

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

2022/2023-2026/2027

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.

This document was compiled in the context of our global battle against the COVID-19 pandemic. The pandemic has had severe effects on our country and yet it has also united us as a nation. It will be logical to use the very same precious unity to devise solutions to our challenges in order to rebuild our struggling economy.

Hence we strongly believe that this IDP will yield positive results to the challenges we face and also give us an opportunity to devise innovative responses to those challenges.

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 the development of our strategic objectives for the period of the coming 5 years of the new council IDP cycle.

We are happy that we continue to receive positive developments in relation to the multibillion rand Musina-Makhado Special Economic Zone.

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 development. 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.

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 our five National Key Performance Areas as follows:

- 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.

Cllr. Nkhanedzeni Godfrey Mawela
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.

Despite the effects of Covid 19, the councilors managed to convene 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 and social media platforms 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 deveopment 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 development workshops and sessions, the Musina Local Municipality IDP Representative Forum, the Mayor and all Musina Municipality Councillors, including all managers and their staff.

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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: 1.1 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.

Musina was not affected by the redetermination of Municipal ward boundaries, the numbers of wards are still the same.

Table: 1.2 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: 1.3 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 **tables: 1.2, 1.3 and 1.4** 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: 1.4 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

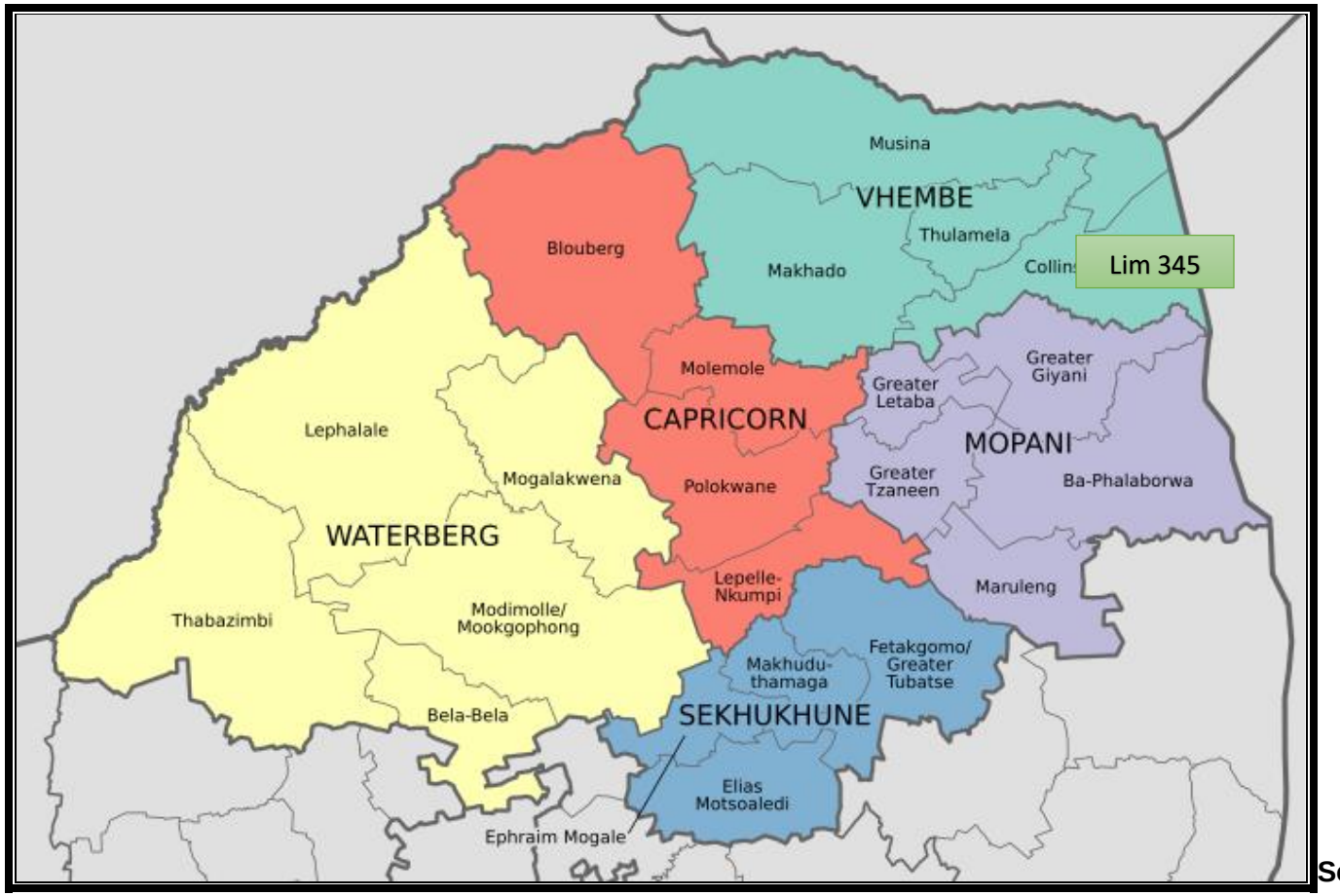
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Section 3: Demographic profile of the municipality

This section provides a population analysis of Musina LM based on race, gender and age. Stats SA 2011 indicated that Musina LM comprised of a total population of 104 654 (new wards included) that rose too 132 009 in 2016 according to STATSSA, after the amalgamation of Musina LM and Mutale LM (Ward 7-12). As per the map below, the highest population density can be found in Musina town followed by the rural areas around town towards the western side of the municipality followed by the tribal areas on the eastern side of the municipality.

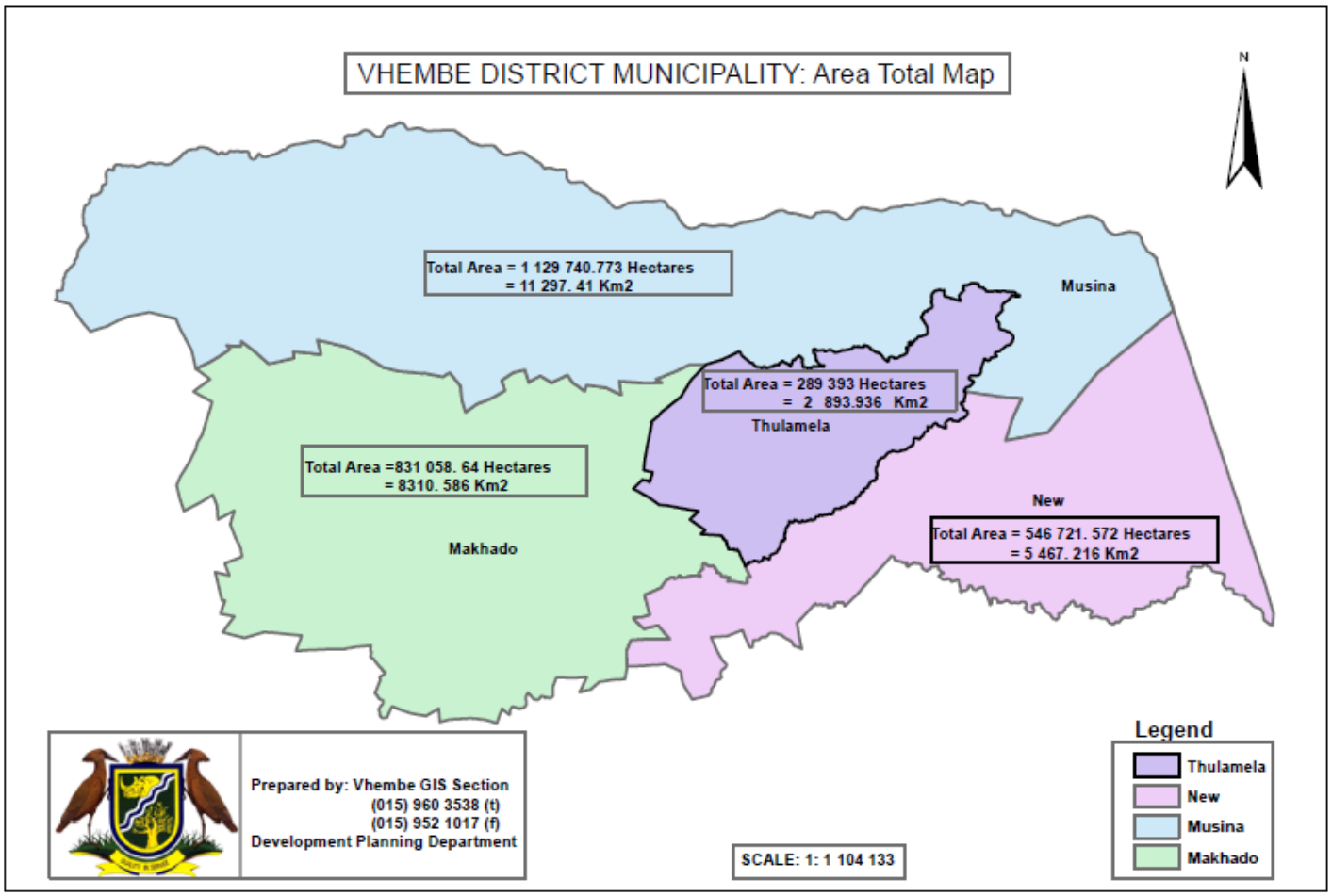
Map 3.1: PROVINCIAL CONTEXT



Source: Limpopo SDF

The Map 3.1 above depicts Limpopo province spatial location and Musina local municipality's spatial location at a Provincial context.

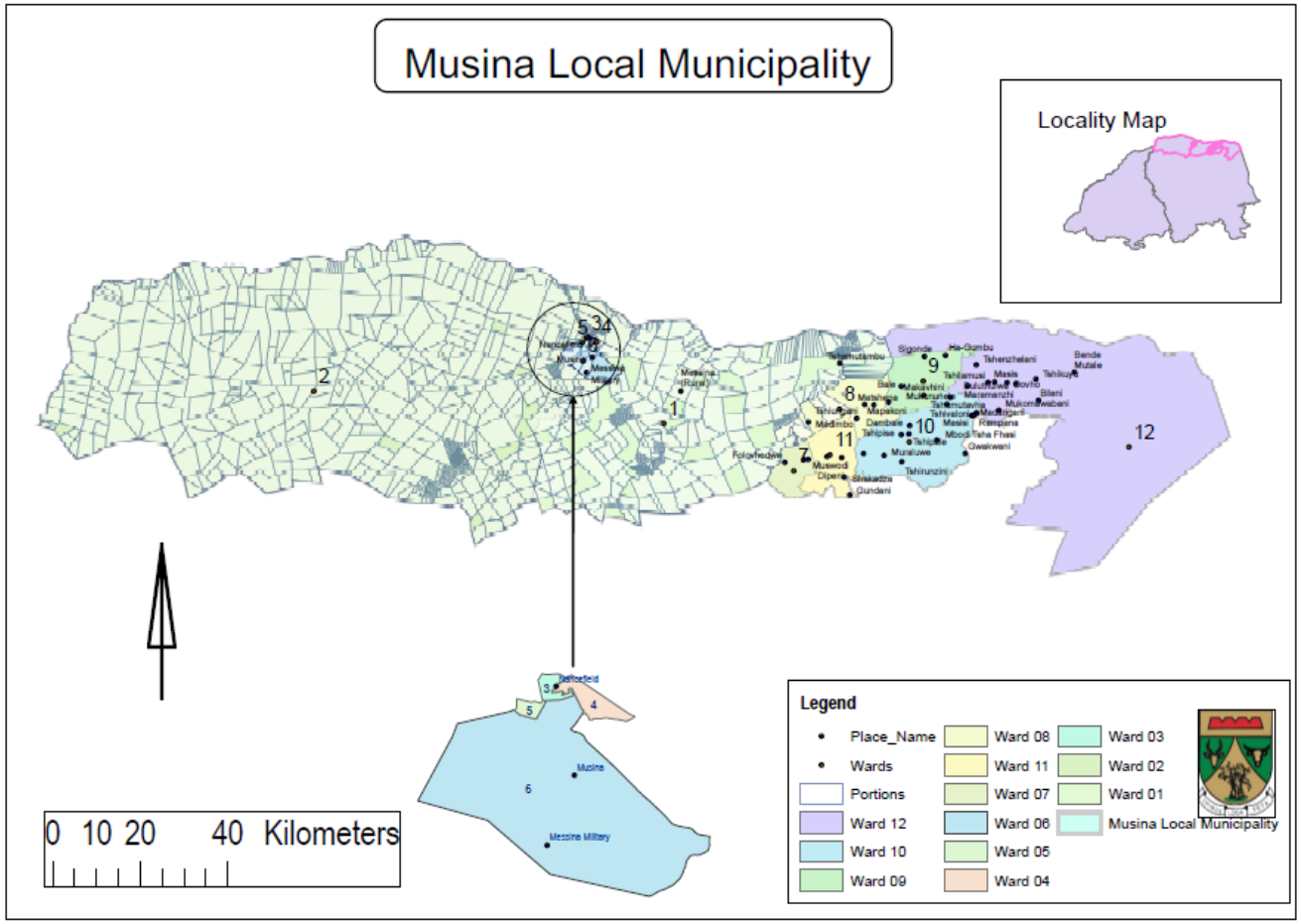
Map 3.2: DISTRICT CONTEXT



Source: Vhembe District SDF

Map 3. 2 above depicts Vhembe district spatial location and Musina Local municipality's spatial location at a District context

Map 3.3: SPATIAL LOCATION MUSINA



Source: Musina Local Municipality

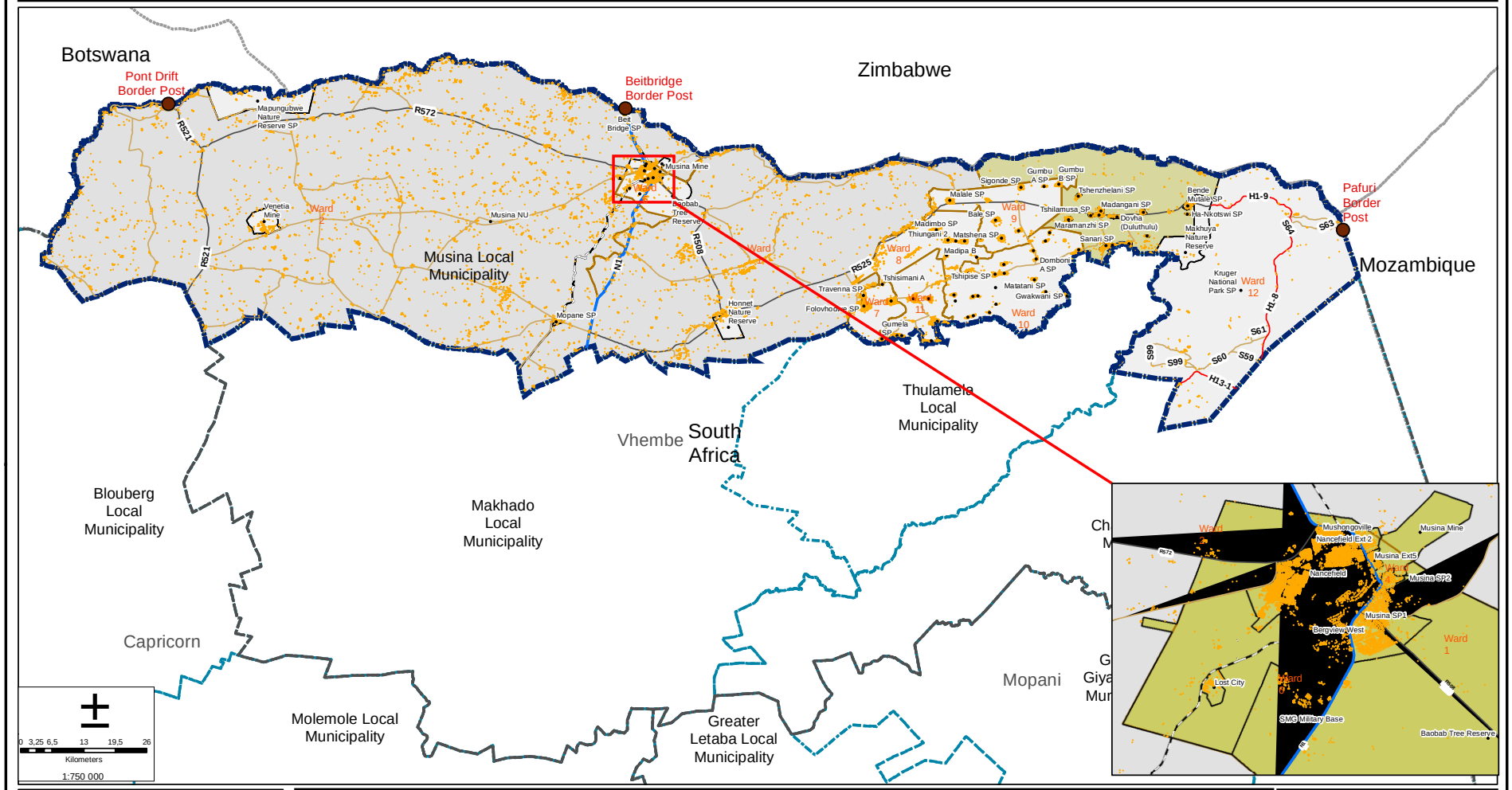
Map: 3. 3 above depicts Musina local municipality's spatial location and also the location of the wards boundaries

Table: 3.1 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

Musina SDF: Population Density



Musina Local Municipality
Private Bag X611
Musina
0900
21 Irwin Street
Musina
0900
Information Center:
015 534 6100

4 Emil Building
107 Zastron Street
Bloemfontein
9300
Tel: 051-4888568
Fax: 086 613 1307
E-Mail: info@ybmac.co.za
Web: www.ybmac.co.za

The figure below demonstrates the population distribution by race for Musina LM. There has been a slight increase in both the Black African and Coloured population while there was a slight decrease in the White population and the Indians or Asians remained steady over the past five years.

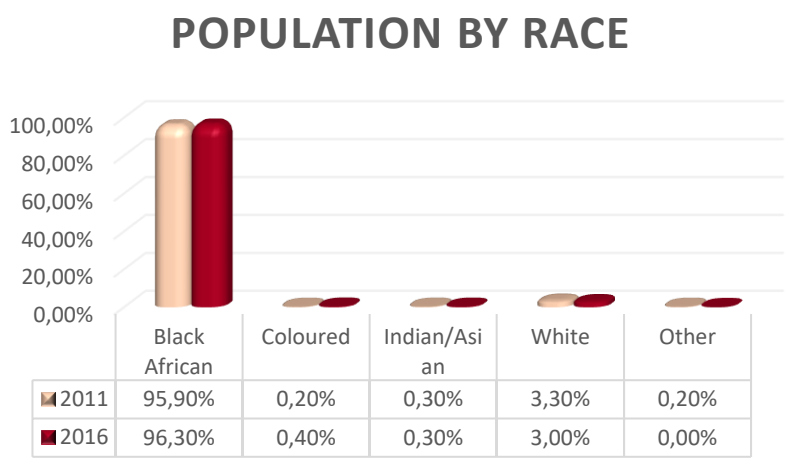


Figure: 3.1: Population Distribution by Race.
Source: Stats SA (2011) & Community Survey (2016)

The next figure indicates population distribution by gender. As demonstrated below, Musina LM was populated by 53 509(51.1%) females as compared to their 51 146 (48.9%) male counterparts during the 2011 Census. The 2016 Community Survey revealed a total male population of 65 856, while the female population still remain slightly more at 66 153. There is however a big difference between the 2011 and 2016 statistical difference indicating that the male population has seen a bigger increase than female during this five-year period.

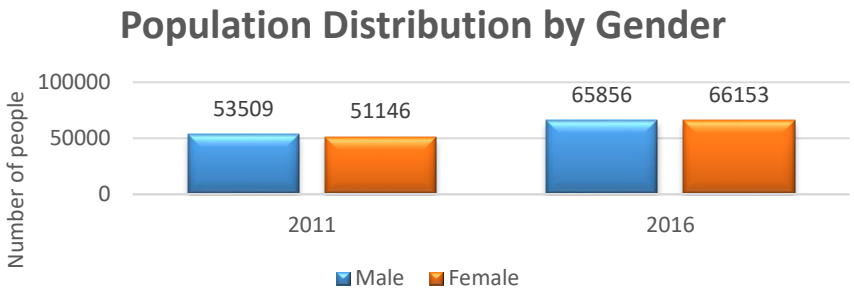


Figure 3.2: Population Distribution by Gender.
Source: Stats SA 2011 & Community Survey (2016)

The figure below demonstrates population distribution by age. Stats SA (2011) indicated that the population of Musina LM was predominated by children aged 0-4 (12, 7%), followed by people aged between 25-29(12, 1%), it must be noted that a rapid decrease in the population is seen between the age groups of 35-39(6, 9%). It is evident that a large proportion of Musina LM is made up of children and the youth as compared to the elderly.

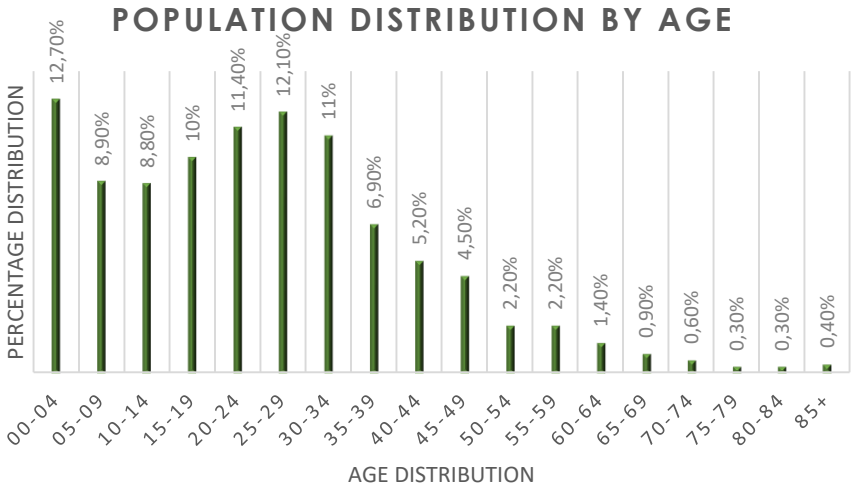


Figure3.3: Population Distribution by Age
Source: Stats SA 2011 & Community Survey (2016)

The 2016 Community Survey outlined that the population of Musina LM is relatively young. The figure below demonstrates the population distribution by age for the population between 15-35 years (Youth Population).

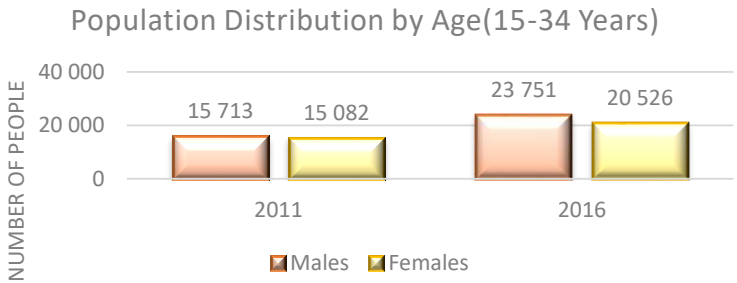


Figure 3.4: Population Distribution by age (15-34).
Source: Community Survey 2016

As indicated above, despite the fact that young people do not predominate the entire municipality, it must be noted that the youth male population is more than the youth female population within the Musina LM.

The figure below illustrates language distribution within the Musina LM.

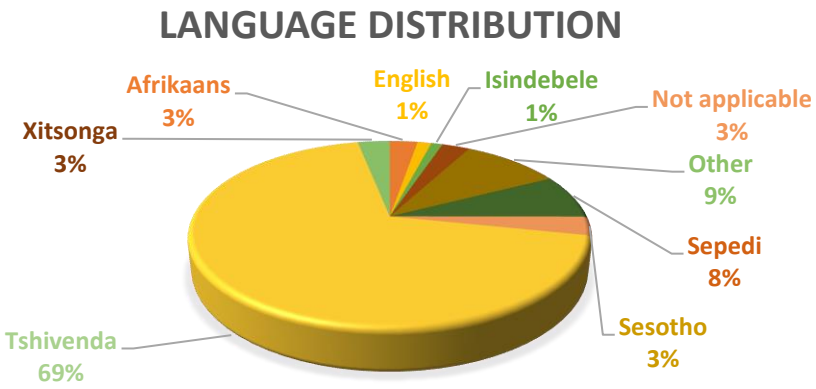


Figure3.5: Language Distribution.
Source: Stats SA, Community Survey (2016)

The Stats SA, 2016 Community Survey indicated that 69% of the population use Tshivenda frequently as compared to other languages, while 9% use other languages and 8% use Sepedi as their main language. Afrikaans, Xitsonga and Sesotho both have 3%.

BIRTH AND DEATH BY HOSPITAL

- **Population birth and death index**

Table 3.2 below shows that there was an increase of 27299 on the number of birth in 2019/20 compared with 25702 births in 2018/19, on the other hand there was increase on death in the district hospitals in which 4600 people died in 2019/20 compared to 4325 in 2018/19. The contributing factor to the numbers of birth and death rates includes residents from other districts and foreign nationals.

Table 3.2: Birth and Death by Hospitals

Hospital names	**Number of births**			**Number of Deaths**			**Number of births**			**Number of Deaths**		
	2018/19						**2019/20**					
	Total	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**	**Total**	**Male**	**Female**
Donald Frazer Hospital	4986	2536	2450	779	369	410	5068	2617	2451	848	394	454
Elim Hospital	3956	2069	1887	947	477	470	4046	1915	2131	835	437	398
Louis Trichardt Hospital	1558	846	712	220	110	110	1495	751	744	258	117	141

Malamulele Hospital	4430	2260	2170	690	325	365	5271	2755	2516	648	303	345
Messina Hospital	1225	640	585	256	115	141	1352	689	663	255	132	123
Siloam Hospital	3205	1613	1592	495	264	231	3310	1599	1711	543	267	276
Tshilidzini Hospital	6342	3163	3179	935	453	482	6757	3389	3368	1209	540	669
Hayani Hospital	0	0	0	03	01	02	0	0	0	4	2	2
Total	**25702**	**13127**	**12575**	**4325**	**2114**	**2211**	**27299**	**13715**	**13584**	**4600**	**2192**	**2408**
Source: Dept. Health, 2020												

Table 3.3 below indicate that Vhembe district's average inpatient death under 1 year is 10.9% whereas inpatient under 5 year is 5.8%. During the financial year 2019/20, Louis Trichardt hospital registered the highest rate of inpatient death under 1 year recorded 24%, followed by Elim hospital at 15.7% and Tshilidzini hospital at 14.4%. The National Development Plan (NDP) indicate that maternal, infant and child mortality must be reduced.

Table 3.3: Children under 5 years case fatality rate (%): Financial 2019/20								
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	14.4	6	15.7	5.3	5.3	24	6.1	10.9
Inpatient death under 5 years rate	7.4	3.1	7	3.8	2.7	11.8	3.2	5.8
Source: Dept. of Health, 2020								

COMMUNICABLE DISEASES

- **Human Immune Virus (HIV) and Tuberculosis (TB)**

HIV prevention is done through male condom distribution and medical male circumcision as indicated in table 3.4 below. 15 702 000 male condoms in the district have been distributed during 2019/20 financial year. TB success rate has decreased from 70.5% in 2018/19 to 69.1% in 2019/20.

3.4. HIV and TB indicators in the district				
Pillars	**Indicator**	**2017/18**	**2018/19**	**2019/20**

Pillar no 1: Prevention	Male condom distributed	18 843 800	18 934 800	15 702 000
	Medical male circumcision performed	10040	10537	6938
Pillar no 2: Case identification	Antenatal client HIV re-test rate	186.1%	204.6%	228.7%
	Infant 1st PCR around 10 weeks uptake rate	57.2%	63.7%	70.6%
	Child rapid HIV test around 18 months rate	56.4%	72.8%	108.9%
Pillar no 3: Treatment initiation	Antenatal client start on ART rate	94.8%	98.4%	96.9
	TB client 5 years and older initiated on treatment rate	71%	107.8%	108.3%
	Adult naive started on ART	9362	8197	8231
Pillar no 4: Retention and Treatment Success	Adult remaining on ART end of month– total	61660	67966	72 424
	TB Treatment success rate	80.4%	70.5%	69.1%
Source: DHIS, 2020				

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 3.5 below.

Table 3.5: 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 3.5 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: 3.6 HIV and AIDS District Indicator Data/prevalence

District	Vhembe District Municipality	IndType		mPeriod								yPeriod			Grand Total
OUType	(All)														
Ownership	(All)														
Province	(All)														
IndGroup	HIV														
Indicator			yPeriod												
			2020									2021			
SortOrder	IndicatorName		Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	
106	Female condom distribution coverage (annualised)	No	0.0	0.3	0.3	0.6	0.6	0.1	0.5	0.2	0.2	0.3	0.2	0.5	0.3
107	HIV positive patients screened for TB rate	%	103.4	94	101.2	89.1	93	90.6	95.9	99.4	287.4	95.7	88.4	96.1	112.7
108	Male condom distribution coverage (annualised)	No	0.0	19	50.5	21.7	11.3	9.3	47.8	17.3	44	18.2	28.4	37.8	25.3
109	HIV positive new client initiated on IPT rate	%	83.4	82.7	81.7	85	75.2	76.6	76.6	79.9	83.9	78.9	76.7	80	79.9
110	HIV testing coverage (annualised)	%	(14481/1493306) 1.0	(20483/1497397) 1.4	(22839/1493306) 1.5	(30055/1497397) 2.0	(28548/1497397) 1.9	(27244/1493306) 1.8	(22303/1497397) 1.5	(21184/1493306) 1.4	(26180/1497397) 1.7	(26164/1513942) 1.7	(25961/1513942) 1.7	(25961/1513942) 1.8	(26800/1513942) 1.8

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-infected client initiated on CPT rate	%	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
114	Sexual assault prophylaxis rate	%	59.3	76.7	81	69	76.4	66.2	78.3	117.6	68.8	83.1	78.7	78.3	77.8

- **COVID-19 pandemic**

The COVID-19 pandemic in South Africa is part of the ongoing pandemic of coronavirus disease 2019 (COVID-19) caused by severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2). On 5 March 2020, Minister of Health Zweli Mkhize confirmed that the virus spread to South Africa, with the first known patient being a male citizen who tested positive upon his return from Italy. The first death to have occurred from the disease was reported on 27 March 2020.

On 15 March, the President of South Africa, Cyril Ramaphosa, declared a national state of disaster, and announced measures such as immediate travel restrictions and the closure of schools from 18 March. On 17 March, the *National Coronavirus Command Council* was established, "to lead the nation's plan to contain the spread and mitigate the negative impact of the coronavirus". On 23 March 2020, a national lockdown was announced, starting on 26 March 2020. On 21 April 2020, a 500 billion rand stimulus was announced in response to the pandemic. Ramaphosa announced that from 1 May 2020, a gradual and phased easing of the lockdown restrictions would begin, lowering the national alert level to 4. From 1 June the national restrictions will be lowered to level 3. As of 2 May 2020, the median age of those who had died was 64 years. of 14 June 2020, of 1121958 tests conducted, 70038 cases were confirmed, 1480 people died, and 38531 had recovered.

3.1 POPULATION GROWTH TRENDS

The table:3.1.1 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: 3.1.1 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: 3.1.2 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 3.1.2: 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: 3.1.3 below depicts population groups, the dominant population group is Black Africans at 127 621 of the total population followed by Whites at 3 645 and the least population group being Coloured at 337

Table: 3.1.3 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: 3.1.4 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: 3.1.4 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 Musina Local municipality Municipality

Table: 3.2.1 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: 3.2.1 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.

3.3 Educational level index

Education is priority 1 in-terms of government objectives. UN Sustainable Development Goals: ensure inclusive and equitable quality education and promote lifelong learning opportunities for all need to be achieved by 2030. Out of 643 758 male,18.24% have no schooling unlike 21.59% of female who have no schooling in the district as shown in table 3.9 below. The highest female no schooling percentage is 6.98% in Makhado local municipality followed by 6.56% and 6.37% of both Thulamela and Collins Chabane local municipalities respectively. Musina local municipality has lowest percentage of 1.69% of female with no schooling. 30% out of 643 758 male and 26.47% of female have primary educational level in the district. The National Development Plan objectives indicate that all children should have at least 2 years of pre-school education.

Table 3.3.1: Highest educational level by gender for person weighted per percentage (%)

	Vhembe		Musina		Thulamela		Makhado		Collins Chabane	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
Grade 0 - Grade 7 /	30.11	26.47	2.65	2.45	10.34	9.33	8.95	7.44	8.16	7.25

Table 3.3.1: Highest educational level by gender for person weighted per percentage (%)										
	Vhembe		**Musina**		**Thulamela**		**Makhado**		**Collins Chabane**	
	Male	**Female**	**Male**	**Female**	**Male**	**Female**	**Male**	**Female**	**Male**	**Female**
Std 5/ ABET 3										
Grade 8 / Std 6 / Form 1 - Grade 12 / Std 10 / Form 5	45.01	45.33	5.12	4.18	16.58	16.97	13.48	13.28	9.83	10.90
NTC I / N1/ NIC/ V Level 2 - Diploma with Grade 12 / Std 10	2.76	3.06	0.31	0.21	1.36	1.60	0.72	0.77	0.38	0.47
Higher Diploma - Higher Degree Masters / PhD	2.90	2.74	0.23	0.19	1.28	1.19	0.84	0.84	0.55	0.51
Other – unspecified	0.99	0.81	0.13	0.09	0.27	0.26	0.33	0.25	0.26	0.21
No schooling	**18.24**	**21.59**	**1.79**	**1.69**	**5.56**	**6.56**	**5.98**	**6.98**	**4.92**	**6.37**
Population	**643 758**	**750 191**	**65 856**	**66 153**	**227 839**	**269 398**	**195 021**	**221 716**	**155 051**	**192 924**
Source: Stats SA, Community Survey, 2016										

3.4 MARITAL STATUS

The district is composed of the total number of 240 934 legally married. Out of total number of district 216 586 are between the ages of 15-64, 154 are between the ages of 00- 14 and 24194 are between the ages of 65-85+ as indicate in table 3.4.1 below.

Table 3.4.1: Marital status by Age - 5 year age groups Vhembe District 2016 for Person Weight				
	00-04 - 10-14	**15-19 - 60-64**	**65-69 - 85+**	**Grand Total**
Legally married (include customary; traditional; religious etc.)	154	216586	24194	240934
Living together like husband and wife/partners	41	93472	2783	96296
Divorced	-	10578	1463	12042
Separated; but still legally married	15	4467	816	5298
Widowed	301	28666	31025	59992
Single; but have been living together with someone as husband/wife/partner before	1813	66340	2660	70813
Single; and have never lived together as husband/wife/partner	80148	430769	3098	514015
Not applicable - Unspecified	**394432**	**107**	**20**	**394559**
Grand Total	**476905**	**850985**	**66059**	**1393949**
Source: Stats SA, Community Survey, 2016				

Children under the age of 14 years are married in the district. Out of 154 children married, 74 children are in Thulamela which is the highest number compared to other municipalities. Makhado local municipality follows by 54 children married then 14 Collins Chabane and 13 Musina local municipality as shown in table 3.4.2 below.

Table: 3.4.2: Marital status by age group by geography hierarchy for person weight					
00-04 - 10-14 age	**Musina**	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe District**

Legally married (include customary; traditional; religious etc.)	13	74	54	14	154
Living together like husband and wife/partners	-	41	-	-	41
Divorced	-	-	-	-	-
Separated; but still legally married	-	-	15	-	15
Widowed	-	150	13	138	301
Single; but have been living together with someone as	222	612	298	681	1813
husband/wife/partner before					
Single; and have never lived together as husband/wife/partner	6157	28095	24540	21356	80148
Not applicable - Unspecified	33808	139525	116454	104645	394432
Grand Total	**40 200**	**168 496**	**141 373**	**126 835**	**476 905**
Source: Stats SA, Community Survey, 2016					

3.5 Migration index

People have various reasons for moving from one area to another. 0.54% of people move to the district because of education reason as indicated in table 3.5.11 below. Job opportunity reasons attracted 0.88% in the district of which Musina local municipality attracted 0.49% followed by 0.18% of Thulamela, 0.17% Makhado and 0.04% Collins Chabane. This depicts Musina Local Municipality as center of job opportunity in the district compare to the rest of municipalities. Thulamela local municipality is leading in terms of educational inwards migration by 0.33% followed by Makhado local municipality with 0.11%. Musina local municipality is leading in terms of jobs transfer and new job opportunities as indicated in table 3.12 below. Only 0.02% of people

move in the district to start a new business. This reveals that the district is not business friendly: are not attracting investment. The inability to attract many business investors makes the district to be economically fragile which is a critical challenge for job creation and economic development in the district. NDP indicate that unemployment rate should fall from 14% by 2020 and to 6% to 2030 and presently unemployment is at 29.0%.

