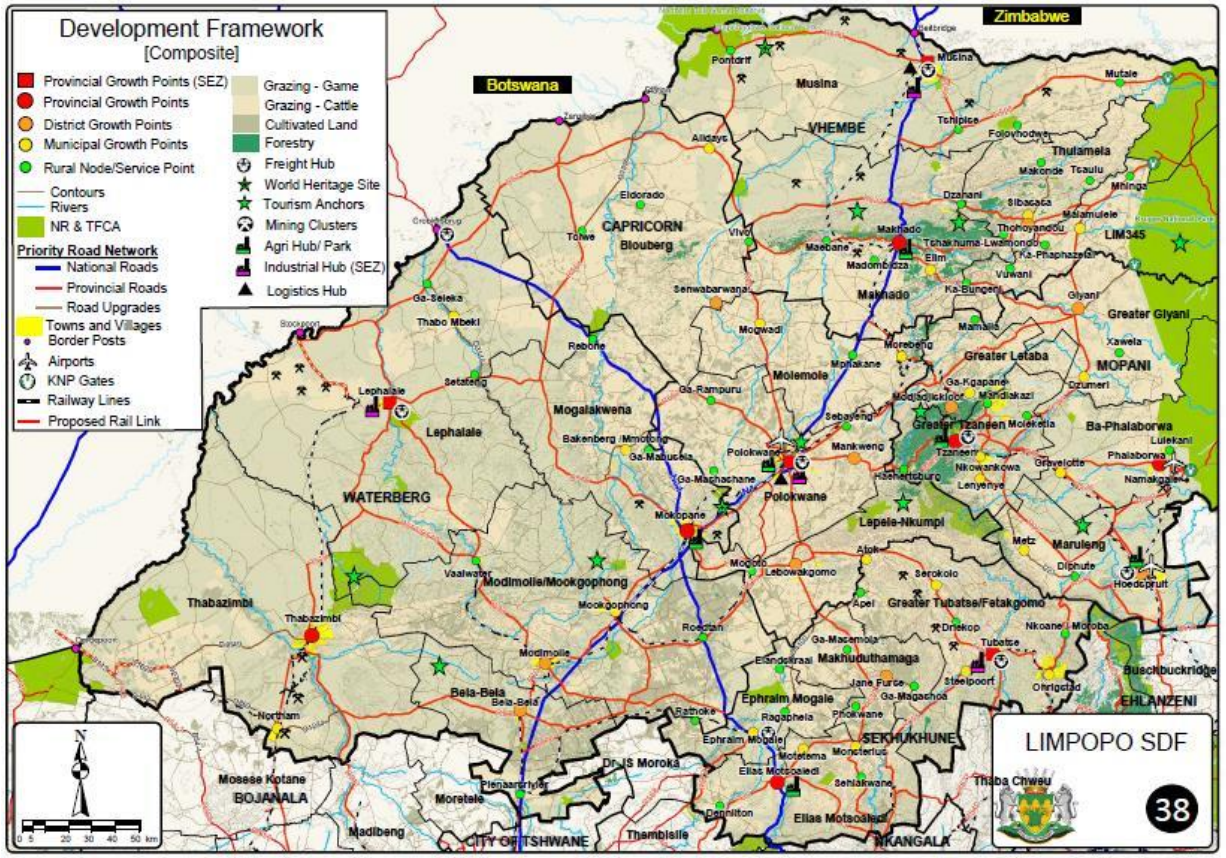
Vhembe District			
Municipality	**IDP Outcome**	**IDP-SDBIP Alignment**	**Overall Rating**
Musina	High	Aligned	High

Source: COGHSTA 2018/19

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 Collins Chabane, of which Musina Local Municipality is bounded by Makhado Local Municipality to the South. Musina is also bounded in the South West by the Local Municipality of Blouberg which falls within the Capricorn District Municipality. Musina Local Municipality is located in the very North of the Limpopo Province, bordering Botswana, Zimbabwe and Mozambique in the East. Musina Local Municipality covers an area of approximately 1 129 740. 773 ha (11 297.41 km²) and the coordinates is 23° 20′ 17′′ S 30° 02′ 30′′ E that extends from the confluence of the Mogalakwena and Limpopo rivers in the West to the Kruger National Park. The municipal area consists mainly of commercial farms and communal rural settlement.

The spatial structure of the municipality falls within the First order settlement as depicted by the hierarchy as contained in the Limpopo Provincial Development Plan and the Provincial Spatial Development Framework. Musina Spatial Development Framework and Land Use Management Scheme which are under review are to be aligned to the National Spatial Development Perspective. The Municipal LED strategy and Spatial Development Framework will also be aligned to the new Municipal establishment with new developments on Special economic zone and Provincial growth point which recognizes the importance of space economy in addressing issues of poverty and introduces principles to guide spatial planning or space economy. National Development Plan aims to deal with the spatial patterns that excludes the poor from the fruits of development. Limpopo Development Plan depicts Provincial growth points.



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

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

An area along the Sand River (to the West of Mopane), the Nwanedi farms (only small section in municipal area), an area along the Nzhelele River (Nzhelele irrigation area) and an area along the Nwanedi River (state land leased by small farmers).

6.6. Spatial Planning Policies

Musina Local Municipality has adopted various policies in an effort to manage development properly. These policies includes Musina Land Use Management Scheme 2010 (LUMS), Spatial Development Framework 2016, 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 2016 in currently under review in order to be in line with Provincial, National Plans and Municipal Integrated Development plan and incorporate the six (6 wards) amalgamated from the Former Mutale Local .

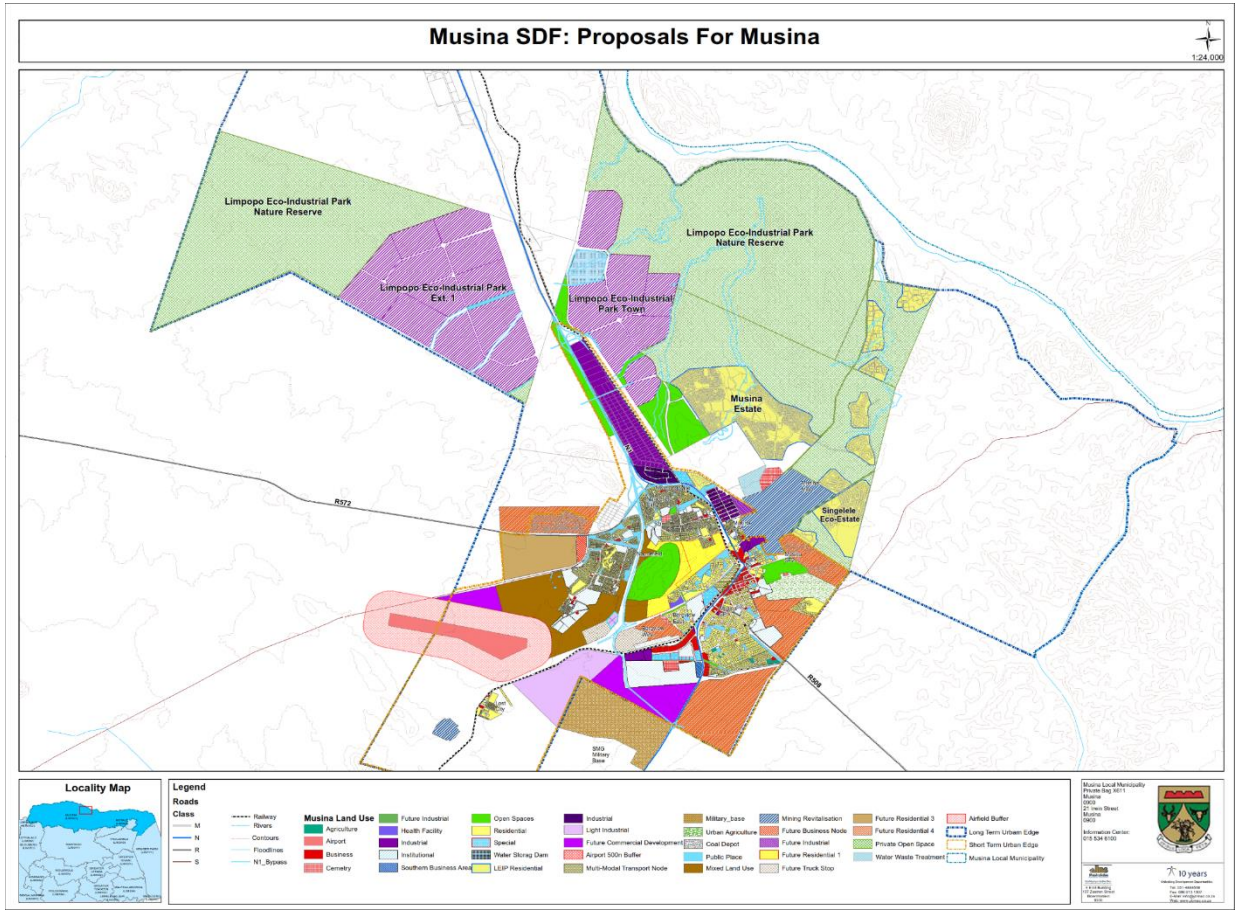
Two industrial nodes are found in Musina i.e. Musina Ext 1; Musina Ext 3 and Musina Ext 27 Township; industrial node 1 is located to the South of Musina, adjacent and to the West of the National road. The industrial area has rail facilities and caters mainly for heavy and noxious industries.

6.7. Future Development Plans

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

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

Map 4 Future Development Proposals



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

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

The only Primary Nodal Point within the municipality is the town of Musina. This node is a growth point within the municipality, which is continuing to grow despite indications of outward migration.

Musina and Nancefield are located directly adjacent to each other and form an urban unit that is different from the most "Apartheid" towns where the former "black" residential areas were located a few kilometers away from the "white" residential areas and business center (e.g. Polokwane/Seshego).

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

The main reasons for this problem are the following:

The location of a "Koppie" in the centre of Musina that forces development to the West which is identified as infill zone to bridge the racial divide that remains visible 25 years into democracy.

The location of the Northern and Southern sewerage works limits any residential developments towards the East of Musina.

The location of Musina Nature reserve and the SANDF to the South of Musina.

The proclaimed townships of Harper (Nancefield Ext 6) and Campbell Nancefield Ext 7. Were former mine compounds of the Messina copper mine are not integrated in the urban area of Musina due to their location approximately 1 km and 4 km to the West of Musina.

The spatial development comparative advantage for the municipality is that its location and Beit Bridge development corridor as identified on the Spatial Development framework. The Golden horse shoe initiative which is a conceptual spatial framework that aims to provide a receptacle for a diverse portfolio of tourism and related activities is a major opportunity in the area. The area extends from the Western, Northern and Eastern borders of the Limpopo Province.

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

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

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

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

6.1. HIERARCHY OF SETTLEMENT

The settlement hierarchy of Musina municipality has been identified in the Draft SDF in 2019 in order to incorporate the new wards that were shared into Musina local municipality from the defunct Mutale local municipality. The table below depicts the Hierarchy of Nodes

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

6.2. TRANSPORT MOBILITY

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

Musina Local Municipality has Road, Rail and Air Transport infrastructure facilities linking the Municipality with other areas and economic centers.

These infrastructure provides linkages between the rural settlements and the Town of Musina as well as the N1 will be enhanced through the upgrading of secondary roads between these settlements and the N1.

Linkages could also be improved through improved public transport networks and facilities.

Urban integration is also to be encouraged through better pedestrian, cycle routes and public transport mechanisms between Nancefield and the CBD.

The main access route defined through the area is the existing N1 which needs particular treatment. The purpose of the road is for through traffic and as an access road to the municipality from the adjoining municipality to the South and Zimbabwe to the North.

The proposed secondary road network will effectively link the municipality internally (i.e. linkages between the local municipalities). These roads will include the R521, R525 and the R572. These roads should pass through the settlements and will serve as a major local trading and tourism routes. Thohoyandou to Shadani to Masisi and to Pafuri gate.

The proposed third level of road network will be the remaining local distributor roads intended to provide access for local residents, agricultural sector and tourists within the municipality. The spatial implications of the Vision of the municipality can be expressed in two thrusts namely, affordable quality services implies that the provision of service must be as efficient as possible often achieved through densification of settlements. The second thrust is economic growth and development which suggests the promotion of growth areas as outlined in the National Spatial Perspective. The LITP also identified the need to link other forms of Transport modes with Musina Airport/ Landing Strip to take advantage of the Special Economic Zone initiatives.

6.3 ROAD NETWORK IN MUSINA

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

Musina Cost Centre

Table 13

Road No	Description	Road Length (km)	
		Gravel	Surface
D1174	Musina-Tshipise		36
D1483	Musina-Pontdrift		89.24
D1942	Musina-Malale		8
D2018	Schuitdrift(P135/1-P135/1)		3.07
D2692	Musina-Alldays		87.88
D744	Mopani-Waterpoort		0.8
D777	Mopani-Nuwelust		11.72
D854	Waterpoort-Alldays		51.74
P135/1	Bokmakirie - Malale		81.11
P94/2	Alldays-Pontdrift		35.7
D3701	P135/1 - Madimbo		4.5
UN1 mus	N1-Tshamutumbu Police		4
D1021	N1-Huntleigh	13.18	
D1369	Alldays-Broombreek	32.52	
D1543	Vetfontein-Broombreek	21.79	
D1559	Linton(D2692- D845)	22.77	
D1613	Doreen(D1174- P135/1)	8.6	

D1619	Mopani- Waterpoort	44.44	
D1632	Nuwelust- Linton	14.78	
D17	Brakrivier(D1543- D506)	24.72	
D1724	D745-Farm(Nzheleledrift)	13.72	
D1764	Kortdraai-D854	12.52	
D1833	Doreen- Leeudraai	16.05	
D1942	Musina-Malale	64.61	
D2	Pontdrift- Ratho	13.59	
D2018	SchuitdriftP135/1-P135/1)	12.77	
D2449	Weipe- Semtime	16.31	
D2566	Denstaat(94/2-D1483)	26.89	
D259	Verbaard(N1-D1174)	19.08	
D3672	Mudimeli- Musekwa	11.82	
D3675	Nwanedi- Muswodi	8.6	
D3701	Herty- Tshiungani	3.8	
D506	Waterpoort-Musina	52.13	
D744	Waterpoort-Mopani	40.98	
D745	Mudimeli(N1-D777)	23.08	
D746	Doreen(D1174- D1613)	28.6	
D747	Linton-Coila	40.01	
D777	Mopani- Nuwelust	26.41	

D845	Brombreek-Alldays	37.09	
Total		650.86	377.76

Source: Department of Transport

Mutale Cost Centre

Table 14

Road No	Description	Road Length (km)	
		Gravel	Surface
D3689	Tshandama-Muswodi		28.6
D3705	P277/1- Tshikondeni Mine		9.6
P135/1	Malale-Bende Mutale		54.5
P277/1	Vhurivhuri-Masisi		31.2
D3675	Muswodi-Tshipise		21.8
D3675	Olympie-Tshipise	10.7	
D3679	Garaside-Gombani	4.5	
D3682	Tshitanzhe-Nwanedi Resort	13.3	
D3690	Mafukani-Muraluwe	30.4	
D3696	Tshivhongweni-Muraluwe	6	
D3698	P277/1- Hamaludzhawela	8.8	
D3699	Domboni-Khwarantini	13.7	
D3700	Shakadza-Tshokotshoko	13.26	
D3702	Khwaranthini- Madimbo	21.4	

D3703	Matshakatini- Makavhini	22.5	
D3704	Bale- Manenzhe	5.43	
D3717	Tshipise- Manenzhe	8.5	
D3758	Masisi- Domboni	15.28	
D3759	Tshenzhelani- Maramadzhi	1.9	
D3760	Bale- Manedzhe	6.98	
D3765	Duluthulu- Mutele B	12.2	
D3882	Band Mutale- Patrol Road	2	
D3910	Mutele A- Mutele B	6.1	
D3915	Tshenzhelani- Madimbo	11	
UN2 mut	P277/1- Musunda	6.5	
Total		341.96	151.3

Source: Department of Transport

6.4 INFORMAL SETTLEMENTS

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

6.5 LAND ADMINISTRATION

6.5.1 LAND OWNERSHIP

TABLE: 15 TENURE STATUS

LIM341 : Musina	Rented from private individual	Rented from other (incl. municip ality and social housing ins	Own ed; but not yet paid off	Owne d and fully paid off	Occupie d rent-free	Other	Do not know	Unspecified	Total
	35504	1401	1493 2	57028	13644	6823	2570	107	132009

SOURCE: COMMUNITY SURVEY 2016

6.4 INFORMAL SETTLEMENTS

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

6.5 LAND ADMINISTRATION

6.5.1 LAND OWNERSHIP

TABLE: 15 TENURE STATUS

GEOGRAPHY HIERARCHY 2016 BY TENURE STATUS									
for Person Weight									
	Rented from private individual	Rented from other (incl. municipality and social housing ins	Owned ; but not yet paid off	Owned and fully paid off	Occupied rent-free	Other	Do not know	Unspecified	Total
LIM341 : Musina	**35504**	**1401**	**14932**	**57028**	**13644**	**6823**	**2570**	**107**	**132009**

SOURCE: COMMUNITY SURVEY 2016

TABLE: 16 Land claims status in Vhembe district municipality

Table 16. Below indicates land acquisition since 2009-2019 through various government programmes in the district: 25 905.83 ha acquired.

Table 16. Land acquisition in the district		
Land Programmes	**Hectors (ha)**	**Beneficiaries**
Restitution 2018/19	6 649.83	2 094
One household one hectare since 2016/17- 2018	880	880
Recapitalization and development programme since 2009/10-2019	18 376	1 013
Total	**25 905.83**	**3 987**
Source: DRDLR, 2019		

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

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

An area along the Sand River (to the West of Mopane), the Nwanedi farms (only small section in municipal area), an area along the Nzhelele River (Nzhelele irrigation area) and an area along the Nwanedi River (state land leased by small farmers).

Challenges on Land claims

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

6.6. Spatial Planning Policies

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

The Spatial Development Framework 2011 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.

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On planning equipment and imagery data the GIS unit within the municipality is established but however there are critical infrastructure layers and updated imagery missing that needs to be acquired.

The spatial development comparative advantage for the municipality is that it contains a number of nature reserves, conservancies, game farms and its location, 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.

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Table 17: SWOT analysis

Strength	**Weaknesses**
Availability of land Developed policies and proceduresSkills development programmes available. Strong labour formations. Stable management. Broad capability on user support Users have basic computer knowledge Website active and updated frequently Generator for alternative power Established Governance & Organisational Structures Availability of land Developed policies and procedures All units established Support from management Reviewed communication strategy Backed by Legal framework and By-laws. Ability to provide satisfactory service Tourist attraction centres Promotion of service standards Potential growth point Vending machine run reliable. Pre-paid meters installed in the majority of the town Budget fully aligned with strategic and operational planning Financial controls, checks and balances are fully aligned with the requirements of the MFMA. Effective debt collection system in place ICT Functional Risk Unit Functional Risk Management Committee Functional PMS structures Functional political office support structure	Inability to attract skilled personnel Unable to complete mandate Lack of manpower Lack of buy-in by management Unavailability of stakeholders No electronic system and exclusion of bargaining unit levels in the PMS processes Coordination of political Office activities in a manner that incorporates multiplicity of municipal obligations Advise channels to MM and Council Corrupt activities Lack of equipment or resources Ageing infrastructure Low staff moral Lack of resources No vending machines in rural areas Large amount of electricity meters out of date for 24 hour vending machines Lack of documented business processes. Mscoa processes on the intranet Revenue base that is outweighed by increased demand for financial resources Mushrooming of backyard rooms Inadequate Electronic / Automatic Operational Systems Non-transfer of R293 townships, these townships are still largely controlled by the province. Continuous informal land development mushrooming in areas with potential in terms economic benefit Ownership is restricted and controlled outside the normal land ownership arrangements. Uncoordinated land use developments.

Audit Committee and Council function Stable political environment	Insufficient(sustainable)source of water and ageing infrastructure for water & sanitation, roads & storm water and electricity Limited user generated data backed up Large amount of backups stored on-site Ageing ICT infrastructure Cost saving technologies not fully utilised Satellite offices not linked to main office Limited internet connectivity Current contracts commitments not prioritised Demoralised staff members Proximity of skills development centres Iinadequate appropriate working tools
Opportunities Solar energy Geographical location-SADC region Infrastructure development Special Economic Zone Aabundances of natural resources (mining and Tourism) Upgrade servers and backup solution to collect all user generated data Opt for an off-site backup solution Upgrade computers and VoIP system Use cost saving technologies to reduce monthly costs. Review available technologies for linking offices Investigate optic fibre solutions for municipal main office Pay mission critical contacts Upper management to lead by example to improve staff morale Solar energy Geographical location-SADC region Infrastructure development Special Economic Zone declaration Better packages for staff Prospect of attaining clean audit	**Threats** Influx of undocumented foreign nationals Lack of land for development-LDP projects Political instability in neighbouring countries Economic growth bleak in rural areas Compliance with legislation by departments Uncoordinated messages Lack accurate internal controls Inadequate measures to evaluate individual performance Emergence of concerned groups in the community Bribes from members of the public Complaints from members of the public. Destruction and vandalism to the environment Disgruntled community members Potential not to deliver services in all areas at the same time Damage to computers and vending machines, loss of revenue. Growing bad debtors and debtors book Risk of declining National funding Loss of corporate/institutional memory upon resignation or retirement.

Availability of regional, provincial and national media houses Policies guiding specific operations Reasonable public participation events attendance Enforce compliance Client service satisfaction Availability of natural resources Attract clients or skilled personnel Potential to access more resources and generate more revenue Setup vending machine at site offices Replace out of date meters gradually Preventative solution: install pre-paid meters, link pre-paid electricity to Munsoft Expose staff to relevant training Availability of both dwelling and business stands will improve the inflow of cash	Liquidity Unreliable financial system High crime rate (infrastructure) Illegal business activities. Illegal connection of both the water and electricity Vandalism of municipal infrastructure Failing servers may cause data loss. Fire in buildings will cause loss of available backups on-site. Ageing computer will affect user productivity Over spending on daily costs Satellite offices not productive and affecting service delivery Unable to make use of ICT tends due to lack of bandwidth Systems revoked and daily tasks hindered Lack of credible service delivery Uncoordinated demarcation of sites by traditional authorities creates service backlogs. Communal land has a significant impact on development. Adequacy of technical skills relevant to development requirements Changing workplace requirements

Source: Musina Local Municipality

Section 7: Status Quo Assessment

7.1: Service Delivery and Infrastructure Development Priority Area Analysis

The strategic objective of this priority area is:

To initiate and improve the quantity and quality of Municipal infrastructure services

Intended outcome: Sustainable delivery of improved services to all households

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

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

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

7.2 Water and Sanitation Services Analysis

7.2.1: SERVICES DELIVERY AND DEVELOPMENT

7.2.2 Water and Sanitation Services and Infrastructure

The RSA, Constitution of 1996, guarantees the rights to a basic amount of water and a basic sanitation service that is affordable. Strategic framework for water service define basic water supply as provision of basic water supply facilities, the sustainable operation of facilities and the communication of good water use, hygiene and related practices. Water should be available for at least 350 days per year and not interrupted more than 48 conservative hours per incident. Basic supply facility is defined as the infrastructure necessary to supply 25 liters of portable water per person per day supplied within 200 meters of a household

VDM Water supply schemes

There are 39 water supply schemes in the Vhembe District Municipality. Challenges in the water supply schemes are experienced due to the limited funding of the VDM. There are challenges with the construction of some of the newer schemes. Contractors struggle to finish the project on time, which leads to a backlog of infrastructure upgrades and extensions. Another issue that the municipality is facing daily is the event of illegal connection and the lack of water meters. Due to the lack of staff and funding within the municipality upgrades and extensions of water schemes are not executed on time. This results in many of illegal connections to reservoirs and/or standpipes.

VDM aims to provide every household with a yard connection by the end of 2020 which seems impossible to do since the municipality only has limited staff and financing available for this purpose. A great amount of the water supplied to the community is unaccounted for. This is due to problems with metering and billing.

The water supply scheme available information is summarized in table 4.1 below and it typically reflects the refurbishment and O&M needs as well as other pertinent information on the scheme functionality.

Table 7.1: Water Supply Schemes													
Scheme number	Water Supply System (WSS)	House-holds (2016)	Refurbishment Needs Priority:	O&M needs Priority	Requirement Type:	How many illegal connections to date (as % of	Water Balance % loss	Component already reached useful lifespan	% Rural Supply	% Urban Supply	Water Source supporting this scheme	Treatment plants supporting this WSS	Specific Operational Challenges in the WSS
NN1	Alexandra Scheme	49	Medium	Medium	Combination			No	100	0	Spring		
NN0/1	Bandelierkop Supply	75	None	None	Combination			No	0	100	Groundwater		
NN3	Buysdorp Scheme	340	High	High	Combination			No	100	0	Spring and Groundwater		Source and treatment
NN4	Damani RWS	16 248	High	High	Combination			No	100	0	Damani Dam and groundwater	Damani WTW	Source and O&M
NN22	Elim / Vleifontein RWS WS	12 465	High	High	Combination			No	80	20	Middle Letaba dam, groundwater dam (NL6MC)	Elim WTW	Source and O&M
NN11	Lambani RWS	1 899	High	High	Combination			No	100	0	Xikundu weir, indirect allocation from Nandoni dam and groundwater	Xikundu WTW	O&M

Table 7.1: Water Supply Schemes													
NN21	Levubu CBD WS	144	Medium	Medium	Combination			No	0	100	Groundwater with own individual system		Source
NN6B	Luphephe / Nwandedzi North RWS	4 542	High	High	Combination			No	100	0	Groundwater		Source and O&M
NN6A	Luphephe / Nwanedzi Main RWS	5 340	High	High	Combination			No	100	0	Groundwater and Luphephe/Nwanedzi Dams	Folovhodwe WTW	Source and O&M
NN0/2	Makhado Air Force Base Supply	258	None	None	Combination			No	100	0	Nandoni dam and groundwater		Source
MkdFS	Makhado LM Farms Supply	7 386	None	None	None			No	100	0			
NN5	Makhado RWS	7 470	High	High	Combination			No	0	100	Albasini dam, groundwater and Nandoni dam	Albasini WTW	Source and O&M
NN8	Malamulele West RWS	12 519	Medium	Medium	Combination			No	100	0	Groundwater and Nandoni dam	Nandoni WTW	Source and O&M
NN9	Masisi RWS	3 447	Medium	Medium	Combination			No	100	0	Groundwater		Source and O&M

Table 7.1: Water Supply Schemes													
NN10	Matshavhawe / Kunda RWS	561	High	High	Combination			No	100	0	Groundwater		Source and O&M
VM/ML/MAJ	Middle Letaba RWS : Majosi	20 631	Medium	Medium	Combination			No	100	0	Groundwater and Middel Letaba Dam	Middel Letaba WTW	Source and O&M
NL6MW	Middle Letaba RWS : Malamulele West	3 560	High	High	Combination			No	100	0	Groundwater and Middel Letaba Dam	Middel Letaba WTW	Source and O&M
NL6MM	Middle Letaba RWS : Vyeboom Masia	6 813	High	High	Combination			No	100	0	Groundwater and Middel Letaba Dam	Middel Letaba WTW	Source and O&M
NN0/3	Mopane Supply	59	Medium	Low	Combination				100	0	Groundwater		
MusFS	Musina LM Farms Supply	8 711	None	None	None			No	100	0			
NN2	Musina RWS	13 283	Low	Low	Combination			No	50	50	Limpopo River	Musina Chlorination	Source and O&M
MutFS	Mutale LM Farms Supply	114	None	None	None			No	100	0			

Table 7.1: Water Supply Schemes													
NN12A	Mutale Main RWS	14 390	High	High	Combination			No	100	0	Mutale River	Mutale WTW	Source and O&M
NN12B	Mutale Mukuya RWS	2 065	High	High	Combination			No	100	0	Groundwater		Source and O&M
NN7N	North Malamulele East RWS	19 392	High	High	Combination			No	100	0	Xikundu weir, Mhinga weir, indirect allocation from Nandoni dam and groundwater	Mhinga WTW , Xikudu WTW	Source and O&M
NN13	Nzhelele North RWS	3 314	High	High	Combination			No	100	0	Groundwater and Nhelele Dam	Musekwa WTW , Nzhelele WTW	Source and O&M
NN14	Nzhelele RWS	28 498	High	High	Combination			No	98.7	1.3	Mutshedzi dam and groundwater	Nzhelele WTW	Source and O&M
NN16	Sinthumule / Kutama RWS	18 518	High	High	Combination			No	100	0	Groundwater and Nandoni dam		Source and O&M
NN7S	South Malamulele East RWS	25 659	High	High	Combination			No	98	2	Malamulele weir and groundwater	Malamulele East WTW , Altein WTW	Source and O&M

Table 7.1: Water Supply Schemes													
ThuFS	Thulamela LM Farms Supply	22	None	None	None			No	100	0			
NL1/2	Tshakhuma RWS	8 732	High	High	Combination			No	100	0	Tshakuma dam and groundwater	Tshakuma WTW	Source and O&M
NN18	Tshifire Murunwa RWS	4 745	High	High	Combination			No	100	0	2x Weirs and groundwater	Mutshedzi WTW, Tshifire Murunwa WTW, Tshedza WTW	Source and O&M
NN19	Tshifudi RWS	7 302	High	High	Combination			No	100	0	Xikundu weir, indirect allocation from Nandoni dam and groundwater		Source and O&M
NN0/4	Tshikondeni Mine Supply	183	None	None	None				100	0			
NN0/7	Tshipise Resort Supply	18	Low	None	None				100	0	Nzhellel Dam and Groundwater	Tshipise Forever WTW	
NL10	Tshitale RWS	6 672	High	High	Combination			No	100	0	Nandoni dam and groundwater		Source and O&M

Table 7.1: Water Supply Schemes													
NL9	Valdezia RWS	2 634	High	High	Combination			No	100	0	Nandoni dam and groundwater		Source and O&M
NN0/5	Venetia Mine Supply	0	None	None	None				0	0	Limpopo River		
NN20A	Vondo Central RWS	62 081	High	High	Combination			No	97.5	2.5	Vondo dam, Phiphidi WTW, Dzindi & Dzhing WTW and groundwater	Mapate WTW, Dzingahe WTW, Phiphidi WTW, Nandoni WTW, Thohoyandou WTW	Source and O&M
NN20B	Vondo East RWS	4 343	Medium	Medium	Combination			No	100	0	Groundwater and Nandoni dam		Source and O&M
NN20C	Vondo North Rural RWS	1 060	Medium	Medium	Combination			No	100	0	Groundwater		Source and O&M
NN20D	Vondo South RWS	7 240	Medium	Medium	Combination			No	100	0	Groundwater and Nandoni dam	Vondo WTW & Nandoni WTW	Source and O&M
NN0/6	Waterpoort Supply	23	High	High	Combination			No	0	100	Groundwater		

Water Treatment Works

There are 21 Water Treatment Works in the VDM. The total treatment capacity of all the works equates to approximately 165 Ml/day. Even though three of the treatment works are operating beyond their design capacity, the current operating capacity is 136 Ml/day. Some works such as the Mutshedzi Water Works is operating at 6 Ml/day more than the design capacity which is not sustainable from an infrastructure condition perspective, and will ultimately result in damage and a reduced lifespan. Even though over-performance of Water Treatment Works ae harmful, under-performing can have the same effect, an example of this being the Xikundu Water Works which is producing 10 Ml/day less than designed. Table 4.2 below shows Water Treatment Works and its capacity.

Other challenges faced regarding the operation and maintenance of WTW in the VDM include royalties demanded by local authorities as well as insufficient own funding. The extension of new residential areas and illegal connections are also causing unnecessary strain on existing WTW, once again impacting the sustainability and performance.

Table 7.2: Water Treatment Works

Local municipality	WTW	Capacity Ml/day (GDB)	Capacity Ml/day VDM	Production Average Ml/D	Already reached life span?	Capacity Sufficient	Ave operating hours per day	General Physical Conditions	No of breakages / failures
Makhado	Albasini WTW	5.76	9.7		No		24	Operational	
Collins chabane	Altein WTW	2			No		24	Operational	
Thulamela	Damani WTW	4	2.1		No		24	Operational	
Thulamela	Dzingahe WTW	2			No		24	Operational	
Makhado	Elim WTW	<Null>			No		24	Prime Condition	
Musina	Folovhodwe WTW	0.86			No		24	Prime Condition	
Makhado	Kutuma WTW	<Null>			No		24	Prime Condition	
Collins chabane	Malamulele East WTW	44.6			No		24	Operational	
Thulamela	Mapate WTW	2			No		24	Operational	

Table 7.2: Water Treatment Works

Local municipality	WTW	Capacity Ml/day (GDB)	Capacity Ml/day VDM	Production Average Ml/D	Already reached life span?	Capacity Sufficient	Ave operating hours per day	General Physical Conditions	No of breakages / failures
Collins chabane	Mhinga WTW	3	3.1		No		24	Operational	
Makhado	Musekwa WTW	2.2	0.3		No		24	Prime Condition	
Musina	Musina WTW	26			No		24	Prime Condition	
Thulamela	Mutale WTW	13	10		No		24	Operational	
Makhado	Mutshedzi WTW	15			No		24	Operational	
Thulamela	Nandoni WTW	60			No		24	Operational	
Makhado	Nzhelele WTW	<Null>			No		24	Prime Condition	
Thulamela	Phiphidi WTW	12.5			No		24	Operational	
Thulamela	Thohoyandou WTW	<Null>			No		24	Prime Condition	
Makhado	Tshakuma WTW	4.36	3.4		No		24	Operational	
Makhado	Tshedza WTW	1.5	2.6		No		24	Prime Condition	
Makhado	Tshifire Murunwa WTW	0.9			No		24	Operational	
Collins chabane	Xikundu WTW	15	10		No		24	Operational	

Source: VDM Water master plan

7.3 Water production

Table 7.3 below shows that 38 410 914 kl volume of drinking water was produced during 2017/18 financial year in the district. The district population of 1 393 948 require at least 20 351 670 liters (20 351.67 kl) of water a year to meet water supply standard of 25 liters per person a day. The figure is arrived at by sharing 1 393 948 people with 25 litres of water per day. The total volume of portable water, 38 410 914 kl produced during 2017/18 financial year compared to 20 351.67 kl required in the district indicates that the available water infrastructure is able to meet the portable water supply standard of 25 litres per person a day as set in the Strategic Framework for Water Service, 2003. The shortage of water in the district can be attributed to other factors such as operation and maintenance such repairs, water distribution etc.

Table 7.3: Water Production					
Financial Year	Raw Water Billed/Expenditure	Quantity of water produced per Kiloliter (kl)	Expenditure (Repairs & Maintenance)	Water Sales	Water Loss
2016/17	R51 639 494.00	36 779 050 kl	R50 208 455.00	R42 751 330.00	
2017/18	R71 401 530.00	38 410 914 kl	R59 807 035.00	R57 365 781.00	R68 761 977.00

Table 7.4 below indicates that 26.10% of household in the district get water above RDP standard. 9% out 26% of household receiving above RDP Standard are in Makhado and the least is Musina with 2.68% household.

Table 7.4: Distance to get main source of water for drinking by geography hierarchy for household weight					
	Musina	Thulamela	Makhado	Collins Chabane	Vhembe
Less than 200 meters	10231 (2.68%)	32163 (8.41%)	34428 (9.00%)	22987 (6.01%)	99810 (26.10%)
201-500 meters - More than 1 kilometre	5999 (1.57%)	37142 (9.71%)	35069 (9.17%)	25657 (6.71%)	103867 (29.16%)
Do not know - Unspecified	27500 (7.19%)	61015 (15.96%)	46874 (12.26%)	43292 (11.32%)	178681 (46.73%)
Household Total	43730	130320	116371	91936	382357
Source: StatsSA, Community Survey 2016					

65.04% of household head in the district rely on municipality for water supply and 6.22% on water vendors as indicated in table 7.5 below. This shows that majority of household rely on municipality as the main source of drinking water compared to 4.42% of household relying on flowing water/stream/river/spring/rain water in the district. The point that some household still rely on streams and rivers as main source of drinking water is a worrying factor that need to be addressed urgently.

Table 7.5: Supplier of the main source of drinking water by geography hierarchy for Household weight					
	Musina	Thulamela	Makhado	Collins Chabane	VDM
A municipality	28856 (7.55%)	97618 (25.53%)	48065 (12.57%)	74136 (19.39%)	248674 (65.04%)
Other water scheme (e.g. community water supply)	5032 (1.32%)	8656 (2.26%)	26043 (6.81%)	7181 (1.88%)	46911 (5.27%)
A water vendor	1415 (0.37%)	4122 (1.08%)	14141 (3.70%)	4120 (1.08%)	23797 (6.22%)
Own service (e.g. private borehole; own source on a farm; et	7408 (1.94%)	6823 (1.78%)	23227 (6.07%)	5143 (1.35%)	42601 (11.14%)

Flowing water/stream/river/spring/rain water	857 (0.22%)	12474 (3.26%)	3381 (0.88%)	202 (0.05%)	16914 (4.42%)
Do not know - Unspecified	163 (0.04%)	628 (0.16%)	1514 (0.40%)	1155 (0.30%)	3460 (0.90%)
Grand Total	43730	130320	116371	91936	382357

7.1.2 Water Interruption

25.63% of household in the district experience water interruption more than 14 days over a three month period which is above water interruption standard as indicated in table 7.6 below: water should not bet interrupted more than 48 conservative hours per incident.

Table 7.6: Water interruption time lasted by geography hierarchy for household weight

	Musina	Thulamela	Makhado	Collins Chabane	VDM
Less than 2 days in total over a three month period	1884 (0.49%)	6816 (1.78%)	2142 (0.56%)	6814 (1.78%)	17655 (4.62%)
2 to 7 days in total over a three month period	707 (0.18%)	14591(3.82%)	8840 (2.31%)	16030 (4.19%)	40168 (10.51%)
8 to 14 days in total over a three month period	1169 (0.31%)	7018 (1.84%)	3178 (0.83%)	6984 (1.83%)	18348 (4.80%)
More than a 14 days in total over a three month period	510 (0.13%)	14519 (3.80%)	9782 (2.56%)	14658 (3.83%)	39470 (10.32%)

Do not know - Unspecified	39461(10.32 %)	87376(22.85%)	92429 (24.17%)	47450 (12.41%)	266716 (69.76%)
Grand Total	43730	130320	116371	91936	382357

7.1.3 Sanitation

Vhembe district municipality has VIP toilets backlog of 117 143 in 2018/19 financial year and managed to build 1000 as indicated in table 7.7 below.

Table 7.7: Provision of VIP toilets

Financial Year	Musina	Makhado	Collin Chabane	Thulamela	Vhembe 2017/18 Backlog
2013/14	720	1680	-	2400	118 743
2014/15	-	2400	-	2400	
2015/16	-	-	-	391	
2016/17	-	400	-	-	
2017/18	200	-	-	400	118 143
2018/19	100	200	500	200	117 143

Waste water Treatment Plants

There are 28 wastewater treatment works (WWTW) recorded in the Vhembe District Municipality

Of which 13 are not owned and operated by the WSA.

Challenges are Wastewater plants receiving more inflow than the design capacity; Vandalism and theft of manhole covers and cables; Introduction of undesirable objects in the sewerage system, Lack of staffing to operate the plant, ageing Infrastructure, Over grown shrubs and grass at plants and poor maintenance of sewerage system, Centralization of workers.

The Sewerage Schemes that the Vhembe District Municipality are responsible for are:

Donald Fraser Sewerage System

Hlanganani Sewerage System

Louis Trichardt / Tshikota Sewerage System

Malamulele Sewerage System

Mhinga Sewerage System

Mutale Sewerage System

Musina / Nancefield Sewerage System

Nzhelele / Dzanani Sewerage System

Siloam Sewerage System

Thohoyandou Sewerage System

Tshifulanani Sewerage System

Vleifontein Sewerage System

Vuwani Sewerage System

Waterval Sewerage System

The smaller systems such as the Donald Fraser; Siloam, and Elim Ponds only receive effluent from the hospital and housing it serves. The Hlanganani Ponds only serve the housing scheme development of Nkuzana.Table 4.8 below shows Wastewater treatment works per municipality capacity and and ownership.

Table 7.8: Wastewater treatment works												
Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours	General physical Condition	No. of breakages/	Water monitoring	Water Sampling	Notes
Makhado	Lemana oxidation ponds	WSA	0.2	-	No	Yes	24	Operational	2	Yes	Daily	
Musina	Beitbridge Shell Ultra City WWTW	Private	0.2	-	No	Yes	24	Operational	2	Yes	Daily	
Thulamela	Madzivhandila sewage works	Dept Agric	0.2	-	No	Yes	24	Operational	2	Yes	Daily	
Thulamela	Matatshe Central Prison Oxidation Ponds	WSA	0.35	-	No	Yes	24	Operational	2	Yes	Daily	
Makhado	Vleifontein WWTW	WSA	0.8	0.8	No	Yes	24	Vandalised	12	No	Never	

Table 7.8: Wastewater treatment works

Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours	General physical Condition	No. of breakages/	Water monitoring	Water Sampling	Notes
Musina	Musina WWTW	WSA	2.5	3.6	No	Yes	24	Operational	24	Yes	Monthly	
Collins chabane	Hlanganani Ponds WWTW	WSA	0.5	0.5	No	Yes	24	Operational	2	Yes	Daily	
Musina	Nancefield WWTW	WSA	2.5	5	No	Yes	24	Dysfunctional	96	No	Monthly	Refurbishment is required. No lights
Thulamela	Tshifulanani Ponds WWTW	WSA	0.5	0.5	No	Yes	24	Operational	2	Yes	Daily	

Thulamela	Thohoyandou (Vondo) WWTP	WSA	6	13	No	No	24	Operational	12	No	Weekly	Vandalism of property. No license of plant. No lights on plant. Stand by generator never worked since installation (last update info 2015)

Collins chabane	Vuwani Ponds STW	WSA	0.75	0.75	No	Yes	24	Operational	3	No	Never	No inlet and outlet flow meters. Vandalism of fence and chlorination chip. Dangers of crocodiles in the ponds. No O&M manual and laboratory tests done

Table 7.8: Wastewater treatment works												
Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours	General physical Condition	No. of breakages/	Water monitoring	Water Sampling	Notes
												in plant.

Table 7.8: Wastewater treatment works

Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours	General physical Condition	No. of breakages/	Water monitoring	Water Sampling	Notes
Makhado	Nzhelele WWTW / Dzanani WWTW	WSA	1.86	1.86	No	No	24	Operational	2	Yes	Daily	Aerators out of order since 2012(last update info 2015). No laboratory on site to preform tests.

Table 7.8: Wastewater treatment works												
Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours	General physical Condition	No. of breakages/	Water monitoring	Water Sampling	Notes
Makhado	Braambos AFB	DPW	0.2	-	No	Yes	24	Operational	2	Yes	Daily	

Musina	Venetia Mine	Private	0.2	-	No	Yes	24	Operational	2	Yes	Daily	No metering of in- and out flow, No fencing around area and no lights. No office, laboratory or store room. No equipment maintenance plan.

Table 7.8: Wastewater treatment works												
Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours	General physical Condition	No. of breakages/	Water monitoring	Water Sampling	Notes
Musina	N1 Sasol Musina	Private	0.2	-	No	Yes	24	Operational	2	Yes	Daily	
Musina	PW Beitbridge WWTW	DPW	0.2	-	No	Yes	24	Operational	2	Yes	Daily	
Makhado	N1 Capricorn One Stop	Private	0.2	-	No	Yes	24	Operational	2	Yes	Daily	

Collins chabane	Mhinga WWTW	WSA	1	1	No	Yes	24	Vandalised	12	Yes	Never	The flow meters are stolen. The fence is vandalized and there is no lights on the plant. There is a danger of crocodiles in the plant
Makhado	Waterval WWTW	WSA	3.94	2.5	Yes	No	24	Dysfunctional	48	No	Monthly	Refurbishment required on

Table 7.8: Wastewater treatment works												
Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours	General physical Condition	No. of breakages/	Water monitoring	Water Sampling	Notes
												pumps and drying beds. Poor sample collection and analysis.
Thulamela	Mutale WWTW	WSA	1.33	1.3	No	Yes	24	Dysfunctional	12	No	Never	
Makhado	Dzanani Ponds WWTW	WSA	0.2	0.35	Yes	No	24	Vandalised	24	No	Monthly	

Makhado	Makhado (Louis Trichardt) WWTW	WSA	7.3	13.8	Yes	Yes	24	Dysfunctional	96	No	Monthly	Shortage in staff members. Flooding in 2012 seemed to have damage a lot of components. Mechanical screen and flow meters not working since 2012(last updat

Table 7.8: Wastewater treatment works												
Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours	General physical Condition	No. of breakages/	Water monitoring	Water Sampling	Notes
												e info 2015)

Collins chabane	Malamulele WWTW	WSA	2.5	2	No	No	24	Operational	12	Yes	Monthly	Humus sump pump faulty since 2013(last update information 2015). Fence vandalized, infrastructure vandalized.
Makhado	Siloam Ponds WWTW	WSA	1	1	No	Yes	24	Operational	2	Yes	Daily	No calibration records and standards.

Table 7.8: Wastewater treatment works												
Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours	General physical Condition	No. of breakages/	Water monitoring	Water Sampling	Notes
												Poor chlorination system. No maintenance plan.
Makhado	Maunavhathu (Vuwani, 15 SAI) Military Base WWTW	WSA	0.25	0.25	No	Yes	24	Operational	2	Yes	Daily	
Thulamela	Donald Fraser (Tshitereke) WWTW	WSA	10.6	0.5	No	Yes	24	Operational	2	Yes	Daily	

Table 7.8: Wastewater treatment works												
Local municipality	WWTW	Ownership 2016	Capacity Ml/day GDB	Green Drop Capacity Ml/day	Already reached useful life span?	Capacity Sufficient	Ave Operating hours	General physical Condition	No. of breakages/	Water monitoring	Water Sampling	Notes
Musina	Tshipise Forever Resort WWTW	Private	0.25	0.25	No	Yes	24	Operational	2	Yes	Daily	
Thulamela	Tshikondeni oxidation ponds	WSA	0.2	-	No	Yes	24	Operational	2	Yes	Daily	

Makhado	Elim Hospital STW	WSA	0.5	0.5	No	No	24	Operational	2	Yes	Regular	Refurbishment on aerators and chlorination chambers are required. No lights in plant and the fence is vandalized.

Source: VDM Water master plan

7.5 Energy and Electricity Analysis

7.5.1 ENERGY SUPPLY AND DEMAND MANAGEMENT

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

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

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

There are 7625 prepaid electricity meters and 830 conventional meters used in the urban area of Musina, these cover business and households.

2529 Indigent households receive free basic electricity within the Musina urban area. The outlying villages are electrified and receive indigent subsidy through Eskom.

There is no backlog on electricity in municipal urban areas.

The total number of indigents configured in the villages is 834 and 688 collected their free basic electricity.

2 bulk substation in Musina, 1 substation by Eskom, Thabor rural areas are fed by 1 Eskom substation Musina to Phafuri and Beitbridge Township.

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

TABLE: 30 FREE BASIC ELECTRICITY

FINANCIAL YEAR	ESKOM	MUNICIPALITY	TOTAL
2014/15	474	2593	3067
2015/16	474	2643	3117
2016/17	474	2670	3144
2017/18	846	2620	3466
2018/19	846	2828	3674
2019/20	834	2407	3241

Households receiving free basic electricity in Municipality

FREE BASIC ELECTRICITY TABLE:31

LOCAL MUNICIPALITY	Households R2700 and less monthly in-come	Total Households Receiving free basis electricity	Budget Allocation (2018/2019) R	Total Expenditure (2018/2019) R
Musina	2716	2716	R3 686 500	R3 686 500
ESKOM	474	474	0	0
Total	3190	3067	R3 686 500	R3 686 500

7.5.2.1Basic services

7.5.3 Water services

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

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

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

7.5.4 Free Basic Services

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

7.5.5 The Indigent Policy

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

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

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

Table 32 Household access to electricity by Geography hierarchy 2016

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

Source: Community Survey 2016

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

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

Source: community survey 2016

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

7.6 Social, Economic and Environmental Analysis

7.6.1 Environmental Analysis

The following Environmental legislations have been taken into consideration:

National Environmental Management Act, Act 107 of 1998(NEMA)

Environmental Conservation Act, Act 73 of 1989

National Environmental Management: Air Quality Act (Act 39 of 2004)

Heritage Resources Act (Act 25 of 1995)

Atmospheric Pollution Prevention Act, Act 45 of 1965(APPA)

National Environmental Management: Biodiversity Act 10 of 2004(NEMBA)

National Environmental Management: Protected Area Act, Act 57 of 2003(NEMPAA)

National Environmental Management: Waste Act (Act 59 of 2008)

NEMA: Environmental Impact Assessment Regulations (Notice R982 of 2014)

Limpopo Environmental Management Act, (Act 7 of 2003)

National Water Act, Act 36 of 1998

Water Service Act, Act 108 OF 1997

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

The viability of these ecosystem services is a key factor in the economy, essential to poverty eradication and our national goals of shared and accelerated growth. Musina Local Municipality has a role to play in the management of Biodiversity assets and ecological infrastructure. The municipality of Musina carries key Responsibilities of implementing the important environmental legislations as well as several National strategies and policies relating to biodiversity and sustainable development. Municipalities do not exist in vacuum. Their existence and function is informed by both bottom up and downward approaches to development.

1. Climate

Musina Local Municipality falls within the tropical region at the northern part of Limpopo, and the region experiences a hot semi-arid climate. In terms of rainfall, Musina normally receives about 350 mm of rain per year, with most of the rain occurring during mid-summer. However, the area receives the lowest rainfall (0 mm) in June and the highest (55 mm) in January (Thompson *et al*., 2012). Extended periods of below average rainfall can occur in Musina Local Municipality. Evaporation from free water surfaces is in excess of 2,500 mm per year, and summer temperatures sometimes rise to 45 °C. The winters are generally mild, although frost may occur (South African National Parks, 2013).

2. Climate change

With increasing maximum temperature, decreasing minimum temperature and low and decreasing average annual rainfall, there are evidences of local warming, a possible consequence of climate change in the area. In addition, decreasing rainfall implies that the province is at risk of water stress. Observed local warming in the region may be due to land use changes, particularly increasing deforestation, owing largely to large scale mining, agriculture, and space for living and development. Climate change is expected to increase the incidence of droughts and floods both of these extreme events are known to lead to loss of life, damage to private properties and public infrastructure, as well as distribution of people's livelihoods (Toulmin, 2009).

3. Air quality

The quality of the air is a critical factor that affects not only human health, but also wildlife, and vegetation (LEOR, 2016). Poor air quality has a direct impact upon the health and life expectancy of our citizen and improving it is an ambition of all of us. Sources of air pollution in Musina Local Municipality includes industrial activities which include burning coal, oil, and other fuels that causes air pollution, such as brick manufacturing, fuel stations, charcoal manufacturing, boilers. Other contributors of air pollution are dust fallout at mine such as Venetia Mine.

Mobile sources are mostly associated with transportation and internal combustion engines with pollutants being emitted allow the path taken. These services include motor vehicles (light duty vehicles, and heavy duty vehicles transporting goods out of the country and in the country via the boarder gate), road dust from unpaved roads. Vehicle tailpipe emission are the main contributors of hydrocarbons.

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

4. Hydrology

The confluence of the seasonally-flowing Shashe and Limpopo rivers is a dominant hydrological feature, as is the large ephemeral Kolope / Maloutswa wetland upstream of the confluence groundwater supplies are generally poor except along fault lines. The Limpopo and Golope floodplains are the dominating wetland type in Musina (South African National Parks, 2013). Various other smaller, with steeper gradient, seasonal tributaries occur in the Musina Local Municipality and mostly mouth onto the Limpopo floodplain. Various seeps and springs have been noted for example the one found in Sagole and are mostly associated with the dolerite intrusions, the fault zones and also with contacts between different lithologies. (Tshibalo A.E., & Tekere, M. 2015).

The Musina Municipality area forms part of the Limpopo basin that is recognised as one of the primary catchment areas in South Africa. The important catchment areas in the municipality are the sand river catchment and the Nzhelele river catchment area, and the Nwanedi river catchment area. The municipality also has two water management area. The water management area include the Limpopo and the Luvuvhu Letaba water management areas (Sonnkus *et al*., 2015).

5. Topography, Geology and Soils

Large part of the Musina Local Municipality is largely flat with the exception of a few prominent terrain features. Although there is no significant terrain features that affect general development in the municipal area.

Musina Local Municipality comprises an attractive semi-arid landscape with varied geology, including extremely old archaean rocks, metamorphics of intermediate age, karoo sandstone / conglomerate uplands that are about 200 million years old, and recent alluvium and sands. Elevation is generally low, Kimberlites about 100 million years old are found in the region, and a large diamond mine exists at Venetia. Coal reserves have been identified within Musina Local Municipality. A limited range of fossils is associated with the karoo and kimberlite formations (South African National Parks, 2013).

A variety of soils are present, with large areas characterised by sandy, and lime-rich soils. Clay and loam soil are found at the extended part of the municipality which is Madimbo and Tshipise. Large part of the Municipality have soil that are generally have low agricultural potential. However, on the extended part of the municipality the soil have good potential of agriculture (South African National Parks, 2013).

6. Biodiversity

Musina Local Municipality is a home to a number of formal protected areas in the form of nature reserves, conservation areas and national parks. These protected areas play a significant role with respect to conservation as well as tourism. These reserves include the baobab tree reserve, Nwanedi nature reserve, the Honnet nature reserve, Musina nature reserve, the Mapungubwe national park. Musina Local Municipality area is

classified as a savannah landscape, and predominantly four types of vegetation are found within this landscape. These types of vegetation include the Limpopo ridge bushveld, Musina mopane bushveld, Soutpansberg mountain bushveld and the subtropical alluvial vegetation. Large part of the Musina Local Municipality is covered by Musina Mopane Bushveld (Munyai & Foord, 2015).

As can be expected from the varying substrates and topography, a variety of vegetation and animal habitats occur within the Musina Local Municipality. Alien plants threats are generally low but need to be monitored (South African National Parks, 2013).

Medium-sized herbivores found in within Musina Local Municipality include eland, gemsbok, impala, kudu, waterbuck, wildebeest and zebra. While mega-herbivores such as elephants and white rhinos are also present within Mapungubwe National Park (South African National Parks, 2013).

7. Heritage Resources

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

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

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

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7.6.2 Environmental Impact Assessment

The municipality will ensure that any project that is listed here within the IDP that requires environmental authorisation in terms of the Environmental Management Act 107 of 1998 Environmental Impact Assessment Regulation 2014 will only be undertaken after such environmental authorisation is obtained.

7.6.4 Summary of Environmental problems

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

Challenges
Littering / illegal dumping
Lack of waste management collection strategy for rural areas
Deforestation
Invasion of alien species
Mine and industrial rehabilitation
Reduction in scenic value
Sink holes
Poaching
Depletion of Soil nutrients
Soil erosion

7.6.3 Waste Management Analysis

7.6.4.1 Waste collection and disposal

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

15350 urban households have access to refuse removal services once a week
5708 households in Madimbo, Malale, Domboni, Tshikhudini, Tanda, Masisi, Bennde Mutale, Nkontswi and Mutele B have access to refuse removal once a week.
Musina collects 27 715.86 tons per year.
Public institutions, government buildings and commercial properties are serviced on a daily basis.

Challenges

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

7.7 Health Surveillance of Premises

7.7.1. Food and Non Food Health Surveillance of Premises

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

Health Surveillance of all food and non-food premises is carried out regularly. The certificate of Fitness is issued to all Business premises to indicate that building do comply as such. Inspection of mortuaries and funeral Parlors is routinely carried. Certificate of Competence is issued to Funeral Parlors. Pauper burials are done by local municipalities with the support of funeral undertakers in some cases. The District Municipality Environmental Health Practitioners monitors pauper's burials.

Table 34 below Health education /promotion are carried out on communicable diseases control, food safety, sanitation, air pollution, and waste management at communities. The NSNP at Schools is also monitored by EHP. Health reports for Day Care Centers and Crèches are issued. Table 34. Below indicates food premises condemned increase per year and food premises and food inspections carried out during 2014/15-2018/19 financial years.

Table 34: Food Premises Vhembe District Municipality Services

Financial Year	Food Premises	Inspection frequencies	Food Condemned per units			Compliance Notices issued	Legal Notices (Legal action) issued
			Units (unspecified)	KG	Litters		
2014/15	2500	8 000	19 270	35 145	789.9	15	-
2015/16	3600	3600	21 011	41 000	841	24	-
2016/17	4600	4600	20 700	39 156	910	20	-
2017/18	4600	4600	50 500	46 000	960	10	-
2018/19	3600	3600	40 300	39000	860	9	-

Source: VDM 2019

The pictures below show foods that were condemned after inspections in the district





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

7.7.2 Fire and Rescue Services

The Vhembe District Municipality Fire and Rescue Services came into being after the 2000 Local Government Elections. The service with all its assets, liabilities, rights etc was automatically transferred from the dis-established Northern District Council to the newly established Vhembe District Municipality.

At that time,only two Fire Stations which were located at both Musina and Thulamela were transferred to Vhembe distrit municipality, therefore Makhado Fire station was transfered in 2004.

The District currently have six fire stations namely, Ramushwana, Obed Mashaba, Makhado,Mutale, Vuwani fire station and training center which the district is in the process of getting accreditation to start with the training processes and Malamulele firestation which phase 1 is complete, phase 2 will be completed in 2018/19 financial year. The fire services main objectives are operations, fire safety and training.

In terms of operations duties includes Motor Vehicle Rescue, Structural Fires, Special operations e.g. Removal of bees. Fire safety duties involve Fire Safety Inspection.
Pre fire plans have been developed in order to ready fire fighters for any eventuality in a high risk building. All fire stations in the district participate in arrive and alive campaigns during festive and Easter Holidays by performing standby duties on major routes and crossings to ensure visibility of emergency services. Vehicles for normal firefighting, rescue and special services are available, although some of them are beyond economic repair and the equipment to deal with a host of eventualities are available. The district however does not have commercial diving capability as only scuba divers have been trained. Heavy duty rescue equipment has been purchased for all the fire stations.