Table 3.5.1: Main reason for moving to the current place by geography hierarchy for Person Weight

	Musina	Thulamela	Makhado	Collins Chabane	Vhembe District
Divorce/Separation	114 (0.01%)	332 (0.02%)	142 (0.01%)	176 (0.01%)	764 (0.05%)
Education(e.g. Studying; schooling; training)	675 (0.05%)	4562 (0.33%)	1521(0.11%)	754 (0.05%)	7512 (0.54%)
For better municipal services	23 (0.00%)	167 (0.01%)	114 (0.01%)	47 (0.00%)	351 (0.03%)
Health(e.g. poor/ill health)	93 (0.01%)	138 (0.01%)	246 (0.02%)	88 (0.01%)	565 (0.04%)
High levels of crime	-	32 (0.01%)	13 (0.00%)	91(0.01%)	135 (0.01%)
Job loss/retrenchment/contract ended	226 (0.02%)	208 (0.01%)	388 (0.03%)	128 (0.01%)	950 (0.07%)
Job transfer/take up new job opportunity	2276 (0.16%)	1339 (0.10%)	1002 (0.07%)	667 (0.05%)	5285 (0.38%)
Look for paid work	6810 (0.49%)	2443 (0.18%)	2416 (0.17%)	608 (0.04%)	12277 (0.88%)

Table 3.5.1: Main reason for moving to the current place by geography hierarchy for Person Weight					
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe District**
Moving as a household with a household member (for health	1450 (0.10%)	1376 (0.10%)	1074 (0.08%)	782 (0.06%)	4682 (0.34%)
Moving to live with or be closer to spouse (marriage)	2218 (0.16%)	6855 (0.49%)	3853 (0.28%)	3333 (0.24%)	16260 (1.17%)
New dwelling for household	1714 (0.12%)	3298 (0.24%)	2646 (0.19%)	2155 (0.15%)	9814 (0.70%)
Other business reasons(e.g. Expansion of business)	8 (0.00%)	139 (0.01%)	150 (0.01)	75 (0.01%)	372 (0.03%)
Political instability/religious conflict/persecution	73 (0.01%)	49 (0.00%)	98 (0.01%)	156 (0.01%)	376 (0.03%)
Retirement	144 (0.01%)	59 (0.00%)	99 (0.01%)	34 (0.00%)	335 (0.02%)
Start a business	55 (0.00%)	49 (0.00%)	69 (0.00%)	139 (0.01%)	313 (0.02%)
Other - Not specified	116131 (8.33%)	476191 (34.16%)	402896 (28.90%)	338740 (24.30%)	1333958 (95.70%)
Population	132009	497237	416728	347974	1393949
Source: Stats SA, Community Survey,2016					

3.6 Food security-Hunger

UN sustainable development goals advocate end of hunger, achieve food security and improve nutrition and promote sustainable agriculture and end extreme poverty in all forms by 2030. 12.19% of people in the district run out of money to buy food of which 4.05% is in Thulamela local municipality which is the highest percentage compared to other municipalities. Collins Chabane local municipality follows Thulamela with 3.54%, then Makhado local municipality with 3.36% and lastly Musina local municipality with 1.24% as indicated in table 3.6.1 below. This depicts that food security and hunger persist in the district, therefore food security programmes need to be enhanced to meet UN sustainable development goal of ending hunger by 2030.

Table 3.6.1: Running out of money to buy food for 5 or more days in past 30 days by geography hierarchy for person weight

	Musina	Thulamela	Makhado	Collins Chabane	VDM
Yes	17329 (1.24%)	56398 (4.05%)	46844 (3.36%)	49306 (3.54%)	169877 (12.19%)
No	14343 (1.03%)	43019 (3.09%)	31159 (2.24%)	21375 (1.53%)	109896 (7.88%)
Do not know - Unspecified	100337 (7.2%)	397821 (28.54%)	338725 (24.30%)	277293 (19.89%)	1114176 (79.93%)
Grand Total	**132009**	**497237**	**416728**	**347974**	**1393949**

Source: Stats SA, Community Survey, 2016

3.7 Economic-Income Inequality

24% of female out of 42% people have no income compare to 18% of male in the district as indicated in table 3.7.1 below**.** Income inequality by gender in the district has to be reduced drastically to realize the United Nation-Sustainable Development Goal (UN-SDG), of reducing inequality by 2030. 8% of female have income between R 801-R 1 600 compared to 2% of male in the district. This depicts that female income is less than male which perpetuate gender income inequality.

Table 3.7.1 Individual monthly income by gender per percentage for person weighted, DC34: Vhembe			
	Male	**Female**	**Total**
No income	18	24	42
R 1 - R 400	14	14	28
R 401 - R 800	2	3	4
R 801 - R 1 600	5	8	13
R 1 601 - R 3 200	2	1	3
R 3 201 - R 6 400	1	1	2
R 6 401 - R 12 800	1	1	2
R 12 801 - R 25 600	1	1	1
R 25 601 - R 51 200	0	0	0
R 51 201 - R 102 400	0	0	0
R 102 401 - R 204 800	0	0	0
R 204 801 or more	0	0	0
Unspecified	2	2	4
Not applicable	1	0	1
Grand Total	**46**	**54**	**100**
Source: Stats SA, Community Survey ,2016			

3.8 Poverty index

905 880 (70%) of population in the district live under food poverty line with income below R561.00, while 54 085 (4%) people lower-bound line below R810.00 income and 166 484 (13%) people upper bound line below R1 227.00 as indicated in Table 3.8.1 below. Extreme Poverty in all forms must be ended by 2030 in terms of UN-SDG. There is high percentage (70%) of people living under food poverty line in the district as indicated below.

Table 3.8.1: Poverty line	
SA National Poverty line 2019 line values	**Stats-SA 2011 Census, Vhembe District Municipality**

	Percentage (%)	Population
Food poverty line (FPL) R561.00	70	905880
Lower-bound poverty line (LBPL) R810.00	4	54085
Upper-bound poverty line (UBPL) R1 227.00	13	166484
Above Poverty line 2019 line	8	105076
Unspecified and not applicable	5	63197
Total	**100**	**1294722**
Source: Stats SA, Community Survey, 2016		

3.9 Household ownership

According to Community Survey 2016, Vhembe district municipality has 382 358 households (HH) of which 194 980 are female headed household compare to 187 378 male. Many female headed household (53 302 HH) are in Collins Chabane local municipality followed by Thulamela local municipality (65 728 HH), Makhado local municipality (56984 HH) while Musina local municipality is the only one whereby males headed household (24 764 HH) are more than female headed household (18 966 HH) as indicated in table 3.8.1 below.

Table 3.8.1: Number of household head			
Municipality	**Male**	**Female**	**Totals**
Musina	24764	18966	**43730**
Thulamela	64593	65728	**130321**
Makhado	59387	56984	**116371**
Collins Chabane	38634	53302	**91936**
Vhembe	187378	194980	**382358**
Source: StatsSA, Community Survey, 2016			

Section 4: Powers and functions

The table: 4.1 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: 4.1

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

5.1 Introduction

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

Each municipal council must, within a prescribed period after the start of its elected term, adopt a single, inclusive 5 year strategic plan for the development of the municipality [s25 (1)].

The MEC for Local Government in the province may facilitate the co-ordination and alignment of IDPs of different municipalities, including those of a district municipality and the local municipalities; and with plans, strategies and programmes of national and provincial organs of state [s31].

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

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

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

5.2. Legislative background and policy imperatives

Musina local municipality was established in terms of the Municipal Structures Act, 117 of 1998, which provides for the establishment of municipalities, their categories, competencies, powers and functions. Musina local municipality is a category B Executive Council consisting of 24 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.

5.3 Institutional arrangements to drive the IDP process

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

A) IDP Steering Committee composed of:

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

B) IDP Representative Forum

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

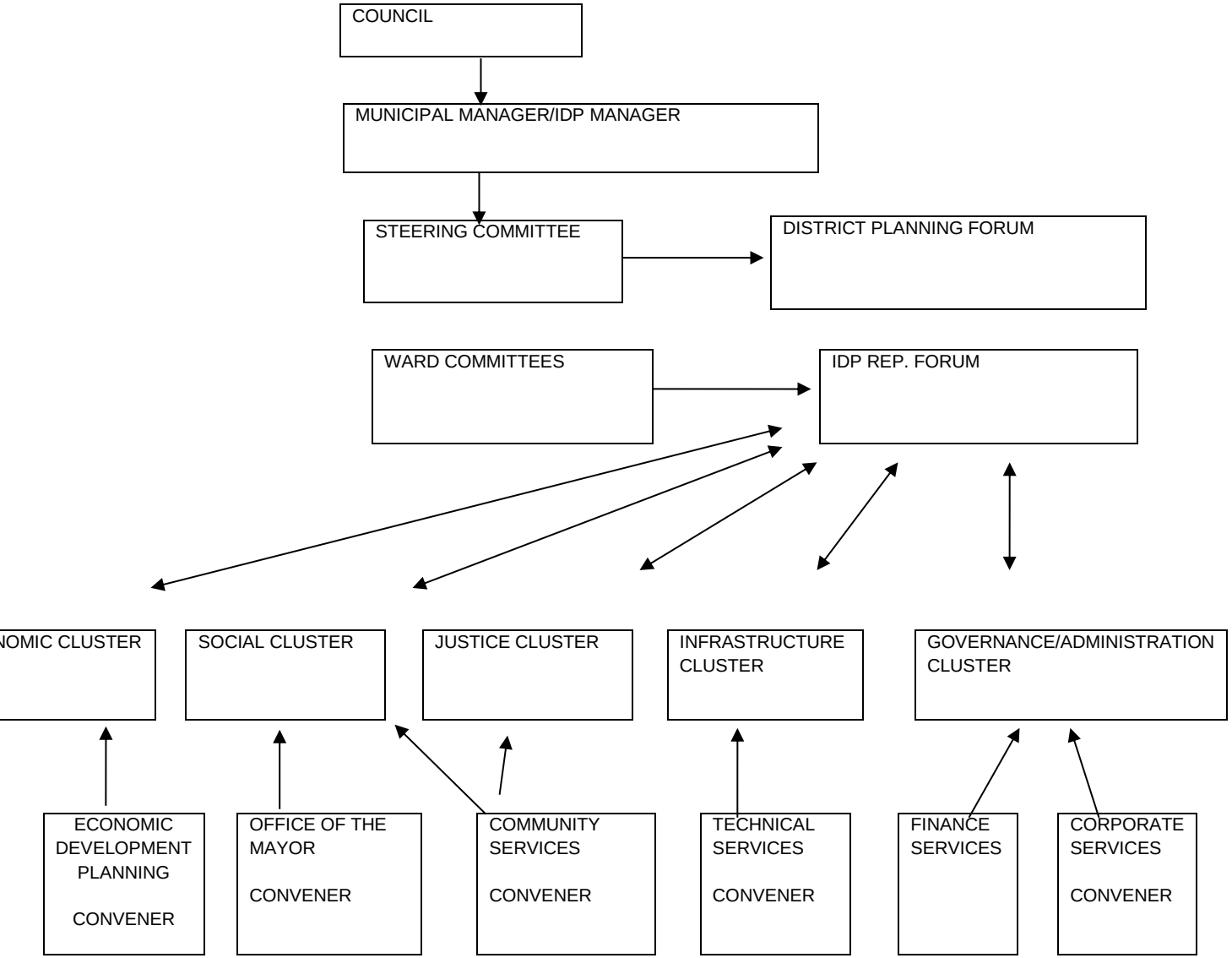
Document outcomes of the Development and review processes

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



5.4. Process overview: steps and events

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

We are now engaged in a development process of 2022/23-2026/2027 IDP which must be read within the context of the 2016/21 IDP document in order to inform 2022/2023-2026/2027 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.	22 July 2021 09H00

Consideration Process Plan by Portfolio committee	Submit Draft Process Plan	MUNICIPAL MANAGER	EDP&Technical Portfolio committee General Managers, Senior Managers and Managers	03 August 2021 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	12 August 2021 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	20 August 2021 14H00
Submit Process Plan to Council	COUNCIL Approval of the process plan	MAYOR	COUNCIL	27 August 2021 @ 14H00
1. Compilation of existing information	Identification of gaps & collection of information and SDBIP report	Steering committee	Steering committee	02 September 2021 @ 09:00

2. Wards and stakeholder level analysis	Analysing inputs from Wards & stakeholders	Steering committee Ward committees	Steering committee Workshops	02 September 2021 @ 09:00
3. Reconciling existing information	Reconciling activities 1. & 2.	Steering committee	Steering committee	02 September 2021 @ 09:00
4. Municipal wide analysis	Identification & analysis of gaps within municipal wide issues.	Steering committee	Steering committee	02 September 2021 @ 09:00
5. Spatial analysis	Identification and analysis	Steering committee	Steering committee Technical Manager	02 September 2021 @ 09:00
6 Socio-economic. Analysis	Identification & analysis of socio-economic issues	Steering committee	Steering committee Sector departments	02 September 2021 @ 09:00
7. Formulation of Municipal priority issues	Review the municipal priority issues	Mayor supported by all General managers of departments	Representative forum	9 September 2021 @ 10:00 – Villages 18H00- Nancefield
8. Issuing of detailed Financial planning and IDP review guidelines	Budget meeting	CFO / Manager: Budget	All HOD's	16 September 2021
9. In-depth analysis of priority issues	In-depth analysis of reviewed priority issues	Steering committee	Steering committee Sector departments	07 October 2021 @ 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	07 October 2021 @ 09:00
11. Finalisation of analysis phase in terms of IDP Process Plan			All HOD's	14 October 2021
12. Consolidation of analysis results	Compiling summary reports for each priority issues	Mayor supported by all General managers of departments	Representative Forum	04 November 2021 @ 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	04 November 2021 @ 10:00 – Villages 18H00 - Nancefield
2. Working objectives	Reviewing the objectives	Mayor and Council	Representative Forum	04 November 2021 @ 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 2021
4. Localised strategic guidelines	Reviewing localised strategic objectives	Steering committee	Steering committee	Strategic Planning session before December 2021
5. Financial strategy	Refine resource frames & redesigning financial strategies	Chief Financial Officer	Steering committee	Strategic Planning session before December 2021

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	05 January 2022 @ 09:00 (items 1-8)
2. Reviewing project proposals	Reviewing project proposals	Steering committee	Task teams(clusters)	05 January 2022 @ 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	05 January 2022 @ 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	05 January 2022 @ 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	05 January 2022 @ 09:00 (items 1-8)

6. Project output/target/locations	To provide a basis for a viable management tool	Steering committee	Project task teams	05 January 2022 @ 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	05 January 2022 @ 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	05 January 2022 @ 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	03 February 2022 @ 10:00 – Villages 18H00 – Nancefield
2. Integrating projects and programmes	To ensure a holistic approach to develop projects	Steering committee	Steering committee Sector departments	10 February 2022 @ 09:00
3. Five Year Financial Plan	To create MTEF for planning budget link	Chief Financial Officer	Steering committee	10 February 2022 @ 09:00
4. Five Year Capital Investment Plan	To inform the municipal Budget	Chief Financial Officer	Steering committee	10 February 2022 @ 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	10 February 2022 @ 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	10 February 2022 @ 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	10 February 2022 @ 09:00

8. Integrated Institutional Programme	To ensure institutional transformation & integrated management systems	Municipal Manager	Steering committee	10 February 2022 @ 09:00
9. Workplace Skills Plan	To ensure a holistic approach to skills Development and Training	General Manager Corporate Services	Steering committee	10 February 2022 @ 09:00
10. Performance Management Indicators	Setting KPI's	Municipal Manager	Steering committee	10 February 2022 @ 09:00
11. Approval Phase of Budgetary / Affordability (Strategic Phase, Project Phase, Integration Phase)		Municipal Manager	Steering Committee	10 February 2022 @ 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	03 February 2022 9H00
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	03 March 2022 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	15 March 2022 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	23 March 2022 14H00 @ council chambers
5. Providing opportunity for	Publishing of a notice for public	Steering committee	Communities and other stakeholders	01 April 2022 to 29 April 2022

comments from the public	comments and Wards General meetings			
6. Incorporating comments	To incorporate identified gaps into the IDP	Steering committee	Steering committee	29 April 2022 @ 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	05 May 2022 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	10 May 2022 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	19 May 2022 14H00 @ council chambers
10. Submission to MEC local government and Housing	To comply with legislation.	Municipal Manager		June 2022

BUDGET PROCESS

PLANNING ACTIVITY	TIME SCHEDULE
Approval of Budget time schedule	27 August 2021
Income Budget Submission	27/28 September 2021
Departmental Budget Submission (Budget and business Plans)	18 October 2021
Departmental Budget meeting with Municipal manager	15 November 2021
Budget meeting	4 March 2022
Tabling of first draft Budget, SDBIP (Service delivery Budget implementation plan)	24 March 2022
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 2022 -29 April 2022
Provincial Treasury budget engagements	May 2022
Tabling Final Budget, SDBIP	20 May 2022
Budget speech and Approval of Budget and SDBIP	End June 2022
Submission of approved budget to National Treasury, Provincial Treasury and Other Stakeholders	On or Before 14th June 2022

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".

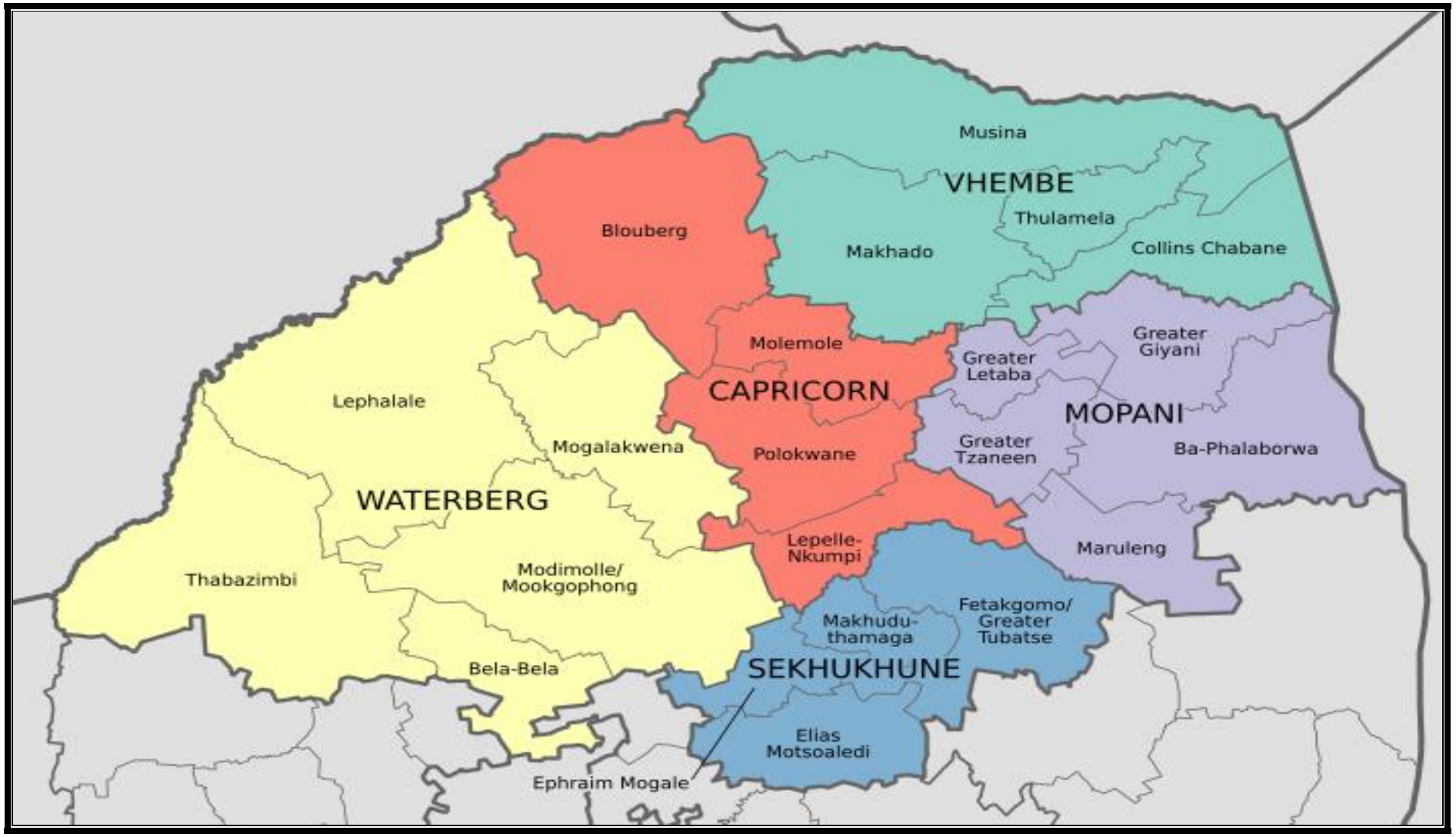
TABLE:5.1.1: IDP Ratings

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

Source: COGHSTA 2020/21

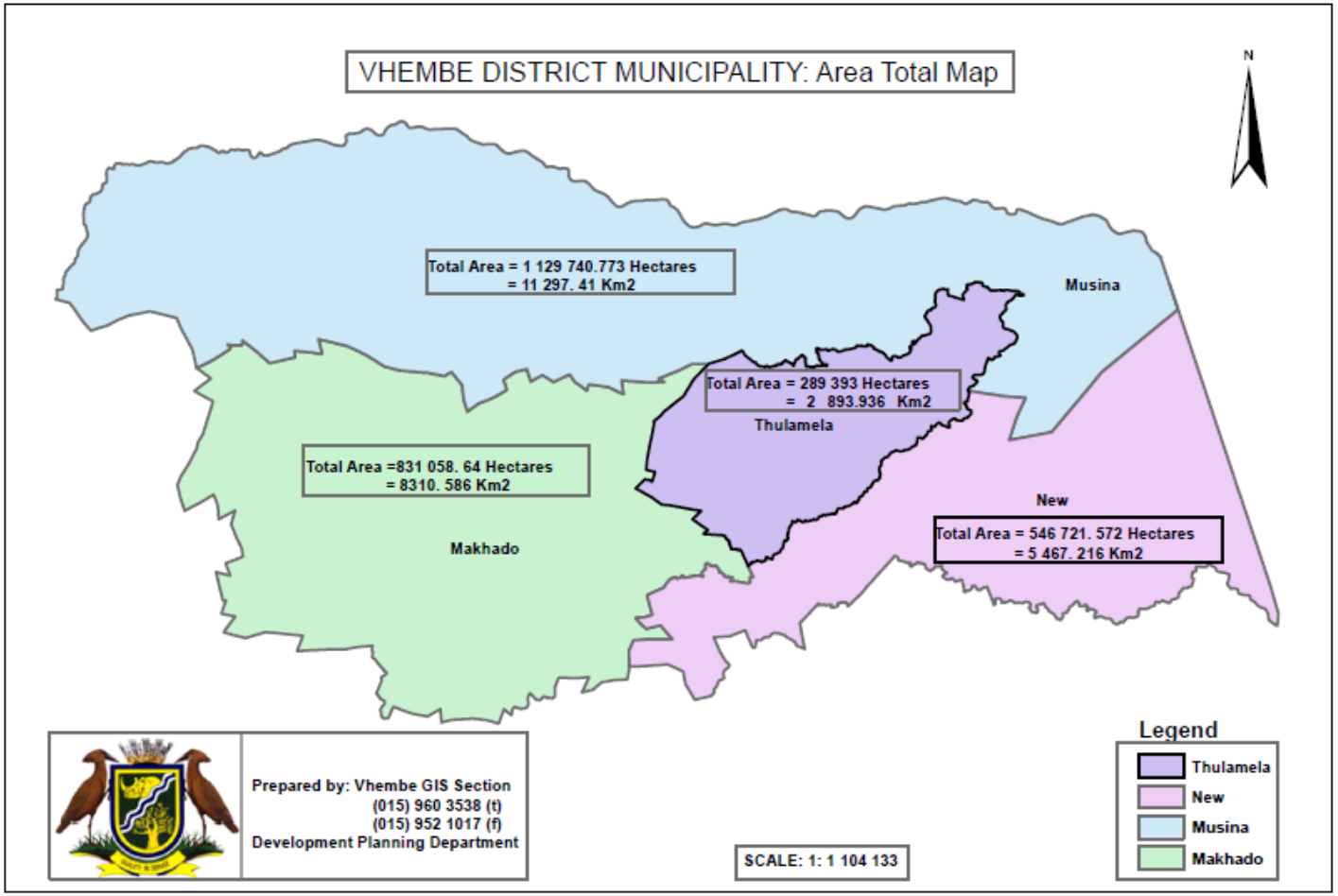
Section 6: Spatial economy and development rationale

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.



Map 6.1 depicts Musina Local municipality and a Provincial context

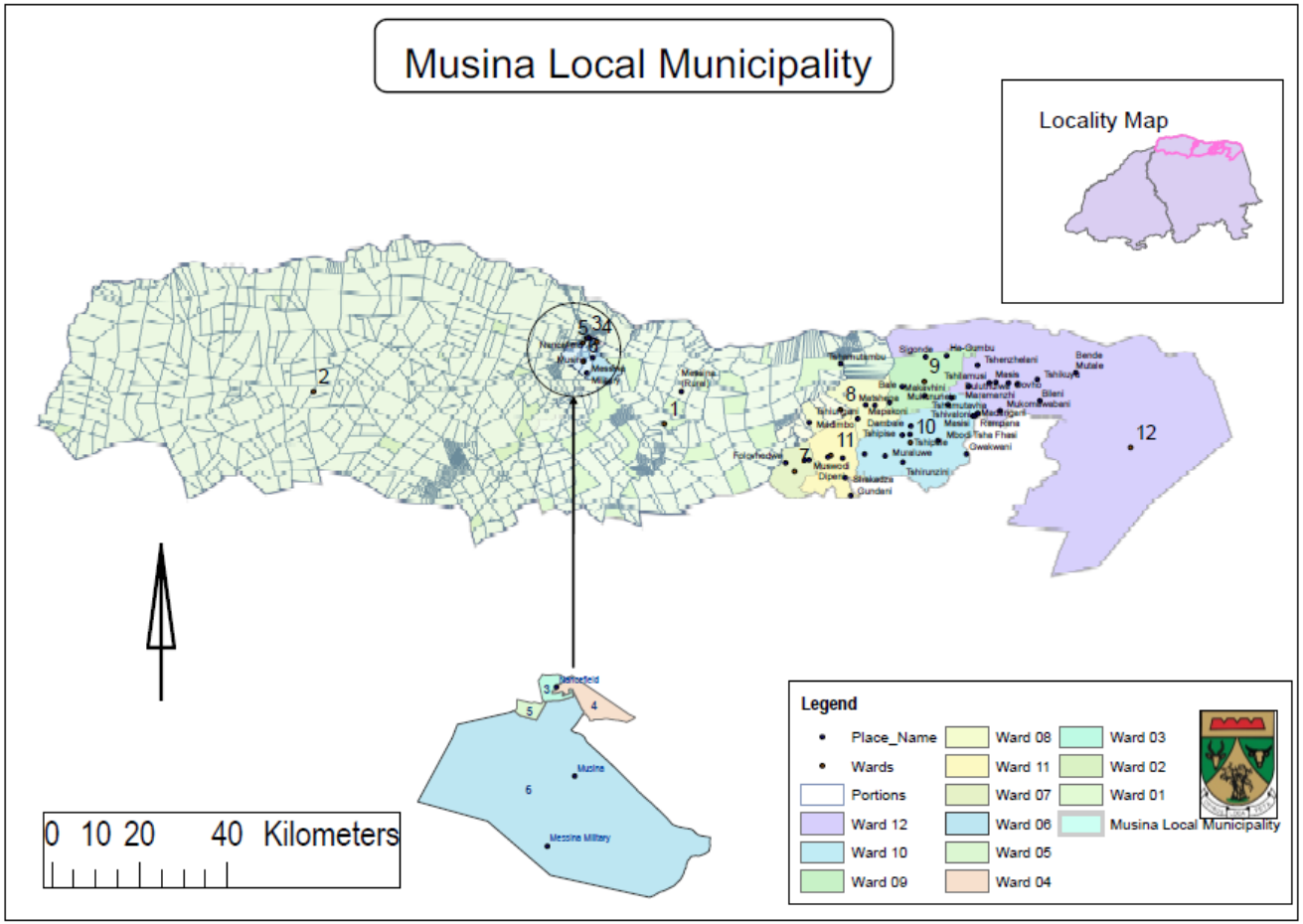
Map 6.2: DISTRICT CONTEXT



Source: Vhembe District SDF

Map 6.2 above depicts Vhembe district spatial location and Musina Local municipality's spatial location at a District context

Map 6.3: SPATIAL LOCATION MUSINA



Source: Musina Local Municipality

Map 6.3 above depicts Musina local municipality's spatial location and also the location of the wards boundaries

6.1. 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 20119 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 .

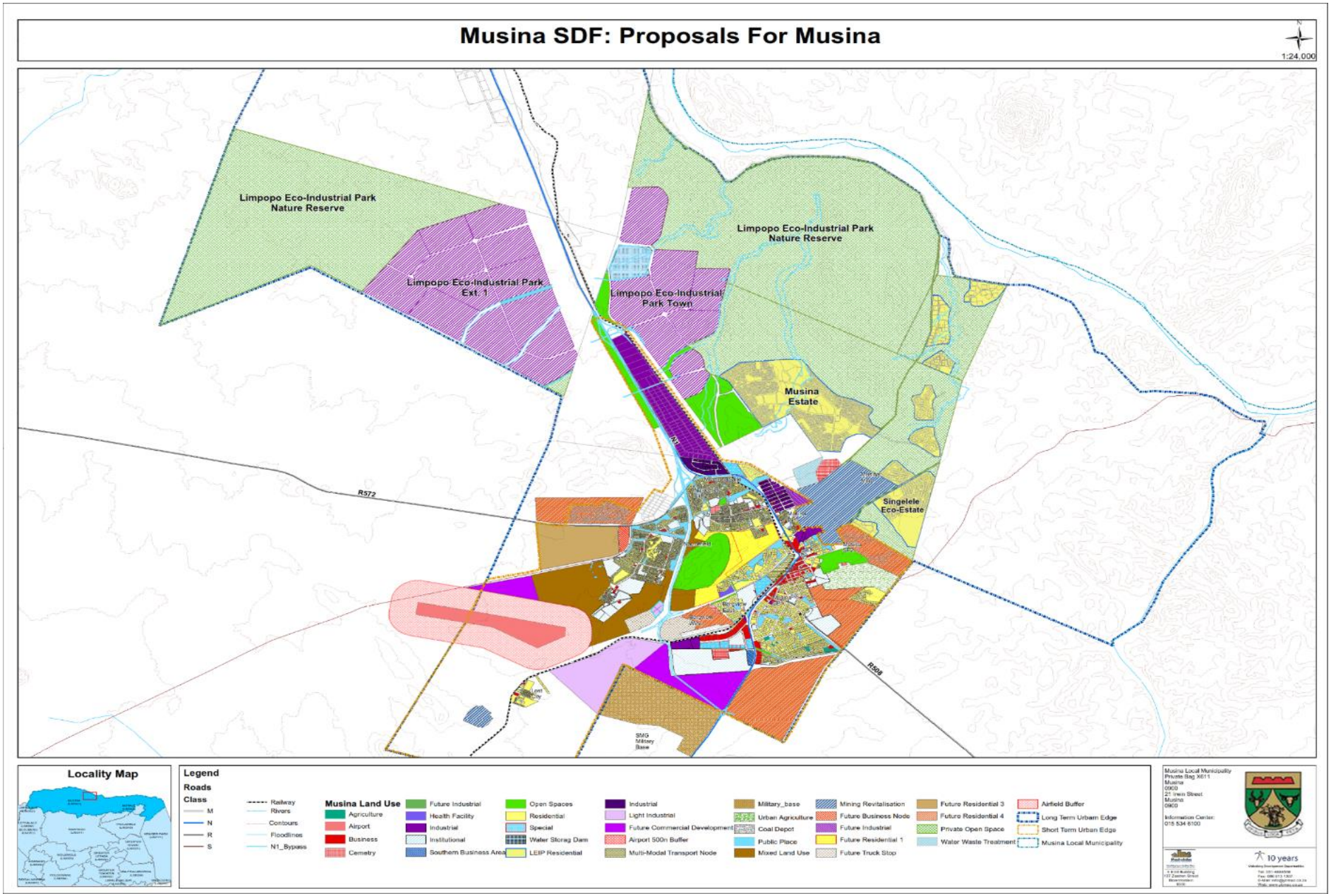
Two industrial nodes are found in Musina i.e. Musina Ext 1; Musina Ext 3 and Musina Ext 27 Township; industrial node 1 is located to the South of Musina, adjacent and to the West of the National road. The industrial area has rail facilities and caters mainly for heavy and noxious industries.

6.2 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 6.4 Future Development Proposals


Musina SDF: Proposals For Musina
1:24,000
Limpopo Eco-Industrial Park Nature Reserve
Limpopo Eco-Industrial Park Ext. 1
Limpopo Eco-Industrial Park Nature Reserve
Limpopo Eco-Industrial Park Town
Musina Estate
Singelele Eco-Estate
R572
R508
SMG Military Base
Locality Map
Legend
Roads
Class
M
N
R
S
Railway
Rivers
Contours
Floodlines
N1_Bypass
Musina Land Use
Agriculture
Airport
Business
Cemetry
Future Industrial
Health Facility
Industrial
Institutional
Southern Business Area
Open Spaces
Residential
Special
Water Storag Dam
LEIP Residential
Industrial
Light Industrial
Future Commercial Development
Airport 500m Buffer
Multi-Modal Transport Node
Military_base
Urban Agriculture
Coal Depot
Public Place
Mixed Land Use
Mining Revitalisation
Future Business Node
Future Industrial
Future Residential 1
Future Truck Stop
Future Residential 3
Future Residential 4
Private Open Space
Water Waste Treatment
Airfield Buffer
Long Term Urbam Edge
Short Term Urban Edge
Musina Local Municipality
Musina Local Municipality
Private Bag X611
Musina
0900
21 Irwin Street
Musina
0900
Information Center:
015 534 6100
10 years

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.

6.5. HIERARCHY OF 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 is aligned to the National Spatial Development Perspective and provincial Spatial Development Framework. 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 and Limpopo Spatial Development Framework has identify Musina and Provincial growth points and Special Economic Zone. The Municipality is comprises of two urban centers which are Musina Town and Masisi and vastly rural made up of the commercial farms and communalland.



SOURCE: LIMPOPO SPATIAL DEVELOPMENT FRAMEWORK 2016

The table: 6.1 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

6.6. TRANSPORT MOBILITY

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

Musina Local Municipality has Road, Rail 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.

6.7 ROAD NETWORK IN MUSINA

The table: 6.2 below indicate roads networks in Musina including Public Transport routes as indicated on the Musina Local Integrated Transport Plan 2016.

Musina Cost Centre

Table: 6.2

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: 6.3

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

6.8 Musina airport - Infrastructure and operations

Musina Local Integrated Transport plan indicates the availability of airfield infrastructure which is in an average condition. As the owners of the airport, the SANDF is responsible for the maintenance of the taxi and runway. The taxi and runway will require certain rehabilitation and aintenance activities every few years. There are no facilities to accommodate passenger or freight traffic. There are three unmarked hangars at present. There is one taxiway and a runway in operation. These are visible from the images overleaf. There are currently no terminal or administration buildings of fuelling facilities at Musina Airport. There is also no passenger handling or ablution facility. A diamond mesh fence is around the front end of the airport. The movement of vehicles onto the landside of the airport is not controlled or monitored. Visual aids at the airport include an illuminated windsock.The current level of traffic at the airfield is inconsistent and low volume. The operation and management of the airfield is currently not formalised. The collection of user fees is currently not being undertaken. Observation by the team is that the airfield can have potential social and in-direct economic benefits for the Musina area, which will be further investigated in the needs assessment phase. In light of the stipulations of existing legislation, there are specific obligations that the Musina Local Municipality currently carries towards the promotion of aviation safety and security at the airfield. The current ad-hoc operation model at the airfield is however not considered optimal for fulfilling these responsibilities.

6.9 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.

6.10 LAND ADMINISTRATION

6.10.1 LAND OWNERSHIP

TABLE: 6.4 TENURE STATUS

LIM341 : Musina	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
	35504	1401	14932	57028	13644	6823	2570	107	132009

SOURCE: COMMUNITY SURVEY 2016

6.11 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.

TABLE: 6.5 Land claims status in Vhembe district municipality

Table 6.5. Below indicates land acquisition since 2009-2019 through various government programmes in the district: 25 905.83 ha acquired.

Table 6.5. 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

Table: 6.5 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	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

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 Audit Committee and Council function Stable political environment	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. 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. Liquidity Unreliable financial system High crime rate (infrastructure) Illegal business activities.

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	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.

7.1.2 Water and Sanitation Services Analysis

Water Services Act, 1997-act interalia provides for the rights of access to basic water supply and basic sanitation, the accountability of water service providers, the promotion of effective water resource management and conservation, preparation and adoption of water service development plans by water services authorities. Every water service authority has a duty to all consumers or potential consumers in its area of jurisdiction to progressively ensure efficient, affordable, economical and unsustainable access to water servicMinimum accepted service levels defined by the Regulations under Section 9 of the Water Services Act (108 of 1997) requires Minimum availability of 25l/capita/day or 66kl/households/month, Minimum flow rate of 10l/minute, Maximum walking distance of 200m to the nearest tap, SABS water quality standards for domestic water apply and Guaranteed assurance of water for 98% of the year

Strategic framework for water services defines water supply services as the abstraction from a water resource conveyance, treatment, storage and distribution of portable water, water intended to be converted to portable water and water for industrial or other use, to consumers or other water services providers.

Sanitation service is defined as collection, removal disposal or treatment of human excreta and domestic wastewater, and the collection, treatment and disposal of industrial water. Water is a fundamental to our quality of life and adequate water supply of suitable quantity and quality makes a major contribution to economic and social development. District Water Master Plan and Water Services Development Plan (WSDP) reflects detailed information on water and sanitation services.

7.1.2.1 Water services analysis

- **Water Infrastructure Level of Service per Local Municipality**

Each household of VDM resides in a water scheme area. These areas are well defined and form the basis of the water supply and infrastructure balance. Table 6.1 below shows the adopted infrastructure levels of services per water scheme area. This is the current situation and is the basis for future demand planning.

It should be noted that the 25 l/capita/day is not regarded by Vhembe DM as being a sustainable sufficient supply – the communities do want higher levels of water supply and specifically require yard connections. Vhembe District Municipality council has adopted a policy to effect yard connections where application has been made and where the water source and infrastructure is sufficient.

Table 7.1.1: Water Infrastructure Level of Services: Proposed Percentage per Scheme Area							
Water Scheme Name	Water Scheme Number	LM	House Connection %	Yard Connection %	<200 m %	>200 m%	None %
Bandelierskop Supply	NN0/1	Makhado	100	0	0	0	0
Makhado Air Force Base Supply	NN0/2	Makhado	100	0	0	0	0
Mopane Supply	NN0/3	Musina	100	0	0	0	0
Tshikondeni Mine Supply	NN0/4	Thulamela	100	0	0	0	0
Venetia Mine Supply	NN0/5	Musina	100	0	0	0	0
Waterpoort Supply	NN0/6	Makhado	100	0	0	0	0
Tshipise Resort Supply	NN0/7	Musina	36	0	32	32	0
Alexandra Scheme	NN1	Makhado	10	25	50	15	0
Musina RWS	NN2	Musina	75	18	3	0	3
Buysdorp Scheme	NN3	Makhado	73	13	14	0	0
Damani RWS	NN4	Thulamela	10	42	25	15	8
Makhado RWS	NN5	Makhado	92	8	0	0	0
Luphephe Nwanedzi RWS	NN6A	Musina	7	15	48	29	0
Luphephe Nwanedzi North RWS	NN6B	Musina	3	15	40	41	2
South Malamulele East RWS	NN7N	Collins chabane	12	42	35	11	0
South Malamulele East RWS	NN7S	Collins chabane	20	34	24	22	0
Malamulele West RWS	NN8	Collins chabane	16	43	29	11	1
Masisi RWS	NN9	Musina	16	8	63	13	0
Matshavhawe Kunda RWS	NN10	Makhado	0	22	51	22	6
Lambani RWS	NN11	Collins chabane	8	24	31	24	12
Mutale Main RWS	NN12A	Thulamela	17	30	27	24	2
Mutale Mukuya RWS	NN12B	Thulamela	9	0	45	45	0
Nzhelele North Rural RWS	NN13	Makhado	0	0	78	22	0
Nzhelele RWS	NN14	Makhado	19	29	38	11	3

Table 7.1.1: Water Infrastructure Level of Services: Proposed Percentage per Scheme Area							
Water Scheme Name	Water Scheme Number	LM	House Connection %	Yard Connection %	<200 m %	>200 m%	None %
Sinthumule Kutama RWS	NN16	Makhado	0	0	95	5	0
Tshifire Murunwa RWS	NN18	Makhado	20	28	13	29	11
Tshifudi RWS	NN19	Thulamela	11	19	63	6	1
Vondo Central RWS	NN20A	Thulamela	20	28	37	10	5
Vondo East RWS	NN20B	Thulamela	0	95	5	0	0
Vondo North Rural RWS	NN20C	Thulamela	0	14	81	5	0
Vondo South RWS	NN20D	Collins chabane	28	28	31	11	1
Levubu CBD	NN21	Collins chabane	100	0	0	0	0
Elim Vleifontein RWS	NN22	Makhado	33	14	38	8	7
Tshakuma RWS	NL1/2	Makhado	3	80	9	5	2
Middle Letaba: Vyeboom Masia	NL6MM	Collins chabane	6	35	38	20	0
Middle Letaba : Malamulele West	NL6MW	Collins chabane	5	43	35	17	0
Valdezia RWS	NL9	Makhado	6	23	45	26	0
Tshitale RWS	NL10	Makhado	6	23	36	34	0
Middle Letaba: Magoro WS	VM/ML/MAG	Collins chabane	19	30	25	26	0
Middle Letaba Majosi WS	VM/ML/MAJ	Collins chabane	12	42	30	14	2
Farms Makhado LM	MkdFS	Makhado	80	20	0	0	0
Farms Musina LM	MutFS	Musina	80	20	0	0	0
Farms Mutale	MusFS	Musina	80	20	0	0	0
Farms Thulamela LM	ThuFS	Collins chabane	80	20	0	0	0
Source: VDM Water Master Plan,2018							

- **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 7.1.2 below and it typically reflects the refurbishment and O&M needs as well as other pertinent information on the scheme functionality.

Table 7.1.2: 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 scheme)**	**Water Balance %**	**Component already reached**	**% 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
NN21	Levubu CBD WS	144	Medium	Medium	Combination			No	0	100	Groundwater with own individual system		Source

Table 7.1.2: 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 scheme)**	**Water Balance %**	**Component already reached**	**% Rural Supply**	**% Urban Supply**	**Water Source supporting this scheme**	**Treatment plants supporting this WSS**	**Specific Operational Challenges in the WSS**
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 7.1.2: 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 scheme)**	**Water Balance %**	**Component already reached**	**% Rural Supply**	**% Urban Supply**	**Water Source supporting this scheme**	**Treatment plants supporting this WSS**	**Specific Operational Challenges in the WSS**
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

Table 7.1.2: 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 scheme)**	**Water Balance %**	**Component already reached**	**% Rural Supply**	**% Urban Supply**	**Water Source supporting this scheme**	**Treatment plants supporting this WSS**	**Specific Operational Challenges in the WSS**
MutFS	Mutale LM Farms Supply	114	None	None	None			No	100	0			
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

Table 7.1.2: 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 scheme)**	**Water Balance %**	**Component already reached**	**% Rural Supply**	**% Urban Supply**	**Water Source supporting this scheme**	**Treatment plants supporting this WSS**	**Specific Operational Challenges in the WSS**
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
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	

Table 7.1.2: 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 scheme)**	**Water Balance %**	**Component already reached**	**% Rural Supply**	**% Urban Supply**	**Water Source supporting this scheme**	**Treatment plants supporting this WSS**	**Specific Operational Challenges in the WSS**
NL10	Tshitale RWS	6 672	High	High	Combination			No	100	0	Nandoni dam and groundwater		Source and O&M
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

Table 7.1.2: 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 scheme)**	**Water Balance %**	**Component already reached**	**% Rural Supply**	**% Urban Supply**	**Water Source supporting this scheme**	**Treatment plants supporting this WSS**	**Specific Operational Challenges in the WSS**
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		
Source: VDM Water master plan, 2018													

- **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 7.1.3 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 affecting the sustainability and performance.

Table 7.1.3: 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 per year	Water monitoring programme in place	Water Sampling
Makhado	Albasini WTW	5.76	9.7		No		24	Operational		Yes	Yes
Collins chabane	Altein WTW	2			No		24	Operational		Yes	Yes
Thulamela	Damani WTW	4	2.1		No		24	Operational		Yes	Yes
Thulamela	Dzingahe WTW	2			No		24	Operational		Yes	Yes
Makhado	Elim WTW	<Null>			No		24	Prime Condition		No	No
Musina	Folovhodwe WTW	0.86			No		24	Prime Condition		Yes	Yes
Makhado	Kutuma WTW	<Null>			No		24	Prime Condition		No	No
Collins chabane	Malamulele East WTW	44.6			No		24	Operational		Yes	Yes
Thulamela	Mapate WTW	2			No		24	Operational		Yes	Yes
Collins chabane	Mhinga WTW	3	3.1		No		24	Operational		Yes	Yes
Makhado	Musekwa WTW	2.2	0.3		No		24	Prime Condition		No	No
Musina	Musina WTW	26			No		24	Prime Condition		No	No
Thulamela	Mutale WTW	13	10		No		24	Operational		Yes	Yes
Makhado	Mutshedzi WTW	15			No		24	Operational		Yes	Yes
Thulamela	Nandoni WTW	60			No		24	Operational		Yes	Yes
Makhado	Nzhelele WTW	<Null>			No		24	Prime Condition		No	No
Thulamela	Phiphidi WTW	12.5			No		24	Operational		Yes	Yes
Thulamela	Thohoyandou WTW	<Null>			No		24	Prime Condition		No	No
Makhado	Tshakuma WTW	4.36	3.4		No		24	Operational		Yes	Yes
Makhado	Tshedza WTW	1.5	2.6		No		24	Prime Condition		No	No
Makhado	Tshifire Murunwa WTW	0.9			No		24	Operational		Yes	Yes
Collins chabane	Xikundu WTW	15	10		No		24	Operational		Yes	Yes

Figure 7.1 below illustrates water treatment plant and schemes in the district. Thulamela municipality has more water schemes and treatment plant then followed by Makhado respectively.

Figure 7.1

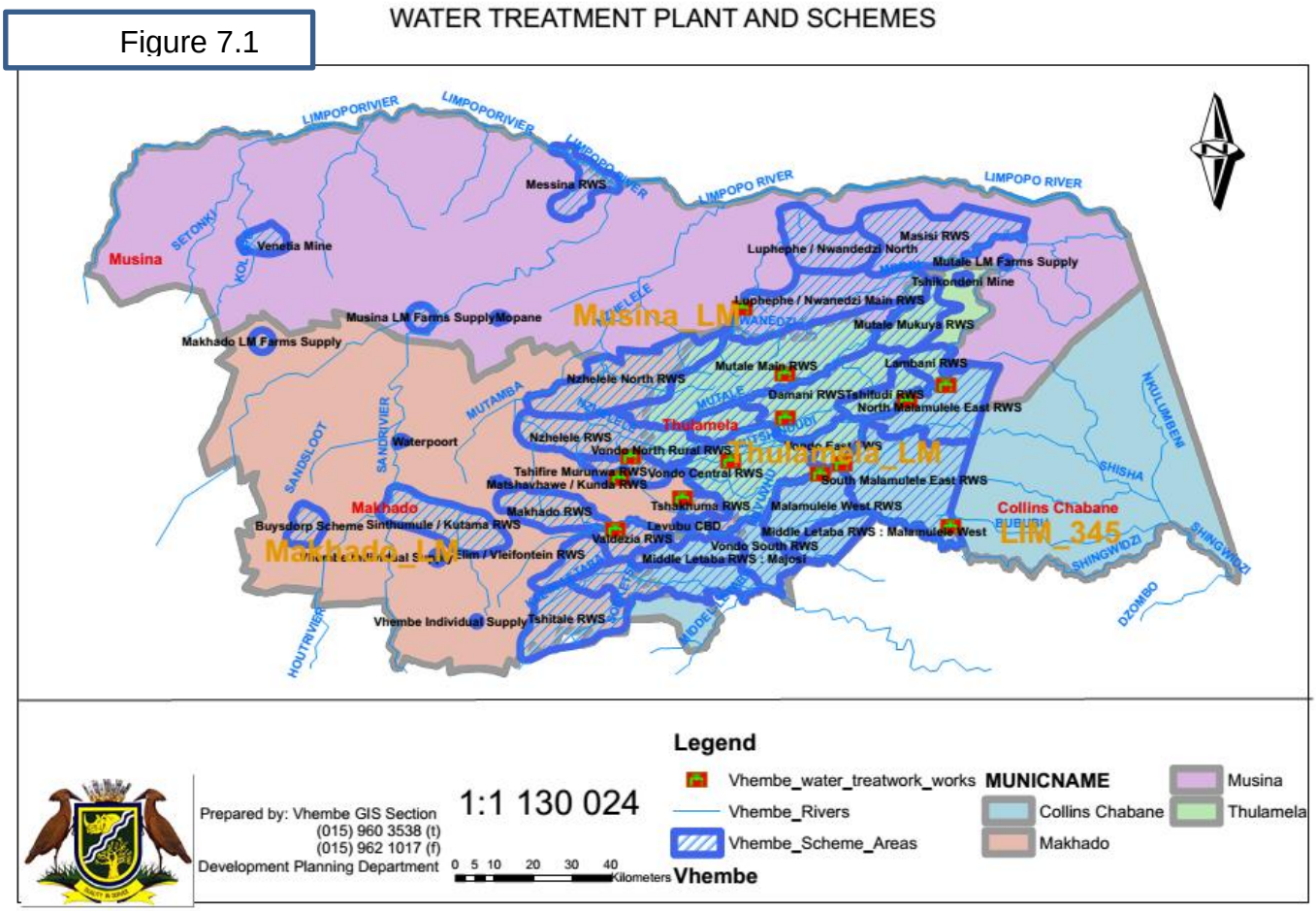
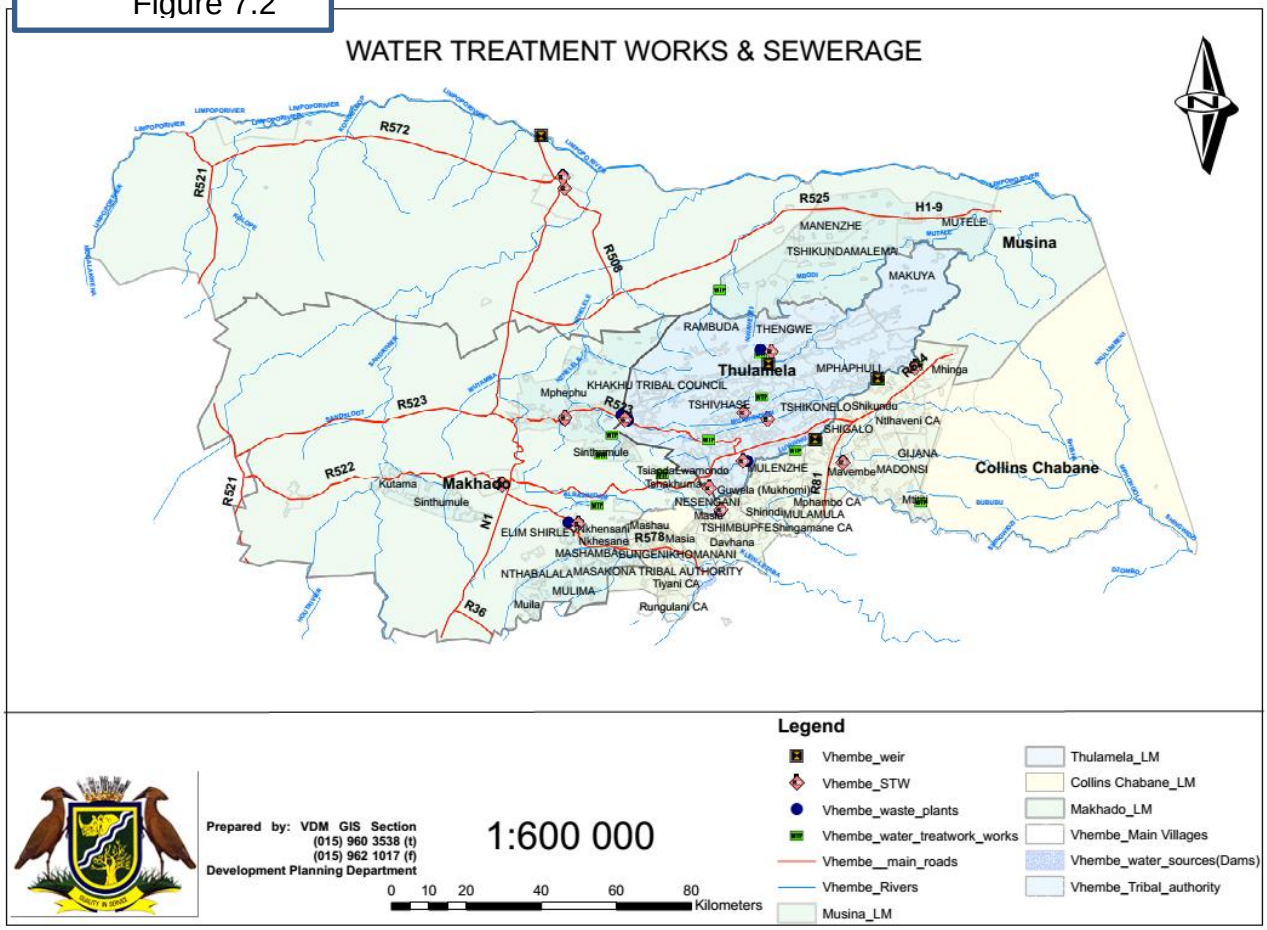


Figure 7.2: below shows the water treatment works and sewage within the district municipality

Figure 7.2



Pictures of Mutshedzi Water treatment plant

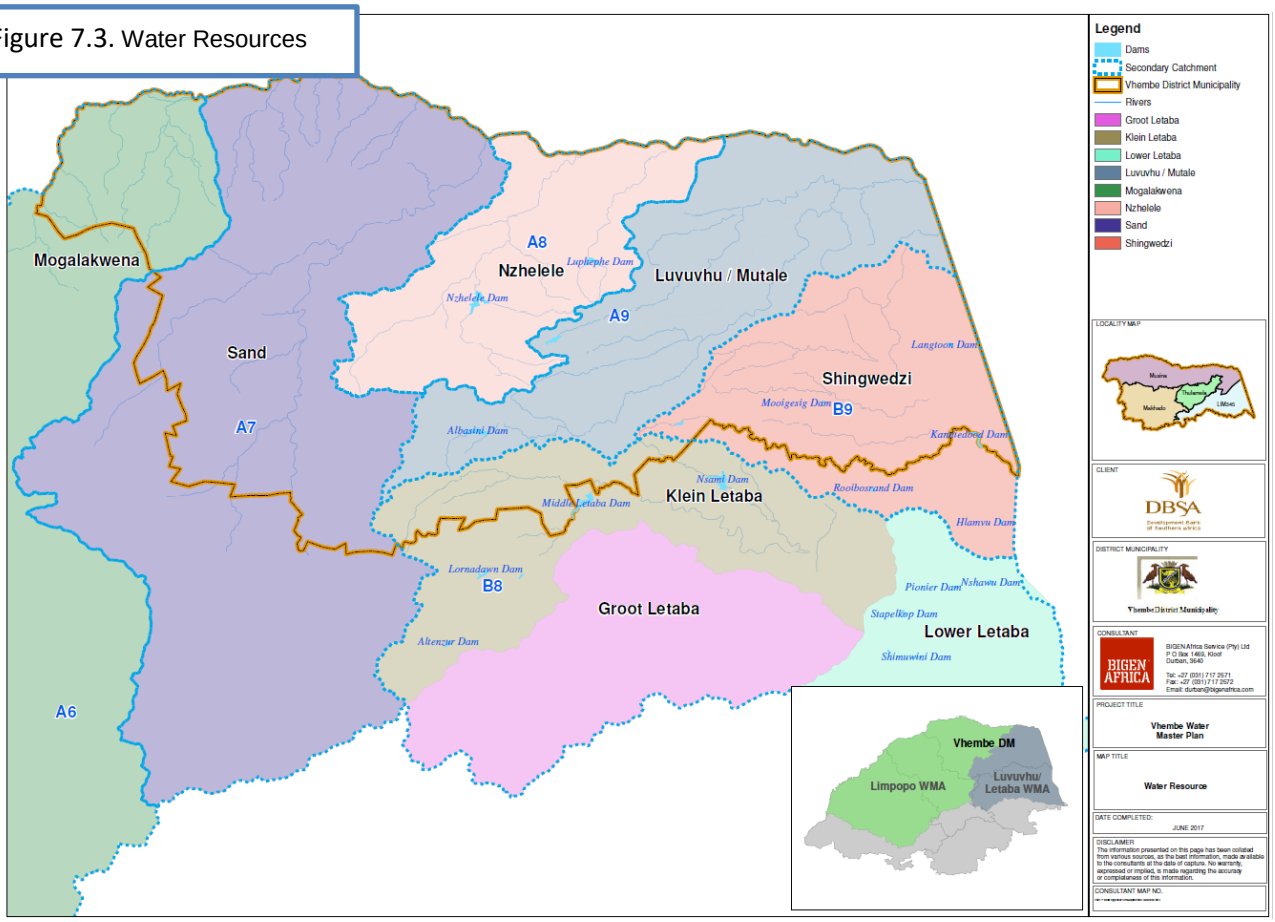




- **Water sources in the district**

The VDM is located within the Limpopo Water Management Area (WMA). The Limpopo WMA forms part of the internationally shared Limpopo River Basin, which includes sections of Botswana, Zimbabwe and Mozambique. The Limpopo River forms the border between Botswana and Zimbabwe before flowing into Mozambique and into the Indian Ocean. The specific river catchments that the VDM falls within are primarily –the northern corner of the Mogalakwena, the northern half of the Sand, the Nzhelele, the Levuvhu, the Shingwedzi and Mutale. Figure 7.3 below shows the water sources in the district.

Figure 7.3. Water Resources



Mogalakwena River has limited surface water, but large groundwater resources. There is extensive irrigation agriculture, which has exploited the groundwater reserves extensively. There are expanding mines in the area, and water security is a matter of priority (DWS, 2017). Only a very small corner of VDM, west of Musina, falls within this catchment. The area is dry, with some extensive farming but no notable settlements requiring water services provision. This catchment is not discussed further.

Sand Catchment is a dry catchment with very little surface water available for use. However, it has exceptional groundwater resources, which have possibly been overexploited by irrigation agriculture in the area. Water requirement are high, but these are primarily for agricultural use.
A large portion of the urban use is supplied from outside the catchment (DWS, 2017). The major towns of Musina and Makhado (Louis Trichardt) are found within this catchment.

Nzhelele catchment falls completely within Vhembe. It is small, and is dominated by irrigation. There are no large urban centres in the catchment except for a number of settlements in the high rainfall regions, including Makhado Town, Dzanani and Siloam. Nzhelele Dam is a fairly large dam, and provides most of the water requirements for the catchment. Groundwater is also used extensively. To the north east of this catchment is the small Nwanedzi catchment, which has over-allocated, over-developed irrigation agriculture. This catchment is discussed as part of the Nzhelele. The Mutshedzi Dam was built for the purpose of supplying domestic water to the surrounding communities in the vicinity of Makhado Town.

Run-of-river abstractions for irrigation occur downstream of the dam utilising the dam releases. The allocation for these abstractions are 1.41 million m³/a. The Nzhelele Dam, as well as the Nwanedi and Luphephe twin dams, were constructed to mainly supply irrigation. The Nzhelele Dam has an irrigation allocation of 29 million m³/a – more than the 95% assurance of supply yield. Additionally, 0.5 million m³/a is supplied from the Nzhelele Dam to the Tshipise Holiday Resort. The dam is thus over-allocated, even without the implementation of the EWRs. Weirs constructed downstream of the Nzhelele Dam are used to abstract water released from the dam for irrigation purposes. Water losses, due to illegal connections, aged infrastructure and reticulations leaks are a major concern. A significant amount of water, estimated up to 60% of the water released from the dam, is lost along the Nzhelele Canal.

The Nwanedi and Luphephe twin dams are situated inside the Nwanedi Nature Reserve, at the confluence of the Nwanedi and Luphephe rivers. These dams provide water for wildlife, irrigation and limited domestic usage in the surrounding areas. The combined allocation from the Nwanedi and Luphephe dams is 5.31 million m³/a for irrigation. The licence to supply domestic water requirements from the twin dams to the Luphephe Nwanedi Regional Water Scheme (RWS) have been granted – the allocation is 1.135 million m³/a. There is also a pipeline from the dams which supplies a camp in the Nwanedi Nature Reserve. Water is released from the dams into a canal system which distributes the water to the irrigators. Cross Dam, situated downstream of these dams is primarily used as a balancing dam to regulate the water releases for irrigators downstream (DWS, 2017).

Levuvhu River Catchment rises near the town of Makhado, and flows in a north-easterly direction through the Kruger National Park to meet the Limpopo River near Pafuri.

The Levuvhu is a tributary of the Limpopo. Intensive agricultural farming is practiced in the upper catchment. Vegetables, citrus, and subtropical fruits, and nuts are grown. Large areas in the Soutpansberg have been planted with commercial farming. Agriculture, irrigated in particular, is the base of the economy in the region The Levuvhu Government Water Scheme is the largest water resources development in the catchment. It consists of Nandoni Dam and the downstream Xikundu Weir, as well as the Albasini, Vondo, Phiphidi and Tshakhuma dams. Together these are managed as an integrated system to supply for domestic, industrial, irrigation, and ecological requirements in the region. Other independently managed dams are Damani and Frank Ravelle dams. Mambedi Dam is damaged, and no longer in use. There is significant groundwater resources in the catchment. Significant use of groundwater for irrigation purposes occurs upstream of Albasini Dam, and rural communities around Thohoyandou are also relying heavily on groundwater. The groundwater use above the Albasini Dam has resulted in a decrease in yield of the Albasini Dam to such an extent that the irrigation scheme downstream of the dam can rarely be supplied by the dam, as the available water is needed for domestic and industrial demands of the town of Makhado (DWS, 2015).

Shingwedzi River is south of the Levuvhu, draining the plain southeast of the Soutpansberg. It flows eastwards across the Lowveld and enters the Kruger National Park (KNP) (most of the catchment is in the Park), and then flows into the Olifants River in Mozambique, and finally into the Limpopo River. No sustainable yield is derived from surface flow, and water use from run-off is negligible. No transfers out of this catchment occur. There are small dams on the river, within the KNP, for game watering. There are rural schemes operating in this catchment, but most of these get water from neighbouring catchments (DWS, 2015).

Mutale River catchment is north-east of the Levuvhu. The Mutale River originates in the Soutpansberg Mountains and flows north east to join the Levuvhu River in the Kruger National Park. It is mostly arid, with runoff originating in the wetter, south-west. The flow is regulated by Lake Fundudzi in the upper catchment. There is also the Mukumbani Dam on the Tshirovha tributary, which provides water to the Mukumbani Tea Estate. Nearly 50% of the total domestic requirement in this catchment is from groundwater. The remainder is from run of river abstractions, resulting in a low assurance of supply. The water resources are still under-utilised due to limited development in the area. Although the Vondo North and Damani rural water schemes are located in this catchment, they are supplied from the Levuvhu River (DWS, 2015).

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

Table 7.1.4: Main source of water for drinking by household					
	Vhembe	**Musina**	**Thulamela**	**Makhado**	**Collins Chabane**
Piped (tap) water inside the dwelling/house	28287	3492	11882	8540	4373
Piped (tap) water inside yard	125111	20558	43563	25244	35745
Piped water on community stand	88997	10943	31549	21605	24900
Borehole in the yard	20378	2004	4137	11452	2784
Rain-water tank in yard	729	242	223	169	96
Neighbours tap	23952	17	4710	15089	4136
Public/communal tap	52061	940	15970	19803	15348
Water-carrier/tanker	5055	199	907	3788	160
Borehole outside the yard	14129	3476	2115	5592	2946
Flowing water/stream/river	10917	799	8410	1630	78
Well	1809	-	1186	622	-
Spring	6090	37	4806	1247	-
Other	4843	1023	862	1589	1369
Total	**382358**	**43730**	**130320**	**116370**	**91935**
Source: StatSA, Community Survey, 2016					

Table 7.1.4 above indicates that high number of people totaling 28 287 access drinking water from Piped (tap) inside yard, however there is a low number of 10 917 people accessing water from flowing water/stream/river.

The interpretation is that the backlog increased over the 5-year period. VDM implemented a number of water supply infrastructure projects that would have addressed a significant amount of the backlog. This discrepancy could be ascribed to the sample not being representative or the answers given do not reflect an accurate status – e.g. available infrastructure that does not work might be reported by residents as not being there

- **Water Service delivery index**

Table 7.1.5 below shows that almost 9% of household use underground water from borehole and 91% surface water in the district. 40% of household has water inside the yard which is the highest level of water service standard. The 6.36% of household that use water from rain-water tanks, river, springs, well and others depicts the percentage of house without access to safe and healthy drinking water in the district as indicated in table below: 4.05% households in Thulamela Local Municipality, 1.38% in Makhado Local Municipality, 0.55% & 0.40% for Musina and Collins Chabane Local Municipalities respectively. This depicts that majority of household approximately 70% are supplied with water from municipality. The district therefore should ensure that all household are

supplied with safe portable drinking water. Ubuntu principle is at least applied in the district as 6.36% of household get water from neighbours' tap. NDP objective indicate ensuring that all South Africans have access to clean running water in their homes.

Table 7.1.5: Main source of water for drinking by household and percentage					
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	Vhembe
Piped (tap) water inside the dwelling/house - Piped (tap) water inside yard	24050 (6.20%)	55445 (14.50%)	33785 (8.84%)	40119 (10.49%)	153398 (40.12%)
Piped water on community stand	10943 (2.86%)	31549 (8.25%)	21605 (5.65%)	24900 (6.51%)	88997 (23.28%)
Public/communal tap	940 (0.26%)	15970 (4.18%)	19803 (5.18%)	15348 (4.01%)	52061 (13.62%)
Neighbors tap	17 (0.00%)	4710 (1.23%)	15089 (3.95%)	4136 (1.08%)	23952 (6.26%)
Borehole in the yard	2004 (0.52%)	4137 (1.08%)	11452 (3.00%)	2784 (0.73%)	20378 (5.33%)
Borehole outside the yard	3476 (0.91%)	2115 (0.55%)	5592 (1.46%)	2946 (0.77%)	14129 (3.70%)
Water-carrier/tanker	199 (0.05%)	907 (0.24%)	3788 (0.99%)	160 (0.04%)	5055 (1.32%)
Rain-water tank in yard - Other	2100 (0.55%)	15487 (4.05%)	5257 (1.38%)	1543 (0.40%)	24387 (6.36%)
Grand Total	**43730**	**130320**	**116371**	**91936**	**382357**
Source: StatsSA Community Survey, 2016					

- **Water production**

Table 7.1.6 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 litres (20 351.67 kl) of water a year to meet water supply standard of 25 litres 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 7.1.6.: 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 751 330.0 0	
2017/18	R71 401 530 .00	38 410 914 kl	R59 807 035.00	R57 365 781.0 0	R68 761 977.00

Table 7.1.7 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 7.1.7: Distance to get main source of water for drinking by geography hierarchy for household weight					
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe**
Less than 200 metres	10231 (2.68%)	32163 (8.41%)	34428 (9.00%)	22987 (6.01%)	99810 (26.10 %)
201-500 metres - 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 7.1.8 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 7.1.8: 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**
Source: StatsSA, Community Survey, 2016					

- **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 7.1.9 below: water should not bet interrupted more than 48 conservative hours per incident.

Table 7.1.9: 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
Source: StatsSa,Community Survey, 2016					

- **Water conservation and demand management**

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 litres of portable water per person per day supplied within 200 metres of a household and with a minimum flow of 10 litres per minute i.e. in case of communal water points or 6000 litres of portable water supplied per formal connection per month in case of yard and household connection.

Vhembe District Municipality (VDM) is the Water Services Authority (WSA) and provider for all four (4) local municipalities Musina, Makhado, Thulamela and Collins Chabane within its jurisdiction, However, there is also a bulk water services provision from the Nandoni Dam provided by the Department of Water and Sanitation (DWS). The Lepelle Northern Water Board operate the Nandoni Bulk Water Scheme on behalf of the DWS according to Vhembe water master plan 2018 . Although water services infrastructure has been extended to 95% of the population, much of this infrastructure is not delivering a service as per the minimum national standards of quality, quantity, and/or reliability due to financial and capacity difficulties. One of the measures that is missing is a District Wide Water Services Master Plan that will guide the WSA in terms of identifying, and prioritizing projects, including O&M projects.

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

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

Water supply to the 97% of the population in rural areas,has been estimated at 12 Million Kl/a, which amounts to an average consumption of 11.7 Kl/month in Makhado municipality. Makhado town receive 7 920 Kl/day of water from Albasini Dam, 880 Kl/day from Lepelle (Ledig) borehole and 5 000 Kl/day from Municipal Borehole Field. The total average water consumption is 13 800Kl/day, which amounts to 5 Million Kl/annum. These sources are insufficient to accommodate demand.

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

The Mutale RWS abstracts water from the Mutale River. Records on the amount of water abstracted are not available. Water supplied is only metered at the command reservoir. In most of the villages, water usage and loss is not accounted for.

All water supplied in Thulamela is controlled at the outlets of command reservoirs where there are meters. Tshifudi is now getting water from Xikundu water scheme. Water losses are not measured, although there is cost recovery in place in some areas.

It is a requirement that the WSA have Water Conservation and Water Demand Management Strategy approved by Council. The Second National Water Resources Strategy of 2013 (NWRS2), core Strategy 6 spell out that: "implementing water use efficiently, conservation and water demand management is a non-negotiable principle". The strategy highlights the need to reduce water losses and increase water use efficiency; promote water saving through incentive-based programmes, including smart technology and rebates for water savings; fast track the implementation of water conservation and water demand management (WC/WDM) in consideration of the elevated status in the National Government's Plan of Action (Outcome 10) which had set a target of 15% in 2014 for the reduction of water losses in distribution systems.The NWRS2 focus is to NOT increase water supply from source but rather to reduce demand or supplement demand with water re-use.

The National Development Plan for South Africa (NDP) (2011) proposed a dedicated national programme to reduce water demand and improve water use efficiency.

The economic situation of water provision is fluid: goals are changing, service levels are fluctuating, technology is evolving and consumer demand is growing. Department of National Treasury has observed that underperformance of actual collections against billed revenue may result in amongst others, the reduced affordability of municipalities to provide the services and reduced ability of households to pay for service.

It is worth noting that all 17 Sustainable Development Goals (SDG) as per the report of the Working Group of the General Assembly on Sustainable Development Goals have a dimension of water and are dependent on water hence the importance of water conservation and water demand management.

A number of South African policies, legislation and regulations govern and inform the supply of potable water to users like Constitution of SA (1994), Water Services Act 108 of 1997, National Water Act 36 of 1998, Municipal Systems Act 32 of 2000, Housing Act 107 of 1997 (amended in 2001, Free basic water policy 2002, DWAF Guidelines and Regulations,

Strategic Framework for Water Services 2003, Water Allocation Framework 2005, MIG Framework 2006,

Water Services Authorities are required in terms of the Water Services Act 1997 (Act No 108 of 1997) and **Regulations relating to compulsory national standards** and **measures to conserve water** as issued in terms of sections 9(1) and 73 (1) (j) of Water Services Act 1997 to report on the water services audit in annual report.

Regulations relating to compulsory national standards and measures to conserve water in section 10 (2) (a) requires that the water services authority should report on the quantity of water services provided including quantity of water used by each user sector etc.

In addition the regulations requires in section 10 (2) (g) the WSA to report the results of the water balance as set in regulation 11 and most importantly the total quantity of water unaccounted for. Regulation 11 states that water service institution must: Every month measure the quantity of water provided to each supply zone within its supply zone; determine the quantity of unaccounted for water by comparing the measured quantity of water provided to each supply zone with the total measured quantity of water provided to all user connections within that supply zone.

In essence the above pertains to the recording of the annual water balance of the Water Services Authority as provided for the WSDP Guide Framework, Topic 7: Conservation and Demand Management.

Regulations relating to compulsory national standards and measures to conserve water in section 10 (2) (b) requires the WSA to report on the levels of services rendered including the number of user connections in each user sector, the number of consumers connected to a water reticulation system where pressures rise above 900Kpa (9 bar) at the consumer connections and number of new water supply connections made.

Regulations relating to compulsory national standards and measures to conserve water in section 10 (2) (d) requires that the WSA report on tariff structures for each user sector, income collected expressed as a percentage of total costs for water services provided, unrecovered charges expressed as a percentage of total costs for water services provided.

Regulations relating to compulsory national standards and measures to conserve water in section 10 (2) (e) requires the WSA to report on meter installation and meter tested including number of meters replaced as expressed as a percentage of the total meters installed at consumer connections.

The water pressure head to a home in the water inlet must be between 290kPA (29m) and 414kPA (41m). Pressure head below 24m (235kPA) can cause household applications not to function properly hence high lying areas are not receiving water.The Regulation relating to Compulsory National Standards and Measures to Conserve Water (Government Notice R22355 dated 8 June 2001) published in terms of the Water Services Act stipulate that water

to any consumer must be measured by means of a water volume measuring device and that all water be supplied in terms of an agreement between the authority and the consumer.

Metering district water within the water distribution schemes is a requirement. All water use must be measured and metered under all circumstances by water measuring device to enable Integrated Water Resource Management (IWRM).