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

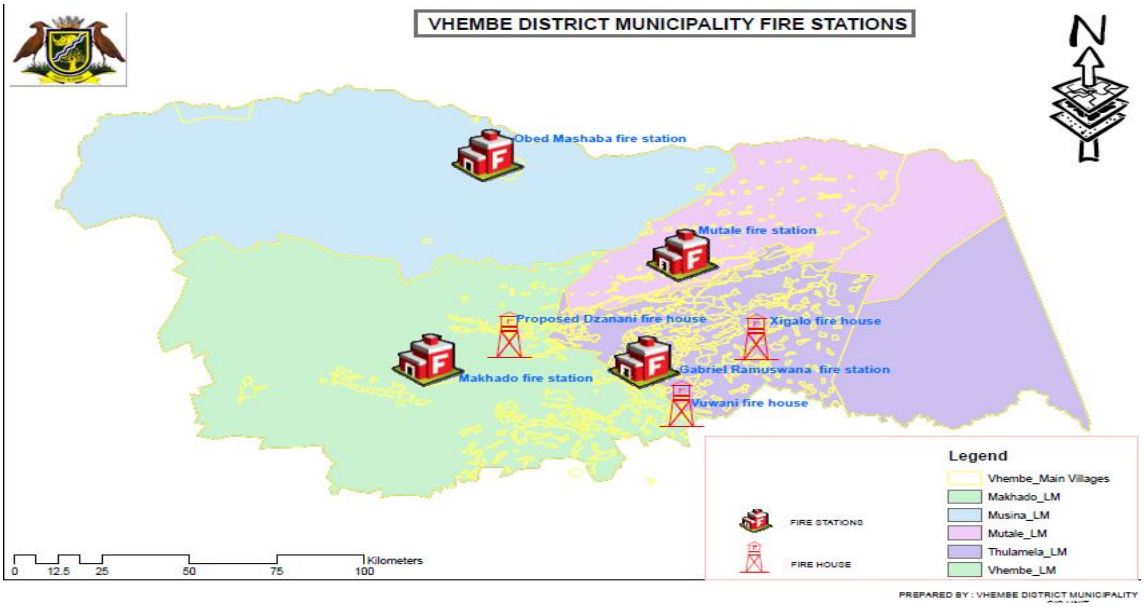
Table 34.1: Taxi and subsidized Bus routes

Municipalities	No. Of taxis	Taxi routes	No. Of buses	Subsidised bus routes
THULAMELA	1 258	132	248	35
MAKHADO	1 191	105	304	104
MUSINA	482	21	13	09
Lim345	216	14	11	3
TAXI Association: 18 & TAXI Council: 01			**Bus Association: 01**	

Source: Vhembe ITP, 2015

Table 34.2:Number of libraries				
Musina	**Lim345**	**Thulamela**	**Makhado**	**VDM**
1 Nancefield 1 Musina 1 Masisi modular library 1 Manenzhe modular library	1Saselemane library 1 Vuwani library 1 Ntsako Matsakala modular library 1 Olifants hoek moduler 1Tshikonelo Moduler library 1 Makahlule modular	1 Thohoyandou 1 Mutale community library 1 Khubvi modular library 1Maniini modular library	1 Makhado town 1 nzhelele library 1Mukondeni 1 Tshitale modular library 1 Litshovhu modular library	21

Map 5: Vhembe District Municipality fire stations

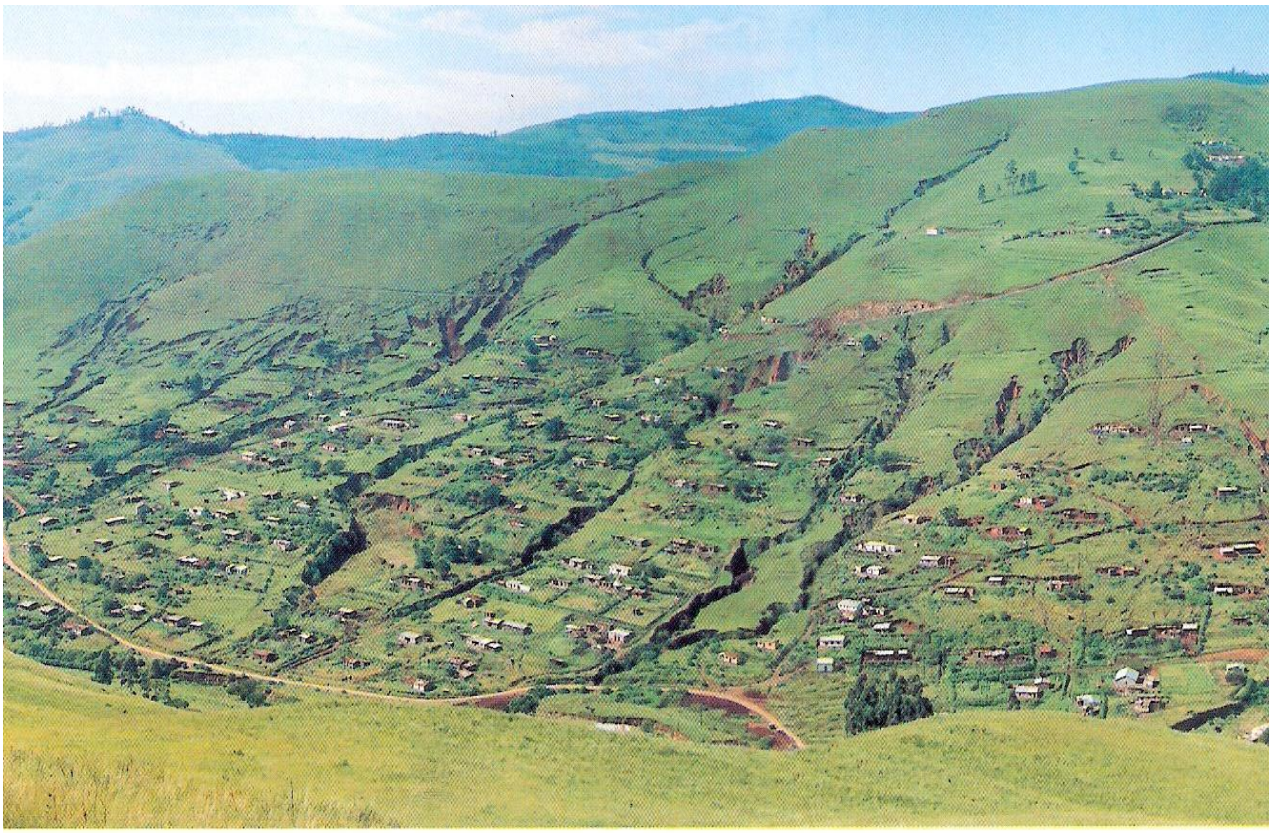






Fire and Rescue Vehicles and Equipments





7.8 Public Transport Analysis

7.8.1 Transport and logistics management

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

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

National land transport act requires municipalities to develop their ITPs which comply with the minimum requirements as set out in the: “Minimum requirements for preparation of

Integrated Transport Plans" published 30 November 2007. Transport vision is an integrated safe, reliable, efficient, affordable and sustainable multimodal transport system and adequate infrastructure.

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

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

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

7.8.2 Roads

7.8.2 Roads

There are National Roads in the province: N1, R37, R71, R81, R510/R572 and R521/R523 under the responsibility of NDOT through SANRAL. Provincial roads are numbered with prefix D or R, excluding national and municipal roads of which DORT is responsible through RAL. Municipal roads are local roads which include streets and access roads. Most of these roads are not numbered but have street names. 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 17.8 kilometers and the backlog in tar roads that have to be upgraded/resurfaced is 25 kilometers.

7.8.3 Musina Provincial Roads

7.8.3.1 Road Network in Musina

Musina Cost Centre

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

D3701	Herty- Tshiungani	3.8	
D506	Waterpoort-Musina	52.13	
D744	Waterpoort-Mopani	40.98	
D745	Mudimeli(N1-D777)	23.08	
D746	Doreen(D1174- D1613)	28.6	
D747	Linton-Coila	40.01	
D777	Mopani- Nuwelust	26.41	
D845	Brombreek-Alldays	37.09	
Total		**650.86**	**377.76**

Source: Department of Transport

Mutale Cost Centre

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

7.8.4 Roads and Storm Water

TABLE: 35(A) Municipal budget allocation and Expenditure Road and storm Water

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

Source: Musina Local Municipality

MUSINA LOCAL MUNICIPALITY / DE BEERS PARTNERSHIP: SOCIAL AND LABOR PLAN COMMITMENT

a) Harper Road Upgrade (gravel to tar 2.2km): R14.5m_2019/20FY
b) Rehabilitation of 2.7km internal streets: R6.5m_2019/20FY

7.8.5 Bus and Taxi Rank/Routes

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

TABLE: 36 Bus and Taxi ranks per local municipality

Formal Ranks	**Musina**
Bus	-
Taxi	01

Source: VDM, 2012

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

TABLE: 37 Taxi and subsidized Bus routes

MUNICIPALITIES	NO. OF TAXIS	TAXI ROUTES	NO. OF BUSES	SUBSIDISED BUS ROUTES
THULAMELA	1 258	132	248	35
MAKHADO	1 191	105	304	104
MUSINA	482	21	13	09
LIM 345	216	14	11	3
VDM	**2 865**	**272**	**500**	**241**
TAXI Association: 18 & TAXI Council: 01			**Bus Association: 01**	

Source: VDM, 2015

TABLE: 38 Major Public Transport Corridor Routes in VDM Area

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

7.8.6 Freight network

The major Freight Transport roads in Musina:

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

7.8.7 Testing Stations

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

7.8.8 Airports and Stripes

There are two air strips in Musina

7.8.9 Routine maintenance

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

- **Public Transport Challenges**
  - Unlicensed meter taxi and taxi operators
  - Shortage of scholar transport in villages and farms
  - Bad condition of the roads
  - Lack pedestrians dedicated paths in our roads

7.9 Social Services

7.9.1 Integrated and sustainable human settlement Analysis

The right to adequate housing is enshrined in the Constitution (Act 108 of 1996) and it states that everyone has the right to have access to adequate housing and that the state must take Reasonable legislative and other measures within its available resources to achieve the Progressive realization of this right .Musina Local Municipality, as the economic hub of the province is experiencing population growth which results in the influx of people from the rural areas into the urban parts of the municipality due to economic growth. This influx has necessitated an increase in the provision of housing and other basic services that promote integrated sustainable human settlement. The housing problem in Musina is not confined to Town cluster and surrounding areas only. At the rapidly growing area of Musina, the need for housing development has reached crisis proportions while the provision of the basic commodity is manageable in other areas. To deal with the housing need the Musina Municipality established the Housing Unit.

The unit current focus is to facilitate the development and management of social housing and to promote housing delivery for a range of income groups in such a way as to allow integration and cross subsidization on behalf of the Provincial department (COGHSTA).

Table: 39 Housing Backlog

SERVICE	16/17		17/18		18/19	
	ALLOCATED	BACKLOG	ALLOCATED	BACKLOG		
HOUSING	600	12600	600	12000	00	22480

Source: Musina Local Municipality

Challenges

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

Abundant RDP houses

Poor quality

7.10 Health and Social Development Analysis

7.10.1 Hospitals and clinics

7.10.2 Access to health facilities

PROVISION OF HEALTH SERVICES

Hospitals and clinics

The Vhembe District has functional 6 District hospitals, 01 Regional hospital, 01 Specialized hospital, 115 Clinics, 8 Community Health Centers and 19 mobile clinics. Eight (08) District hospitals are offering first level of care and one (01) Regional hospital offers secondary level of care.

Outreach health service is provided by the mobile clinics to the community. Municipal Ward Based Outreach Teams provide health promotion, support and follow up to patients in the communities.

All PHC facilities are providing comprehensive Primary Health care package. All clinics have good communication system and as well access of internet connectivity. Facilities have supply of electricity, clean water and good sanitation.

The total number of clinic providing Primary Health care services for 24 hours on call system is sixty (60). Eight (8) Community Health Centre and five (5) clinics provide 24 hours service straight shift (night duty). Central Chronic Distribution and Dispensing of Medicine (CCMDD) is implemented in 123 clinics and 23 private pick up points.

Key challenges.

Poor or bad roads to access some of the health facilities.
No sheltered structures in some mobile clinic visiting points.
Shortage of Professional and support staff.
Infrastructural challenges compromise the provision of quality primary health care services.
High level of crime where armed robbery and burglary occur in health facilities which affect the provision of 24 hours services to the community.
Communal water not connected to the clinic and clinic depends on water from boreholes.

Table 40. below indicate that Musina has 10 clinics which is the lowest number of clinics, Musina has 1 hospital.

Table 40. Names of clinics/health centers and hospitals

CLINICS	HOSPITALS
Folovhodwe Clinic	Musina Hospital
Madimbo Clinic	
Manenzhe Clinic	
Masisi Clinic	
Matavhela Clinic	
Musina Clinic	
Nancefield 2	
Nancefield Clinic	

Shakadza Clinic Tshikundamalema Clinic Tshipise Clinic Tshiungani clinic	

TABLE: 40.1 Number of hospitals and clinics with access to water and sanitation

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

7.11 Social Development Infrastructure

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

TABLE: 41 social Programmes Status

STATUS QUO ON THE SOCIAL SERVICES FACILITIES

PROGRAMME	BASELINE/BACKLOG	THULAMELA	MAKHADO	LIM345	MUSINA	VHEMBE
DROP IN CENTRE	BASELINE	35	14	30	03	82
	BACKLOG	06	02	05	03	16
ISIBINDI	BASELINE	05	02	02	03	12
	BACKLOG	0	0	0	0	0
HOME BASED CARE	BASELINE	07	05	07	01	20
	BACKLOG	0	0	0	0	0
VEP	Baseline	09	07	06	03	25
	Backlog	01	01	0	0	02
SUBSTANCE ABUSE	Baseline	03	04	02	02	11
	Backlog	01	0	0	0	01
CYCC	Baseline	0	02	0	01	03
	Backlog	0	0	0	0	0
FAMILY	Baseline	1	02	0	02	05
	Backlog	0	0	0	0	0
Early childhood Development	Baseline	138	104	133	32	407
	Backlog	35	64	101	15	215
Elderly	Baseline	13	08	06	03	30
	Backlog	09	09	12	04	34
Disability Stimulation	Baseline	03	05	0	0	08
	Backlog	0	0	0	0	0
Protective Workshop	Baseline	01	02	06	01	10
	Backlog	04	05	0	0	09

SOURCE: SOCIAL DEVELOPMENT

Table 46: SOCIAL GRANTS

LOCAL OFFICE		OLD AGE	DISABLED	WAR VETERAN	GRANT IN AID	FORSTER CARE GRANT CHILDREN	CARE DEPENDENCY GRANT CHILDREN	CHILD SUPPORT GRANT CHILDREN	TOTAL
MUSINA	944400	9507	1805	0	570	726	452	49151	62211

Source: social development department

7.12 Safety and Security Analysis

7.12.1 Safety and security

7.12.2 Community safety

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

There are 3 police stations in our municipal area namely Tshamutumbu, Pondrift and Musina.

There is 1 magisterial district court.

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

Sexual offences.

Woman and children abuse (violence against women and children).

Housebreaking and theft – the high level of these types of crimes is amongst others caused by alcohol and drug abuse. The other common contributing factor is
The high level of unemployment and the high element of illegal immigration.
The high level of crime is being associated with the young people and illegal immigrants within the Municipality.

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

Source: Community Survey 2016

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

7.12.3 Demarcations of magisterial courts and Police Stations

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

7.12.4 District safety & security activities

Dominating crimes in the district are as follows: Armed robbery, Common assault, Assault GBH, Unlicensed liquor stores, and Rapes which are found to be caused by abuse of liquor, greediness, negligent and unemployment. Unlicensed liquor stores and vandalism of electrical cables are predominant at Makhado, 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 programs to manage crime in the district: Raiding of Shebeens, Speed arrest, Foot & Vehicle Patrols, Roadblocks, Partnership Policing, Door To Door Campaigns, Vehicle Checkpoints, Awareness Campaigns, Road Patrols, Monitoring Check-in Transit, visit to Financial Institutions,

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

7.12.5 Community Safety Forums and Street committee

Crime prevention in South Africa is based on the principles of community policing; that is, partnerships between the community and the SAPS. Partnerships between police officers (who are appointed as sector managers) and communities strengthen existing community

policing forums (CPFs), which have been in place since 1993. Community Police Forum objectives according to Sec 18 of SAPS Act, 1995 (Act No 68 of 1995) are establishing and maintaining a partnership between the community and the Service, promoting communication between the Service and the community, promoting co-operation between the Service and the community in fulfilling the needs of the community regarding policing, improving the rendering of police services to the community at national, provincial, area and local levels, improving transparency in the Service and accountability of the Service to the community and promoting joint problem identification and problem-solving by the Service and the community.

7.12.6 Rural and Urban safety

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

7.12.7 Sector policing program

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

7.12.8 Tourism safety

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

7.12.9 Correctional services

7.12.9.1 Rehabilitation and Community Integration program

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

7.12.10 Boarder management

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

7.13 Education Services

4.2 Education services

Table 4.9: Public Ordinary Schools – Norms And Standards Backlogs			
Vhembe District (898 Schools)			
		Yes	No
Core Education Infrastructure	Access to Sport Fields	375	523
	Access to Halls	161	737
	Access to Libraries	50	848
	Access to Laboratories	39	859
	Access to Electronic Connectivity	0 Schools have access to wifi for the use of the learners education	
	Minimum Classroom Requirement	611	287
Health and Safety	Perimeter Fencing	877	21
	No Access to Sanitation Facilities	All Schools in the Province have access to some form of sanitation	
	Access to Appropriate Facilities - No Pit Toilets	146	-
	Access to inappropriate Sanitation Facilities (Pit Toilets Only)	179	-
	Access to both appropriate and inappropriate sanitation facilities	569	-
	Building Built with Inappropriate Construction Material	107	791
	Access to Electricity	898	0

	Access to Water	898	0
Source: Dept. of Education, 2017/18			

Majority (898 of schools in the district do not meet the norms and standard of educational infrastructure. Out of 898 schools, 523 have no access to sport fields, 737 to halls, 848 to libraries and 859 to laboratories as indicated in table 4.9 below. These kinds of schools are predomintly in rural areas. Department of education has to ensure that all schools have infrastructure that will ensure condusive environment for learning. Natinal development Plan objective indicates that we should eradicate infrastructure backlogs and ensure that all schools meet the minimum standards by 2016.

In 2019 Vhembe District had 19 413 learners who wrote Grade 12 examination. Out of the total number of learners, 11 233 (80.7%) have passed.

Table 4.10: Grade 12 Learner performance by District, 2019/11

Exam Date	District	2019 Wrote	2019 Passed	2019 % Pass	2019 Bachelor	2019 % BACH	2019 Diploma	2019 % Diploma	2019 H-Cert	2019 % H-Cert	2019 NSC	2019 % NSC
201911	VHEMBE EAST	11 466	9 349	81.5	3 669	32.0	3 350	29.2	2 328	20.3	2	0.02
201911	WATERBERG 2	2 314	1 884	81.4	787	34.0	683	29.5	414	17.9	0	0.00

201911	VHEMBE WEST	7947	6355	80.0	2 408	30.3	2 324	29.2	1623	20.4	0	0.00
201911	CAPRICORN SOUTH	9813	7389	75.3	2 963	30.2	2 547	26.0	1879	19.1	0	0.00
201911	MOPANI EAST	8248	5972	72.4	1 972	23.9	2 162	26.2	1837	22.3	1	0.01
201911	CAPRICORN NORTH	6793	4683	68.9	1 586	23.3	1 704	25.1	1393	20.5	0	0.00
201911	MOGALAKWENA	3457	2373	68.6	794	23.0	916	26.5	663	19.2	0	0.00
201911	SEKHUKHUNE SOUTH	7127	4876	68.4	1 667	23.4	1 753	24.6	1456	20.4	0	0.00
201911	MOPANI WEST	6975	4746	68.0	1 748	25.1	1 662	23.8	1335	19.1	1	0.01
201911	SEKHUKHUNE EAST	6707	4228	63.0	1 428	21.3	1 457	21.7	1342	20.0	1	0.01
201911	LIMPOPO	70847	51855	73.2	19022	26.8	18558	26.2	14270	20.1	5	0.01

Source: Limpopo Department of Education,2019

The table 4.10 above depicts that Vhembe District continues to be the leading district in the province interms of National Senior Certificate (NSC) performance

Table 4.11: Grade 12 Learner performance for Vhembe District 2016-2019				
Year	2016	2017	2018	2019

NSC Pass percentage	70.3%	76.6%	Vhembe East: 80.15% Vhembe west: 79.4%	Vhembe East: 81.5% Vhembe west: 80.0%

The table 4.11 above shows that Vhembe District NSC pass rate is at an upward trend with an increase in percentages every year,wherein, in 2018 the District obtained 79,8% whereas in 2019 the district is at 80.7%.

4.2.1 Time taken to get to educational institution

21.22% of pupil takes 15-30 minutes and 8.18% takes less than 15 minutes in the district to get to educational institution as indicated in table 4.12 below. In terms of norms and standard learners walking distance to and from school may not exceed 10km.

Table 4.12: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage											
		Pre-school (incl. ECD centre; e.g. day care; crèche; play-ground	Primary school (grade r to 7)	Secondary school (grade 8 to 12)	Technical vocational education and training (TVET); formerly	Other college (including private and public nursing college	Higher educational institution (including university/univers	Community education and training college (including adulted)	Home-based education/home schooling	Other – Un-specified	Grand Total
Vhembe	Less than 15 minutes	21096 (1.51 %)	542179 (3.89 %)	31706 (2.27 %)	2809 (0.20 %)	491 (0.04 %)	2638 (0.19%)	552 (0.04 %)	18 (0.00 %)	518 (0.04 %)	114045 (8.18 %)
	15-30 minutes	31210 (2.24 %)	128961 (9.25 %)	109792 (7.88 %)	10772 (0.77 %)	1893 (0.14 %)	9364 (0.67%)	2363 (0.17 %)	61 (0.00 %)	1370 (0.10 %)	295785 (21.22 %)
	31-60 minutes	6384 (0.46 %)	35512 (2.55 %)	55458 (3.98 %)	11140 (0.80 %)	1575 (0.11 %)	6394 (0.46%)	1060 (0.08 %)	99 (0.01 %)	882 (0.06 %)	118504 (8.50 %)
	61-90 minutes	789 (0.06 %)	4988 (0.36 %)	9357 (0.67 %)	3015 (0.22 %)	572 (0.04 %)	2228 (0.16%)	458 (0.03 %)	16 (0.00 %)	395 (0.03 %)	21818 (1.57 %)
	More than 90 minutes	474 (0.03 %)	2592 (0.19 %)	4883 (0.35 %)	1952 (0.14 %)	413 (0.03 %)	2038 (0.15%)	410 (0,03 %)	-	523 (0.04 %)	13285 (0.95 %)

Table 4.12: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage											
		Pre-school (incl. ECD centre; e.g. day care; crèche; play-ground	Primary school (grade r to 7)	Secondary school (grade 8 to 12)	Technical vocational education and training (TVET); formerly	Other college (including private and public nursing college	Higher educational institution (including university/univers	Community education and training college (including adulted)	Home-based education/home schooling	Other – Un-specified	Grand Total
	Do not know - Unspecified	5754 (0.41 %)	22342 (1.60 %)	18450 (1.32 %)	2477 (0.18 %)	500 (0.04 %)	2887 (0,21%)	698 (0.05 %)	91 (0.01 %)	777312 (55.76 %)	830511 (59.58 %)
	Grand Total	65707	248613	229647	32165	5445	25549	5541	284	780999	1393949
Musina	Less than 15 minutes	1868 (1.42 %)	4764 (3.61 %)	2914 (2.21 %)	122 (0.09 %)	57 (0.04 %)	117 (0.09%)	27 (0.02 %)	-	27 (0.02 %)	9897 (7.50 %)
	15-30 minutes	2451 (1.86)	9606 (7.28)	7186 (5.44)	390 (0.30)	82 (0.06)	442 (0.34)	60 (0.05)	-	41 (0,03)	20258 (15.35)
	31-60 minutes	157 (0.12)	2956 (2.24)	2799 (2.12)	296 (0.22)	53 (0.04)	243 (0.18)	76 (0.06)	36 (0.03)	46 (0,03)	6662 (5.05)

Table 4.12: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage											
		Pre-school (incl. ECD centre; e.g. day care; crèche; play-ground	Primary school (grade r to 7)	Secondary school (grade 8 to 12)	Technical vocational education and training (TVET); formerly	Other college (including private and public nursing college	Higher educational institution (including university/univers	Community education and training college (including adulted)	Home-based education/home schooling	Other – Un-specified	Grand Total
	61-90 minutes	42 (0.03)	290 (0.22)	537 (0.41)	274 (0.21)	83 (0.06)	229 (0.17)	31 (0.02)	-	78 (0.06)	1565 (1.19)
	More than 90 minutes	-	205 (0.16)	539 (0.41)	164 (0.12)	51 (0,04)	239 (0.18)	55 (0.04)	-	78 (0.06)	1330 (1.01)
	Do not know - Unspecified	629 (0.48)	2243 (1.70)	1747 (1.32)	235 (0.28)	36 (0.03)	418 (0.32)	31 (0.02)	-	86959 (65.87)	92298 (69.92)
	Grand Total	5147	20064	15721	1481	364	1689	280	36	87228	132009
Thulamela	Less than 15 minutes	7992 (1.61)	17609 (3.54)	8962 (1.80)	1393 (0.28)	114 (0.02)	1377 (0.28)	81 (0.02)	-	156 (0.03)	37683 (7.58)
	15-30 minutes	12110	44548 (8.96)	38774 (7.80)	5701 (1.15)	605 (0.12)	4553 (0.92)	428 (0.09)	17 (0.00)	383 (0.08)	107120

Table 4.12: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage											
		Pre-school (incl. ECD centre; e.g. day care; crèche; play-ground	Primary school (grade r to 7)	Secondary school (grade 8 to 12)	Technical vocational education and training (TVET); formerly	Other college (including private and public nursing college	Higher educational institution (including university/univers	Community education and training college (including adulted)	Home-based education/home schooling	Other – Un-specified	Grand Total
		(2.46)									(21.54)
	31-60 minutes	3019 (0.61)	15033 (3.02)	22636 (4.55)	6327 (1.27)	642 (0.13)	2642 (0.53)	267 (0.05)	16 (0.00)	241 (0.05)	50822 (10.22)
	61-90 minutes	239 (0.05)	1955 (0.39)	3738 (0.75)	1382 (0.28)	127 (0.03)	771 (0.16)	79 (0.02)	16 (0.00)	145 (0.03)	8452 (1.70)
	More than 90 minutes	101 (0.02)	553 (0.11)	1521 (0.31)	546 (0.11)	140 (0.03)	492 (0.10)	65 (0.01)	-	147 (0.03)	3564 (0.72)
	Do not know - Unspecified	1660 (0.33)	6554 (1.32)	5895 (1.19)	968 (0.19)	173 (0.03)	746 (0.15)	104 (0.02)	-	273496 (55.00)	289596 (58.24)
	Grand Total	25121	86252	81525	16316	1802	10581	1024	49	274568	497237

Table 4.12: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage											
		Pre-school (incl. ECD centre; e.g. day care; crèche; play-ground	Primary school (grade r to 7)	Secondary school (grade 8 to 12)	Technical vocational education and training (TVET); formerly	Other college (including private and public nursing college	Higher educational institution (including university/univers	Community education and training college (including adulted)	Home-based education/home schooling	Other – Un-specified	Grand Total
Makhado	Less than 15 minutes	6109	15626	10749	954	213	783	279	18	273	35005
	15-30 minutes	8704	37859	33525	3250	801	2776	1427	30	711	89082
	31-60 minutes	1731	9519	15873	2639	564	1858	443	30	381	33038
	61-90 minutes	203	1476	2808	686	225	678	220	-	117	6413
	More than 90 minutes	175	669	1229	712	145	815	196	-	198	4140
	Do not know - Unspecified	1789	7722	5879	938	170	1070	452	78	230952	249051

Table 4.12: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage											
		Pre-school (incl. ECD centre; e.g. day care; crèche; play-ground	Primary school (grade r to 7)	Secondary school (grade 8 to 12)	Technical vocational education and training (TVET); formerly	Other college (including private and public nursing college	Higher educational institution (including university/univers	Community education and training college (including adulted)	Home-based education/home schooling	Other – Un-specified	Grand Total
	Grand Total	18712	72871	70063	9178	2118	7982	3017	156	232632	416728
Collins Chabane	Less than 15 minutes	5127	16218	9082	341	106	361	164	-	62	31460
	15-30 minutes	7944	36948	30308	1432	404	1593	448	14	234	79326
	31-60 minutes	1478	8004	14151	1878	316	1650	274	16	214	27982
	61-90 minutes	305	1267	2274	673	137	549	128	-	55	5389

Table 4.12: Time taken to get to educational institution by geography hierarchy and educational institution attended for person weight per number and percentage											
		Pre-school (incl. ECD centre; e.g. day care; crèche; play-ground	Primary school (grade r to 7)	Secondary school (grade 8 to 12)	Technical vocational education and training (TVET); formerly	Other college (including private and public nursing college	Higher educational institution (including university/univers	Community education and training college (including adulted)	Home-based education/home schooling	Other – Un-specified	Grand Total
	More than 90 minutes	198	1165	1593	531	77	493	94	-	100	4251
	Do not know - Unspecified	1675	5823	4930	336	120	653	111	13	185905	199566
	Grand Total	16726	69426	62338	5190	1162	5298	1220	44	186570	347974

Majority of learners 19.97% prefer public schools than private school with 2.13% of learner in the district as indicated in table 4.13 below.

Table 4.13: Educational institution type for person weight per percentage (%)

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

Source: Stats SA, Community Survey 2016

7.13.1 Schools and Libraries

The norms and standard for acquiring a library is 1 library for 10 000 households. The norms and standards for schools, primary schools classification: Small Primary school should have a minimum capacity of 135 learners and 1 class per grade, Medium Primary school should have a minimum capacity of 311 learners and up to 2 classes per grade, Large primary school should have a minimum capacity of 621 learners and 3 classes per grade, Mega Primary school should have a minimum capacity of 931 learners and 3 classes and above. Secondary schools classification offers, Small secondary school should have a minimum capacity of 200 learners and 2 classes per grade, Medium secondary school should have a minimum capacity of 4004 learners and 3 classes per grade, Large secondary school should have a minimum capacity of 601 learners and up to 5 classes per grade and a Mega secondary school should have a minimum capacity of 1001 learners and 6 classes per grade and above. A school should be situated within a radius of 5 kilometers from the community it serves therefore a total walking distance to

and from school may not exceed 10 kilometers. A learner who resides outside the determined feeder zone may be provided either with transport or hostel accommodation. The minimum size of school site including sporting field a Primary school size must be 2,

CS2016

Table 57

for Person Weight

	LIM341 : Musina
No schooling	24152
Grade 0	4590
Grade 1/Sub A/Class 1	3368
Grade 2/Sub B/Class 2	2584
Grade 3/Standard 1/ABET 1	3762
Grade 4/Standard 2	3860
Grade 5/Standard 3/ABET 2	4630
Grade 6/Standard 4	5799
Grade 7/Standard 5/ABET 3	6897
Grade 8/Standard 6/Form 1	7862
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	11146
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	13444
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	14294
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	17563
NTC I/N1	16
NTCII/N2	150
NTCIII/N3	221
N4/NTC 4/Occupational certificate NQF Level 5	293
N5/NTC 5/Occupational certificate NQF Level 5	231
N6/NTC 6/Occupational certificate NQF Level 5	380
Certificate with less than Grade 12/Std 10	28
Diploma with less than Grade 12/Std 10	181
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	483
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	1600
Higher Diploma/Occupational certificate NQF Level 7	629
Post-Higher Diploma (Masters	210
Bachelors degree/Occupational certificate NQF Level 7	1189
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	778

Masters/Professional Masters at NQF Level 9 degree	85
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	57
Other	73
Do not know	1263
Unspecified	190
Total	132009

Source: Community Survey 2016

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

Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NQF Level 1	11146
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	13444
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	14294
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	17563
NTC I/N1	16
NTCII/N2	150
NTCIII/N3	221
N4/NTC 4/Occupational certificate NQF Level 5	293
N5/NTC 5/Occupational certificate NQF Level 5	231

N6/NTC 6/Occupational certificate NQF Level 5	380
Certificate with less than Grade 12/Std 10	28
Diploma with less than Grade 12/Std 10	181
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	483
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	1600
Higher Diploma/Occupational certificate NQF Level 7	629
Post-Higher Diploma (Masterâ€™s	210
Bachelorâ€™s degree/Occupational certificate NQF Level 7	1189
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	778

Masterâ€™s/Professional Masterâ€™s at NQF Level 9 degree	85
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	57
Other	73
Do not know	1263
Unspecified	190
Total	132009

SOURCE: COMMUNITY SURVEY 2016

CS2016	
Table 59	**LOCAL SKILLS BASE**
for Person Weight	
	LIM341 : Musina
Management	154
Marketing	128
Information technology and computer science	310
Finance	227
Office administration	303
Electrical infrastructure construction	223

Civil engineering and building construction	88
Engineering	603
Primary agriculture	81
Hospitality	101
Tourism	50
Safety in soceity	197
Mechatronics	188
Education and development	72
Other	389
Do not know	-
Not applicable	128078
Unspecified	818
Total	132009

Source: Community Survey 2016

7.13.5 Library Services

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

7.13.5.1 Libraries

TABLE: 54 Libraries in Musina Local Municipality

Table 54:Number of libraries				
Musina	**Lim345**	**Thulamela**	**Makhado**	**VDM**
1 Nancefield 1 Musina 1 Masisi modular library 1 Manenzhe modular library	1Saseleman e library 1 Vuwani library 1 Ntsako Matsakala modular library 1 Olifants hoek moduler 1Tshikonelo Moduler library 1 Makahlule modular	1 Thohoyandou 1 Mutale community library 1 Khubvi modular library 1Maniini modular library	1 Makhado town 1 nzhelele library 1Mukondeni 1 Tshitale modular library 1 Litshovhu modular library	21

Source: Sports Arts and Culture

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

Challenges

Lack of education facilities and infrastructure results in a negative culture of learning.

The vast backlog of classrooms and learner support material, especially in rural areas impedes proper teaching and learning.

Unavailability of ABET centres that will respond to the high illiteracy rate among the adult population

The backlog of ABET centres in the district is 203 and only 98 have been built.

Lack of scholar transport and learners travel a distance of about 15 kilometers to access schools.

Lack of a technical skills institution to support the mining operations that are happening and this leads mining companies to source the skills from other towns.

7.14 Sports Arts and Culture Facilities

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

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

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

Table: 60 Sports Arts and Culture Facilities

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

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

SOURCE: Musina Local Municipality 2014

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

Telecommunication Services Analysis

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

Source: Community survey 2016

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

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

SOURCE: Community Survey 2016

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

SOURCE: COMMUNITY SURVEY 2016

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

SOURCE: COMMUNITY SURVEY 2016

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

Source: Community Survey 2016

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

Source: Community Survey 2016

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

SOURCE: COMMUNITY SURVEY 2016

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

SOURCE: COMMUNITY SURVEY 2016

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

SOURCE: Community Survey 2016

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

SOURCE: Community Survey 2016

7.2 Public participation and good governance priorities analysis

Strategic objective: To deepen democracy and promote accountability

Intended outcome: Entrenched culture of accountability and clean governance

7.2.1 Good Governance and Public Participation

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

7.2.2 Functionality of Municipal Council and Committees

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

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

7.3.3 Participation of Traditional Leaders

Musina Local municipality has villages that are under traditional leadership but in all the villages the traditional leaders are participating in Musina Local municipality Council and

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

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

7.4 Structures of Intergovernmental Relations

7.4.1 Mayors forum and Municipal Manager's forum

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

7.4.2 Clusters

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

(a) Municipal Public Accounts Committee

The council has appointed oversight committee to interrogate the annual report and to provide the oversight report.

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

(b) Audit and Performance Audit Committee

The Municipality has an Audit and Performance Audit Committee appointed by Vhembe District Municipality as a share service 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 Audit Committee charter and reports to the Council.

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

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

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

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

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

(c) Risk Management Committee

In terms of Section 62 1(c) of the MFMA a municipality should have and maintain an effective, efficient and transparent system of risk management. The risk management committee of Musina local municipality has been appointed for the 2019/2020 financial year and comprises senior staff members of the municipality and chaired by an independent person. The risk management committee has quarterly scheduled meetings and the committee's reports are submitted to the Audit and Performance Audit Committee. A risk management committee charter has been adopted to govern the operations of the committee. The committee is mandated to oversee the risk management activities conducted by the risk management unit and reports on the risk management efforts undertaken by municipal management.

(d) Ward Committees

The Constitution of the Republic of South Africa, 1996-Chapter 7 Section 152 outlines the objects of local government which encompasses the role of ward committees.

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

(e) Community Development Workers

Musina local municipality has 8 Community development workers operating in our 12 wards.

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

(f) Supply Chain Management Committee

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

(g) Municipal Audit Outcomes

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

TABLE 73: Auditor General Opinion for the municipality

Municipality	2013/14	2014/15	2015/16	2016/17	2017/18
Musina	Unqualified	Unqualified	Unqualified	Unqualified	Qualified

The table 73 above also indicates the Auditor General (AG) opinion of the Musina municipality in 2017/18 got qualified report.

(h) Public Participation Programmes and activities

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

7.4.3 Research, media & community liaison

Through the Local Government Communicators Forum which seats quarterly, we are able get information from various sector departments, NGO's and the private sector. The annual media conference strengthens our already blossoming relationship with the media.

Writing speeches for political principals assist us in researching and understanding the needs of the local community members. Writing press releases three times a week also strengthens our relationship with the media. Our bulk sms line is one of the important tools which keeps our communities informed about what is happening around them.

7.4.4 Marketing

Information brochures, banners, business cards, diaries and calendars of the municipality are developed and distributed to publicize municipal information. Our website, which is updated once a week, keeps us in touch with our stakeholders around the world. The development of the Facebook page has also given us a platform to communicate with our people on social media. We are also using Bulk Smses and WhatsApp groups to directly interact with our target audience.

7.4.5 Thusong service centre

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

The main challenge identified is that some of the departments are not rendering services as requested. Timeous follow-ups are done to make sure that these departments are forming part of service delivery chain.

7.4.6 Community outreach programme and Capacity building

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

Special programmes

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

7.5.1. Youth

Current Status

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

7.5.2. Children

Current status

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

7.5.3. Gender

Current status

The Gender Committee is not functional. The committee will be relaunched in March.

7.5.4. Disability

Current Status

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

7.5.5. Senior Citizens

Current Status

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

7.5.6. Moral Regeneration

Current Status

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

7.5.7. AIDS Council

Current Status

The committee is in place and is functional. All Civil Society Structure are represented.

Ward Aids Based Council launched in all wards.

7.5.8. Home Based Care

Current Status.

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

7.5.9. Home Affairs Stakeholder's Forum

Current Status

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

7.3 Municipal transformation and organizational development

Strategic objective: To increase institutional capacity, efficiency and effectiveness

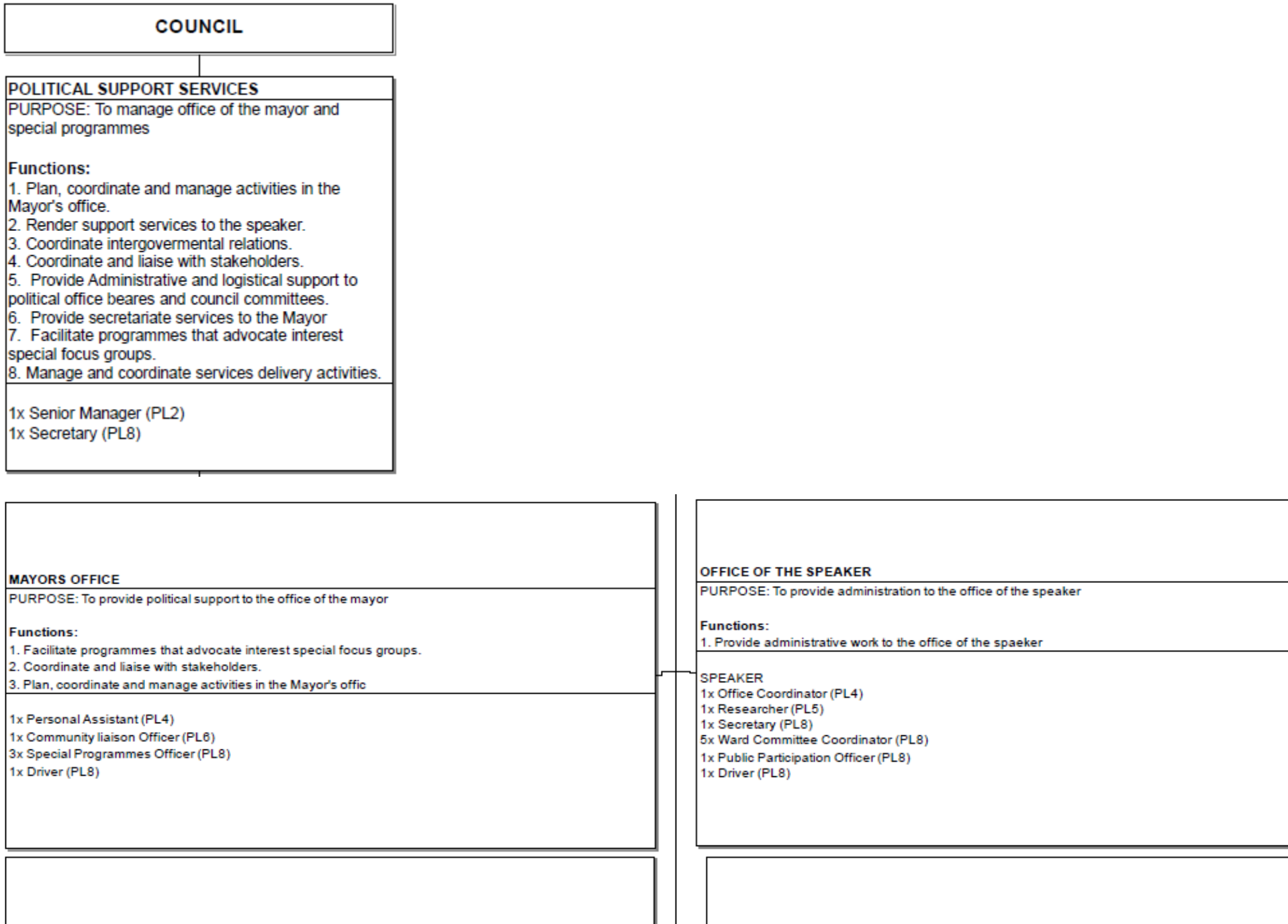
Intended outcome: Improved organizational stability and sustainability

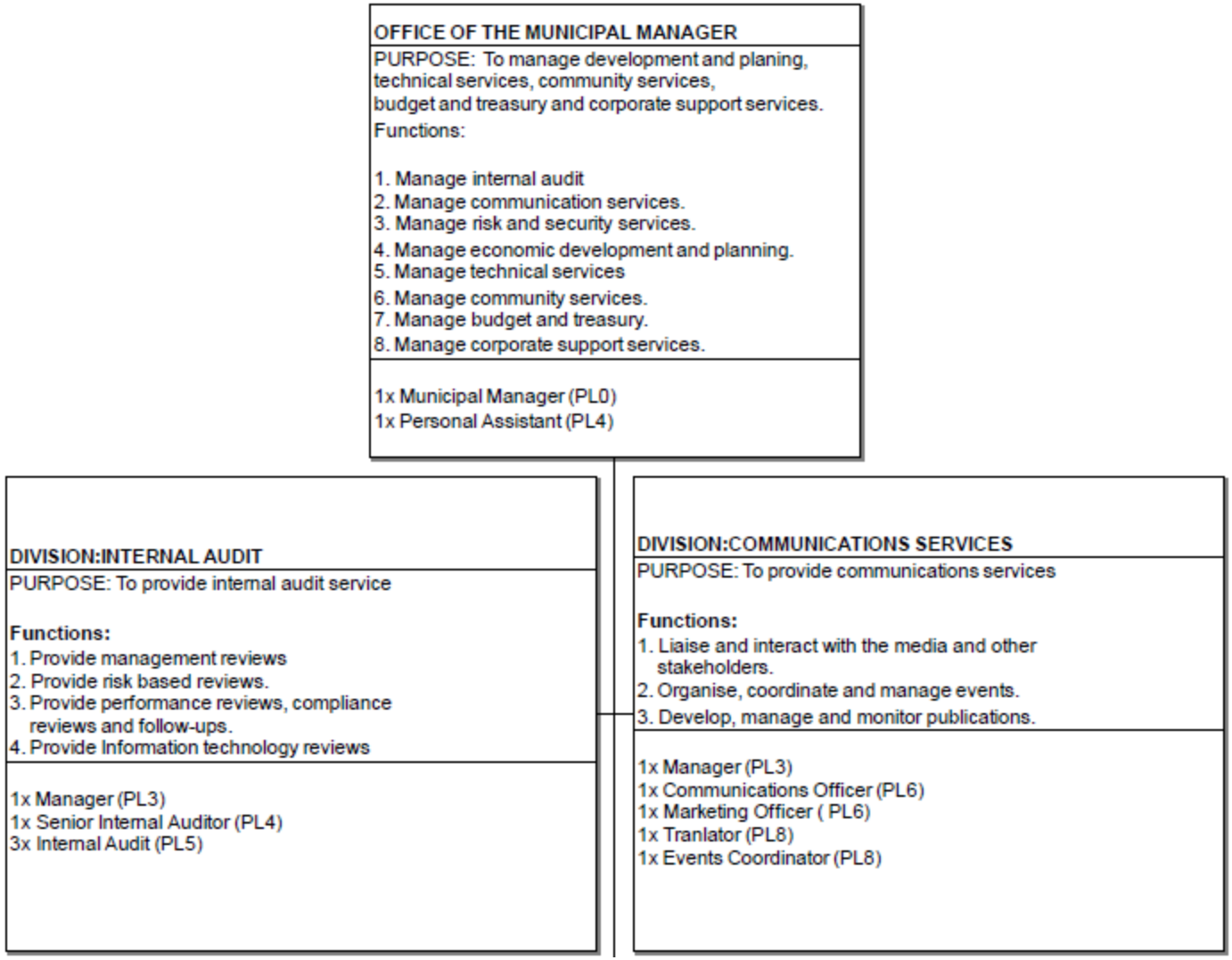
Transformation is a complex and multifaceted and integrated process of continuous institutional renewal in all aspects of its functionality (administrative and support service), in an ongoing effort to represent excellence, culture and diversity with an aim of achieving our vision and mission towards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

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

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

7.3.1 Institutional Structure (organogram) Political and administrative (2019/20)




OFFICE OF THE MUNICIPAL MANAGER
PURPOSE: To manage development and planing, technical services, community services, budget and treasury and corporate support services.
Functions:
1. Manage internal audit
2. Manage communication services.
3. Manage risk and security services.
4. Manage economic development and planning.
5. Manage technical services
6. Manage community services.
7. Manage budget and treasury.
8. Manage corporate support services.
1x Municipal Manager (PL0)
1x Personal Assistant (PL4)
DIVISION:INTERNAL AUDIT
PURPOSE: To provide internal audit service
Functions:
1. Provide management reviews
2. Provide risk based reviews.
3. Provide performance reviews, compliance reviews and follow-ups.
4. Provide Information technology reviews
1x Manager (PL3)
1x Senior Internal Auditor (PL4)
3x Internal Audit (PL5)
DIVISION:COMMUNICATIONS SERVICES
PURPOSE: To provide communications services
Functions:
1. Liaise and interact with the media and other stakeholders.
2. Organise, coordinate and manage events.
3. Develop, manage and monitor publications.
1x Manager (PL3)
1x Communications Officer (PL6)
1x Marketing Officer (PL6)
1x Tranlator (PL8)
1x Events Coordinator (PL8)

DIVISION: SATELITE OFFICES SERVICES

PURPOSE: To provide access to Municipal services.

Functions:

1. Coordinate operations of satelites offices.
2. Facilitate the extention of Municipal services.
3. Manage satelite offices facilities.

POSTS:

1x Manager (PL3)

1x Thusong Centre Coordinator (Madimbo) (PL10)
8x Satelite Office Administrator (PL10)

3x General Assistant (2x Malale,1x Madimbo) (PL15)
3x Service Worker (PL15)

DIVISION:RISK AND SECURITY MANAGEMENT

PURPOSE: To provide risk and security management services

Functions:

1. Identify and evaluate strategic and fraud risks.
2. Develop controls to mitigate risk.
3. Develop and monitor implementation of the action plan.
4. Conduct security risk assessment and advice management.
5. Monitor CCTV cameras and access control at the municipal premises.
6. Manage security control room.

1 Manager (PL3)
1 Risk Management Officer (PL5)
1x Risk Officer (PL6)
1 Senior Security Officer (PL6)
2 Security Officer (PL8)

DEPARTMENT: ECONOMIC DEVELOPMENT AND PLANNING

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

Functions:

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

1x General Manager (PL1)
1 x Senior Manager (PL2)
1x Secretary (PL8)

DIVISION: IDP

PURPOSE: To coordinate Intergrated Developement Planning and Organisational Performance Management System.

Functions:

1. Draft, review and coordinate the IDP
2. Align IDP, Budget and Service Delivery Budget Implementation Plan.
3. Monitor organisational performance through Service Delivery Budget Implementation Plan.
4. Coordinate organisational reports.

1 x Manager (PL3)
2 x IDP Officer (PL5)

DIVISION: ECONOMIC DEVELOPMENT

PURPOSE: To coordinate and support Local Economic Development programmes

Functions:

1. Create an enabling environment for SMMEs, Agriculture, Mining, Tourism and Cooperatives.
2. Manage business regulation and licensing.
3. Provision of support and coordination of LED projects
4. Manage Business Registration administration

1 x Manager (PL3)
1 x Senior LED Officer (PL4)
1 x LED Specialist (PL5)
1 x Economic Recearcher (PL5)
1 x Mining, SMME & Cooperatives Officer (PL6)
1 x Agricultural Development Officer (PL6)
1 x Business Registration Officer (PL6)
2 x Senior Administrative Officer(PL6)
1 x EPWP & CWP Officer (PL8)

DIVISION: SPATIAL PLANNING AND LAND USE MANAGEMENT

PURPOSE: To ensure Land Use Management and effective Spatial Planning

Functions:

1. Conduct building inspection.
2. Render survey services.
3. Develop and update Geographical Information System.
4. Ensure compliance to Town Planning Scheme and other Planning Legislations.