Non-revenue water is very high in VDM, and although average consumption per person appears acceptable, considering the low levels of service in many areas, this is misleading. Of greatest concern is the lack of information, and the estimation required to get indicator results. Illegal connections are a major problem, with some villages estimated at having 100% illegal connections according to scheme managers. The photos below are some examples of such illegal connections.



Missuse of communal taps - Matshena Village in Musina



Illegal connections in raliphaswa village Nzhelele

Table 7.1.10: Reduction of Non-Revenue Water

Year	Production	Billed	NRW	NRW	Production Ml/day	% Red. in water Produced
	m^3	m^3	m^3	%		
2014/15	77 599 905	8 203 977	69 395 928	89%	212.60	
2015/16	67 782 204	14 376 235	53 405 969	79%	185.70	13%
2016/17	36 779 050	14 897 008	21 882 042	59%	100.76	46%

Source: VDM Water Master Plan 2018

What is notable however is that, although the billing/consumption has remained the same between 2015/16 and 2016/17, the production volume has reduced by 46% as mentioned above in table 7.1.10.

The current WTW production capacity of VDM (all WTW excluding boreholes) is 237Ml/day (summer peak), and is supported by the demand model SDD (summer Daily Demands) reflecting an estimated demand of 270Ml/day probable (Between 204 low and 333Ml/day high, assuming 40% and 50% real losses in Urban and Rural areas respectively). The GAADD (Gross annual average daily demand) is however estimated to be in the order of 215Ml/day, between 159Ml/day low and 269 Ml/day high.
The current reported average production volume of 100.7 Ml/day is therefore regarded as a huge understatement, and if taken as in order of 200Ml/day, indicates a NRW figures of 80%.
Bulk metering is also a key priority in order to be able to calculate the water balance in each scheme. The asset register does reflect a total number of 814 meters, of which 92 are indicated to be in a poor condition. The asset register also suggests that most of the boreholes are metered and that the flow from the boreholes can actually be measured. Similar can be said for many of the schemes.

Water conservation and water demand management is therefore viewed as the TOP priority in the first 5 years of this master plan. Considering the very high water losses, and even higher non-revenue water, the VDM cannot afford to continue with new capital works, without also replacing old AC pipes, resolving illegal connections, and metering all customers with individual connections. It should also be remembered, that the water demand model utilised for the master plan includes the assumption that water losses % will decrease over time, as it plans for good business, not poor management.

Table 7.1.11: Water Assets, Operation and Maintenance Cost Summaries (Current (2017) and Future (2045)

Description	2017						2045					
	Capacity	Unit	CRC	OPEX	Main. Cost	Refurb Cost	Capacity	Unit	CRC	OPEX	Main. Cost	Refurb Cost
			(mil)	(mil)	(mil)	(mil)	(mil)	(mil)	(mil)	(mil)	(mil)	(mil)
Households	392 978						544 834					
GAADD (Scen 1)	215	Ml/day					306	Ml/day				
SPD (Scen 1)	269	Ml/day					392	Ml/day				
Abstraction	280	Ml/day	incl				431	Ml/day	incl			
Water Treatment	254	Ml/day	R 1 562	R 27	R 35	R 696	392	Ml/day	R 2 409	R 42	R 54	na
Bulk Supply	2 340	km	R 4 287	R 11	R 31	R 1 048	3 327	km	R 6 096	R 16	R 44	na
Reservoirs	496	Ml	R 1 683	R 9	R 17	R 795	612	Ml	R 2 075	R 11	R 21	na
Pumpstations	4 118	l/s	R 266	R 33	R 7	R 212	6 001	l/s	R 387	R 49	R 10	na
Reticulation	11 867	km	R 5 934	R 15	R 43	R 1 450	19 816	km	R 11 853	R 31	R 86	na
WWTW	52	Ml/day	R 499	R 9	R 11	R 324	74	Ml/day	R 710	R 12	R 16	na
Total			R 14 231	R 105	R 144	R 4 524			R 23 530	R 161	R 231	R -

Source: VDM Water Master Plan, 2018

The total CRC for the current 2017 assets is estimated at R14,2 billion of which R10,2 mil (72%) is buried assets, growing to R23,5 billion by 2045 as indicated in table 7.1.11 above. Even with a good maintenance regime the asset performance and value of the assets will decline over time, if however not refurbished (rehabilitated) in time, it will become dysfunctional. At several of the WTW plants the existing plants are decommissioned and merely replaced by a new Works, which if refurbished timeously might have been able to work for an extended period (extended lifespan). This is now again eminent at several of the newer plants, if they are not rehabilitated in time they will become obsolete.

- **Water Cost Recovery**

Vhembe District Municipality [VDM] is the Water Services Authority [WSA] & Provider. It purchase raw water from DWS and distributes it to consumers after purification. It has also to recover cost related to this service. The district has the provincial gazetted bylaws (gazetted on the 26th September 2014), tariffs, policies and currently in the process of developing Water Cost Recovery strategy to manage the recovery of the cost associated with water. This is in line with the provisions of section 74 of the Local Government:

Municipal Systems Act, 2000 (Act 32 of 2000) and Section 64 of the Municipal Financial Management Act (Act No. 56 of 2003). Challenges are insufficient funding to procure enough water meters and its accessories contributing to water meter connection backlog, unmetered household connections, Illegal water connection, delay in water meter installation, dilapidated water infrastructure and meters, water loss and street taps damages. The district has liaised with Traditional councils to discourage communities from illegal connections activities .District together with DWS has conducted workshops around all 4 local municipalities in efforts to discourage illegal connections.

- **Water quality**

Vhembe District Municipality as Water Services Authority has responsibility to ensure the provision of safe drinking water. Vhembe District Municipality has a legal responsibility to monitor the quality of drinking water provided to the consumers, to compare the results to national drinking water standards (SANS 241: Drinking Water Specifications), communicate any health risks to consumers and appropriate authorities as described in the regulations to the Water Services Act (No. 108 of 1997). Vhembe District Municipality must also adhere to general authorization limits to discharge wastewater effluent into a water resource, sections 21(f) and (h) of the National Water Act (No. 36 of 1998).

Water quality refers to the chemical, physical and biological characteristics of water. It is a measure of the conditions of water relative to the requirements of any human need. Water is used by reference to a set of standards against which compliance can be assessed. There are twelve water systems which were registered under blue drop & nine WWTW. Dept. of Water & Sanitation is the regulatory of all water services authorities in South Africa and the assessments are done yearly for blue drop and bi-yearly for green drop.

The Department of Water and Sanitation has the Blue Drop Certification Programme, which is an innovative means to regulation, designed and implemented with the core objective of safeguarding the tap water quality management. This objective stems from the fact that the livelihood of mankind depends on the availability of clean drinking water. People participate as process controllers, laboratory staff, samplers, engineering staff, scientists, environmental health practitioners, maintenance staff, management and general workers motivated to ensure sustainable supply of safe drinking water.

Municipal and water board officials are provided with a target of excellence (95% adherence to the set Blue Drop Requirements) towards which they should aspire. This is done to motivate and refocus the people working in the South African water sector to aspire towards targets well beyond the usual minimum requirements.

Blue drop performance of vhembe district municipality reveals that performance has decreased from 74.85 % in 2012 to 39.33% in 2014 as per table 7.1.12 below, however since 2014 there no report released from DWS.

Table 7.1.12: 2014 Municipal Blue Drop Provincial LOG

Water Services Authority	Province	2014 Log Position	Blue Drop Score 2014
Polokwane LM	LP	1	92.48%
Lephalale LM	LP	2	85.46%
Capricorn DM	LP	3	70.87%
Modimolle LM	LP	4	62.84%
Mopani DM	LP	5	61.98%
Mogalakwena LM	LP	6	60.49%
Thabazimbi LM	LP	7	55.81%
Greater Sekhukhune DM	LP	8	47.65%
Bela Bela LM	LP	9	43.11%
Vhembe DM	LP	10	39.33%
Mookgopong LM	LP	11	26.40

Source: DWA, 2014

- **Blue Drop challenges**

Blue Drop score dropped from 74.85% to 39.33% due to the following challenges

- Poor maintenance of water treatment works
- Poor functionality of water treatment works
- Lack of proper documentation
- Process controllers classifications not aligned to regulation 17 with the treatment works class certificate
- Illegal connection leading to shortage of water in sampling points

- **Drinking Water Quality Monitoring Pogram**

Vhembe District Municipality has 13 registered Drinking Water Supply Systems.11 Water supply systems are monitored on a monthly basis and 3 Borehole Water systems are monitored quarterly. The Operational tests (pH, Electrical conductivity, Turbidity, Free chlorine, Total Dissolved Solids and Total chlorine levels are however monitored on a daily basis at Water Treatment Plants. Table 7.1.13 below shows the sampling programme for potable water quality in which sampling are conducted in all registered systems.

.Table 7.1.13: Sampling programme for potable water quality						
Treated Water Schemes						
Registered Sites per Scheme		**Active (yes/no)**		**Determinants per Category**	**Frequency (days)**	
		Year	**Year**		**Year**	**Year**
#	**Name**	**2020/21**	**2020/21**		**2020/21**	**2020/21**
1	**Thohoyandou Water System**			**Microbiological (Health)** • E-coli-count/100 ml • Total coliform-count/100 ml		
	Damani water treatment works	Yes	Yes		24	24
	Mudaswali water treatment works	No	No		0	0
	Dzingahe water treatment works	Yes	Yes	**Chemical (Health)** • Sulphate as SO4 -mg/l • Chloride as Cl -mg/l • Fluoride as F -mg/l • Iron as Fe-ug/l • Manganese as Mn -ug/l	24	24
	Phiphidi water treatment works	Yes	Yes		24	24
	Dzindi water treatment works	Yes	Yes		24	24
	Tshakhuma water treatment works	Yes	Yes		24	24
	vondo water treatment works	Yes	Yes		24	24
	Tshakhuma Dam-view water treatment works	Yes	Yes		24	24
	Lwamondo village	Yes	Yes		24	24
	Tshakhuma village	Yes	Yes		24	24
	Tshakhuma Distribution	No	No		0	0
	Vuwani township	Yes	Yes		24	24
	15 sai base	Yes	Yes		24	24
	Tsianda village	Yes	Yes		24	24
	Mapate village	Yes	Yes		24	24
	Duthuni resevoir	Yes	No		0	0
	Tshisahulu village	Yes	Yes		24	24
	Tshilidzini hospital	Yes	Yes		24	24
	Shayandima location	Yes	Yes			24

.Table 7.1.13: Sampling programme for potable water quality						
Treated Water Schemes						
Registered Sites per Scheme		**Active (yes/no)**		**Determinants per Category**	**Frequency (days)**	
		Year	**Year**		**Year**	**Year**
#	**Name**	**2020/21**	**2020/21**		**2020/21**	**2020/21**
					24	
	Thohoyandou town hall	No	No		0	0
	Thohoyandou township (CBD)	Yes	Yes		24	24
	Thohoyandou block G health center	Yes	Yes		24	24
	Sibasa CBD	No	No		0	0
	Donald Fraser hospital	Yes	Yes		24	24
	Damani village	Yes	Yes		24	24
	Tshitereke village	Yes	Yes		24	24
	Ngovhela village	Yes	Yes		24	24
2	**Mutale water system**					
	Mutale water treatment works	Yes	Yes		24	24
	Tshilamba CBD	Yes	Yes		24	24
	Dzimauli distribution	Yes	Yes		24	24
	Mafukani village	No	No		0	0
	Tshitavha village	Yes	Yes		24	24
	Mulodi village	No	No		0	0
	Phalama village	No	No		0	0
	Bashasha village	No	No		0	0
	Vuvha	Yes	Yes		24	24
	Madzivhanani village	No	No		0	0

.Table 7.1.13: Sampling programme for potable water quality						
Treated Water Schemes						
Registered Sites per Scheme		**Active (yes/no)**		**Determinants per Category**	**Frequency (days)**	
		Year	**Year**		**Year**	**Year**
#	**Name**	**2020/21**	**2020/21**		**2020/21**	**2020/21**
3	**Malamulele water system**			**SANS 241 Operational Test** • Turbidity NTU • Free chlorine as mg/l • Total chlorine • TDS • EC		
	Malamulele water treatment works	Yes	Yes		24	24
	Xikundu water treatment works	Yes	Yes		24	24
	Mhinga water treatment works	Yes	Yes		24	24
	Tshifudi village	No	No		0	0
	Tshidzini village	Yes	Yes		24	24
	Tshaulu village	No	No		0	0
	Mhinga village	Yes	Yes		24	24
	Gandlanani village	No	No		0	0
	Mafanele village	Yes	Yes		12	24
	Jerome village	No	No		0	0
	Malamulele hospital	Yes	Yes		24	24
	Tshikonelo pump station	Yes	Yes		24	24
	Malamulele resevoir	Yes	Yes		24	24
	Halahala Disrtibution	Yes	Yes		24	24
	Manele village	Yes	Yes		24	24
	Magomani	Yes	Yes		24	24
4	**Makhado water supply scheme**					
	Albasin water treatment works	Yes	Yes		24	24
	Makhado parks	No	No		0	0

.Table 7.1.13: Sampling programme for potable water quality						
Treated Water Schemes						
Registered Sites per Scheme		**Active (yes/no)**		**Determinants per Category**	**Frequency (days)**	
		Year	**Year**		**Year**	**Year**
#	**Name**	**2020/21**	**2020/21**		**2020/21**	**2020/21**
	Makhado indusrtial	No	No		0	0
	Tshikota	Yes	Yes		24	24
	Makhado township	Yes	Yes		24	24
	Memorial hospital	Yes	Yes		24	24
5	**Tshifhire -murunwa water system**					
	Tshifhire -murunwa water treatment works	Yes	Yes		24	24
	Tshifhire village	Yes	Yes		24	24
6	**Tshedza water system**					
	Tshedza water treatment works	Yes	Yes		24	24
	Tshitavha village	Yes	Yes		24	24
	Tshedza village	Yes	Yes		24	24
7	**Mutshedzi water system**					
	Mutshedzi water treatment works	Yes	Yes		24	24
	Dzumbathoho village	No	No		0	0
	Mauluma pumpstation	Yes	Yes		24	24
	Rabali village	Yes	Yes		24	24
	Raliphaswa village	No	No		0	0
	Biaba pumpstation	Yes	Yes		24	24
	Biaba township	Yes	Yes		24	24
	Phadzima	Yes	Yes		24	24
	Makongodza	No	No		0	0
8	**Khalavha water system**					
	khalavha village	No	No		0	0
	Mandala village	yes	yes		24	24
	Tshikombani village	No	No		0	0

.Table 7.1.13: Sampling programme for potable water quality						
Treated Water Schemes						
Registered Sites per Scheme		**Active (yes/no)**		**Determinants per Category**	**Frequency (days)**	
		Year	**Year**		**Year**	**Year**
#	**Name**	**2020/21**	**2020/21**		**2020/21**	**2020/21**
	Tshirenzheni village	Yes	Yes		24	24
	Tshavhalovhedzi village	No	No		0	0
	Siloam hospital	Yes	Yes		24	24
9	**Kutama-Sinthumule wate system**					
	Rathidili Village	No	No		4	4
	Madombizha village	No	No		4	4
	Madodonga village	No	No		4	4
	Maebane village	No	No		4	4
	Tshiozwi village	No	No		0	0
	Magau village	No	No		0	0
	Ramantsha village	No	No		0	0
	Ravele Resevoir	No	No		0	0
	Madombidzha resevoir	No	No		0	0
	Tshikwarani village	No	No		0	0
	Tshikwarani Resevoir	No	No		0	0
	Ravele Village	No	No		0	0
10	**Elim water system**					
	Elim hospital	Yes	Yes		4	4
	Vleifotein Resevoir	Yes	Yes		4	4
	Waterval location	Yes	Yes			
	Chabani	Yes	Yes		4	4
	Hlanganani camp	Yes	Yes		4	4
	WaterVal Clinic	No	No		0	0
	Tiyani policestation	No	Yes	NB: All these determinants	0	0

.Table 7.1.13: Sampling programme for potable water quality						
Treated Water Schemes						
Registered Sites per Scheme		**Active (yes/no)**		**Determinants per Category**	**Frequency (days)**	
		Year	**Year**		**Year**	**Year**
#	**Name**	**2020/21**	**2020/21**		**2020/21**	**2020/21**
	Tshivhuyuni	Yes	Yes	apply to all registered sites per scheme	4	4
11	**Musina Water System**					
	Musina location	Yes	Yes		12	12
	Musina Workshop	Yes	Yes		12	12
	Musina Municipality	Yes	Yes		12	12
	Musina furthest point	Yes	Yes		12	12
	Musina reservoir	Yes	Yes		12	12
12	**Lupepe Nwanedi Water System**					
	Lupepe WTW	Yes	Yes		24	24
	Folovhodwe	Yes	Yes		24	24
	Tshipise	Yes	Yes		24	24
13	**Musekwa Water system**					
	Musekwa	No	No		0	0
	Mudimeli	Yes	Yes		4	4
	Makushu	No	No		0	0

7.1.1.2 SANITATION SERVICES ANALYSIS

Sanitation principles and practices refer to the practices of collection, removal or disposal of human excreta, household wastewater and refuses as they affect upon people and environment.

White Paper on Water Supply and Sanitation (1994) and White Paper on Basic Household Sanitation 2001 and other Sanitation regulation 4 Minimum acceptable service levels require a toilet which is safe,affordable ,hygeine, reliable, environmentally sound, easy to keep clean provides privacy and protection against the weather, well ventilated, keeps smells to a minimum and prevents the entry and exit of flies and other disease carrying pests.

Within the District most of the rural areas have pit toilets. Many households of the rural areas in the VDM have VIP (pit toilets with ventilation) from the project implementation that is done each year. Only a few of the more urban settlements such as Thohoyandou, Louis Trichardt, Makhado, Musina, Mutale, Vuwani and Malamulele have water borne sewer systems. There are no chemical toilets in the Vhembe District. Comparing the local knowledge to the data sets a large amount of discrepancies was found.

- ✓ **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 7.1.13 below shows Wastewater treatment works per municipality capacity and ownership.

Table 7.1.13 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 ..**	**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	
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

Table 7.1.13 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 ..**	**General physical Condition**	**No. of breakages/ ..**	**Water monitoring**	**Water Sampling**	**Notes**
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. Standby generator never worked since installation (last update info 2015)

Table 7.1.13 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 ..**	**General physical Condition**	**No. of breakages/ ..**	**Water monitoring**	**Water Sampling**	**Notes**
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 in plant.

Table 7.1.13 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 ..**	**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.
Makhado	Braambos AFB	DPW	0.2	-	No	Yes	24	Operational	2	Yes	Daily	

Table 7.1.13 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 ..**	**General physical Condition**	**No. of breakages/ ..**	**Water monitoring**	**Water Sampling**	**Notes**
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.
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	

Table 7.1.13 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 ..**	**General physical Condition**	**No. of breakages/ ..**	**Water monitoring**	**Water Sampling**	**Notes**
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 pumps and drying beds. Poor sample collection and analysis.
Thulamela	Mutale WWTW	WSA	1.33	1.3	No	Yes	24	Dysfunctional	12	No	Never	

Table 7.1.13 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 ..**	**General physical Condition**	**No. of breakages/ ..**	**Water monitoring**	**Water Sampling**	**Notes**
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 update info 2015)

Table 7.1.13 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 ..**	**General physical Condition**	**No. of breakages/ ..**	**Water monitoring**	**Water Sampling**	**Notes**
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. Poor chlorination system. No maintenance plan.

Table 7.1.13 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 ..**	**General physical Condition**	**No. of breakages/ ..**	**Water monitoring**	**Water Sampling**	**Notes**
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	
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, 2018

- **Green Drop Report**

The Vhembe District Municipality green drop performance for 2012/13 **scored of 12.45%** compared to the 2011 Green drop score of 14.2% as indicated in table 7.1.14 below. There is no currently results since 2013, as the Municipality is still waiting for DWS to assess.

Table 7.1.14 Green Drop Report					
2013 Municipal Green Drop Score		12.45% ↓			
2011 Municipal Green Drop Score		14.00%			
2009 Municipal Green Drop Score		16.00%			
Key Performance Area	**Weight**	**Malamulele**	**Mhinga Ponds**	**Musina**	**Nancefield Ponds**
Process Control & Maintenance Skills	10%	**53**	**30**	**39**	**45**
Monitoring Programme	15%	**30**	**3**	**46**	**46**
Submission of Results	5%	**0**	**0**	**50**	**50**
Effluent Quality Compliance	30%	**0**	**0**	**76**	**0**
Risk Management	15%	**34**	**25**	**59**	**59**
Local Regulation	5%	**0**	**0**	**0**	**0**
Treatment Capacity	5%	**-28**	**0**	**5**	**15**
Asset Management	15%	**0**	**0**	**0**	**10**
Bonus Scores		2.70	0.00	2.61	2.61
Penalties		3.00	3.00	3.00	3.00
Source: DWA , 2015					

- **Green drop challenges**

Green drop score dropped from 14.00% to 12.45% due to the following challenges

- Poor maintenance of wastewater treatment works
- Poor functionality of wastewater treatment works
- Lack of proper documentation
- Process controllers classifications not aligned to regulation 17 with the treatment works class certificate
- None implementation wastewater risk abatement plan
- None licencing of wastewater treatment works
- None implementation of sludge management plan
- None adherence to Annual sewer reticulation system inspection

Waste water sampling programme

Vhembe district municipality has 14 waste water treatment facilities with 20 registered sampling points as indicated in table 7.1.15 below. Only 10 sampling points are accessible for compliance monitoring on a monthly basis, operational tests such as pH,EC, free chlorine are conducted at two hour intervals at Waste treatment facilities by the process controllers.

Table 7.1.15 Treated Wastewater Schemes							
Registered Sites per Scheme		**Active (yes/no)**		**Determinants per Category**	**Frequency (days)**		
		Year	**Year**		**Year**	**Year**	
#	**Name**	**2020/21**	**2020/21**		**2020/21**	**2020/21**	
1	**Thohoyandou WWTW**			**Microbiological (Health)**			
	Thohoyandou final	Yes	Yes	• E- coli • Total coliform • Free chlorine	12	12	
	Thohoyandou up stream	Yes	Yes		12	12	
	Thohoyandou down stream	No	No		0	0	
2	**Malamulele WWTW**			**Chemical (Health)**			
	Malamulele final	Yes	Yes	• Nitrate • Ammonia		12	

Table 7.1.15 Treated Wastewater Schemes							
Registered Sites per Scheme		**Active (yes/no)**		**Determinants per Category**	**Frequency (days)**		
		Year	**Year**		**Year**	**Year**	
#	**Name**	**2020/21**	**2020/21**		**2020/21**	**2020/21**	
	Malamulele up stream	Yes	Yes	• Orthophosphate • COD		12	
	Malamulele down stream	No	No			0	
3	**Waterval WWTW**						
	Waterval final	Yes	Yes	**Physical** • pH • Suspended solids • Electrical conductivity		12	
	Waterval down stream	Yes	Yes			12	
	Waterval up stream	Yes	Yes			12	
4	**Rietvlei WWTW**						
	Rietvlei final	Yes	Yes			12	
5	**Makhado WWTW**					12	

Table 7.1.15 Treated Wastewater Schemes							
Registered Sites per Scheme		**Active (yes/no)**		**Determinants per Category**	**Frequency (days)**		
		Year	**Year**		**Year**	**Year**	
#	**Name**	**2020/21**	**2020/21**		**2020/21**	**2020/21**	
	Makhado final	Yes	Yes	**NB :These determinants apply to all registered Sites per Scheme**		12	
6	**Biaba ponds**	Yes	Yes			12	
7	**Mhinga ponds**	No	No			0	
8	**Tshifulanani ponds**	No	No			0	
9	**Vleifontein ponds**	No	No			0	
10	**Vuwani ponds**	No	No			0	
11	**Hlanganani ponds**	No	No			0	
12	**Nancefield WWTW**	Yes	Yes			12	
13	**Musina WWTW**	Yes	Yes			12	
14	**Mutale ponds**	No	No			0	

- **Ventilated improved Pit toilets (VIP toilets)**

The district is working towards reducing sanitation VIP Toilets backlog annualy. Table 7.1.16 below indicates the number of VIP toilets provision per financial year. The District has complete 147 VIP Toilets in Musina, 292 in Makhado, 293 in Collins chabane and 369 in Thulamela during 2019/20.

Challenges are huge sanitation backlog, Lack of policy clarity on the development of infrastructure on private land, Non-availability of maintenance infrastructure for VIP toilets i.e. removal of waste when the pit is full; Poor policy on identification of beneficiaries.
Vhembe district municipality has VIP toilets backlog of 49610 in 2019/20 financial year and managed to build 1101 as indicated in table 7.1.16 below.

Table 7.1.16 Provision of VIP toilets

Financial Year	Musina	Makhado	Collin Chabane	Thulamela	Total contructed VIP toilets	Vhembe Backlog
2015/16	-	-	-	391	391	52311
2016/17	-	400	-	-	400	
2017/18	200	-	-	400	600	51711
2018/19	100	200	500	200	1000	50711
2019/20	147	292	293	369	1101	49610

Source : VDM sanitation, 2020

Table 7.1.17 below indicate the toilets facility that the households had access to during the time of 2016 community survey, majority of households in the district (299220) has main toilet facility in the yard in which Thulamela is leading with 105412 followed by Makhado with 92219 and Collins chabane with 68462 followed by Musina with 33127.

Table 7.1.17: The main toilet facility in the dwelling/yard/outside the yard

	Vhembe	Musina	Thulamela	Makhado	Collins Chabane
In the dwelling/house	52176	6841	17949	18052	9335
In the yard	299220	33127	105412	92219	68462
Outside the yard	7988	1663	1657	1763	2905
Not applicable	-	-	-	-	-
Unspecified	22974	2099	5302	4338	11234
Total	**382358**	**43730**	**130320**	**116372**	**91936**

Source: StatsSA, Community Survey, 2016

Table 7.1.18: Type of toilet facility used by Household					
	Vhembe	**Musina**	**Thulamela**	**Makhado**	**Collins Chabane**
Flush toilet connected to a public sewerage system	61071	23849	15315	14825	7083
Flush toilet connected to a septic tank or conservancy tank	10476	1361	4877	3196	1041
Chemical toilet	4325	-	643	1449	2233
Pit latrine/toilet with ventilation pipe	124628	12424	41783	38626	31796
Pit latrine/toilet without ventilation pipe	150162	2895	59648	52577	35042
Ecological toilet (e.g. urine diversion; enviroloo etc.)	763	314	153	49	246
Bucket toilet (collected by municipality)	66	-	-	30	36
Bucket toilet (emptied by household)	323	86	66	116	56
Other	7766	702	2616	1269	3178
None	22778	2099	5219	4234	11225
Total	**382358**	**43730**	**130320**	**116371**	**91936**
Source: StatsSA, Community Survey, 2016					

Table 7.1.18 above indicate the type of toilets facilities used by households, Musina has the highest number of household with flush toilets connected to a public sewage system 23849 followed by Thulamela with 15315 followed by Makhado with 14825 and lowest is Collins chabane with 7083 households.

Table 7.1.19: The main type of toilet facility used by geography hierarchy for household weight					
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe**
Flush toilet connected to a public sewerage system	23849 (6.24%)	15315 (4.01%)	14825 (3.88%)	7083 (185%)	61071 (15.97%)
Flush toilet connected to a septic tank or conservancy tank	1361 (0.36%)	4877 (1.28%)	3196 (0.84%)	1041 (0.27%)	10476 (2.74%)
Chemical toilet	-	643 (0.17%)	1449 (0.38%)	2233 (0.58%)	4325 (1.13%)
Pit latrine/toilet with ventilation pipe	12424 (3.25%)	41783 (10.93%)	38626 (10.10%)	31796 (8.32%)	124628 (32.59%)
Pit latrine/toilet without ventilation pipe	2895 (0.76%)	59648 (15.60%)	52577 (13.75%)	35042 (9.16%)	150162 (39.27%)
Ecological toilet (e.g. urine diversion; enviroloo; etc.)	314 (0.08%)	153 (0.04%)	49 (0.01%)	246 (0.06%)	763 (0.20%)
Bucket toilet (collected by municipality) – Other	789 (0.21%)	2682 (0.70%)	1415 (0.37%)	3270 (0.86%)	8155 (2.13%)
None	2099 (0.55%)	5219 (1.36%)	4234 (1.11%)	11225 (2.94%)	22778 (5.96%)
Household Total	43730	130320	116371	91936	382357
Source: StatsSA, Community Survey, 2016					

Table 7.1.20. above indicates that 2.74% of household in the district use flush toilet connected to a septic tank or conservancy tank, 15.97% to a public sewerage system and 5.96% none (without toilet). 13% of the household in urban area are flush toilet connected to sewerage system compared to 2% in traditional area as indicated in the table 6.20.2 below. This depicts that there are still households in urban area without flush toilets in the district.

Table 7.1.21: The main type of toilet facility used per percentage										
	Flush toilet connected to a public sewerage system	**Flush toilet connected to a septic tank or conservancy tank**	**Chemical toilet**	**Pit latrine/toilet with ventilation pipe**	**Pit latrine/toilet without ventilation pipe**	**Ecological toilet (e.g. urine diversion; enviroloo; etc.)**	**Bucket toilet (collected by municipality)**	**Bucket toilet (emptied by household)**	**Other - None**	**Total**
Urban	13	0	0	1	2	0	-	-	0	16
Traditional	2	2	1	32	36	0	0	0	7	80
Farms	1	1	0	0	1	0	0	0	1	4
Total	16	3	1	33	39	0	0	0	8	100
Source: StatsSA, Community Survey, 2016										

7.1.1.3 Energy and Electricity Analysis

ENERGY SUPPLY AND DEMAND MANAGEMENT

The electricity sector in South Africa is dominated by state owned utility Eskom which account for 96% of production and is regulated by National Energy Regulator of South Africa , which is also responsible for regulation of gas and 142 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: 7.1.22 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:7.1.23

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

Basic services

Water services

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

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.

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 7.1.24 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 7.1.25 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 7.1.26	
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 7.1.26 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

7.1.1.4 Social, Economic and Environmental Analysis

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 Areas 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 Management 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, 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 from the authority.

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

Inadequate waste management infrastructure
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 Legislative tools

Musina Local Municipality manages waste in terms of its Integrated Waste Management Plan (IWMP). The current Musina IWMP is under review and will be forwarded to Member of the Executive Committee for Environment in Limpopo for approval once it is finalised. The municipality has in order to ensure that matters pertaining waste are coordinated appointed a Waste Management Officer in terms of Section 10 (3) of the National Environmental Management: Waste Act 2008, Act (Act No 59 of 2008). The municipality further published the Refuse Removal, Refuse Dumps and Solid Waste Disposal by-law in 2017 to regulate the removal and disposal of waste.

7.6.4.2 Waste collection and disposal

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

- *18282 urban households have access to refuse removal services once a week*
- *7010 rural households in Madimbo, Malale, Domboni, Tshikhudini, Tanda, Masisi, Bennde Mutale, Nkontswi, Mutele A and Mutele B have access to refuse removal once a week.*
- *Musina collects 27 715.86 tons of waste per year.*
- *Public institutions, government buildings and commercial properties are serviced on a daily basis.*

Challenges

- Long distance from the villages to Musina Landfill Site
- Lack of waste management facilities in the rural area
- Unsurfaced roads in the village
- Illegal dumping of waste and littering

- Lack of backup plant and equipment
- Burning of waste and skip bins
- Inadequate waste diversion facilities
- Long distance between Musina and recycling facilties
- Inadequate waste containers

7.1.1.5 Health Surveillance of Premises

Food and Non Food Health Surveillance of Premises

Environmental Health (Inspection of Premises)

- **Food and Nonfood premises**

Inspection and monitoring is carried out to all food premises. Trainings and Awareness are done to food handlers. All food premises are entitled to have both Certificate of Fitness and Certificate of Acceptability. Food control committees are established to communities. Food samples are carried out in case there is an outbreak. Food sample runs are carried out as per schedule from National Department of Health.

Health Surveillance of all premises is carried out regularly. The certificate of Fitness is issued to all business premises to indicate that building do comply with minimum health requirements.

Inspection of mortuaries and funeral Parlors is routinely carried. Certificate of Competence is issued to Funeral Parlors, which comply. 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 and exhumation.

Water samples are carried out to monitor water quality around the District. Waste management and Air Quality management monitoring programs are done. Vhembe District Municipality has both Integrated Waste Management and Air quality plans.

Trainings are done annually to Vho Maine for the establishment of Initiation schools. Environmental Health Practitioners have to embark on monitoring all processes at the Initiation Schools and investigation of all communicable diseases: Typhoid, Covid 19 etc

Municipal Health Services also focuses on climate change, health and vector control issues, air quality control, EIA and OHS. The program of chemicals management and hazardous substances management is being monitored too.

Pictures below indicate food handling and Personal hygiene to our Food premises during 2021/22 financial years.





7.1.27: Food Premises Inspections							
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	21011	41000	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	-
2019/20	3600	3600	65 500	51 256	1000	32	-
2020/21	4600	5600	8970	76000	1760	65	-
Source: VDM EHP, 2021							

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 7.1.27 above indicate food premises condemned increase per year

The pictures below shows poor food preparations in our area and EHP giving health education.







7.1.28 Fire and Rescue Services

Fire and Rescue services is the function of the District and has five fire stations namely, Ramushwana, Obed Mashaba, Makhado, Mutale, Xigalo, Vuwani fire station and training center,

which the district is in the process of getting accreditation to start with the training processes. Xigalo fire station which phase 1 is complete, phase 2 will be completed in 2020/21 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.Filing of swimmimg pools. 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.

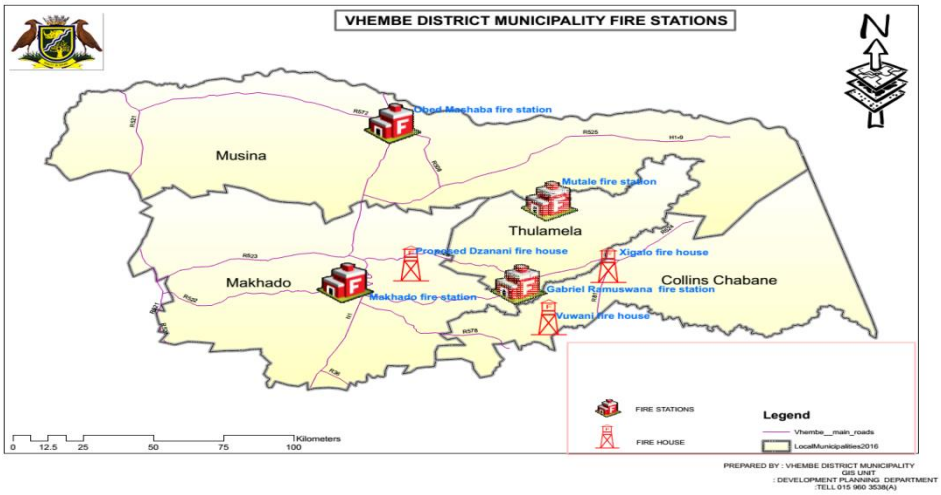
The pictures below display some of the fire and rescue vehicles and equipments available in the district.

Fire and Rescue Vehicles and Equipmens



Figure 7.5: below indicate the fire stations in Vhembe District Municipality

Figure 7.5



Disaster Risk Management

Disaster Management is a continuous and integrated multi-sectoral and multi-disciplinary process of planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery, and rehabilitation. Natural and fabricated hazards or disasters affect the district and impacts on both national, provincial and the district's development initiatives. The District developed Disaster Management Plan as required by the Disaster Management Act (Section 53). The aim of the plan is to establish uniform approach in assessing and monitoring disaster risks, implementation of integrated disaster risk management plans and risk reduction programmes and effective and appropriate disaster response and recovery to inform disaster risk management planning and disaster risk reduction. The service norms and standard for disaster response is to provide relief within 72 Hours. The district has through its District Disaster Management Centre's capacity building programme trained Ward Disaster Management Committees to enhance rapid and effective response. Challenges are Delay in reporting of incidents by communities and delay in conducting of assessments by local municipalities and lack of institutional volunteer policy.

- **Disaster Risk Identification, Assessment, Response and Recovery**

The district has no regulations in place to deal with all the elements related to waste management such as the generation, treatment, and transportation of waste. The areas of Makhado Town, Tshikota, Vleifontein, Waterval, Vuwani, Dzanani and military air force base are serviced with proper waste management systems. Rural villages do not have a formal waste removal system and most households burn their waste, which poses as a health risk, especially to the younger children. Hospitals and private health practices have their own waste management systems to dispose of biological waste that could be harmful to the public.

Fires occur in all areas of the district causing great destruction to infrastructure and farmland. The annual fire season lasts from April to September and low rainfall during the winter months also increases the environment's susceptibility to fires. Hawkers and uncontrolled trading also poses a fire risk as the structures they erect are made of combustible materials such as wood, cardboard and

plastics. In Musina, hazardous material is transported on the N1 from Makhado to Musina and from Musina through R508 and R525 to Masisi. In Thulamela, hazardous material is transported via the main routes (R523, R524 and P277/1) from Makhado to Thohoyandou, Sibasa.and Tshilamba. The poor conditions of Thulamela's major roads as a result of potholes are hazardous to all motorists utilizing the route. In Collins Chabane municipality hazardous material is transported on R524, R81 and Elim/Vuwani/Malamulele road.

The increase in population and variety of land use practices impose pressure on water resources and the future need for alternative resources. The improperly constructed pit latrines are the possible cause of high concentrations of nitrate in ground water in Makhado.

Firewoods which are used for cooking and to warm houses during the winter months are collected on a daily basis which caused deforestation in many rural areas. Some communities cut down trees in the mountains in order to prepare the soil for ploughing, which eventually poses a problem during the rainy season due to erosion. In Thulamela, Makhado, Musina and Collins Chabane municipalities many hardwood trees are cut down for firewood and income and there is almost no active management of this problem.

Thulamela has a large proportion of the population that belongs to the Venda culture. The use of 'muti' contributes greatly to the unsustainable harvesting of bark and indigenous plant species. Overgrazing, bush encroachment, poor settlement planning and high density rural areas is placing severe stress on the vegetation and soil. Drought periods only the worsen situation. Poor farming practices, especially by the subsistence farmers and deforestation, leads to severe land degradation in the whole of the district.

Thulamela, Makhado Musina and Collins Chabane has severe degradation along rivers where farming, brick making and both sand and gravel mining is practiced. Desertification in Musina, Makhado and Collins Chabane is affecting the water salinity. Desertification and loss of vegetation exacerbates the problem of landslides, and mudflows contribute to the silting up of dams. In Musina and Makhado mudflows are associated with the mine dumps. The table 7.1.29 below indicates the district risk profile.

Table 7.1.29: Vhembe District Disaster Risk Profile

Hydro Meteorological Hazards:	**Biological Hazards:**	**Technological Hazards**	**Environmental Hazards**	**Geological hazards:**
Flood	Food poisoning	Dam failures	Air pollution	Landslide/ mudflow
Drought	Malaria	Derailment	Desertification	Earthquake
Hail storms	Foot& mouth disease	.Hazardous installations	Deforestation	Sinkhole
Cyclone	Measles	Aircraft accidents	Land degradation	Fault

Severe storm	Rabies (animals)	Hazardous material by rail	Soil erosion	
Storm surges	Tuberculosis	Hazardous materials by road	Environmental Degradation	
Hurricane Lightning	Bilharzias Cholera	Disposable nappies Accidents		
Fire	Typhoid			
Heat wave	Diphtheria			
	COVID 19			
Source: VDM Disaster Management, 2019				

7.1.1.5 Public Transport Analysis

Roads, Public 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 that comply with the minimum requirements as set out in the “Minimum requirements for preparation of Integrated Transport Plans” published 30 November 2007. The district has Integrated Development Plan (ITP) as legislative requirement with the vision for provision of an integrated safe, reliable, efficient, affordable and sustainable multimodal transport system and adequate infrastructure by 2020. The ITP is also aligned with other plans such as LED, SDF, etc
The South Africa 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.

- **Roads and Storm Water**

There are National Roads in the province: N1, N11, R37, R71, R81, R510/R572 and R521/R523 under the responsibility of NDoT through SANRAL. The total road network for the Vhembe District is 3753 Kms in which only 36% is a paved roads and 64% form part of gravelled/unpaved. Provincial roads are numbered with prefix D or P/R, excluding national and municipal roads of which Department Of Public Works, Roads & Infrastructure is responsible for maintenance and Road Agency Limpopo (RAL) is responsible for upgrading roads. Majority of the district huge bridges are in good condition, however there are low level bridges in huge rivers that overflow during heavy rains season which need enlargement. The small rivers Bridges and culverts are being constructed by in-house maintenance team. Municipal roads includes streets and access roads are maintained and constructed planned. Storm water is the responsibilities/competency of Local Municipalities. Challenges are most of the roads are not numbered, poor-compliance to Environmental legislations when improving transport infrastructure, flooding of small bridges during heavy rain season, insufficient budget, poor state of access and provincial roads, poor storm water drainage system and Private roads access of which property owners are responsible.

- **Roads maintenance**

Limpopo Department of Public Works, Roads and Infrastructure (LDPWRI) is responsible for maintenance of Provincial, District and some Municipal roads for them to be safe and ride able. Department maintain both tar/surfaced and gravel roads. There are six maintenance centres within the district.The department has EPWP household contractors one per Municipality that are supplementary to our own maintenance team responsible for maintenance of our surfaced roads, however the contracts are based on 3 years. The Recruitment of 360 in-house EPWP beneficiaries is done in each Local Municipality to augment our maintenance centers and to create jobs and impart skills.Challenges are most of surfaced roads have exhausted their life span to an extent that they need major repairs, Community unrest- vandalising of roads, litigations by road users, ageing machineries and rainy season floods damaged on roads. The department has services cost centers which provide maintenance of buildings, allocation of office space, allocation of residential accommodation, inspection of government properties, provide prestige maintenance services, blading of gravel roads, blacktop patching, grass cutting, replacement of road signs and rails, cleaning of drainage structure and co-ordination of EPWP.

Table 7.1.30 District maintenance centres road length (km) and status

Name of Maintenance centre	Length of gravel/unpaved road	Length of surfaced/paved road
Makhado	417.8km	341.4km
Hlanganani	383.2km	103.8km
Malamulele	334.6km	125.0km
Thohoyandou	218.6km	257.7km
Musina	650.9km	409.8km
Mutale	359.4km	151.3km
Total km	**2 364.4km**	**1 389.0km**

Source: Department of Public Works, 2022

Table 7.1.30 above shows the total roads length per cost center, in which Vhembe district surfaced/paved roads cover 1 389.0 kms, and however there is still a huge backlog of 2 364,4 kms remain unpaved/gravel road in the district.

- **Bus and Taxi Ranks/Routes**

There are 04 formal bus ranks in the District and 22 formal taxi ranks and 02 Intermodal facility in the District as indicated in table 7.1.31 below.

Table 7.1.31 Bus and taxi ranks per local municipality

Formal Ranks	Thulamela	Makhado	Collins Chabane	Musina
Bus	02	02	-	-
Taxi	06	10	04	02
Intermodal Facility	01	-	-	01

Source: VDM ITP, 2017

ROAD SAFETY & LAW ENFORCEMENT

Traffic Infrastructures: The district has six (6) Provincial Traffic Stations and two (2) Provincial Traffic Control Centres.

Table 7.1.32 below Showing Traffic Stations and the services that they provide to local communities

Table 7.1.32 Traffic stations and services	
Traffic Stations	**Services provided**
MakhadoTraffic Station	Law Enforcement and issuing of operating licenses
Sibasa Traffic Station	Registration, Licensing facility and Law Enforcement

Dzanani Traffic Station	law enforcement and it is without Registering Authority facility
Mampakuil Traffic Control Centre	overload control in support of road maintenance and reduction of accidents
Malamulele Traffic Station	provide law enforcement and it is without Registering Authority facility
Mutale Traffic Station	law enforcement and it is without Registering Authority facility
Musina Traffic Control Centre	Services for overload control in support of road maintenance and reduction of accidents. Test for light motor vehicles in all categories of vehicles and ordinary Law enforcement.
Source: Department of Transport & Community Safety analysis 2021/22:08/09/2021	

ROAD SAFETY & LAW ENFORCEMENT AT LOCAL MUNICIPALITIES

All local Municipalities within the district are providing law enforcement, registration licensing and roadworthy tests and driving license test services, which is overseen by the district.

In addition to the above, there are also 5 private vehicle testing centres in Vhembe district, of which the role of the department is to monitor.

TRANSPORT OPERATIONS

- Transport operation in the district provide public passenger transport services such as issuing of operating licenses for buses and mini-buses
- Conduct monitoring of bus subsidised for the routes granted.
- The district is also monitoring the bus trips through both manual and Electronic Vehicle Trip Monitoring System.

Table 7.1.33 shows areas where accident usually happen and possible causes of accidents

TIME WHEN ACCIDENTS USUALY HAPPEN	POSSIBLE CAUSES OF ACCIDENTS
Fridays to Mondays and Public holidays from 16h00 to 06h00	Speeding/Driver lost control
	Following distance
	Pedestrian in roadway
	Animal in roadway
	Reckless driving/sideswipe
	Head on collision
	Overtaking

	Fatigue
	Drunken driving
	Contravention of road traffic sign
	Enter the road unsafe
NB: P4 = Fatal	
Source: Department of Transport & Community Safety analysis 2021/22:08/09/2021	

- **STRATEGIC CHALLENGES**

The district is experiencing High fatality rate nomarly occurring from Fridays to Mondays and Public holidays from 16h00 to 06h00

There is also an Increase on illegal public transport operators due to non compliance to operating licenses tha also lead to taxi conflicts

Potholes and damaged roads especially during the rain as indicated by pictures below.





STRATEGIC INTERVENTIONS

- Deployment of law enforcement traffic officers for 24/7 on strategic routes .
- Deployment of public transport unit in strategic locations
- Deployment of unmarked traffic vehicles to deal with moving violations
- Deployment of speed enforcement on strategic locations
- The Province will monitor implementation of average speed over a distance on the N1;
- Manage traffic contravention management system which will enforce compliance to traffic offenders;
- The province will also implement pillars approved by the National Road Safety Strategy 2016-2030 (NRSS) , as follows:
- **Pillar 1: Road Safety Management** : strengthening relationship with stakeholders, eliminate fraud & corruption

- **Pillar 2:Safer roads & mobility:** Identify & address high road safety risk & hazardous location . Have a system to coordinate lack of road signage & road markings with affected authorities
- **Pillar 3:Safer Vehicles:** Increase traffic enforcement around vehicle roadworthiness. Enhance visibility through " Lights –on" programme
- **Pillar 4:Safer road users:** Improve road users behavior & implement 24/7 Law enforcement in critical routes
- **Pillar 5:Post-crash Response:** Strengthening **relationship with Road Accident Fund (RAF) at district level through Road Incident Management System(RIMS)**
- Urge Municipalities, as planning authorities, to develop and implement Integrated Transport Plans.
- Establishment and resuscitation of Transport Forums
- Continue with Passenger Subsidy Programme

PROBLEMS AND ROOT CAUSES

Road safety, law enforcement & public transport

- Increasing of unregistered mini taxis due to lawlessness
- Damage to the road network due to increase on heavy vehicles
- Increase on road traffic fatalities due to lawlessness
- Narrow roads due to none upgrading of roads
- Stray animals due to lack of fencing.
- Taxi conflict due to non compliance to operating licenses

There are 3147 taxis that operate on 272 routes and 232 subsidized Bus routes with 576 buses operating in the district as indicated in table 7.1.34 below.

Table 7.1.34: Taxi and subsidized bus routes

Municipalities	No. Of taxis	Taxi routes	No. Of buses	Subsidized bus routes	Subsidised Bus Companies
Thulamela	1 258	132	248	35	• Enos • Mulaudzi • Omega • Do Light • Netshituni • Magwaba
Makhado	1 191	105	304	104	• Great North Transport • R Phadziri • Do Light • G Phadziri • Mabirimisa
Musina	482	21	13	09	• Mabirimisa
Collins Chabane	216	14	11	3	• Do Light • Mabidi • R Phadziri
Vhembe	**3147**	**272**	**576**	**232**	
TAXI Association: 18 & TAXI Council: 01			**Bus Association: 01**		
Source: Vhembe ITP, 2015					

TABLE 7.1.35: MAJOR PUBLIC TRANSPORT CORRIDOR ROUTES IN VDM AREA

ROUTE CODE	CORRIDOR ROUTE
Makhado to Nzhelele	Along the N1 North from Louis Trichardt and turn right along Road R523 to Nzhelele
Makhado to Elim	Along the N1 South from Makhado and turn left along Road R578 to Elim
Makhado to Midoroni	Along Road R522 south west from Makhado to Midoroni/Maebane
Musina to Nancefield and Beit Bridge	Along the N1 North from Musina to Beit Bridge
Elim to Giyani	Along Road R578

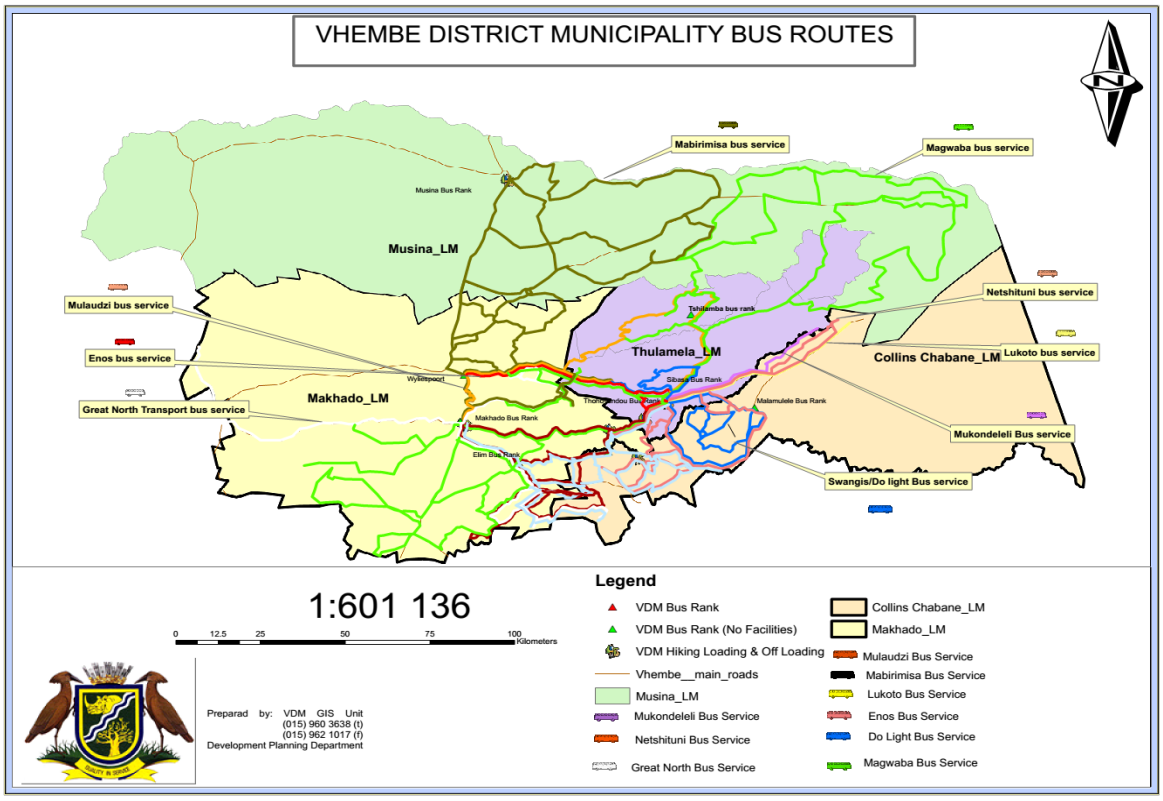
TABLE 7.1.35: MAJOR PUBLIC TRANSPORT CORRIDOR ROUTES IN VDM AREA	
ROUTE CODE	**CORRIDOR ROUTE**
Thohoyandou to Makhado	Along Road R524
Thohoyandou to Wylispoort	Along Road R523
Thohoyandou to Mutale	Along Road R523
Thohoyandou to Tshaulu	Along Road R523
Thohoyandou to Malamulele	Along Road R524 north from Thohoyandou and turn right to R81 to Malamulele
Basani to Saselamani	Along Road R524
Malamulele to Giant reefs	Along a gravel road south east from Malamulele up to Giant Reefs
Malamulele to Giyani	Along Road R81
Bungeni to Giyani	Along Road R578

Freight network

The major Freight Transport roads in the VDM;

N1 National Road from Polokwane to Beitbridge.
R522 from Vivo to Makhado
R523 from Vivo via Waterpoort to Masekwapoort
R521 from Vivo to Pont drift Border
R572 from Musina to Pont drift
R524 from the Makhado central business district to Punda Maria
R81 from Road R524 to Giyani
R525 from Mopani the N1 Road to Pafuri Gate
R578 from Giyani via Elim to the N1 National Road

Figure 7.6. below shows the subsidized bus routes within the district municipality



- **Testing Stations**

There are 05 Vehicle Testing Center and 06 Testing Centers for learners & driver's license. Vehicle Testing Centers are as follows: 02 Collins Chabane, 02 Makhado, 01 Musina and 02 Thulamela. 350 vehicles per months are tested and 1000 people are examined for learners' license and 800 drivers' license per months in the district.

Table 7.1.36: APRIL – JUNE 2020 VERSUS APRIL-JUNE 2021				
Districts	**Accident Reports**		**Fatalities or P4**	
	Apr – Jun 2020	Apr – Jun 2021	Apr – Jun 2020 **P4**	Apr – Jun 2021 P4
Capricorn	59	118	**27**	60
Mopani	82	141	24	**61**
Sekhukhune	31	78	18	62
Vhembe	32	78	20	72
Waterberg	51	87	25	64
Total	**255**	**502**	**114**	**319**
NB: P4 = Fatal				
Source: Department of Transport & Community Safety analysis 2021/22:08/09/2021				

Table 7.1.36 above indicate the increase in 2020 district municipality number 52 of people seriously, slightly injured and those who are killed in road accident compared to 150 in 2021 in the province.

Table 7.1.37 Accidents hotspots	
MUNICIPALITY	**HAZADIOUS LOCATIONS/ACCIDENT HOTSPOTS**
Makhado	R524 : from Makhado to Tshakhuma
	R523 Waterpoort – Thohoyandou
	R578 Elim – Vuwani road
	N1.29/N1.28 Musina – Witvlag – Bandelierkop
Musina	P277/1 Thohoyandou- Masisi road
Thulamela	P277/1 Thohoyandou- Masisi road
Collins Chabane	R524 Tshakhuma – Malamulela
	R578 Elim – Vuwani road
Source: Department of Transport & Community Safety analysis 2021/22:08/09/2021	

The above table 7.1.37 above indicates accidents hotspots in the district municipality

Table 7.1.38: Scholar patrol		
Municipality	**No. of existing scholar patrol points established**	**Status**
Makhado	37	Functional, 2 withdrawn due to drop-ins, lack of commitment from school, lack of proper signage
Thulamela	26	Functional
Musina	07	Functional
Collins Chabane	07	Functional, 2 withdrawn due to drop-ins, lack of commitment from school, lack of proper signage
TOTAL	**77**	
Source: Department of Transport & Community Safety 2020		

The above table 7.1.38 indicate that all scholar patrol in the district are functional , in which Makhado municipality has the highest number of 37 existing scholar patrol points however Musina municipality has 07 which is the lowest number of existing scholar patrol points.

- **Airports and Air Stripes in the municipalities**

Gateway Airport Authority Limited is a schedule 3D provincial business enterprise. The mandate of the Entity is to manage all airports in Limpopo Province in compliance with various legislative and administrative acts, including the Civil Aviation Authority (CAA) Act no 40 of 98. GAAL receives a grant from the Department of Transport and Community Safety.

GAAL is currently planning the re-establishment of Mphephu Airport Viability studies on the airport are under way. Mphephu airport is the only one in the district situated in Makhado municipality; however, it needs to be renovated. There are three Air stripes in the district 2 Musina (1 in Nancefield ext 7 and 1 inside Kruger Park) and 1 Makhado (Louis Trichart air strip).

7.1.1.6 Social Services

Integrated and sustainable human settlement Analysis

The right to adequate housing is enshrined in the Constitution (Act 108 of 1996) and it states that everyone has the right to have access to adequate housing and that the state must take Reasonable legislative and other measures within its available resources to achieve the Progressive 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:7.1.39 Housing Backlog

SERVICE	2020/2021	
	ALLOCATED	BACKLOG
HOUSING	244	256

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

7.1.1.7 SOCIAL INFRASTRUCTURE

PROVISION OF EDUCATION SERVICES

- **Schools and Libraries**

The district office comprises of 27 circuit offices and 938 public schools. Figure below shows the distribution of schools in the district. There are many schools in Thulamela as influenced by population concentration which followed by Makhado municipality.

There are 132 Adult Basic Education & Training (ABET) centers and 1 University. The rendering of quality education in the district is negatively affected by dilapidated and shortage of classrooms and administration blocks, lack of electricity, dilapidated and shortage of toilets.

According to the norms and standard, a school should be situated within a radius of 5km from the community it serves and the total walking distance to and from school may not exceed 10 km. Learners who reside outside the determined feeder zone may be provided with transport. The norms and standard for teaching is the Ratio of one (1) Teacher per fourty (40) Learners in Primary and one (1) teacher per thirty five (35) learners in secondary school, and every learner should have access to minimum set of text books.

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

Table 7.1.39: 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 Wi-Fi 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			

- **Education services**

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 6.30 below. These kinds of schools are predominately in rural areas. Department of education has to ensure that all schools have infrastructure that will ensure conducive environment for learning. National Development Plan objective indicates that we should eradicate infrastructure backlogs and ensure that all schools meet the minimum standards by 2016.

In 2021 Limpopo Province presented **105 101** learners who wrote Grade 12 examination **70 124** have passed which translate to **66.7%**, which depicts a 1.**5%** decline from the 2020 grade 12 pass rate,where we obtained **68.2%**
The Province has increased number of learners who obtained Bachelor passes from 22 907 to 28 075.

The Department Plans are aligned to;

- NDP and LDP
- SONA and SOPA
- Constitutional mandate

The education Service environment in the District has been affected negatively by the Following factors:

- Hard lockdown as a results of COVID-19 Pandemic
- High Level of Poverty in the District –District has a high number of no fee schools
- School Safety-high levels of crime around our schools
- Quite a significant percentage of households still do not have piped water in their dwellings. This lack of basic services impacts negatively on learning as time, which should be used, for learning is used for accessing these services.

Availability of basic Services-Limpopo

- Limpopo lags behind in the provisioning of basic services. The Province recorded a 32.6% in households using wood as a main source for cooking against the national average of 8.4% in 2017. Quite a significant percentage of households still do not have piped water in their dwellings. This lack of basic services impacts negatively on learning as time, which should be used, for learning is used for accessing these services.

This affects rural areas more than it does in towns and cities, on the one hand girl learners
more than boy learners do.
Lack of improved sanitation may contribute to health challenges, which may lead to high learner absenteeism rate and therefore loss of teaching and learning days.

Poverty and inequality

Learners in the Limpopo schools are mainly from poor rural communities. The poverty has been exacerbated by the high rate of unemployment and inequality. The official unemployment rate in Limpopo Province increased from 18.5% to 20.3% in the 1st and 2nd quarters of 2019 respectively according to the Quarterly labour Force Survey of quarter 2 of 2019

This high unemployment rate means more dependence on the State which flows into provision of education, amongst other services. Children from these families will continue to benefit from 'No Fee' schools policy, National School Nutrition Programme and Scholar transport.

These put a lot of pressure on the Department's resources for example, 91.2% of learners in public schools are benefitting from National School Nutrition Programme against the national average of 77.1% (GHS2018).

Teenage Pregnancy

Teenage pregnancy remains one of the serious challenges facing the education system in the country as it contributes to learner absenteeism, drop-out and poor performance. According to the GHS 2018, 5.2% (5.1% as per GHS2017) of females in the age group 14-19 years were pregnant during the 12 months before the survey. According to SASAMS, I 2020, a total number of 587 learners in public schools fell pregnant. Limpopo Department of Education continues to address this scourge through its life skills programme, which is funded through a national grant (Life Skills HIV and AIDS). This is one challenge which requires collaborations with Health Department and the community in general. The life skills programmes will be strengthen to address this challenge.

Table 7.1.40: School Infrastructure

Infrastructure	Challanges	Interventions
Public ordinary schools	-Burned schools due to service delivery protests -Over crowding -Dilapidated buildings -Old Buildings	-Maintenance and repairs -New or replaced infrastructure -Rehabilitation, renovation and refurbishment -Upgrades and Additions
Public special schools	Dilabitaded buildings -Poor accommodation	Maintenance and repairs -New or replaced infrastructure -Rehabilitation, renovation and refurbishment -Upgrades and Additions
Sanitation(across all districts)	Pit Latrines	Eradication of Pit latrines

The Department implements its infrastructure plans through Limpopo Department of Public Works, Roads and Infrastructure (LDPWRI) to implement the infrastructure projects. In an attempt to enhance its capacity the LDoE has also contracted the following entities as implement agents:

- The Independent Development Trust (IDT)
- The Mvula Trust, and
- The Council for Science and Industrial Research (CSIR)

Despite an attempt to provide good infrastructure in schools, there are still schools without proper school infrastructure more especially sanitation. Sanitation has been a serious challenge in LDoE which sadly claimed the life of a learner. LDoE would like to focus on eradication of pit latrines during this cycle to ensure that no learner will ever loose life in this manner. Most of the school are very old and needs renovations, replacement, upgrades and additions time and again

Table 7.1.41 Infrastructure provision

District Municipalities	Local Municipalities	Total Schools Local Municipality	No. of schools with water supply (municipal services)	No. of schools with alternative water supply (borehole, jojo tank, etc)	No. of school without any water supply	No. of schools with Electricity (municipal services	No. of schools with Alternative Electricity (Backlog)	No. of school with out any electricity supply (Backlog)	No. of schools with Sanitation	No. of schools with alternative sanitation (Backlog)	No. of school with out any access to sanitation (Backlog)
Vhembe	**Makhado**	290	269	21	0	269	21	0	56	234	0
	Musina	74	70	4		70	4		23	51	
	Collins Chabane	263	254	9		254	9		58	205	

	Thulamela	369	352	17		354	15		38	331	

Table: 7.1.42 2021 PERFORMANCE PER DISTRICT			
Position	**Wrote**	**%Pass**	**District**
1	14 146	73.8	Capricorn South
2	4 870	72.0	Mogalakwena
3	3 887	71.3	Waterberg
4	16 466	70.8	Vhembe East
5	9 726	67.8	Capricorn North
6	9 329	67.1	Mopani West
7	12 410	66.9	Vhembe West
8	11 874	62.1	Mopani East
9	11 847	59.4	Sekhukhune South
10	10 546	58.6	Sekhukhune East

Table: 7.1.43 Learner performance								
Year	**2014**	**2015**	**2016**	**2017**	**2018**	**2019**	**2020**	**2021**
Actual Performance	72.9%	65.9%	62.5%	65.6%	69.4%	73.2 %	68.2%	66.7%

The table 7.1.43 above shows that The table above shows that the provincial National Senior Certificate (NSC) pass rate has been on a constant and disturbing decline since the introduction of CAPS in 2014. The downward trend was however broken with a 3.1% increase in the pass rate in 2017.

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 6.34 below. In terms of norms and standard learners walking distance to and from school may not exceed 10km.

Table 7.1.44: 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 %)
	Do not know –	5754 (0.41 %)	22342 (1.60 %)	18450 (1.32 %)	2477 (0.18 %)	500 (0.04 %)	2887 (0,21 %)	698 (0.05 %)	91 (0.01 %)	77731 2	830511

Table 7.1.44: 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 (grader 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
	Unspecified									(55.76 %)	(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)
	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 (2.46)	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 (21.54)

Table 7.1.44: 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
	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**
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
	Grand Total	18712	72871	70063	9178	2118	7982	3017	156	232632	416728

Table 7.1.44: 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 adult ed)	Home-based education/home schooling	Other – Un-specified	Grand Total
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
	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**

Source: StatsSA, Community Survey, 2016

Majority of learners 19.97% prefer public schools than private school with 2.13% of learner in the district as indicated in table 7.1.45 below.

Table 7.1.45: Educational institution type for person weight per percentage (%)

Municipalities	**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			

Table 7.1.46 : Types of schools in the district

District	Local Municipality	COMB	INT	PRIM	SEC	SNE	Indep
Vhembe East	Collins Chabane	0	0	100	48	1	9
Vhembe East	Makhado	0	0	22	11	0	0
Vhembe East	Musina	0	0	35	9	0	0
Vhembe East	Thulamela	1	0	202	84	3	21
Vhembe West	Collins Chabane	1	0	31	17	0	1
Vhembe West	Makhado	2	0	176	82	2	23
Vhembe West	Musina	4	0	9	3	0	2
Vhembe West	Thulamela	0	0	47	20	0	4

Table 7.1.47: Ratioalization of schools

DISTRICT	TARGET FOR THE DISTRICT	MERGED
Vhembe east	40	31
Vhembe west	65	56

District	Local Municipality	ECD Centres
Vhembe East	Collins Chabane	86
Vhembe East	Makhado	6
Vhembe East	Musina	31
Vhembe East	Thulamela	137
Vhembe West	Collins Chabane	40
Vhembe West	Makhado	103
Vhembe West	Musina	6
Vhembe West	Thulamela	21

Challenges: Mushrooming of ECD Sites, Lack and poor infrastructure and High illiteracy rate

Status quo: 2321 Schools offering Grade R (5yrs old)
2087 ECD centre (ECD migration work in progress)
Strategies: Training of ECD practitioners, Establishment of ECD sites, monitor the programme

- **2021 NSNP-National School Nutrition Programme**

Main objectives are to provide nutritious meals to targeted learners for all school going days in a financial year, facilitate the establishment of food production projects through capacity building workshops, promote healthy living style and nutrition education through workshops on food safety, hygiene and healthy living habits.

The programme further expanded to achieve the following: tackling poverty, improving healthstatus, reduce absenteeism and increases potential to learn.

The challenges are no proper infrastructural facilities in schools for food storage and preparations areas, no water supply and fencing in schools that delay SFP implementation and unavailability of stipend for gardeners who may take care of gardens during school holidays.
Schools benefiting : 3570 schools
Learners benefiting: 1 642 528 learners

Table 7.1.48: 2021 NSNP-National School Nutrition Programme

Local Municipalities	No of schools	No of Learners
Vhembe East	Collins Chabane	148
Vhembe East	Makhado	33
Vhembe East	Musina	44
Vhembe East	Thulamela	283
Vhembe West	Collins Chabane	49
Vhembe West	Makhado	254
Vhembe West	Musina	13
Vhembe West	Thulamela	67

Source: Department of Education, 2021

Table 7.1.49: Highest level of education

	Musina	Thulamela	Makhado	Collins Chabane	Vhembe
No schooling	24152	85029	90800	79420	279401
Grade 0	4590	19566	16326	15164	55647
Grade 1/Sub A/Class 1	3368	13915	12366	11289	40938
Grade 2/Sub B/Class 2	2584	14203	9962	10286	37035
Grade 3/Standard 1/ABET 1	3762	17630	14694	14873	50959
Grade 4/Standard 2	3860	16167	13542	13224	46792
Grade 5/Standard 3/ABET 2	4630	16666	14328	13271	48895
Grade 6/Standard 4	5799	17552	16483	15068	54901
Grade 7/Standard 5/ABET 3	6897	20851	15760	13753	57261
Grade 8/Standard 6/Form 1	7862	26079	22899	20327	77168
Grade 9/Standard 7/Form 2/ABET 4/Occupational certificate NEFF Level 1	11146	38374	31151	26316	106987

Table 7.1.49: Highest level of education					
Grade 10/Standard 8/Form 3/Occupational certificate NQF Level 2	13444	43006	37012	30967	124429
Grade 11/Standard 9/Form 4/NCV Level 3/ Occupational certificate NQF Level 3	14294	46850	38398	28977	128519
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe**
Grade 12/Standard 10/Form 5/Matric/NCV Level 4/ Occupational certificate NQF Level 3	17563	79701	56930	38468	192662
NTC I/N1	16	450	648	180	1295
NTCII/N2	150	582	258	161	1151
NTCIII/N3	221	1346	375	366	2307
N4/NTC 4/Occupational certificate NQF Level 5	293	1733	800	410	3236
N5/NTC 5/Occupational certificate NQF Level 5	231	1394	497	264	2385
N6/NTC 6/Occupational certificate NQF Level 5	380	2337	526	326	3569
Certificate with less than Grade 12/Std 10	28	581	122	176	906
Diploma with less than Grade 12/Std 10	181	924	365	242	1713
Higher/National/Advanced Certificate with Grade 12/Occupational certificate NQF	483	2786	1946	1170	6385
Diploma with Grade 12/Std 10/Occupational certificate NQF Level 6	1600	8624	4901	2669	17794
Higher Diploma/Occupational certificate NQF Level 7	629	3239	1812	1185	6866
Post-Higher Diploma (Masterâ€™s	210	2301	1677	1175	5363
Bachelorâ€™s degree/Occupational certificate NQF Level 7	1189	7244	4466	2597	15496
Honours degree/Post-graduate diploma/Occupational certificate NQF Level 8	778	3093	2503	1857	8231

Table 7.1.49: Highest level of education					
Masterâ€™s/Professional Masterâ€™s at NQF Level 9 degree	85	829	852	306	2072
PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	57	482	352	243	1134
Other	73	1429	1217	1357	4076
	Musina	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe**
Do not know	1263	2099	2481	1773	7615
Unspecified	190	176	277	117	760
Total	132009	497237	416728	347974	1393949
Source: StatsSA, Community Survey, 2016					

Table 7.1.49 above indicates that Makhado has 352 people with PHD and Musina municipality has 57 which is the lowest number.

Table 7.1.50: Age - broad age groups by Field of higher educational institution (35-64 yrs)																								
Municipalities	Agriculture	Architecture and the built environment	Arts (Visual & performing arts)	Business	Communication	Computer & information sciences	Education	Engineering	Health professions and related clinical sciences	Family ecology consumer sciences	Languages	Law	Lifesciences	Physical sciences	Mathematics & statistics	Military sciences	Philosophy	Psychology	Public management and services	Social sciences	Other	Do not know	Not applicable	Unspecified	Total
Musina	-	20	-	188	35	-	402	144	16	-	26	58	14	54	19	-	-	44	104	18	124	57	26066	442	27832
Thulamela	196	122	74	996	39	85	5071	170	1234	43	76	394	60	45	104	13	82	107	282	232	983	23	91743	323	102497
Makhado	192	83	-	547	132	195	3247	239	697	-	43	194	45	59	44	-	80	13	324	169	567	43	80767	1477	89158
Collins Chabane	125	3	24	246	38	56	2975	42	434	15	40	71	26	41	46	24	42	43	74	141	475	13	60379	643	66017
Vhembe	513	228	99	1977	245	336	11695	594	2382	57	185	717	145	200	213	37	203	207	784	560	2148	136	258955	2885	285504
Source: StatsSA, Community Survey, 2016																									

Age - broad age groups by Highest level of education 65+ (Elderly)																																	
Municipalities	No schooling	Grade 0	Grade 1/ Sub A/ Class 1	Grade 2/ Sub B/ Class 2	Grade 3/ Standard 1/ ABET 1	Grade 4/ Standard 2	Grade 5/ Standard 3/ ABET 2	Grade 6/ Standard 4	Grade 7/ Standard 5/ ABET 3	Grade 8/ Standard 6/ Form 1	Grade 9/Standard 7/Form 2/ABET 4/ Occupational certificate NQF Level 1	Grade 10/ Standard 8/Form 3/ Occupational certificate NQF Level 2	Grade 11/ Standard 9/ Form 4/ NCV Level 3/ Occupational certificate NQF Level 3	Grade 12/ Standard 10/ Form 5/ Matric/NCV Level 4/ Occupational certificate NQF Level 3	NTCI/ N1	NTCII/ N2	NTCIII/ N3	N4/ NTC 4/ Occupational certificate NQF Level 5	N5/ NTC 5/ Occupational certificate NQF Level 5	N6/ NTC 6/ Occupational certificate NQF Level 5	Certificate with less than Grade 12/ Std 10	Diploma with less than Grade 12/ Std 10	Higher/National/ Advanced Certificate with Grade 12/Occupational certificate NQF	Diploma with Grade 12/ Std 10/ Occupational certificate NQF Level 6	Higher Diploma/ Occupational certificate NQF Level 7	Post-Higher Diploma (Masterâ€™s	Bachelorâ€™s degree/Occupational certificate NQF Level 7	Honours degree/Post-graduate diploma/ Occupational certificate NQF Level 8	Masterâ€™s/Professional Masterâ€™s at NQF Level 9 degree	PHD (Doctoral degree/Professional doctoral degree at NQF Level 10)	Other	Do not know	Unspecified	Total
Musina	2633	46	158	116	248	156	217	166	170	279	77	171	20	247	-	-	4	-	-	-	-	18	12	32	27	-	-	32	-	11	16	280	-	5135
Thulamela	15758	77	1053	18807	1646	1789	1417	1254	1794	2271	672	734	315	1016	-	-	13	-	8	41	-	21	75	197	127	137	396	224	114	35	20	465	-	33475

Makhado	19887	66	482	706	11 44	10 79	11 93	11 21	11 71	15 71	394	736	230	12 55	-	-	3	13	20	-	-	135	180	285	110	137	161	218	52	49	102	459	-	32957
COLLINS CHABANE	16833	52	626	934	11 91	93 1	74 1	70 2	65 6	14 45	189	358	94	27 6	-	-	12	-	-	17	-	11	8	146	78	30	194	133	36	15	73	308	19	261 04
Total	55111	240	2319	3563	42 28	39 55	35 69	32 43	37 90	55 66	13 30	19 99	658	27 94	-	-	32	13	28	57	-	185	275	660	342	304	750	607	202	110	211	1512	19	97672
Source: StatsSA Community Survey, 2016																																			

Table 7.1.51: Educational mode of Transport to school					
Type of Tranport	**Musina**	**Thulamela**	**Makhado**	**Collins Chabane**	**Vhembe**
Bakkie	1306	16453	3628	4181	25568
Bus	2349	16719	12966	8968	41002
Private Vehicle	1798	4056	3001	1218	10073
Animal-Drawed Cart	32	130	172	89	423
Bicycle	240	339	854	756	2189
Source: StatsSA, Community Survey, 2016					

Table 7.1.51 above indicates the mode of transport utilized by scholars in the district where in Thulamela has 16453 which is the highest number followed by Collins Chabane with 4181 pupils utilizing bakkies as mode of transport to school.