POSTS

1 x Manager Town Planner (PL3)
2 x Town Planner (PL5)
1 x Transport Planner (PL5)
1 x GIS Officer (PL5)
1 x Housing Development Officer (PL5)
4 x Building Inspector(PL5)
2 x Zoning Inspector (PL5)
1 x Land Surveyor (PL5)
1 x Land Administration Officer(PL6)

DIVISION: HUMAN SETTLEMENT

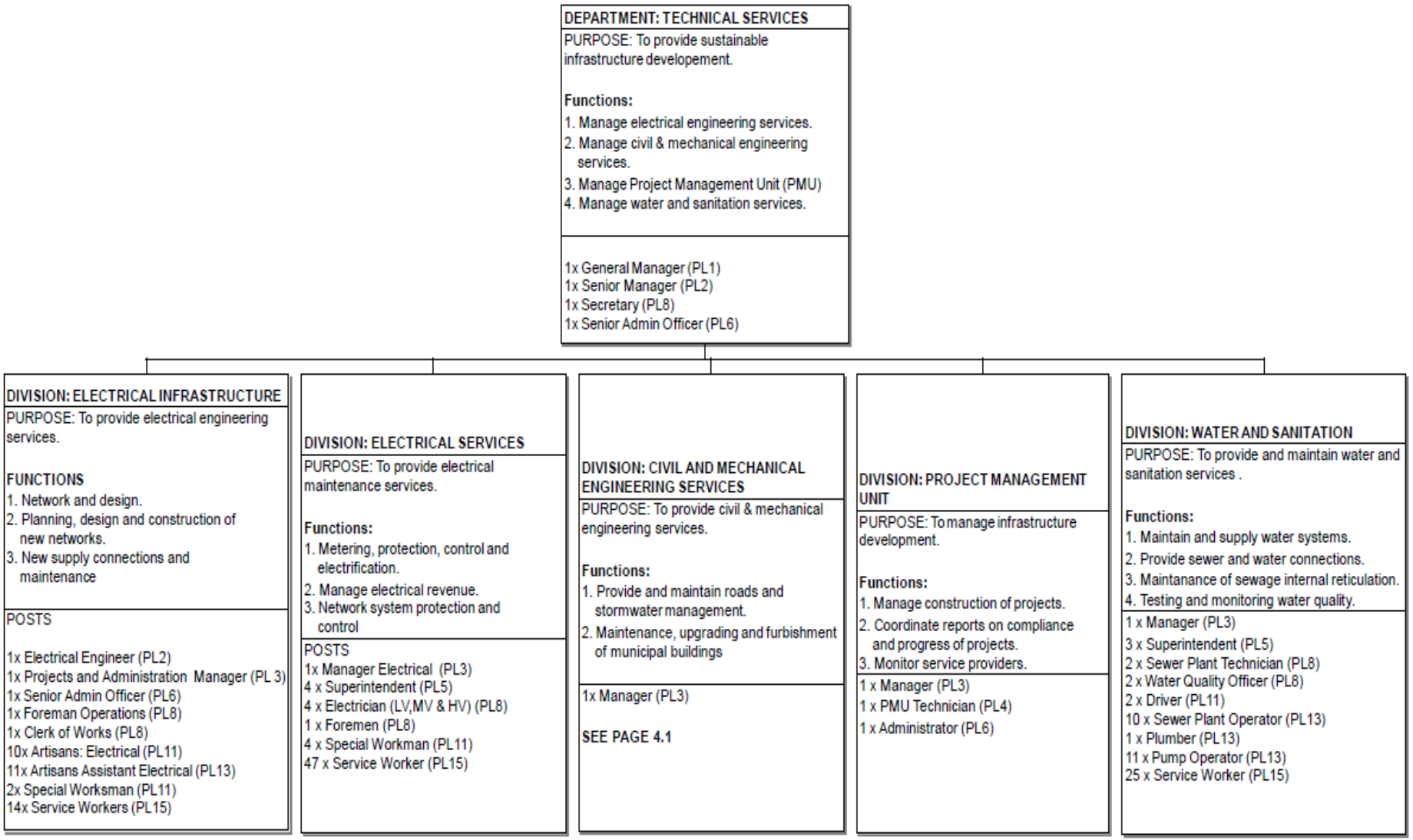
PURPOSE:To Coordinate Construction Allocations of IDP and PHP Houses

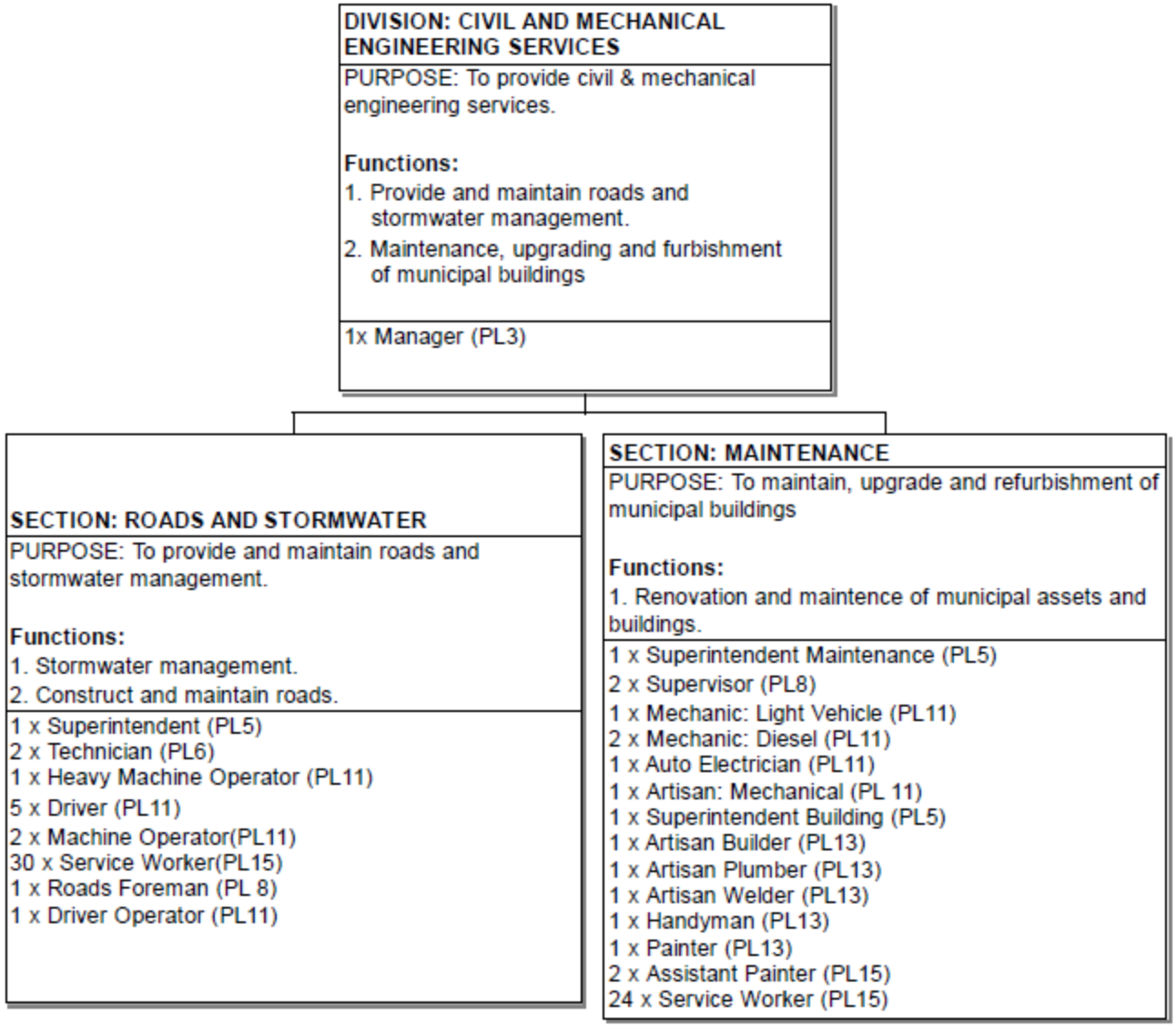
FUNCTION

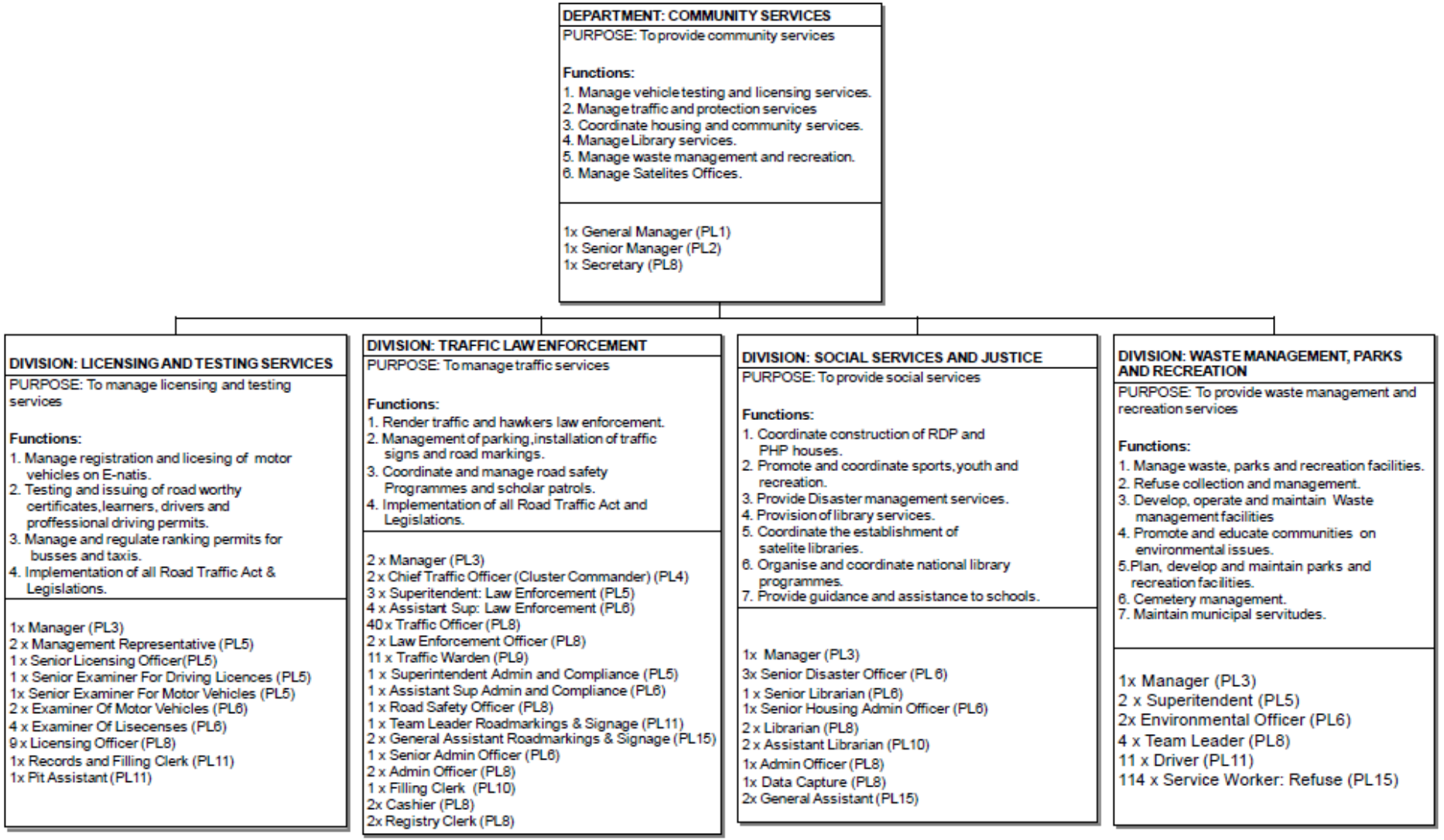
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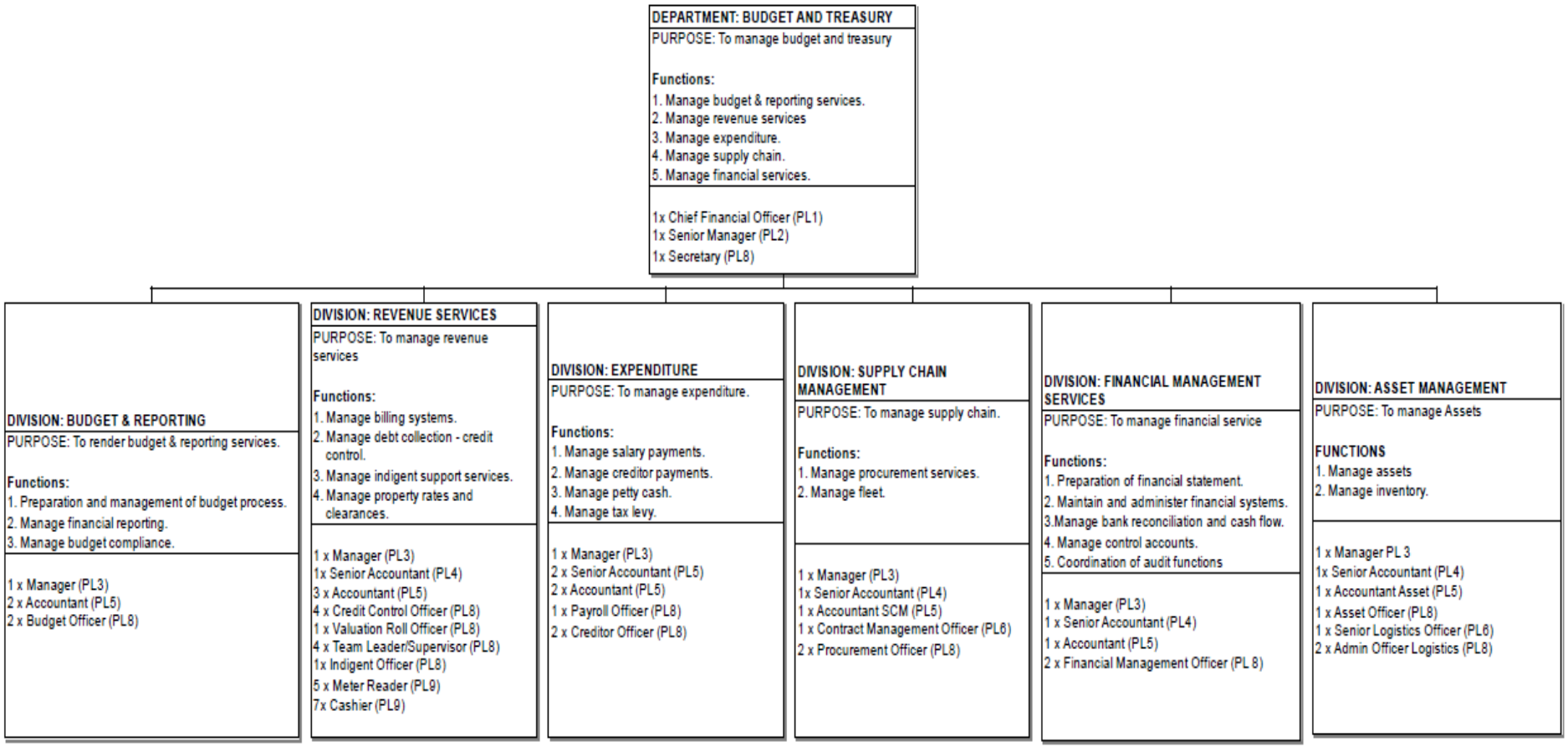
POSTS

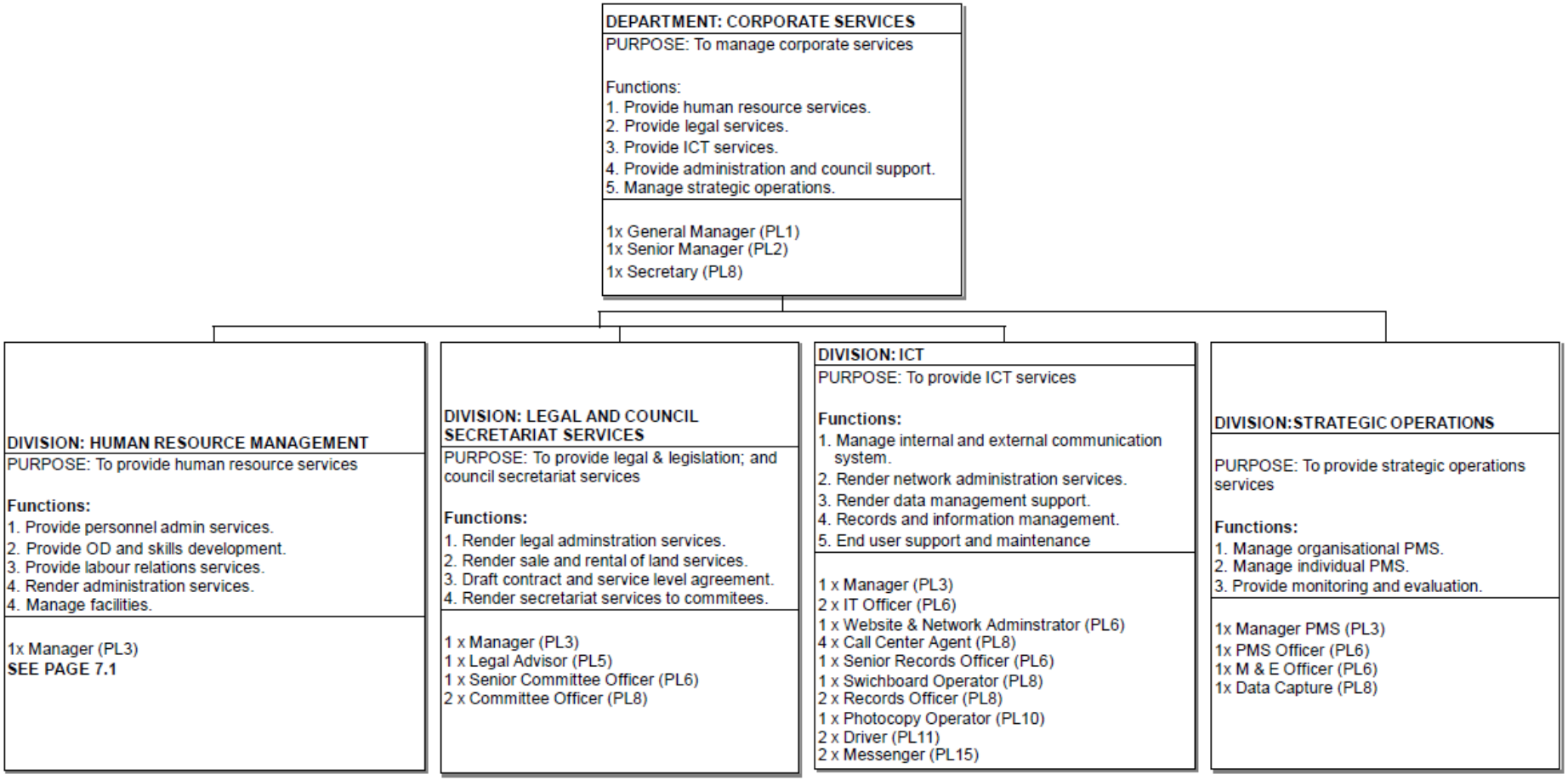
1x Manager: Human Settlement (PL3)
1x Senior Housing Administration officer (PL6)
1x Data Capturer (PL8)

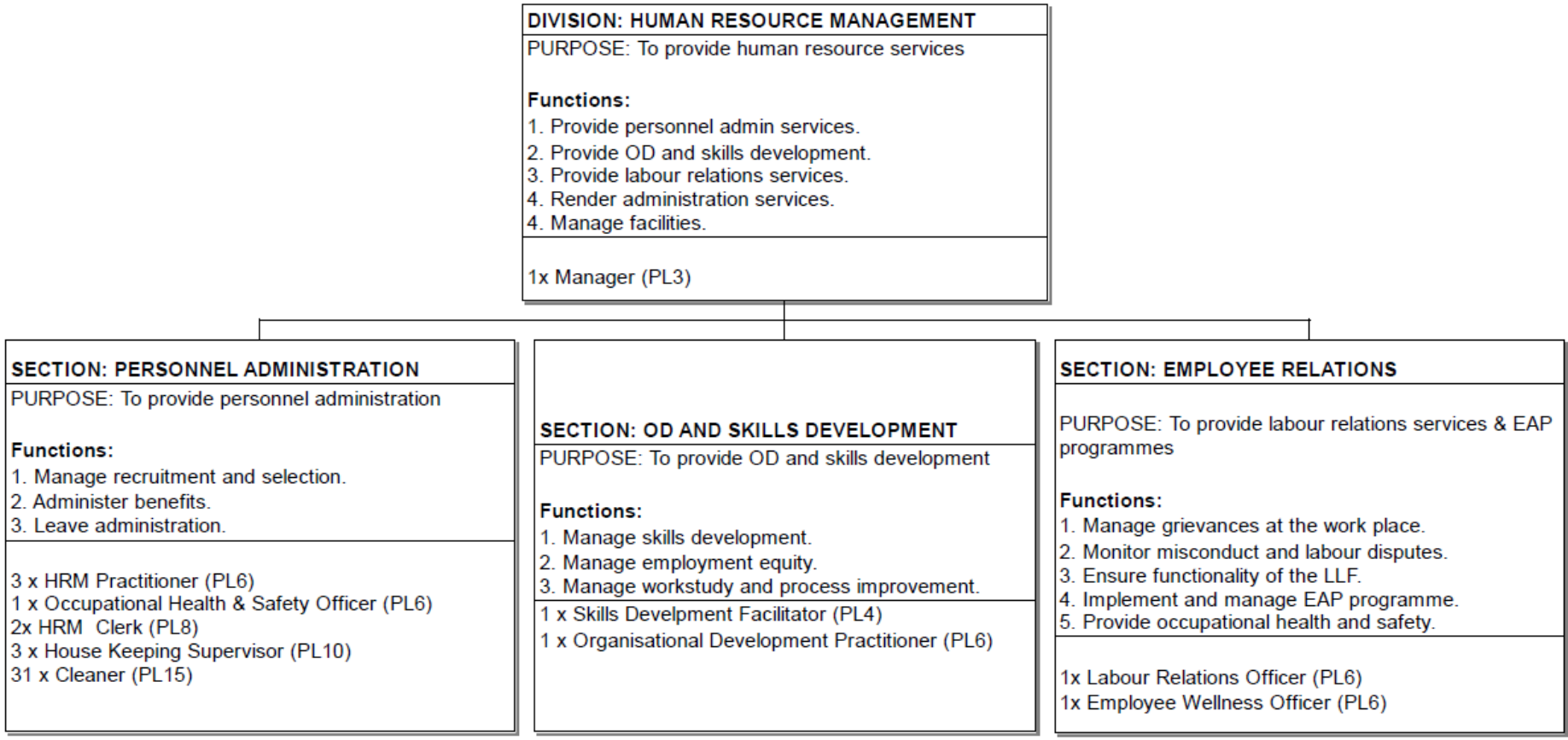

DEPARTMENT: TECHNICAL SERVICES
PURPOSE: To provide sustainable infrastructure developement.
Functions:
1. Manage electrical engineering services.
2. Manage civil & mechanical engineering services.
3. Manage Project Management Unit (PMU)
4. Manage water and sanitation services.
1x General Manager (PL1)
1x Senior Manager (PL2)
1x Secretary (PL8)
1x Senior Admin Officer (PL6)
DIVISION: ELECTRICAL INFRASTRUCTURE
PURPOSE: To provide electrical engineering services.
FUNCTIONS
1. Network and design.
2. Planning, design and construction of new networks.
3. New supply connections and maintenance
POSTS
1x Electrical Engineer (PL2)
1x Projects and Administration Manager (PL 3)
1x Senior Admin Officer (PL6)
1x Foreman Operations (PL8)
1x Clerk of Works (PL8)
10x Artisans: Electrical (PL11)
11x Artisans Assistant Electrical (PL13)
2x Special Worksman (PL11)
14x Service Workers (PL15)
DIVISION: ELECTRICAL SERVICES
PURPOSE: To provide electrical maintenance services.
Functions:
1. Metering, protection, control and electrification.
2. Manage electrical revenue.
3. Network system protection and control
POSTS
1x Manager Electrical (PL3)
4 x Superintendent (PL5)
4 x Electrician (LV,MV & HV) (PL8)
1 x Foremen (PL8)
4 x Special Workman (PL11)
47 x Service Worker (PL15)
DIVISION: CIVIL AND MECHANICAL ENGINEERING SERVICES
PURPOSE: To provide civil & mechanical engineering services.
Functions:
1. Provide and maintain roads and stormwater management.
2. Maintenance, upgrading and furbishment of municipal buildings
1x Manager (PL3)
SEE PAGE 4.1
DIVISION: PROJECT MANAGEMENT UNIT
PURPOSE: To manage infrastructure development.
Functions:
1. Manage construction of projects.
2. Coordinate reports on compliance and progress of projects.
3. Monitor service providers.
1 x Manager (PL3)
1 x PMU Technician (PL4)
1 x Administrator (PL6)
DIVISION: WATER AND SANITATION
PURPOSE: To provide and maintain water and sanitation services .
Functions:
1. Maintain and supply water systems.
2. Provide sewer and water connections.
3. Maintanance of sewage internal reticulation.
4. Testing and monitoring water quality.
1 x Manager (PL3)
3 x Superintendent (PL5)
2 x Sewer Plant Technician (PL8)
2 x Water Quality Officer (PL8)
2 x Driver (PL11)
10 x Sewer Plant Operator (PL13)
1 x Plumber (PL13)
11 x Pump Operator (PL13)
25 x Service Worker (PL15)


DIVISION: CIVIL AND MECHANICAL ENGINEERING SERVICES
PURPOSE: To provide civil & mechanical engineering services.
Functions:
1. Provide and maintain roads and stormwater management.
2. Maintenance, upgrading and furbishment of municipal buildings
1x Manager (PL3)
SECTION: ROADS AND STORMWATER
PURPOSE: To provide and maintain roads and stormwater management.
Functions:
1. Stormwater management.
2. Construct and maintain roads.
1 x Superintendent (PL5)
2 x Technician (PL6)
1 x Heavy Machine Operator (PL11)
5 x Driver (PL11)
2 x Machine Operator(PL11)
30 x Service Worker(PL15)
1 x Roads Foreman (PL 8)
1 x Driver Operator (PL11)
SECTION: MAINTENANCE
PURPOSE: To maintain, upgrade and refurbishment of municipal buildings
Functions:
1. Renovation and maintence of municipal assets and buildings.
1 x Superintendent Maintenance (PL5)
2 x Supervisor (PL8)
1 x Mechanic: Light Vehicle (PL11)
2 x Mechanic: Diesel (PL11)
1 x Auto Electrician (PL11)
1 x Artisan: Mechanical (PL 11)
1 x Superintendent Building (PL5)
1 x Artisan Builder (PL13)
1 x Artisan Plumber (PL13)
1 x Artisan Welder (PL13)
1 x Handyman (PL13)
1 x Painter (PL13)
2 x Assistant Painter (PL15)
24 x Service Worker (PL15)


DEPARTMENT: COMMUNITY SERVICES
PURPOSE: To provide community services
Functions:
1. Manage vehicle testing and licensing services.
2. Manage traffic and protection services
3. Coordinate housing and community services.
4. Manage Library services.
5. Manage waste management and recreation.
6. Manage Satelites Offices.
1x General Manager (PL1)
1x Senior Manager (PL2)
1x Secretary (PL8)
DIVISION: LICENSING AND TESTING SERVICES
PURPOSE: To manage licensing and testing services
Functions:
1. Manage registration and licesing of motor vehicles on E-natis.
2. Testing and issuing of road worthy certificates,learners, drivers and proffessional driving permits.
3. Manage and regulate ranking permits for busses and taxis.
4. Implementation of all Road Traffic Act & Legislations.
1x Manager (PL3)
2 x Management Representative (PL5)
1 x Senior Licensing Officer(PL5)
1 x Senior Examiner For Driving Licences (PL5)
1x Senior Examiner For Motor Vehicles (PL5)
2 x Examiner Of Motor Vehicles (PL6)
4 x Examiner Of Lisecenses (PL6)
9 x Licensing Officer (PL8)
1x Records and Filling Clerk (PL11)
1x Pit Assistant (PL11)
DIVISION: TRAFFIC LAW ENFORCEMENT
PURPOSE: To manage traffic services
Functions:
1. Render traffic and hawkers law enforcement.
2. Management of parking,installation of traffic signs and road markings.
3. Coordinate and manage road safety Programmes and scholar patrols.
4. Implementation of all Road Traffic Act and Legislations.
2 x Manager (PL3)
2 x Chief Traffic Officer (Cluster Commander) (PL4)
3 x Superitendent: Law Enforcement (PL5)
4 x Assistant Sup: Law Enforcement (PL6)
40 x Traffic Officer (PL8)
2 x Law Enforcement Officer (PL8)
11 x Traffic Warden (PL9)
1 x Superintendent Admin and Compliance (PL5)
1 x Assistant Sup Admin and Compliance (PL6)
1 x Road Safety Officer (PL8)
1 x Team Leader Roadmarkings & Signage (PL11)
2 x General Assistant Roadmarkings & Signage (PL15)
1 x Senior Admin Officer (PL6)
2 x Admin Officer (PL8)
1 x Filling Clerk (PL10)
2x Cashier (PL8)
2x Registry Clerk (PL8)
DIVISION: SOCIAL SERVICES AND JUSTICE
PURPOSE: To provide social services
Functions:
1. Coordinate construction of RDP and PHP houses.
2. Promote and coordinate sports,youth and recreation.
3. Provide Disaster management services.
4. Provision of library services.
5. Coordinate the establishment of satelite libraries.
6. Organise and coordinate national library programmes.
7. Provide guidance and assistance to schools.
1x Manager (PL3)
3x Senior Disaster Officer (PL 6)
1 x Senior Librarian (PL6)
1x Senior Housing Admin Officer (PL6)
2 x Librarian (PL8)
2 x Assistant Librarian (PL10)
1x Admin Officer (PL8)
1x Data Capture (PL8)
2x General Assistant (PL15)
DIVISION: WASTE MANAGEMENT, PARKS AND RECREATION
PURPOSE: To provide waste management and recreation services
Functions:
1. Manage waste, parks and recreation facilities.
2. Refuse collection and management.
3. Develop, operate and maintain Waste management facilities
4. Promote and educate communities on environmental issues.
5.Plan, develop and maintain parks and recreation facilities.
6. Cemetery management.
7. Maintain municipal servitudes.
1x Manager (PL3)
2 x Superitendent (PL5)
2x Environmental Officer (PL6)
4 x Team Leader (PL8)
11 x Driver (PL11)
114 x Service Worker: Refuse (PL15)


DEPARTMENT: BUDGET AND TREASURY
PURPOSE: To manage budget and treasury
Functions:
1. Manage budget & reporting services.
2. Manage revenue services
3. Manage expenditure.
4. Manage supply chain.
5. Manage financial services.
1x Chief Financial Officer (PL1)
1x Senior Manager (PL2)
1x Secretary (PL8)
DIVISION: BUDGET & REPORTING
PURPOSE: To render budget & reporting services.
Functions:
1. Preparation and management of budget process.
2. Manage financial reporting.
3. Manage budget compliance.
1 x Manager (PL3)
2 x Accountant (PL5)
2 x Budget Officer (PL8)
DIVISION: REVENUE SERVICES
PURPOSE: To manage revenue services
Functions:
1. Manage billing systems.
2. Manage debt collection - credit control.
3. Manage indigent support services.
4. Manage property rates and clearances.
1 x Manager (PL3)
1x Senior Accountant (PL4)
3 x Accountant (PL5)
4 x Credit Control Officer (PL8)
1 x Valuation Roll Officer (PL8)
4 x Team Leader/Supervisor (PL8)
1x Indigent Officer (PL8)
5 x Meter Reader (PL9)
7x Cashier (PL9)
DIVISION: EXPENDITURE
PURPOSE: To manage expenditure.
Functions:
1. Manage salary payments.
2. Manage creditor payments.
3. Manage petty cash.
4. Manage tax levy.
1 x Manager (PL3)
2 x Senior Accountant (PL5)
2 x Accountant (PL5)
1 x Payroll Officer (PL8)
2 x Creditor Officer (PL8)
DIVISION: SUPPLY CHAIN MANAGEMENT
PURPOSE: To manage supply chain.
Functions:
1. Manage procurement services.
2. Manage fleet.
1 x Manager (PL3)
1x Senior Accountant (PL4)
1 x Accountant SCM (PL5)
1 x Contract Management Officer (PL6)
2 x Procurement Officer (PL8)
DIVISION: FINANCIAL MANAGEMENT SERVICES
PURPOSE: To manage financial service
Functions:
1. Preparation of financial statement.
2. Maintain and administer financial systems.
3.Manage bank reconciliation and cash flow.
4. Manage control accounts.
5. Coordination of audit functions
1 x Manager (PL3)
1 x Senior Accountant (PL4)
1 x Accountant (PL5)
2 x Financial Management Officer (PL 8)
DIVISION: ASSET MANAGEMENT
PURPOSE: To manage Assets
FUNCTIONS
1. Manage assets
2. Manage inventory.
1 x Manager PL 3
1x Senior Accountant (PL4)
1 x Accountant Asset (PL5)
1 x Asset Officer (PL8)
1 x Senior Logistics Officer (PL6)
2 x Admin Officer Logistics (PL8)


DEPARTMENT: CORPORATE SERVICES
PURPOSE: To manage corporate services
Functions:
1. Provide human resource services.
2. Provide legal services.
3. Provide ICT services.
4. Provide administration and council support.
5. Manage strategic operations.
1x General Manager (PL1)
1x Senior Manager (PL2)
1x Secretary (PL8)
DIVISION: HUMAN RESOURCE MANAGEMENT
PURPOSE: To provide human resource services
Functions:
1. Provide personnel admin services.
2. Provide OD and skills development.
3. Provide labour relations services.
4. Render administration services.
4. Manage facilities.
1x Manager (PL3)
SEE PAGE 7.1
DIVISION: LEGAL AND COUNCIL SECRETARIAT SERVICES
PURPOSE: To provide legal & legislation; and council secretariat services
Functions:
1. Render legal adminstration services.
2. Render sale and rental of land services.
3. Draft contract and service level agreement.
4. Render secretariat services to commitees.
1 x Manager (PL3)
1 x Legal Advisor (PL5)
1 x Senior Committee Officer (PL6)
2 x Committee Officer (PL8)
DIVISION: ICT
PURPOSE: To provide ICT services
Functions:
1. Manage internal and external communication system.
2. Render network administration services.
3. Render data management support.
4. Records and information management.
5. End user support and maintenance
1 x Manager (PL3)
2 x IT Officer (PL6)
1 x Website & Network Adminstrator (PL6)
4 x Call Center Agent (PL8)
1 x Senior Records Officer (PL6)
1 x Swichboard Operator (PL8)
2 x Records Officer (PL8)
1 x Photocopy Operator (PL10)
2 x Driver (PL11)
2 x Messenger (PL15)
DIVISION:STRATEGIC OPERATIONS
PURPOSE: To provide strategic operations services
Functions:
1. Manage organisational PMS.
2. Manage individual PMS.
3. Provide monitoring and evaluation.
1x Manager PMS (PL3)
1x PMS Officer (PL6)
1x M & E Officer (PL6)
1x Data Capture (PL8)


DIVISION: HUMAN RESOURCE MANAGEMENT
PURPOSE: To provide human resource services
Functions:
1. Provide personnel admin services.
2. Provide OD and skills development.
3. Provide labour relations services.
4. Render administration services.
4. Manage facilities.
1x Manager (PL3)
SECTION: PERSONNEL ADMINISTRATION
PURPOSE: To provide personnel administration
Functions:
1. Manage recruitment and selection.
2. Administer benefits.
3. Leave administration.
3 x HRM Practitioner (PL6)
1 x Occupational Health & Safety Officer (PL6)
2x HRM Clerk (PL8)
3 x House Keeping Supervisor (PL10)
31 x Cleaner (PL15)
SECTION: OD AND SKILLS DEVELOPMENT
PURPOSE: To provide OD and skills development
Functions:
1. Manage skills development.
2. Manage employment equity.
3. Manage workstudy and process improvement.
1 x Skills Develpment Facilitator (PL4)
1 x Organisational Development Practitioner (PL6)
SECTION: EMPLOYEE RELATIONS
PURPOSE: To provide labour relations services & EAP programmes
Functions:
1. Manage grievances at the work place.
2. Monitor misconduct and labour disputes.
3. Ensure functionality of the LLF.
4. Implement and manage EAP programme.
5. Provide occupational health and safety.
1x Labour Relations Officer (PL6)
1x Employee Wellness Officer (PL6)

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

The Musina Local Municipality has approved Organogram which is reviewed annually in line with IDP Review process to ensure institutional readiness and capacity to implement the IDP. Table 74 below indicates that there are 670 posts of which 301 are filled and only 343 vacant positions budgeted for 2019/2020 financial year.

TABLE: 74 the employment summary in the Musina Local Municipality 2019/2020

Division	Positions	Filled	Vacant
Mayor's Office	20	13	7
Municipal Management	18	9	9
Finance	61	39	22
EDP	33	6	21
Corporate Services	74	37	37
Community Services	271	136	115
Technical Services	193	61	132
Total	**670**	**301**	**343**

Source: Musina Local Municipality 2019/2020

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

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

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

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

7.3.3 Human Resource Management System

The municipality allocates human resources and other resources to ensure effective performance of the municipality. Remuneration, disciplinary and grievance procedure, occupational health & safety, employee wellness and performance management systems are in place and implemented. The

municipality is currently in process of cascading PMS to lower level. Local Labour forum is established and functional.

Table 59 below show approved human Resource policies in the municipality both Statutory and Regulatory policies:

TABLE: 75 Human Resource Policies Status

Policies	Approved	Reviewed
	YEAR	
STATUTORY EMPLOYMENT POLICY		
Employment Equity Report	Annually	Submitted in January 2020
Disciplinary and grievance procedure	2008	Grievance procedure approved for 2015-2020 under main collective agreement, disciplinary procedure is still in negotiation at bargain council yet to be finalized
Workplace skills policy		To be developed (current policies on Internal Bursaries are contained in the HR Handbook
REGULATORY POLICY		
Recruitment Policy	2015	Is attached to employment practice policy
2. Internship policy		To be developed
3. Gender policy	2009	To be developed
4. Bereavement policy	2015	To be reviewed in 2020
5. Landline Telephone policy		To be reviewed in 2020
6. Cellphone Policy	2015	To be reviewed in 2020
7. Bursary policy	2015	To be reviewed in 2020
8. Dress code policy	Available, but no consultation done on it	To be reviewed in 2020
9. Training and Development policy	2015	To be reviewed in 2020
10. Placement policy	2009	To be reviewed in 2020

11. Travelling and Subsistence policy	2015	To be reviewed in 2020
12. Succession policy	To be developed	To be finalized in 2020 with review of HR Handbook
13. Overtime policy		Utilization of BCEA
14. Standby Allowance policy	2012	It is a collective agreement that is enforced until June 2020 as per collective agreement
15. Sexual Harassment policy	2015	To be reviewed in 2020
16. Attendance and punctuality policy	2015	To be reviewed in 2020
17. Smoking policy	2015	To be reviewed in 2020
18. Records Management policy	2014	
19. HIV/AIDS policy	2015	To be reviewed in 2020
20. Substance and Alcohol and abuse	2015	To be reviewed in 2020
21. LED fund policy	2014	
22. Informal trading policy	Under review	
23. EPWP policy	2013	
24. Outdoor advertising policy	2009	
25. Building by-law	Compilation	
26. LUMS	2010	
27. Code of ethics policy	To be reviewed	2015
28. Housing policy		2016
29. Transport policy		2016
30. Hawkers policy		2016
31. Advertisement Policy		2016
32. Tariffs policy		2016
33. Disaster Management Policy		2017
34. Sports Policy		2017
35. Fleeting Management		2016

36. Library use Policy		2017
37. Vehicle Pounding Policy		2017
38. Stray Animal Policy		2017
39. Road Management and Maintenance Policy		2017
BY-LAWS		
Credit control and Debt Collection by-law	Gazetted (2017)	2017
Parking Meter by-law	Gazetted (2017)	2017
Tariff by-law	Gazetted (2017)	2017
Street Trading by-law	Gazetted (2017)	2017
Property Rates by-law	Gazetted (2017)	2017
Spluma by-law	Gazetted (2017)	2017
Cemetery and Crematoria by-law	Not Yet Gazetted	2018
Refuse Removal, Refuse Dump and Disposal by-law	Gazetted (2017)	2017
Advertising & Billboards and Display by-laws	Gazetted 2007	
ICT POLICIES		
1. Corporate Governance of ICT Policy Framework	2015	2019
2. ICT Equipment Usage Policy	2017	2019
3. ICT Change Management and Control Policy	2015	2019
4. ICT Security Policy	2015	2019
5. ICT User Account Management Policy	2015	2019
6. Backup Policy	2009	2019
7. Password Policy	2015	2019

COMMUNICATION		
Communication Policy (External and Internal)		

Source: Musina Local Municipality 2019

7.3.4 Skills development

The Musina Local Municipality compiles Workplace Skills Plan (WSP) report every year even when there is no Workplace skills plan Policy and submits to LGSETA on or before 30th of April each year, and implement from 1st of July every year. The WSP and Annual Training Report (ATR) are submitted together on/ before 30th of April. The municipality is receiving the Mandatory Grant since its inception till today (2018) because of complying with the skills development Act, Act 97 of 1998 and Skills Development Levy's Act, Act no 09 of 1999: the municipality gets 50% of the levy that is paying on monthly basis to SARS.

The performance agreement which got developmental needs of the employees is used for skills auditing, which also inform the compilation of the workplace skills report as indicated in table 59 below. The municipality lacks technical skills especially on Artisan employees in the service departments but the municipality has applied for discretionary funding to bridge the gap. The unavailability of an accredited training within the vicinity impedes the development of skills and competencies required to perform specific functions and create a pool for internal mobility in filling specialized vacancies.

SKILLS DEVELOPMENT CHALLENGES

Inadequate co-ordination on trainings identified on the WSP.
None attendance of skills, learner-ships and apprenticeship as envisaged in the WSP.
Deviation from planned and approved training interventions.
Inadequate budget.
Lack of accredited training providers and programs for certain skills.
Unavailability of an accredited training center for technical skills within our vicinity
Inadequate measures to facilitate recognition of prior learning
Applicants don't qualify for the minimum criteria set by LGSeta when grants are allocated.

TABLE: 76 Skills Audit 2019/2020

Qualification Profile														
Occupation Category	Ofo Code	Occupation	Below NQF Level	NQF Level 1	NQF Level 2	NQF Level 3	NQF Level 4	NQF Level 5	NQF Level 6	NQF Level 7	NQF Level 8	NQF Level 9	NQF Level 10	Other	Total
LEGISLATORS	2017-111101-1	Member of Mayoral Committee	0	0	0	0	0	0	0	1	0	0	0	0	1
LEGISLATORS	2017-111101-2	Speaker (Local or Provincial Government)	0	0	0	0	1	0	0	0	0	0	0	0	1
LEGISLATORS	2017-111101-8	Councillor	0	0	0	0	2	0	0	1	0	0	0	0	3
LEGISLATORS	2017-111102-3	Chief Whip	0	0	0	0	2	0	0	0	0	0	0	0	2
LEGISLATORS Totals			0	0	0	0	5	0	0	2	0	0	0	0	7
MANAGERS	2017-111203-5	Municipal Manager	0	0	0	0	0	0	0	0	1	0	0	0	1
MANAGERS	2017-121101	Finance Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS	2017-121101-7	Budgeting Manager	0	0	0	0	0	0	0	1	0	0	0	0	1
MANAGERS	2017-121101-8	Chief Financial Officer (CFO)	0	0	0	0	1	0	0	0	0	0	0	0	1
MANAGERS	2017-121104	Internal Audit Manager	0	0	0	0	0	0	0	1	0	0	0	0	1
MANAGERS	2017-121201	Human Resource Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS	2017-121301-1	Planning & Development Manager	0	0	0	0	0	0	0	0	0	2	0	0	2
MANAGERS	2017-121301-2	Strategic Planning Manager	0	0	0	0	1	0	0	0	0	0	0	0	1
MANAGERS	2017-121902	Corporate Services Manager	0	0	0	0	0	0	0	0	1	0	0	0	1
MANAGERS	2017-132104	Engineering Manager	0	0	0	0	0	0	0	1	0	0	0	0	1
MANAGERS	2017-134901-11	Pollution and Waste Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS	2017-134908	Library Manager	0	0	0	0	0	0	0	0	1	0	0	0	1
MANAGERS	2017-134911-2	Disaster Management Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
MANAGERS	2017-134916	Non Manufacturing Operations Foreman	0	0	0	0	2	0	0	0	0	0	0	0	2
MANAGERS	2017-134919	Traffic and Law Enforcement Manager	0	0	0	0	0	0	0	1	0	0	0	0	1
MANAGERS	2017-143901	Facilities Manager	0	0	0	0	0	0	0	1	0	0	0	0	1
MANAGERS Totals			0	0	0	0	4	0	4	5	3	2	0	0	18
PROFESSIONALS	2017-226302-3	Occupational Safety and Health (OSH) Advisor / Coordinator / Officer / Professional	0	0	0	0	1	0	0	0	0	0	0	0	1
PROFESSIONALS	2017-241101	General Accountant	0	0	0	0	0	0	1	2	0	0	0	0	3
PROFESSIONALS	2017-241107	Financial Accountant	0	0	0	0	2	0	0	0	0	0	0	0	2
PROFESSIONALS	2017-242303-8	Hr Coordinator	0	0	0	0	0	0	0	1	0	0	0	0	1
PROFESSIONALS	2017-242303-9	Hr Administrator	0	0	0	0	1	0	0	0	0	0	0	0	1
PROFESSIONALS	2017-242304-5	Employment Relations Coordinator	0	0	0	0	0	0	1	0	0	0	0	0	1
PROFESSIONALS	2017-243201-13	Public Relations (PR) Coordinator / Practitioner	0	0	0	0	0	1	0	0	0	0	0	0	1
PROFESSIONALS	2017-262201	Librarian	0	0	0	0	0	1	0	1	0	0	0	0	2
PROFESSIONALS Totals			0	0	0	0	4	2	2	4	0	0	0	0	12

TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-313501-5	Process Controller	0	0	1	1	2	0	0	0	0	0	0	0	4
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-331201-1	Credit Controller	0	0	0	0	1	0	0	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-332302-7	Procurement Clerk	0	0	0	0	0	1	0	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-333401-7	Building Manager	0	0	0	0	0	0	1	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-333401-8	Property Manager (Services / Standards)	0	0	0	0	0	0	0	0	1	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-333905	Supply Chain Practitioner	0	0	0	0	2	0	0	1	0	0	0	0	3
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-334302	Personal Assistant	0	0	0	0	2	0	0	0	0	0	0	0	2
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-334302-4	Executive Assistant	0	0	0	0	1	0	0	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS	2017-335913	Building Inspector	0	0	0	0	0	1	0	0	0	0	0	0	1
TECHNICIANS AND ASSOCIATE PROFESSIONALS Totals			0	0	1	1	8	2	1	1	1	0	0	0	15
CLERICAL SUPPORT WORKERS	2017-411101-9	Administration Clerk / Officer	0	0	0	0	1	0	0	0	1	0	0	0	2
CLERICAL SUPPORT WORKERS	2017-422301	Switchboard Operator	0	0	0	1	0	0	0	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2017-431101	Accounts Clerk	0	0	0	0	0	1	0	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2017-431101-2	Creditors Clerk	0	0	0	0	1	0	0	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2017-431101-8	Debtors Clerk	0	0	0	0	1	1	0	0	0	0	0	0	2
CLERICAL SUPPORT WORKERS	2017-432301-9	Fleet Maintainer / Supply Officer	0	0	0	0	1	0	0	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2017-441101	Library Assistant	0	0	0	0	3	0	0	0	0	0	0	0	3
CLERICAL SUPPORT WORKERS	2017-441903-1	Administration Officer	0	0	0	0	1	0	0	0	0	0	0	0	1
CLERICAL SUPPORT WORKERS	2017-441903-7	Administrator	0	0	0	0	2	1	1	0	0	0	0	0	4

CLERICAL SUPPORT WORKERS Totals			0	0	0	1	10	3	1	0	1	0	0	0	16
SERVICE AND SALES WORKERS	2017-523102-2	Cashier	0	0	0	0	1	0	0	0	0	0	0	0	1
SERVICE AND SALES WORKERS	2017-523103-3	Reservations Clerk	0	0	0	0	1	0	0	0	0	0	0	0	1
SERVICE AND SALES WORKERS	2017-541201	Traffic Officer	0	0	0	0	1	0	0	0	0	0	0	0	1
SERVICE AND SALES WORKERS Totals			0	0	0	0	3	0	0	0	0	0	0	0	3
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2017-653101-11	Motor Mechanic	0	0	0	0	1	0	0	0	0	0	0	0	1
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS	2017-671101	Electrician	0	0	0	0	3	0	1	0	0	0	0	0	4
SKILLED AGRICULTURAL, FORESTRY, FISHERY, CRAFT AND RELATED TRADES WORKERS Totals			0	0	0	0	4	0	1	0	0	0	0	0	5
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2017-732101-2	Light Utility Vehicle (LUV) Driver	1	0	0	0	0	0	0	0	0	0	0	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2017-733201-7	Compactor Driver (Rubbish Collection)	0	1	0	0	0	0	0	0	0	0	0	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2017-734203	Bulldozer Operator	1	0	0	1	0	0	0	0	0	0	0	0	2
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2017-734206	Loader Operator	1	0	0	0	0	0	0	0	0	0	0	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2017-734213-2	Road Repairer	0	2	2	2	0	0	0	0	0	0	0	0	6
PLANT AND MACHINE OPERATORS AND ASSEMBLERS	2017-734214-3	Dump Truck Driver/ Operator	0	0	0	0	1	0	0	0	0	0	0	0	1
PLANT AND MACHINE OPERATORS AND ASSEMBLERS Totals			3	3	2	3	1	0	0	0	0	0	0	0	12
ELEMENTARY OCCUPATIONS	2017-821401	Garden Workers	0	1	1	2	4	0	0	0	0	0	0	0	8
ELEMENTARY OCCUPATIONS	2017-831302	Drainage, Sewerage and Storm Water Worker	0	0	3	1	1	0	0	0	0	0	0	0	5

ELEMENTARY OCCUPATIONS	2017-831306-3	Road Building Construction Worker	0	0	1	0	0	0	0	0	0	0	0	0	1
ELEMENTARY OCCUPATIONS	2017-861101	Recycling or Rubbish Collector	0	0	0	0	1	0	0	0	0	0	0	0	1
ELEMENTARY OCCUPATIONS	2017-861101-3	Refuse Collector	1	0	0	0	0	0	0	0	0	0	0	0	1
ELEMENTARY OCCUPATIONS	2017-861101-4	Garden Rubbish Collector	0	1	0	0	0	0	0	0	0	0	0	0	1
ELEMENTARY OCCUPATIONS	2017-861101-8	Road Sweeper	0	1	0	0	1	0	0	0	0	0	0	0	2
ELEMENTARY OCCUPATIONS	2017-861101-9	Park / Gardens Cleaner	1	0	0	0	0	0	0	0	0	0	0	0	1
ELEMENTARY OCCUPATIONS	2017-862202	Handyperson	1	0	0	0	2	0	0	0	0	0	0	0	3
ELEMENTARY OCCUPATIONS	2017-862918-2	Electrician Assistant	0	0	1	0	0	0	0	0	0	0	0	0	1
ELEMENTARY OCCUPATIONS Totals			3	3	6	3	9	0	0	0	0	0	0	0	24
Totals			6	6	9	8	48	7	9	12	5	2	0	0	112

SOURCE: MUSINA LOCAL MUNICIPALITY

7.3.5 Labour Relations

There is a Local Labour Forum and organized labour which are functional, and Labour Relations Policies are in place. There are few disciplinary processes that the organization has and continues to implement to ensure adherence to code and conduct.

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

7.3.6 Employment Equity

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

Critical Employment Equity Challenges includes:

a. Unavailability of a long-term employment equity plan.

b. Uncoordinated personal development and succession planning.

c. Inadequate skill and competence

d. Representation disparities across occupational categories and levels.

e. Inability to attract suitable qualified and competent personnel in the scarce skill category.

f. Unfavorable conditions imposed by regulations on upper limits for total remuneration packages of municipal managers and managers directly accountable to the municipal manager.

7.3.7 EMPLOYEE WELLNESS MANAGEMENT.

Mainstreaming of HIV/AIDS programme

The Employee Assistance Program (EAP)

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

Assessment and evaluation of behavioral health problems, information and referral to appropriate community resources/treatment programs, consultation and education for the general promotion of mental health in the work place, and

Short term counselling and crisis intervention as needed.

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

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

TABLE: 77 Employee Wellness Programme case management statistics for 2019/2020

Departments	Problems		Status		
	Type	Number	Ongoing	Finalized	Referred
Community Services, Technical Services and Corporate Services	Financial Problems	40	40		
	Work Related Problems	2	2		
	Substance Abuse	5	5		
	Trauma	1	0	1	
	Family problem	4	4		
Total	52				

Source: Musina Local Municipality 2019

7.3.8 Occupational health and safety (OHS)

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

7.3.9 Legal Services

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

By-laws

The Municipality has developed 9 by-laws 8 of which has been gazette with the remainder planned for Gazzetting during 2018 whilst further areas have been identified for development of By Laws. For the 2018/19 financial year 4 additional By Laws are envisaged for development. By-laws are critical in the maintenance of public order, enforcement of council objectives and administration of municipal affairs. The development and application of municipal by-laws enhances financial viability and provides mechanisms for recourse on violation of council policies.

Contract and Project Management System

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

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

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

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

The Contract ID

The Contract /Project description

Contract/Project value

Contract/project duration

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

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

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

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

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

7.3.10 Information and Communication Technologies (ICT)

Information and Communication Technologies are integrated in almost every work process in businesses and Municipalities are no different. Musina Local Municipality views ICT as an important part to improving workflow, processes and ultimately service delivery to the residence of Musina Town.

The ICT infrastructure in the Municipality was initially behind global trends for this vision but the gap is being closed every year.

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

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

IT assets

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

TABLE: 78 ICT user systems

	System	Use
1	Munsoft	Financial System
2	PayDay	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	CAT Route Master	Meter Readings
8	Attix Backup Server	Server

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

Disaster recovery

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

Information management

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

7.3.11 General auxiliary services

Photocopy services

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

Records & registry services

There is not enough space for records keeping, however there is compliance with the policy by departments i.e. some information is not taken to the registry for filing which is the main challenge in the municipality. Registry office is available and is fully functional, it has staff complement. Information document and management system (IDMS) will be introduced in 2019/20 financial year.

Telephone and security services

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

Smart phones with mobile hotspots are in place for mobile users, Managers and General Managers with set limits connected to the roles, responsibilities and workflow.

Security services

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

7.4 FINANCIAL SERVICES STATUS QUO ANALYSIS

TABLE: 79 Assessment of financial Status

TABLE: 79 Assessment of financial Status

LIM341 Musina - Table B1 Adjustments Budget Summary - 28/02/2020

Description	Budget Year 2019/20									Budget Year +1 2020/21	Budget Year +2 2021/22
	Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		1	2	3	4	5	6	7	8		
R thousands	A	A1	B	C	D	E	F	G	H		
Financial Performance											
Property rates	20 277	20 277	–	–	–	–	–	–	20 277	21 696	23 215
Service charges	157 374	157 374	–	–	–	–	1 287	1 287	158 660	162 487	176 665
Investment revenue	1 119	1 119	–	–	–	–	–	–	1 119	1 198	1 282
Transfers recognised - operational	146 421	146 421	–	–	–	–	–	–	146 421	160 966	178 462
Other own revenue	13 865	13 865	–	–	–	–	15 300	15 300	29 165	22 133	23 891
Total Revenue (excluding capital transfers and contributions)	**339 055**	**339 055**	**–**	**–**	**–**	**–**	**16 587**	**16 587**	**355 642**	**368 480**	**403 515**
Employee costs	154 685	152 685	–	–	–	–	(7 000)	(7 000)	145 685	155 154	165 239
Remuneration of councillors	11 140	11 140	–	–	–	–	–	–	11 140	11 864	12 635
Depreciation & asset impairment	30 353	30 353	–	–	–	–	–	–	30 353	32 325	34 427
Finance charges	2 982	1 250	–	–	–	–	53	53	1 303	1 676	1 882
Materials and bulk purchases	92 091	92 091	–	–	–	–	17 864	17 864	109 955	108 492	118 805
Transfers and grants	4 859	4 859	–	–	–	–	–	–	4 859	5 378	5 964
Other expenditure	42 946	40 946	–	–	–	–	10 568	10 568	51 514	47 890	58 609
Total Expenditure	**339 055**	**333 323**	**–**	**–**	**–**	**–**	**21 484**	**21 484**	**354 807**	**362 779**	**397 561**
Surplus/(Deficit)	1	5 733	–	–	–	–	(4 898)	(4 898)	835	5 700	5 954

SOURCE:2019/20 ADJUSTMENT BUDGET

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

TABLE: 80 Auditor General Opinion for the municipality

Municipality	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/2017	2017/18	2018/19
Musina	Qualified	Qualified	Qualified	Unqualified	Unqualified	Unqualified	Unqualified	Qualified	Qualified

The table 80 above also indicates the Auditor General (AG) opinion of the Musina municipality in 2018/19 qualified report.

ACTION PLAN TO

ADDRESS 2018/19 FINANCIAL YEAR AUDIT ISSUES.

Municipality Name	**Musina**				**No of Findings**	**61**				
Audit Opinion	**Qualified**				**Resolved**					
Reporting Period	**2019/20**				**Inprogress**	**61**				

						Not resolved					
Audit Findings	**Category of Finding**	**Description of Finding**	**Finding status**	**Root Cause**	**Action Plan Description**	**Start Date**	**Completion Date**	**Person Responsible**	**Position**	**Progress**	**Narrative to Progress**
Receivables	Matters affecting the auditor's report	COMAF 06 - Unspent conditional grant at year end not supported by cash in the bank	New	The bank balance is less than the amount of infrastructure projects, therefore, the amounts may not be accurate	The CFO did not ensure that there are proper internal controls are in place to ensure that the Conditional grants received are utilized for the intended purpose. The accounting officer did not take reasonable	1-Dec-19	30-Jun-20		CFO	In progress	The Municipality is going through financial difficulties, however, in fututre, we will ensure the unspend conditional grant is backed up by enough cash in the bank at year end.

					steps to ensure proper management of the conditional grants received.						
Receivables	Matters affecting the auditor's report	COMAF 08 - Receivables non-exchange - no assessment of any objective evidence that debtors are impaired	Recurring	The municipality did not assess the receivables non exchange balances for impairment losses for both the current financial year and prior financial year	The Chief Financial Officer should ensure that the debtors are assessed for impairment at end of each reporting period as per GRAP	1-Jul-20	30-Jun-20		CFO	In progress	The Municipality is enganging with Vhembe District to start a process to completely writte off the Vhembe debts.

					requirements						
Other Disclosure	Matters affecting the auditor's report	COMAF 31 - Consequence management - Irregular and Fruitless & watefull Expenditure for 2017/18 identified were not investigated	Recurring	Financial misconduct board(FMB)established was not trained to be able to perform its duties affectively	FMB will be trained in 19/20 to be able to perform its duties affectively.	1-Dec-19	30-Jun-20		MM	Not yet started	

Immovable Assets	Matters affecting the auditor's report	COMAF 23 - Misstatements identified in assessing the impairment	New	1. The management did not provide the revised valuation reports that resulted into the reversal of all impairments previously recognised 2. It was indicated in the valuation report that It can be seen that, the overall cost of maintaining the roads has increased over the past year by about 3%. Auditors could not determine reasonability of 3% increase of maitaining the roads given the high rising costs, including inflation and	The asset management section should ensure that there is adequate review of the valuation report and ensure that adequate estimates are done and supported by appropriate evidence.	1-Jul-20	30-Apr-20		CFO	Not yet started	An engineer will be appointed to assist the municipality with valuation of the roads for its market values (Replacement cost) and cost to repair to enable the Mucipality to have proper records in calculating impairment of infrastructure assets.

				furthermore, the increase in maintenance costs does not mean that assets should not be impaired. as required by GRAP as the impairment is an assessment based on the condition of an asset and not the spending and management did not address this but decided to revise the impairment. 3. It was further stated that the determined costs to repair is for construction costs only and excludes VAT and engineering							

				fees, we cannot assess the reasonability for excluding engineering costs as this costs are part of repairing costs. 4. In the absence of condition assessments evidence, auditors could not determine or assess the reasonability and reliability of impairments as stated in the asset register and the financial statements. Furthermore, most indicators as reported in the Annual performance report were not achieved as							

				a result of plant/machines breakdowns and this further indicate potential impairments which might not have been considered 5. GRAP 17.19 stated that an asset is impaired when the carrying amount of the asset exceeds its recoverable service amount. Based on the valuation report submitted for audit we are unable to determine the recoverable amount/Restore values as such information is not available							

				on the received valuation reports therefore we cannot validate/determine the reasonability and reliability of the impairments closing balances as stated in the asset register of the municipality 6. Furthermore, Both Beaumont (tarred road) and Braumont (Paved road) are recorded as separate/unique assets in the asset register.							

Immovable Assets	Matters affecting the auditor's report	COMAF 26 - Misstatements identified in assessing the estimates	New	Auditors were unable to assess the reasonability and reliability of the impairment valuation done by consultants against the asset register.Damaged or poor in condition were not impaired	Asset Management section should adequately review the valuation report and estimates.	1-Jul-20	30-Aug-20		CFO	Not yet started	An engineer will be appointed to assist the municipality with valuation of the roads for its market values (Replacement cost) and cost to repair to enable the Mucipality to have proper records in calculating impairment of infrastructure assets.

Immovable Assets	Matters affecting the auditor's report	COMAF 26 - Infrastructure assets that are in the asset register but not included in the valuation report	New	Asset Management section did not ensure that the valuation reports are complete, accurate and validated against the asset register when assessing the impairments. Furthermore, the asset team did not ensure that valuations reports done by consultants are in line with GRAP standards requirements for Impairments.Beaumont road was included in the report as braumont	Asset team should review the valuations reports done by consultants to ensure that they are in line with GRAP standards requirements for Impairments.	1-Jul-20	30-Aug-20		CFO	Not yet started	An engineer will be appointed to assist the municipality with valuation of the roads for its market values (Replacement cost) and cost to repair to enable the Mucipality to have proper records in calculating impairment of infrastructure assets.

Payments	Matters affecting the auditor's report	COMAF 46 - Expenditure (Suppliers are not paid within 30 days)	Recurring	cash flow challenges	Implementation of the revenue enhancement strategy ,financial recovery plan and cost containment measures.	1-Dec-19	30-Jun-20		CFO	In progress	With the current cash flow difficulties that the municipality is experiencing, it is difficult to pay all suppliers within the stipulated time frame, however management is working hard to ensure all payments are paid within 30 days.

Payments	Other important matters	COMAF 50 - Contracted services - Legal Costs overcharged on invoices	New	The expenditure manager did not keep full and proper records of expenditure to ensure that the rates used by the consultant are in line with tariffs set by the municipality	Going forward we will write confirmation letters to all appointed attorneys to inform them to use approved municipal tariff instead of tariffs submitted with their proposal and also align Service Level Agreement accordingly	1-Dec-19	30-Jun-20		CFO	In progress	All invoices are checked against rates for compliance with agreements bofore payments.

Liabilities	Matters affecting the auditor's report	COMAF 17 - Payables non-exchange - Misstatements identified in the opening balances	New	There were no corrections/adjustments made on the Opening balances for Payables – non exchange transactions (Vhembe) as was materially misstated in the prior year as per Comaf 71 of 2017/18 financial year together with the prior year audit report and as a result the below opening balances and closing balances are misstated as presented in the 2018/19 financial statements;	The correct prior year reconciliation together with the supporting evidence should be submitted to address the opening balance.	1-Dec-19	30-Jun-20		CFO	In progress	The Municipality is enganging with Vhembe District to start a process to correct the opening balalces and then completely writte off the Vhembe debts.

Predetermined Objectives	Matters affecting the auditor's report	COMAF 14 - KPA 1 Routine Road maintenance to surfaced roads: actual performance of the KPIs could not be recalculated	New	Management did not indicate the measurement of the work done after each performance.	Proper control on the daily production report to ensure that the actual measurement in relation to the actual performance done is documented on the report before the manager civil signs to confirm that the work was done.	1-Dec-19	30-Jun-20		Manager civils		

Predetermined Objectives	Matters affecting the auditor's report	COMAF 13 - KPA 1: Kilometres of storm water Maintained and upgraded: Daily production reports does not include the actual measurement of actual performance done	New	The accuracy of the KPIs could not be verified as the daily production reports completed does not include the measurements of the kms of the storm water cleaned:	Daily production report should have a section that requires the officials to document the measurements of the actual KMs achieved per the storm water cleaned	1-Dec-19	30-Jun-20		Manager civils		

Predetermined Objectives	Matters affecting the auditor's report	COMAF 14 - KPI 1: Number of KM of internal gravel streets maintained in Musina: actual performance not accurate and complete	New	The actual performance could not be recalculated as per the formula: DP=TSE where E=0.42857142 (efficiency), D=distance, P=No. of passes, T=machine hrs and S=average operating speed as the following information were not recorded on the log book · average operating speed, · No of passesand distances not recorded in all instances. There is no a proper controls to ensure that all the	Log book for grader operation is designed in a way that it includes all the details as per the formula: DP=TSE where E=0.42857142 (efficiency), D=distance, P=No. of passes, T=machine hrs and S=average operating speed used to calculate the actual performance and all information are included before the log book can be	1-Dec-19	30-Jun-20		Manager civils		

				information needed for the calculation of the actual performance are included in the Grader operation logbook.	signed to approve that the work is done.						

Predetermined Objectives	Matters affecting the auditor's report	COMAF 14 - KPA 1: Percentage of clean, maintain & reconstruction of hydraulic structure: actual performance not accurate	New	The actual performance reported in the annual performance report for the 2018/19 does not agree to the supporting documents submitted for audit:There is no proper register that detail all the work performed in relation to the cleaning storm water and hydraulic structures planned and the ones that were cleaned being supported by the completion of the daily production reports to be able to calculate the	The manager Civil and technical service mechanical engineering should implement the register that detail the following: planned and actual performance of storm water and hydraulic structures to be maintained from 1 July to 30 June, the actual performance need to be supported by the completed daily production report for	1-Dec-19	30-Jun-20		Manager civils		

				actual performance.	each storm water and hydraulic and the informatio n need to be sufficient.						

Predetermined Objectives	Matters affecting the auditor's report	COMAF 48 - AOPO: KPA 1 – Performance indicators were not well-defined and/or targets were not specific, and/or measurable and/or time bound	Recurring	PMS department did not implement sufficient oversight responsibility over reporting and compliance with laws and regulations, and internal controls. PMS department did not ensure that planned indicators per SDBIP and reported indicators per APR are measurable.	Performance indicators will be reviewed and necessary changes will be made on the adjusted SDBIP for 2019/20.	1-Dec-19	30-Jun-20		PMS		

Predetermined Objectives	Matters affecting the auditor's report	COMAF 30 - Procurement and contract management – Unfair disqualification of suppliers	New	1.Supplier was awarded the tender when they did not sign all the pages of the tender documents. 2. Competitive bidder disqualified when their AFS are certified. 3. Supplier awarded tender when the AFS where not certified.	The Accounting Officer should ensure that SCM processes are fair, equitable, transparent, competitive and cost-effective and comply with prescribed regulatory framework for municipal SCM. Furthermore, the Accounting Officer should ensure that all irregular expenditure identified are investigate	1-Dec-19	30-Jun-20		SCM manager	In progress	The evaluation committee will ensure that the recommended bidder met all tender requirements before award is made

					d to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA						

Procurement	Matters affecting the auditor's report	COMAF 35: Procurement and contract management - Irregular expenditure identified	New	No three quotations obtained Deviation not approved and reported to council. Supplier quotation in contravention with the requirements of the notice	Management should ensure compliance with SCM regulations and policies.	1-Dec-19	30-Jun-20		SCM manager	In progress	Management will ensure that all payments are supported by quotations or deviation where it is impossable to obtain three quotations.
Receivables	Matters affecting the auditor's report	COMAF 08 - Receivables non-exchange - no assessment of any objective evidence that debtors are impaired	Recurring	The municipality did not assess the receivables non exchange balances for impairment losses for both the current financial year and prior financial year	The Chief Financial Officer should ensure that the debtors are assessed for impairment at end of each reporting period as per GRAP requirements	1-Jul-20	30-Aug-20		CFO	In progress	The Municipality is enganging with Vhembe District to start a process to completely writte off the Vhembe debts.

Receivables	Matters affecting the auditor's report	COMAF 22 - Misstatements identified in the movement amounts of Receivable & Payables Non-Exchange - Vhembe District	New	Total amount of receivables non-exchange for Vhembe District as per Note 04 of the AFS includes items or amounts that should not be recognised as receivables but recognised as payables. These are current year movements/amounts billed by municipality on behalf of Vhembe that should be payable to VDM Management provided the proposed adjustments which still have errors and as a result the audit finding is not resolved. The	Proper adjustments will be made to correct the error. All proposed working to correct the error will be discussed with the auditors.	1-Dec-19	30-Jun-20		CFO	In progress	Management will do a proper reconciliation of the Vhembe debts before which will be followed by a writte off of the entire vhembe balance.

				errors affect the opening balance cumulatively as the error date as far back as 2010/11							

Receivables	Matters affecting the auditor's report	COMAF 18 - Receivables Non Exchange - Misstatements identified in the opening balances	Recurring	there were no corrections/adjustments made on the Opening balances for Receivables – non exchange transactions (Vhembe) as was materially misstated in the prior year as per Comaf 67 of 2017/18 financial year together with the prior year audit report and as a result the below opening balances and closing balances are misstated as presented in the 2018/19 financial statements .Management provided the proposed adjustments	proper adjustment will be made to correct the error. All proposed working to correct the error will be discussed with the auditors	1-Dec-19	30-Jun-20		CFO	In progress	The Municipality is enganging with Vhembe District to start a process to correct the opening balalces and then completely writte off the Vhembe debts.

				which still have errors							

Bank	Other important matters	COMAF 19 - Misstatements identified in Cash and Cash Equivalent	New	Differences were identified between the general ledger and the Bank reconciliation for June 2019	The CFO will ensure that the bank reconciliation details agree to the details as per the general ledger when performing the review.	1-Dec-19	30-Jun-20		CFO	In progress	Bank reconciliation are done on a montly basis and all reconciliation items investigated timeously.
	Other important matters	COMAF 40 - Cash flow statement inaccurate	New	Material variances where noted on the recalculations of the Cash flow statement	The CFO will ensure that the accurate statement of cash flow is prepared and reviewed. Furthermore, the calculations that support the cash flow should be submitted.	1-Dec-19	30-Jun-20		CFO	Not yet started	Cash flow statements will be done at year end.

Other Disclosure	Other important matters	COMAF 24 - Committments disclosure not accurate	New	The Chief Financial Officer did not ensure that accurate disclosure of commitment that is supported and evidenced by reliable information is prepared and reviewed.	The Chief Financial Officer should ensure that the accurate disclosure of commitment is prepared and reviewed.	1-Dec-19	30-Jun-20		CFO		Management will ensure the contract register is updated on a montlhy basis to ensure accuracy of amounts in the commitment schedule.This is on going.
Other Disclosure	Other important matters	COMAF 25 - Contingent liabilities - Disclosure not accurate	New	Municipality disclosed the case which has been prescribed in terms of the prescribtion act and Section 3(1)(a) read with Section 3(2)(a&b) of the intuition of legal proceedings against certain	Finding was resolved through adjustment .going forward accurate disclosure of contingent liabilities will be prepared and reviewed.	1-Dec-19	30-Jun-20		CFO/Manager legal services	Not yet started	Management through the Legal dpartment office will ensure only cases in the litigation register are disclosed in the AFS.

				organs of state act							
Payments	Other important matters	COMAF 58 - Fraud indicator on overtime paid	New	Employee claimed overtime on the duplicated overtime hours or dates	Overtime paid for and not worked for will be recovered. Claim forms will be reviewed before they are paid	1-Dec-19	30-Jun-20		MM	Not yet started	Management have put controls in place to ensure there no duplicated overtime paid.

Payments	Other important matters	COMAF 39 - Overtime worked contravening the basic condition employment act	New	employees were working paid overtime hours above the regulated limit of 40 hours per month.	Management will ensure compliance with "Basic Condition of Employment Act and overpayment declared as irregular expenditure	1-Dec-19	30-Jun-20		MM	In progress	No employeehas been and wil not be paid overtime more than 40 hours since July 2019.
	Other important matters	COMAF 03 - Misstatements identified in the financial statements	Recurring	Lack of adequate reviews on the Financial statements before being submitted for audit	The CFO should ensure that there is adequate review of the financial statements that are properly supported by the underlying records.	1-Jul-20	30-Aug-20	Chief financial officer	Chief financial officer	Not yet started	Management will ensure there is adequate review of the financials statement before submission

	Other important matters	OMAF 28 - Annual Financial Statements - Prior period error is incorrectly disclosed	New	Under note 38: correction of prior year errors, the municipality has continued to disclose errors of older years from 2015/16 in subsequent years and prior year errors were also not disclosed on the net basis Finding was resolved through adjustment	The CFO should implement proper review processes to ensure that presentation and disclosure in the Financial Statements is in accordance with GRAP Standards. The CFO should ensure that prior period errors identified in the current year under review which relates to prior year, is accounted	1-Dec-19	30-Jun-20		CFO		Management will ensure there is adequate review of the financials statement before submission

					for and disclosed in the relevant period financials.						

Other Disclosure	Other important matters	COMAF 36 - Annual Financial Statements - Risk management disclosure not accurately presented	New	The Chief Financial Officer did not ensure that accurate disclosure of risk management that is supported and evidenced by reliable information is prepared and reviewed. The finding was resolved through adjustment	Chief Financial Officer will ensure that the accurate disclosure of risk management is prepared and reviewed. The finding was resolved through adjustment	1-Dec-19	30-Jun-20		CFO		Management will ensure there is adequate review of the financials statement before submission

Other Disclosure	Other important matters	COMAF 43 - Conditional grants - Incorrect treatment of the INEP grant	New	· The municipality is licenced for electrical distribution of urban areas and Eskom is responsible for reticulation in the rural areas Management report of Musina Local Municipality 57 · The grant received is in terms of schedule 6B due to the allocation criteria as stated: Allocations to Eskom are made on behalf of municipalities based on applications from Eskom for non-licensed municipalities	The CFO should ensure that there is correct treatment of the grant in the financial statements	1-Dec-19	30-Jun-20		CFO		All assets relating to grants will be capitilised and transffered to the relevant parties once completed.

				according to the following criteria: (i)high backlogs (ii) rural bias · Upon receipt and completion of the electrification projects which are done in terms of the Eskom specifications, the infrastructure will be handed to Eskom and not be recorded in the asset register of the municipality · Based on the above, the municipality should not account for the grant in the statement of financial performance but rather as the financial							

				position entry with a note detailing the reconciliation of the money received and spent The finding was resolved through an adjustment							

	Other important matters	Limitation of scope - Late submission of requested information	Recurring	Management did not keep full and proper records for the municipal documents to ensure that information requested is submitted to the auditors on the agreed time (within 3 days). Finding was resolved	Management should keep full and proper records for municipal documents to ensure that information requested is submitted to the auditors on the agreed time (within 3 days).	1-Dec-19	30-Jun-20	General managers	General managers		Management will ensure all requisted documents are submmited in prescribed time

Other Disclosure	Other important matters	COMAF 45- Supporting documents for Going concern not submitted within 3 working days.	New	The CFO did not keep full and proper records in relation to the Conditional grants to ensure that information requested is submitted to the auditors on the agreed time (within 3 days). Information was subsequently submitted	The CFO should keep full and proper records in relation to ensure that information requested is submitted to the auditors on the agreed time (within 3 days).	1-Dec-19	30-Jun-20		CFO		Management will ensure all requisted documents are submmited in prescribed time

Other Disclosure	Other important matters	COMAF 34 - Irregular expenditure - Amount per register not agree to the financial statement	New	The Chief Financial Officer did not ensure that accurate disclosure of irregular expenditure that is supported and evidenced by reliable information is prepared and reviewed. Finding was resolved through an adjustment	The Chief Financial Officer will ensure that the accurate disclosure of irregular expenditure is prepared and reviewed.	1-Dec-19	30-Jun-20		CFO	In progress	Management are ensuring proper compliance with SCM AND treasury reguslation to ensure no irregullar expenditure incurres and keeping proper records for all iregular expenditure in the unfortunate event that it occures.

Other Disclosure	Other important matters	COMAF 54 - Completeness - Irregular Expenditure	New	There was lack of adequate reviews on the Financial statements and Irregular expenditure register before being submitted for audit. Finding was resolved through adjustment	The CFO will ensure that there is adequate review of the financial statements and the Irregular expenditure register	1-Dec-19	30-Jun-20		CFO	In progress	Management will ensure there is adequate review of the financials statement before submission
Other Disclosure	Other important matters	COMAF 59 - Fruitless and Wasteful Expenditure - Disclosure not accurate	New	The Chief Financial Officer did not ensure that accurate disclosure of fruitless and wasteful expenditure that is supported and evidenced by reliable information is prepared and reviewed. The finding was	The Chief Financial Officer will ensure that the accurate disclosure of fruitless and wasteful expenditure is prepared and reviewed.	1-Dec-19	30-Jun-20		CFO		Management are ensuring proper compliance with SCM AND treasury reguslation to ensure no fruitless expenditure incurres and keeping proper records for all fruitless

				subsequently resolved through an adjustment							expenditure in the unfortunate event that it occures.
Revenue	Other important matters	COMAF 44 - Consumer deposits - Deposits recorded does not pertain to the current year	New	The revenue manager did not implement controls over the monthly processing and reconciling of the consumer deposits The finding was resolved through an adjustment	The revenue manager will implement the manual reconciliations of the consumer deposits applications that pertain to the prior year.	1-Dec-19	30-Jun-20		Manager Revenue	In progress	Management are doing montlhy reconcilaitaion of consumer deposits.

Other Disclosure	Other important matters	COMAF 61_Non Compliance - UIF Section 32 Reports	Recurring	the accounting officer did not inform the mayor, the MEC for local government in the province and the Auditor-General, in writing of any unauthorised, irregular or fruitless and wasteful expenditure incurred by the municipality; whether any person is responsible or under investigation for such unauthorised, irregular or fruitless and wasteful expenditure; and the steps that have been taken to recover or	The Accounting Officer will inform the mayor, the MEC for local government in the province and the Auditor-General, in writing of any unauthorised, irregular or fruitless and wasteful expenditure incurred by the municipality as per the requirements.	1-Dec-19	30-Jun-20		MM	In progress	Management will ensure UIF is reported to all stake holders

				rectify such expenditure; and to prevent a recurrence of such expenditure.							

Immovable Assets	Other important matters	COMAF 57 - Road infrastructure – No Road Maintenance Plan	Recurring	Technical department did not develop a Road Maintenance Plan that will approved by council and implemented to preserve the roads within the municipal jurisdiction	Technical department will develop and implement a Road Maintenance Plan that will be used as the basis for Roads maintenance while minimising impairment losses and ensure good maintenance for the roads infrastructure of the municipality	1-Dec-19	30-Jun-20		Manager civils		

Movable Assets	Other important matters	COMAF 23 - PPE - Useful lives - Misstatements identified in assessing the estimates	New	Asset Management section did not ensure adequate reviews on the valuation reports and estimates of useful lives, to ensure that is in-line with GRAP and supported by appropriate supporting documents. Finding was resolved	The asset management section will ensure that there is adequate review of the valuation report, and ensure that adequate estimates are done and supported by appropriate evidence.	1-Dec-19	30-Jun-20		Manager Assets	In progress	Management will ensure all assesment of usefull lives are line with GRAP.
Immovable Assets	Other important matters	COMAF 16 - Completeness of PPE in the asset register	New	assets (land) that were selected from the Google maps and winded search that are registered in the name of the municipality could not be traced to the asset register.	The Asset Management unit will implement proper review process to ensure the completeness of the asset register.	1-Dec-19	30-Jun-20		Manager Assets	In progress	A reconcilaition and verififcation of land is done at year end and througout the year.

				Finding resolved through adjustment.							
Inventory	Other important matters	COMAF 10-Misstatements identified on Note 5 of the Financial statement	New	Materials and supplies issued, but not recorded or correctly accounted for in the financial statements as there were no movements in both the current and the prior years. Finding was resolved through an adjustment	The CFO will ensure that there is adequate reviews performed on the financial statements which are properly supported by the underlying records.	1-Dec-19	30-Jun-20		CFO	Not yet started	Management will ensure there is adequate review of the financials statement before submission

Inventory	Other important matters	COMAF 09 - Misstatements identified in Inventory Consumed Note 33 (repairs and maintenance) and Operating Cost Note 36	New	The amount of inventory consumed (repairs and maintenance) and the amount of Operational costs (general expenses) as per the general ledgers do not agree to financial statements. The description on the general ledger was corrected in order to reflex the balances as per the AFS.The finding was resolved.	The CFO will ensure that there is adequate review of the financial statements and also ensure that financial statements agree to general ledgers and the supporting documents .	1-Dec-19	30-Jun-20		CFO	Not yet started	Management will ensure there is adequate review of the financials statement before submission

Liabilities		COMAF 51 - Payables - Creditor provision amount not accurate	New	Differences between amounts of leave provision and the recalculated amounts in the creditors provision list. The finding was resolved through an adjustment	The Chief Financial Officer should ensure that the accurate presentation of payables is prepared and supported by Creditors listings.	1-Dec-19	30-Jun-20		CFO	In progress	Management will perfom monthly recocnilation between the ledger and creditors reconciliation.
Predetermined Objectives	Other important matters	Limitation of scope - Late submission of requested information	Recurring	Management did not keep full and proper records for the municipal documents to ensure that information requested is submitted to the auditors on the agreed time (within 3 days).	Management should keep full and proper records for municipal documents to ensure that information requested is submitted to the auditors on the agreed time	1-Dec-19	30-Jun-20	General managers	General managers	In progress	Management will ensure proper record keeping of all documents

					(within 3 days).						
Predetermined Objectives	Other important matters	COMAF 12 - KPA 1- Number of council vehicles maintained- actual performance reported not complete	New	vehicles maintained but not reported Differences between the Annual performance report and the supporting evidence submitted	A register of all job cards completed and approved for all the vehicles serviced internally from 01 July to 30 June will be kept and used for quarterly and annual performance reporting.	1-Dec-19	30-Jun-20		Manager civils	In progress	

Predetermined Objectives	Other important matters	COMAF 13 - KPA 5: Details as per APR does not agree to details as per EPWP report	Recurring	The actual performance reported in the annual performance report for 2018/19 financial year does not agree to the EPWP salaries report for the 2018/19.	APR and supporting evidence will be reviewed to ensure that what is reported in the annual performance report agrees with the underlying records.	1-Dec-19	30-Jun-20		LED manager		
Predetermined Objectives	Other important matters	COMAF 13 - KPA 1: Percentage of council owned general building and Airconditioning System maintained: Actual performance could not be recalculated	New	Lack of appropriate audit evidence	The Civil Manager should ensure that the evidence submitted for audit represent all the information used to calculate the actual performance of the KPI	1-Dec-19	30-Jun-20		Manager Civils		

					presented in the annual performance report.						
Procurement	Other important matters	COMAF 52 Procurement and contract management -Awards made to suppliers in service of state	New	Lack of Review and monitor compliance with applicable laws and regulations.	The SCM unit should verify all the declarations submitted by the suppliers to identify the possible non compliances/false declarations.	1-Dec-19	30-Jun-20		Manager SCM	In progress	Management relies on the csd report provided by National treasury

Procurement	Other important matters	COMAF 35 Procurement and contract management - Fraud Indicator	New	Petrol payments for non municipal vehicles	The Accounting Officer will investigate the incident to discover if there was any fraud and recover the amount should the investigations indicate that there was fraud committed.	1-Dec-19	30-Jun-20		MM	In progress	from February 2019 , internal controls around petrol cards have been strengthened.
Liabilities	Other important matters	COMAF 27 - Provisions disclosure not accurate	New	Face of the financial statement differed with the note(annual bonus and long service awards) Finding was resolved through adjustment	The CFO will ensure that financial statements present fairly the financial position, financial performance and cash flows of an entity.	1-Dec-19	30-Jun-20		CFO	Not yet started	Management will ensure there is adequate review of the financials statement before submission

Liabilities	Other important matters	COMAF 47 - Provisions - Post employment medical aid subsidy liability not correctly presented	New	Page 28 of the actuarial report makes a distinction between the current and the non current portion of the liability, however, the municipality did not disclose the current portion in the financial statements The finding was resolved through an adjustment	The CFO will ensure that the disclosure of the post employment benefits is adequately disclosed as per the actuarial reports	1-Dec-19	30-Jun-20		CFO	Not yet started	Management will ensure there is adequate review of the financials statement before submission

Revenue	Other important matters	COMAF 38 - Interest on debtors and opening debtors_debtors age analysis	New	Debtors listing did not agree with gross consumer receivables at year end	The CFO should implement proper review processes to ensure that presentation and disclosure in the Financial Statements is in accordance with GRAP Standards. Management report of Musina Local Municipality 85 The CFO should ensure that account balances in the financial statements are	1-Dec-19	30-Jun-20		CFO	Not yet started	Monthly debtors reconciliation will be perfomed to ensure reconciliation.

					supported by accurate and complete schedules, aging and listings.						

Other Disclosure	Other important matters	COMAF 53 - Related parties- Principal agents	Recurring	The CFO did not ensure that Financial statements present fairly the financial position, financial performance and cash flows of an entity. The finding was resolved through an adjustment	The CFO will ensure that Financial statements present fairly the financial position, financial performance and cash flows of an entity.	1-Dec-19	30-Jun-20		CFO	Not yet started	Management will ensure there is adequate review of the financials statement before submission
Other Disclosure	Other important matters	COMAF 53- Incorrect presentation of related parties	New	Vhembe District has been presented as a related party and does not meet the definition of a related party. Refer to the below disclosure: The finding was resolved through an adjustment	The CFO will ensure that Financial statements present fairly the financial position, financial performance and cash flows of an entity.	1-Dec-19	30-Jun-20		CFO	Not yet started	Management will ensure there is adequate review of the financials statement before submission

Revenue	Other important matters	COMAF 15 - Misstatements identified in the Revenue non-exchange (Traffic Fin	New	Amount of revenue from non-exchange transactions (fines) as per Note 23 of the AFS does not agree to revenue fines as per the Fines Record Summary schedule/report Proposal journal made for adjustment, bad debt was raised on revenue which is incorrect as the impairment only applies to the receivables that have already been recognised. Therefore, the issue is not resolved. Subsequent to	The Revenue manager will implement proper controls in place to ensure that all fines issued during the year are recognised as revenue for the year. The accounting officer should take reasonable steps to ensure that the accounting treatment of fines are in line with the principles of GRAP 9.	1-Dec-19	30-Jun-20		Manager Revenue		Management will ensure there is adequate review of the financials statement before submission

				the finding, management has updated the financial statements. However, there is still mistatement of R320 488.							

Revenue	Other important matters	COMAF 15 - Not all Revenue non-exchange (Fines) have been recorded	New	Receipt relating to 2018/2019 was redorded in the 2019/20. The finding was resolved through adjustment	The Revenue manager should implement proper controls in place to ensure that all fines issued during the year are recognised as per GRAP requirements.	1-Dec-19	30-Jun-20		Manager Revenue	Not yet started	Management will ensure there is adequate review of the financials statement before submission

Revenue	Other important matters	COMAF 20 - Presentation of Service Charges- Prepaid electricity (CiGi Cell)	New	Revenue from sale of prepaid electricity through CiGi cell was presented at a net amount in the statement of financial performance instead of recognising the gross inflows The finding was resolved through adjustment	The CFO will implement proper review processes to ensure that presentation of Financial Statements is in accordance with GRAP Standards. The CFO will also ensure that gross inflows of economic benefits and the commissions paid to third parties are presented separately in statement of financial	1-Dec-19	30-Jun-20		CFO	Not yet started	Management will ensure there is adequate review of the financials statement before submission

					performance.						

Revenue	Other important matters	COMAF 29 - Revenue from CiGi Cell not recorded in the correct period	New	The CFO did not implement proper review process to ensure that presentation of Financial Statements is in accordance with GRAP Standards. The finding was resolved through adjustment	The CFO will implement proper review processes to ensure that revenue is recognised on occurrence on transaction and not when received as it is required by GRAP 1.05	1-Dec-19	30-Jun-20		CFO	Not yet started	Management will ensure there is adequate review of the financials statement before submission

Receivables	Other important matters	COMAF 21 - VAT Receivables- Transaction accounted for under VAT receivables not relating to VAT	New	Transaction relating to revenue from service charges for which payment was received from the customer and recognised as refund received from SARS under the VAT receivables. The finding was resolved through adjustment	The Financial Management Manager will ensure that before the journal is approved and processed the transactions are correctly classified through performing adequate reviews of the journal and the supporting documents.	1-Dec-19	30-Jun-20		CFO	Not yet started	Management will perfom montlhy VAT rconcilation to ensure that all items that relates to VAT are posted to the VAT account.

Receivables	Other important matters	COMAF 21 - VAT Receivable- Misstatements identified in VAT receivables	New	Transaction as per the SARS VAT statement of account for the 2018/19 was not recorded in the accounting records of the municipality The finding was resolved through adjustment	The Chief Financial Officer will ensure that all refunds and payment made from and to SARS are accounted for in the financial records of the municipality.	1-Dec-19	30-Jun-20		CFO	Not yet started	Management will perfom montlhy VAT rconcilation to ensure that all items that relates to VAT are posted to the VAT account.
Payments	Other important matters	COMAF 38 - VAT input claimed on non - compliant supporting evidence	New	Ttransactions/input vat claimed on the invoice that did not comply with the VAT act in terms of the tax invoices	The CFO will ensure that the vat input is claimed on the tax invoices that are in terms of VAT act when invoice is recorded on the Munsoft system	1-Dec-19	30-Jun-20		CFO	Not yet started	Management will perfom montlhy VAT rconcilation to ensure that all items that relates to VAT are posted to the VAT account.

	Administrative matters	COMAF 07 - Internal Audit - No external quality assessment performed on the work performed by internal auditors	Recurring	The Internal auditor manager did not review and monitor compliance with internal auditing standards. Furthermore, the municipal manager did not ensure that the internal audit unit is adequately resourced.	The Internal audit manager should ensure that there is external quality assurance review performed as required by IIA standard 1312 in every 5 years' cycle.	1-Dec-19	30-Jun-20		Internal audit manager		
	Administrative matters	COMAF 07 - Internal Audit - Engagement supervision	New	The Internal audit manager did not perform regular reviews on the work performed by the internal auditors to ensure that the intended objectives are achieved.	The Internal audit manager will perform regular reviews on the work performed by the internal auditors to ensure that the	1-Dec-19	30-Jun-20		Internal audit manager		

					intended objectives are achieved.						
Other Disclosure	Administrative matters	COMAF 11 - Limitation of scope - Conditional grants	New	Request for Roll over of the unspent grants for 2018/19 was provided late	The CFO will keep full and proper records in relation to the Conditional grants to ensure that information requested is submitted to the auditors on the agreed time (within 3 days).	1-Dec-19	30-Jun-20		CFO	In progress	Management will ensure roll over applications are done in time

Other Disclosure	Administrative matters	COMAF 43- Conditional grants - Incorrect treatment of the INEP grant	New	· The municipality is licensed for electrical distribution of urban areas and Eskom is responsible for reticulation in the rural areas · The municipality applies for the grant in terms of the Eskom specifications to the Department of Energy · The grant received is in terms of schedule 6B due to the allocation criteria as stated: Allocations to Eskom are made on behalf of municipalities based on applications		1-Dec-19	30-Jun-20		CFO	In progress	All assets relating to grants will be capitilised and transffered to the relevant parties once completed.

				from Eskom for non-licensed municipalities according to the following criteria: (i)high backlogs (ii) rural bias · Upon receipt and completion of the electrification projects which are done in terms of the Eskom specifications, the infrastructure will be handed to Eskom and not be recorded in the asset register of the municipality · Based on the above, the municipality should not account for the grant in the statement of							

				financial performance but rather as the financial position entry with a note detailing the reconciliation of the money received and spent Amount disclosed under Transfer and subsidies – capital note 25 Management report of Musina Local Municipality 101 Transfer & subsidies - Capital 2018/2019 2017/2018 INEP 4 660 393 13 661 337 Auditors conclusion indicates that municipality followed							

				necessary guidance,however the finding was reported in the management report							

Liabilities	Administrative matters	COMAF 37- Supporting documents for Payables not submitted within 3 working days	New	Late submission of requested information	The CFO will keep full and proper record to ensure that information requested is submitted to the auditors on the agreed time (within 3 days).	1-Dec-19	30-Jun-20			Not yet started	Management will ensure all information requested by auditors are submmited within prescribed period.

Predetermined Objectives	Other important matters	COMAF 04 - KPA 1 Internal control deficiencies.Adequate supporting evidence	Recurring	The manager Civil did not ensure that there are controls in place to ensure that the actuals measurements of the work done are documented in the daily production reports.	The Manager Civil should ensure that all officials who complete the daily production report complete the measures or results of the actual work done in the the report before it can be signed to confirm that the work was done. These will enable the independent person to confirm the planned work was	1-Dec-19	30-Jun-20	Manager civils	Manager civils		

					done and the actual target is evidenced in the daily production report.						

Predetermined Objectives	Other important matters	COMAF 05 - Annual target and KPI not consistent	New	General Manager Corporate did not ensure that there is a proper review of the Annual Performance report for 2018/19 for the KPIs in the APR are the same as the ones in the approved SDBIP for the 2018/19.	The General Manager Corporate should implement an effective control of performing review of the Annual Performance report for consistencies with the SDBIP , The internal Auditors can also be given the draft annual performance report in time for high level review before it can be presented to	1-Jul-20	30-Aug-20	General manager Corporate services	General manager Corporate services		

					Municipal manager , audit committee and external auditors.						
Procurement	Administrative matters	COMAF 35 - Completeness of Deviation Register	New	Deviations not included in the deviation register as a result not reported to council	SCM Manager should ensure that there is adequate review of deviation register and compliance with SCM	1-Dec-19	30-Jun-20		Manager SCM	Not yet started	A register of all deviation is kept and will be reported to council.

					regulations .						
Liabilities	Administrative matters	COMAF 27 - Provision leave opening balance not accurate Differences between financial statements and general ledger amounts differences between amounts of leave provision and the recalculated amounts in the provision list for leave.	New	Provision leave has two segments in the general ledger and only was mapped to the AFS. Finding was corrected through an adjustment	The CFO will ensure that AFS present fairly the financial position, financial performance and cash flows of an entity.	1-Dec-19	30-Jun-20		CFO	Not yet started	Management will ensure there is adequate review of the financials statement before submission

Receivables	Administrative matters	COMAF 55- Receivables exchange- Indigent customers not approved as per Indigency Policy	New	Indigents income is not verified and application forms are not completed in full	The CFO will ensure that indigent application forms are completed in full, all required documents are attached, total household income is verified and that they are approved by authorised officials.	1-Dec-19	30-Jun-20		Manager Revenue	In progress	Management are ensuring all indigents application are reviewed before approval is granted.
Revenue	Administrative matters	COMAF 32 - Revenue - No register kept for rental of facilities and equipment	New	The revenue manager did not ensure that there is adequate implementation of controls over monthly processing and reconciling rental transactions	Rental of facilities and equipment will be kept to ensure that the rentals received by the municipalit	1-Dec-19	30-Jun-20		Manager Revenue	Not yet started	A montlhy reconcilaition will be perfomed against receipts to ensure that all rentals are processed correctly.

					y can be reconciled.						

1.4.1 Revenue Management

Revenue: Revenue Raised

Billing system is in place.

TABLE: 82 below shows that in 2018/19 financial year the municipality has raised R289 301 010

	Note	2018/2019	2017/2018
		R (i.e. only cents)	*R (i.e. only cents)*
Revenue			
Non-Exchange Revenue			
Property Rates	**18**	16 639 769	15 314 892
Licences and Permits	**24**	4 920 958	4 670 537
Transfers and Subsidies – Operational	**25**	128 010 137	114 522 003
Fines, Penalties and Forfeits	**23**	1 606 675	1 895 020
Exchange Revenue			
Service Charges - Electricity	**19**	112 217 079	103 317 621
Service Charges – Waste Management	**19**	11 889 561	11 654 255
Rental	**20**	269 916	563 113
Interest on Investments	**21**	870 074	1 209 877
Interest on Receivables	**22**	4 616 753	3 086 725
Other Revenue	**26**	7 422 290	7 546 993
Gain on revaluation of Assets	**27**	837 799	-
Total Revenue (excl. capital transfers and subsidies)		**289 301 010**	**263 781 037**

Figure 1

Source: Musina AFS 2019

7.4.2 Revenue by source

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

It is clear from the table above that 44% of the revenue is funded from government grants and 56% from own source. In order to sustain government conditional grants, the municipality must accelerate spending of capital projects funded from grants.

7.4.3 Asset and liability Management

Assets verification and valuation

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

TABLE: 84 Assets valuation

Property, Plant and Equipment							
Reconciliation of Carrying Value							
	2018/2019 R (i.e. only cents)						
	Land	Buildings	Infrastructure Assets	Community Assets	Transport Assets	Other Assets	Total
Opening Carrying Value at 1 July 2018	**29 725 202**	**53 306 992**	**143 408 274**	**41 465 626**	**9 043 781**	**926 695**	**277 876 570**
Cost/Revaluation	29 725 202	69 815 976	364 817 578	48 413 389	28 998 758	1 009 683	542 780 585
Accumulated depreciation and impairment losses	-	(16 508 984)	(221 409 304)	(6 947 763)	(19 954 977)	-82 988	(264 904 015)
Additions from Acquisitions	-	-	-	-	-	122 156	122 156
Capital under Construction	-	2 499 887	12 787 918	2 858 987	-	-	18 146 792
Depreciation	-	(2 182 921)	(20 154 509)	(1 400 232)	(2 250 290)	(336 561)	(26 324 512)
Carrying value of disposals	**-250 000**	**-**	**-**	**-**	**-34 348**	**-26 290**	**-310 638**
Cost/Revaluation	250 000	-	-	-	(1 192 147)	-352 507	(1 294 654)
Accumulated depreciation and impairment losses	-	-	-	-	1 157 799	326 216	1 484 016
Impairment loss/Reversal of impairment loss	-	-	(3 186 233)	-	-	-	(3 186 233)
Transfers-Mutale Assets	-	-	-	-	-	-	-
Transfers Depreciation	-	-	-	-	-		-
Other movements Cost	-	-	-	-	-	-	-
Other movements-Depreciation	-	-	-	-	-	-	-
Closing Carrying Value at 30 June 2019	**29 475 202**	**53 623 958**	**132 855 450**	**42 924 382**	**6 855 008**	**590 134**	**266 324 134**
Cost/Revaluation	29 475 202	72 315 863	377 605 496	51 272 376	27 576 260	1 009 683	559 254 879
Accumulated depreciation and impairment	-	(18 691 905)	(244 750 046)	(8 347 994)	(20 721 252)	(419 548)	(292 930 745)

Source: Musina municipality AFS, 2019

Assets maintenance

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

7.4.4 Record management system

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

TABLE: 86 Expenditure Trends

Expenditure trend analysis

	Note	2018/2019 *R (i.e. only cents)*	2017/2018 *R (i.e. only cents)*
Expenditure			
Employee Related Costs	**28**	135 514 399	142 121 004
Remuneration of Councillors	**29**	10 225 193	9 898 254
Debt Impairment / Write-off	**3**	9 559 237	6 488 508
Depreciation, Amortisation and Impairment	**30**	29 537 544	29 688 825
Finance Costs	**31**	876 801	1 668 128
Bulk Purchases	**32**	114 062 716	83 308 710
Inventory Consumed	**33**	1 842 780	22 623 095
Contracted Services	**34**	23 553 668	12 288 910
Transfers and Subsidies	**35**	3 857 391	2 913 000
Operational Costs	**36**	30 245 630	55 120 404
Loss on Disposal of Assets	**27**	60 638	-
Total Expenditure		**359 335 997**	**366 118 837**

Source AFS 2018/19

Expenditure

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

7.5 Local Economic Development priorities analysis

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

Intended outcome: Improved municipal economic viability

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

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

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

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

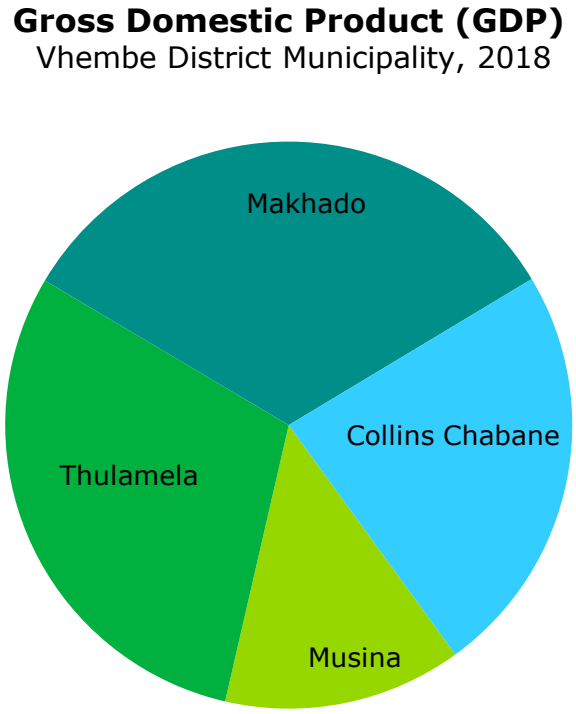
Economic and material needs, and improve the quality of their lives." *The Municipal Systems Act (2000)*, which made integrated development planning compulsory, and legislated a number of key LED functions, roles and responsibilities. The aim of the Act is to provide for the core principles, mechanisms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

Table 7.5.1:Gross Domestic Product (GDP) - Local Municipalities Of Vhembe District Municipality, 2008 To 2018, Share And Growth					
	2018 (Current prices)	Share of district municipality	2008 (Constant prices)	2018 (Constant prices)	Average Annual growth
Musina	8.62	*13.60%*	4.72	5.29	***1.15***%
Thulamela	18.96	*29.91%*	10.87	11.43	***0.50***%
Makhado	20.83	*32.87%*	11.32	13.02	***1.41***%
Collins Chabane	14.97	*23.62%*	8.36	9.21	***0.96***%
Vhembe	63.37		35.28	38.94	

Source: IHS Markit Regional eXplorer version 1803

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

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



Source: IHS Markit Regional eXplorer version 1803

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

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

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

Source: IHS Markit Regional eXplorer version 1803

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

7.5.3 Gross Value Added by Region (GVA-R)

The Vhembe District Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its value added produced in the local economy.

Gross Value Added (GVA) is a measure of output (total production) of a region in terms of the value that was created within that region. GVA can be broken down into various production sectors.

The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the Vhembe District Municipality.

Table 7.5.4: Gross Value Added (GVA) by broad economic sector- Vhembe District Municipality, 2018 [R billions, current prices]

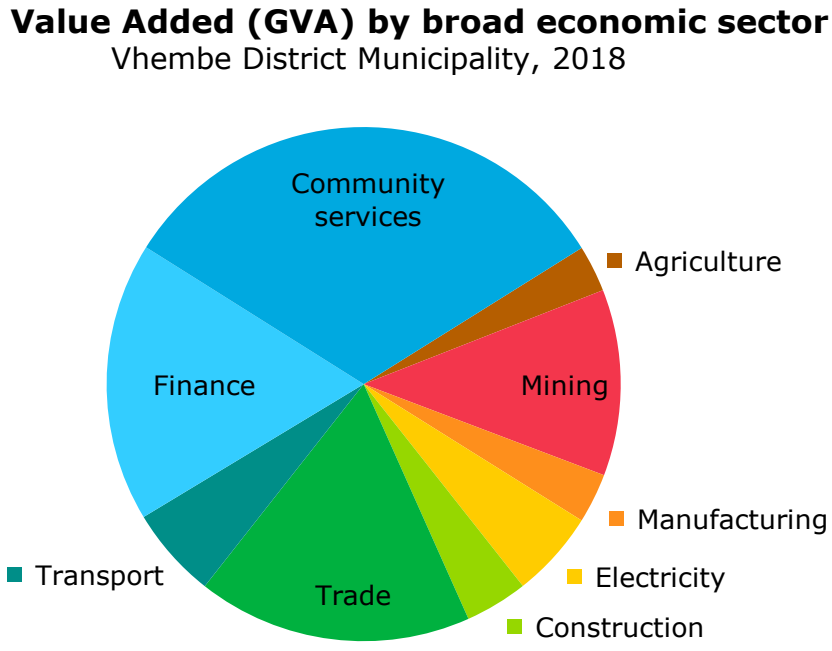
	Vhembe	Limpopo	National Total	Vhembe as % of province	Vhembe as % of national
Agriculture	1.6	8.5	106.1	18.9%	1.52%
Mining	6.4	90.5	350.9	7.1%	1.83%
Manufacturing	1.7	9.6	572.9	17.9%	0.30%
Electricity	3.0	13.6	166.0	22.1%	1.81%
Construction	2.2	9.4	170.3	23.0%	1.27%
Trade	9.5	48.1	652.7	19.7%	1.45%
Transport	3.2	15.6	426.7	20.3%	0.74%

Table 7.5.4: Gross Value Added (GVA) by broad economic sector- Vhembe District Municipality, 2018 [R billions, current prices]					
	Vhembe	Limpopo	National Total	Vhembe as % of province	Vhembe as % of national
Finance	9.6	47.1	854.4	20.5%	1.13%
Community services	17.7	75.8	1,041.3	23.3%	1.70%
Total Industries	54.9	318.3	4,341.3	17.2%	1.26%

Source: IHS Markit Regional eXplorer version 1803

In 2018, the community services sector is the largest within Vhembe District Municipality accounting for R 17.7 billion or 32.2% of the total GVA in the district municipality's economy. The sector that contributes the second most to the GVA of the Vhembe District Municipality is the finance sector at 17.6%, followed by the trade sector with 17.3%. The sector that contributes the least to the economy of Vhembe District Municipality is the agriculture sector with a contribution of R 1.61 billion or 2.94% of the total GVA.

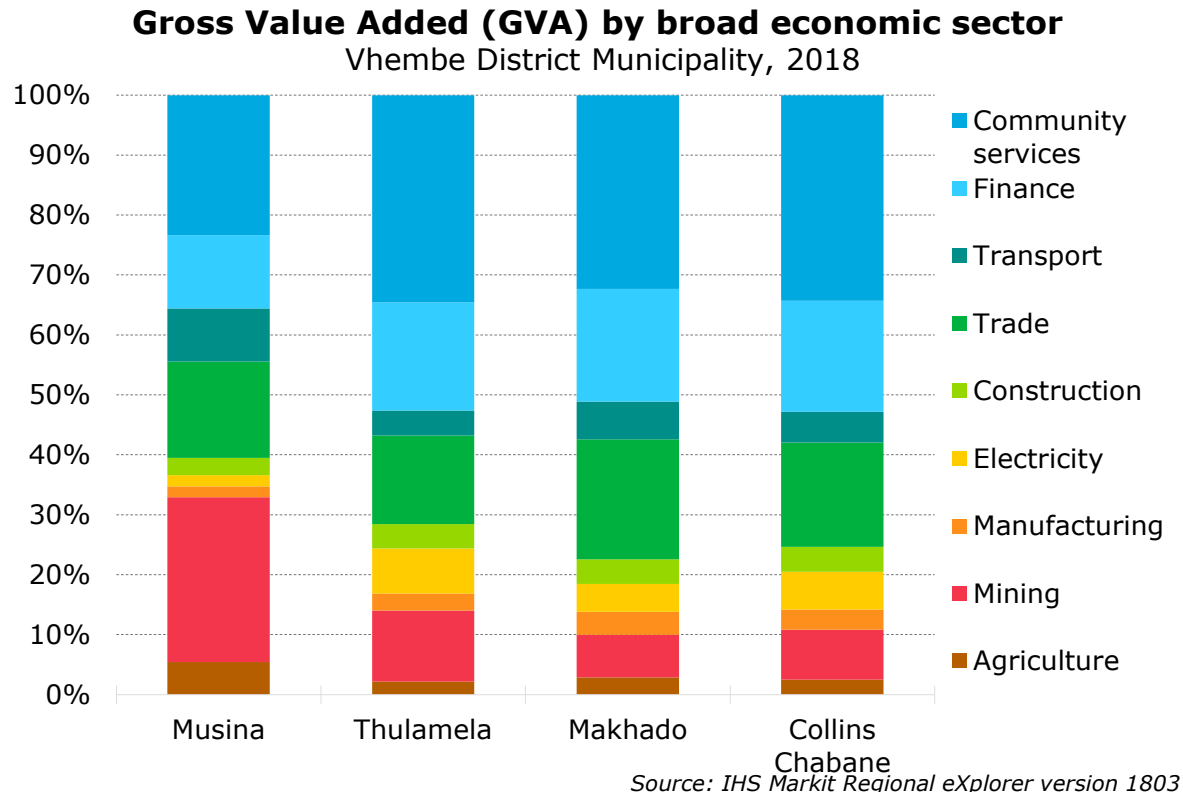
FIGURE 7.5.4: Gross Value Added (GVA) by broad economic sector - Vhembe District Municipality, 2018 [percentage composition]



Source: IHS Markit Regional eXplorer version 1803

The community sector, which includes the government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within the district municipality, the Makhado Local Municipality made the largest contribution to the community services sector at 32.85% of the district municipality. As a whole, the Makhado Local Municipality contributed R 18 billion or 32.71% to the GVA of the Vhembe District Municipality, making it the largest contributor to the overall GVA of the Vhembe District Municipality.

FIGURE 7.5.5: Gross Value Added (GVA) by broad economic sector - local municipalities of Vhembe District Municipality, 2018 [percentage composition]



Source: IHS Markit Regional eXplorer version 1803

7.5.4 Historical Economic Growth

For the period 2018 and 2008, the GVA in the agriculture sector had the highest average annual growth rate in Vhembe at 2.08%. The industry with the second highest average annual growth rate is the finance sector averaging at 2.05% per year. The manufacturing sector had an average annual growth rate of -0.19%, while the mining sector had the lowest average annual growth of -2.30%. Overall a positive growth existed for all the industries in 2018 with an annual growth rate of 2.43% since 2017.

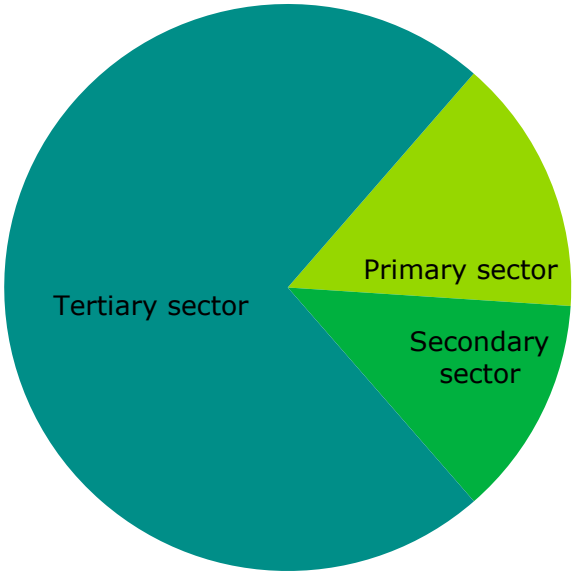
Table 7.5.5 Gross Value Added (GVA) by broad economic sector – Vhembe District Municipality, 2008, 2013 and 2018 [R billions, 2010 constant prices]				
	2008	2013	2018	Average Annual growth
Agriculture	1.04	1.09	1.28	2.08%
Mining	4.08	3.35	3.23	-2.30%
Manufacturing	1.03	0.96	1.01	-0.19%
Electricity	1.21	1.26	1.22	0.09%
Construction	1.53	1.70	1.77	1.51%
Trade	5.41	5.86	6.18	1.33%
Transport	1.75	1.80	2.05	1.60%
Finance	5.29	6.08	6.48	2.05%
Community services	9.63	10.64	11.35	1.66%
Total Industries	30.96	32.75	34.57	1.11%

Source: IHS Markit Regional eXplorer version 1803

The tertiary sector contributes the most to the Gross Value Added within the Vhembe District Municipality at 72.8%. This is slightly higher than the national economy (68.5%). The primary sector contributed a total of 14.7% (ranking second), while the secondary sector contributed the least at 12.6%.

FIGURE 7.5.6: Gross Value Added (GVA) by aggregate economic sector - Vhembe District Municipality, 2018 [percentage]

Gross Value Added (GVA) by aggregate sector
Vhembe District Municipality, 2018



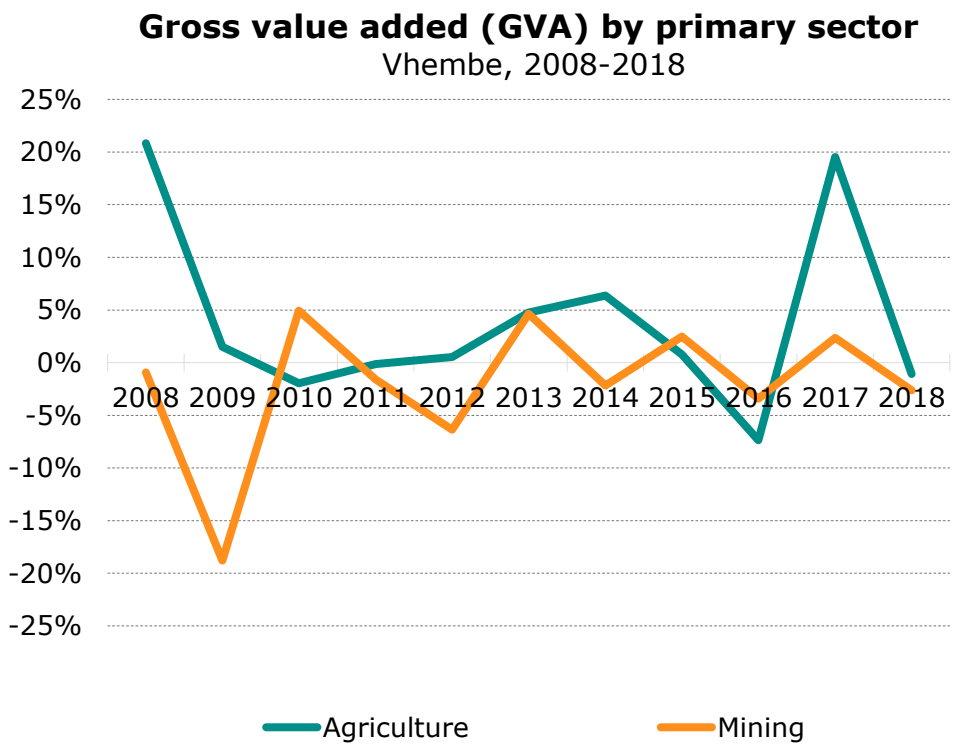
Source: IHS Markit Regional eXplorer version 1803

The following is a breakdown of the Gross Value Added (GVA) by aggregated sector:

7.5.5 PRIMARY SECTOR

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in Vhembe District Municipality from 2008 to 2018.

FIGURE 7.5.7: Gross Value Added (GVA) by primary sector - Vhembe, 2008-2018 [Annual percentage change]



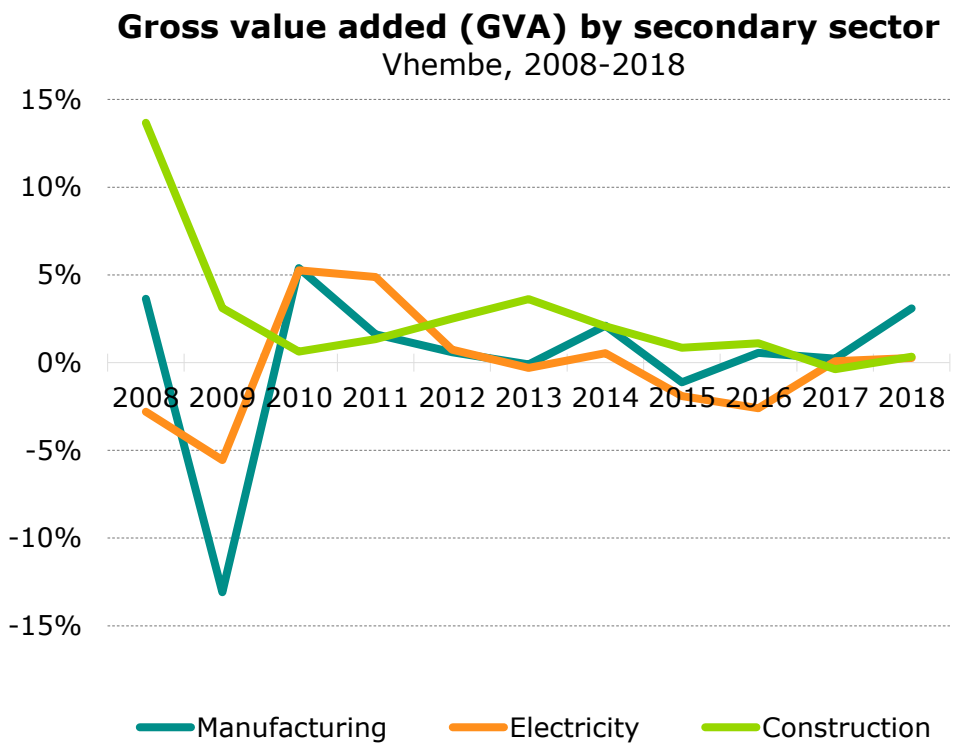
Source: IHS Markit Regional eXplorer version 1803

Between 2008 and 2018, the agriculture sector experienced the highest positive growth in 2008 with an average growth rate of 20.8%. The mining sector reached its highest point of growth of 4.9% in 2010. The agricultural sector experienced the lowest growth for the period during 2016 at -7.4%, while the mining sector reaching its lowest point of growth in 2009 at -18.8%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

Secondary Sector

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Vhembe District Municipality from 2008 to 2018.

FIGURE 7.5.8: Gross Value Added (GVA) by secondary sector - Vhembe, 2008-2018 [Annual percentage change]



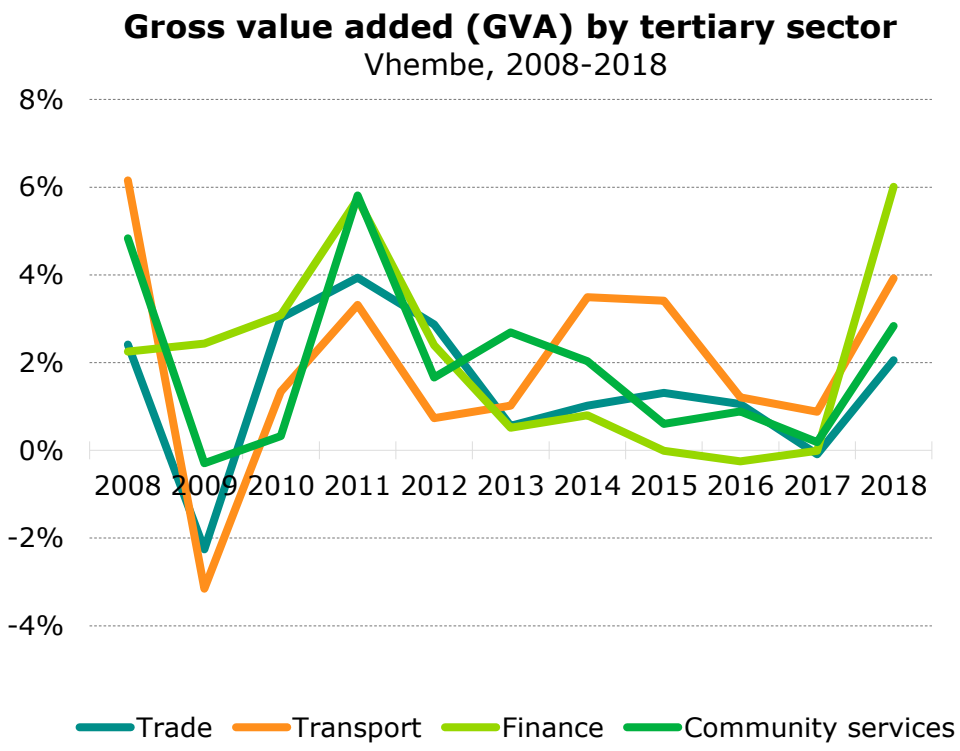
Source: IHS Markit Regional eXplorer version 1803

Between 2008 and 2018, the manufacturing sector experienced the highest positive growth in 2010 with a growth rate of 5.4%. The construction sector reached its highest growth in 2008 at 13.7%. The manufacturing sector experienced its lowest growth in 2017 of -13.1%, while construction sector reached its lowest point of growth in 2017 a with -0.4% growth rate. The electricity sector experienced the highest growth in 2010 at 5.3%, while it recorded the lowest growth of -5.6% in 2009.

7.5.6 Tertiary Sector

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Vhembe District Municipality from 2008 to 2018.

FIGURE 7.5.9: Gross Value Added (GVA) by tertiary sector - Vhembe, 2008-2018 [Annual percentage change]



Source: IHS Markit Regional eXplorer version 1803

The trade sector experienced the highest positive growth in 2011 with a growth rate of 3.9%. The transport sector reached its highest point of growth in 2008 at 6.2%. The finance sector experienced the highest growth rate in 2018 when it grew by 6.0% and recorded the lowest growth rate in 2016 at -0.2%. The Trade sector had the lowest growth rate in 2009 at -2.3%. The community services sector, which largely consists of government, experienced its highest positive growth in 2011 with 5.8% and the lowest growth rate in 2009 with -0.3%.

7.5.7 SECTOR GROWTH FORECAST

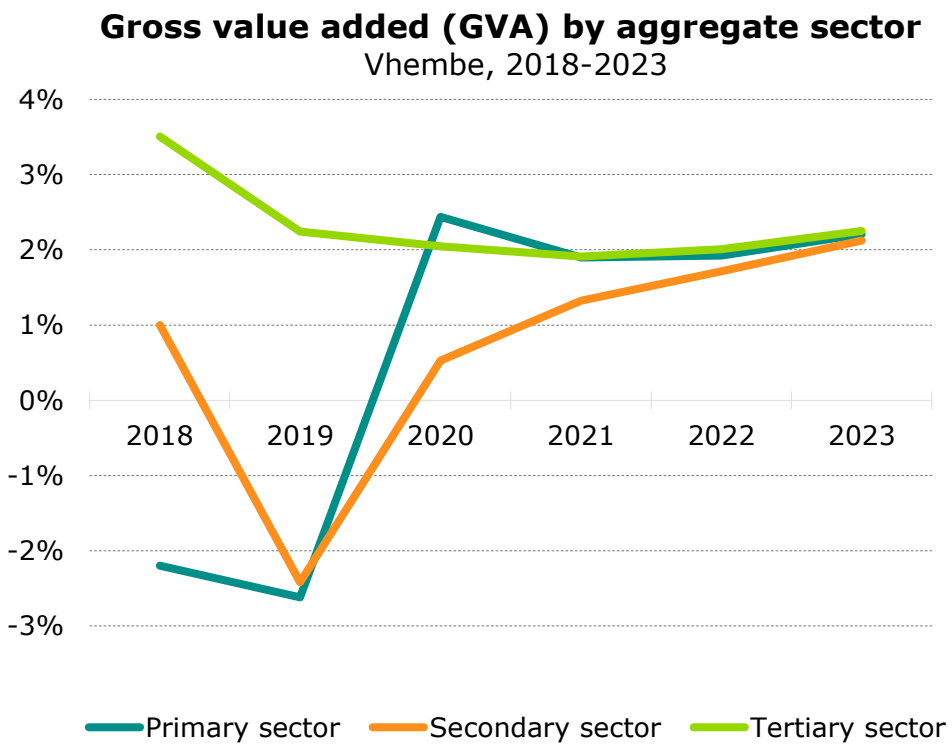
The GVA forecasts are based on forecasted growth rates derived from two sources: historical growth rate estimates and national level industry forecasts. The projections are therefore partly based on the notion that regions that have performed well in the recent past are likely to continue performing well (and vice versa) and partly on the notion that those regions that have prominent sectors that are forecast to grow rapidly in the national economy (e.g. finance and telecommunications) are likely to perform well (and vice versa). As the target year moves further from the base year (2010) so the emphasis moves from historical growth rates to national-level industry growth rates.

Table 7.5.7: Gross Value Added (GVA) by broad economic sector –Vhembe District Municipality, 2018-2023[R billions, constant 2010 prices]							
	2018	2019	2020	2021	2022	2023	Average Annual growth
Agriculture	1.28	1.23	1.28	1.31	1.34	1.36	1.20%
Mining	3.23	3.16	3.22	3.27	3.34	3.42	1.13%
Manufacturing	1.01	1.02	1.04	1.06	1.08	1.11	1.93%
Electricity	1.22	1.17	1.18	1.20	1.22	1.24	0.45%
Construction	1.77	1.71	1.69	1.71	1.74	1.77	0.01%
Trade	6.18	6.26	6.41	6.59	6.74	6.90	2.24%
Transport	2.05	2.07	2.13	2.18	2.24	2.31	2.40%
Finance	6.48	6.77	7.10	7.39	7.67	7.96	4.19%
Community services	11.35	11.55	11.56	11.55	11.62	11.74	0.67%
Total Industries	34.57	34.94	35.61	36.27	36.98	37.81	1.81%

Source: IHS Markit Regional eXplorer version 1803

The finance sector is expected to grow fastest at an average of 4.19% annually from R 6.48 billion in Vhembe District Municipality to R 7.96 billion in 2023. The community services sector is estimated to be the largest sector within the Vhembe District Municipality in 2023, with a total share of 31.0% of the total GVA (as measured in current prices), growing at an average annual rate of 0.7%. The sector that is estimated to grow the slowest is the construction sector with an average annual growth rate of 0.01%.