Table 7.1.52 SCHOLAR TRANSPORT 2021

District	Status Quo	Backlog	Strategies
VHEMBE	100 schools 14 433learners	04 Schools 490 learners	-Strengthen monitoring and support -Providing Scholar Transport to ensure access to schooling

District	Number of schools	Number of learners benefiting
Vhembe East	70	12815
Vhembe West	25	2381

The challenges are poor access roads to schools contributed negatively to scholar transport-transportation of learners, national school nutrition-deliveries of food and monitoring of schools.

- **Libraries in the district**

The services standard for acquiring a library is 1:10 000 household. There are currently 14 libraries, including modular libraries in the district as indicated in table 7.1.53 below

Table 7.1.53. Number of libraries			
Thulamela	**Makhado**	**Collins Chabane**	**Musina**
Thulamela Library	Litshovhu Modular Library	Saselamani Library	Musina Main Library
Mutale library	Makhado Library	Makahlule Modular Library	Musina Nancefield Library
Khubvi Modular Library	Mukondeni Library	Ntsako Matsakali Modular library	Masisi Modular Library
Vhembe District Library depot (Not for users but for capturing and distribution of books to District Libraries)	Nzhelele Library	Vuwani Modular Library	
Source: Department of Sport, Arts and Culture, 2020			

7.1.1.8 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. Six (06) District hospitals are offering first level of care, one (01) Regional hospital offers secondary level of care amd one (01) Specialized Hospital. 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.The District has 1 356 Community Health Workers who are expected to service 382 358 households. Ideally, in line with the PHC Limpopo Province adjusted norm of 1 Community Health Worker for 160 Households, the district should have a total numbers of 2 357 Community HealthWorkers. Currently the district has a shortfall of 1 001 CHWs

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 (50). 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 7.1.54: DISTRICT HEALTH FACILITIES			
Collins Chabane	**Thulamela**	**Makhado**	**Musina**
Clinics and Health Centers			
1. Bungeni CHC	1.Damani Clinic	1.Ha Mutsha Clinic	1.Folovhodwe Clinic
2. Davhana Clinic	2.Duvhuledza Clinic	2.Khomela Clinic	2.Madimbo Clinic
3. De Hoop Clinic	3.Dzingahe Clinic	3.Kutama Clinic	3.Manenzhe Clinic
4. Kulani Clinic	4.Dzwerani Clinic	4.L Trichardt Clinic	4.Masisi Clinic
5. Kuruleni Clinic	5.Fondwe Clinic	5.Levubu Clinic	5.Tshipise Clinic
6. Makahlule Clinic	6.Gondeni Clinic	6.Madombidzha Clinic	6.Tshiungani clinic
7. Makuleke Clinic	7.Guyuni Clinic	7.Makhado CHC	7.Musina Clinic
8. Masakona Clinic	8.Khakhu Clinic	8.Manyima Clinic	8.Nancefield Clinic
9. Manavhela Clinic	9.Lwamondo Clinic	9. Mashamba Clinic	9.Shakadza Clinic
10. Mashau Clinic	10.Madala Clinic	10. Matsa Clinic	10.Mulala Clinic
11. Tshimbupfe Clinic.	11.Magwedzha Clinic	11. Mbokota Clinic	
12. Matsheka Clinic	12.Makonde Clinic	12. Midoroni Clinic	
13. Mavambe Clinic	13.Makuya Clinic	13. Mpheni Clinic	
14. Mhinga Clinic	14.Mbilwi Clinic	14. Mphephu Clinic	
15. Mphambo CHC	15.Mukula Clinic	15. Mudimeli Clinic	
16. Mtititi Clinic	16.Muledane Clinic	16. Muila Clinic	
17. Mukhomi Clinic	17.Murangoni Clinic	17. Mulima Clinic	
18. Mulenzhe Clinic	18.Mutale CHC	18. Muwaweni Clinic	
19. Ngezimane Clinic	19.Phiphidi Clinic	19. Nthabalala Clinic	
20. Vyeboom Clinic	20.Rammbuda Clinic	20. Tshino Clinic	
21. Nthlaveni Clinic	21.Sambandou Clinic	21.Phadzima Clinic	
22. Nthlaveni Clinic	22.Shayandima Clinic	22. Rabali Clinic	
23. Nthlaveni Clinic	23.Sibasa Clinic	23. Riverplaats Clinic	
24. Olifanthoek Clinic	24.Sterkstroom Clinic	24. Rumani Clinic	
25. Peningotsa Clinic	25.Thengwe Clinic	25. Straightheart Clinic	
26. Malamulele clinic	26.Thohoyandou CHC	26. Wayeni Clinic	
27. Shigalo Clinic	27.Tshivhase Thondo Clinic	27. Tshakhuma Clinic	
28. Xhikundu Clinic	28.Tshaulu Clinic	28. Tshikuwi Clinic	

TABLE 7.1.54: DISTRICT HEALTH FACILITIES			
Collins Chabane	**Thulamela**	**Makhado**	**Musina**
29. Shingwedzi Clinic	29.Tshififi Clinic	29. Tshilwavhusiku CHC	
30. Tiyani CHC	30.Tshifudi Clinic	30. Valdezia Clinic	
31. Tlangelani Clinic	31.Pfanani Clinic	31. Vhambelani Maelula Clinic	
32. Marseilles clinic	32.Tshiombo Clinic	32. Vleifontein Clinic	
33. Matiyani Clinic	33.Tshisaulu Clinic	33. Vuvha Clinic	
	34.Tshixwadza Clinic	34. Nkhensani Clinic	
	35.Tswinga Clinic	35. Sereni Clinic	
	36. Vhufuli tshitereke Clinic	36. Makhado CHC	
	37. Vhurivhuri Clinic	37. Beaconsfield clinic	
	38. William Eadie CHC		
	39. Tshikundamalema Clinic.		
	40. Matavhela Clinic		
	41. Lambani clinic		
	42. Tshilidzi Gateway		
Hospitals			
Malamulele	Tshilidzini	Siloam	Musina Hospital
	Hayani	LTT	
	Donald Frazer	Elim	

Table 7.1.54 above indicate that Thulamela Municipality has 39 which is the highest number of Clinics and Health center and Musina has 10 clinics which is the lowest number of clinics, however Collins Chabane, Thulamela and Musina has 1 hospital each.

7.1.1.9 Social development infrastructure

According to service standard, all service offices or points must be within a distance of twenty (20) km radius. One Social welfare practitioner should serve a population of 3,000 (1:60) children in a particular service point. Social assistance applications should be complete within 8 hours – more realistic 45-56 hours.

Table 7.1.55 below indicate total numbers of NPO's those being funded and those not funded a backlog of 02 and total number of 82 drop in centers with a backlog of 16.

Table 7.1.55: Social Service Facilities						
Programme	**Baseline/Backlog**	**Thulamela**	**Makhado**	**Collins Chabane**	**Musina**	**Vhembe**
Drop In Centre	Baseline	42	13	32	03	90
	Funded	35	11	28	02	76
	Backlog	07	02	04	01	14
Isibindi	Baseline	05	02	02	03	12
	Funded	05	02	02	03	12
	Backlog	0	0	0	0	0
Home Based Care	Baseline	07	05	07	01	20
	Funded	07	05	07	01	20
	Backlog	0	0	0	0	0
VEP	Baseline	10	06	5	03	24
	Funded	10	5	5	3	23
	Backlog	0	01	0	0	01
Substance Abuse	Baseline	03	04	02	01	10
	Funded	03	04	02	01	
	Backlog	0	0	0	0	0
CYCC	Baseline	01	02	01	01	05
	Funded	01	02	01	0	04
	Backlog	0	0	0	01	01
Family	Baseline	1	02	0	02	05
	Backlog	0	0	0	0	0
Early Childhood Development	Baseline	237	134	208	68	685
	Funded	169	81	150	34	434
	Backlog	68	53	58	34	213
Older Persons	Baseline	46	12	32	10	100
	Funded	11	9	8	2	31
	Backlog	35	03	24	8	69
Disability Stimulation	Baseline	04	05	03	0	12
	Funded	02	05	0	0	07
	Backlog	02	0	03	0	05
Protective	Baseline	3	7	12	2	24

Table 7.1.55: Social Service Facilities						
Programme	**Baseline/Backlog**	**Thulamela**	**Makhado**	**Collins Chabane**	**Musina**	**Vhembe**
Workshop	Funded	3	7	5	1	16
	Backlog	0	0	7	1	8
Diversion	Baseline	02	0	0	0	02
	Funded	02	0	0	0	0
	Backlog	0	0	0	0	0
Source: DSD, Vhembe District, 2021						

Table 7.1.56 below indicates that there are 106 479 old age and 17 050 disabled people in the district who are benefiting from Social Grant.

Table 7.1.56: Social grants						
Municipality	**Old Age Grant**	**Disability Grant**	**Foster Care Grant**	**CDG**	**Child Support Grant**	**Total**
Makhado	37237	6405	1250	1109	164737	210738
Collins Chabane	32729	5193	1488	1108	140123	180641
Musina	9646	1585	567	404	51614	63816
Thulamela	26867	3867	832	988	106940	139494
Total	106 479	17 050	4137	3 609	46 3414	594 689
Source: SASSA, 2020						

7.1.1.10 Provision of Safety and Security

None reporting of fraud and corruption cases by the whistle blowers, minimal declaration of interest by employees, reluctance of vetting by employees are the main challenges in the district. All reported cases within the district municipality are investigated and the findings and recommendations are submitted to the Accounting officer for further action. The information for the establishment of the District Fraud Hotline has been gathered and Corruption awareness campaigns are conducted. All employees are encouraged to complete the declaration of interest forms.

Corruption and Fraud cases are very serious concern in SA. Research shows that 31% of reported cases are caused by bad morals and ethics, 25% caused by greedy and desire for self enrichment, 18% poverty and unemployment, 14% weak checks and balances and 12% Legacy of apartheid (Dept. Safety & Security, 2009).

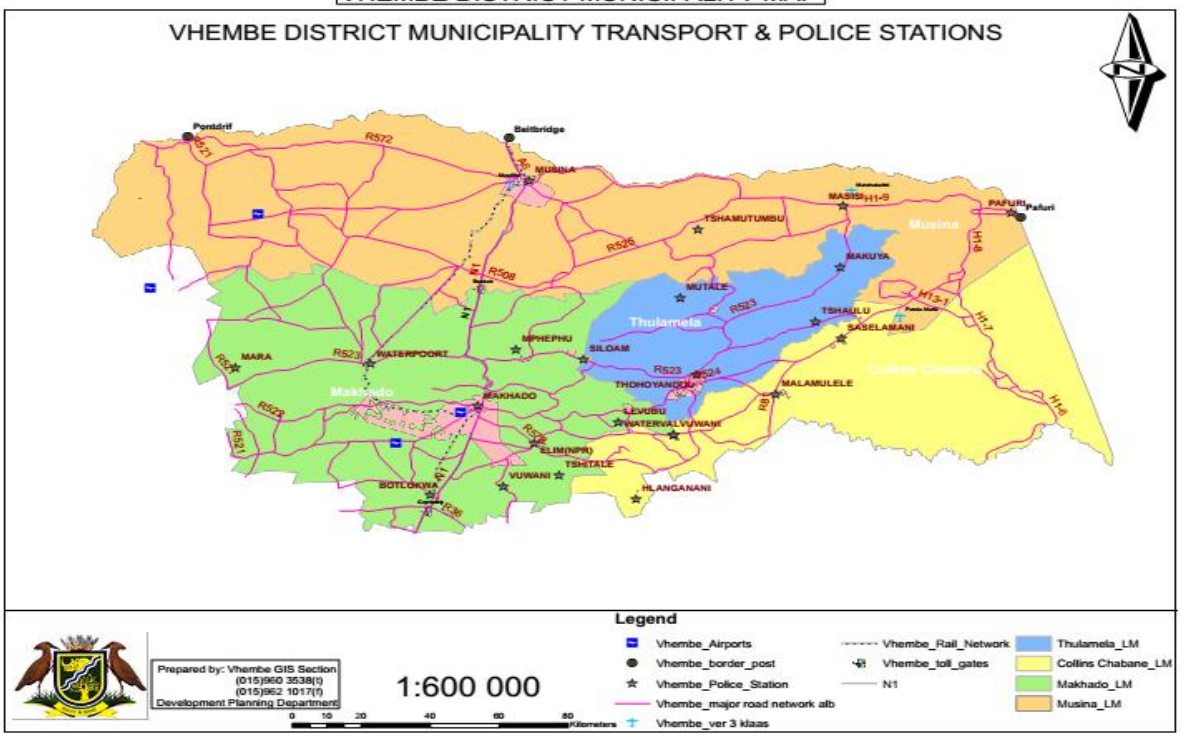
South African Police Services (SAPS) has various programmes to combat corruption and fraud: managing perceived and actual level of corruption, Anti- Corruption operations across criminal justice system, the prevention, detection and investigation of corruption within SAPS, compliance with legislative obligations, stock theft program, building relationship with farming community, partnership with the community, Farm/Patrols and partnership with traditional leaders. The aim of the South African Police Service (SAPS) is to prevent, combat and investigate crime, maintain public order, protect and secure the inhabitants of South Africa and their property, and uphold law enforcement.

- **Police stations and Courts**

The district is divided into Thohoyandou and Makhado Justice Cluster. Thohoyandou cluster comprised of Thohoyandou, Levubu, Mutale, Makuya, Tshaulu, Siloam and Vuwani policing area as indicated in figure 7.7 below.

Figure 7.7

VHEMBE DISTRICT MUNICIPALITY MAP



Makhado cluster comprised of 06 police stations: Mphepu, Tshilwavhusiku, Watervaal, Mara, Tshaulu and Siloam. There is 01 high court: Thohoyandou, 10 district courts: Musina, Louis Trichardt, Dzanani, Hlanganani, Thohoyandou, Vuwani, Malamulele, Tshilwavhusiku, Waterval & Mutale, 03 Regional Courts: Sibasa, Louis Trichardt and Dzanani, 4 Periodical Courts: Makuya, Tshaulu, Levubu & Saselamani, and 43 Traditional Courts under Traditional Councils in the district.

- **District Safety & Security activities**

  Dominating crimes in the district are as follows: Murder, Attempted murder Arson, Driving under the influence of liquor and Robbery with aggravating circumstances, Car hijacking, Robbery at residential premises and robbery at non-Residential areas, both these crimes are dominating in Thulamela and Makhado. 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. Inadequate Police visibility, Bad road conditions, Shortage of Staff, and vehicles and Poor relationship between the Police and the key stakeholders remain the challenge.

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

- **Community Safety Forums and Street committee**

  Crime prevention in South Africa is based on the principles of community policing; that is, partnerships between the community and the SAPS. Partnerships between police officers (who are appointed as sector managers) and communities strengthen existing community policing forums (CPFs), which have been in place since 1993. Community Police Forum objectives according to Sec 18 of SAPS Act, 1995 (Act No 68 of 1995) are establishing and maintaining a partnership between the community and the Service, promoting communication between the Service and the community, promoting co-operation between the Service and the community in fulfilling the needs of the community regarding policing, improving the rendering of police services to the community at national, provincial, area and local levels, improving transparency in the Service and accountability of the Service to the community and promoting joint problem identification and problem-solving by the Service and the community Community Policing Forums (CPFs) in all Police Stations and Community Safety Forums (CSFs) in all local municipalities are functional. Department of Community Safety is currently providing stipends to CPF and CSF members. However there is a need for local municipalities to consider the possibility of having a funding model for the CSF structures.The local municipalities are also expected to establish street committees in all wards.

- **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. Table 6.47 below shows 7345 people in Thulamela followed by 3463 in Makhado has the highest number of people experienced home robbery and Collins Chabane has the lowest number 2618 of people experienced home robbery in the district.

Table 7.1.57 : Experience of crime

Crime	Experience	Musina	Thulamela	Makhado	Collins Chabane	Vhembe
Theft of motor vehicle/motorcycle	Yes	336	837	195	127	1495
	No	9765	22070	12499	9713	54047
	Unspecified	121907	474330	404034	338134	1338407
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Theft of livestock; poultry and other animals	Yes	1172	598	342	380	2492
	No	9247	22416	13269	8969	53900
	Unspecified	121591	474224	403117	338625	1337557
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Robbery	Yes	2050	4585	2794	2344	11772
	No	8283	19171	10725	7740	45919
	Unspecified	121676	473482	403209	337890	1336257
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
House breaking	Yes	6844	17134	9071	5382	38431
	No	3831	6983	5403	5215	21432
	Unspecified	121334	473120	402254	337378	1334086
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Home robbery	Yes	2959	7345	3463	2618	16384
	No	6868	15554	9563	7164	39149
	Unspecified	122182	474339	403702	338193	1338416
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**
Murder	Yes	418	384	201	50	1053
	No	9700	23301	13107	9868	55976
	Unspecified	121892	473552	403420	338056	1336920
	Total	**132009**	**497237**	**416728**	**347974**	**1393949**

Source: Statssa, Community Survey, 2016

- **Sector policing program**

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

- **Tourism safety**

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

- **Correctional services**

Rehabilitation and Community Integration programme

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

- **Boarder management**

There is a serious challenge of influx of undocumented people particularly in Makhado, Thohoyandou, Masisi, 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.

- **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.

7.1.1.11 Provision of Sport, Arts and Culture Facilities

Table 6.51: Sports, Arts and Culture Facilities Per Local Municipality

Sports Facilities	Thulamela		Makhado		Collins Chabane		Musina	
Multipurpose Sport Courts	Makwarela, ,Thohoyandou	2	Rabali, Tshakhuma,	2	Malamulele, Tiyani, Bungeni	3	-	
Indoor sports center Centers	Thohoyandou indoor sports center	1	Makhado indoor sports center	1	-		-	
Multipurpose Stadiums	Makwarela, Tshifulanani, Tshikombani, Tshifudi, ,Makhuvha,	5	-		Merve, Mdabula, Malamulele,Saselemane	4	Lesly Manyathela, Madimbo, MTD stadium, Nancefield Ext 06 & 07,	4
Stadiums	Thohoyandou, Makonde	2	Rabali, Makhado showground, Vhuilafuri (dilapidated), Makhado Rugby	5	Bungeni	1	Malale, Musina Rugby	2
Multipurpose Sport and Recreation Hall	Thohoyandou Indoor,	1	Makhado Indoor Sports Center, Makhado College Multipurpose,	4	-		-	

Table 6.51: Sports, Arts and Culture Facilities Per Local Municipality

Sports Facilities	Thulamela		Makhado		Collins Chabane		Musina	
Museum	-		Dzata, Schoemasdal	2	-			
Heritage site							Mapungubwe world heritage site	1
Community hall	Makwarela, Thohoyandou, Tshilamba,	3	Muduluni, Hamutsha, Ravele, Makhado showground hall, Dzanani hall, Waterval (Njhakanjhaka),	6	Njakajaka/Bugeni , Vuwani,	2	Agricultural hall, Nancefield, Ext 01 , Malale, Madimbo, Masisi,	6
Arts and culture center	Thohoyandou Arts and Culture	1	Makhado Arts and culture center	1	-		-	
Recreational parks	Shuma park,Shayandima park,River side,block G, Miluwani, Tshilamba	6	Caravan park, Civic centre, Tshirululuni	3	-		Nancefield Ext 1 &ext.5,Eric Meyer	3

Source: Local municipalities, 2020

Table 7.1.58 above illustrates that there are 02 Museum, 1 heritage site, 6 community halls in Makhado, however Collins Chabane has two community halls and no recreational park. The main challenges are lack of designated names for facilities, dilapidated infrastructure and poor maintenance.

Figure 7.8: Vhembe District Municipality stadia

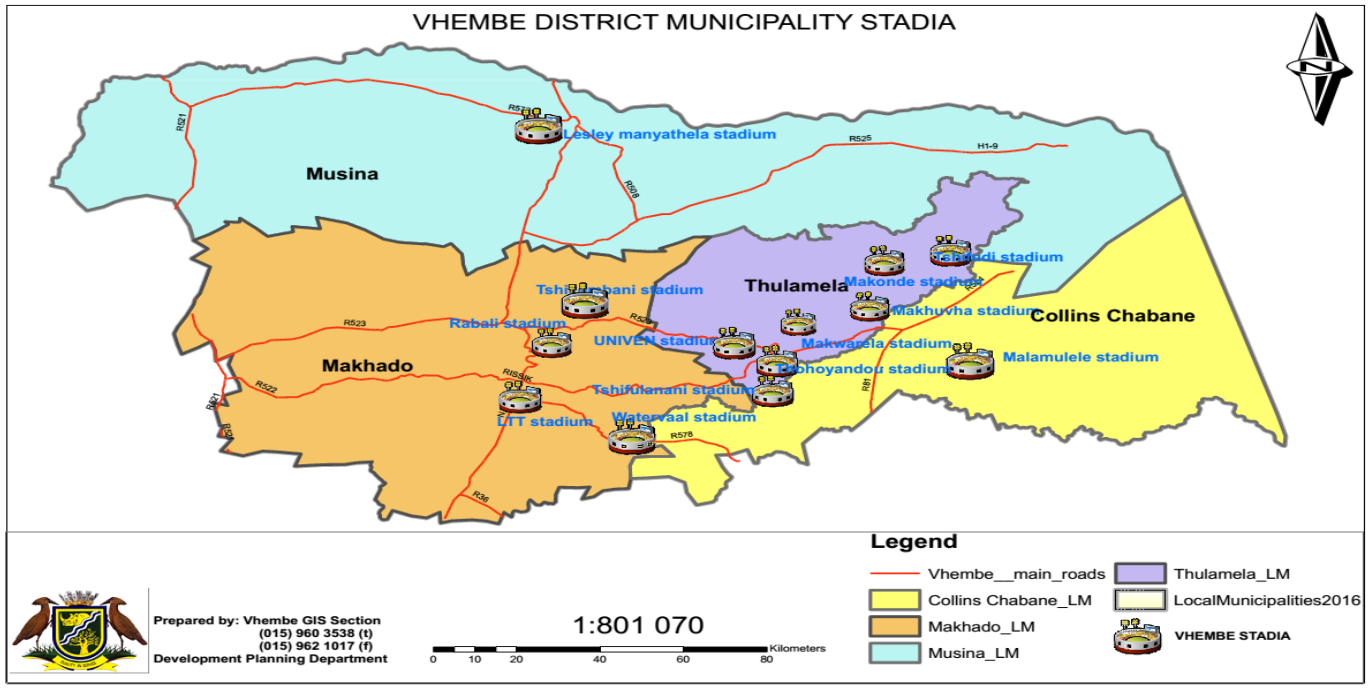


Figure 7.8 above indicate the available and functional stadiums in Vhembe District Municipality

7.1.1.12 Telecommunication Services Analysis

CS2016	
Table 7.1.59	
Internet - Other by Geography hierarchy 2016	
for Person Weight	
	LIM341 : Musina
Yes	913
No	128317
Unspecified	2779
Total	132009

Source: Community survey 2016

Table 7.1.59 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 7.1.60	
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 7.1.61	
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 7.1.62	
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 7.1.63	
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 7.1.64	
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 7.1.65	
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 7.1.66	
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 7.1.67	
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 7.1.68	
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

The council of Musina local Municipality consist of 24 councilors as determined in (demarcation notice no.390 of gazette no.2726 dated 24 June 2016)gazette number 3021 notice number 113 dated 26 July 2019 and gazette number 3192 notice number 91 dated 01 September 2021 consisting of 12 proportionally elected councillors and 12 Ward councillors. The MEC has determined 5 full time councillors as comtemplated in section 18(4) of the Act who may be designated as full time as follows; Mayor, Speaker, Whip and EXCO committee members to a maximum of three(3) full time councillors. Council meet regularly as per approved council schedule 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:

Section 79/80 committees are in place. They are as follows; Finance, Corporate services, Community Services, Economic Development Planning, and Technical Services, (MPAC) Municipal Public Accounts Committee, Audit Committee and Local Labour Forum.

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.

7.3.4 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 in line of sec 166(1) 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 2022/2023 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 7 Community development workers operating in our 12 wards.

The challenge is that the community development worker that is assigned to Ward 8 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 8. All the community development workers report to the office of the Municipal manager and they operate from the municipality's office. There are 5 Wards namely Ward 2, 3, 5, 6 and 11 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 7.2.1: Auditor General Opinion for the municipality

Municipality	**2016/17**	**2017/18**	**2018/19**	**2019/20**	**2020/21**
Musina	Unqualified	Qualified	Qualified	Unqualified	Unqualified

The table 7.2.1 above also indicates the Auditor General (AG) opinion of the Musina municipality in 2017/18 and 2018/19 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. 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.

7.4.7 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.

Youth

Current Status

Youth Council is not functional and the term of office lapsed. We are awaiting the District committee for the schedule.

Children

Current status

Committee is not functional. It will be re-launched on the 4th Quarter

Gender

Current status

The Gender Committee is not functional. It will be re-launched on the 4th Quarter

Disability

Current Status

Committee is in place and functional all the wards are represented.it was re-launched on the 24th February 2022.

Senior Citizens

Current Status

Committee is functional but it has to be re-launched on the 4th Quarter

Moral Regeneration

Current Status

The Committee is not functional but the District Coordinator and committee suggested that we re-launch during the 04th Quarter.

AIDS Council

Current Status

The committee is not functional. The re-launch is scheduled for the 30th March 2022.

Ward Aids Based Council will be launched after Local AIDS Council induction.

Home Based Care

Current Status.

The committee is not functional. It will be re-launched on the 4th Quarter

Home Affairs Stakeholder's Forum

Current Status

Committee is not functional. It will be re-launched during the 4th quarter

7.3 Municipal transformation and organizational development

Strategic objective: To increase institutional capacity, efficiency and effectiveness

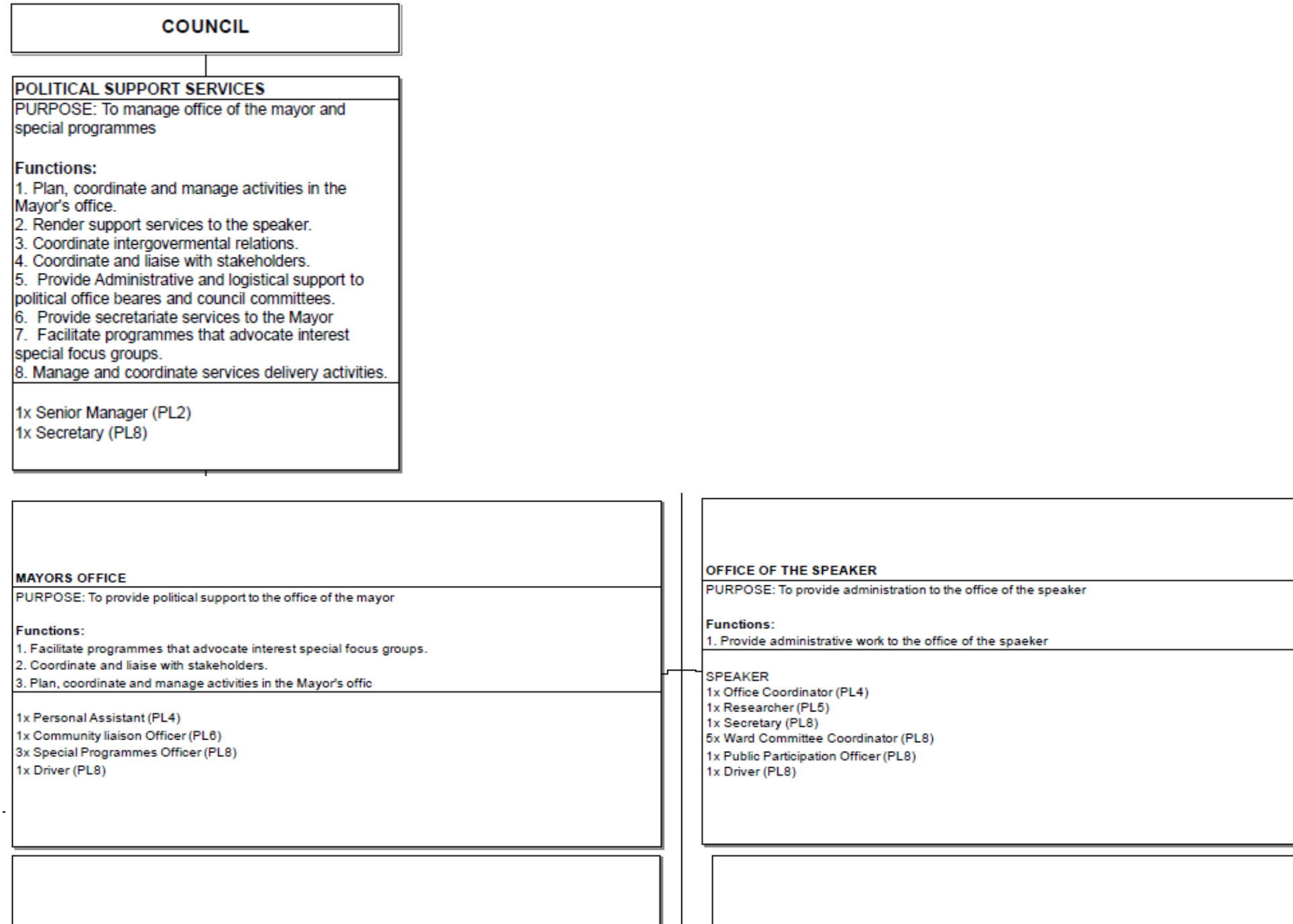
Intended outcome: Improved organizational stability and sustainability

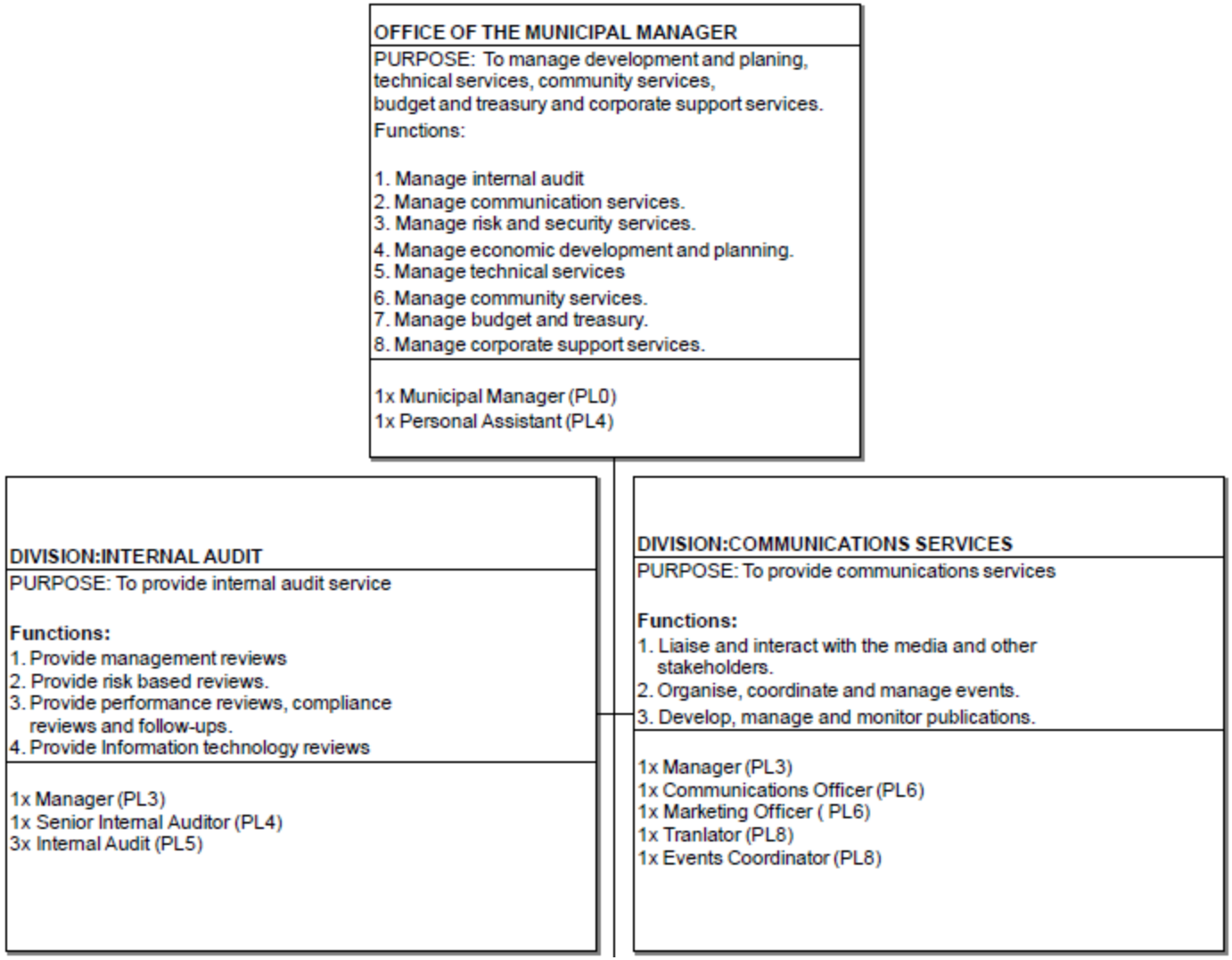
Transformation is a complex and multifaceted and integrated process of continuous institutional renewal in all aspects of its functionality (administrative and support service), in an ongoing effort to represent excellence, culture and diversity with an aim of achieving our vision and mission towards 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

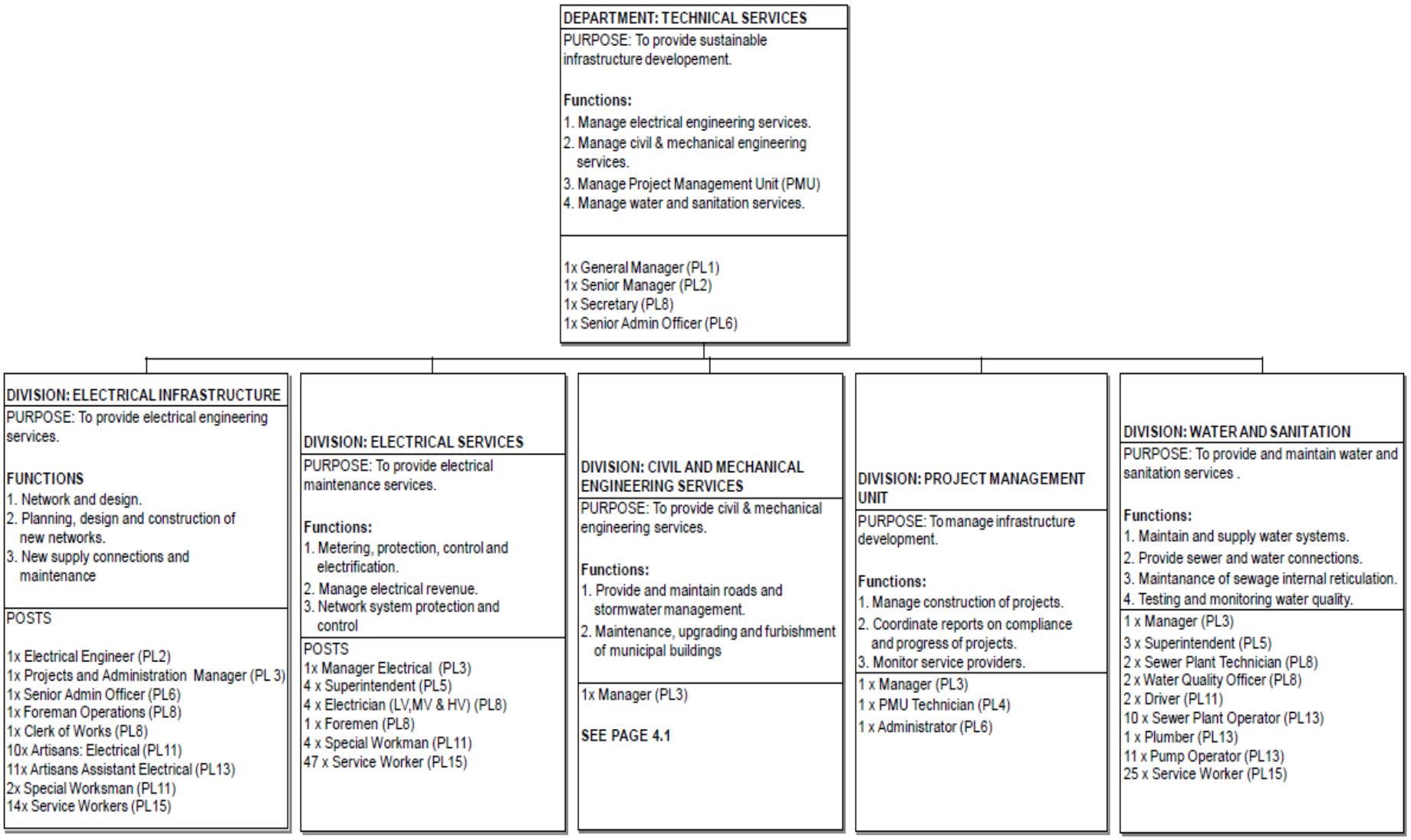
PURPOSE:To Coordinate Construction Allocations of IDP and PHP Houses