FIGURE 7.5.10: Gross value added (GVA) by aggregate economic sector - Vhembe District Municipality, 2018-2023 [Annual growth rate, constant 2010 prices]



Source: IHS Markit Regional eXplorer version 1803

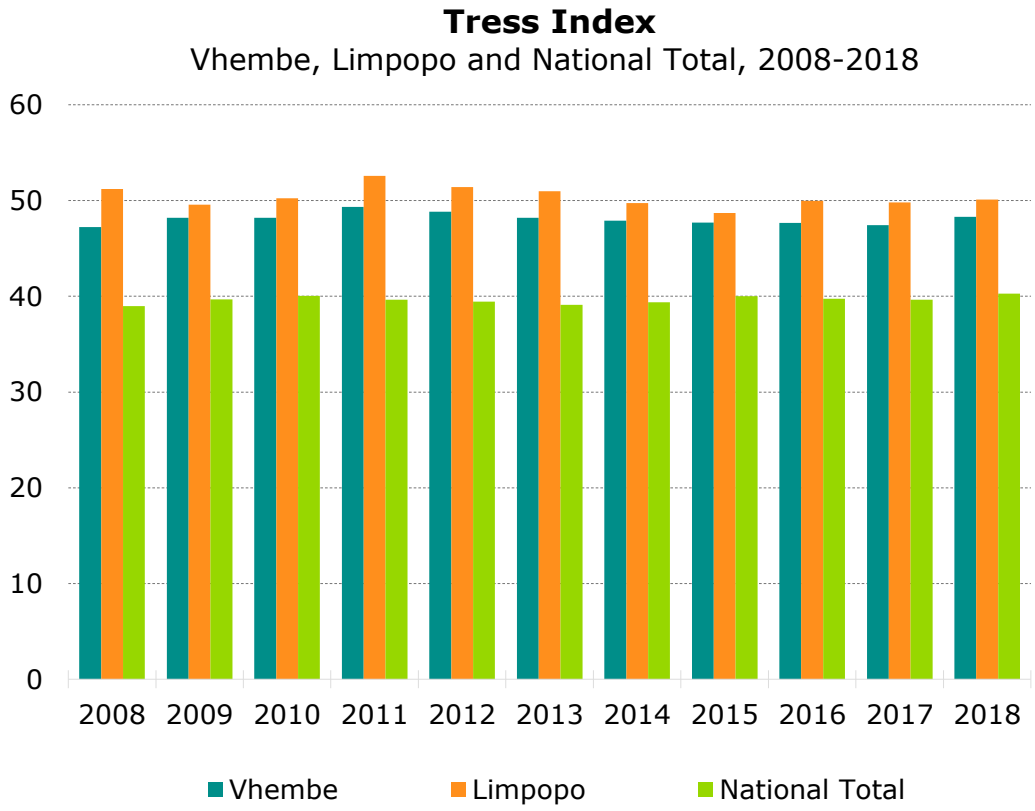
The Primary sector is expected to grow at an average annual rate of 1.15% between 2018 and 2023, with the Secondary sector growing at 0.64% on average annually. The Tertiary sector is expected to grow at an average annual rate of 2.09% for the same period.

Based on the typical profile of a developing country, we can expect faster growth in the secondary and tertiary sectors when compared to the primary sector. Also remember that the agricultural sector is prone to very high volatility as a result of uncertain weather conditions, pests and other natural causes - and the forecasts presented here is merely a long-term trend rather than trying to forecast the unpredictable weather conditions.

7.5.8 Tress Index

The Tress index measures the degree of concentration of an area's economy on a sector basis. A Tress index value of 0 means that all economic sectors in the region contribute equally to GVA, whereas a Tress index of 100 means that only one economic sector makes up the whole GVA of the region.

FIGURE 7.5.11: Tress index - Vhembe, Limpopo and National Total, 2008-2018 [Number]



Source: IHS Markit Regional eXplorer version 1803

In 2018, Vhembe's Tress Index was estimated at 48.3 which are lower than the 50.1 of the province and higher than the 50.1 of the South Africa as a whole. This implies that - on average - Vhembe District Municipality is less diversified in terms of its economic activity spread than the national's economy.

The more diverse an economy is, the more likely it is to create employment opportunities across all skills levels (and not only - for instance - employment opportunities that cater for highly skilled labourers), and maintain a healthy balance between labour-intensive and capital-intensive industries. If both economic growth and the alleviation of unemployment are of concern, clearly there need to be industries that are growing fast and also creating jobs in particular the lower skilled categories. Unfortunately, in practice many industries that are growing fast are not those that create many employment opportunities for unskilled labourers (and alleviate unemployment).

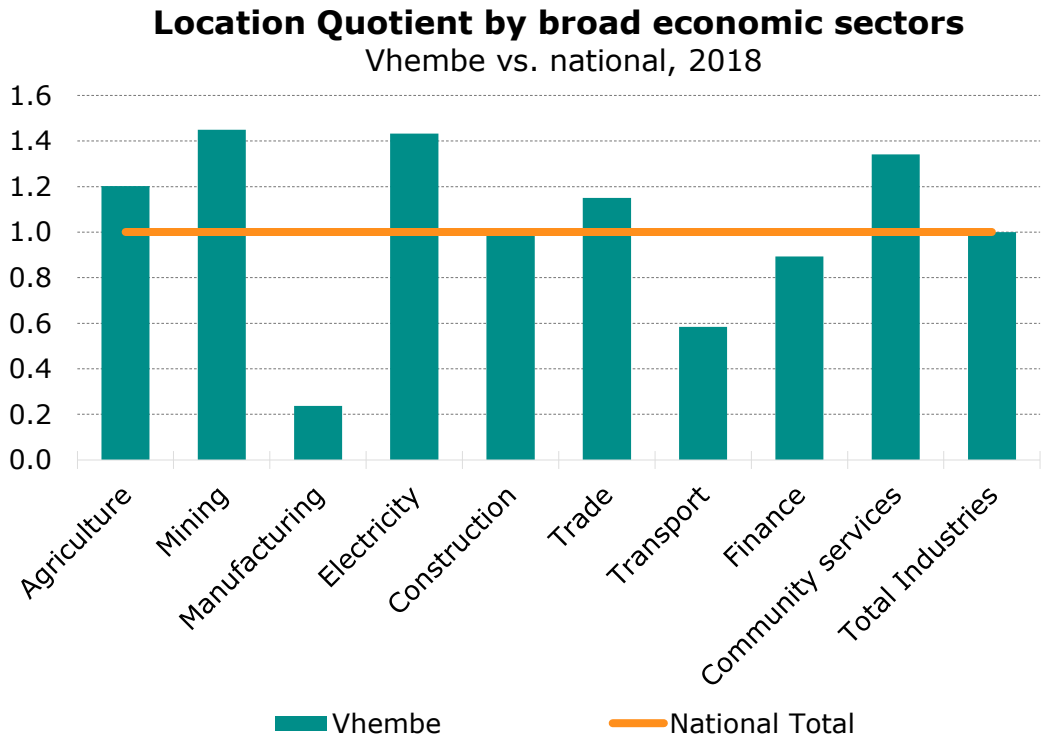
7.5.9 Location Quotient

A specific regional economy has a comparative advantage over other regional economies if it can more efficiently produce the same good. The location quotient is one way of measuring this comparative advantage.

If the location quotient is larger than one for a specified sector within a region, then that region has a comparative advantage in that sector. This is because the share of that sector of the specified regional economy is greater than the same sector in the national economy. The location quotient is usually

computed by taking the percentage share of the sector in the regional economy divided by the percentage share of that same sector in the national economy.

FIGURE 7.5.12: Location quotient by broad economic sectors - Vhembe District Municipality and South Africa, 2018 [Number]



Source: IHS Markit Regional eXplorer version 1803

For 2018 Vhembe District Municipality has a comparative advantage in the mining sector. The electricity sector has a comparative advantage. The community services also has a comparative advantage when comparing it to the South Africa economy as a whole, although less prominent. The Vhembe District Municipality has a comparative disadvantage when it comes to the manufacturing and transport sector which has a very large comparative disadvantage. In general mining is a very concentrated economic sector. Mining is very important to the Vhembe District Municipality Area, with a LQ far above the national average, but not like the predominant mining areas such as Rustenburg and Sishen areas.

7.5.10 Labour

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the Economically Active Population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

Table 7.5.8: Working age population in Vhembe, Limpopo and National total,2008 and 2018 [Number]

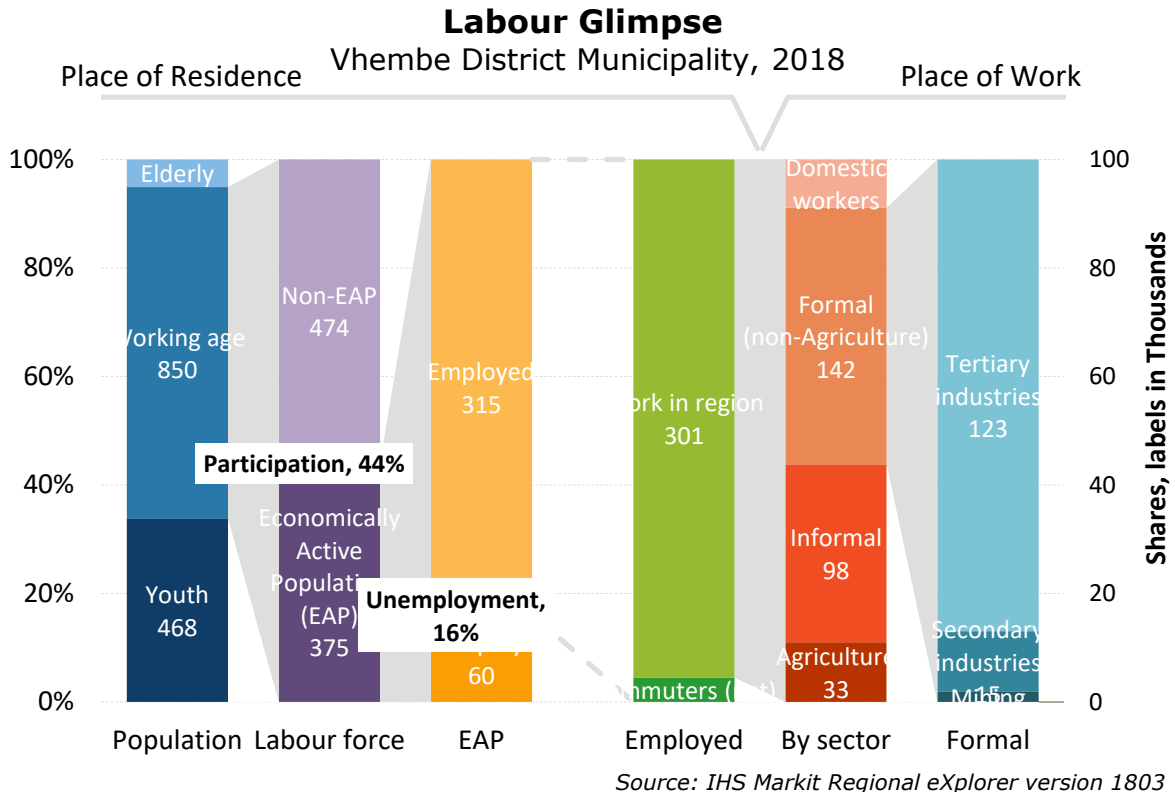
	Vhembe		Limpopo		National Total	
	2008	2018	2008	2018	2008	2018
15-19	161,000	126,000	644,000	485,000	5,300,000	4,570,000
20-24	140,000	112,000	578,000	480,000	5,230,000	4,960,000
25-29	99,000	120,000	423,000	550,000	4,390,000	5,530,000
30-34	83,400	113,000	356,000	493,000	3,690,000	5,420,000
35-39	79,700	86,400	339,000	370,000	3,230,000	4,360,000
40-44	66,600	76,300	283,000	322,000	2,790,000	3,480,000
45-49	49,700	72,300	219,000	304,000	2,440,000	2,950,000
50-54	39,300	62,500	173,000	251,000	2,040,000	2,530,000
55-59	28,500	46,500	134,000	197,000	1,660,000	2,180,000
60-64	21,900	35,000	110,000	155,000	1,310,000	1,790,000
Total	769,190	850,497	3,257,740	3,608,748	32,070,524	37,757,662

Source: IHS Markit Regional eXplorer version 1803

The working age population in Vhembe in 2018 was 850 000, increasing at an average annual rate of 1.01% since 2008. For the same period the working age population for Limpopo Province increased at 1.03% annually, while that of South Africa increased at 1.65% annually.

The graph below combines all the facets of the labour force in the Vhembe District Municipality into one compact view. The chart is divided into "place of residence" on the left, which is measured from the population side, and "place of work" on the right, which is measured from the business side.

FIGURE 7.5.13: Labour Glimpse - Vhembe District Municipality, 2018



Source: IHS Markit Regional eXplorer version 1803

Reading the chart from the left-most bar, breaking down the total population of the Vhembe District Municipality (1.39 million) into working age and non-working age, the number of people that are of working age is about 850 000. As per definition, those that are of age 0 - 19 (youth) or age 65 and up (pensioners) are part of the non-working age population. Out of the working age group, 44.2% are participating in the labour force, meaning 376 000 residents of the district municipality forms currently part of the economically active population (EAP). Comparing this with the non-economically active population (NEAP) of the district municipality: fulltime students at tertiary institutions, disabled people, and those choosing not to work, sum to 475 000 people. Out of the economically active population, there are 60 400 that are unemployed, or when expressed as a percentage, an unemployment rate of 16.1%. Up to here all the statistics are measured at the place of residence.

On the far right we have the formal non-Agriculture jobs in Vhembe, broken down by the primary (mining), secondary and tertiary industries. The majority of the formal employment lies in the Tertiary industry, with 124 000 jobs. When including the informal, agricultural and domestic workers, we have a total number of 301 000 jobs in the area. Formal jobs make up 47.3% of all jobs in the Vhembe District Municipality. The difference between the employment measured at the place of work, and the people employed living in the area can be explained by the net commuters that work outside of the district municipality.

In theory, a higher or increasing population dividend is supposed to provide additional stimulus to economic growth. People of working age tend to uphold higher consumption patterns (Final Consumption Expenditure, FCE), and a more dense concentration of working age people is supposed to

decrease dependency ratios - given that the additional labour which is offered to the market, is absorbed.

7.5.11 Economically Active Population (EAP)

The economically active population (EAP) is a good indicator of how many of the total working age population are in reality participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force.

The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work. It includes both employed and unemployed people. People, who recently have not taken any active steps to find employment, are not included in the measure. These people may (or may not) consider themselves unemployed. Regardless, they are counted as discouraged work seekers, and thus form part of the non-economically active population.

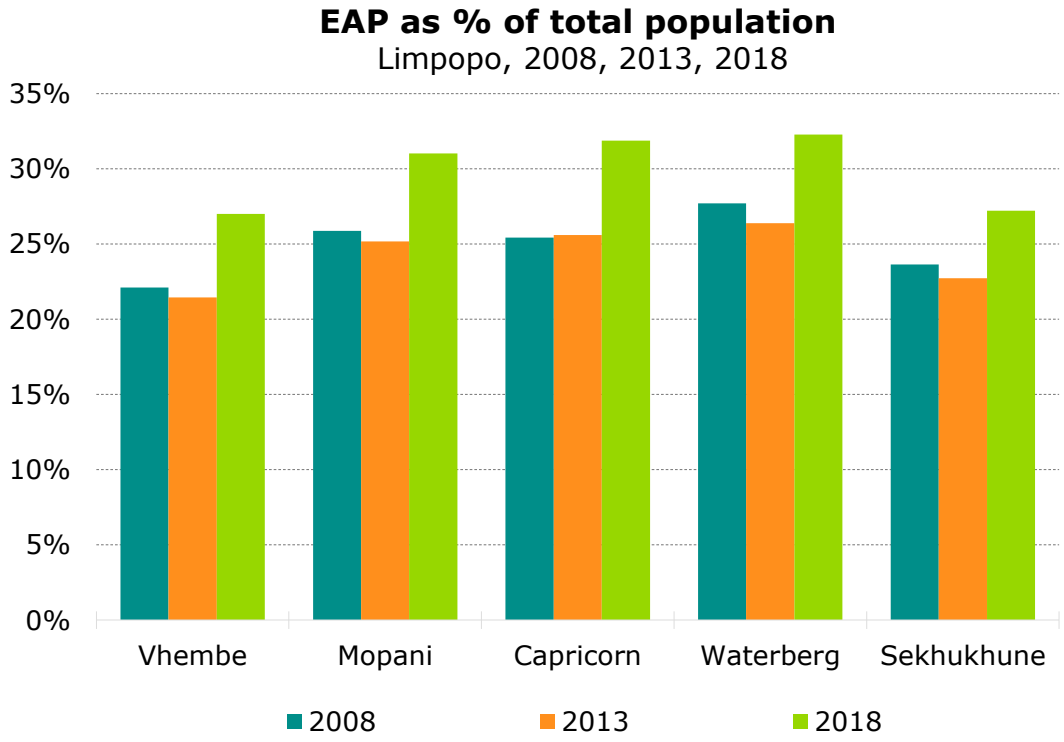
Table 7.5.9: Economically Active population (EAP) Vhembe, Limpopo and National total, 2008-2018 [Number, percentatge]

	Vhembe	Limpopo	National Total	Vhembe as % of province	Vhembe as % of national
2008	283,000	1,320,000	18,400,000	21.5%	1.54%
2009	274,000	1,290,000	18,400,000	21.3%	1.49%
2010	260,000	1,230,000	18,200,000	21.1%	1.43%
2011	259,000	1,230,000	18,500,000	21.0%	1.40%
2012	269,000	1,270,000	18,900,000	21.2%	1.42%
2013	285,000	1,340,000	19,500,000	21.3%	1.46%
2014	308,000	1,440,000	20,300,000	21.4%	1.51%
2015	332,000	1,550,000	21,000,000	21.4%	1.58%
2016	355,000	1,650,000	21,600,000	21.6%	1.64%
2017	368,000	1,710,000	22,100,000	21.5%	1.67%
2018	376,000	1,730,000	22,400,000	21.7%	1.68%
Average Annual growth					
2008-2018	2.86%	2.74%	1.98%		

Source: IHS Markit Regional eXplorer version 1803

Vhembe District Municipality's EAP was 376 000 in 2018, which is 27.01% of its total population of 1.39 million, and roughly 21.72% of the total EAP of the Limpopo Province. From 2008 to 2018, the average annual increase in the EAP in the Vhembe District Municipality was 2.86%, which is 0.117 percentage points higher than the growth in the EAP of Limpopo's for the same period.

FIGURE 7.5.14: EAP as % of total population - Vhembe and the rest of Limpopo, 2008, 2013, 2018 [percentage]



Source: IHS Markit Regional eXplorer version 1803

In 2008, 22.1% of the total population in Vhembe District Municipality were classified as economically active which increased to 27.0% in 2018. Compared to the other regions in Limpopo Province, Waterberg District Municipality had the highest EAP as a percentage of the total population within its own region relative to the other regions. On the other hand, Vhembe District Municipality had the lowest EAP with 27.0% people classified as economically active population in 2018.

7.5.12 Labour Force participation rate

The labour force participation rate (LFPR) is the Economically Active Population (EAP) expressed as a percentage of the total working age population.

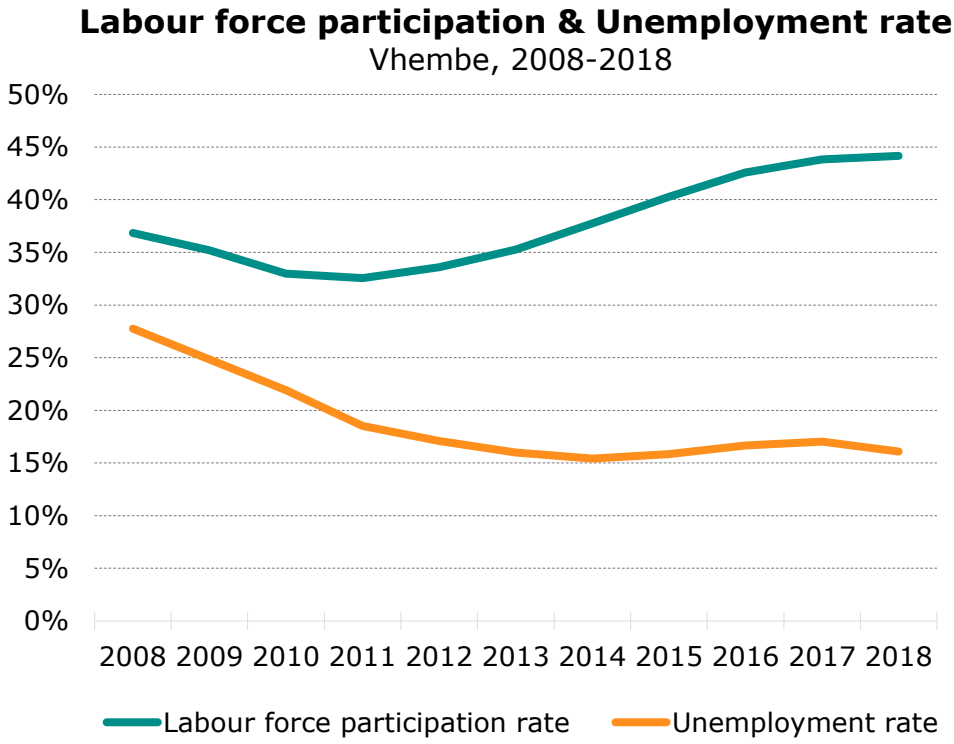
The following is the labour participation rate of the Vhembe, Limpopo and National Total as a whole.

Table 7.5.10: The labour force participation rate- Vhembe,Limpopo and National Total, 2008-2018 [Percentage]			
	Vhembe	Limpopo	National Total
2008	36.8%	40.5%	57.4%
2009	35.2%	39.0%	56.3%
2010	33.0%	36.9%	54.6%
2011	32.5%	36.5%	54.4%
2012	33.6%	37.4%	54.7%
2013	35.3%	39.0%	55.7%
2014	37.8%	41.6%	57.1%
2015	40.3%	44.3%	58.1%
2016	42.6%	46.5%	58.9%
2017	43.8%	47.9%	59.5%
2018	44.2%	47.9%	59.3%

Source: IHS Markit Regional eXplorer version 1803

The Vhembe District Municipality's labour force participation rate increased from 36.84% to 44.15% which is an increase of 7.3 percentage points. The Limpopo Province increased from 40.51% to 47.91%, South Africa increased from 57.43% to 59.34% from 2008 to 2018.The Vhembe District Municipality labour force participation rate exhibited a lower percentage point change compared to the Limpopo Province from 2008 to 2018. The Vhembe District Municipality had a lower labour force participation rate when compared to South Africa in 2018.

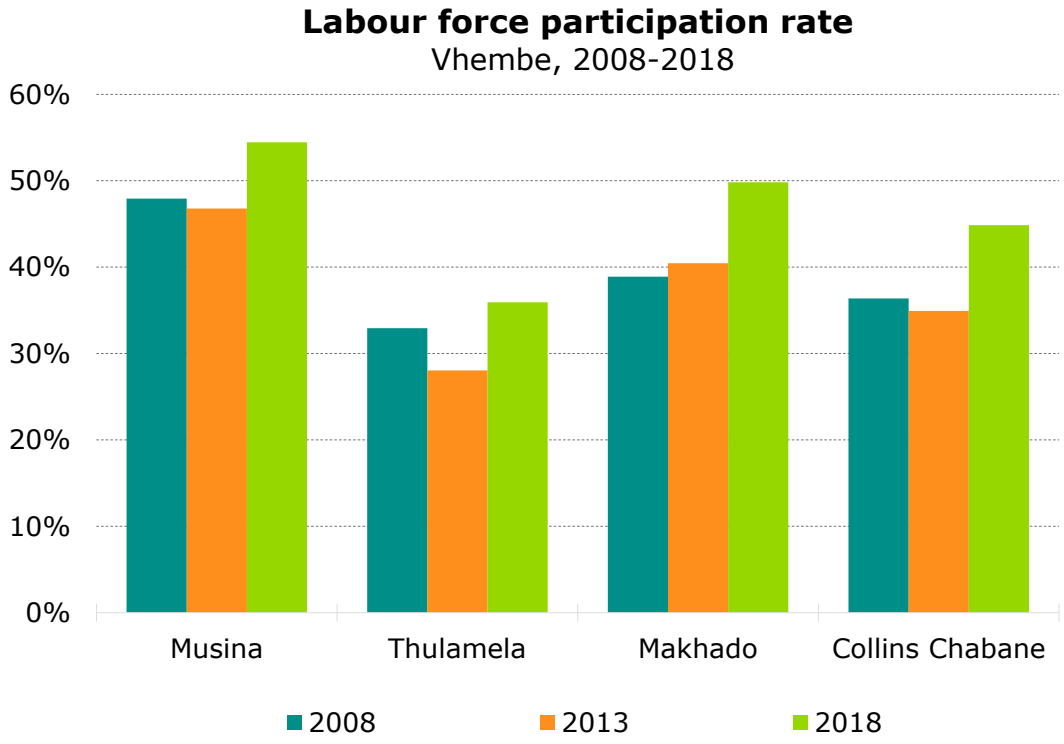
FIGURE 7.5.15: The labour force participation and unemployment rates - Vhembe District Municipality, 2008-2018 [percentage]



Source: IHS Markit Regional eXplorer version 1803

In 2018 the labour force participation rate for Vhembe was at 44.2% which is significantly higher when compared to the 36.8% in 2008. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2008, the unemployment rate for Vhembe was 27.7% and decreased overtime to 16.1% in 2018. The gap between the labour force participation rate and the unemployment rate increased which indicates a positive outlook for the employment within Vhembe District Municipality.

FIGURE 7.5.16: The labour force participation rate - local municipalities and the rest of Vhembe District Municipality, 2013 and 2018 [percentage]



Source: IHS Markit Regional eXplorer version 1803

Musina Local Municipality had the highest labour force participation rate with 54.5% in 2018 increasing from 48.0% in 2008. Thulamela Local Municipality had the lowest labour force participation rate of 36.0% in 2018, this increased from 32.9% in 2008.

7.5.13 Total Employment

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators.

Total employment consists of two parts: employment in the formal sector, and employment in the informal sector.

Table 7.5.11: Total Employment- Vhembe,Limpopo and National Total, 2008-2018 [Numbers]

	Vhembe	Limpopo	National Total
2008	203,000	940,000	14,100,000
2009	205,000	944,000	14,000,000
2010	204,000	928,000	13,700,000

Table 7.5.11: Total Employment- Vhembe,Limpopo and National Total, 2008-2018 [Numbers]			
	Vhembe	Limpopo	National Total
2011	213,000	963,000	13,900,000
2012	214,000	972,000	14,200,000
2013	229,000	1,040,000	14,600,000
2014	249,000	1,130,000	15,200,000
2015	267,000	1,210,000	15,700,000
2016	283,000	1,260,000	15,900,000
2017	292,000	1,310,000	16,100,000
2018	301,000	1,330,000	16,300,000
Average Annual growth			
2008-2018	4.02%	3.54%	1.46%

Source: IHS Markit Regional eXplorer version 1803

In 2018, Vhembe employed 301 000 people which is 22.63% of the total employment in Limpopo Province (1.33 million), 1.85% of total employment in South Africa (16.3 million). Employment within Vhembe increased annually at an average rate of 4.02% from 2008 to 2018. The Vhembe District Municipality average annual employment growth rate of 4.02% exceeds the average annual labour force growth rate of 2.86% resulting in unemployment decreasing from 27.74% in 2008 to 16.08% in 2018 in the district municipality.

Table 7.5.12 Total employment per broad economic sector- Vhembe and the rest of Limpopo, 2018 [Numbers]						
	Vhembe	Mopani	Capricorn	Waterberg	Sekhukhune	Total Limpopo
Agriculture	33,100	33,600	25,300	21,100	20,300	133,482
Mining	2,640	19,700	4,770	18,800	23,100	68,989
Manufacturing	14,900	16,800	23,400	12,700	10,200	78,059
Electricity	1,940	1,340	2,330	1,960	840	8,411

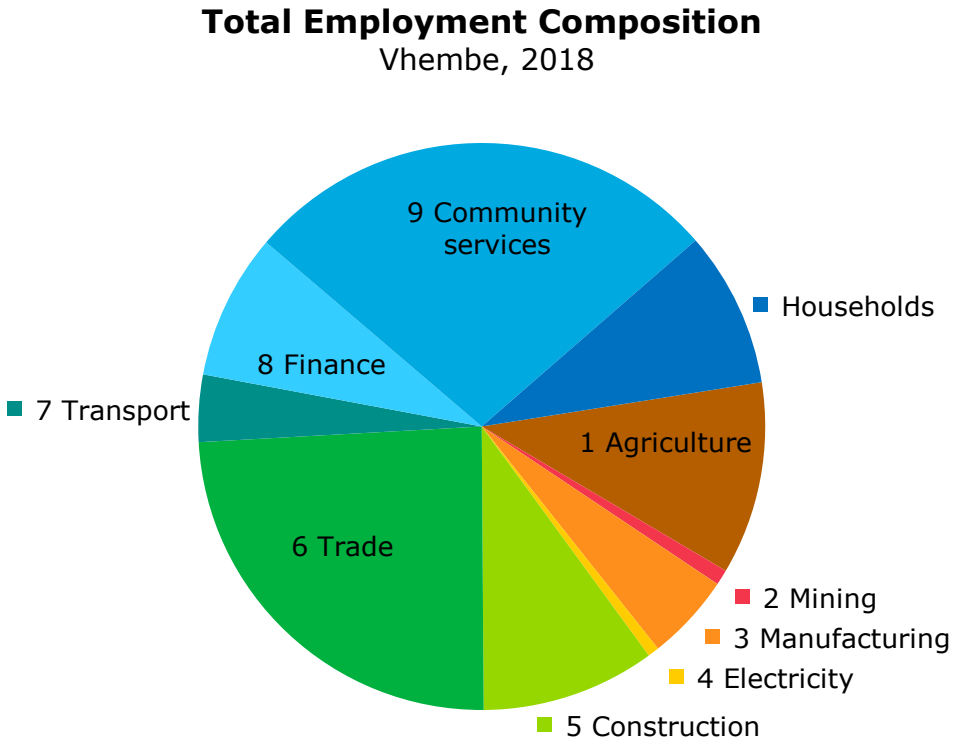
Table 7.5.12 Total employment per broad economic sector- Vhembe and the rest of Limpopo, 2018 [Numbers]						
	Vhembe	Mopani	Capricorn	Waterberg	Sekhukhune	Total Limpopo
Construction	29,900	28,500	33,800	23,900	16,800	132,856
Trade	73,000	72,700	88,200	45,700	39,100	318,676
Transport	11,500	9,570	14,800	6,180	7,050	49,072
Finance	25,000	26,500	40,500	17,600	13,900	123,485
Community services	82,400	64,900	91,100	36,600	31,400	306,427
Households	26,800	24,000	29,300	18,600	12,700	111,385
Total	301,000	298,000	353,000	203,000	175,000	1,330,841

Source: IHS Markit Regional eXplorer version 1803

Vhembe District Municipality employs a total number of 301 000 people within its district municipality. The district municipality that employs the highest number of people relative to the other regions within Limpopo Province is Capricorn district municipality with a total number of 353 000. The district municipality that employs the lowest number of people relative to the other regions within Limpopo Province is Sekhukhune district municipality with a total number of 175 000 employed people.

In Vhembe District Municipality the economic sectors that recorded the largest number of employment in 2018 were the community services sector with a total of 82 400 employed people or 27.3% of total employment in the district municipality. The trade sector with a total of 73 000 (24.2%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 1 940 (0.6%) is the sector that employs the least number of people in Vhembe District Municipality, followed by the mining sector with 2 640 (0.9%) people employed.

FIGURE 7.5.17: Total employment per broad economic sector - Vhembe District Municipality, 2018 [percentage]



Source: IHS Markit Regional eXplorer version 1803

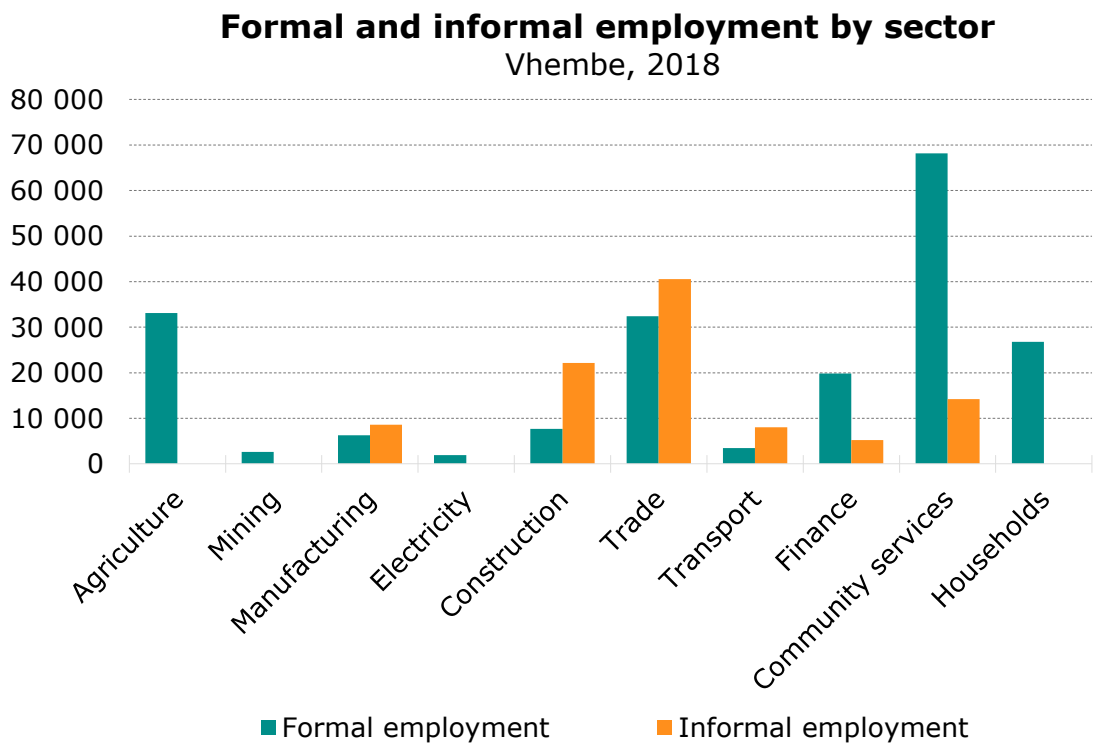
7.5.14 Formal and Informal employment

Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and the informal employment is measured from the household side where formal businesses have not been established.

Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is however a reality in South Africa and cannot be ignored.

The number of formally employed people in Vhembe District Municipality counted 202 000 in 2018, which is about 67.20% of total employment, while the number of people employed in the informal sector counted 98 800 or 32.80% of the total employment. Informal employment in Vhembe increased from 62 100 in 2008 to an estimated 98 800 in 2018.

FIGURE 7.5.18: Formal and informal employment by broad economic sector - Vhembe District Municipality, 2018 [numbers]



Source: IHS Markit Regional eXplorer version 1803

Some of the economic sectors have little or no informal employment:

Mining industry, due to well-regulated mining safety policies, and the strict registration of a mine, has little or no informal employment. The Electricity sector is also well regulated, making it difficult to get information on informal employment. Domestic Workers and employment in the Agriculture sector is typically counted under a separate heading.

In 2018 the Trade sector recorded the highest number of informally employed, with a total of 40 500 employees or 41.04% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Finance sector has the lowest informal employment with 5 200 and only contributes 5.27% to total informal employment.

Table 7.5.13: Formal and Informal employment by broad economic sector- Vhembe District Municiality, 2018[Numbers]

	Formal employment	Informal employment
Agriculture	33,100	N/A
Mining	2,640	N/A
Manufacturing	6,280	8,630

Table 7.5.13: Formal and Informal employment by broad economic sector- Vhembe District Municiality, 2018[Numbers]		
	Formal employment	Informal employment
Electricity	1,940	N/A
Construction	7,710	22,200
Trade	32,400	40,500
Transport	3,490	8,030
Finance	19,800	5,200
Community services	68,200	14,200
Households	26,800	N/A

Source: IHS Markit Regional eXplorer version 1803

The informal sector is vital for the areas with very high unemployment and very low labour participation rates. Unemployed people see participating in the informal sector as a survival strategy. The most desirable situation would be to get a stable formal job. But because the formal economy is not growing fast enough to generate adequate jobs, the informal sector is used as a survival mechanism.

7.5.15 Unemployment

The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers).

The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who during the reference period were:

"Without work", i.e. not in paid employment or self-employment;

"Currently available for work", i.e. were available for paid employment or self-employment during the reference period; and

"Seeking work", i.e. had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, market or other assembly places; placing or answering newspaper advertisements; seeking assistance of friends or relatives; looking for land.

Table 7.5.14: Unemployment (official Definition) – Vhembe, Limpopo and National total, 2008-2018 [Number percentatge]					
	Vhembe	Limpopo	National Total	Vhembe as % of province	Vhembe as % of national
2008	78,600	375,000	4,340,000	21.0%	1.81%
2009	68,100	340,000	4,370,000	20.1%	1.56%
2010	56,900	298,000	4,510,000	19.1%	1.26%
2011	47,900	264,000	4,600,000	18.1%	1.04%
2012	45,900	254,000	4,730,000	18.1%	0.97%
2013	45,500	252,000	4,900,000	18.1%	0.93%
2014	47,400	261,000	5,110,000	18.2%	0.93%
2015	52,600	288,000	5,350,000	18.2%	0.98%
2016	59,000	324,000	5,710,000	18.2%	1.03%
2017	62,700	342,000	6,020,000	18.3%	1.04%
2018	60,400	336,000	6,120,000	18.0%	0.99%
Average Annual growth					
2008-2018	-2.60%	-1.09%	3.48%		

Source: IHS Markit Regional eXplorer version 1803

In 2018, there were a total number of 60 400 people unemployed in Vhembe, which is an decrease of -18 200 from 78 600 in 2008. The total number of unemployed people within Vhembe constitutes 17.96% of the total number of unemployed people in Limpopo Province. The Vhembe District Municipality experienced an average annual decrease of -2.60% in the number of unemployed people, which is better than that of the Limpopo Province which had an average annual decrease in unemployment of -1.09%.

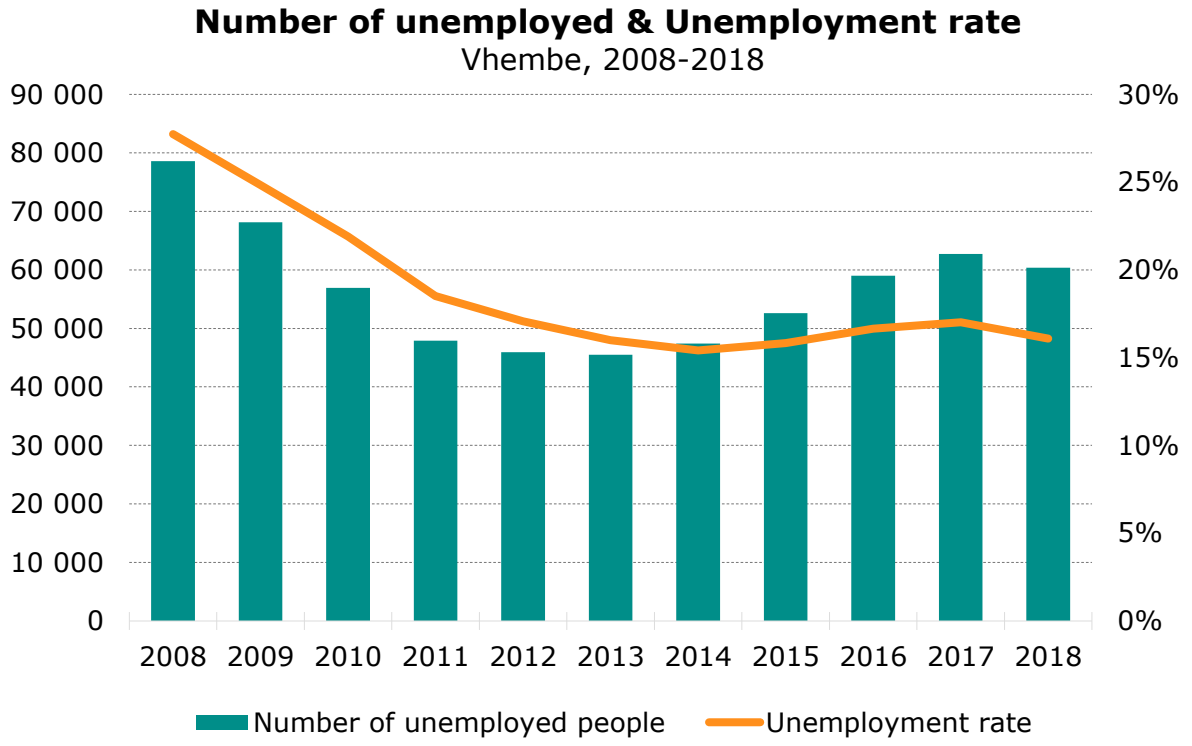
Table 7.5.15: Unemployment rate (Official definition) –Vhembe, Limpopo and National total, 2008-2018 [Percentage]			
	Vhembe	Limpopo	National Total
2008	27.7%	28.4%	23.6%

Table 7.5.15: Unemployment rate (Official definition) –Vhembe, Limpopo and National total, 2008-2018 [Percentage]			
	Vhembe	Limpopo	National Total
2009	24.8%	26.4%	23.8%
2010	21.9%	24.3%	24.8%
2011	18.5%	21.5%	24.9%
2012	17.1%	20.0%	25.0%
2013	16.0%	18.8%	25.1%
2014	15.4%	18.1%	25.1%
2015	15.8%	18.6%	25.5%
2016	16.6%	19.7%	26.4%
2017	17.0%	20.0%	27.2%
2018	16.1%	19.4%	27.3%

Source: IHS Markit Regional eXplorer version 1803

In 2018, the unemployment rate in Vhembe District Municipality (based on the official definition of unemployment) was 16.08%, which is a decrease of -11.7 percentage points. The unemployment rate in Vhembe District Municipality is lower than that of Limpopo. The unemployment rate for South Africa was 27.31% in 2018, which is a increase of -3.72 percentage points from 23.59% in 2008.

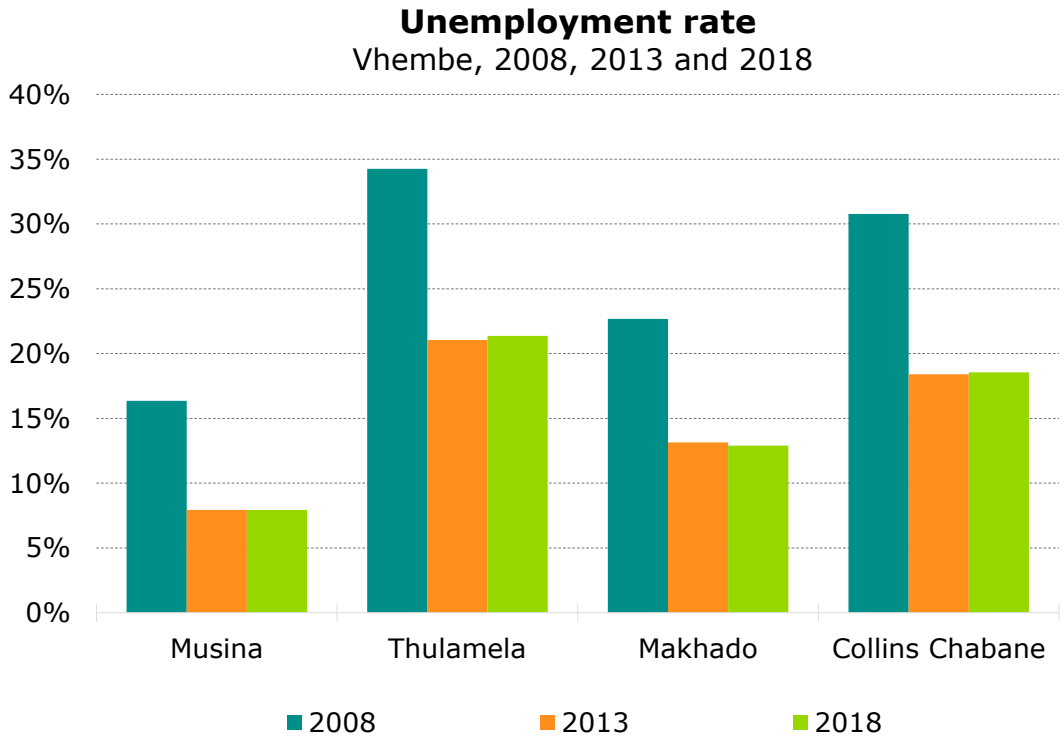
FIGURE 7.5.19: Unemployment and unemployment rate (official definition) - Vhembe District Municipality, 2008-2018 [number percentage]



Source: IHS Markit Regional eXplorer version 1803

When comparing unemployment rates among regions within Vhembe District Municipality, Thulamela Local Municipality has indicated the highest unemployment rate of 21.4%, which has decreased from 34.3% in 2008. It can be seen that the Musina Local Municipality had the lowest unemployment rate of 7.9% in 2018, which decreased from 16.4% in 2008.

FIGURE 7.5.20: Unemployment rate - local municipalities and the rest of Vhembe District Municipality, 2008, 2013 and 2018 [percentage]



Source: IHS Markit Regional eXplorer version 1803

7.5.16 Income and Expenditure

In a growing economy among which production factors are increasing, most of the household incomes are spent on purchasing goods and services. Therefore, the measuring of the income and expenditure of households is a major indicator of a number of economic trends. It is also a good marker of growth as well as consumer tendencies.

7.5.17 Number of Households by Income category

The number of households is grouped according to predefined income categories or brackets, where income is calculated as the sum of all household gross disposable income: payments in kind, gifts, homemade goods sold, old age pensions, income from informal sector activities, subsistence income, etc.). Note that income tax is included in the income distribution.

Income categories start at R0 - R2,400 per annum and go up to R2,400,000+ per annum. A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. These income brackets do not take into account inflation creep: over time, movement of households "up" the brackets is natural, even if they are not earning any more in real terms.

Table 7.5.16: Households by income category – Vhembe , Limpopo and National total,2018 [Number percentage]

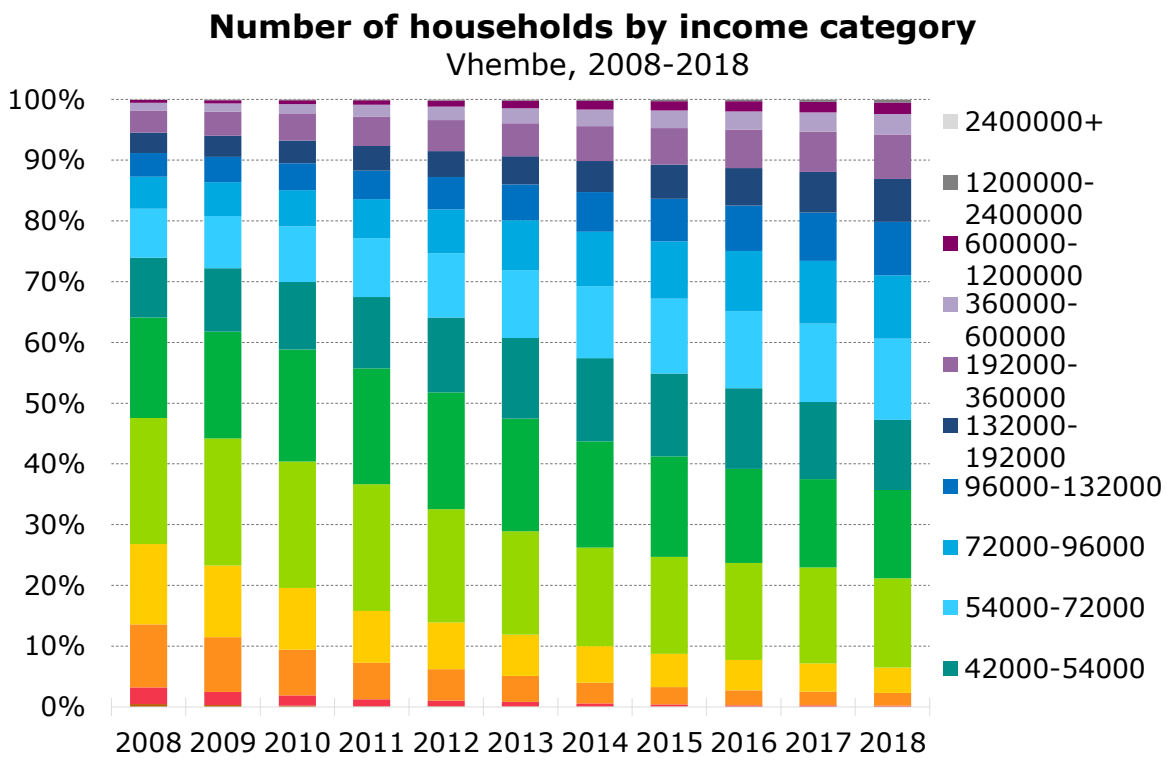
	Vhembe	Limpopo	National Total	Vhembe as % of province	Vhembe as % of national
0-2400	44	182	1,700	23.9%	2.6%
2400-6000	773	3,290	32,900	23.5%	2.4%
6000-12000	7,860	34,100	318,000	23.0%	2.5%
12000-18000	15,700	67,000	627,000	23.4%	2.5%
18000-30000	55,700	220,000	1,770,000	25.4%	3.1%
30000-42000	54,800	219,000	1,790,000	25.1%	3.1%
42000-54000	43,700	181,000	1,590,000	24.2%	2.7%
54000-72000	50,600	202,000	1,730,000	25.0%	2.9%
72000-96000	39,400	166,000	1,580,000	23.6%	2.5%
96000-132000	33,200	144,000	1,500,000	23.1%	2.2%

Table 7.5.16: Households by income category – Vhembe , Limpopo and National total,2018 [Number percentage]					
	Vhembe	Limpopo	National Total	Vhembe as % of province	Vhembe as % of national
132000-192000	26,700	121,000	1,440,000	22.1%	1.9%
192000-360000	27,700	131,000	1,870,000	21.2%	1.5%
360000-600000	12,800	66,300	1,220,000	19.2%	1.0%
600000-1200000	7,160	39,800	892,000	18.0%	0.8%
1200000-2400000	1,770	10,700	290,000	16.5%	0.6%
2400000+	173	1,270	46,700	13.6%	0.4%
Total	378,000	1,610,000	16,700,000	23.5%	2.3%

Source: IHS Markit Regional eXplorer version 1803

It was estimated that in 2018 21.19% of all the households in the Vhembe District Municipality, were living on R30,000 or less per annum. In comparison with 2008's 47.55%, the number is about half. The 18000-30000 income category has the highest number of households with a total number of 55 700, followed by the 30000-42000 income category with 54 800 households. Only 44 households fall within the 0-2400 income category.

FIGURE 7.5.21: Households by income bracket - Vhembe District Municipality, 2008-2018 [Percentage]



Source: IHS Markit Regional eXplorer version 1803

For the period 2008 to 2018 the number of households earning more than R30,000 per annum has increased from 52.45% to 78.81%. It can be seen that the number of households with income equal to or lower than R6,000 per year has decreased by a significant amount.

7.5.18 Annual total Personal Income

Personal income is an even broader concept than labour remuneration. Personal income includes profits, income from property, net current transfers and net social benefits.

Annual total personal income is the sum of the total personal income for all households in a specific region. The definition of income is the same as used in the income brackets (Number of Households by Income Category), also including the income tax.

For this variable, current prices are used, meaning that inflation has not been taken into account.

Table 7.5.17: Annual total personal income- Vhembe, Limpopo and National total [Current prices, R billions]

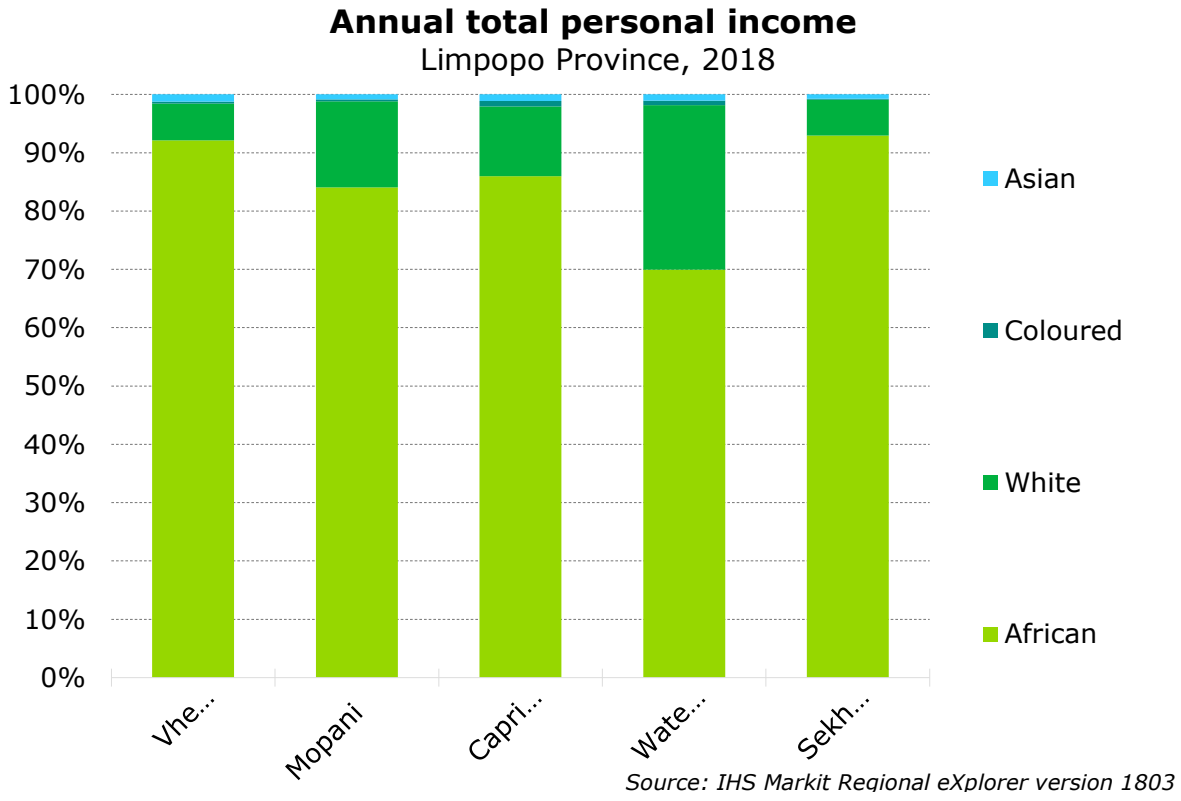
	Vhembe	Limpopo	National Total
2008	19.5	93.5	1,587.9
2009	20.9	100.1	1,695.1

Table 7.5.17: Annual total personal income- Vhembe, Limpopo and National total [Current prices, R billions]			
	Vhembe	Limpopo	National Total
2010	22.6	108.3	1,843.3
2011	24.8	118.8	2,033.0
2012	27.2	133.0	2,226.5
2013	29.7	144.1	2,412.1
2014	32.2	155.5	2,590.6
2015	34.9	169.9	2,794.9
2016	37.7	183.2	2,990.4
2017	40.8	198.3	3,227.9
2018	44.2	212.5	3,420.9
Average Annual growth			
2008-2018	8.51%	8.56%	7.98%

Source: IHS Markit Regional eXplorer version 1803

Vhembe District Municipality recorded an average annual growth rate of 8.51% (from R 19.5 billion to R 44.2 billion) from 2008 to 2018, which is less than Limpopo's (8.56%), but more than South Africa's (7.98%) average annual growth rates.

FIGURE 7.5.22: Annual total personal income by population group - Vhembe and the rest of Limpopo [Current Prices, R billions]



Source: IHS Markit Regional eXplorer version 1803

The total personal income of Vhembe District Municipality amounted to approximately R 44.2 billion in 2018. The African population group earned R 40.7 billion, or 92.14% of total personal income, while the White population group earned R 2.79 billion, or 6.31% of the total personal income. The Asian and the Coloured population groups only had a share of 1.26% and 0.28% of total personal income respectively.

Table 7.5.18: Annual Total Personal Income- Musina, Thulamela, Makhado and Collins Chabane local Municipalities [current prices, R billion]

	Musina	Thulamela	Makhado	Collins Chabane
2008	1.81	6.40	6.47	4.84
2009	2.01	6.86	6.89	5.18
2010	2.22	7.39	7.41	5.57
2011	2.47	8.09	8.09	6.09
2012	2.76	8.84	8.92	6.68
2013	3.05	9.62	9.75	7.29

Table 7.5.18: Annual Total Personal Income- Musina, Thulamela, Makhado and Collins Chabane local Municipalities [current prices, R billion]				
	Musina	Thulamela	Makhado	Collins Chabane
2014	3.35	10.40	10.55	7.88
2015	3.68	11.29	11.41	8.53
2016	3.98	12.19	12.29	9.20
2017	4.32	13.19	13.35	9.97
2018	4.61	14.13	14.64	10.78
Average Annual growth				
2008-2018	9.80%	8.24%	8.51%	8.34%

Source: IHS Markit Regional eXplorer version 1803

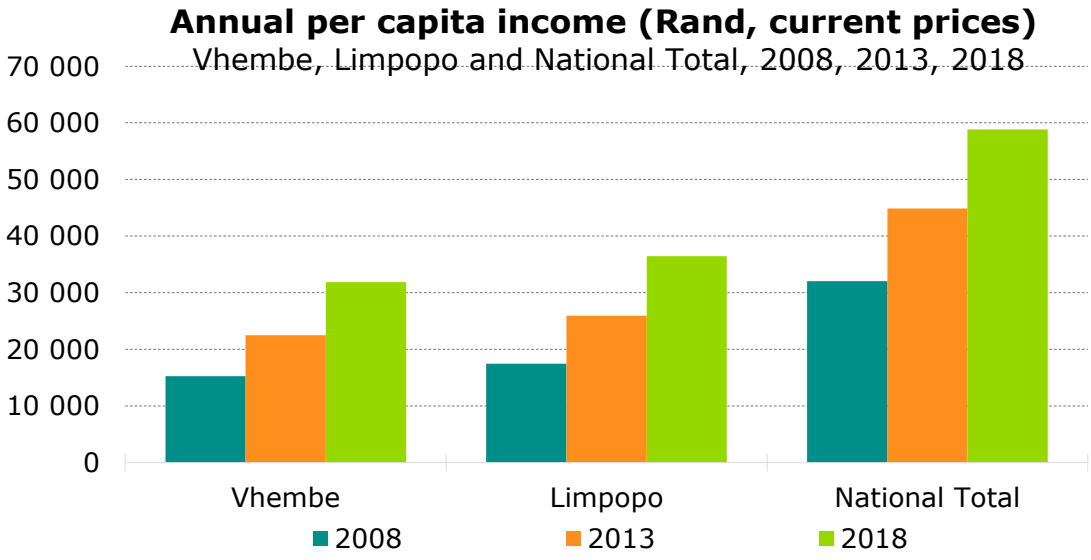
When looking at the annual total personal income for the regions within Limpopo Province it can be seen that the Makhado Local Municipality had the highest total personal income with R 14.6 billion which increased from R 6.47 billion recorded in 2008. It can be seen that the Musina Local Municipality had the lowest total personal income of R 4.61 billion in 2018, this increased from R 1.81 billion in 2008.

7.5.19 Annual per Capita Income

Per capita income refers to the income per person. Thus, it takes the total personal income per annum and divides it equally among the population.

Per capita income is often used as a measure of wealth particularly when comparing economies or population groups. Rising per capita income usually indicates a likely swell in demand for consumption.

FIGURE 7.5.23: Per capita income - Vhembe, Limpopo and National Total, 2018 [Rand, current prices]



Source: IHS Markit Regional eXplorer version 1803

The per capita income in Vhembe District Municipality is R 31,900 and is lower than both the National Total (R 58,800) and of the Limpopo Province (R 36,400) per capita income.

Table 7.5.19: Per Capita Income by population group- Vhembe and the rest of Limpopo Province, 2018 [Rand, Current prices]

	African	White	Coloured	Asian
Vhembe	29,900	196,000	64,300	86,100
Mopani	30,500	218,000	63,700	78,100
Capricorn	37,100	200,000	66,600	108,000
Waterberg	36,400	209,000	56,600	102,000
Sekhukhune	27,900	177,000	42,000	99,100

Source: IHS Markit Regional eXplorer version 1803

Waterberg District Municipality has the highest per capita income with a total of R 48,100. Capricorn District Municipality had the second highest per capita income at R 41,700, whereas Sekhukhune District Municipality had the lowest per capita income at R 29,600. In Vhembe District Municipality, the White population group has the highest per capita income, with R 196,000, relative to the other population groups. The population group with the second highest per capita income within Vhembe District Municipality is the Asian population group (R 86,200), where the Coloured and the African population groups had a per capita income of R 64,400 and R 29,900 respectively.

7.5.20 Index of Buying Power

The Index of Buying Power (IBP) is a measure of a region's overall capacity to absorb products and/or services. The index is useful when comparing two regions in terms of their capacity to buy products. Values range from 0 to 1 (where the national index equals 1), and can be interpreted as the percentage of national buying power attributable to the specific region. Regions' buying power usually depends on three factors: the size of the population; the ability of the population to spend (measured by total income); and the willingness of the population to spend (measured by total retail sales).

Table 7.5.20: Index of buying power- Vhembe, Limpopo and National total, 2018 [Number]

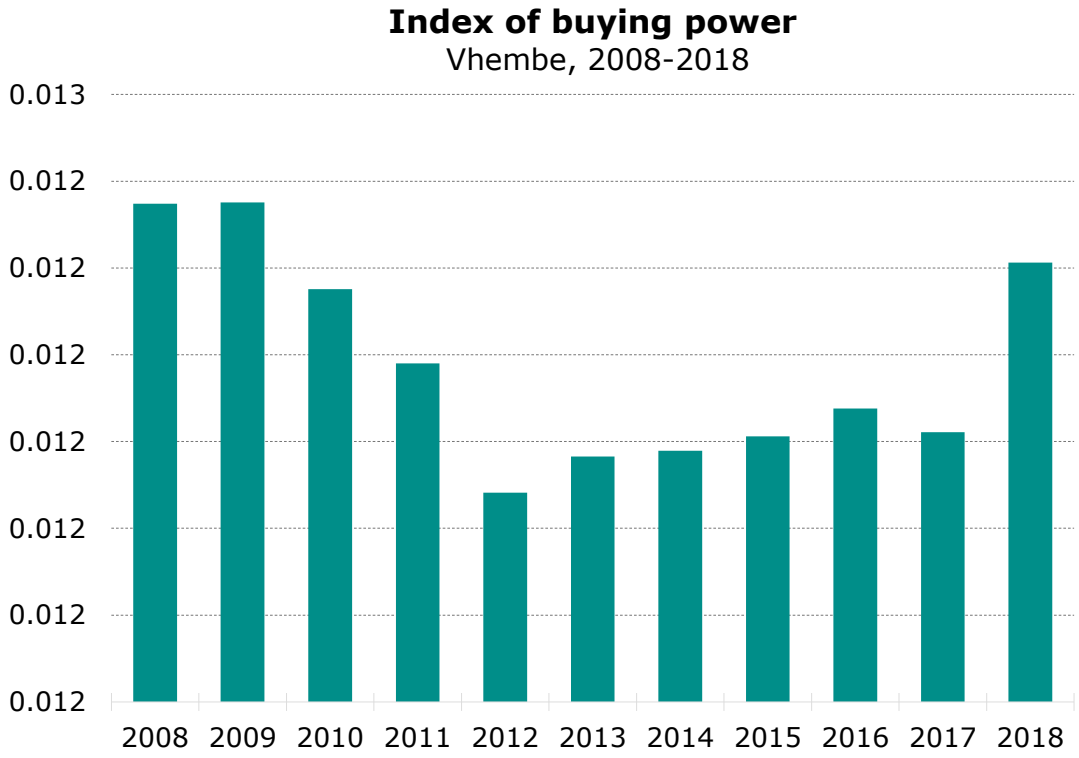
	Vhembe	Limpopo	National Total
Population	1,385,325	5,829,559	58,125,712
Population - share of national total	2.4%	10.0%	100.0%
Income	44,170	212,482	3,420,872
Income - share of national total	1.3%	6.2%	100.0%
Retail	7,661,111	34,865,358	1,056,444,000
Retail - share of national total	0.7%	3.3%	100.0%
Index	0.01	0.06	1.00

Source: IHS Markit Regional eXplorer version 1803

Vhembe District Municipality has a 2.4% share of the national population, 1.3% share of the total national income and a 0.7% share in the total national retail, this all equates to an IBP index value of 0.012 relative to South Africa as a whole. Limpopo has an IBP of 0.057. , were South Africa has and IBP index value of 1 relative to South Africa as a whole.

The considerable low index of buying power of the Vhembe District Municipality suggests that the district municipality has access to only a small percentage of the goods and services available in all of the Limpopo Province. Its residents are most likely spending some of their income in neighbouring areas.

FIGURE 7.5.24: Index of buying power Vhembe District Municipality, 2008-2018 [Index value]



Source: IHS Markit Regional eXplorer version 1803

Between 2008 and 2018, the index of buying power within Vhembe District Municipality increased to its highest level in 2009 (0.01238) from its lowest in 2012 (0.01204). The buying power within Vhembe District Municipality is relatively small compared to other regions and it decreased at an average annual growth rate of -0.05%.

Official employment status by Geography			
for Person weighted **TABLE: 88 EMPLOYMENT STATUS**			
	LIM342: Mutale	**LIM341: Musina**	**Grand Total**
Employed	9413	25588	35001
Unemployed	8983	5893	14876
Discouraged work-seeker	6322	1869	8191
Other not economically active	26361	13966	40327
Not applicable	40791	21043	61834
Grand Total	91870	68359	160229
Source: Census 2011			

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

10

Government policies and laws directly affect the costs and risks to doing business. Good policies, laws and regulations encourage open markets, innovation and a more competitive economy. Some policies, laws and regulations have the unintended consequence of weakening the environment for business. A poor business environment can discourage investors (foreign and domestic) and stands in the way of innovation,

growth and the creation of jobs. The implementation of successful LED in SA is confronted by the following obstacles:

A lack of common understanding of the role of LED and LED processes; an increasing urban-rural divide in LED processes and practices; the practical spatial constraints of economic planning at a very local level; a less-than-effective working relationship between provinces, Districts and local authorities; a lack of effective LED “networks” in many areas; the inability of many local authorities to clearly define a LED strategy within the broader IDP process; and a lack of planning resources and capacity. Vhembe District Municipality is also not immune to these problems.

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

7.5.1 Job creation and poverty alleviation

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

for Person weighted

TABLE: 89

MONTHLY INCOME

STATUS

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

Source: Census 2011

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

Type of sector by Geography
for Person weighted

TABLE: 90 TYPE
OF SECTOR

	LIM342: Mutale	LIM341: Musina	Grand Total
In the formal sector	6711	16587	23298

In the informal sector	1728	5294	7022
Private household	1012	3315	4327
Do not know	150	779	
Unspecified	-	-	-
Not applicable	82270	42383	124653
Grand Total	91870	68359	160229

Source:Census2011

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

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

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

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

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

Musina Local municipality with the assistance of the department of agriculture runs a programme of small scale farmers to assist needy poor beneficiaries in LED projects i.e. Poultry, cash crop, fishery and piggery. The number of beneficiaries is 154. The municipality also has an EPWP project under environmental sector and since its inception in 2012 it was able to employ 2115 beneficiaries on an annual contract inclusive new boundaries. The other jobs created by the private sector specifically on new shopping malls and its extension and mining is at 3416. On infrastructure projects for 2019/20 beneficiaries are at 90. The CWP projects was initiated in our municipality during 2017/2018 financial year and it has created 1720 work opportunities. In collaboration with Madzivhandila agricultural college the municipality has facilitated the appointment of 19 youth on agricultural Learnerships. 14 youth have also been appointed on the tourism buddies Learnerships, Matangari Home Relief Centre appointed 20 Learnerships on Real Estate program, Univen and LG-seta created 6 internships opportunities

7.5.2 TOURISM DEVELOPMENT WITHIN MUSINA MUNICIPALITY

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

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

Department of Environment and Tourism has BEE for transformation and Black Economic Empowerment in the tourism sector. Tourism BEE Charter expresses the commitment of all stakeholders in the Tourism Sector to the empowerment and transformation of the

sector and its commitment to working collectively to ensure that the opportunities and benefits of the Tourism Sector are extended to black South Africans as well.

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

Musina has a wide range of tourism attraction spots like Mapungubwe National Park which is also declared as an International heritage site, Thulamela Heritage Site, De beers game farm, Musina nature reserve, Popolin ranch, Ratho crocodile farm, Beit bridge, Limpopo river, Musina old copper mine, De beers diamond mine, Nwanedi-Luphephe and Aventura Tshipise, Kruger National Park, Tshipise-Sagole, Big tree, Awelani eco-park Makuya Nature Reserve. And also in the area there are number of game farms, conservancies, national parks, nature reserves, and resorts that have been established and developed, as well as significant initiatives concerning tourism and conservation in or affecting the area are in progress.

The Musina Local Municipality features a number of nature reserves and game reserves, as well as historically significant sites. According to the Musina IDP (2018/2019), there are five registered nature reserves in the municipal area, with varying degrees of potential for development and include:

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

- Kruger National Park

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

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

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

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

7.5.3 Agriculture

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

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

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

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

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

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

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

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

7.5.4 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 and Madimbo.
- Create rural community support cooperatives in Madimbo, Malale and Domboni Tshikhudini, Tanda, Folovhodwe, Muswodi, Shakadza, Tshipise, Manenzhe and Masisi.
- Provide land claims support;
- Undertake expansion of aquaculture production and extension of aquaculture value chain linkages;
- Establish vegetable processing plant in Musina town;
- Develop map and brochures of local tourism facilities and attractions and improve and increase road signage to villages, major attractions and facilities;
- Establish arts and crafts, jewelry and ornament incubator, exhibition and workshop stalls and curio shop linked to tourism information Centre in Musina town; and
- Establish database of available land for mining development and encourage commencement of mining activities with existing mineral rights owners
- .

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

7.5.4.1 Agricultural sector gaps and opportunities

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

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

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

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

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

Additionally, the lack of access to market prices of commodities and futures markets leaves the farmers and co-operatives vulnerable to misinformation from local purchasers.

Access to information technology would help facilitate direct purchasing contracts between farmers and processors.

7.5.4.2 Key economic opportunities in the Agricultural sector

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

TABLE: 91 Summary of key opportunities

EXISTING DEVELOPMENT	POTENTIAL OPPORTUNITIES
Existing production vegetables, cabbages, oranges, tomatoes, Mopani worms, Butternuts, pepper, macadamia nuts, Baobab 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
	▪

Mechanization	▪ Letting of farming implements ▪ Agricultural input services ▪ Refrigerated trucks

- **Beit Bridge Complex / Limpopo Belt:** This complex hosts a number of minerals, the most important of which include:

  - Dolomite/limestone: The Gumbu Group has significant reserves. However, the long distances to markets marginalize the economy of these reserves. Deposits that have been exploited include that on the farm Steenbok (565 MT) and Naus (178 MT).

  - Diamonds: The Limpopo River is known to have significant alluvial diamonds. However, no deposits are mined at present and the only deposit mined in the past is located on the farm Riedel (48 MS).

  - Prospecting has indicated diamonds to occur on the farms Krone (104 MS), Blyklip (25 MS), Halcyon (21 MS), Little Bess (70 MS), Skutwater (115 MS), Bismarck (116 MS), and River (141 MS).

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

- **The Tuli, Mopane, Tshipise and Pafuri coal fields:** The economics of these fields are marginalized by the long distances to markets. At present, only the Pafuri coal field is exploited by the Tshikondeni Mine, which produces coking coal for ISCOR's Vanderbijlpark plant. The mine is no longer operational at present, they are in the process of rehabilitation.

- **Tshipise Magnesite field:** The field stretches from Tshipise for about 50km in the north-east direction. A number of occurrences are located in this field, such as on the farms Graandrik (162 MT), David (160 MT), Frampton (72 MT), etc. The field is exploited by only one operation namely the Geo-Carpo Magnesite Mine, the operations has been stopped due to the market related issues.

- **Musina copper:** Copper occurs in the Messina fault. This deposit was exploited by the Messina Transvaal Development Company, which was terminated in 1991. The mine has closed its operation.

- **Special economic zone**: Musina municipality has been declared as special economic zone and the project and the feasibility study has been finalized , the project is been led by the provincial LEDA department, Phase 1 in Musina site has started, agreement has been signed between Milambwane Community Trust and Hoi Moi Company from China.

- **Vele colliery:** coal occurs next to Mapungubwe world heritage site. The deposits are being explored by Coal of Africa. The mine has stopped its operation in 2012, the challenge was water resources license.

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

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

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

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

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

TABLE: 92 mining sector development opportunities in Musina Municipality

OPPORTUNITIES	POTENTIAL PROJECTS
Untapped Mineral Resources/deposits	▪ 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

7.5.5 DEVELOPMENT CONSTRAINTS AND OPPORTUNITIES

7.5.5.1DEVELOPMENT CONSTRAINTS

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

- The natural resource base and economy does not have the capacity to support the total population, forcing a large percentage of the labour force to seek employment opportunities outside of the municipality
- The low levels of income from the formal sector forced a portion of the population still residing in the area to enter and participate in informal and marginal activities
- The low level of income also imply low levels of buying power and , therefore, few opportunities for related activities such as trade. This in turn supports the leakage of buying power since there are fewer local outlets to buy from
- Land claims are a major factor influencing development. A total of approximately 781 920ha (representing 30, 53% of the total area of the Vhembe district) is subject to land claims. The total area of the municipality is 757 829ha and the amount of land claimed is approximately 279 109ha, which comprises more than a third (36%) of the municipality.

- The economic relationship between the settlements in the municipality and Musina CBD are not yet strong
- Employment opportunities in Musina should also benefit people from the other settlements
- There is a shortage of job opportunities and job creation in the area
- Established businesses and farmers still prefer to employ immigrants at lower wages
- SMME's need financial assistance to expand their businesses and to promote/advertise their products, and
- There is a lack of finance to pursue farming projects
- Land availability for SMME's

7.5.5.2 DEVELOPMENT OPPORTUNITIES

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

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

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

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

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

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

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

SUMMARY OF MUSINA-MAKHADO SEZ

BACKGROUND

The national government through Department of Trade and Industry (DTI) has declared Musina Local Municipality as a Special Economic Zone (called Musina-Makhado SEZ). That declaration has led to the pronouncement of anchor projects to be implemented within Musina Local Municipality.

Various meetings were held to pave a way of initialising the program and feasibility studies were conducted by Limpopo Economic Development Agency (LEDA)

DISCUSSION

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

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

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

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

The license has been signed and granted by the Minister of department of trade and industry for the Musina-Makhado SEZ. The board of directors has been appointed by the MEC. The SEZ operator has been appointed through a fair procurement processes. The appointed operator is expected to apply for operator permit. The License holder for the SEZ will always remain LEDA.
The funds for the implementation of SEZ has been secured. The SEZ is project that has capacity to attract foreign and local investment with propensity to grow the economy, create massive jobs, be export led, be sustainable and create business opportunities for local entrepreneurs in SADC. The number of jobs to be created through the implementation of SEZ will be +-19000 work opportunities.

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

Musina / Arntonvilla Site	Bokmakierie Site
Roads – R 15 000 000	Roads – to be confirmed
Sewer – R 15 000 000	Sewer – R 417 880 000
Storm water - R 10 000 000	Storm water - R

Energy - R 10 000 000	Energy - R 155 210 000
Water – R 40 000 000	Water – R 631 112 800 000
Solid waste – R 10 000 000	Solid waste – to be confirmed
Communication – R 10 000 000	Communication– to be confirmed
Total R 110 000 000 Million	Total R 1 204 202 800 Billion

Challenges facing the Municipality

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

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

We have extended the scope of the work to review the LED strategy of the additional 6 wards which were not part of Musina LM prior new delimitation of wards for 2018/19 financial year.

7. INFRASTRUCTURE CLUSTER

Table 7.1 Infrastructure Cluster Priorities, Challenges and Recommendations

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Electricity High mast lights and streetlights	1. Inadequate lighting that leads to criminal elements i.e. Nancefield, town and villages 2. Six highmast lights were constructed in Nancefield and they were not connected.	1. Application for funding should be sent to DoE and MIG every financial year 2. Purchase materials for connection of six high mast lights in Nancefield.
	Feeder-lines	Both HT & LT feeder lines are overloaded	Feeder line upgrade required especially in Nancefield
	Power stations	More capacity is needed for future development	Long term plan for future development is required in order to utilize capacity from the new power station
	Power sub-stations	1. Musina Substation (11KV) capacity is running out very rapidly. 2. Rhino ridge development needs electricity connection and a penalty payment to Eskom for exceeding NMD on Freedom park feeder (22KV) 3. The project for substation construction stalled due to lack of commitment from the department of public works to donate land.	1. Need for upgrade of power supply and to speed up a process of building a new 40MVA substation 2. Additional 6MVA is required in order to increase NMD on Freedom park feeder and to connect Rhino ridge development 3. Acquisition of land from department of public works and payment of R3.5m to be made to Eskom in order the resume with the substation implementation.
	Electricity By-laws	There is no By-laws for electricity section	Development of Electricity By-laws

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Household connections in villages and Urban area	Lack of infrastructure and minimum requirement to settlement The following areas need to be electrified by both Eskom and the Municipality: Madimbo, Doreen, skydrift, Tshibvume, Mopane, Mapakoni, Zwigodini, Gundani, Tshitanzhe, Mukomawabale, Shakadza, Maramanzhe, Hankotswi, Tshenzhelani, Bileni, Nancefield Ext6, 10 & 14, Sigonde, Tshiungani, Matshena, Bale, Mukununde, Rangani, Mabvete and Cross 1	Construction of bulk power lines to rural areas by Eskom. Application for funding to be sent to DoE Long term plans required for electricity requirements. Development of masterplan and maintenance plan
	DoE monthly reports	RDP construction starts very late and it causes a problem when sending monthly reports to DoE.	Send application for funding after construction of RDP begins.
	Electrical losses	1. Illegal electricity connections 2. Bulk meters and departmental meters faulty	1. Replacing the old BEC 11 electricity meters with BEC 44 meters to detect electricity illegal connections and conduct meter inspections 2. Purchase and replace all faulty meters
	SEZ	Both substation and feeder lines reached their maximum limit	Upgrade both substation and feeder lines to prepare for upcoming developments
	Electricity cable theft	Theft and vandalism of the copper cables resulting in unnnecessary power failures	Replacing copper wires with aluminum wires. To work closely with the scrapyard owners and police To encourage the community to bring evidence to the police (public awareness).

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
KPA: ADMINISTRATION	Cherry picker Land cruiser Cable fault locator	Unable to plan properly with only one truck Inaccessibility to the infrastructure located in the mountainous areas Unable to locate faults on the underground and overhead cables	Purchase a cherry picker truck in order to enhance our performance. Procurement of land cruiser bakkie Procurement of a cable fault locator
	Tools of trade and equipments	Unable to perform daily tasks without proper tools i.e. Rock breakers, Chain saws, Safety harness, Computers, 30KV Pressure tester, Spiking gun, Scaffolding, Protection relay tester.	Purchase tools of trade listed to enhance work perfomance
	Installation of scada system and quality of supply devices in the substation	Substation safety, remote monitoring and quality of supply measurements need to be prioritized as it is a NERSA requirement (NRS047 &NRS048)	Install devices to comply with NERSA requirements for electricity distributor's license.

INDEPTH ANALYSIS TEMPLATE: CIVIL & MECHANICAL ENGINEERING SERVICES

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Maintenance of Roads and Stormwater Surfaced streets in all Wards Gravel streets in all Wards Lined, unlined and underground stormwater structures in all Wards	Inadequate and poor conditions of municipal roads and stormwater infrastructures	An approved maintenance plan to be developed for both roads and the stormwater structures. Monitoring of a 7days Gravel Road Maintenance Program in all Wards. Adequate budget allocation
	Overhead bridge: a) National Route (N1) b) Transnet Railway track	There is ever growing and high volume of pedestrians crossing both N1 and the railway track for various reasons at any given time in a day at various locations. Safety has been of great concern to the general public	A feasibility study is required to establish the effectiveness of the infrastructure for ease crossing of both N1, and, the railway bridge: a) At grade crossing: Signalized b) Overhead bridge c) Walkway (pedestrian concentrating) d) Barrier walling
	Speed calming structures Wards 05, 04, & 03	Prevalence of high speed in built up areas	Construction of new speed humps in high density areas
	Traffic road signs: All wards	Traffic control and regulation inadequate due to old and lack of traffic signs in municipal road	Reinstate and installation of traffic road signs
	District / Provincial Roads Existing Provincial road network: • Surfaced • Gravel	Most of these road need high maintenance schedule due to nature of the site conditions. The current mechanization from both the District and the Municipality aren't adequate to address these gravel roads. The existing MoU has expired	Major provincial gravel road need to be prioritized for upgrade. The responsible authority should procure more plan to keep these road in drivable conditions. Maintenance is carried out as required on the very same road (+/-1.6km). There is a need to renew the expired MoU

	National Road Existing National Road through Musina CBD	Section of N1 route has reached its design life span as it has been developing potholes	Musina LM isn't a road authority and the challenges has since been escalated to SANRAL
	Provision of Security to municipal assets Perimeter Fencing	Municipal and communal infrastructures are damaged and vandalized due to lack of proper fencing as well as uncontrolled access and graveyard demarcation to the graveyard facilities Existing graveyards: • Domboni • Gumela • Tshisimani • Folovhodwe • Allicedale	There is a need to fence off municipal as well as communal facilities as an aid to protect the infrastructures. Plan, design, erect and construct the perimeter fences in the identified graveyards
	Mechanical Services Support: Municipal Fleet – Light delivery vehicle – Water tanker – Bulldozer	High mechanical breakdowns due to ageing fleet Delays in attendance of fleet maintenance due to mobility of the shared or poor vehicle Rural villages have water supply challenges and the current capacity is unable to services water crisis in the villages Municipality is unable to assist rural communities where need of new earthen access roads arise	 Replacement of old fleet and capacitate workshop for the repair and address backlog Procurement of new light delivery vehicle Procurement of new water tanker for the supply of portable water in the rural areas Procurement of bulldozer for new roads earthen opening in rural communities.

	– Concrete Mixer – Steel drum roller compactor	To expedite the repair of concrete structures, roadworks a mechanical assistance to the manpower is required. The municipality has a steel drum roller with minor mechanical breakdown of which the roller may be used in the construction of new and in the maintenance of access roads to keep municipal roads in good condition	Procure a mechanical concrete mixer to accelerate roads and stormwater structures maintenance. Repair and attend the maintenance of Bomag steel roller to assist in road maintenance activities.
	Council Owned Buildings	There is no adequate maintenance to the municipal owned buildings	Appoint the semi or skilled staff as well as adequate resources allocation to improve the conditions of municipal buildings
	Framework, Engineering Standards, Policies and Supporting By-Laws – Surfaced roads (internal) in all Wards – Gravel roads (internal) in all Wards – Stormwater system – Lined water ways – Unlined or earthen water way – Under ground or piped drainage structures – Pipe culverts or portal	a) The municipality has no engineering standards, framework which give guidance to infrastructure development for basic service provisions. b) No by-laws are in place to support or protect infrastructures from damage, intrusion etc. c) The municipality is unable to upgrade its infrastructures which support growth in the city due to lack of fair contribution by development putting tremendous stress to the ageing and existing infrastructures or networks d) Little is known regarding existing municipal infrastructures as well as the condition or capacities thereto.	The municipality should urgently look at the following to ensures that existing infrastructures are sustainable and able to support both economic and socio growth within the municipality 1) Develop Bulk-Contribution Charge Policy A fair contributions by developers who are put in our infrastructures network to assist in upgrade of existing infrastructures for sustainable development both current and future. 2) Develop Master Plans A reliable and accurate master plan to account to all existing municipal infrastructure for effective maintenance and future expansion.

			3) Develop Engineering Standards A free-style standards when it comes to infrastructures development prevails currently as there is no adopted standards thereto. An acceptable engineering standard guidance is required and long overdue. 4) Development of supporting By-Laws Enforcement as an aid to protect municipal servitude hasn't been effectively implemented and there is a need to address the challenges through the By-Laws. 5) Adopted Way-Leave Most of local authorities charge for way-leave application processes. A guide to applicants is published and application fee be made available to the public. The wayleave isn't separated from the other documents as required above.
	Office Automation and Tools of Trade – Vehicle or palm hand held GIP	Verification, measurement and distance information is required in most maintenance works. The tool may assist in the confirmation measurement to roads as well as stormwater drainage structures.	Procurement of GPS machine

	– Density testing	Compact test or strength of road materials are required in the construction of roads. To control the quality of materials, tests need to be conducted timeously.	Procurement of DCP Kit or the troxler machine
	– CAD and associate design software	Construction and design drawings are required prior and after the construction of civil engineering structures. To keep records and about a structure which has been constructed.	A design software is required to produce the design and construction drawings for infrastructure development.
	– Jackhammer and accessories	Due to ageing labor force mechanical concrete breaker is required in the maintenance of rigid or concrete road.	Procurement of jackhammer
	Institutional Issues Supporting staff for the realization of the section mandate	The section is under performing due to unfilled position at the operational level.	There is a need to fill vacant positions to optimize the performance within the section. Below are some of skills required within the section:
	– Roads and stormwater	No staff below the Manager Level to perform the function (only drivers/operators and service workers)	– Diesel mechanic – Boilermaker – Builder / Carpenter – Superintendent (Roads & Stormwater) – etc
	– Building	No staff below the Manager Level to perform the function	
	– Fleet maintenance	No staff below the Superintendent to perform the actual repairs of fleet and support.	

INDEPTH ANALYSIS TEMPLATE: WATER AND SANITATION

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Water	Source of water within the municipality is mostly underground water. With only one treatment plant and one package plant. Current water source unable to cater for earmarked developments 1. Main challenge is depletion of water source mostly by drying of boreholes, climate change also a contributing factor. (All wards) 2. Ageing infrastructure which result in constant water interruption and water loss (bulk lines and reticulation) 3. Current water supply unable to cater for any planned development or demand 4. Approving of developments without increasing bulk water supply resulting in water shortages. 5. Unavailability of flow meters in strategic points to determine	1. Feasibility studies to be done on underground water availability in order to explore and drill additional boreholes 2&3. Comprehensive Water services master plan and water services development plan will be developed to identify and address water supply infrastructure upgrades which will cater for future development and also address water loss and water services maintenance plan to be developed to ensure sustainability of infrastructure and operation 4. No developments to be approved before proper assessment of available bulk infrastructure upgrades. 5. installation of bulk water meters in all strategic points

		accurate water production and demand. (All wards) 6. Washing away of boreholes in Limpopo river 7. All water treatment facilities are not secured which may lead to vandalism and sabotage. (All wards) 8. Main pump station operating with no standby pumps (All wards) 9. Fleet required for Limpopo river maintenance and also for water tankering 10. Illegal connections resulting in water shortages in villages 11. Cable thefts which causes water interruption 12. Stand pipes below RDP standard (All wards)	6. Alternative water source or water treatment plant to be considered which will add as a backup during rainy seasons. 7. All water treatment facilities to be fenced and guarded at all times as this has an implication on human safety. 8. Full complement of pumps in all pump station to be installed to avoid water interruptions. 9. A high make required bakkie required for Limpopo river maintenance, and a 10 000l water tanker required for village tankering and for use during water shortage periods. 10. Installation of prepaid meters and bulk meters for monitoring purposes and disconnection of illegal water connections 11. Deployment of security guards at the Limpopo River and other critical water infrastructure sites. 12. Extension of reticulation in newly developed extensions in villages and extension of standpipes

		13. Insufficient water storage reservoirs for current and future developments (All wards)	13. Construction of additional reservoirs dependent on the need as per assessment done per supply area.
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Sanitation	Sanitation provision within the municipality is by waterborne system and septic tanks in town and VIP in villages. 1. Some households in town still on septic tanks 2. Sewer pipes and plants overloaded due to growing population 3. Need of VIP toilets in villages	1. Connection to waterborne system through WSIG allocation 2. Sewer infrastructure upgrade to be highly prioritized through MIG Funding 3. VIP toilets funding allocation from WSIG

PMU INDEPTH ANALYSIS TEMPLATE

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Sports Field Masisi, Tshiawelo, Bennde Mutale, Folovhodwe, Mabvete, bale, Ward 10 & Shakadza construction of soccer pitch, Swimming pool & Combi courts.	No sports field in ward 12, 05, 07, 08, 09, 10 & 11	Establish sports facility. Facility should be centralized & shared amongst the wards.
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of tar road from Tanda to Muswodi village.	Provincial road (consultant appointed for design by RAL, Adjacent road from Tshipise to Masisi has been tared.	Gravel road that need an upgrade to tar road.
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of High mast lights at tshikhudini Village, Allicade, ext. 14, Folovhodwe, Madimbo, Mbodi village, Malale & Mataulu, Musunda, Muswodi & Shakadza.	No high mast lights in ward 01, ext. 14, Folovhodwe, Madimbo, Mbodi, Malale, Matalulu, Musunda, Muswodi & Shakadza.	To construct high mast lights.
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of street to nancefield clinic, ext.09, ext 10 & Bonwa-udi school, Madimbo tar road, Mapakoni main road and streets, new road zwigodini/mapakoni, Sagole/Rangani, Tshiungani/Lwathudwa, Gundani, Tshitanzhe, Gumbu, Musunda, Muswodi, Shakadza, Mukovha wa bale, Construction of streets in ext.2 and phase 13 main street.	Surrounding streets in nancefield has been tared & at the villages are all gravel.	Upgrade from gravel to tared roads.

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Construction of community hall in ward 05, ext.6,7,9,10 &14, ward 07, Rangani, Gumbu, Muswodi & Shakadza	No community hall	Construct a community hall, Facility should be centralized & shared.

7.2: Good governance and Public participation priorities analysis

KPA GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Table 7.2: Priorities, Challenges and Recommendations

INDEPTH ANALYSIS TEMPLATE SAMPLE

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION: Special programmes	❖ Moral regeneration movement: Faith based organization • Traditional Health practitioners • Traditional Leaders	As Municipality we only recognize two (2) Traditional Healers organizations namely: Musina Traditional Healers Association and Mbofho Traditional Healers Musina Municipality had 5 Chiefs viz: Rambuda, Manenzhe, Tshikundamalema, Mutele and Nethengwe and a number of headman from various villages. However Chief Mutele has since passed on. Delivery of documents is a challenge as a result of the vastness of the area.	None Electronic (E-mail) communication/ delivery of documents.

	❖ People living with Disability • Deaf • Psychiatric	According to the statistics from DSD we have 06 Deaf people in Musina. No special school but the municipality has since donated a disability center located at Lesley Manyathela Stadium. According to the DSD we have 51 of them in Musina.	There is still a need for a special school for people living with disability.
	• Physical disabled • Others	According to the DSD we have 123 of them in Musina. Epilepsy-17 Paraplegic-07 Hemiplegia-27 Quadriplegic-05 Orthopaedic-38	None

	❖ Youth • Unemployed	214 registered youth in Mayor's office database. Employment	Municipality, sector department and private sectors to establish unemployment forum to deal with the challenge.
	• Young entrepreneurs	We have 37 of young entrepreneurs in Musina.24 of them are not functional because of lack of funds.	Young entrepreneurs to apply for funds.
	• Learners & students	14 students have since graduated. 11 students were awarded bursaries by the municipality currently. Failure by some students to progress academically	Students are engaged during school holidays to take their studies seriously
	❖ Children • Early childhood development	We have 29 functional Early childhood development in Musina. 04 of them are not registered	DSD with the municipality to facilitate registration of those ECD's
	• Orphans	According to DSD we have 446 registered orphans. Lack of shelter and bursaries to further their education.	Municipality and Musina chambers of business to intervene on the matter.
	❖ Gender • Gender empowerment	Workshops and seminars facilitated	None
	• Gender main streaming	Workshops Seminars. Gender forum are not functional	Induction

	❖ Senior Citizen • Golden games		Coordinate the participation of elderly people in the annual Golden games staged by Department of Social development. Lack of some sporting equipment.	Facilitate the purchasing of sporting equipment required.

KPA NAME	**PRIORITY ISSUES**	**ANALYSIS OF PRIORITY ISSUES**	**SOLUTION OF PRIORITY ISSUES**
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION: Internal Audit	Internal Audit Unit	Functional unit in place	None
	Audit and Performance Audit committee	Committee established and functional	None

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Risk management unit	Functional unit in place	None
	Risk committee	Risk committee established	None
	Anti-Fraud and Corruption	Anti-Fraud and Corruption hotline (Shared service with VDM). Reports from hotline are directed to VDM as per the SLA. Delay in acquiring reports from VDM.	All reports to be forwarded to the Risk committee chairperson and Risk managers on a weekly/monthly basis.
	Security services	Service provider appointed to provide security services. Lack of proper infrastructure (Guardrooms, parameter fencing etc.) at various sites.	Budget allocation
		No security equipment and Instruments. Lack of surveillance cameras and alarm systems at municipal sites.	Budget allocation
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Newsletter	Not published due to delay in the appointment of service providers	Maximum use of social media while finalizing the appointment of service provider
	Media Liaison	Radio and newspaper features are produced	None
	Communication Research	Speeches for politicians are compiled	None
	Branding	Branding material available – most of them are aged and damaged	Budget allocation for new branding material
	Communication Strategy	In place and being implemented	None
	Communication System	Bulk smses, Facebook, website and WhatsApp updates are distributed evenly	None
	Information Material	Calendars, diaries, posters and flyers are produced but quantities are sometimes due to financial constraints	Budget allocation for more information material

7.3 Municipal transformation & organizational development priorities analysis

7.3.1 Priorities, Challenges and Recommendations

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
Municipal Transformation and Organizational Development	Employment	Contribute to the reduction of unemployment in the area	Coordinate learnership programmes and filling of municipal vacancies.
Municipal Transformation and Organizational Development	Learnership and Internship (skills Development)	Provision of a platform for graduates and students to acquire qualifications and work experience	Implement learnership, Work Integrated Learning and Internship Programmes
Municipal Transformation and Organizational Development	Network towers	Inadequate cellphone network coverage in parts of the municipal areas.	Coordinate with the department of Communications and / or Cellphone Network providers for installation of towers.
Municipal Transformation and Organizational Development	Bursaries	Support deserving students in acquiring appropriate skills and educational qualifications	Provision of bursaries to deserving students
Municipal Transformation and Organizational Development	Photocopy services	Equipment breakdown. Large volume of documents. Private or illegal photocopying of huge voluminous documents	Include turnaround time periods within the service contract. Migrate to electronic distribution of documents. Establishment of printing office that will monitor (logging) the operations
Municipal Transformation and Organizational Development	Records & Registry services	Inadequate space and storage. Delay in delivery of documents (legal and ligation) and council agenda Records management are recorded manual with only hard copies available	Increase cabinets and shelves Demarcation of Registry & Archives offices. Allocation of fleet vehicle and availability of Messengers Procurement of electronic records management system

		Possible loss of documents kept as hardcopies	
Municipal Transformation and Organizational Development	Provision of office space & furniture	Damage of office furniture Limited office space Limited Parking Space and Shades	Repair furniture on need. Completion of unfinished buildings Construction of parking shades
Municipal Transformation and Organizational Development	Telephone services	Generation of reports. Maintenance and replacement of mobile phones Late reporting when Mobile phones are lost Ageing telephone management system	Recover costs from users. Introduce a cell phone allowance. Recover costs from Mobile phones users Cost Management of mobile phones and land line to reduce the costs Upgrade telephone management system
Municipal Transformation and Organizational Development	Cleaning Services	Availability of enough cleaning personnel Unavailability of direct supervisor to the cleaners	Employ more cleaning personnel Employ cleaning supervisor(s) Coordinate cleaning routine and standards
Municipal Transformation and Organizational Development	Customer Care	Complain or suggestion boxes Lack of Maintenance of complaint and suggestion register Late responsive to the emergency Unavailability of individual municipal service operating standards.	Maintenance of complaint and suggestion register Establishment of call centre Development of Minimum Service Standards per key service.
Municipal Transformation and Organizational Development	Organizational structure & appointment	Regulated remuneration packages. Unavailability of critical and scarce & specialized skills. Retention of skilled & suitably qualified personnel in the higher occupational levels. High vacancy rate	Recruitment Plan for filling of vacancies Conduct Organizational re-engineering to align with changing needs as per the IDP Development and implementation of a Retention Plan / Strategy. Conduct employee verifications and competency assessments Personal development planning and linking of training intervention to critical needs Waiver Applications

Municipal Transformation and Organizational Development	HR policies, systems & structures	Adherence to policies, procedures and systems and Annual Review of Policies Unavailability of a long-term Human Resources Strategy / Plan. Additional Policy provisions Annually	Induction and training on Human Resource management Policies, Procedures and System. Annual review of policies and procedures. Development of an Integrated Human Resources Management Plan. Process Plan for development and adoption of additional policies
Municipal Transformation and Organizational Development	Employment equity	Required to have a council approved long term Employment Equity Plan and to annually report on employment equity status in compliance with the act.	Development of Employment Equity Plan. Review Recruitment Policies and Strategies Annual Reporting on Employment Equity.
Municipal Transformation and Organizational Development	Skills development	Provision of capacity development intervention aimed at addressing skills needs to support municipal wide plans and operation and to bridge skills shortage and enhance competencies.	Implement internal and external bursaries. Implement Workplace Skills Plan Source grant funding for artisan programme Coordinate sourcing and implementation of Work Integrated Learning, Internships and Learnership Programmes
Municipal Transformation and Organizational Development	Labour relations	The maintance of workplace discipline, labour peace and work environment that promotes productivity and sound employee relations	Provide institutional advice, support and capacity programmes. Coordinate consultative and collective bargaining activities.
Municipal Transformation and Organizational Development	Occupational health and Safety (OHS)	Late reporting of incidences. Appropriate signage. Late contributions payments	Develop an incident reporting procedure manual. Implement OHS signage and equipment maintenance programme. Negotiate a Payment plan with Department of Labour to settle outstanding debt
Municipal Transformation and Organizational Development	Employee Assistance Programme (EAP)	Increased level of ill health or sick leaves Substance Abuse Personal financial management	Partnering with government and private service providers. Schedule employees for periodic assessments

GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Organisational PMS	Lack of an Electronic Performance Monitoring System Inadequate resources for performance monitoring and evaluation	Procure and implement an electronic PMS instrument. Prioritise appointment of support staff and monitoring and evaluation equipment
Municipal Transformation and Organizational Development	Employee (Individual) PMS	Cascade performance management across occupational levels.	Develop Performance Management Cascading Policy Establishment of quarterly review forum
Good governance and public participation	Performance monitoring and evaluation	Possible loss of documents kept as hardcopies Human resources to conduct physical monitoring of programmes/Projects	Performance Management Annual Plan / Schedule Monitor and evaluate reported performance Provision of human capital
Good governance and public participation	Help desk support	Unavailability of system to record service issues and allocate job cards for repair and maintenance Ineffective system of emergency reporting	Phased in system functionality to included integration with required systems. Establishment of call center
Municipal Transformation and Organizational Development	Website management and intranet support	Availability of legislated documentation Non-submission of data and delayed updates Possible down times	Interaction with department to identify gaps in data submissions Contract Management of the website
Municipal Transformation and Organizational Development	Internet & email support services Satellite Offices ICT installation & Upgrade	Minimum bandwidth requirements expanding due to cloud services Satellite offices ICT connectivity to support service extension. Probable undue or unauthorized access to municipal data	Improve satellite offices connectivity to main office and internet bandwidth Install and Upgrade ICT infrastructures at various satellite offices Firewall Maintenance

Municipal Transformation and Organizational Development	Server maintenance	Server room has no fire suppression system and other environmental controls Ageing Servers	Procurement of fire suppression equipment and virtual servers
Municipal Transformation and Organizational Development	VoIP System	Create an ITC infrastructure that enables business function.	Upgrade of connectivity infrastructure and expansion of other technology programmes.
Municipal Transformation and Organizational Development	Software Licensing	Software has an annual renewal of licenses and delayed payments can affects services or cause poor performance of systems	Budget planning and contact System Providers to spread renewal dates.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Corporate Governance of ICT	User not adhering to policy provisions. Changing skills and competence requirements for the implementation of corporate governance of ICT Evolving ICT spectrum and market trends	Consequence management for users not adhering to policies. COBIT 5 Training for IT personnel
Municipal Transformation and Organizational Development	New Computers and Laptops	Ageing computers and laptops will affect daily end user processes	Purchase new computers and laptops
Municipal Transformation and Organizational Development	By-laws	Lack of proper enforcement of by-laws	Training be arranged to the enforcement unit
Municipal Transformation and Organizational Development	Litigation Management	Lengthy legal process. Un-finalised matters or mute matter.	Enrolment of un-finalised matters.

Municipal Transformation and Organizational Development	Legal Advice and/or Opinion	Inadequate legal reference material and library.	Source legal reference material.
Municipal Transformation and Organizational Development	Transfer of Properties	Former MTD houses for Ext 5, 6 & 7 are still registered as municipal properties instead of being in the name of private owners.	Develop an ownership data base for Ext 5, 6 & 7 that reconcile with current ownership status. Facilitate transfer of properties to rightful owners.
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Council Support	Change of governance structure and council operations. Inadequate proper council facilities Staff complement	Review provision for the unit. Induction on new governance systems. Completion of council building and utilities Purchase of Council Recording Devise Addition of staff complement
Municipal Transformation and Organizational Development	Contract Management	Management of Lapsing contracts Inadequate human resource	Track contract end dates and notify end user. Review the Organisational Structure (cater for contract Management unit)

7.4 Financial viability priorities analysis

KPA: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

7.4.1 Table: Priorities, Challenges and Recommendations

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
KPA: FINANCIAL VIABILTY	***Revenue Management***		
	♦ Billing	♦ Credit Control implemented.	♦ Increase our collection rate to 95%
	♦ Debt Collection	♦ Collection rate between 80 and 85% monthly. We have challenges of nonpayment of service by debtors.	♦ Strengthen our credit control measures, strictly abide to our credit control policy
	♦ Free basic service	♦ House hold with income of R 3 500.00 or less do qualify for free basic service. We have 2574 indigent household registered. Our indigents debtors receive 100% subsidy on refuse removal and sewerage. They receive free 55 kWh electricity and 6Kl of water on a monthly basis. Some household do not register for indigent subsidy due to lack of knowledge and ignorance.	♦ As and when we engage with debtors during queries and disconnections we do advise them to apply for indigent subsidy if they qualify. Make our community aware that they are able to apply for subsidy anytime at our credit control office.
	♦ Debtors	♦ Our debtors are increasing due to nonpayment and illegal connections.	♦ Encourage debtors to pay for service rendered and disconnect electricity for non-

		Illegal connections leads to loss of revenue and high bill from Eskom that the municipality did not sell or bill for the illegal consumption.	paying debtors to force them to pay. ♦ Electricity division to work hand in hand with revenue division when issued with work orders on suspicious illegal connections.
	♦ Pay points	♦ Pay points for municipal service is only at the Municipal main office and Nancefield office. We have satellite offices that can be utilized as optional pay points if we can have our munsoft system network installed at those offices.	♦ IT division to make provision of Munsoft network coverage at some of our Satellite offices.
	Expenditure Management ♦ Creditors	♦ Creditors paid for first quarter is R116m	♦ Payment agreement for main suppliers and agreement are honored.
	♦ Employees Costs	♦ First quarter employee's costs and 3rd party of R29.6m were paid to date.	♦ None
	♦ Creditors Age Analysis	♦ Total outstanding creditors is R129.7m, of which main creditors are :	♦ Arrangement made still to be honored.

		Eskom R77m Dept of Transport R27.1m. MIG R2.6m ENEP R5.9m	
	Budget and Reporting Management ♦ Process Plan for 2019/2020 ♦ Compliance to Treasury guidelines(monthly & quarterly and yearly) ♦ Submission of mScoa aligned/compliant Annual Budgets/amendment/adjustments/	♦ Submission of Budget time schedule to Council ♦ Submission of statutory compliant reports(sec71,52/council reports) ♦ Table Draft Budget and Final Budget according to chapter 4 of MFMA	♦ Seek adoption of time schedule through the IDP rep form ♦ Conscientious council on importance of IDP and Budget Time Schedule ♦ Closing of the month end! Subsequently 5days after actual month end, to allow for quality assurance. ♦ In the 3rd quarter of the current financial year Table in Council the draft Budget. ♦ During the 4th and last quarter submit for approval the Annual Budget in Council for implementation ♦ Submit to council the adjustment Budget accordingly as per Chapter 4(28) of MFMA

	Supply Chain Management		
	♦ Procurement of goods and services	♦ This is done by way of price quotations or through a competitive bidding process depending on the threshold value.	
		• Quotations – we are required to obtain at least 3 quotations for all procurement with a rand value above R2000.00 up to R200 000.00 inclusive of vat	♦ Training of SCM staff members on new regulations is required
		• Competitive Bidding - all procurement with a rand value above R200 00.00 must be done through competitive bidding process	♦ Training of bid committee is required
		♦ The following committee are functional : Bid specification committee Bid evaluation committee Bid adjudication committee	
	♦ Supplier awareness	♦ Awareness is been conducted by the municipality together with provincial treasury	♦ To encourage small businesses to attend the roadshows on supplier awareness so that they have all the information regarding the procurement processes

	Assets Management		
	♦ ***Assets Verification and Condition Assessment***	♦ Verification of assets and condition assessment ♦ Removal of office furniture without notifying Asset management unit	♦ Adherence to Asset Management policy
	♦ ***Reassessment of Useful life of Assets***	♦ Assets reaching end of useful life/life span but still being utilized ♦ Assets not being disposed off after end of useful life	♦ Implementation of Grap 17
	♦ ***Procurement of Bar code scanner***	♦ Assets are manually verified	♦ Procure Bar code scanner
	♦ ***Assets Disposal***	♦ Submission of list of Redundant/obsolete and damaged assets to council for approval	♦ Disposal of Assets
	♦ ***Impairment of infrastructure Assets***	♦ Impair Asset which are badly damaged (negative change in physical condition) and which the asset's market price has been significantly reduced	♦ Impairment of infrastructure Assets as required by GRAP 17

	Financial Management		
	Annual financial statement	Unqualified audit opinion for the past 3 years	Preparation of annual financial statements that do not require material adjustments

7.5 Local Economic Development priorities analysis

KPA LOCAL ECONOMIC DEVELOPENT AND SPATIAL PLANNING

Table 7.5.1: Priorities, Challenges and Recommendations

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
KPA: Local Economic Development and Spatial Rationale	1. Job Creation	High unemployment rate amongst within Musina local Municipality area of jurisdiction	• Implementation of job creation programs such CWP and EPWP • Development of investment attraction and retention strategy
	1. Access to land for Agriculture	Municipality received a number of applications for land to conduct agricultural projects	• Facilitated access to land from Communal property association • Applications for land with states organs
	1. Access to land for development	Municipality owns very little land parcel as compared to private sector Expansion of the urban settlement hampered by public and private land ownership	• Municipality to make follow-up on all application made to government and its agencies to acquire land for development
	1. Middle income Housing	Shortage of serviced land for human settlement purposes in urban area	• Establishment of Townships to carter for middle income community
	2. Provision of stand numbers	Continuous growth of rural settlements	• Demarcation of stands and formalization in rural settlements • Facilitate for access of Communal Property Association land for human Settlement Purposes

			• Facilitate for land tenure reform projects
	3. Shopping center	Distance rural settlement travel to nearest Central Business District	• Development of Township in rural settlement to facilitate for establishment of rural centers
	3. Public transport infrastructure	Rural settlement has less access to formal Public Transport facility	• Development Public Transport facility at Folovhodwe and Muswodi
	4. Fencing of agricultural fields	Stray animals damage agricultural produce in Nwanedi farming areas	• Facilitate for fencing of Nwanedi Agricultural farms
	4 Quarantine	Available quarantine infrastructure damaged, non-functional and insufficient	• Facilitate for the rehabilitation of available Quarantines and building of new ones.
	6. Tourism	Available tourism sites not function and neglected	• Facilitate for revitalization of tourism attraction points in Tshipise, Big Tree, Lupepe Nwanedi and Tshiungani Ruins
	Hawkers Stalls	Area identified for hawkers stall is insufficient and not conducive for their business	• Identification of alternative land for development of hawkers stalls
	Regional Integration	Existing twining agreement not implemented	• Facilitate for the revival of twining agreement between Musina and Beit-Bridge Rural council
	Spatial Planning	Musina Local Municipality is experiencing various engineering infrastructure capacity challenges	• Facilitate for skills development programs on technical services department
		Musina is identified as a special Economic zone and Provincial Growth Point	• Facilitate for the development of Special economic zone in Musina
	Institutional Issues		
	Human Resource	The department is currently operating with only 9 officials of 30 approved on the Organizational Structure	• Filling of prioritized positions as per strategic planning resolution 2018
	Renewal of GIS License	The municipality has established a GIS system with a single year license	• Renewal of GIS license to ensure continues and functional GIS
	LED Strategy Review	The Strategy was last revised prior extension of ward boundaries to include	• Council took a resolution to extend the Scope of work to include six extra wards

		six extra wards from former Mutale Local Municipality	
	Urban Development Strategy	Musina Town is characterized by ageing infrastructure, buildings and mono functional.	• Development of long term urban development Strategy to be developed with emphasis on CBD regeneration
	Tourism Strategy	The municipality has little information on tourism related infrastructure and facilities within its area of jurisdiction	• Development of Tourism strategy aligned to Provincial and National strategy
	Business registration and licensing	Limpopo Department of Economic Development, Environment and Tourism is in the process of transferring its business registration function to the Municipality	•
	EPWP Policy Review	Existing EPWP policy not aligned to phase 4 targets	• Review of EPWP policy which is aligned to phase 4 targets
	Building By-Law	The municipality has development and Building by-law but not promulgated and implementable	• Promulgation of Musina Draft Building By-Law to ensure full implementation
	Spatial Planning and Land Use Management By-Law	The Municipality has promulgated a Spatial Planning and Land Use Management By-Law with omissions of matters dealing with Act 70 of 1970	• Review of Musina Spatial Planning and Land Use Management By-law cover all areas of land development

7.6 SOCIAL AND JUSTICE priorities analysis

KPA 6: SOCIAL AND JUSTICE

7.6.1 Table: Priorities, Challenges and Recommendations

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
KPA: SOCIAL AND JUSTICE	RDP	Currently RDP houses are built by the Department of corporative governance, human settlement, and traditional affairs. There is still a great demand of RDP houses. Level 1 accreditation of the municipality to manage RDP houses with a budget allocation almost equivalent to the demand will speed up the process.	There is a need to fast track RDP houses provision processes in our area.
KPA: SOCIAL AND JUSTICE	Hospitals	There is no well-resourced hospital enough to can cater for community members residing under Musina Local Municipality, travelers and foreign nationals in need of medical care. The existing hospital does not cope with the current demand for resources. Building of a Provincial hospital by the Department of health will assist in addressing the demand and backlog emanating as a result of the existence a hospital without sufficient capacity to can deliver service effectively and efficiently.	Building of a well-resourced with sufficient capacity to can accommodate reasonable number of patience
KPA: SOCIAL AND JUSTICE	University	Currently there is no institution of higher learning. With the expectation of expansion and industrialization through the establishment of an SEZ, there will be a great demand of skills. Joint effort	Establishment of a University to address various skills gap necessary support SEZ, is of paramount importance.

		between the Department of higher education, the municipality, and LEDA will assist in ensuring the existence of such an institution.	
KPA: SOCIAL AND JUSTICE	FET College	There is no FET college to equip community members with skills necessary to support the anticipated industrialization in our municipality. Engagement between Vhembe TVET and the municipality are at an advanced stage. The department of higher education and LEDA's support of the initiative will assist in expediting the process of establishment.	Establishment of an FET to address various skills gap necessary support SEZ, is of paramount importance.
KPA: SOCIAL AND JUSTICE	Special schools	Children with special needs' education is not addressed under our jurisdiction. There is a need for schools of children with special needs both in the village and urban part of our municipality. IDP projects are escalated to various departments through engagements in the IDP processes. The education department's part is needed to ensure speedy establishment of such schools in our jurisdiction.	The establishment of a special school necessary to address people with special educational needs in our area.
KPA: COMMUNITY SERVICES	Post office	Delegation of the responsibility to payout old age pension fund and the need to bring services to the people justifies the establishment of post offices in our villages and urban edge.	Establishment of post offices will assist in ensuring effective and efficient service delivery to our community.
KPA: SOCIAL AND JUSTIVCE	Clinics	Most villages are situated at quite a distance from medical services facilities. There is a need for clinics in village e.g. Malale, Masea/Matshena, Sigonde,	Building of clinics in the rural and urban part of Musina for ease of access by community members is a necessity.

		Makavhini, Tshikhudini etc. Clinics in the urban part are congested due to influx of foreign nationals. There is a need for clinics at Cambel and other extensions in Nancefield to bring service to people in dire need thereof.	
KPA: COMMUNITY SERVICES	Fire Department	Fire department situated at distant places from community members in villages and urban area. Fire department at e.g. Muswodi Dipeni, Mapakoni etc. will ease fire scourge in villages. Urban area also need an additional station as there is growth and development.	There is a need for additional Fire stations to can easily respond to fire incidents prevalent in our area.
KPA: COMMUNITY SERVICES	Satellite offices	Satellite offices at Muswodi Dipeni and Masisi to bring services close to the people. Existing satellite offices be utilized for water services payment to bring services near the people.	There is for satellite offices in villages at strategic positions in our area.
KPA: SOCIAL AND JUSTICE	Primary and Secondary schools	Most part in the villages are situated far from Secondary and Primary schools. In the urban areas, due to population growth, there is a need for primary and secondary schools.	Secondary and primary schools in villages and urban areas are necessary to bring education close to people.
KPA: COMMUNITY SERVICES	Theatre	There is a need for a Theatre in the urban area and villages where Arts and culture skills can be displayed. There is no Theatre in the urban area.	There is a need for a Theatre to be built to promote social cohesion through innovative and creative ability.
KPA: SOCIAL AND JUSTICE	Old age Day care centre	There is a need for an old age Day care centre where elderly people will stay and looked after by professional nurses both in villages and urban areas. Old age Day care centre has been in the IDP project list and need commitment from the Department of social development.	There is a need for old age Day care centre to be built in rural and urban area.

KPA: SOCIAL AND JUSTICE	Children after day care centre	After day care centre has been in the IDP list project and need commitment from the Department of Social development.	There is a need for an After day care centre where children will be assisted after school with their school work to be established.
KPA: SOCIAL AND JUSTICE	Library	Libraries are necessary in encouraging our nation to read and study. It is vital to ensure that they are made available close to the people. Libraries are included in our IDP projects list and need the department of Sports, Arts, and Recreation's involvement.	There is a need for Libraries in villages and urban area to bring service near the people.
KPA: SOCIAL AND JUSTICE	Crèches	Crèches included in IDP project list and require the involvement of the Department of Social Development as well as Education department.	There is a need for registered public and private crèches in villages and urban areas to be established near community members for ease of access is vital.
KPA: SOCIAL AND JUSTICE	Mobile clinic	Some remote areas like Cambel, villages and farms need the service of mobile clinics for medical treatment for as long as permanent medical structures are not yet established.	There is a need for mobile clinics to frequent remote areas like Cambel, villages and farms.
KPA: SOCIAL AND JUSTICE	Scholar Transport	The program is in progress. Involvement of the Department of Education is necessary as well as the Department of Transport.	There is a need for scholars' transport to operate in rural areas and farms.
KPA: SOCIAL AND JUSTICE	Police Station	As a result of the scourge of crimes taking place at a higher rate, there is a need for police stations to be brought close to communities it serve to can reasonably respond to crimes reported to police on time.	There is a need for additional police stations to be built near the community for ease of quick respond.
KPA: SOCIAL AND JUSTICE	Firmness of justice	Due to escalating crime in our community, there is a need for firmness in judgement to criminals and send a message to them.	Awareness campaigns needed to can work jointly with our justice system.