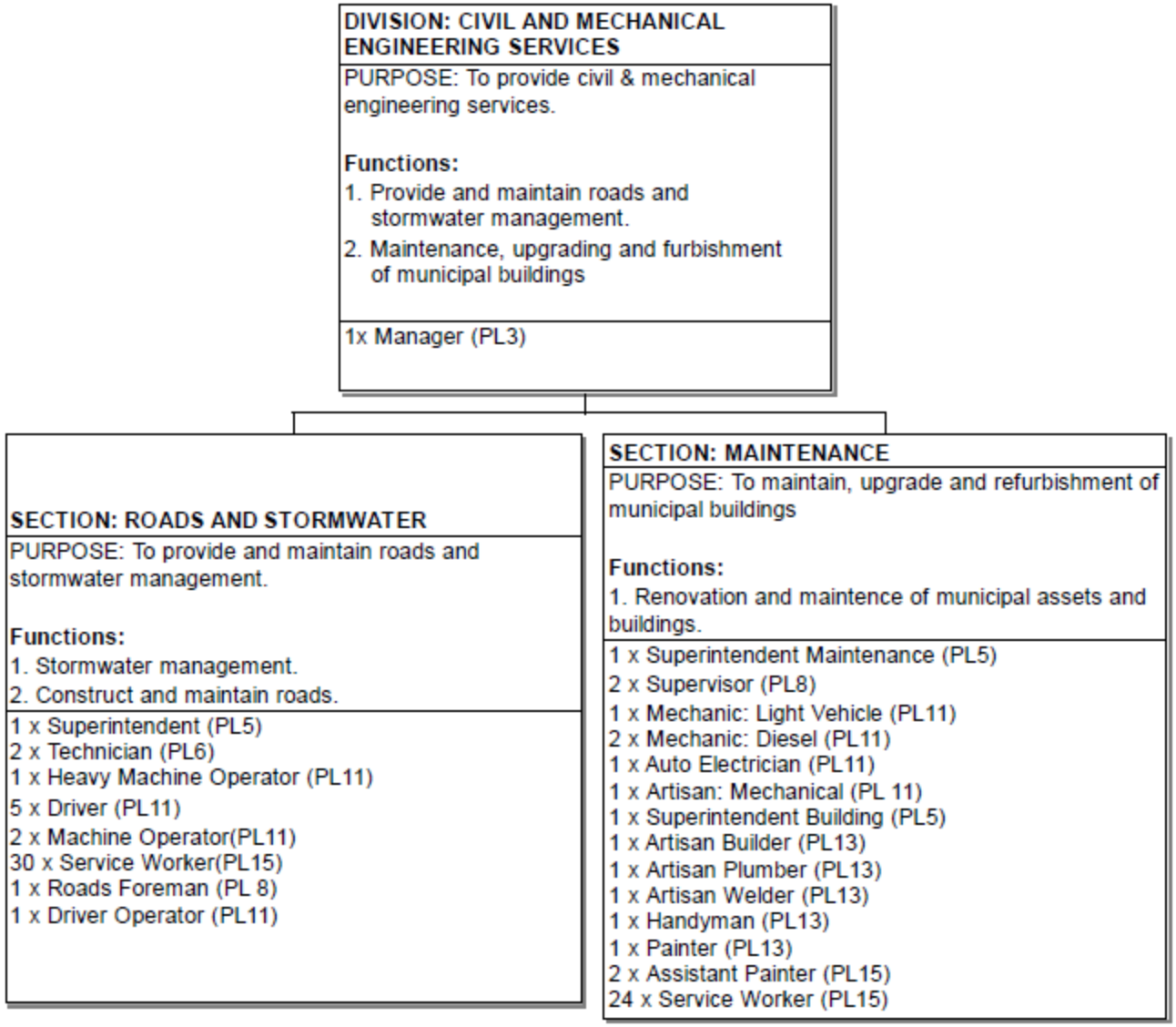
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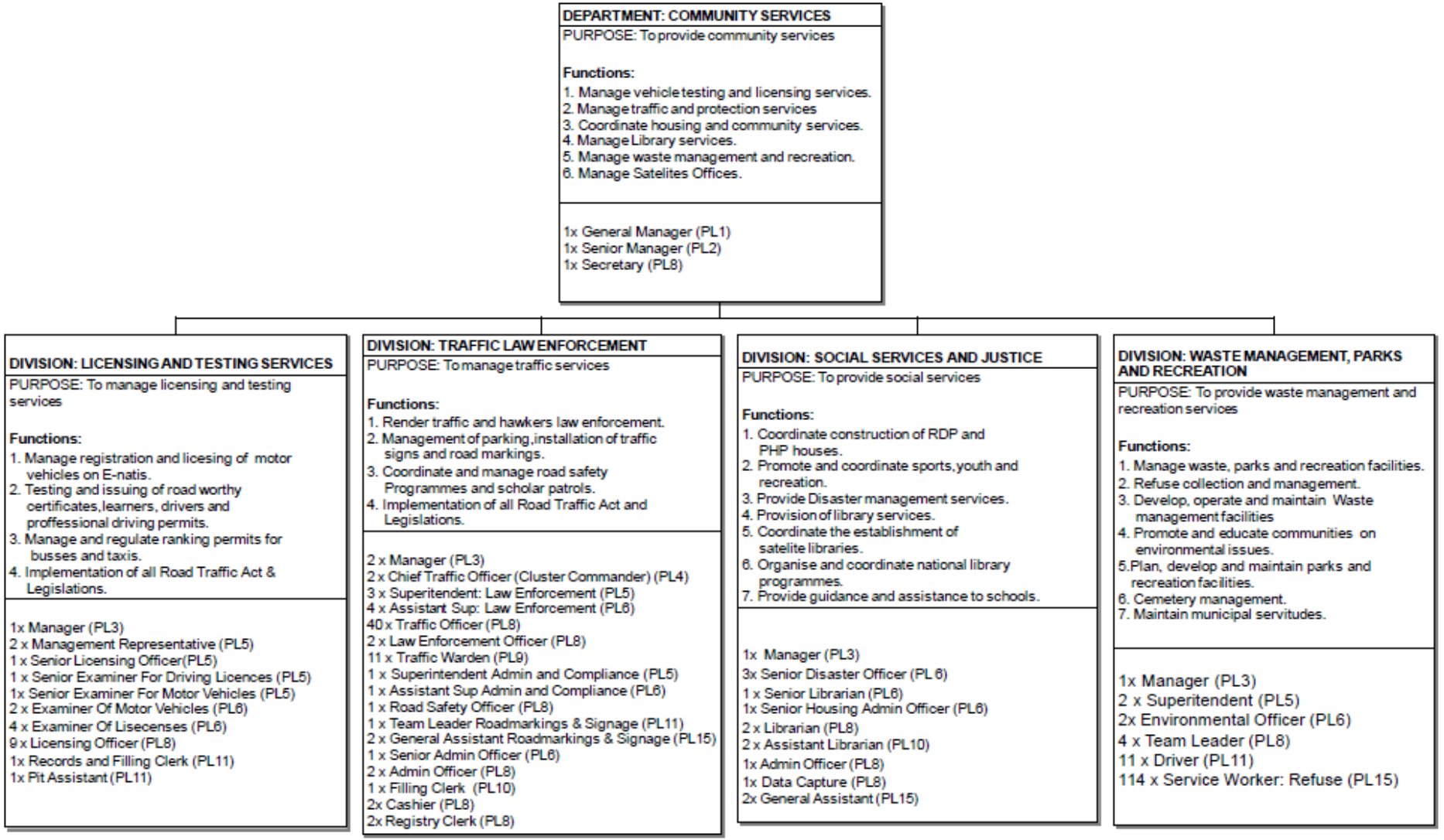
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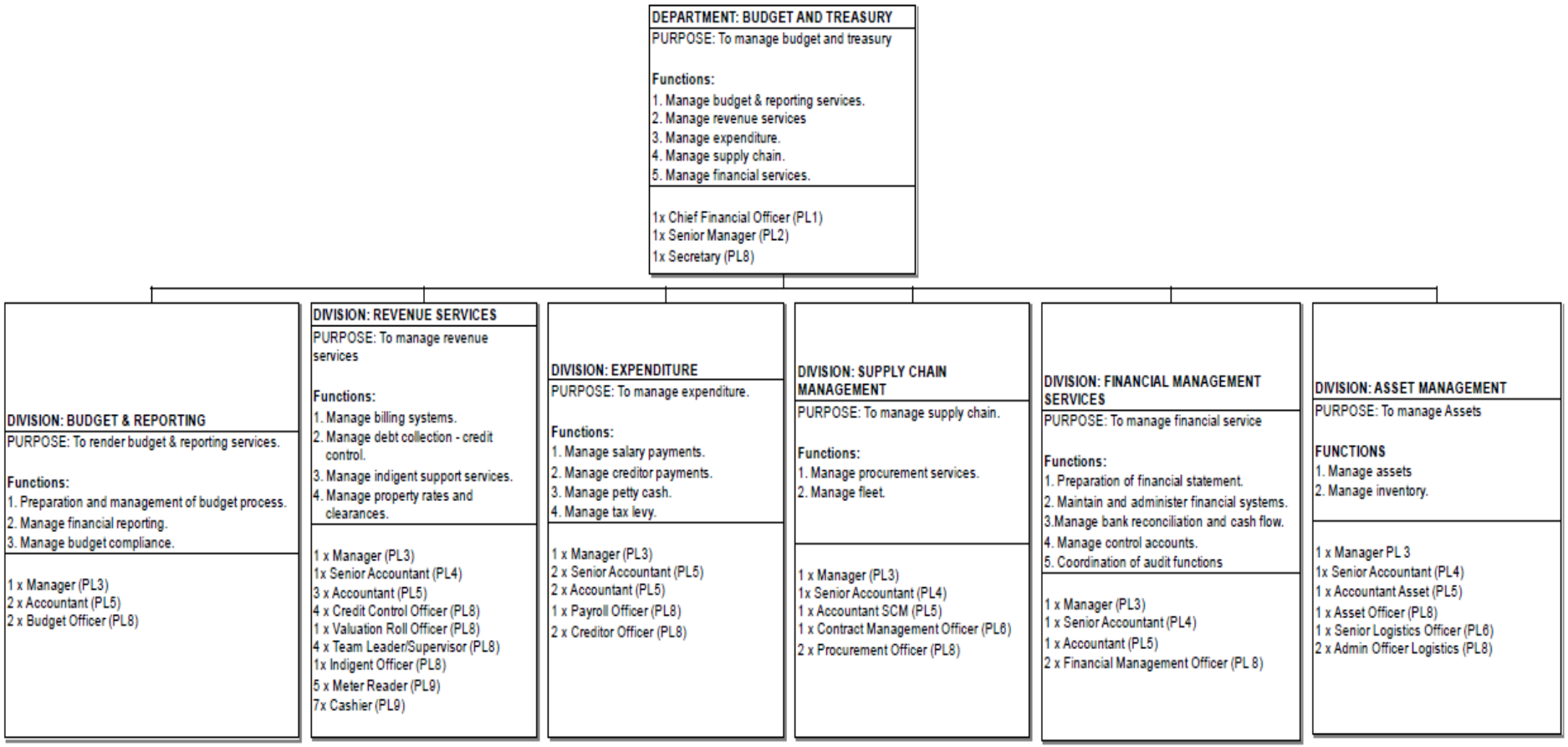
POSTS

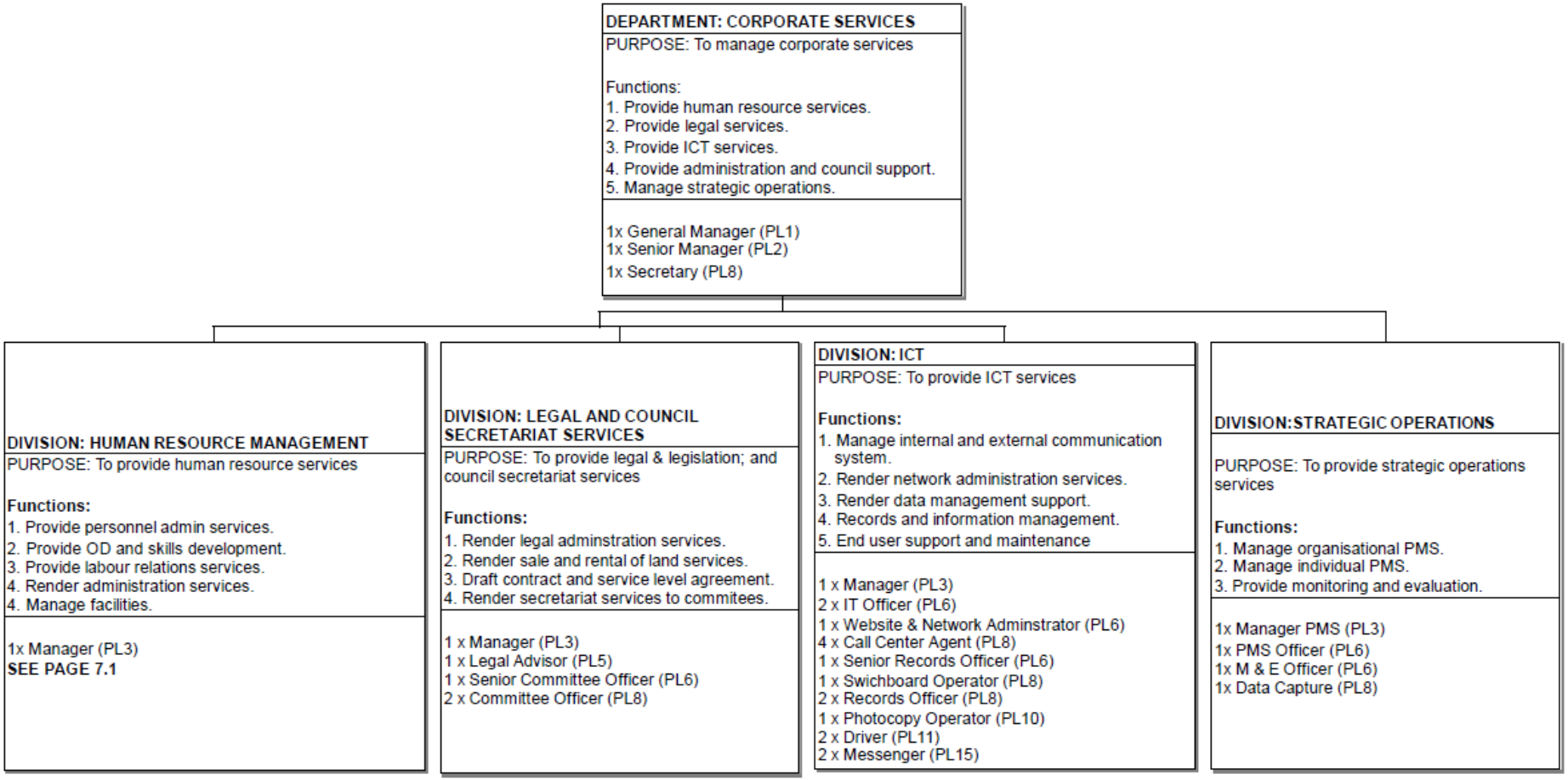
1x Manager: Human Settlement (PL3)
1x Senior Housing Administration officer (PL6)
1x Data Capturer (PL8)

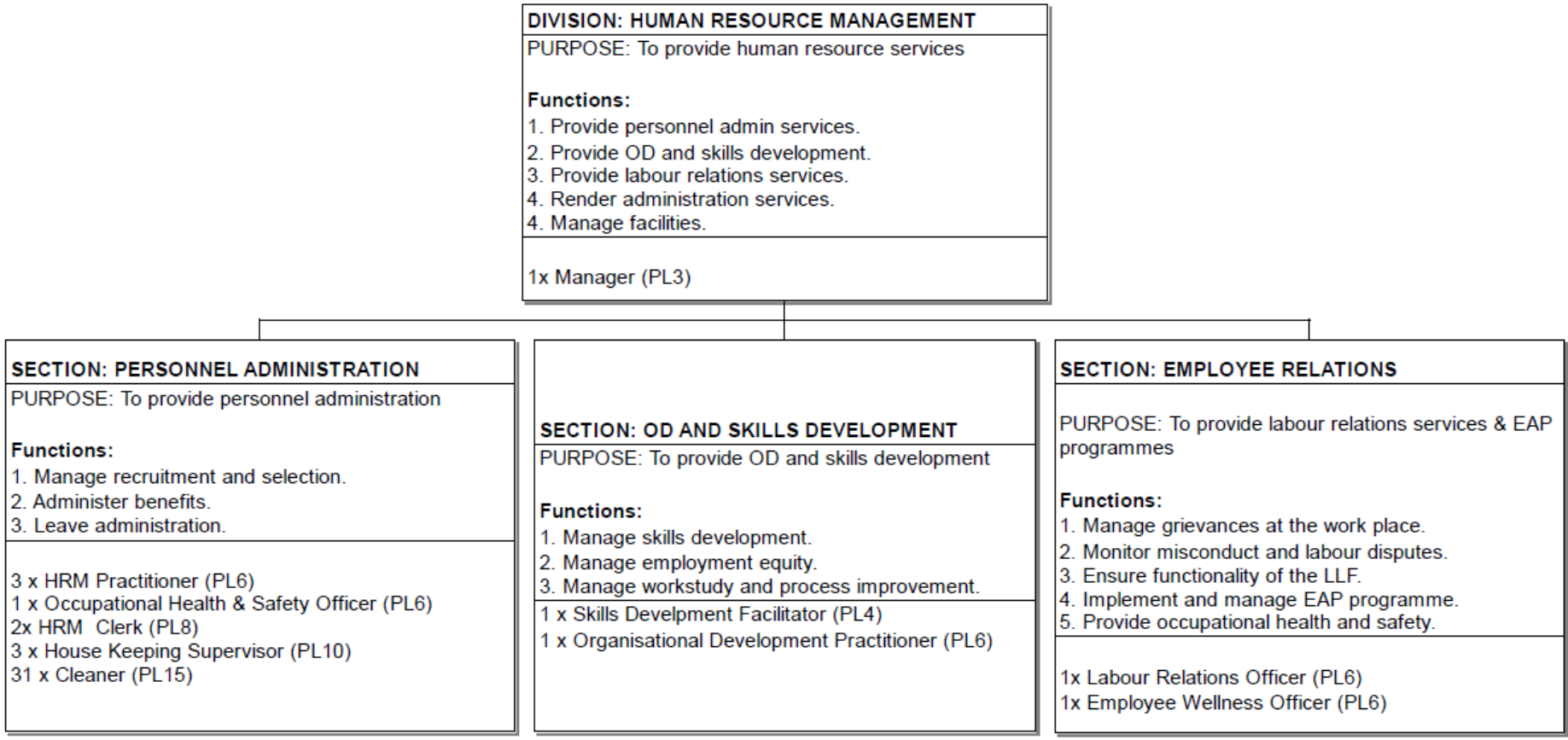

DEPARTMENT: TECHNICAL SERVICES
PURPOSE: To provide sustainable infrastructure developement.
Functions:
1. Manage electrical engineering services.
2. Manage civil & mechanical engineering services.
3. Manage Project Management Unit (PMU)
4. Manage water and sanitation services.
1x General Manager (PL1)
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 731 posts of which 302 are filled and 425 vacant positions.

TABLE: 7.3.1 the employment summary in the Musina Local Municipality 2020/21

Division	Positions	Filled	Vacant
Mayor's Office	21	11	10
Municipal Management	40	13	27
Finance	61	35	28
EDP	30	9	23
Corporate Services	74	31	40
Community Services	254	119	135
Technical Services	251	58	193
Total	**731**	**302**	**425**

Source: Musina Local Municipality 2020/2021

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:

a) Review of current labor policies and drafting and adopting of new policies.
b) Review financial and other policies and draft and adopt new policies as required.
c) Finalize the TASK job evaluation process as directed by SALGA.
d) Narrow the skills gap within line function.
e) Facilitate a service continuity plan through succession and personal development planning.
f) Develop and adopt a Workplace Skills Plan.
g) Finalize an Employment Equity Plan that facilitate equity.
h) Conduct Organizational Re-engineering to establish functions, structure and work rate.
i) Sustain ward committees structures-especially administrative capacity building.
j) 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 7.3.2 below show approved human Resource policies in the municipality both Statutory and Regulatory policies:

TABLE: 7.3.2 Human Resource Policies Status

Policies	Approved	Reviewed
	YEAR	
STATUTORY EMPLOYMENT POLICY		
Employment Equity Report	Annually	Submitted in January 2021
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
Internship policy		To be developed
Gender policy	2009	To be developed
Bereavement policy	2015	To be reviewed in 2021
Landline Telephone policy		To be reviewed in 2021
Cellphone Policy	2015	To be reviewed in 2021

Bursary policy	2015	To be reviewed in 2021
Dress code policy	Available, but no consultation done on it	To be reviewed in 2021
Training and Development policy	2015	To be reviewed in 2021
Placement policy	2009	To be reviewed in 2021
Travelling and Subsistence policy	2015	To be reviewed in 2021
Succession policy	To be developed	To be finalized in 2021 with review of HR Handbook
Overtime policy		Utilization of BCEA
Standby Allowance policy	2012	It is a collective agreement that is enforced until June 2022 as per collective agreement
Sexual Harassment policy	2015	To be reviewed in 2021
Attendance and punctuality policy	2015	To be reviewed in 2021
Smoking policy	2015	To be reviewed in 2021
Records Management policy	2014	To be reviewed in 2021
HIV/AIDS policy	2015	To be reviewed in 2021
Substance and Alcohol and abuse	2015	To be reviewed in 2021
ICT POLICIES		
1. Corporate Governance of ICT Policy Framework	2015	2021
2. ICT Equipment Usage Policy	2017	2021
3. ICT Change Management and Control Policy	2015	2021
4. ICT Security Policy	2015	2021
5. ICT User Account Management Policy	2015	2021
6. Backup Policy	2009	2021
7. Password Policy	2015	2021

Source: Musina Local Municipality 2021

7.3.4 Skills development

The Musina Local Municipality compiles a 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 to date, 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 contains 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 institution 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

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

TABLE: 7.3.3 Skills Audit 2020/2021

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 2020/21

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: 7.3.4 Employee Wellness Programme case management statistics for 2020/21

Departments	Problems		Status		
	Type	Number	Ongoing	Finalized	Referred
Community Services, Technical Services and Corporate Services	Financial Problems	29	29		
	Work Related Problems	2	2		
	Substance Abuse	5	5	2	
	Trauma	0	0		
	Family problem	6	6	6	
Total	42				

Source: Musina Local Municipality 2020/ 2021

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.

BY-LAWS 2021/ 2022

Section 11 (3) (m) of the Local Government: Municipal Systems Act, 2000 (Act No. 32 of 2000) empowers municipal councils with the legislative authority to pass and implement by-laws for the betterment of the community within the terms of the legislation.

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

In line with section 15 of the Municipal System Act, which make provision for municipal code of by-laws, the municipality has gazetted Eleven (11) by-laws. However, enforcement of by-laws remains a challenge. There is a need, moreover, to raise public education and awareness to ensure easy compliance and enforcement of approved by-laws.

During the period under review, the Municipality identified two (2) infrastructural by-laws to be developed, that is Building Regulations by-law and Electricity Supply by-law, which were non-existent and now those by-laws are gazetted.

The municipality has a Code of by-laws in compliance with section 15 of the Municipal Systems Act, 2000. Below is a list of By-Laws gazetted:

NAME OF BY-LAW	BY-LAW GAZETTED
Credit Control and Debt-Collection By-Law	✓
Property Rates By-Law	✓
Street Trading By-Law	✓
Parking Meter By-Law	✓
Refuse Removal, Refuse Dumps and Solid Waste Disposal By-Law	✓
Cemeteries and Crematoria By-Law	✓
Tariff Policy By-Laws	✓
Spatial Planning and Land Use and Management By-Law	✓
Advertising, Billboard and the display of advertisement By-Law	✓
Building Regulation By-Law	✓

Electricity Supply By-Law	✓

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: 7.3.4 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	Transact	Pre-paid Electricity
6	Cash Flow 2.2	Pre-paid Water

	System	Use
7	CAT Route Master	Meter Readings
8	Attix Backup Server	Server
9	OMC	Telephone system (VOIP)
10	TCS	Traffic fine system
11	BIO	Access Control system
12	GIS	Mapping software
	IMS	Project monitoring report
13	Win deed	Property administration system
14	DRS	Security Alarm system
15	Enatis	Registering Authority System
16	GLPS Power Correction System	Electricity Losses Management

The municipality has a total of 77 workstations, 45 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 9 photocopiers Machines at the main office, 4 photocopier/printe/scanner are deployed at the Satellite offices and Traffic. 1 at Nancefield office, 1 at workshop, 1 Tourism office and 1 at traffic office. There are also 4 desktop printers in the main office 1 Credit control, 1 Mayor's office, 1 Speaker's office, 1 Supply chain, 1 Risk office. .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 2023/24 financial year.

Telephone and security services

Telephone

In implementing Voice over Internet Protocol (VOIP) we have strengthened controls on telephone usage and curbed excess costs arising from a standard telephone service. 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 provider is used for manning all municipal owned building, monitoring and maintenance of alarms in building and cash in transit services. Biometric system is in place for management of employee access to the building.

Cyberoam Firewall is installed for network security to protect all network links, the traffic coming in and out of this boundary will need to pass through the firewall, which puts it in the position to inspect all incoming and outgoing traffic over the network and make sure that policies are set in place are keeping things secure.

7.4 FINANCIAL SERVICES STATUS QUO ANALYSIS

TABLE: 7.4.1 Assessment of financial Status

TABLE: 7.4.1 Assessment of financial Status

LIM341 Musina - Table B1
Adjustments Budget Summary -

Description	Budget Year 2021/22									Budget Year +1 2022/23	Budget Year +2 2023/24
	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	22 698	–	–	–	–	–	–	–	22 698	23 696	24 766
Service charges	189 125	–	–	–	–	–	–	–	189 125	197 343	206 224
Investment revenue	1 244	–	–	–	–	–	–	–	1 244	1 299	1 358
Transfers recognised - operational	174 429	–	–	–	–	–	–	–	174 429	187 781	190 783
Other own revenue	50 057	–	–	–	–	–	2 977	2 977	53 034	52 203	54 543
Total Revenue (excluding capital transfers and contributions)	**437 553**	**–**	**–**	**–**	**–**	**–**	**2 977**	**2 977**	**440 530**	**462 322**	**477 674**
Employee costs	158 392	–	–	–	–	–	–	–	158 392	166 282	172 804
Remuneration of councillors	12 822	–	–	–	–	–	(1 000)	(1 000)	11 822	12 822	13 398
Depreciation & asset impairment	34 265	–	–	–	–	–	–	–	34 265	35 772	37 382
Finance charges	1 777	–	–	–	–	–	–	–	1 777	1 855	1 938

Materials and bulk purchases	138 162	–	–	–	–	–	–	–	138 162	144 242	150 713
Transfers and grants	6 073	–	–	–	–	–	–	–	6 073	6 340	6 625
Other expenditure	78 097	–	–	–	–	–	4 110	4 110	82 207	81 166	85 799
Total Expenditure	**429 588**	**–**	**–**	**–**	**–**	**–**	**3 110**	**3 110**	**432 698**	**448 478**	**468 659**
Surplus/(Deficit)	7 965	–	–	–	–	–	(132)	(132)	7 833	13 844	9 014
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	36 988	–	–	–	–	–	–	–	36 988	41 713	44 040
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	–	–	–	–	–	–	4 363	4 363	4 363	–	–
Surplus/(Deficit) after capital transfers & contributions	**44 953**	**–**	**–**	**–**	**–**	**–**	**4 231**	**4 231**	**49 184**	**55 557**	**53 054**
Share of surplus/ (deficit) of associate	–	–	–	–	–	–	–	–	–	–	–
Surplus/ (Deficit) for the year	**44 953**	**–**	**–**	**–**	**–**	**–**	**4 231**	**4 231**	**49 184**	**55 557**	**53 054**

SOURCE:2021/22 ADJUSTMENT BUDGET

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

TABLE: 7.4.2 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	2019/20	2020/21
Musina	Qualified	Qualified	Qualified	Unqualified	Unqualified	Unqualified	Unqualified	Qualified	Qualified	Unqualified	Unqualified

The table 7.4.2 above also indicates the Auditor General (AG) opinion of the Musina municipality in 2020/21 unqualified report.

ACTION PLAN TO

ADDRESS 2020/21 FINANCIAL YEAR AUDIT ISSUES.

F+B1:T69INANCIAL YEAR	**2020/2021**				**No of Findings**	**61**	
Municipality Name	**Musina**				**resolved**	**33**	
Audit Opinion	**Unqualified**				**Inprogress**	**22**	

Reporting Period		**2021/2022**				**Not resolved**	**6**	
Audit Findings	**Category of Finding**	**Description of Finding**	**Finding status**	**Root Cause**	**Action Plan Description**	**Start Date**	**Completion Date**	**Person Responsible**

Other Disclosure	Matters affecting the auditor's report	COF 8.1 Consequence Management: No investigation conducted for unauthorised, irregular, fruitless and wasteful	Recurring	Financial misconduct board(FMB)established was not effective during the year to assist with the investigations. MPAC had not yet initiated the investigations. Prior years UIFW expenditure information not availllable.	Resuscitation of the FMB Provide MPAC with adequate supporting information to investigate.	*20-Jan-22*	*30-Jun-22*	TN Tshiwanamm LT Nephawe

Predetermined Objectives	Matters affecting the auditor's report	COF 19.2 Basic Service Delivery & Infrastructure Development – Indicators not supported by appropriate evidence.	Recurring	Lack of implementation of a sound records management system to ensure that complete, relevant and accurate information is accessible and available to support performance reported	Sound records management system will be maintained throughout the year to ensure that complete, relevant and accurate information is accessible and available to support performance reported	*20-Jan-22*	*30-Jun-22*	PM Mudau
Predetermined Objectives	Matters affecting the auditor's report	COF 19.3 Basic Service Delivery & Infrastructure Development – Reported achievements and planned targets not consistent with the planned and reported indicators.	Recurring	Actual achievements of performance indicators were not consistent with the planned targets as per the SDBIP and APR. The indicator is a number, while the actual achievement and the target are narratives	Adequate review processes will be implemented to ensure that once the Annual Performance Report is compiled, it is quality assured to limit instances of human error and unintended representations	*20-Jan-22*	*30-Jun-22*	PM Mudau

Predetermined Objectives	Matters affecting the auditor's report	COF 23: Basic Service Delivery & Infrastructure Development – Indicators not measurable and verifiable	Recurring	Adequate processes were not in place to ensure that the reported performance information was supported by evidenced and by reliable information	Management will ensure that the performance information disclosed in the APR is supported by sufficient evidence and reliable information.	*20-Jan-22*	*30-Jun-22*	PM Mudau PS Peta
Procurement	Matters affecting the auditor's report	COF 24: Procurement and contract management – No mandatory subcontracting for tenders/ bids above R30 million	New	The chief financial officer did not implement sound and proper controls measures in order to ensure that all tenders/ bids above R30 million, where it is feasible to apply sub-contracting, include specific tendering condition for mandatory sub-contracting to avoid non-compliance with preferential	In future sound and proper controls measures will be implemented in order to ensure that all tenders/ bids above R30 million, where it is feasible to apply sub-contracting, include specific tendering condition for mandatory sub-contracting to avoid non-compliance with preferential	*20-Jan-22*	*30-Jun-22*	LT Nephawe

				procurement regulations 9(1).	procurement regulations 9(1).			
Procurement	Matters affecting the auditor's report	COF 21.7: Procurement and contract management – No evidence of approval for extension of contract by council	New	The reasons for amendment of the contracts/ agreements were not tabled in council	Management will implement controls measures in order to ensure that reasons for the amendment of contracts/ agreements are tabled to council before final approval of the contracts' extensions/	*20-Jan-22*	*30-Jun-22*	LT Nephawe

					variations by the accounting officer			
Procurement	Matters affecting the auditor's report	COF 30.1: Procurement and contract management – Non-compliance with local production and contents requirements	New	The chief financial officer did not implement sound and proper controls measures in order to ensure that all bids/ quotations for which local production and contents requirements need to be applied have been applied and that adverts for bids/ quotations include specific conditions for local production and contents requirement	The chief financial officer will implement sound and proper controls measures in order to ensure that all bids/ quotations for which local production and contents requirements need to be applied have been applied and that adverts for bids/ quotations include specific conditions for local production and	*20-Jan-22*	*30-Jun-22*	LT Nephawe

					contents requirements.			
Procurement	Matters affecting the auditor's report	COF 21.1: Procurement and contract management – Non-responsive bidder awarded the contract	New	Sound and proper controls measures were not implemented in order to ensure that the evaluation of the submitted bids comply with the pre-qualification criteria of the bid to avoid non-compliance with SCM regulation 4(2) and	Sound and proper controls measures will be implemented in order to ensure that the evaluation of the submitted bids comply with the pre-qualification criteria of the bid to avoid non-compliance with SCM regulation 4(2)	*20-Jan-22*	*30-Jun-22*	LT Nephawe

				section 112 (1) (e)-(f) of the MFMA	and section 112 (1) (e)-(f) of the MFMA			

Procurement	Matters affecting the auditor's report	COF 21:3 Procurement and contract management – Non-submission of the declaration of interest forms (MBD4)	New	Sound and proper controls measures were not implemented in order to ensure that all bidders submit the completed and signed Municipal Bid Documentation (MBD4) forms when tendering/ bidding for any goods or services required by the municipality to ensure compliance with SCM regulations 13(c).	Sound and proper controls measures will be implemented in order to ensure that all bidders submit the completed and signed Municipal Bid Documentation (MBD4) forms when tendering/ bidding for any goods or services required by the municipality to ensure compliance with SCM regulations 13(c).	*20-Jan-22*	*30-Jun-22*	LT Nephawe

Procurement	Matters affecting the auditor's report	COF 21.6: Procurement and contract management – No monthly monitoring report for contracts/ SLA/ Agreements	New	Active contracts were not evaluated and monitored for performance to ensure compliance with the requirements of the contracts, MFMA and the SCM policy.	The accounting officer will implement sound and proper control measures in order to ensure that all active contracts are being evaluated and monitored for performance to ensure compliance with the requirements of the contracts, MFMA and the SCM policy.	*20-Jan-22*	*30-Jun-22*	LT Nephawe
Procurement	Matters affecting the auditor's report	COF 21.8: Procurement and contract management – Variation orders in excess of the original contract value	New	Sound and proper controls measures were not implemented in order to ensure that variation of orders against the original contracts in excess of the stipulated threshold are tabled to council for approval.	Controls measures will be implemented in order to ensure that variation of orders against the original contracts in excess of the stipulated threshold are tabled to council for approval	*20-Jan-22*	*30-Jun-22*	LT Nephawe

Procurement	Matters affecting the auditor's report	21.5: Procurement and contract management – No sufficient reasons provided for deviation procurement	New	Proper control measures were not implemented in order to ensure that normal supply chain management process is being followed and that where it is impractical to follow normal SCM process that a deviation process is followed where sufficient reasons are recorded for not following normal SCM process.	The chief financial officer will ensure that proper measures are implemented in order to ensure that normal SCM processes are followed and that where it is impractical to follow normal SCM processes a deviation process is followed with sufficient reasons recorded.	*20-Jan-22*	*30-Jun-22*	LT Nephawe

Other Disclosure	Other important matters	COF 13.2 Cash Flow Statements.Material variance	Recurring	The CFO did not ensure that accurate and complete statement of cash flow that is appropriately supported by reliable information is prepared and reviewed before submitting the financial statements to auditors	The CFO will ensure that the accurate statement of cash flow is prepared and reviewed. Furthermore, supporting workings for the cash flow statement should be submitted as part of the audit file and the workings should be appropriately referenced to the financial statements and related notes.	*20-Jan-22*	*30-Jun-22*	LT Nephawe
Other Disclosure	Other important matters	COF 29: Commitments – Commitment balance overstated	Recurring	Control measures were not put in place to ensure that the commitment schedule is thoroughly updated and reviewed and that all the expenditures in relation to commitments are accurately recorded.	The CFO will put control measures in place to ensure that the commitment schedule is thoroughly updated and reviewed and that all the expenditures in relation to commitments are accurately recorded	*20-Jan-22*	*30-Jun-22*	LT Nephawe

Other Disclosure	Other important matters	Contingent liabilities – Overstatement of the disclosure note	New	Review and assessment of the merits of each individual case against the GRAP standards was not done	Remote cases in the disclosure note should be removed.Assessment of cases based on the GRAP standards will be performed. The legal manager will continue keeping the cases in the litigation register and as and when the applicant enrol the matter, the cases can be disclosed again in the note.	*20-Jan-22*	*30-Jun-22*	LT Nephawe
Human Resources	Other important matters	Control deficiencies identified in human resource management	Recurring	Adequate and sufficiently skilled resources are in place	The accounting officer should ensure that effective human resource strategy is performed to address the staff vacancies based on the available budget.	*20-Jan-22*	*30-Jun-22*	TN Tshiwanamm PM Muday

	Other important matters	Consequence Management: Unauthorized, irregular and fruitless & wasteful expenditures not communicated to relevant authority	Recurring	The Accounting Officer did 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.	Management will ensure compliance in terms of MFMA section 32(4)	*20-Jan-22*	*30-Jun-22*	TN Tshiwanamm LT Nephawe
Other Disclosure	Other important matters	Fruitless and wasteful expenditure - Interest paid on Eskom overdue account.(**Potential MI**)	New	The Municipal Manager did not ensure that the municipality honors their payment obligations towards Eskom to avoid the charging of interest.	The Municipal Manager will investigate the circumstances surrounding the default of the payment obligations towards Eskom and ensure that the root causes are addressed to avoid the recurrence of the breach in the new payment plan.	*20-Jan-22*	*30-Jun-22*	TN Tshiwanamm LT Nephawe

Other Disclosure	Other important matters	COF 12: Comparison of budget and actuals	New	Explanation for material variances between budgeted amounts and actual amounts were not provided.	Review of the AFS will be done before submission for audit.	*20-Jan-22*	*30-Aug-22*	LT Nephawe
	Other important matters	Adoption of an unfunded budget by the Municipal Council	New	Adoptionof unrealistic budget.Non-compliance with MFMA no.56 of 2003 and MFMA circular 107	Management has since developed a budget funding plan that will ensure council adopts and approves a funded budget in the medium term. The funding plan was approved by council.To comply with MFMA no.56 of 2003 and MFMA circular 107	*20-Jan-22*	*30-Jun-22*	LT Nephawe
Records	Other important matters	COF14 :Strategic planning and budgeting - Annual budget and adjustment	New	The accounting officer did not put in place controls in place to ensure that the approved budgets	The accounting officer should put in place controls in place to ensure that the approved	*20-Jan-22*	*30-Jun-22*	LT Nephawe

		budgets not made public within ten working days		and supporting documentation, as well as resolutions relating to the adjustment budget were made public within ten working days after the municipal council has approved an adjustments budget.	budgets and supporting documentation, as well as resolutions relating to the budgets are made public within ten working days after the municipal council has approved an adjustments budget.			