KPA: SOCIAL AND JUSTICE	Disaster management satellite in villages	There is no disaster relief equipment and food parcels storage facilities in villages.	There is a need for storage buildings of disaster relief to be built in villages.
KPA: SOCIAL AND JUSTICE	Sink hole	Sink holes in ward 6 ring fenced for safety of community members, however, means to completely close such sink holes need to be devised.	There is a need for sink holes to be ring fenced and completely closed to avoid accidents.
KPA: SOCIAL AND JUSTICE	Disaster training	There is a need for officials to be trained in Disaster related programs to equip them for the unforeseen circumstances which may develop as a result of industrial development.	Training of disaster officials.
KPA: COMMUNITY SERVICES	Taxi rank in villages	Currently there is no Taxi rank at Muswodi dipeni as it is linking roads to various parts of our villages.	There is a need for a well-structured Taxi rank at Muswodi Dipeni
KPA: SOCIAL AND JUSTICE	Upgrading of Doreen combined and Malale primary	There is a lack of classes at Malale, Doreen, Madimbo, Tanda, and Tshikhudini.	There is a need to upgrade Malale, Tanda, Tshikhudini and Doreen schools.
KPA: SOCIAL AND JUSTICE	Vehicle and Camera for housing division	Vehicle and camera for housing will assist in speedy transportation of relief programs to disaster affected community and provide progress and advancement of the relief program.	There is a need for a vehicle and camera to cover for disaster related relief and taking photos to affected areas.
KPA: SOCIAL AND JUSTICE	Youth Centre	There is no Youth center to cater for youth engagement programs.	There is a need to construct a youth center
KPA: COMMUNITY SERVICES	Overhead bridge on N1	There is a high rate of pedestrian fatalities on the N1 near Skoonplaas. An overhead bridge will bring relief to this scourge.	There is a need construct an overhead bridge for pedestrians to cross the N1 from and to Skoonplaas.
KPA: COMMUNITY SERVICES	Fencing of parks	Nancefield parks are without proper fencing which leads to poor control by municipal staff and vandalism	Need to fence two Nancefield parks is necessary.

KPA: COMMUNITY SERVICES	Upgrading of stadiums	Lesley Manyathela stadium is in a dilapidated state. The ablution blocks, fence and watering systems at Harper and Campbell Stadiums have been vandalized. There are also no grand stands at the two stadiums. The stadium next to Renaissance is bare and not suitable for use. Malale stadium is without a watering system, there are no grand stands and no Apollo lights.	There is need to upgrade Lesley Manyathela, Harper, Campbell Stadiums, Renaissance stadium and Malale Stadium
KPA: SOCIAL AND JUSTICE	Sports grounds	Many communities in inherited villages as well as in original villages do not have access to sports ground	Construct sports grounds in rural areas starting with those wards that are without sporting grounds at all.
KPA: SOCIAL AND JUSTICE	Arts centre	Arts centre is under construction in Nancefield. However, there is a need for an Art centre in villages as well.	Completion of Arts centre in Nancefield and construction thereof in villages.
KPA: COMMUNITY SERVICES	Cemetery with toilets	The Nancefield cemetery is almost full after which there will be no burial space for community members who preferred the Nancefield Cemetery over the town cemetery Communities in Tshikhudini and Doreen do not have a burial place	There is a need to identify and allocate land for construction of a new cemetery with toilets and all other necessary infrastructure Construct cemeteries in Tshikhudini and Doreen
KPA: COMMUNITY SERVICES	Community hall	The community do not have a secure place to hold meetings and the municipality spends a lot of money pitching tents for such purposes.	Identify land and build halls in rural communities, Ward 5, Ward 6, Ward 7, 9, 10 and Mopani
KPA: COMMUNITY SERVICES	Recreational park	There is no recreational park within the rural area and the recreational areas within the urban area are not sufficient or sufficiently equipped	To upgrade the existing Nancefield parks to include grass, and recreation facilities such as braai area To establish recreational park with ponds, swimming pool, braai area etc.

			Upgrade park in Ward 2 There is a need for a park in Mataulu and Gumbu
KPA: COMMUNITY SERVICES	Fencing of cemeteries	The state of fence at Mberegeni and town cemeteries is in shambles and there are no proper fences around Malale and Allicedale graveyards. There is a need for fence at Madimbo graveyard.	That a fence be erected at Madimbo, Malale, Allicedale, Mberegeni, town, Folovhodwe, Domboni, Tshisimani, and Gumela cemeteries
KPA: COMMUNITY SERVICES	Bus shelter	The community does not have a place for shelter when waiting for public transport	Provision of bus shelters in urban and villages
KPA: COMMUNITY SERVICES	Side walks	The community walks in the middle of the road and are in danger of being knocked by motor vehicles as there are no side walks	Provision of sidewalks in Musina Nancefield
KPA: SOCIAL AND JUSTICE	Renovation of Office for Manager Human Settlement & Social Services	The office of the housing manager was engulfed with fire and cannot be occupied as repairs are necessary.	There is a need to renovate the office of the Manager: Human Settlements and Social Services
KPA: COMMUNITY SERVICES	Relocation of E-Natis terminals	There are no e-Natis points at the new traffic building and therefore licensing documents cannot be processed	There is need to engage the Department of Transport to relocate the 2 E-Natis terminals to the new building.
KPA: COMMUNITY SERVICES	Construction of Musina Landfill site	Musina landfill site is licensed and does not have the necessary infrastructure to comply with the conditions of the license	Ensure that the necessary infrastructure is installed at Musina landfill site
KPA: COMMUNITY SERVICES	Construction of transfer stations	There is a backlog of waste removal services within the inherited villages.	Construct transfer stations to cater for waste collection from the inherited villages that are currently not receiving waste removal services
KPA: COMMUNITY SERVICES	Purchase compactor truck	Existing compactor trucks unable to service all identified areas. There is no compactor truck at stand-by in case another truck is taken for service.	Procure more compactor trucks

KPA: COMMUNITY SERVICES	Purchase bakkies for Waste Superintendents	The 1 superintendent does not have a Van and the other has a very old one which is not reliable. This hinders them in executing their duties and slows down the effectiveness of the unit as they often have to wait for one another	Procure 2 vans for the waste superintendents
KPA: COMMUNITY SERVICES	Bullet proof vests	Traffic officials do not have bullet proof vests and are at risk of being shot whilst being on duty	There is a need to procure bullet proof vests for protection of traffic officials
KPA: COMMUNITY SERVICES	Procure skip loader truck	There is only 1 skip loader truck to service 42 skip bins and it cannot cope with the load as some of the bins are left uncollected for extended time. This leads to increased illegal dumping and spread of nuisance such as flies, smell. Such uncollected skip bins are also vulnerable to fire which pollutes the atmosphere	Procure 1 skip loader truck to be able to service current skips as well as future skips effectively
KPA: COMMUNITY SERVICES	Recycling	Most of the waste generated within Musina especially households ends up at the landfill site which leads to depletion of the landfill airspace.	Provide schools with recycling bins Upgrade the municipal recycling programme to recycle at all municipal buildings Support recycling companies with equipment and PPE for recyclers to divert more waste from the landfill site
KPA: COMMUNITY SERVICES	Training of officers	Traffic officials have not yet received a refresher's training on fire arm handling	Provide refresher's training on firearm
KPA: COMMUNITY SERVICES	Computerized Leaner's license test	The current paper based learners license test is open to corruption	There is a need to engage the Department of Transport to ensure that the computerized learner's license test is installed
KPA: COMMUNITY SERVICES	Customer Chairs, Road sign and overhead direction, CCTV Cameras, Repair roofing, Installation of	The new traffic building lacks the necessary infrastructure to be functional and cannot be occupied	Procure all the necessary requirements to can install and fix to ensure that the new traffic building is fully equipped and functional

	transformer, ramps for wheelchairs, install red electrical power points, palisade fencing, bio-metric access control system, Queue management system, Air conditioners, bugler bars for windows and doors, lockable cubicles for cashiers, bullet proof glazed widows at cashiers' office, Paving for parking area, water cooler, anchoress mobile file storage and directional road signage		
KPA: COMMUNITY SERVICES	Motor cycle safety clothes	The examiners of motor cycle road worthiness do not have the necessary safety clothes for use when they are examining motor cycles	Procure safety clothes for motor cycle examiners
KPA: COMMUNITY SERVICES	Street bins	Most of the streets within the municipality do not have street bins and this leads to increased littering along the streets	Procure street bins to ensure that each street has adequate street bins to contain litter
KPA: COMMUNITY SERVICES	Skip bins	Existing skip bins are not adequate for illegal dumping hotspots. Include illegal dumping spots in phase 5, Ray Phiri Street, New Stand Extension 01, Blikkies	Purchasing of additional 10 skip bins.

		dorp, near Makushu Primary, Ward 5 and Masisi location within the next year	
KPA: COMMUNITY SERVICES	4 ton truck	The Waste Management Unit does not have a 4 ton truck to ferry its employees to their different working points. Some workers have to wait for extended periods due to lack of transport as the 4 ton truck that is available belongs to another Department which also has a need for it to address their needs.	Procure a 4 ton truck
KPA: COMMUNITY SERVICES	Construct phase 2 of extension 8 park	The park's ablution is situated near a flood line and sewer line and gets flooded. The park does not have adequate sitting, grass no braai area or paving	Construct phase 2 of extension 8 park to include grass, braai area, fencing and additional chairs
KPA: COMMUNITY SERVICES	Purchase tow truck	There is no tow truck to tow abandoned and breakdown vehicles	Procure a tow truck
KPA: COMMUNITY SERVICES	Semi-automatic rifles	There are no semi-automatic rifles to take long range shorts when necessary	Procure semi- automatic rifles
KPA: COMMUNITY SERVICES	Construction of landfill site in villages	The distance between the rural area and the landfill site make it unaffordable to provide waste removal services in the villages	Construct a landfill site to landfill waste from the village area instead of hauling it
KPA: COMMUNITY SERVICES	Relocation of landfill site	Musina Landfill Site is located near a residential area and this poses a risk to the community	Land must be identified for future landfilling away from the community
KPA: COMMUNITY SERVICES	Procure crusher for electronic bulbs	Compact Fluorescent light bulbs that are used in most of our offices are considered hazardous and as such may not be mixed with other waste or disposed of at the general waste landfill site	Procure a crusher for electronic bulbs to crush them on site and store them ready for recycling or proper disposal

KPA: COMMUNITY SERVICES	Patrol/ high powered vehicles	The lack of patrol/ high powered vehicles hinders service delivery to the community	Procure patrol/ high powered vehicles
KPA: COMMUNITY SERVICES	Purchase heavy duty lawn mowers	There are three lawnmowers. One big and two small. The big lawnmower is over used and the small mowers are only usable in small spaces.	There is a need to procure 1 man propelled mower and 4 big lawn mowers to ensure that all the open spaces are kept neat and attractive
KPA: COMMUNITY SERVICES	Beautifying of islands	Some islands within the municipality are dilapidated and not pleasing to the eye	Beautify islands with grass, stones, flowers etc.
KPA: COMMUNITY SERVICES	Road signs and poles	There are no road signs and poles on most of the roads which poses danger to motorists	Procure road signs and poles to reduce the risk
KPA: COMMUNITY SERVICES	Road block trailer	There is no road block trailer to use when there is a roadblock which poses danger to traffic officers	Procure road block trailer
KPA: COMMUNITY SERVICES	Road marking paints	Most of the roads are not marked which poses a risk to motorists and pedestrians	Procure road marking paints to improve safety and compliance
KPA: COMMUNITY SERVICES	Develop climate change response and implementation strategy	The municipality does not have any plan in place to mitigate the impacts of climate change on the community. The poorest in the community are the most vulnerable to climate change and should they not be prepared this would present a dire situation to the municipality.	The municipality needs to develop a climate change response and implementation strategy.
KPA: COMMUNITY SERVICES	TLB	There is only 1 TLB which belongs to Technical Services and it is mostly not available for use for digging graves and loading of waste etc. as it is busy with road works	Procure 1 TLB for use in grave digging and waste loading etc.
KPA: COMMUNITY SERVICES	Tipper Truck	There is only 1 tipper which belongs to Technical Services and it is mostly not available for use for loading waste or soil for covering of waste at the landfill site	Procure 1 tipper truck for loading waste and soil to cover at the landfill site

KPA: COMMUNITY SERVICES	Purchase bulldozer	The municipality does not have a bulldozer for compaction of waste at the landfill. To obtain compliance at the landfill site waste must be compacted as this also saves airspace and deters nuisance such as flies	Procure 1 bulldozer to compact waste at the landfill site
KPA: COMMUNITY SERVICES	Robots	There are no robots at crucial intersections within Musina	Procure robots to improve road safety

Section 8: Strategic Objectives, Indicators and Targets per KPA

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

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

Technical Services	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA: Basic Service Delivery And Infrastructure Development					
Strategic Objective: To initiate and improve the quantity and quality of Municipal Infrastructure Services					
Focus Area: Water and Sanitation					
Waste Water Treatment	**Improved effluent quality compliance**	• Plant operating within its design capacity • Waste water sampling • Green Drop assessment • Assessment of industry effluent compliance discharge to municipal line • Trained process controllers operating plant	• Daily flow records compliance to design capacity • Laboratory quality reports • Green drop status • No of assessments conducted from industries	Daily plant / pump operations Effluent quality monitoring	Upgrade of waste water plants

Water supply	**Provision of safe portable drinking water**	• Availability of water source • Water abstraction • Water purification • Blue Drop assessment • Water sampling • Water loss monitoring	• Number of householder with access to safe portable drinking water • Number of householder with access to safe portable drinking within RDP Standards. • Blue drop status • Water quality reports • Percentage of water loss report • Water production report	• Daily operation and maintenance • Daily recordings of water production • Water quality monitoring • Water loss monitoring • Trace and disconnect illegal water users	• Upgrade of bulk water infrastructure including source, bulk pipes, pump stations and storage
Water and waste water treatment infrastructure and services	**To develop and maintenance of infrastructures**	• Development of maintenance and infrastructure master plan • Implementation of bulk water projects, bulk infrastructure upgrades	• Sustainable infrastructure and water supply • Less water service interruption		• Development of water and sanitation infrastructure masterplan Construction and upgrade of infrastructure

Water Development	**To secure future water supply**	• exploration of alternative water sources • Availability of bulk infrastructure including water storage	• Additional water capacity and infrastructure availability		• Bulk water supply upgrades • Water source integration • Feasibility studies on future water sources

Technical Services	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA: Basic Service Delivery And Infrastructure Development					
Strategic Objective: To initiate and improve the quantity and quality of Municipal Infrastructure Services					
Focus Area: Civil and Mechanical Services					
Roads and Stormwater	Support Infrastructure development growth	Improved infrastructure capacity for social and economic growth	• Improved conditions of infrastructure • Improved road safety • Create link, access, and, network where no road infrastructure existed.	Constant routine road maintenance	• Creating new access roads (unsurfaced
Power supply	Upgrade of bulk electricity capacity	Development of master plan and maintenance plan	Kilometers of MV Line upgraded Completed substation Number of lines refurbished		To upgrade MV Line Construction of new 132kv/11kv substation To refurbish power lines
PMU	Contracts administration	• Procurement of services providers • Maintenance of site reports • Audit and compliance	• Contract documentation		Appointment of service providers for implementation of projects

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

KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION
STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

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

	and events management activities within the municipality	To facilitate radio slots	Number of radio slots implemented	Coordinate radio slots, newspaper features, Issue Bulk Sms, administrate social media platforms and branding municipal buildings and events	

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

			Number of Audit Action Plan Activities resolved	Develop an Audit Action Plan Track Implementation of Audit Action Plan Report to Audit Committee on progress made.	

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

		Coordinate Risk Committee Meetings	Number of meetings held	Compile Agenda, Invites and reports. Attend to secretariat of the committee	
		To resolve reported acts of fraud and corruption	Number of cases resolved	Fraud & corruption tracking report	
		Risk Management policy and strategy review	Number os policies and strategies reviewed	Risk management governance documents	
Security Management	To protect municipal property, assets, interests and employees against potential threats	Conduct Security risk assessment	Number of security risk assessments performed	Identify critical security risk areas Develop security risk mitigation plans	
		Developed security performance reports	Number of security performance reports developed	Generate Reports on implementation of security plans	
		To monitor security surveillance cameras via the security control room.	Number of security control rooms and security surveillance cameras	Install security surveillance cameras at key points at municipal buildings and establish a control room.	

SPECIAL PROGRAMME	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
Strategic Objective: To deepen democracy and promote accountability					
Focus Area: Special Programme					
Special Programmes	To promote the needs and interests of special focus groupings in order to enhance social cohesion	Launch and Relaunch Special Focus Groups Forums	Number of Special Focus Groups forum Launched	Coordinate the launch and relaunch of various Special Focus Forums	
		Organize advocacy activities for special focus groupings	Number of special focus groupings events held	Coordinate implementation of annual programmes and events of various special focus groupings	
Public Participation	To deepen democracy and promote accountability	Organize Ward Committee activities	Number of ward committee meetings held	Coordinate invitations, administrative support for meetings	
			Number ward general meetings held	Coordinate invitations, administrative support for meetings	
			Number of ward committee activity reports submitted	Receive and evaluate ward reports.	
		Organize State of Municipal Address Ceremony	Number of State of Municipal Address Held	Coordinate logistics for hosting the ceremony	
		Award Bursaries	Number of Mayoral bursaries awarded	Coordinate application, allocation, awarding, payment and monitoring performance of beneficiaries.	

Oversight	To deepen democracy and promote accountability	Coordinate MPAC activities	Number of MPAC meetings coordinated	Coordinate invitations, administrative support for meetings	
			Number of Public Hearing coordinated	Coordinate invitations, administrative support for meetings	
Policies and By-laws	Ensure a standardization of activities and operations	Provide a regulatory regime for municipal operations.	Number of Polices and By-laws developed or reviewed	Review, develop, consult and approved policies and by-laws	

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

KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

STRATEGIC OBJECTIVE: TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Administration and Registry Services					
1. Administration	1.1. Ensure compliance with records management and registry services	• Review of records management policy	Number of policies reviewed	Review or update of sub department policies	
	1.2 Ensure provision of photocopying services	• Provision of photocopying services	Number of photocopiers leased	Manage Photocopiers Contract and Service	
	1.3 Coordinate departmental meetings	• Ensure the coordination of departmental meetings	Number of departmental meetings coordinated	Convene Departmental Meetings	
	1.4 Coordinate Management meetings	• Ensure the coordination of management meetings	Number of departmental management meetings coordinated	Convene Management Meetings	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Administration and Registry Services					
2. Auxiliary Services	2.1 Ensure cleanliness of offices	• Coordinate cleaning services	Number of buildings cleaned	Cleaning services for Offices	
	2.2 Provide cleaning and hygiene equipment	• Ensure installation of cleaning and equipment	Number of municipal buildings installed with cleaning and equipment	Availability of hygiene equipment for staff members	
	2.4 implement security measures for records and archives office	• Demarcate Registry off and Archive facilities	Main and traffic office	Security of Municipal Records	
	Provide complaints box at municipal buildings	• Install complaints and suggestion boxes or systems	All municipal buildings	Suggestion Boxes	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Human Resources Management:					
1. Staff Establishment, Recruitment & Selection Services	To provide and retain human capital with the requisite suitable skills and competence	Review Of Organisational Structure	Number of Approved Organisational structure	Organisational Structure	
		Development and review of Job Descriptions	Number of Developed Job Descriptions	Development of Job descriptions	
		Placement of transferred personnel	Number of transferred employees	Placement of personal	
		Filling of Vacancies	Number of Vacancies Filled	Filling of Vacancies	
		Employee suitability verification and screening	Number of pre-employment verification and screening conducted	Verification and Screen of new employees	
		Coordinate Training for Management, employees and consultative structures	Number of Management, employees and consultative structures trained	WSP Training	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Human Resources Management:					
		Coordinate Recruitment for Pension and Medical Aid	Number of Employees Joining Medical Aid and Pension Schemes	Management of HR services	
2. Benefits Administrations	To facilitate applicable municipal employee benefits	Facilitate withdrawal claims	Number of pension termination claims successfully processed	Employee HR assistance	
		Maintain an HRM system that supports the organisational objectives	Number of Functional HRM Systems	Relevant Employee data on HRM system	
3. HR System	Create a regulatory climate and operating system that facilitates efficient Human Resources Practices	Development and / review of Human Resources Management Policies	Number of Human Resources Management Policy Hand Book Reviewed/Developed	Review HRM Policies	
		Maintain Human Resources Management records	Number of Personnel Files Created and / or Updated	Management of HRM employee records	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Human Resources Management:					
4. Administrative Support Services	Provide administrative support that ensures proper maintenance of Humana Resources Management Records	Facilities installed with Fire exit plan, alarms and Detectors	Number of workstations installed with Fire exit plan, alarms and Detectors	Management of Emergency and Evacuation Plans	
	Implement Fire exit plan and fire detection	Services and Maintained fire equipment	Number of Fire extinguishers and hose reel maintained	Maintain Fire Equipment	
	Service Fire extinguishers and hose reel	Provision of appropriate and compliant PPE	Number of Employees provided with PPE	Employee PPE	
	Procure protective clothing for relevant staff members	Conduct medical surveillance	Number of Employees screened	Employee Medical Surveillance	
	Annual Medical Surveillance for municipal employees	Develop and implement Advocacy and awareness programmes	Number of advocacy programmes and campaigns	Employee Awareness Campaigns	
	Conduct advocacy, awareness and programmed to promote employee wellness	Coordinate sport activities	Number of Municipal Sport programme	Employee Wellness Programmes	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Human Resources Management:					
	Coordinate sport activities for municipal employees	Implement and report on the WSP	Number of WSP training implemented	Employee Training	
5. Training	Update and Implement WSP	Perform Skills Audit	Number of skills audit questionnaires completed	Updated WSP	
	Determination of Training requirements	Provide study bursaries	Number of Employees allocated bursaries	Employee Study Bursaries	
	Identify and assist students through bursaries	Implement, monitor and Coordinate Learnership	Number of Learnership and Graduates Beneficiaries	Coordinate Learnerships	
	Identify and assist graduates gain work experience	Coordinate implementation of interventions on community skills development	Number of community skills development interventions implemented	Coordinate Community Skills Development	
	Facilitate local skills development to support SEZ	Coordinate the development of local skills planning	Number of local skills planning for SEZ	Local Skill development for SEZ	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Legal					
Legal	Develop and Gazette 4 Infrastructure and Service Delivery orientated By laws	Develop end review By laws	4 By laws	Development & gazetting of by-laws	
	Coordinate Council & Committees Meetings	Ensure the coordination of Council & Committees meetings	Number of Council & Committee meetings coordinated	Coordinate Council Meetings	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: ICT					
3. Infrastructure	1.1. Increase Institutional Efficiency and Utilisation	• Provision of ICT Hardware and Software	Electronic Complaints Management System	Purchase electronic complaints management system	
		• Linking offices and internet breakouts	Number of upgraded and linked offices through various technologies	Buildings linked through various technologies	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: ICT					
		• Provision of VoIP infrastructure for buildings	Number of PABX and IP handsets	Replace outdated IP Phones and VoIP equipment	
		• Provision of Servers	Number of replaced servers	Servers	
		• Protection of servers and data	Number of fire suppression equipment	Installed fire suppression equipment	
		• Provision of bio-metric system	Number of bio-metric systems install at New Traffic and Nancefield Offices	Installed Bio-metric Systems	
Infrastructure	Ensure establishment of Cell phone network coverage within the municipal area	• Facilitate the installation of Cell phone network infrastructure to improvement cell phone service coverage across the municipal area.	Number of interactions with cellular service providers	Facilitate meetings will cellular network providers	
4. Operational and Maintenance	2.1 Ensure the continuous operation of institutional processes	Website Management	Publish submitted information on the municipal website	Update website information on an ad-hoc basis	
		Connectivity and Email Services	Ensure the operational use of internet and email services	Operational Email and Internet	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: ICT					
		Server Maintenance	Ensure continuous maintenance of the servers	Active Directory File Server Exchange Server Backup Server	
		Maintenance of ICT Equipment	Ensure continuous operation and maintenance of the aging ICT equipment	Operational Servers	
		Operational Software Programmes	Ensure the operation of purchased software	Annual License renewals	
5. Governance	3.1 Improve Corporate Governance of ICT	Polices	Number of Reviewed and Developed Polices	Policies Review	
		Steering Committee Meeting	Number of steering committee meetings	ICT Steering Committee Meetings	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Corporate Governance					
5. Governance	Governmental relations and cooperation	Reviving the Twinning Agreement	Number of Twinning Agreement Completed	1	
		Coordinate Strategic Planning Sessions	Number of Strategic Planning Session	2	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Performance Management System					
6. Performance Management	Organisational PMS	Periodic reporting to District, Provincial & National Structures. Implement Back to Basic Programme	Number of PMS reports submitted	PMS Reporting	
		Performance monitoring and evaluation	Number of monitoring and evaluation reports produced	PMS Coordination	
	Employee(Individual) PMS	Development of performance management agreements and plans	Number of performance management agreements and plans	Development of Performance Management Agreements	

Corporate Service	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 1. Municipal Transformation and Organisation Development					
Strategic Objective: To Increase Institutional Capacity, Efficiency and Effectiveness					
Focus Area: Performance Management System					
		Development of performance management policy	Number of performance management cascading policy approved	Review of Performance Management Policies	
	Performance management & service excellence	Review of Performance Management Framework	Number of Performance Management Frameworks reviewed	Review Performance Management Framework	

8.4 Financial viability Strategic Objectives, Indicators and Targets per KPA

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT
STRATEGIC OBJECTIVE: ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY

FINANCIAL Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
Kpa 4: Municipal Financial Viability And Management					
Strategic Objective: To enhance compliance with legislation and improve financial viability					
Focus Area: Revenue management					
6. Revenue Management	To ensure financial viability and sustainability	To ensure revenue enhancement and improve revenue collection	Percentage Payment of services by customers	Reconciliation of billing and receipts	
			No of monthly billing conducted	Billing compiled and billing statements issued	
			Number of community awareness conducted for payment of services	Conduct community educational campaigns on payment of rates	
			Number of indigents households provided with free basis services	Free basic electricity units issued and credit adjustments on other services	
			Number of households with 24hr electricity vending	24hr electricity vending for nancefield extension 6 and 7	
7. Budget management	To prepare a credible and realistic budget in line with MFMA timelines.	To develop credible budget	Number of Approved Credible Annual Budget	Budget time schedules	
			Number of Budget Related Reports Submitted	Compile periodic reports	

FINANCIAL Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
Kpa 4: Municipal Financial Viability And Management					
Strategic Objective: To enhance compliance with legislation and improve financial viability					
Focus Area: Revenue management					
8. Financial Management & Reporting	To prepare and submit credible financial information to stakeholders on a monthly basis	To provide accurate financial reports	Number of Credible Financial Statements Submitted	Compile GRAP Compliant Financial Statements & Reports	
9. Supply chain management	Enhance compliance with legislation and improve financial viability	To facilitate an efficient and cost effective sourcing of goods and services	No of bids and quotations issued	Coordinate Bid committees and bid processes	
		Develop a municipal wide procurement plan	Number of Procurement Plans Developed	Develop a municipal wide procurement plan	
		Conduct Suppliers BEE information sessions or workshops	No of sessions or workshop conducted	Coordinate logistics for workshop	
10. Asset management	Enhance compliance with legislation and improve financial viability	To ensure the economic, efficient and effective control, utilization, safeguarding and management of Council's assets	Number of assets verification	Unbundling of infrastructure assets	
			Number of Assets disposed	Submission of Redundant assets reports to council	

FINANCIAL Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
Kpa 4: Municipal Financial Viability And Management					
Strategic Objective: To enhance compliance with legislation and improve financial viability					
Focus Area: Revenue management					
11. Expenditure management	Strengthening expenditure management	To ensure that spending of municipal resources are in accordance to the law	Payment of creditors within 30 days	Creditors Age analysis	
12. Policies and By-laws	Ensure a standardization of activities and operations	Provide a regulatory regime for municipal operations.	Number of Polices and By-laws developed or reviewed	Review, develop, consult and approved policies and by-laws	

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

KPA 5: LOCAL ECONOMIC DEVELOPMENT

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

E.D.P Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 5. Good governance and public participation					
Strategic Objective: TO DEEPEN DEMOCRACY PROMOTE ACCOUNTABILITY					
Focus Area: I.D.P					
Integrated development planning	1.1To ensure compliance to the development of the IDP and public participation legislations and/or Regulations	• Develop and approve 2018/19 IDP/BUDGET process plan	Number of approved 2018/19 IDP/BUDGET process plan	Submission of draft 2018/19 IDP/BUDGET process plan to IDP steering committee, IDP representatives forum and table a report to Council for approval	
		• Conduct IDP representative forum meetings	Number of IDP representative forum meetings	Consultation with stakeholders to solicit their inputs During all phases of the IDP i.e. Analysis, Strategies, Project and integration.	
		• Conduct IDP steering committee meetings	Number of IDP steering committee meetings	Consultation with stakeholders internally(administration) to solicit their inputs during all phases of the IDP i.e. Analysis, Strategies, Project and Integration	
		• Develop and approve 2018 IDP	Number of approved 2018 IDP	Tabling of the Draft 2018 IDP before Council for approval in March and Final 2018 IDP tabled before Council for final approval in May	

E.D.P Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 5. Good governance and public participation					
Strategic Objective: TO DEEPEN DEMOCRACY PROMOTE ACCOUNTABILITY					
Focus Area: I.D.P					
		• Credible 2018 IDP	IDP credibility rating results	Assessment session by COGHSTA on IDP credibility	
		Conduct IDP/BUDGET public participation mass meetings	Number of public participation meetings	Consultation with stakeholders in their respective wards to solicit inputs from community members before the final approval of IDP/BUDGET by Council	

E.D.P Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 5. LOCAL ECONOMIC DEVELOPMENT					
Strategic Objective: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH					
Focus Area: LED					
Local Economic Development		• Coordinate and conduct SMME exhibitions	Number of exhibitions coordinated, Attendance Registers	1. Organise and hold Musina Annual Show. 2. Coordinate exhibitions in Tourism Indaba, Thulamela, Makhado and Collins Chabane shows	1.Musina Annual Show
		• Conduct 4 workshops/ training for SMMEs	Number of workshops or trainings Conducted	Coordinate training for capacity building workshops	4 Workshops

		• Job creation through Labour intensive method •	Number of jobs created	Recruitment and appoint 190 EPWP beneficiaries as per signed IG agreement	
		• Review of EPWP policy	Number of policies reviewed	Align Phase 3 epwp targets with the policy	
		Infrastructure development for SMMEs	Number of SMME's given space and supported	Receive and assess applications for land and submit report to council for approval	
		• Development of LED Strategy •	Number of LED Strategy developed	Extension of scope of work	LED Strategy
		• Providing land for SMMEs development	Number of SMME's provided with land	Formalize area in Ext 7 which has been identified for agricultural purposes	
		• Develop a skills audit requirements for SE	Number of Skills Audit Database developed	Source Skills requirements for SEZ from LEDA	
		• Develop workshop programme for SMME's on SEZ economic opportunities	Number of SEZ workshops conducted	Develop an annual SEZ workshop schedule	

		• Conduct awareness for all professional services	Number of awareness	Issuing invitation to targeted professional service providers for awareness campaign	
		• Develop a skills audit requirements for SEZ	Number of Skills Audit Database developed	Source Skills requirements for SEZ from LEDA	
		• Develop workshop programme for SMME's on SEZ economic opportunities	Number of SEZ workshops conducted	Develop an annual SEZ workshop schedule	
		•			

E.D.P Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 5. Spatial Rationale					
Strategic Objective: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH					
Focus Area: Spatial Planning					
Spatial Planning	1.1To ensure a coordinated and integrated Human Settlement	• Development of Integrated human settlement (3800 units)	Number of integrated Human Settlement developed	Integrated Human Settlement	
		• Demarcation of stands and formalization (950)	Number of stands demarcated and formalized	Settlement Planning	Demarcation and formalization (950)

E.D.P Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 5. Spatial Rationale					
Strategic Objective: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH					
Focus Area: Spatial Planning					
		• Resurvey of stands (1000)	Number of stands resurveyed	Replacement of boundary beacons	Re-survey (1000 Sta ds)
		• Development of CBD Regeneration Plan	Number of CBD Regeneration plan developed	Urban renewal programme	CBD Regeneration Plan
		• Development of Spatial Information System	Number of Spatial Information System Developed	Spatial Information System	GIS license renewal
		• Development of policies and by-laws	Number of policies and by-law developed	Policies and By-laws	Development of Densification policy, Precinct Plan
		Eradication of illegal land use and development	Number of clean-up operation undertaken	Minimize number of illegal use of land	Illegal operation enforcement
		• Develop land Audit	Number of land audit developed	Identification of public sector owned properties	Land audit

E.D.P Topic	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 5. Spatial Rationale					
Strategic Objective: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH					
Focus Area: Spatial Planning					
		• Establishment of Aesthetic committee	Number of Aesthetic committee meetings conducted	Evaluating Land development applications	Develop an annual Aesthetic committee meeting schedule
		• Development and annual review of Valuation roll	Number of valuation roll developed	Land Valuation programmes	Valuation roll
		•			

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

KPA 6: SOCIAL AND JUSTICE
STRATEGIC OBJECTIVE: TO IMPROVE QUALITY OF LIFE THROUGH SOCIAL DEVELOPMENT AND PROVISION OF EFFECTIVE COMMUNITY SERVICES

Topic: Community services	Developmental Objectives	Operational Strategies	Performance Indicators	Activities	
				Programmes	Projects
KPA 4. Social and Justice					
Strategic Objective: To improve quality of life through social development and provision of effective community services					
Focus Area: Community services					
Waste Management	To ensure proper management of waste, Parks and Recreation facilities To ensure proper management of waste, Parks and Recreation facilities	Ensure that the newly constructed landfill site has the necessary infrastructure to comply with conditions of the license	Number of infrastructure installed at Musina Landfill Site		Installation of infrastructure at the new Musina Landfill site
		Ensure that there is a central place to landfill waste in the villages	Number of landfill site constructed in the villages		Construct a centrally located landfill site in villages to cater for waste generated in that area
		Ensure that landfilling is conducted far away from communities for their health and safety	Number of landfill site relocated to an area far from households		Relocate Musina Landfill Site
		Ensure effective removal of waste	Number of compactor and skip loader trucks procured		Procure a skip truck and a compactor truck

		Ensure that there are sufficient waste receptacles	Number of skip, UCCT and street bins procured		Procure street bins, UCCT and skip bins
		Extend waste removal services to previously disadvantaged areas	Number of transfer stations constructed in rural areas that are currently not receiving waste removal services		Construct transfer stations in villages
		Ensure proper management of electronic bulbs	Number of crusher for electronic bulbs procured		Procure crusher for electronic bulbs
		Ensure proper management of landfill site	Number of landfill compactors/bulldozer, TLB and tipper truck procured		Procure landfill compactor/bulldozer, TLB and tipper truck.
		Ensure a clean and healthy environment	Number of clean-up and environmental awareness campaigns Number of environmental calendar days celebrated	Conduct environmental awareness and clean-up campaigns	
		Ensure that the municipality has an integrated plan in place to mitigate the impacts of climate change on the community	Number of plans drafted to deal with impacts of climate change		Develop a climate change response and implementation strategy
		Ensure that there are sufficient vehicles for Superintendents to perform	Number of Bakkies and 4 ton trucks procured		Procure 2 bakkies and a 4 ton truck

		their duties as well as fairy workers and tools			
		Ensure that cemeteries are fenced	Number of cemeteries fenced		Erection of fence at Madimbo, Malale, Allicedale, Mberegeni, Musina town, Folovhodwe, Domboni, Tshisimani, and Gumela cemeteries
		Ensure that the park in extension 8 is user friendly to the community	Number of parks constructed phase 2		Construct phase 2 of extension 8 park
		Ensure that there are recreational parks within the rural area and that the recreational areas within the urban area sufficiently equipped	Number of parks constructed, upgraded and equipped		Upgrade the existing Nancefield parks to include grass, and recreation facilities such as braai area Construct a recreational park with ponds, swimming pool, braai area etc. Upgrade park in Ward 2 Construct a park in Mataulu and Gumbu
Parks and Recreation	To ensure proper management of waste, Parks and Recreation facilities	Ensure that there are sufficient parks for use by the community	Number of parks resuscitated	Resuscitate parks	
		Green Musina and mitigate impacts of climate change	Number of trees planted		Plant trees

		Ensure parks are secured and decrease incidents of vandalism	Number of parks fenced		Erection of fence at two parks in Nancefield
		Ensure that ablution facilities in parks are in usable condition	Number of toilets repaired at parks		Repair toilets at parks
		Ensure municipal parks, open spaces and sports grounds are maintained	Number of heavy duty man propelled lawnmower procured		Procure heavy duty man propelled lawnmower procured
		Upgrade stadiums to ensure that they are in a good state for use by the community	Number of sports grounds upgraded		Upgrade Lesley Manyathela, Harper, Campbell, Renaissance and Malale Stadiums
		Ensure that there is sufficient burial spaces	Number of cemeteries constructed		Construct cemeteries with all the necessary infrastructure in Nancefield,Tshikhudini and Tanda
		Ensure that there are sufficient sports grounds for use by the community in villages	Number of sports grounds constructed		Construct sports grounds in rural areas starting with those wards that are without sporting grounds
		Ensure that there are sufficient places for the community to have meetings	Number of community halls constructed		Construct community halls in rural communities, Ward 5, 6, 7, 9, 10 and Mopani
		Ensure that there are places were the community can	Number of multipurpose center constructed		Construct multipurpose center

		develop projects that will benefit them			
		Ensure that the town islands look attractive to the eye as part of regeneration of the town	Number of islands beautified		Beatify islands with flowers, stones etc.
		Ensure that there is a place that caters for the arts in villages	Number of art centers constructed		Construct an art center in the villages
		Ensure there is a youth centre to cater for youth engagement programs	Number of youth centers constructed		Construct a youth center
Institutional capacity building for Traffic management	To ensure safety and security is provided to the community	To establish proposed traffic committees and forums.	Number of meetings or forums	Coordinate JOCOM	
		To address challenges within the transport sector	Number of meetings held	Facilitate transport forum	
		Information management and communication.	Number of public awareness conducted	Awareness campaign	
		Enforce compliance	Number of issued penalties records	Enforce compliance	
		Ensure adequate response to criminal activity by traffic officials	Number of semi-automatic rifles and ammunition procured	Procure ammunition and	

				semi-automatic rifles	
		Ensure that traffic officials are able to use firearms before they are issued	Number of refresher training attended	Provide refresher's training on firearm	
		Ensure that there is visibility when conducting patrols	Number of patrol vehicles procured Number of road block trailers procured	Procure patrol vehicles Procure roadblock trailers	
		Ensure that there is a proper vehicle to tow abandoned and breakdown vehicles	Number of tow trucks purchased	Procure a tow truck	
		Ensure compliance to National Road Traffic Act			
		Ensure compliance to National Road Traffic Act	Number of times machines have been calibrated	Calibration of speed machine	
		Ensure a legal place for holding of stray animals and vehicles that are not roadworthy	Number of pounding facilities constructed	Construct animal and vehicle Pound/facilities in villages and in town	

		Ensure timely calibration of operational equipment	Number of equipment calibrated	Vehicle testing equipment maintenance	
Licensing		To establish appropriate electronic leaners' license testing mechanism	Number of electronic testing mechanism established.	Engage the Department of Transport to ensure that the computerized learner's license test is installed	
		Ensure that the new traffic building is functional and accommodative to the community	Number of equipment's,tools and repairs maintained and purchased		Procure and purchase equipments,tools and maintain repairs
		Ensure efficient service to the community	Number of Enatis terminals procured	Engage the Department of Transport to relocate the 2 E-Natis terminals to the new building	
		Ensure safety of municipal officials whilst conducting roadworthy test on motor cycles	Number of motor cycle safety clothes procured		Procure motor cycle safety clothes
Disaster management	Adherence to relevant legislation when compiling Local Municipal	Coordinate with VDM	Evident closure of the sink hole	.	procure services of a service provider to assess and completely close the sink hole in Ward 6

	disaster management plan.				
		Ensure that all disaster reported is publicized and well documented	Number of cameras procured		Procure 1 camera to capture evidence
		Ensure that there is a Disaster storage area for disaster relief equipment and food parces nearer to the community	Number of disaster satellites constructed in the villages		Construct a disaster management satellite in villages
		Ensure that disaster staff are trained in disaster related programs to equip them for the unforeseen circumstances which may develop as a result of industrial development	Number of trainings attended by the disaster staff	Training of disaster officials	
		Establish disaster management committees and forums.	Number of meetings held	Establish disaster management committees and forum	
Pre-disaster risk reduction	Follow guidelines to analyse the external environment by executing a detailed disaster risk assessment	To identify all potential hazards in the area of jurisdiction by using indigenous knowledge and GIS technique.	Number of disaster assessment conducted	Disaster risk reduction	
Disaster response and recovery	Regular exercising to respond	Develop effective and efficient response and recovery plans for all	Number of recovery plan developed		Develop recovery plan

	effectively to any potential disaster.	identified hazards and risks.			
		Compile a complete resource database for the Local Municipality	number of database compiled		Compile a database
		Adopt SOP's and contingency plans of the District Municipality.	Number of SOPs developed.		Draft SOPs
Monitoring, Evaluation and Improvement	Constantly review disaster management plan for it to be effective and efficient	Monitor, evaluate and co-ordinate the implementation of proposed risk reduction projects and programmes	Number of Progress reports		
		Ensure speedy response to disaster	Number of bakkie procured		Procure bakkie
		Ensure that disaster management vehicles are visible and not hindered when responding to disaster	Number of disaster vehicles fitted with green light		Install green light on disaster vehicles
		Ensure conducive working space	Number of offices renovated		Renovate office for Manager
Social Services	To ensure that there are service points for the community living in villages	Coordinate with Technical Services Division	Number of satellite offices constructed		Construction of satellite offices in the villages
	To ensure there are learning centers	Coordinate with Department of Education	Number of schools constructed (Primary, Secondary, crèche, special school)		Construction of schools
	To ensure that there are sufficient police stations	Coordinate with SAPS	Number of police stations constructed		Construct police stations

	To ensure that there are sufficient post office to cater for rural communities	Coordinate with SAPO	Number of post offices constructed		Construct post offices
	To ensure that there are facilities for drop in and after care of children	Coordinate with Department of Health	Number of drop in centers constructed Number of after day care constructed		Construction of drop in centers Construction of after day care
	To ensure that there is cellular network coverage in all rural areas	Coordinate with ICASA and mobile network providers	Number of masts installed		Install cellular masts in rural areas
Social and justice	To ensure the community has a forum that discusses community safety	Coordinate with SAPS	Number of community safety forums established	Establish community safety forums in villages	
Health and social welfare	Ensure health and welfare of the community is addressed	Coordinate with the Department of Health and Public Works	Availability of hospital, health care centers, clinics and extend home based care to rural communities		Construction of a hospital Construction of Health Care Centers Construction of clinics Extension of home based care to rural communities
Education	To ensure that there is a higher education facility	Coordinate with the Department of Higher Education	Availability of TVET/FET College	Skills development	Building of TVET/FET College
	To ensure that basic services are provided to communities	Coordinate with the Department of Sports, Arts and Culture	Availability of a library		Building of Libraries
Housing	To ensure that basic services are	Coordinate with COGHSTA	Availability of RDP houses		Construction of RDP houses

	provided to communities		2017/18=528		
Community services	To ensure that basic services are provided to communities	Ensure smooth running of department.	Availability of Photocopying machine		Purchase divisional high capacity Photocopying machine

Section 9: Sector plans

3.7 INTEGRATION PHASE

3.12.1 SETOR PLANS

SECTOR PLANS STATUS

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

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

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

Section 10: Development strategies, Programmes and projects

KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
KPA: Basic Service Delivery												
Civil & Mechanical Services	Provide & maintain civil & mechanical engineering services	Roads & Stormwater Management		Maintenance of Roads infrastructures Surfaced Gravel Humps	MLM	internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
				Construction of sidewalk, linking township & Musina CBD	MLM	Coghsta & LEDET	Musina		R1.3M	R1.4M	R1.5M	R1.6M

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				Railway fence	Transnet	External	Musina	CAP	CAP	CAP	CAP	CAP
				Standards, Framework, By-Laws & Policies . DC's Standards Master Plans & Maintenance Plans RMS	External or other	External	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
		Road furniture		Road marking & signage maintenance	Musina LM	Internal	Musina	Opex	Opex	Opex	Opex	Opex
		Public Transport Facility		Bus Laybys Shelter	Musina LM	MIG	Musina	Cap	Cap	Cap	Cap	Cap
				Traffic Signals	Musina LM	Internal	Musina	Cap	Cap	Cap	Cap	Cap
		Stormwater Management		Maintenance & Upgrade Skoonplas Freedom Park NancefieldExt 2 CBD KI's S/W Cleaner	MUSINA LM	Coghsta/ Ledet	Musina	R60 000	R2.7M	R3.1M	R3.3M	R3.5M
		Mechanical Services		Procurement of 4x4 LDV	MUSINA LM	internal	Musina	R500 000	R500 000	-R500 000	-	

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				Procurement of 10kl tanker	MUSINA LM	internal	Musina			-	-R1.3m	
				Maintenance of Council Vehicles	MUSINA LM	internal	Musina	R300 000	Opex	Opex	Opex	Opex
		Building Services		Maintenance of council owned building General building Aircond system	MUSINA LM	internal	Musina	R150 000	Opex	Opex	Opex	Opex
District / Provincial & National		Road infrastructure		Construction of Folovhodwe tar roads	RAL	RAL	Ward 1, 7 & 11	RAL	RAL	RAL	RAL	RAL
		Construction		Construction of Musina ring road	SANRAL	SANRAL	Musina	350 M				
		Upgrade of D roads		D3674/5,D3917, D3760,D3703,D 3701,D3702,D3 765,D3696/7,D3	RAL	RAL	Musina	1,4 B				

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				700/D3690/3697,D3670								
		Upgrade gravel to surface road		Surfacing of Harper road	De Beers	SLP	Harper road	14 M				
		Reconstruction and rehabilitation of CBD streets		CBD internal streets rehabilitation	De Beers	SLP	Musina CBD	6,5 M				
		Construction of Intermodal facility		Intermodal facility	DOT/VDM	DOT/VDM	Musina					
		Potholes repair		Potholes repairs	MLM	MLM	Ward 2,3,4,5,6 and 12	R500 000	R400 000	R300 000	R400 000	R550 000
PMU		Construction		Construction of access road to Nancefield ext.1 community hall	Musina LM	MIG	Ward 3		10M			

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
PMU		Construction	I	Multi-purpose community centre (Indoor sports centre, disability centre & youth centre)	Musina LM	MIG	Ward 4	R8M	-	-	-	-
		Construction		Musina community walk-in centre Phase 2	Musina LM	MIG	Musina/ Nancefield	R7M		-	-	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
		Construction		New bridge between Phase 2 and 3 Nancefield construction of storm water channels	Musina LM	MIG	Nancefield Ext.8 Phase 2 and 3			R600 000		
		Construction		Construction of sports facilities (soccer pitches)	Musina LM	MIG	Ward 5,7,8,9,10 and 11	R3,5M		1,2 M	-	-
		Construction		Municipal Satellite office/ Thusong centres	Musina LM	MIG	Villages Tshipise Tsha Sagole Muswodi Masisi	-	-			R14M

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
		Construction		Tshivhongweni Bridge	Musina LM	MIG	WARD 10	R 5,5M				
		Construction		Construction of transfer stations in villages	MLM	MIG	Musina		8 M			
		Construction		Extention of Musina town cemetery with grave siteplan	MLM	MIG	Musina		R500 00			
		Construction		Storm water channel and bridge	Musina LM	MIG	Ward 2				xxx	
		Construction		Satellite office	Musina LM	MIG	Ward 3				xxx	

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
		Construction		Storm water Channel	Musina LM	MIG	Ward 4				xxx	
		Construction		Satellite office	Musina LM	MIG	Ward 6				xxx	
		Construction		Satellite office	Musina LM	MIG	Ward 7				xxx	
		Construction		Community Hall	Musina LM	MIG	Ward 9				xxx	
		Construction		Road	Musina LM	MIG	Ward 10			xxx		
		Construction		Road	Musina LM	MIG	Ward 11				xxx	
		Construction		Fencing of Mberegeni graveyard	MLM	MIG	Mberegeni graveyard	13 M				
		Fencing of graeyards and construction of ablution facilities		Domboni,Gumela,Tshisimani,Folovhodwe,Alycedale and Musina town	MLM	MIG	Domboni,Gumela,Tshisimani,Folovhodwe,Alycedale			2 M		

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
							and Musina town					
PMU		Fencing of main office		Ehancing security featuers of main office	MLM	MLM	Musina	R3M				
PMU		Construction		Muswodi community hall	MLM	MIG	Muswodi					4 M
PMU		Construction		Street paving(hostel)	MLM	MIG	Extention 1			16 M		
PMU		Construction		Paving of Nancefield ext.7	MLM	MIG	Ext.7				16 M	
PMU		Construction		Construction of bridge at Doreen farm	MLM	MIG	Doreen farm					10 M
PMU		Construction		Construction of bridge at Rangani	MLM	MIG	Rangani					14 M

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
PMU		Construction		Upgrade of bridge structure at Freedom park	MLM	MIG	Nancefield ext.8(phase 3)					R600 000
PMU		Construction		Street paving at Roman Catholic Church	MLM	MIG	Nancefield(Jack Mokobi and Titus Ndhovu streets)					10 M
PMU		Construction		Construction of new cemetery in Musina	MLM	MIG	Musina					R10 M
PMU		Construction		Construction of cemetery with grave siteplan in Tanda,Tshikhudini and Doreem	MLM	MIG	Tanda,Tshikhudini and Doreen				R5 M	R6 M
PMU		Construction		Fencing of graveyards and construction of abution	MLM	MIG	Musina				R2 M	

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				facilities in Alycedale,Malale,Madimbo,Mberegeni,Musina Town,Folovhodwe,Domboni,Tshisimani and Gumela								
PMU		Construction		Construct a central landfill site in villages	MLM	MIG	Musina			15 M	12 M	12 M
PMU		Construction		Relocate Musina landfill site	MLM	MIG	Musina				10 M	8 M
PMU		Construction		Installation of infrastructure at Musina landfill site	MM	MIG	Musina			11 M	9 M	

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
PMU		Construction		Fencing around 2 Nancefield parks	MLM	MIG	Musina			1M	1.2 M	
PMU		Construction		Construction of park with swimming pool in Nancefield	MLM	MIG	Musina			6 M		
PMU		Construction		Upgrade of 2 parks in Nancefield	MLM	MIG	Musina			3 M	4 M	
PMU		Construction		Construction of a park in Villages (mataulu and Gumbu) and in ward 2 (Nancefield)	MLM	MIG	Musina					5 M
PMU		Construction		Reconstruction of phase 1 Park	MLM	MIG	Musina			6 M		

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				in Nancefield ext.8								
PMU		Construction		Repair boundary wall at Lesley Manyathela stadium	MLM	De Beers SLP	Musina	1 M				
PMU		Construction		Construct multi-purpose centre	MLM	MIG	Ward 11			8 M	8 M	8 M
PMU		Construction		Construct a theatre in Nancefield and villages	MLM	MIG	Musina					13 M
PMU		Construction		Construction of community halls	MLM	MIG	Ward 5,6,7,8,9,10,11 and Mapani	7 M			6 M	7 M
PMU		Construction		Construction of animal pound	MLM	MIG	Musina				3 M	

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
PMU		Construction		Upgrade harper,Lesley Manyathela,Campbell and Rennaisance and Madimbo stadium	MLM	MIG	Musina				5 M	9 M
PMU		Construction		Construction of vehicle pound	MLM	MIG	Musina					3 M
PMU		Construction		Upgrade new traffic building and install infrastructure	MLM	Be Beers SLP	Musina	2,7 M				
Water & Sanitation services	To provide & maintain water & sanitation services	Portable & waste water standard compliance		Compliance blue and green drop status	VDM	Internal	All wards	OPEX	OPEX	OPEX	OPEX	OPEX
		Construction of water reservoir			VDM	MIG			R30M			

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
		Upgrade of reservoir and construction of boreholes			VDM	MIG	Folovhodwe,tshapinda,Tshipise,Doreenfarm,		R50M			
	Provision of water			Electric water pump	VDM	MIG	Dambale		R200 000			
				Provision of bulk water supply	SEZ	SEZ	Musina	R56M				
				Construction of sand river dam	SEZ	SEZ		TBA				
				Construction of bulk water suply	VDM	MIG	Musina ext,16,24,25,30,31		R45M			
				Provision of electric water pump	VDM		Dambale		R40 000			
				Water reticulation	VDM	MIG	Gumela and Tshikotoni		R10M			

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
		Construction of borehole at Gumela and Tshikotoni			VDM	MIG	Gumela and tshikotoni		R300000			
				Operation and maintenance	VDM	OPEX	All wards	Opex	OPEX	OPEX	OPEX	OPEX
Water & Sanitation services	To provide & maintain water & sanitation services	Bulk water reticulation		Provision of water in Mopani	COghsta/LEDET /VDM	MIG	Ward 1			-	-	- R20 M
		Bulk water		Upgrade of water provision (villages)	VDM	WSG	1,2,7,8,9,10,11 and 12	R2,8M Gumbu and Sigonde	R 8.4 M	R8.8 M	R9.2M	R9.6M
		Bulk water		upgrade of water extraction and	VDM	WSG	Musina Limpopo River	R3,4M	R4.2	R4.4	R4.6	R4.8M

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				bulk infrastructure								
				BULK LINE FROM MUSWODI SHAKADZA, GUMELE, AND MUKOVHA WA BALE,TSHIVHONGWENI MURALUWE TO TSHOKOTSHOKO/TSHIRUNZINI	VDM	VDM/ COghsta/Ledet						R50M
				BULK LINE FROM TSHIPISE TO MASISI	VDM/Coghsta/ Ledet	MWIG						R50M

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				BULK LINE TANDA AND TSHIKHUDINI	VDM/Coghsta/ Ledet	MWIG						R4M
		Water reticulation		Extension of standpipes	VDM/Coghsta/ Ledet	MWIG	1,2,6,7,8,9,10, 11 and 12		R5M	R2	R2	R2M
				Installation and replacement of Water meters	VDM		Musina town and relevant villages with upgraded bulk supply	OPEX	OPEX	OPEX	OPEX	OPEX
		Water & Sewer reticulation		Provision of water and sanitation in rural farms	VDM/Coghsta/ Ledet	MWIG	Ward 1,2,7,8,9,10 &11			R1,5M	R520 000	- R540 000

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Water & Sanitation services	To provide & maintain water & sanitation services	Water reticulation		Replacement of Water and sewer asbestos pipe to pvc	VDM/ Coghsta/Ledet	MIG/MWIG	Ward 3,4,5 and 6				-	- R10M
		Water & Sewer reticulation		Installation of water and sanitation services in new townships	COGHSTA	COGHSTA /VDM	All wards				- R36 M	- R 42M
Water & Sanitation services	To provide & maintain water & sanitation services	Treatment plant		Installation of filtration Plant	VDM/ Coghsta/Ledet	MIG	Ward 3.4.5 and 6				R60M	R60M
		Water Storage facilities		Construction of a reservoir	VDM/ Coghsta/Ledet	RBIG/MIG	Musina town			-	-	- R15M

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Water and sanitation services		Fleet		Procurement of fleet	VDM/ Coghsta/Ledet	WSIG	All wards			-	- R2.5M	-
		Water supply		Installation of telemetric system	VDM/	MWIG	Ward 3,4,5 and 6	R1M		-	-	-
		Water supply		Source replenishment study	DWS/VDM Coghsta/Ledet	RBIG/MIG	All wards			-		- R50M
Water & Sanitation services				Development of Water and Sanitation Infrastructure Master plan and	VDM	WSIG	All wards					R450 000

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				maintenance plan								
				Upgrade of pump stations	VDM/ Coghsta/Ledet	WSIG	All wards			R2M	R2.2M	R2.4M
				Mapping of water and sanitation services	VDM/ Coghsta/Ledet	WSIG	All wards			R800 000		
		Purification plants		Construction of water purification plant in Mopani	VDM/ Coghsta/Ledet	MIG	Ward 2				R40M	

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
		Sewer plants		Upgrade of waste water plants	VDM/ Coghsta/Ledet	MIG/MWIG	Ward 3,4,5 and 6			R3,7M	R2.4M	R2.6M
				Restoring of harper & Campbell sewer package plants	VDM/ Coghsta/Ledet	MWIG	Ward 6				R500 000	
				Upgrade of sewer pipes	VDM/ Coghsta/Ledet	MIG/MWIG	Ward 3,4,5 and 6				R1,2M	R540 000
				Fencing of wtw and reservoirs	VDM/ Coghsta/Ledet	MWIG	All wards				R4,5M	
				Construction of VIP toilets	VDM	WSIG	Ward 1,2,7,8,9,10,11 and 12			R10M	R17M	R19M

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				Households connections waterborne sewer in Musina	VDM/ Coghsta/Ledet	MWIG	Ward 6			-	- R7M	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				Construction of workers quarters at Singelele plant.	VDM/Coghsta/ Ledet		Ward 1				-	- R1M
				Construction of WWTW	VDM/ Coghsta/Ledet	VDM	Ward 3,4,5 and 6		R 50m	R50 M		

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
SEZ Related projects		Studies		Development of infrastructure master plan for SEZ Feasibility study on water availability	VDM/Coghsta/ Ledet	WSIG	All wards			R2M		

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
		Water source		Exploration of alternative water source	VDM/ Coghsta/Ledet	RBIG	VDM/DWS		R15M	R20M	R25M	R30M
		Bulk water supply		Construction of a dam	VDM/DWS/ Coghsta/Ledet	MIG	Musina LM				R14M	
				Construction of a purification plant	VDM/ Coghsta/Ledet	MIG	Musina town				R200M	
				Bulk upgrade of infrastructure (Bulk line and mains)	VDM/ Coghsta/Ledet	MIG	Musina LM			R45M	R30M	R35M

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				Construction of reservoirs	VDM/ Coghsta/Ledet	MIG	Ward 1,2,7,8,9,10,11 and 12		R65M	R40 M	R45M	R50M
		Sanitation		Construction of waste water treatment plant	VDM/ Coghsta/Ledet	MIG	Ward 2,3,4,5, &6				R85M	
				Upgrade of sewer booster systems	VDM/ Coghsta/Ledet	MIG	Musina LM				R10M	
				Upgrade of sewer bulk and main pipe	VDM/ Coghsta/Ledet	MIG	Musina town		R2,5M	R2M	R2.5M	R3M

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				Construction of bulk line from	VDM/ Coghsta/Ledet	MIG	Musina Town		R50M			

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				pumpstation to the resevoirs								
				Electrification of Nancefield Rhino Ridge development	MLM	Own funding/DMRE	Ward 6/3	R19M				
Electrical Services	To provide electrical engineering services	Infrastructure development, operation & maintenance		Electricity Households connections in villages	ESKOM	DOE	Ward 1 Ward 7 Ward 8	Cap	Cap	R10 M		

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
							Ward 9 Ward 10 Ward 11 Ward 12					
				Installation of Solar Streetlights	Musina LM	Coghsta/Ledet	Musina Town N1 Rd		- R5.6M	-	-	-
				Replacing BEC 11/23 and install BEC 44	Musina LM	Coghsta/Ledet	Ward 6		Opex	Opex		
				Installation of fluorescent light in Municipal buildings	Musina LM	Internal/DOE	Musina Town and Nancefield		R700 000	Opex	-	

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				Construction of new feeder line in Nancefield	Musina LM	Own Funding	From messina sub to Manyathela stadium				R2.3M	
				Extension of electricity in farm communities	ESKOM	DMRE	All farming communities and villages		R6M			
Electrical services	Provide electrical engineering services	Infrastructure development, operation & maintenance		Installation of solar high masts in villages (ALL WARDS)	ESKOM	MIG	Ward (7-12)Madimbo, Malale, Domboni, Tanda & Tshikhudini				6 M	
		Infrastructure development,		Installation of high mast in Extention 6,7,8,9,10,14	Coghsta/Ledet	MIG	Extention 6,7,8,9,10,14 and Nancefield			R6.M		-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
		operation & maintenance		and Nancefield hostel,Domboini,Sagole,Alycedale			hostel,Domboini,Sagole,Alycedale					
		Infrastructure development, operation & maintenance		Construction of new Musina sub station	DoE	DOE	Musina LM	R10M				
		Infrastructure development, operation & maintenance		Replacement of copper cables to aluminium cables	MUSINA LM	Internal funding	Nancefield/Musina	Opex	Opex	Opex	Opex	Opex
				New high musts connections in Nancefield	Musina	internal	Nancefield Ext. 4 and 8	R200 000				

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
		Infrastructure development, operations and maintenance		Contrustion of a new 132kv/11v 20MVA musina substations (SEZ)	MLM	DMRE	Ward 1			R10M		
		Capacity upgrade		Sanari Masisi 22Kv line upgrade	Eskom	DMRE	Ward ,10,11,&12	R 6.6M				
				Upgrade of 22kv Freedom park feeder line and (notified maximum demand)	MLM	SLP	Ward 1	R4.5M	R5M			

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				High mast lights in ext,6,7,9,10,14 and nancefiedl hostel and Mushongo,dobmoni,sagole,alicedale,	MLM	MIG	ext,6,7,9,10,14 and nancefiedl hostel and Mushongo,dobmoni,sagole, alicedale				R6M	
				Instalatin of high mast lights in madimbo,malale,domboni, tanda,mbodi,musweodi,musunda,Muswodi tshisimani, muswodi dipeni,Mataulu, shakadza and tshikhudini	Eskom	MIG	madimbo,malale,domboni, tanda,mbodi, musweodi,musunda,Muswodi tshisimani, muswodi dipeni,Mataulu,shakadza and tshikhudini				R6m	

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				Electrificationof messina Extension 17 business stands	DMRE	SLP	Ward 2	R1.6m				
		Infrastructure development operations and maintenance		Messina extension 17 feeder line	MLM	Own funding	Ward 2		R1.6M			
		Capacity Upgrade		Construction of 10MVA substation	SEZ	SEZ	Musina	R10M				

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
		Infrastructure development, operation & maintenance		Electrification of Nancefield ext.10 new stands	MLM	DOE	Ward 6		-	-	- R10 M	-
		Operation & maintenance		Purchase of a cherry picker truck	Musina LM	Internal funding	Musina LM	R1,5M	-	-	-	-
		Operation & maintenance		Purchase of a cable fault locator	Musina LM	Internal funding	Musina LM		R900 000	-	-	-
		Infrastructure development, operation & maintenance		Feederline upgrade for multi-purpose centre in Nancefield Klopper stadium	Musina LM	Internal funding	Ward 4	R300 000				

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				Refurbishment of mid blok feeder lines and reconstruction of new feeder lines along the Road	Musina LM	Internal funding	Ward 2 and Ward 5		6 Mre			
				Musina Feeder line installations	MLM	DoE/ Coghsta/Ledet	Ward 6 (Harper)			R2.6M		
				Musina feeder line construction in town	Musina LM DoE/ Coghsta/Ledet	DOE	Town 1(from substation-railway)			1,5 M	-	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				New high mast connection in nancefiedl	MLM	MLM	Nancefield ext 4 and 8	R200 000				
				Nature Reserve feeder line Installation	Musina LM	DoE/ Coghsta/Ledet	Ward 6	R600 000				
				Nancefield Ext.6 and 7 feeder line installation (7KM)	Musina LM DoE/ Coghsta/Ledet	DOE	Ward 6			1,8 M		
				Feederline construction between sub station and Manyathela stadium	Musina DoE/ Coghsta/Ledet	Internal	Ward 3 (manyathela stadium and substation			R1.8M		

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				Refurbish bare MV line along N1 and install MV cables	Musina	DoE/ Coghsta/Ledet internal	Town (Along N1 Rd)				R5.1M	
				MUSHITE TSHIMBONI VILLAGE WITHOUT ELECTRICITY	MUSINA	DoE					R5M	
		Operations and maintenance of Electrical supply and installation		Musina All wards	Musina	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Standards, Framework, By-Laws & Policies. Standards		Musina	External DOE	External DOE	Musina	1.5 M	1,7 M	1,9 M		

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
		Master Plans & Maintenance Plans										
				Electrification of Tshiungani,Doreen,Sigonde,Tshenzhelani,Muswodi,Dipeni,Zwigodini,Folovhodwe new stands	Eskom	DOE	Ward 1,7,9,,11 and 12		10 M			
				Electrification of Mabvete,Masea,Mushite and Matshena	Eskom	DOE	Ward 8 and 10			8 M		
				Electrification of Madimbo,Schuidtdrift, Tshibvume,Mapani,Mapakoni,Gundani,Tshitanz	Ekom	DOE	Madimbo,Schuidtdrift, Tshibvume,Mapani,Mapakoni,Gundani,Tshitanzhe,Mu			10 M		

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				he,Mukovha wa Bale			kovha wa Bale					
				Electrification of Muswodi Tshisimani,Tshipise,Tuwani/Gumbu,Tshiilamusi, MbodiA	Eskom	DOE	Electrification of Muswodi Tshisimani,Tshipise,Tuwani/Gumbu,Tshiilamusi,MbodiA	10 M				
				Electrification of Shakadza,Maramanzhi,Hankotswi,Tshenzhelani,Bileni,Sigonde,Bale,Mukununde,Rangani,Cross 1,Musunda	Eskom	DOE	Shakadza,Maramanzhi,Hankotswi,Tshenzhelani,Bileni,Sigonde,Bale,Mukununde,Rangani,Cross 1,Musunda				10 M	
				Electrification of Tshivhongweni,	Eskom	DOE	Tshivhongweni,Tshikotoni, Domboni				2 M	

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				Tshikotoni,Domboni								
		Facility connections		Domboni la Folovhodwe satellite office electricity connections	MLM	MLM	Ward 8	R40 000				
		Capacity upgrade		Upgrade of 22KV Freedom Park feederline and Notified Maximum Demand from Eskom	MLM	SLP	Ward 1	4,5 M	5 M			
				Sanari/Masisi 22KV line upgrade	Eskom	DOE	Ward 10,11 and 12	6,6 M				
		Maintenance of high musts and street lights		High must maintenance	MLM	MLM	Skoonplaas and Rwanda	R20 000				

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
		Substation monitoring (NERSA compliance)		Installation of scada system	MLM	MLM	Ward 1	R350 000				
		Replacement of conventional meters to pre-paid meters		Installation of pre-paid meters	MLM	MLM	Musina Town and Nancefield					
		Machinery and tools of trade		Procurement of 1x18 ton crane truck(21M hight)	MLM	MLM	Musina			2,1 M		
				Procurement of Land Cruiser	MLM	MLM	Musina		R400 000			
				Procurement of 4x LDV bakkies	MLM	MLM	Musina		R600 000	R650 000		
				Procurement of tractor loader backhoe	MLM	MLM	Musina				R900 000	

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				Procurement of 4 ton truck	MLM	MLM	Musina					R750 000
				Procurement of 200KVA 3 phase standby generator set at workshop	MLM	MLM	Musina		R500 000			
				Procurement of high must light at workshop	MLM	MLM	Musina		R450 000			
				Procurement of 2x telescopic pole pruner	MLM	MLM	Musina	R32 000				
				Procurement of substation protection relay tester	MLM	MLM	Musina			R500 000		
				Procurment of breaker	MLM	MLM		R70 000				

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				Procurement of 24KV pressure tester	MLM	MLM	Musina	R120 000				
				Procurement scaff loading and safety harness	MLM	MLM	Musina	R100 000				
				Procurement of rock breaker	MLM	MLM	Musina		R70 000			
				Procurement of chain sawer and spiking gun	MLM	MLM	Musina			R130 000		
		Fleet Maintenance		Procurement of Bulldozer	MLM	MLM	Musina					7,5 M
				Procurement of concrete mixer	MLM	MM	Musina			R35 000		
				Procurement of low bed truck	MLM	MLM	Musina			1,5 M		

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				Procurement of steel drum roller	MLM	MLM	Musina			1,3 M		
				Procurement of TLB	MLM	MLM	Musina				R900 000	
				Procurement of 4 Ton truck	MLM	MLM	Musina			R950 000		
				Procurement of hand held or Vehicle GPS,DCP kit	MLM	MLM	Musina			R30 000		
		Fleet maintenance		Procurement of CAD software	MLM	MLM	Musina		R120 000			
District, Provincial and National Roads				Procurement of air compressor or jag hammer	MLM	MLM	Musina	R250 000				

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				Upgrade of road network in villages	RAL	RAL	Musina					
				Construction of N1 overhead bridge	SANRAL	SANRAL	Musina			15 M		
				Construction of speed humps	MLM	MLM	Ward 2,3,4,5 and 6	R65 000				
				Strengthening of pavement N1 through Town	SANRAL/MLM	SANRAL/MLM	Musina CBD			365 M		

7.2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

STRATEGIC OBJECTIVE: TO DEEPEN DEMOCRACY AND PROMOTE ACCOUNTABILITY

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/2026
KPA 2: Good Governance And Public Participation												
Communications	Deepen democracy and promote	Review Communication Strategy		Communication strategy (Review)	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/2026
	accountability	Conduct Communicators Forum		Communicators Forum	MLM	Internal	Musina	R40 000	R52 000	R64 000	R72 000	
		Radio and newspaper features		Media release (Radio and newspapers)	MLM	Internal	Musina	R60 00	R84 000	R108 000	R132 000	R156 000
		Production of speeches		Speeches	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Communications	Deepen democracy and promote accountability	Issuing of bulk sms, update Facebook page and website		Communications (Bulk sms, Facebook, Website)	MLM	Internal	Musina	R240 000	R360 000	R360 000	R480 000	R480 000
Risk management	To protect the municipality from	Risk register		Development of strategic and operational risk registers	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/2026
	potential Risk	Risk report		Development of risk reports	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Risk management committee meetings		Coordinate quarterly risk management committee meetings	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Risk Management policy review		Annual review of risk management policy	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Anti-Fraud and corruption policy review		Annual review of Anti-Fraud and corruption policy	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Risk Management strategy review		Annual review of risk management strategy review	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/2026
		Fraud & Corruption		Anti-fraud and corruption Campaigns	MLM	Internal	Musina LM	R20000	R15 000	0	0	0
		Physical security		Surveillance cameras and control room	MLM	Internal	Musina LM	R1m	R250 000	R300 000	0	0
		Security policy		Annual review of security policy	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Security committee		Coordinate quarterly security committee meetings	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Security awareness campaign		Coordination of security awareness campaigns	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Audit Plan		Develop annual audit plan	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/2026
		Audit Committee Charter		Review audit committee charter	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		Internal Audit Charter		Review internal audit charter	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		Audit committee meetings		Coordination of Audit committee meetings	MLM	Internal	Musina	R240 000	R260 000	R300 000	R360 000	R420 000
Special programs	To deepen democracy and promote accountability	Advocacy		Special programs	MLM	Internal	Musina LM	R2 500 000	R 3 000 000	R 3 500 000	R 4 000 000	R4 500 000
		Advocacy		Youth Assistance	MLM	Internal	Musina LM	R250 000	R300 000	R400 000	R500 000	R600 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/2026
Special programs	To deepen democracy and promote accountability	Advocacy		Back to School Campaign	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		Mayoral award		Mayoral Bursary	MLM	Internal	Musina LM	2M	2.5M	3M	3.5M	3,5 M
		Public Participation		Community liaison activities	MLM	Internal	Musina LM	R 1 800 000	R2 000 000	R 2 500 000	R 2 700 000	3000 000
	To deepen democracy and promote accountability	Oversight		MPAC coordination	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/2026
Special programs	To deepen democracy and promote accountability	Sport		Two Countries Marathon	MLM	Sponsors	Musina LM	Not budgeted				
		State of the municipal address		Budget speech	MLM	Internal	Musina LM	R260 000	R290 000	R320 000	R350 000	R370 000
Risk and Performance Management		Risk Management		Conduct Risk Management	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/2026
		Performance Management		Conduct performance management	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
Departmental and Staff meetings		Departmental and staff meeting Management		Conduct departmental and staff meetings	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX

7.3 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

STRATEGIC OBJECTIVE: TO INCREASE INSTITUTIONAL CAPACITY, EFFICIENCY AND EFFECTIVENESS

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
KPA 2 Transformation and organizational development												
Legal & Secretariat Services	Facilitate compliance with legislation and pursue/defend council interest	Develop and Review by-laws	Governance	Development of by-laws and reviews	Corporate Services	MLM	Musina		R350 000	R80 000	R90 000	R1M

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Legal & Secretariat Services	Facilitate compliance with legislation and pursue/defend council interest	Gazette and promulgate by-laws	Governance	Gazetting of promulgated by-laws	Corporate Services	MLM	Musina		R90 000	R100 000	R110 000	R130 000
Legal & Secretariat Services	Facilitate compliance with legislation and pursue/defend council interest	Transfer of properties	Governance	Property transfers	Corporate Services	MLM	Musina-Nancefield Ext 5,6&7	0	0	R1,2M	R1.3m	R1.4m

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Legal & Secretariat Services	Facilitate compliance with legislation and pursue/defend council interest	Proper internal control and records of legal cases on behalf of the municipality	Governance	Initiation and defense of litigation	Corporate Service	MLM	Musina	R100 000	R900 000	R1M	R1.2M	R1,3 M
Legal & Secretariat Services	Facilitate compliance with legislation and pursue/defend council interest	Ensure Policies are Vetted and Reviewed	Governance	Vetting and Review of Policies	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Legal & Secretariat Services	Facilitate compliance with legislation and pursue/defend council interest	Development of Policy and Manual	Governance	Development of Policies and Manual	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Legal & Secretariat Services	Facilitate compliance with legislation and pursue/defend council interest	Provision of legal opinions and advice	Governance	Provide Legal Opinion and advice	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Legal & Secretariat Services	Facilitate compliance with legislation and pursue/defend council interest	Development of Contract and Agreements	Contract Management	Workshop on Contracts management	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Legal & Secretariat Services	Provide support services that facilitates functionality of municipal council	Coordination of Ordinary Council Meetings	Council Support	Council Meetings	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Legal & Secretariat Services	Provide support services that facilitates functionality of municipal council	Coordination of Special Council Meetings	Council Support	Special Council Meetings	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Legal & Secretariat Services	Provide support services that facilitates functionality of municipal council	Coordination of Council Committees Meetings	Council Support	Council Committees Meetings	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Human Resources Management	To provide and retain human capital with the requisite suitable skills and competence	Review Of Organisational Structure	Staff Establishment, Recruitment & Selection Services	Organisational Structures Review	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management	To provide and retain human capital with the requisite suitable skills and competence	Development and review of Job Descriptions	Staff Establishment, Recruitment & Selection Services	Job Descriptions	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Human Resources Management	To provide and retain human capital with the requisite suitable skills and competence	Filling of Vacancies	Staff Establishment, Recruitment & Selection Services	Filled Positions	Corporate Services	MLM	Musina	R290 000	R300 000	R320 000	350 000	380 000
Human Resources Management	To provide and retain human capital with the requisite suitable skills and competence	Employee Induction	Staff Establishment, Recruitment & Selection Services	Employee Induction	Corporate Services	MLM		OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Human Resources Management	To provide and retain human capital with the requisite suitable skills and competence	Conduct Employee Assessments	Staff Establishment, Recruitment & Selection Services	Competence Assessments, Vetting & Screening	Corporate Services	MLM	Musina	R290 000	R200000	R300000	320 000	350 000
Human Resources Management	Create a regulatory climate and operating system that facilitates efficient Human Resources Practices	Development and / review of Human Resources Management Policies	HR Systems	Human Resource Management Policies	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Human Resources Management	Create a regulatory climate and operating system that facilitates efficient Human Resources Practices	Develop a Human Resources Management Strategy	HR Systems	Human Resources Management Strategy	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management	Provide administrative support that ensures proper maintenance of Human Resources Management Records	Maintain Human Resources Management records	Administrative Support Services	Human Resource Record Management	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Human Resources Management	Maintain a harmonious work environment that promotes consultation and involvement of the workforce	Coordinate Local Labour Forum and Sub-Committee Meetings	Stakeholder Engagement / consultation	Local Labour Forum & Sub Committee Meetings	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management	Maintain a harmonious work environment that promotes consultation and involvement of the workforce	Coordinate Training for Local Labour Forum.	Stakeholder Engagement / consultation	Local Labour Forum Training	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Human Resources Management	Facilitate compliance with code of conduct and standard procedures	Provide Supervisory Training on Disciplinary Code of Conduct	Workplace Discipline	Supervisory Training	Corporate Services	MLM	Musina	0	OPEX	OPEX	OPEX	OPEX
Human Resources Management	Provide a resource that enables informed decision making	Coordinate proceedings for resolution of disputes, grievances and acts of misconduct	Support & Advisory Services	Dispute & Grievance Advisory Services	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Human Resources Management	Familiarize personnel with critical municipal policies.	Coordinate policy induction workshops for employees	Policy Inductions	Induction Workshops	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management	Ensure compliance with set Occupational Health & Safety procedures	Compliance Register activities successfully implemented	Safety Regulations Compliance	Compliance Register Activities	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Human Resources Management	Ensure compliance with set Occupational Health & Safety procedures	Facilities installed with Fire Exit Plan, Alarm and Detectors	Safety Regulations Compliance	Fire Exit Plan, Alarm and Detectors	Corporate Services	MLM	Musina	0	R330 000	R320 000	R420 000	440 000
Human Resources Management	To ensure availability of suitable safety features in the workplace	Serviced or Maintained Fire Extinguishers or house rail	Safety Equipment Maintenance	Fire equipment maintenance	Corporate Services	MLM	Musina	Opex	Opex	Opex	Opex	Opex

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Human Resources Management	To ensure availability of suitable safety features in the workplace	Conduct Safety Inspections	Safety Equipment Maintenance	Inspections conducted	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management	Ensure protection of personnel and safe execution of tasks	Provision of appropriate and complaint protective clothing and equipment	Protective Clothing	Protective Clothing	Corporate Services	MLM	Musina	R2.4M	R2.5M	R2.6M	R2.8M	3 M

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Human Resources Management	Prevent occurrence of occupational injury incidences	Develop a risk Assessment Mechanism	Risk Assessments and Injury Management	Risk Assessment Mechanism	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management	Prevent occurrence of occupational injury incidences	Process COIDA Claims	Risk Assessments and Injury Management	COIDA claims	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Human Resources Management	Ensure participation of all stakeholders in managing safety	Coordinate Safety Committee Meetings	Consultation Facilitation	Safety Committee Meetings	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Human Resources Management Human Resources Management	Ensure periodic review of employees health to ensure employee safety	Conduct Medical Surveillance	Health and Safety Evaluations	Medical Surveillance	Corporate Services	MLM	Musina	R2,6M	R3M	R3.3M	R3.5M	R3.6M

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Management Human Resources Management	Provide a support system for employee care and recovery	Conduct referral services	Employee Support	Employee Referrals	Corporate Services	MLM	Musina	R330 000	R360 000	R400 000	R420 000	R440 000
Management Human Resources Management	Promote healthy living	Develop and implement Advocacy and Awareness programmes / campaigns	Advocacy Programmes & Awareness Campaigns Coordination	Employee Wellness Programmes & Campaigns	Corporate Services	MLM	Musina	R88 000	100 000	110 000	120 000	140 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Management Human Resources Management	Create a skill base that supports municipal objective	Develop, approve and submit a Workplace Skills Plan for 2017/18	Training & Development	Approved Workplace Skills Plan	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Management Human Resources Management	Create a skill base that supports municipal objective	Implement and report on the Workplace Skills Plan	Training & Development	Workplace Skills Plan	Corporate Services	MLM	Musina	R420 000	R440 000	R460 000	R500 000	R600 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Management Human Resources Management	Create a skill base that supports municipal objective	Provide Study Bursaries	Training & Development	Study Bursaries	Corporate Services	MLM	Musina	R900 000	R1M	R1.1M	R1.2	R1.4
Management Human Resources Management	Create a skill base that supports municipal objective	Implement, Monitor and Coordinate Learnership	Training & Development	Learnership Programme	Corporate Services	MLM	Musina	R800000	900000	1 M	1,1 M	1,2 M

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Management Human Resources Management	Facilitate stakeholder engagement and planning for training & development	Local Skills Development	Training & Development	Facilitate local skills development to support SEZ	Corporate Services	SLP and LEDA	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Management Human Resources Management	Redress past imbalances and create an equitable workforce	Develop an Employment Equity Plan	Employment Equity	Employment Equity Plan	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Management Human Resources Management	Redress past imbalances and create an equitable workforce	Develop and Submit an Annual Employment Equity Report	Employment Equity	Annual Employment Equity Report	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
ICT	Increase Institutional Efficiency and Utilization	Provision of ICT Hardware and Software	Infrastructure Development	Electronic Complaints Management System	Corporate Services	MLM	All Buildings	Opex	Opex	Opex	Opex	Opex
ICT	Increase Institutional Efficiency and Utilization	Operational Municipal Call Centre	Operational and Maintenance	Call Centre management and operations	Corporate Services	MLM	Musina	Opex	Opex	Opex	Opex	Opex

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
ICT	Increase Institutional Efficiency and Utilization	Linking offices and internet breakouts	Infrastructure Development	Linking Offices via MPLS	Corporate Services	MLM	Main Office/Nancefield/Workshop/Old Traffic/New Traffic/Harper/Campbell	R692 000	R35 000	R38 000	R40 000	R42 000
ICT	Increase Institutional Efficiency and Utilization	Provision of VoIP infrastructure for buildings	Infrastructure Development	Install updated VoIP system	Corporate Services	MLM	Main Office/Nancefield/Workshop/Satellite Offices	0	R1.9m	R370 000	R400 000	R450 000
ICT	Increase Institutional Efficiency and Utilization	Provision of Servers	Infrastructure Development	Virtual Servers	Corporate Services	MLM	Main Office	R1.2M	R130 000	R140 000	R150 000	R160 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
ICT	Increase Institutional Efficiency and Utilization	Protection of servers and data	Securing data and hardware	Server Room Fire Suppression Equipment	Corporate Services	MLM	Main Building	0	0	R40 000	R36 000	R40 000
ICT	Increase Institutional Efficiency and Utilization	Provision of bio-metric system	Securing data and hardware	Expansion of bio-metric sysytem	Corporate Services	MLM	New Traffic building and Nancefield	0	R65 000	R68 000	Opex	Opex
ICT	Ensure continual operation of institutional processes	Website management	Operational and Maintenance	Maintain and update municipal website	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
ICT	Ensure continual operation of institutional processes	Maintain Internet Connectivity	Operational and Maintenance	Internet and Email Services Connectivity	Corporate Services	MLM	All Buildings	OPEX	OPEX	OPEX	OPEX	OPEX
ICT	Ensure continual operation of	Improve Service Delivery	Securing data and hardware	Protection of workstations and uninterrupted use	Corporate Services	MLM	Main Building	0	R19 000	Opex	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
	institutional processes			during load shedding								
ICT	Ensure continual operation of institutional processes	Undertake Server Maintenance	Operational and Maintenance	Maintained Server Room	Corporate Services	MLM	All Buildings	OPEX	OPEX	OPEX	OPEX	OPEX
ICT	Ensure continual operation of institutional processes	Maintain & Operate Telephone Management System and Contract	Operational and Maintenance	Telephone Management System	Corporate Services	MLM	All Buildings	OPEX	OPEX	OPEX	OPEX	OPEx
ICT	Ensure continual operation of institutional processes	Manage operating ICT SLAs	Operational and Maintenance	SLA and Contract Management	Corporate Services	MLM	All Buildings	OPEX	OPEX	OPEX	OPEX	OPEX
ICT	Ensure continual operation of institutional processes	Facilitate software licensing	Operational and Maintenance	Software Licensing	Corporate Services	MLM	All Buildings	R2M	R2.2m	R2.4m	R2.5m	R2.7m

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
ICT	Improve Corporate Governance of ICT	Review ICT policies and procedures.	Governance	Reviewed ICT policies and procedures.	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
ICT	Improve Corporate Governance of ICT	Coordinate ICT Steering Committee Meeting	Governance	ICT Steering Committee Meetings scheduled	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
ICT	Improve Corporate Governance of ICT	Development of Standard Operating Procedures	Governance	Standard Operating Procedures Developed	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
ICT	Improve Corporate Governance of ICT	Development of ITC Business Continuity Plan	Governance	ITC Business Continuity Plan Developed	Corporate Services	MLM	All Buildings	0	R400 000	0	0	R600 000
ICT		Telecommunications infrastructure		Coordinate the erection of network towers	DoC	Donors/ DoC	Ward 1,2,6,7,8, 9,10,11 and 12	10 M	20 M	30 M	40 M	50 M
ICT		ICT end user hardware		Purchase of computer hardware	MLM	MLM		880 000	25 000	30 000	36 000	40 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Performance Management	To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA)	Development of Performance Agreements	Performance Planning	Development of performance agreement MSA section 54&56	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
Performance Management	To manage and coordinate the implementation of performance management systems (PMS)	Assessment of Performance Report	Performance Reporting & Monitoring	performance reports assessed	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
Performance Management	To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA)	Coordinate Strategic Planning Sessions	Performance Planning	Strategic Planning Coordinated	Corporate Services	MLM	Main Building	R330 000	R360 000	R390 000	R420 000	R530 000

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Performance Management	To fully institutionalize performance monitoring and evaluation	Develop and review performance management policy	Performance Management Structures, Systems, Procedures and Policies	Performance management Framework reviewed	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
Performance Management	To ensure compliance with the Performance Management System policy framework and Municipal Systems Act (MSA)	Development of Service Delivery Budget Implementation Plan	Performance Planning	Organizational service delivery and budget implementation plan (SDBIP) developed.	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
Performance Management	To ensure compliance with the Performance Management System policy framework and	Mid-Year review of service delivery and budget implementation plan	Performance Planning	Organizational service delivery and budget implementation plan (SDBIP) reviewed	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
	Municipal Systems Act (MSA)											
Performance Management	To manage and coordinate the implementation of performance management systems (PMS)	Develop an Annual Performance Report	Performance Reporting & Monitoring	Annual performance report developed	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
Performance Management	To manage and coordinate the implementation of performance management systems (PMS)	Develop an Annual Report	Performance Reporting & Monitoring	Annual report developed and tabled	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
Performance Management	To manage and coordinate the implementation of performance	Coordinate the Development of an Oversight Report	Performance Reporting & Monitoring	Council approved oversight report	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
	management systems (PMS)											
Performance Management	To manage and coordinate the implementation of performance management systems (PMS)	Develop a Mid-year Performance Report	Performance Reporting & Monitoring	Mid-year performance report tabled and assessed	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
Administration & Auxiliary Services	Ensure a standardization of activities and operations	Review of records management policy	Administration	Records Management Policy Reviewed	Corporate Services	MLM	All Municipal Building	OPEX	OPEX	OPEX	OPEX	OPEX
Administration & Auxiliary Services	Ensure provision of photocopying services	Manage lease agreement for copiers and operate photocopying services	Administration	Management of Photocopying agreement	Corporate Services	MLM	All Municipal Building	R810 000	R900 000	R950 000	R1M	R1.2 M

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Administration & Auxiliary Services	Ensure cleanliness of offices	Install Cleaning &Hygiene Equipment	Auxiliary Services	Cleaning & Hygiene Equipment Installed	Corporate Services	MLM	All Municipal Building	R90 000	R100 000	R110 000	130 000	140 000
Administration & Auxiliary Services	Ensure a standardisation of activities and operations	Coordinate development of municipal service standards	Administration	Service standards developed	Corporate Services	MLM	All Municipal Building	OPEX	OPEX	OPEX	OPEX	OPEX
Administration &Auxiliary services	Provide sound administrative support and facilitate efficiency	Records Management	Administration	Records management system	Corporate services	MLM	Civic centre,Nancefield&trafic		R2.2M	R350 000	R420 000	R490 000
Administration & Auxiliary Services	Ensure a standardization of activities and operations	Review filing plan	Administration	Filing plan reviewed	Corporate Services	MLM	All Municipal Building	OPEX	OPEX	OPEX	OPEX	OPEX
Administration & Auxiliary Services	Provide sound administrative support and facilitate efficiency	Acquire a giant heavy duty shredder	Administration	Giant heavy duty shredder	Corporate Services	MLM	Civic Centre	0	0	R190 000	0	0

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
Administration & Auxiliary Services	Provide sound administrative support and facilitate efficiency	Demarcate Registry and Archives facilities	Administration	Demarcation of Registry & Archives offices	Corporate Services	MLM	Civic Centre, Nancefield & Traffic	R150 000	R300 000	R200000	320 000	0
Administration & Auxiliary Services	Provide sound administrative support and facilitate efficiency	Install complains and suggestion boxes or system	Administration	Installation of complains and suggestion boxes or system	Corporate Services	MLM	All Municipal Building	0	0	0	R70000	0
Administration & Auxiliary Services		Shelving and storage capacity for records and archives		Storage capacity for records and archives	Corporate Services	MLM	Civic Centre Nancefield and Traffic	0	R160 000	R210 000	R330 000	R370 000

7.4 FINANCIAL VIABILITY AND MANAGEMENT

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

STRATEGIC OBJECTIVE: ENHANCE COMPLIANCE WITH LEGISLATION AND IMPROVE FINANCIAL VIABILITY

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location				
								2021/22	2022/23	2024/25	2025/26
Revenue management	Enhance compliance with legislation and improve financial viability	Enhance compliance with legislation and improve financial viability		Conduct Monthly billing	Musina local municipality	Own revenue	Musina LM	OPEX	OPEX	OPEX	OPEX
		Free basic electricity units issued and credit adjustments on other services		Provide free basic services to qualifying households montly	Musina Local Municipality	Equitable share	Musina LM	R4 500 000	R5 000 000	R5 000 000	R6 000 000
		Irrecoverable debts written off yearly		Irrecoverable debts	MLM	Own Revenue	Musina LM	OPEX	OPEX	OPEX	OPEX
		24hr electricity vending		24hr electricity vending for nancefield extension 6 and 7	Musina Local Municipality	Own revenue	Musina LM	OPEX	OPEX	OPEX	OPEX

Budget management	To provide accurate financial reports	Submission of budget time schedule to council		Prepare Budget time schedules	Musina Local Municipality	Own revenue	Musina LM	OPEX	OPEX	OPEX	OPEX
				Draft all Compliance reports for submission as per the timelines	Musina Local Municipality	N/A	Musina LM	OPEX	OPEX	OPEX	OPEX
Asset Management	To ensure the economic , efficient and effective control , utilization, safeguarding and management of councils assets	Asset management		Unbundling of infrastructure assets	Musina Local Municipality	FMG	Musina Local municipality	R1.M	R1.2	1,5 M	1 M
		Asset management		Compile and submit reports to council on redundant assets	Musina Local Municipality	Not applicable	Musina Local municipality	OPEX	OPEX	OPEX	OPEX
Expenditure Management	Number of zero creditors	Decrease creditors		Compile creditors age analysis	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX

	balance for 30 days plus	balance for 30 days plus									
		Perform payroll runs and reconciliations		Perform Payroll run and reconciliation	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX
		Perform monthly bank reconciliations		Compile a monthly Bank reconciliation	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX
		Perform monthly expenditure analysis		Prepare Expenditure analysis report	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX
		Submit VAT 201 return to SARS monthly		Complete and submit VAT Returns	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX
Supply chain and Asset Management	Number of stock take conducted	Conduct monthly Stock taking		Conduct monthly Stock tacking	Musina LM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX
		Quarterly Asset verification		Conduct Asset verification	Musina LM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX
		Evaluate, Adjudicate and award all bids		Awarding of tenders within 90 days of the date	Musina Local Municipality	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX

				of tender submissions							
Financial Management	Number of GRAP compliant Financial Statements produced	Compilation of GRAP compliant financial statements		Compile Grap Annual Financial Statements	Musina Local Municipality	Internal	Musina Local municipality	OPEX	OPEX	OPEX	OPEX
		Reconciliation of general ledger accounts		Reconciliation of general ledger accounts	Musina Local Municipality	Internal	Musina Local municipality	OPEX	OPEX	OPEX	OPEX

7.5 LOCAL ECONOMIC DEVELOPMENT

KPA 5: LOCAL ECONOMIC DEVELOPMENT

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

Focus area	Strategies	Programmes	Sub – Programmes	Project Name	Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
KPA 5: Spatial Rational and Local Economic Development												
Local Economic Development	To create a conducive environment for economic growth and creation of job opportunities	SMMEs		LED strategy review (Extension of Scope of Work)	MLM	MLM	Musina		R250 000	R250 000	R300 000	R350 000
		SMMEs		Construction of welcoming signage	MLM	MLM	Musina		R 400 000			
		SMMEs		LED Summit	MLM	MLM	Musina		R40 000	R45 000	R50 000	R55 000
		Agriculture		Development of Agri-park house	DRDLR	DRDLR			R45m			
Local economic Development	To Implement and intensify SLP project	Agriculture		Revitalization of youth project	MLM	Internal and SLP	Musina		R140 000	R160 000	R180 000	R200 000

		Job creation EPWP		Poverty alleviation	MLM	Internal	Musina			R1,4M	R1.5 m	R1.8 m
		Tourism		SMME Marketing and exhibition development	MLM	Internal	Musina	R240 000	R260 000	R280 000	R200 000	
		SMMEs		Capacity building workshops/Summit	MLM	Internal/Sector departments	Musina	R42 400	R43 000	R45 000	R50 000	
		SMMEs	I	Development of light industrial infrastructure in Musina	External donors	LEDET/COGHSTA	Musina	R1,2m				
		SMMEs		LED projects infrastructure development	MLM	DSBD/SLP	Musina	R850 000	R950 000	1 M	1,5 M	
		SMMEs		Demarcation of CBD streets for street vendors	MLM	Internal		OPEX	OPEX	OPEX	OPEX	
		SMME's		Attraction of investors	MLM	Investors	Musina					

Local economic Development	To capacitate SMME's and Community members on SEZ economic opportunities	SEZ		Development of Skills Audit database and SMME's capacity building workshop for SEZ economic opportunities	LEDET/COGHSTA	LEDA	Musina			2,5 M	3 M	3,5 M
Spatial Planning	To grow and promote Musina economy	SEZ		MUTASSHI (SEZ)	LEDET AND LEDA	LEDA	Musina	-	-	-	-	
		Demarcation of stands and formalization		Formalization and Demarcation of sites in village	MLM	Coghsta/DRDLR	Musina			R3,350M	R 1 800 000.	R 1 850 000
		SEZ		LEIP	ECO-INDUSTRIAL SOLUTIONS	Eco-Industrial Solution	Musina	-	-	-	-	
Spatial Planning		Survey		Resurvey of 300 Residential Erven in Nancefield Extension 9 and 10	MLM	LEDET/COGHSTA	Musina			R300 000	R250 000	R200 000
	To grow and promote	Working tools and equipment		Purchase of EPWP pool vehicle	MLM	Internal	Musina				R280 000	R310 000

	Musina economy	Land Use Management Scheme		Amendment of land use management scheme 2016	MLM	Internal	Musina					R700 000
		Development of Mixed land Use Settlement		Township establishment	MLM	COGHSTA/DRDLR/LEDA	Musina				R10M	R2 M
		Development of planning System and management		Renewal of GIS license and maintenance	MLM	OTP	Musina			R650 000	R600 000	R250 000
		Revitalization of Musina Town		Development of CBD Regeneration Plan	MLM	LEDET/COGHSTA	Musina				3 M	
		Special Economic Zone		Establishment of commercial township	MLM	LEDET/COGHSTA	Musina				R4M	
		Mixed Land Use Planning		Development of industrial township	MLM	LEDET/COGHSTA	Musina			R 1 650 000		
		Policy Development		Development of policies (Land Disposal Policy, Densification policy and Street Naming and	MLM	Internal	Musina		R250 000	R300 000	R150 000	R 150 000

				Numbering Policy.)								
	Development and annual review of Valuation roll	Land Valuation programmes		Number of valuation roll developed	MLM	Internal	Musina		R490 000	R520 000	R540 000	R560 000
		Promote forward planning		SDF review 2018(extention of scope of work	MLM	COGHSTA/DRDLR/LEDA	Musina			R250 000		
IDP	To ensure development, adoption, monitoring, implementation & review of a reliable and credible IDP	IDP		Adoption of IDP process plan	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	
		IDP		Stakeholder meeting/ Rep Forum	MLM	Internal	Musina	R103 456	R 107 604	R112 984		
		IDP		Management meeting/ Steering committee	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	
		IDP		Community meeting/ Public participation	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	

		IDP Assessment		Assessment/ MEC rating	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	
		Draft IDP		Council approved	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	
		Final IDP		Council approved	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	
		IDP		IDP dashboard system	MLM	MLM	Musina			R500 000		

KPA 6: SOCIAL AND JUSTICE

KPA 6: SOCIAL AND JUSTICE

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

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2020/21	2021/22	2022/23	2023/24	
KPA 6: Social and justice												

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2020/21	2021/22	2022/23	2023/24	
Waste management, Parks and Recreation	To ensure proper management of waste, promote health and well-being of the community	Waste management		Procure skip loader truck x2	MLM	Internal	Musina		R1,3M	R1,4M		
		Waste management		Purchase compactor truck	MLM	Internal	Musina		R1,74M	R1,75M	1,9 M	
		Waste management		Purchase 10 skip bins	MLM	Internal	Musina		R155 000		R170 000	
		Waste management		56 Street bins	MLM	Internal	Musina		R93 170	R102 487	R112 735	
		Waste Management		6 UCCT bins	MLM	Internal	Musina		R42 000		R46 000	
		Waste management		Purchase of crusher for electronic bulbs	MLM	Internal	Musina		R65 000			

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2020/21	2021/22	2022/23	2023/24	
		Waste management		Purchase of a Bakkie	MLM	Internal	Musina	0	R367 000	R367 000	R350 000	
Waste management, Parks and Recreation	To ensure proper management of waste, promote health and well-being of the community	Waste management		Purchase Landfill compactor Purchase tipper truck Tipper truck	MLM	Internal	Musina				R3,6M	
		Waste management			MLM	Internal	Musina			R750 000		
		Waste management		Purchase TLB	MLM	Internal	Musina			R750 000		
		Parks		Install irrigation system at Lesley Manyathela(SLP)	MLM	Internal	Musina		R600 000			
		Recreation		Repair of windows, showers, at Lesly	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2020/21	2021/22	2022/23	2023/24	
				Manyathela stadium								
		Parks		Resuscitation of town parks	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Parks		Procure Heavy duty man propelled Lawn mower	MLM	Internal	Musina		R180 000			
		Waste Management		Conduct environmental awareness campaigns	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
				Conduct environmental clean-up campaign	MLM	Internal/ LEDET	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2020/21	2021/22	2022/23	2023/24	
				Celebrate environmental calendar day	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Parks		Greening of Musina	MLM	De Beers	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Parks		Beautifying of islands	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Waste Management		Purchase 4 ton truck	MLM	Internal	Musina		R463 000			
		Waste Management		Develop a climate change response and implementation strategy	MLM	Internal	Musina		R800 000			
		Waste Management		Support recycling	MLM	DEFF	Musina		R500 000			

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2020/21	2021/22	2022/23	2023/24	
Traffic	To promote and enforce acceptable environmental practices	Security		2x High powered vehicles	MLM	Internal	Musina				R1,3M	
		Security		22x Bullet proof vests	MLM	Internal	Musina		R460 000			
		Security		2x 4x4 LDV	MLM	Internal	Musina			R1,2M		
		Security		Procure a tow truck	MLM	Internal	Musina			R1M		
		Traffic		Calibration of speed machine	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Traffic		Coordination of scholar patrol	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Traffic		Procure 2 semi-automatic rifles	MLM	Internal	Musina		R40 000			
		Traffic		Refresher's training on	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2020/21	2021/22	2022/23	2023/24	
				firearm for officers								
		Traffic		Procure road block trailer	MLM	Internal	Musina		R110 000			
		Traffic		Facilitate Transport Forum	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Traffic		Conduct Joint operations	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Traffic		Conduct road safety awareness	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Traffic		Enforce compliance	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Licensing	To promote and enforce acceptable	Testing		15 x Computerized learners' license Test	MLM	Internal	Musina/RTMC	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2020/21	2021/22	2022/23	2023/24	
	environmental practices	Control		Upgrade new traffic building and install infrastructure	MLM	De Beers	Musina	2,7 M				
		Security		Bio-metric access control at new Traffic building	MLM	Internal	Musina			R2.1M		
		Control		Queue management system	MLM	Internal	Musina			R260 000		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2020/21	2021/22	2022/23	2023/24	
		Control		Procure Anchoress mobile file storage x 2	MLM	Internal	Musina			R60 000		
		Vehicle Testing Station		Calibration of vehicle testing equipment	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Service		E-Natis terminals	MLM	DoT	Musina			R670 000		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2020/21	2021/22	2022/23	2023/24	
		Service		40 Benches for customers	MLM	Internal	Musina			R120 000		
		DLTC		Administer learners license	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		DLTC		Administer Driver's license	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2020/21	2021/22	2022/23	2023/24	
		Vehicle Testing		Conduct vehicle roadworthy test	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
	To initiate and improve the quality and quantity of municipal infrastructure and services	Disaster		Coordination of disaster management services	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2020/21	2021/22	2022/23	2023/24	
		Disaster		Establishment of community safety forums	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Disaster		Procure Mini bus to transport employees, ward committees	MLM	Internal	Musina				R700 000	
		Disaster		Closure of sink hole in Ward 6	VDM	VDM	Musina		7 M			

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2020/21	2021/22	2022/23	2023/24	
		Disaster		Procure a bakkie and install green light	MLM	Internal	Musina					R330 000
		Disaster		Construct Fire Stations	VDM	VDM	Muswodi Dipeni			10 M		
		Disaster		Training of disaster staff	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2020/21	2021/22	2022/23	2023/24	
		Health		Construction of clinics	Department of health	Department health	Malale,Masea,Matshena,Sigonde,Makavhini,Tshikhudini,Muswodi Tshisimani,Domboni,Nwanedi farm,Ward 5,6 and 11		130 M			
		Health		Health care center	Department of Health	Department of Health	Musina			100 M		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2020/21	2021/22	2022/23	2023/24	
		Health		Extention of mobile clinic services to Campbell,Villages and farms	DoH	DoH	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Health		Construction of Provincial Hospital	DoH	DoH	Musina		1 B			
		Skills development		Building TVET FET college	Department of Education/MLM	DHE	Ward 10			500 M		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2020/21	2021/22	2022/23	2023/24	
		Skills development		Construction of a university	DHE	DHE	Musina town			1 B		
		Education		Construction of primary and secondary schools	DoE	DoE	Sigonde,Malale,Ward 11and 12			400 M		
		Education		Construction of primary schools	DoE	DoE	Mabvete,Domboni,Rangani			400 M		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2020/21	2021/22	2022/23	2023/24	
		Social		Construct Libraries	Department of Sports, Arts and Culture	Dept. Sports, Arts and Culture	Ward 5,6,8 and 11			400 M		
		Social		Construction of drop in centers	DSD	DSD	All Wards Musina			120 M		
		Social		Construction of early childhood development center	DSD	DSD	Ward 5 and 9			20 M		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2020/21	2021/22	2022/23	2023/24	
		Social		Construction of post offices	DoC	DoC	Ward 1,7,8,9,10, 11 and 12			70 M		
		Social		Construction of after day care center	Department of Health	Department of Health	All wards in Musina			240 M		
		Social		Construction of old age day care Centre	DSD	DSD	All wards in Musina			240 M		

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2020/21	2021/22	2022/23	2023/24	
		Social		Extend home based care to villages	DSD	DSD	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Social & Justice	To initiate and improve the quality and quantity of municipal infrastructure and services	Skills development		Building of special school	Department of Education	DOE	Nancefield		500 M			
		Justice		Construction of police station	DoPW	DoPW	Madimbo		500 M			

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget				
								2020/21	2021/22	2022/23	2023/24	
		Housing		Administration Construction of RDP houses allocations	MLM	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

NAME OF THE DEPARTMENT: AGRICULTURE AND RURAL DEVELOPMENT									
Project Name Infrastructure Projects	**Project Description**	**Local Municipality**	**District Municipality**	**Total Project Cost**	**Total Expenditure**	**Budget**			
					Previous years	**2020 -21**	**2021-22**	**2022-23**	**2023-24**
Nwanedi Infield Irrigation projects	Construction of additional 50 Ablution Block and Global Gap certification Infrastructure	Musina	Vhembe	87 924 000	40 000 000	15 424 000	16 000 000	16 500 000	-
Tshikonelo	Construction of packing facility with all accessories	Thulamela	Vhembe	15 541 000	11 191 000	500 000	3 500 000	350 000	-
Matsika irrigation Scheme	Development of Packhouse	Thulamela	Vhembe	10 800 000	3 729 297	1 052 000	-	-	-
Rembander Irrigation Scheme	Planning and survey of 123ha for n of	Makhado	Vhembe	10 800 000	-	1 000 000	3 500 000	4 000 000	700 000
Mhinga-Xukundu	Development of bulk water supply, andPlanning for the multi-purpose packhouse, office block and ablution facilities	Collins Chabani	Vhembe	11 395 000	1 895 000	1 000 000	4 000 000	4 000 000	500 000
Vennac	Development of macademia production in vhembe	Thulamela	Vhembe	180 000 000	-	15 000 000	10 000 000	9 000 000	-

Vhembe Total				**316 460 000**	**56 815 297**	**33 976 000**	**37 000 000**	**33 850 000**	**1 200 000**

Project / Programme Name	Municipality / Region	District	Longitude	Latitude	2020/21	2021/22	2022/23	2020 to 2025
Elim Hospital : Repairs & Maintenance to MCCE and neonatal facilities (Phase A)	Makhado	Vhembe	-23.154183	30.054517	300.00	1,000	500	1,800.00
Louis Trichardt Hospital: Upgrade Laundry Building	Makhado	Vhembe	-23.037444	29.907333	3,500.00	-	-	3,500.00
Sereni clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic Programme	Makhado	Vhembe			50.00	-	-	50.00
Team Waterpoort-Makuya Malaria Unit: New Malaria Facility within the existing Makuya Clinic site	Musina	Vhembe			500.00	-	-	500.00
Louis Trichardt Hospital: Upgrade neonatal facilities (Phase B)	Makhado	Vhembe	-23.037444	29.907333	-	5,000	500	5,500.00
Messina Hospital: Upgrade Laundry Building	Musina	Vhembe	-22.342000	30.043633	200.00	-	-	200.00
Midoroni Clinic: Replacement of existing on a new site	Musina	Vhembe	-23.030420	29.632070	200.00	-	-	200.00
Thondo Tshivhase clinic: Alternative back up power supply & Related Infrastructure for Ideal Clinic	Thulamela	Vhembe	-22.903500	30.430333	50.00	-	-	50.00
Tshikundamalema Clinic: Replacement of existing clinic on the same site incorporating adjacent site	Mutale	Vhembe	-22.671722	30.690972	800.00	-	-	800.00

Tshilidzini Hospital: Laundry Machines	Thulamela	Vhembe	-22.970000	30.460000	800.00	8,300	-	9,100.00
Tshilidzini Hospital: Repairs and maintenance to the MCCE complex and related areas.	Thulamela	Vhembe	-22.970000	30.460000	2,000.00	-	-	2,000.00
Tshilidzini Hospital: Upgrade Central Mini-Hub Laundry Building	Thulamela	Vhembe	-22.970000	30.460000	1,400.00	-	-	1,400.00
Tshilidzini Hospital: Upgrade Hospital Laundry electro-mechanical repairs	Thulamela	Vhembe	-22.970000	30.460000	200.00	1,000	-	1,200.00
Tshiombo Clinic: Enviroloo and related services	Thulamela	Vhembe	-22.805000	30.501111	200.00	1,500	200	1,900.00
Messina Hospital: Replacement of existing hospital on a new Site including EMS, malaria centre, moth	Musina	Vhembe	30.04285	-22.34169	1,200.00	7,000	30,000	38,200.00
Messina Hospital: Replacement or Refurbishment of Stand By Generators & Related Infrastructure	Musina	Vhembe	-22.34169	30.04285	800.00	-	-	800.00
Messina Hospital: Laundry Machines	Musina	Vhembe	-22.342000	30.043633	4,050.00	-	-	4,050.00
Louis Trichardt Hospital: Staff Accommodation -10 single rooms' block	Makhado	Vhembe	-23.037444	29.907333	500.00	-	-	500.00
Thohoyandou EMS Station: New EMS Station within the existing Thohoyandou Health Centre site	Thulamela	Vhembe	-22.966583	30.478528	1,200.00	-	-	1,200.00
Shigalo Clinic: Additional Staff Accommodation (10 single rooms) and renovation of existing clinic	Thulamela	Vhembe	-22.924417	30.722750	960.00	-	-	960.00

Tshipise Clinic: Enviroloo and related services	Mutale	Vhembe	-22.530528	30.676472	200.00	1,500	200	1,900.00
					19,110.00	**25,300**	**31,400**	**75,810.00**

Project Name Lestema Projects	**Project Description**	**Local Municipality**	**District Municipality**	**GIS Coordinate 1 Latitude (South) (decimal degrees - XX.XXXX)**	**GIS Coordinate 2 Longitude (East) (decimal degrees XX.XXXX)**	**Total 2020/21 allocation (Rands)**
POULTRY PRODUCTION						
Musina poultry projects	Supply and delivery of Starter,Grower and Finisher, Pellets. 140x50kg starter; 280x50kg grower; 180x5kg finisher; 500x50kg laying pellets	Musina	Vhembe	22. 3813˚S	30.0319 ˚E	R195 000.00
Collins Chabane Poultry Projects	Supply and delivery of Starter,Grower and Finisher, Pellets. 140x50kg starter; 280x50kg grower; 180x5kg finisher; 500x50kg laying pellets	Collins Chabane	Vhembe	S23,0547	E30,7279	R195 000.00
Makhado Poultry Projects	Supply and delivery of Starter,Grower and Finisher, Pellets. 140x50kg starter; 280x50kg grower; 180x5kg finisher; 500x50kg laying pellets	Makhado	Vhembe	23˚07'06"	29˚92'30"	R156 000.00
Thulamela poutry projects	Supply and delivery of Starter,Grower and Finisher, Pellets. 140x50kg starter; 280x50kg grower; 180x5kg finisher; 500x50kg laying pellets	Thulamela	Vhembe	S23˚04'04.7"	E30˚28'47.5"	R156 000.00

						R702 000.00
VEGETABLES						
Nwanedi vegetable projects	Procurement of seeds/seedlings, fertilizers and pesticides- 1350x50kg 2:3:4; 680x50kg KNO3; 680x25kg Calcium; 680x50kg Ureum; Pluto seeds; Babymarrow; HTX14 seedlings	Musina	Vhembe	22°25'54.17"S	30°32'44.11"E	R1 560 000.00
Gumbu vegetable projects	Procurement of seeds/seedlings, fertilizers and pesticides- 680x50kg 2:3:4; 680x50kg KNO3; 680x25kg Calcium; 680x50kg Ureum; Pluto seeds; Babymarrow; HTX14 seedlings. 140x25kg Mancozeb; 140x1litre steward; 140x5litre Cypermethrin; 140x1litre Cohino	Musina	Vhembe	22°25'54.17"S	30°32'44.11"E	R546 000.00
Musina vegetable projects	Procurement of seeds/seedlings, fertilizers and pesticides- 680x50kg 2:3:4; 680x50kg KNO3; 680x25kg Calcium; 680x50kg Ureum; Pluto seeds; Babymarrow; HTX14 seedlings. 140x25kg Mancozeb; 140x1litre steward; 140x5litre Cypermethrin; 140x1litre Cohino	Musina	Vhembe	22°25'54.17"S	30°32'44.11"E	R546 000.00
Collins Chabane Vegetable projects	Procure seedlings, seeds, fertilizers and chemicals	Collins Chabane	Vhembe	S22,9754	E30,6196	R1 560 000.00
Makhado vegetable projects	Procurement of seeds/seedlings, fertilizers and pesticides- 680x50kg 2:3:4; 680x50kg KNO3; 680x25kg Calcium; 680x50kg Ureum; Pluto		Vhembe	S23'11'52.1736''	E30'14'17.142''	R1 560 000.00

	seeds; Babymarrow; HTX14 seedlings. 140x25kg Mancozeb; 140x1litre steward; 140x5litre Cypermethrin; 140x1litre Cohino					
Thulamela vegetable projects	Procurement of seeds/seedlings, fertilizers and pesticides- 680x50kg 2:3:4; 680x50kg KNO3; 680x25kg Calcium; 680x50kg Ureum; Pluto seeds; Babymarrow; HTX14 seedlings. 140x25kg Mancozeb; 140x1litre steward; 140x5litre Cypermethrin; 140x1litre Cohino	Thulamela	Vhembe	S22˚82'11.0"	E30˚59'80.85"	R1 248 000.00
						R7 020 000.00
FRUIT PRODUCTION						
Matsika banana project	Procure 1360 potasium chloride; 100L boron and zinc fertilizers. 1360x50kg banana supermix; 20x50kg glyphosate	Thulamela.	Vhembe	22°51'33.49"S	30°41'48.77"E	R1 404 000.00
Tshikonelo Fruits and vegetable	Supply and delivery of fertilizers, seeds, seedlings and chemicals- 44 440X Grand nain banana seedlings; 680x50kg superphosphate; 680X50kg Banana supermix; 50x20litres Glyphosate	Thulamela	Vhembe	22°51'35.67"S	30°41'50.68"E	R1 482 000.00
Vhembe fruits projects	Supply and delivery of fertilizers, seeds, seedlings and chemicals - 680x50g LAN; 100x20litres glyphosate; 20x25kg Copper;	Makhado, Thulamela, Collins, Musina	Vhembe	22°51'33.49"S	30°41'48.77"E	R1 560 000.00

						R4 446 000.00
FISH PRODUCTION						
Vhembe Aquaculture	Supply fish feed and breeding stock	Thulamela ;Makhado; Mutale ;Musina	Vhembe	30°29'30.19"E	22°56'23.90"S	R390 000.00
Vhembe BEE Projects	Procure 150X beehives	Thulamela ;Makhado; Mutale and Musina	Vhembe	30°18'5.65"E	22°55'21.66"S	R390 000.00
						R780 000.00
MECHANISATION (GOVT. TRACTOR FLEET)						
Vhembe Govt. Tractor Fleet support	Procure 130 000L disiel and 5L Grease X 20 and 20L oil X 20, 40 Tubes and accecesies. Operation and maintanace		Vhembe			R1 200 000.00
						R1 200 000.00

FETSA TLALA MECHANISATION SUPPORT						
Vhembe Fetsa tlala support	Hiring of 10 private tractor operators for ploughing and planting for 5 Municipalities.	All Municipalities	Vhembe			R2 340 000.00
						R2 340 000.00
FOOD SECURITY PROJECTS						
Musina food security projects	Supply and delivery 500 X50kg of fodder , 400X50kg fertilizers, 500 X500g seedsand seedlings for food security farmers in Musina municipality	Musina	Vhembe	22°25'54.17"S	30°32'44.11"E	R117 000.00
Collins Chabane food security projects	Supply and delivery 500 X50kg of fodder , 400X50kg fertilizers, 500 X500g seedsand seedlings for food security farmers in Collins Chabane municipality	Collins Chabani	Vhembe			R117 000.00
Makhado food security projects	Supply and delivery 500 X50kg of fodder , 400X50kg fertilizers, 500 X500g seedsand seedlings for food security farmers in Makhado municipality	Makhado	Vhembe			R156 000.00
Thulamela food security projects	Supply and delivery 500 X50kg of fodder , 400X50kg fertilizers, 500 X500g seedsand seedlings for food security farmers in Thulamela municipality	Thulamela	Vhembe	S22˚56'33.2"	E30˚29'27.1"	R156 000.00

						R546 000.00
VULNERABILITY ASSESSMENT SURVEY						
Vulnerability Assessment Survey	Support SAVAC in conducting Surveys	Prioritised municipalities		Whole Province	Whole Province	R1 230 200.00
						R1 230 200.00
Grand Total						R17 562 200.00

Section 12: Programmes and projects of other sphere

12.1 ESKOM PROJECTS 2018/19

Province	Municipality Code & Name	District Council	Project Name	Project Type	DoE TOTAL Planned CAPEX Excl VAT 2018/2019	DoE TOTAL Planned CAPEX Incl VAT 2018/2019	TOTAL Planned Connections 2018/2019
Limpopo	**LIM341_Musina**	**DC34_Vhembe**	**Tshikuyu**	**Household**	**R 496,799.60**	**R 566,351.54**	**16**
Limpopo	**LIM341_Musina**	**DC34_Vhembe**	**Tshidzi**	**Household**	**R 446,425.10**	**R 508,924.61**	**10**
Limpopo	**LIM341_Musina**	**DC34_Vhembe**	**Bennde Mutale phase 3**	**Household**	**R 401,485.30**	**R 457,693.24**	**10**

Limpopo	**LIM341_Musina**	**DC34_Vhembe**	**Muswodi Tshisimani**	**Household**	**R 1,892,705.31**	**R 2,157,684.05**	**62**
Limpopo	**LIM341_Musina**	**DC34_Vhembe**	**Madimbo**	**Household**	**R 3,352,767.70**	**R 3,822,155.18**	**216**
Limpopo	**LIM341_Musina**	**DC34_Vhembe**	**Domboni Dambale**	**Household**	**R 2,067,752.00**	**R 2,357,237.28**	**59**

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)].