Other Disclosure	Other important matters	COF 32: Accounting policy – Standards issued but yet effective not complete	New	Incomplete disclosures of the accounting policies	The CFO will disclose all the standards that are not yet effective	*20-Jan-22*	*30-Aug-22*	LT Nephawe
Other Disclosure	Other important matters	COF 31: Accounting policy is inconsistent with GRAP 12	New	The CFO did not review the accounting policy to ensure that it is consistent with GRAP 12.	The CFO will review and update the accounting policy to ensure that it is in line with GRAP	*20-Jan-22*	*30-Aug-22*	LT Nephawe
Movable Assets	Other important matters	COF 15.2 Asset register does not agree with the annual financial statements(note 9)	New	Accurate and complete financial and performance reports that are supported and evidenced by reliable information were not regularly prepared.differences, exist as a result of work in progress incorrectly classified as additions instead of WIP in the asset register.	Review of the AFS will be done before submission for audit.	*20-Jan-22*	*30-Jun-22*	LT Nephawe

Payments	Other important matters	COF 18.1: Expenditure: Transaction on expenditure recorded inclusive of VAT	New	Expenditure has been overstated by the VAT amount	The CFO should ensure that transactions on the expenditure are recorded exclusive of VAT.	*20-Jan-22*	*30-Jun-22*	LT Nephawe
Payments	Other important matters	COF 18.3: Expenditure: Transaction on expenditure not recorded in the correct period	New	The CFO did not ensure that transactions are recorded in the correct period	The CFO should ensure that transactions on expenditure is recorded in the correct period	*20-Jan-22*	*30-Jun-22*	LT Nephawe
Payments	Other important matters	COF 18.5: Expenditure: Payments not made within 30 days of receipt of invoice	Recurring	Municipality is still recovering from cash flow problems and as a result we are unable to always pay creditors within the required 30 days from receipt of invoice.	The CFO will review and monitor compliance with applicable laws and regulations by ensuring that payments are made within 30 days of receipt of invoice.	*20-Jan-22*	*30-Jun-22*	LT Nephawe

Other Disclosure	Other important matters	COF 36: Incorrect presentation of KWH on units consumed and purchased	New	Note 32.1 was not correctly presented in notes as the number of units KWh were presented as rand value for both current and prior year. This will be misleading to users of financial statements.	The CFO must ensure that information is correctly presented in notes of financial statements	*20-Jan-22*	*30-Jun-22*	LT Nephawe
Payments	Other important matters	COF 27: Expenditure - Electric losses outside the normal industry norm	New	Processes and procedures to keep the losses of electricity at the lowest percentage possible of the total electricity purchased from Eskom were not develoe and implemented	Processes and procedures will be developed and implemeted to keep the losses of electricity at the lowest percentage possible of the total electricity purchased from Eskom	*20-Jan-22*	*30-Jun-22*	LT Nephawe
Payments	Other important matters	COF 8.2: Exchange trade and other payables - Difference between the DBSA confirmation and disclosed DBSA loan amount	New	Understatement of trade and other payables from non-exchange transactions: other payables (accruals and payables) and fruitless and wasteful expenditure. adequate controls on	The CFO should ensure that the arrear interest on late penalties is capitalised and update the schedule on the fruitless and	*20-Jan-22*	*30-Jun-22*	LT Nephawe

				the monthly processing and capitalisation of the interest not in place	wasteful expenditure.			
Predetermined Objectives	Other important matters	COF 19.1 Basic Service Delivery & Infrastructure Development – Differences between the reported information and supporting evidence	New	The Senior Manager Corporate Services did not ensure that the information reported in the annual performance report agrees to the achievement as per the source document.	The Senior Manager Corporate Services should implement controls to ensure that the annual performance report is reviewed before it submitted for audit.	*20-Jan-22*	*30-Jun-22*	PM Mudau PS Peta
Predetermined Objectives	Other important matters	4-COF 19.4 Basic Service Delivery & Infrastructure Development – Measures taken to improve performance not disclosed.	New	The Senior Manager Corporate Services did not have adequate review processes in place to ensure that once the Annual Performance Report is compiled, it is quality assured to ensure that measures to improve performance on the targets which were not achieved were disclosed.	he Senior Manager Corporate Services should implement quality assurance process such as having the Annual Performance Report reviewed by internal audit prior to submission for audit. Management should also ensure measures to improve performance on the targets which were not	*20-Jan-22*	*30-Jun-22*	PM Mudau PS Peta

					achieved are disclosed			
Predetermined Objectives	Other important matters	COF 38: Predetermined objectives - No register or summary of actual performance kept	New	There are systems and processes in place that the municipality has developed to determine the completeness of the reported achievements The impact of the above will result in limitations to determine the completeness of the reported indicators	The performance reporting unit should develop the register for each year that will be supported by the supporting evidence that agrees to the reported achievement	*20-Jan-22*	*30-Jun-22*	PM Mudau PS Peta
Procurement	Other important matters	COF 4: Procurement and contract management – Scoring points not correctly calculated (Quotations)	New	Management evaluated the quotation on the amount excluding VAT. The preference points were recalculated, taking into account the quotation	The chief financial officer should implement sound and proper controls measures in order to ensure that the evaluation of the submitted bids/	*20-Jan-22*	*30-Jun-22*	LT Nephawe

				price inclusive of VAT and thus resulting in different points being calculated.	quotations are including VAT to avoid noncompliance with SCM prescripts and regulations			
Payments	Other important matters	COF 30.2: Procurement and contract management – No evidence that DTI was notified of the local production and contents procurement	New	The chief financial officer did not implement sound and proper controls measures in order to ensure that the department of trade and industry is notified of all bids/ quotations for which local production and contents requirements are applicable for the procuring of goods and/or services required.	The chief financial officer should implement sound and proper controls measures in order to ensure that the department of trade and industry is notified of all bids/ quotations for which local production and contents requirements are applicable for the procuring of goods and/or services required.	*20-Jan-22*	*30-Jun-22*	LT Nephawe
Procurement	Other important matters	COF 21:4 Procurement and contract management – No evidence for tax compliance status	New	The chief financial officer did not implement sound and proper control measures in order to ensure that bidders submit	The chief financial officer should implement sound and proper control measures in order to ensure that bidders submit	*20-Jan-22*	*30-Jun-22*	LT Nephawe

				valid tax compliance status pin which can be verified on eFiling before the final award or that the CSD report is printed on the date of the final award of the bid to ensure compliance with the SCM prescripts.	valid tax compliance status pin which can be verified on eFiling before the final award or that the CSD report is printed on the date of the final award of the bid to ensure compliance with the SCM prescripts.			
Procurement	Other important matters	COF 22: Procurement and contract management – Bidders declared not being in the service of the state (MBD4)	New	The chief financial officer did not implement sound and proper controls measures in order to ensure that all bidders submit correct, complete and signed declaration of interest (MBD4) forms when tendering/ bidding for any goods or services required by the municipality to ensure compliance with SCM regulations 13(c).	The chief financial officer should implement sound and proper controls measures in order to ensure that all bidders submit correct, complete and signed declaration of interest (MBD4) forms when tendering/ bidding for any goods or services required by the municipality to ensure compliance with	*20-Jan-22*	*30-Jun-22*	LT Nephawe

					SCM regulations 13(c).			
Predetermined Objectives	Other important matters	COF 21:2 Procurement and contract management – Non-submission of the MBD forms	New	The chief financial officer did not implement sound and proper controls measures in order to ensure that all bidders submit the completed and signed Municipal Bid Documentation (MBD8) forms when tendering/ bidding for any goods or services required by the municipality to ensure compliance with SCM regulations 38(1)(d), (e) & (g).	The chief financial officer should implement sound and proper controls measures in order to ensure that all bidders submit the completed and signed Municipal Bid Documentation (MBD8) forms when tendering/ bidding for any goods or services required by the municipality to ensure compliance with SCM regulations 38(1)(d), (e) & (g).	*20-Jan-22*	*30-Jun-22*	LT Nephawe

	Other important matters	COF 15. Ineligible employees incorrectly included in the long service awards provision	New	Non-review of the employee report to confirm legibility under the Collective Agreement prior to submission to the valuation experts	Review the employee report for legibility in terms of the Collective Agreement prior to submission to the valuation experts	*20-Jan-22*	*30-Jun-22*	LT Nephawe
Other Disclosure	Other important matters	COF 37: Provision to rehabilitate the landfill site not accounted for in the AFS	New	The CFO did not review and monitor compliance with applicable laws and regulations pertaining to the landfill site operating licence and as a consequence did not prepare regular, accurate and complete financial information on landfill sites. The Municipality has not raised a provision to rehabilitate the landfill site	The CFO should review and monitor compliance with applicable laws and regulations pertaining to the landfill site operating licence and prepare regular, accurate and complete financial information on landfill site The landfill site should be provided from the date the municipality started to operate the site.	*20-Jan-22*	*30-Jun-22*	LT Nephawe

Receivables	Other important matters	COF 2: Receivables from exchange non-transactions – The balance is misclassified on the Trial Balance	New	property rates receivable was misclassified as receivables from exchange transactions instead of receivables from non-exchange.The CFO did not adequately implement controls over the processing and the reconciling of the transactions.	The CFO should ensure that there is adequate review of the trial balance against the financial statements and furthermore correct the misclassification in the trial balance to reflect the correct underlying supporting schedules.	*20-Jan-22*	*30-Jun-22*	LT Nephawe
Receivables	Other important matters	COF 3: Receivables and payables from non-exchange transactions - Vhembe District Municipality account not reconciled monthly	Recurring	no monthly reconciliations for the Vhembe Municipality account	The CFO should ensure that there is a monthly processing and reconciliations of the Vhembe transactions.	*20-Jan-22*	*30-Jun-22*	LT Nephawe
Receivables	Other important matters	COF. 33 Receivables exchange transactions - Government debt impaired	New	The CFO did not prepare regular, accurate and complete financial and that are supported and evidenced by reliable information.	The CFO should prepare regular, accurate and complete financial and that are supported and evidenced by reliable information.	*20-Jan-22*	*30-Jun-22*	LT Nephawe

Records	Other important matters	COF 28.3: Indigent debtors duplicated on the register	New	Oversight responsibility regarding internal controls in relation to the indigent register was not exercised	Duplicate indingent will be removed from the register	*20-Jan-22*	*30-Jun-22*	LT Nephawe
	Other important matters	COF 28:5 Internal memorandum on indigents not submitted to the municipal council.	New	The Accounting officer did not review and monitor compliance with applicable laws and regulations.	The policy will be updated to cover rare circumstance	*20-Jan-22*	*30-Jun-22*	LT Nephawe
	Other important matters	COF 28.1: Indigents applications not adequately assessed	New	The CFO did not review and monitor compliance with applicable laws and regulations in the indigent policy	The CFO should establish and communicate policies and procedures to enable and support the understanding and execution of internal control objectives, processes and responsibilities with regards to the indigents. Furthermore, the evidence that these individuals qualifies	*20-Jan-22*	*30-Jun-22*	LT Nephawe

					to be indigents should be submitted			
Records	Other important matters	COF 28.4: Indigents register includes ID Numbers that are not on the NPR Database	New	Information on the register was incorrectly captured.Supporting ID copies were provided to auditors	Finding was resolved	*20-Jan-22*	*30-Jun-22*	LT Nephawe

Receivables	Other important matters	COF 28 2. Indigent register includes deceased persons	New	The MM did not put measures in place to ensure that the indigent register is reviewed and updated to exclude the deceased beneficiaries from the register	Upon application this people/applicants were still alive, once a person passes on, the account will be taken over by his or her dependent upon which a process to apply for subsidies will start afresh, only then will the subsidy be continued and failure to apply or not qualifying means the subsidy will be discontinued	*20-Jan-22*	*30-Jun-22*	LT Nephawe
Revenue	Other important matters	COF 13:1 Licenses and permits incorrectly classified under non-exchange revenue	New	The CFO did not review and monitor compliance with the GRAP standard.	The CFO Should review and monitor compliance with the GRAP standard.	*20-Jan-22*	*30-Jun-22*	LT Nephawe
Revenue	Other important matters	COF 16.1: VAT incorrectly accounted for on revenue transactions	New	The CFO did not review and monitor compliance with the Value Added Tax Act	The CFO should review and monitor compliance with the Value Added Tax Act	*20-Jan-22*	*30-Jun-22*	LT Nephawe

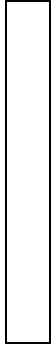
				applicable laws and regulations	applicable laws and regulations			
Revenue	Other important matters	COF 16.2 : Revenue incorrectly recognized in the general ledger inclusive of VAT	New	The CFO did not review and monitor compliance with the Value Added Tax Act applicable laws and regulations	The CFO should review and monitor compliance with the Value Added Tax Act applicable laws and regulations.	*20-Jan-22*	*30-Jun-22*	LT Nephawe
Revenue	Other important matters	OF 17: Inaccurate property rates billed on the system	New	The CFO did not implement controls over daily and monthly processing and reconciling of transactions over the billing system	The CFO should implement controls over daily and monthly processing and reconciling of transactions over billing system	*20-Jan-22*	*30-Jun-22*	LT Nephawe

Records	Administrative matters	COF 1: General Information - Planning (Limitation of scope)	Recurring	Management did not keep full and proper records as requested in Request for Information No.1 in relation to the council resolutions, contracts/ SLAs and other general information requested for our planning to ensure that information requested is submitted to the auditors on the agreed time (within 3 days).	Management will keep full and proper records to ensure submissions within required timelines	*20-Jan-22*	*30-Jun-22*	TN Tshiwanamm
	Administrative matters	COF 5: Non-functionality of the risk committee	Recurring	The risk committeewas not functional and as a result risk assessmenst were not performed.	The Accounting Officer will establish a functional risk management committee and evaluate its performance in line with its responsibilities as stipulated in the risk management charter.	*20-Jan-22*	*30-Jun-22*	TN Tshiwanamm

	Administrative matters	COF 9.2: 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.	*20-Jan-22*	*30-Jun-22*	J Siaga
	Administrative matters	COF 7.2: The audit committee did not liaise with internal audit unit of the municipality	Recurring	Audit committee did not exercise oversight responsibility regarding the internal controls and the effectiveness of the internal audit	Audit committee must ensure that there is a scheduled meeting with internal audit separately from management in order to assess the effectiveness of internal audit and management related internal controls.	*20-Jan-22*	*30-Jun-22*	J Siaga

Human Resources	Administrative matters	COF 10: Internal control deficiency (HR Management) - Performance evaluations not conducted	New	The Mayor and/or the accounting officer did not implement effective human resource management controls to ensure that the municipal manager and the managers directly accountable to the municipal manager are evaluated during the 2020/21 financial year.	The Mayor and/or the accounting officer should ensure that effective human resource procedures are adhered to.	*20-Jan-22*	*30-Jun-22*	LT Nephawe
Immovable Assets	Administrative matters	COF 26: Depreciation has been misstated	New	The CFO did not ensure the accuracy of depreciation	The CFO should ensure the accuracy of depreciation by reviewing the asset register	*20-Jan-22*	*30-Jun-22*	LT Nephawe
Predetermined Objectives	Administrative matters	COF 19.5 Basic Service Delivery & Infrastructure Development – Indicators not relevant	New	Administrative KPA's reported under Basic Service delivery	The selected indicators are relevant in terms of the mandate of the municipality, however, they should not be reported under basic service delivery. The municipality should report this	*20-Jan-22*	*30-Jun-22*	PM Mudau PS Peta

					under administrative KPA's.			
Revenue	Administrative matters	COF 7.1: LG Seta income incorrectly classified under revenue from exchange transactions	New	The CFO did not review and monitor compliance with the GRAP standard	The CFO Should review and monitor compliance with the GRAP standard.	*20-Jan-22*	*30-Jun-22*	LT Nephawe
Records	Administrative matters	COF 9.1: Donation of goods-in-kind received were not recorded in the financial records	New	The CFO did not implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting.	The CFO will review and apply GRAP 23 specific provisions to donations and gifts transactions	*20-Jan-22*	*30-Jun-22*	LT Nephawe



1.4.1 Revenue Management

Revenue: Revenue Raised

Billing system is in place.

TABLE: 7.4.3 below shows that in 2020/21 financial year the municipality has raised R395 702 476

Musina Local Municipality
STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 30 June 2021

	Note	2020/2021	2019/2020 Restated
		R	R
Revenue			
Non-Exchange Revenue			
Property Rates	**18**	24 787 414	21 257 109
Transfers and Subsidies – Operational	**25**	195 305 000	146 868 000
Fines, Penalties and Forfeits	**23**	2 694 700	3 410 165
Other Revenue-LG SETA	**26**	1 088 733	405
Donations	**52**	-	25 427 816
Exchange Revenue			
Service Charges - Electricity	**19**	143 855 458	136 862 940
Service Charges – Waste Management	**19**	12 420 239	12 884 610
Rental	**20**	558 297	603 899
Interest on Investments	**21**	494 381	902 316
Interest on Receivables	**22**	2 778 799	2 745 597
Licences and Permits	**24**	2 285 624	4 113 444
Other Revenue	**26**	9 433 830	9 646 371
Total Revenue (excl. capital transfers and subsidies)		**395 702 476**	**364 722 672**

Figure 1

Source: Musina AFS 2021

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 49.6% of the revenue is funded from government grants and 50.4% 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: 7.4.3 Assets valuation

	2020/2021						
	R						
	Land	Buildings	Infrastructure Assets	Community Assets	Transport Assets	Other Assets	Total
Opening Carrying Value at 1 July 2020	**59 918 258**	**55 057 553**	**236 217 604**	**44 770 243**	**1 955 141**	**1 574 261**	**399 493 060**
Cost/Revaluation	61 947 795	76 862 375	403 215 763	54 866 854	16 089 522	12 823 376	625 805 686
Accumulated depreciation and impairment losses	-2 029 537	-21 804 823	-166 998 158	-10 096 611	-14 134 381	-11 249 116	-226 312 626
Additions from Acquisitions	23 550 884	1 802 208	3 979 825	4 347 768	-	1 780 907	35 461 591
Capital under Construction	-	4 273 827	18 250 574	2 302 835	-	-	24 827 236
Depreciation	-1 651 279	-2 350 113	-20 948 230	-1 477 795	-1 253 873	-833 469	-28 514 759
Carrying value of disposals	-	-	-	-	-	-	-
Cost/Revaluation	-	-	-	-	-	-1 144 239	-1 144 239
Accumulated depreciation and impairment losses	-	-	-	-	-	1 144 239	1 144 239
Impairment loss/Reversal of impairment loss	-	-	-1 614 205	-	-	-6 226	-1 620 431
Transfers Depreciation	-	-	-	-	-		-
Other movements Cost	-	-2 483 380	3 174 568	-691 188	-	-	-
Other movements-Depreciation	-	-	-	-	-	-	-
Closing Carrying Value at 30 June 2021	**81 817 863**	**56 300 094**	**239 060 137**	**49 251 863**	**701 268**	**2 515 473**	**429 646 697**
Cost/Revaluation	85 498 679	80 455 030	428 620 730	60 826 269	16 089 522	13 460 044	684 950 273
Accumulated depreciation and impairment	-3 680 816	-24 154 936	-189 560 593	-11 574 406	-15 388 254	-10 944 571	-255 303 576
Other Assets consists of Equipment, Furniture, and Vehicles. Details of the sub-categories is indicated in Appendix B.							
Refer to Appendix B for more detail on property, plant and equipment.							
Reconciliation of Carrying Value (Continued)							

Source: Musina municipality AFS, 2021

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: 7.4.4 Expenditure Trends

Expenditure trend analysis

Expenditure			
Employee Related Costs	**28**	150 949 955	
Remuneration of Councillors	**29**	10 525 531	
Debt Impairment / Write-off	**3 & 4**	30 798 422	
Depreciation and Amortisation	**30**	28 518 998	
Asset Impairment	**30**	1 620 431	
Finance Costs	**31**	2 620 820	
Bulk Purchases	**32**	116 843 934	
Inventory Consumed	**33**	3 766 783	
Contracted Services	**34**	25 698 978	
Transfers and Subsidies	**35**	4 339 000	
Operational Costs	**36**	29 759 856	
Loss on Disposal of Assets	**27**	-	
Total Expenditure		**405 442 709**	

Source AFS 2020/21

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,*

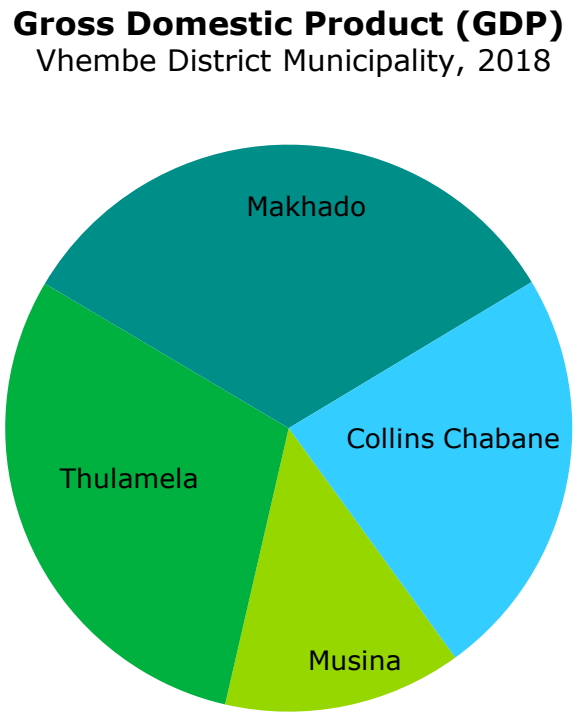
Economic and material needs, and improve the quality of their lives." *The Municipal Systems Act (2000)*, which made integrated development planning compulsory, and legislated a number of key LED functions, roles and responsibilities. The aim of the Act is to provide for the core principles, mechanisms 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%.

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: 7.5.4

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: 7.5.5 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 7.5.5 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 276. The municipality also has an EPWP project under environmental sector and since its inception in 2012 it was able to employ 2200 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, SANRAL Ring road project employed 673, this number might increase as the project is not yet completed. On infrastructure projects for 2020/21 beneficiaries are at 240. The CWP projects was initiated in our municipality during 2020/2021 financial year and it has created 1800 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, The Big Tree and Bushmen Paintings in Dambale, 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: 7.5.6 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 7.5.7 below provides a brief summary of the opportunities that have been identified in the Mining sector of the Musina Municipality.

TABLE: 7.5.7 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 2021/22 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	**Operations and maintenance**	1. Inadequate lighting that leads to criminal elements (public lights) 2. Nuisance trips in the substations, setup/simulation and ensures effective protection 3. Lack of spares for repairs and maintenance (11kV switchgear) 4. Unable to specifically identify areas where major electricity losses are occurring. 5. More customers affected whenever a fault occur 6. Highest number of prepaid meters installed for rental rooms which results to possible tempering and demand more personnel to conduct meter inspections 7. Frequent power failures due to aging power lines	1. Procurement of materials for repairs and maintenance, 2. Purchase tools of trade (substation protection relay tester) 3. Procurement and installation of the required materials. 4. Supply and Installation of Reticulation Bulk Meters from Substation up to individual Supply Transformers. 5. Redesigning of the network and construction of switching stations at the strategic positions in order to develop ring circuits. 6. Installation of bulk meters at the strategic position and allow property owners to install the sub-meters for individual rooms. 7. Refurbishment of overhead lines and installation of underground cables 8. Procurement of tools of trade such as 4x4 LDV vehicle, Rock drill truck, Crane truck, Cherry picker, Cable detector, TLB, Fork lift, Cable fault locator, 30kv

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
		8. Poor infrastructure maintenance due to lack of proper tools of trade. 9. Lack of SCADA (supervisory control and data acquisition) for substation safety and remote monitoring. 10. Lack of network reticulation designs as well as updates 11. Shrinking labour force and lack of suitable qualified personnel	pressure tester, Spiking gun, Jack hammer, Protection relay tester. 9. Install devices to comply with NERSA requirements for electricity distributor's license, (NRS047 &NRS048) 10. Purchase license for Reticmaster electrical design software 11. Filling of vacant positions
	Infrastructure development (to prevent theft/vandalism and improve the network)	1. Substation vandalism and cable theft. 2. Lack of capacity to supply electricity to the consumers (feeder lines, substations and equipment capacity depleted) 3. Prolonged period to restore power after forced interruptions due to the radial feeder lines 4. Power factor parameters are outside the required limits as per the Nersa guidelines	1. Construction and Equiping of Messina Sub Station Gaurdhouse/toilet 2. Apply for grant funding or utilize internal funding or SLP to develop new infrastructure (11kV and 22kV network). 3. Development of ring circuit and feeder lines upgrade. 4. Installation of power factor correction panels in the substation as well as the other strategic positions.

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
		5. Materials stolen and spillage of transformer oil poses a risk to the environment 6. Lack of infrastructure and minimum requirement to settlement	5. Construction and equipping of secure electrical bulk storage hanger. 6. Construction of bulk power lines to rural areas by Eskom. Long term plans required for electricity

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	Road and stormwater infrastructure	Pavement demand more than the supply Pavement operating below desired level River crossing and accessibility in rural area during rain seasons Flooding in low lying areas	Development of master plans which will see O&M maintenance developed Increase resource for maintenance purpose Levy development to network connection and contributing for up grade
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	Speedhumps for public safety	Safety concern of vulnerable groups due to high or prevailing high speeds in built-up areas or high density development	Introduction of traffic structures in internal streets

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	**Pedestrian walkway for public safety**	**Pedestrians and vehicle conflict is disastrous in municipal public roads. casualties with loss of lives were experienced in internal streets**	**Provision of exclusive right of way in a form of walkway along public road is inevitable to protect general public who are walking next to all public roads**
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	**Heavy plants / equipment**	**Incapacity to provide access in the rural areas** **Inadequate regravelling of deteriorating internal streets in rural areas**	**Procure heavy plants like tracked dozer, tlb, tipper trucks, lowbed truck, steel roller compactor, water tanker, tracked excavator, etc**
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	**Engineering Standards**	**Disparate use of A-Z standard**	**Customize and develop engineering standards to suit local environment to avoid free style in infrastructure development**
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	**EPWP Employees**	**The level of infrastructure maintenance isn't adequate with existing maintenance personnel**	**Recruitment of EPWP for infrastructure sector is required to close gaps in the maintenance of municipal infrastructure**
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	**Road furniture: Traffic Signs**	**Inadequate road traffic signs.** **The existence of inappropriate or old road traffic signs** **Vehicle and pedestrian conflict which result in casualties and loss of lives**	**Carry audit and replacement of traffic signs with relevant signage**
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	**Municipal Building**	**Deteriorating building standards which render the municipality health hazard due to inadequate maintenance**	**Keeping the building the acceptable minimum standard to ensure that service delivery isn't compromised** **Recruit and capacity building to building maintenance personnel**

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	**Fleet**	**High mechanical breakdown and disruption of service delivery**	**Replacement of old fleet** **Invest in new technology equipment for effective fleet maintenance** **Recruit and train workshop personnel** **Adequate tools of trade**
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	**Overhead Bridge**	**Improvement of pedestrian safety crossing the two transportation infrastructures to established residential areas adjacent**	**Provision of overhead bridge to avoid at grade crossing to prevent conflict of pedestrians and fleet / vehicle**
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	**By-Laws and Policies**	**Exploitation of municipal asset** **Inadequate funding for infrastructure rehabilitation**	**Protection of municipal assets** **Revenue generation for internal infrastructure funding**
KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	**Office automation support**	**Design gadgets and software which are compatible and up to date with recent technology**	**CAD and training** **Traffic modeling software** **Design drawing safe keeping**

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. 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**

		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 accurate water production and demand. (All wards) 6. Washing away of boreholes in Limpopo river	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 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.

		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	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

		12. **Stand pipes below RDP standard (All wards)** 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.**
		14. **Bulk infrastructure development to support development of industrial and residential development**	**Implementation of projects to install water infrastructure in planned commercial and residential development**
		15. **Reliable water source and distribution to support SEZ and other development interventions**	**Construction of a dam or alternative reliable water source as well as bilk distribution and reticulation pipe lines/systems**
		16. **Refurbishment of old bulk and reticulation bulk infrastructure**	**Replace asbestos pipes and improve capacity of water reticulation system**
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
		4. Waste water treatment plant/pipes and systems operating above capacity	Refurbishment of waste water treatment plant and system and development of additional waste waste treatment plant and system
		5. Sewer reticulation and bulk infrastructure not coping with current user demand	Upgrade the reticulation and bulk infrastructure in line with the current and future demand
		6. Overflowing sewer threatening the contamination of the environment and water sources	Upgrade the water borne sewer system and decontamination of the affected area

PMU INDEPTH ANALYSIS TEMPLATE

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	**Infrastructure development**	1. **Lack of sports facilities (ward 12, 05, 07, 08, 09, 10 & 11)** 2. **Provincial Road infrastructures in bad condition (consultant appointed for design by RAL, Adjacent road from Tshipise to Masisi has been tared.)** 3. **Criminal elements during the night due to poor lighting** 4. **Internal streets in poor conditions** 5. **Access to community becomes a challenge as there are no bridges at the strategic areas.** 6. **Community meetings are held on the fields** 7. **Space limitation in the graveyards** 8. **Shortage of trucks for waste collections**	1. **Establish sports facility. Facility should be centralized & shared amongst the wards. Sports Field in Tshiawelo, Bennde Mutale, Folovhodwe, Mabvete, bale, Ward 10 & Shakadza construction of soccer pitch, Swimming pool & Combi courts.** 2. **Construction of tar road from Tanda to Muswodi village** 3. **Construction of High mast lights at tshikhudini Village, Allicade, ext. 14, Folovhodwe, Madimbo, Mbodi village, Malale & Mataulu, Musunda, Muswodi & Shakadza** 4. **Construction of streets in Nancefield Ext 8 phase 6 & 12, Ext 09, Ext 10 , 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. Construction of street to Shakadza Clinic from main road** 5. **Construction of Bridges: Tshikotoni bridge & culvert, Gondoza Bridge, Masisi culvert, Ngalavhani to Musunda, Tshitanzhe to musunda,**

			6. Construction of community hall in ward 01, 05, ext.6,7,9,10 &14, ward 07, Mabvete, Rangani, Gumbu. Construct a community hall, Facility should be centralized & shared. 7. Development of Mmberegeni grave yard 8. Construction of Landfill site
	Operation and Maintenance	1. Tools of trade 2. Vacant position	1. Purchase of waste removal truck 2. Appointment of Admin officer

7.2: Good governance and Public participation priorities analysis

KPA GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Table 7.2: Priorities, Challenges and Recommendations

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION:	Moral Regeneration movement: Faith based organization	Drug and alcohol abuse	Awareness campaign Substance Abuse People reached. Person 18 and younger 6962 reached

Special Programmes			**Person 19 and above 5408 reached.**
	Traditional Health practitioners	**As Municipality we only recognize two (2) Traditional Healers organizations namely: Musina Traditional Healers Association and Mbofho Traditional Healers**	**None**
	Traditional Leaders	**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.**	**Electronic (E-mail) communication/ delivery of documents.**
	People living with Disability ▪ **Deaf**	**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.**	**There is still a need for a special school for people living with disability.**
	▪ **Psychiatric**	**According to the DSD we have 51 of them in Musina.**	

	▪ **Physical disabled**	**According to the DSD we have 123 of them in Musina.**	**None**
	▪ **Others**	**Epilepsy-216** **Paraplegic-06** **Hemiplegia-43** **Quadriplegic-01** **Orthopaedic-61**	
	YOUTH		
	▪ **Youth Unemployed**	**375 registered youth in Mayor's office database.**	**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**	**19 students have since graduated. 05 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 Centres 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**

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**

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
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	**Organizational structure & appointment**	**Functions on Organisational Structure not aligned to functions of Departments or Sections** **Regulated remuneration packages.** **Unavailability of critical and scarce & specialized skills.** **Retention of skilled & suitably qualified personnel in the higher occupational levels.** **High vacancy rate**	**Conduct Organizational re-engineering to align with changing needs as per the IDP** **Review Structure annually** **Recruitment Plan for filling of vacancies** **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** **Finalise Job Descriptions and Job Evaluation process**	**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** **Job Evaluation process not finalised due to certain positions without functions on Organisational Structure**

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
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 maintenance 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** **Covid 19 Regulations**	**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** **Implement and adhere to Covid 19 Regulations**

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
		Monthly Health and Safety Inspections Improvement of the conditions of municipal buildings (infrastructure)	Maintenance Plan for Municipal facilities to be drafted and implemented to avoid Violation Notices being served by Department of Labour Regular inspection of municipal infrastructure and buildings
Municipal Transformation and Organizational Development	Employee Assistance Programme (EAP)	Increased level of ill health or sick leaves Substance Abuse Personal financial management Covid 19	Partnering with government and private service providers. Schedule employees for periodic assessments Assist employees and families affected by Covid 19
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
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

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
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**	**Minimum bandwidth requirements expanding due to cloud services** **Satellite offices ICT connectivity to support service extension.**	**Improve satellite offices connectivity to main office and internet bandwidth** **Install and Upgrade ICT infrastructures at various satellite offices** **Firewall Maintenance**

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
	Satellite Offices ICT installation & Upgrade	**Probable undue or unauthorized access to municipal data**	
Municipal Transformation and Organizational Development	**Server maintenance**	**Server room has no fire suppression system and other environmental controls** **Aging servers and potential data loss**	**Procurement of fire suppression equipment and virtual servers** **Procurement of replacement servers**
Municipal Transformation and Organizational Development	**VoIP System**	**Create an ICT 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 2019 Training for IT personnel**

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
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	**Network Towers**	**Inadequate cellphone network coverage in parts of municipal area**	**Coordinate with the department of communications and cell phone network providers for installation of towers**
Municipal Transformation and Organizational Development	**By-laws**	**Lack of proper enforcement of by-laws**	**Training be arranged with the affected departments to capacitate law enforcement unit**
Municipal Transformation and Organizational Development	**Litigation Management**	**Lengthy legal process.** **Un-finalised matters or mute matters.**	**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.**	**Affected intra-departments to develop an ownership data base for Ext 5, 6 & 7 that reconcile with current ownership status. The process will 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**	**Review provision for the unit.** **Induction on new governance systems.** **Completion of council building and utilities**

KPA NAME	PRIORITY ISSUES	ANALYSIS OF PRIORITY ISSUES	SOLUTION OF PRIORITY ISSUES
	(Moved to another department)	**Staff complement**	**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** ♦ **Debt Collection**	♦ **Credit Control implemented.** ♦ **Collection rate between 80 and 85% monthly. We have challenges of**	♦ **Increase our collection rate to 95%** ♦ **Strengthen our credit control measures, strictly abide to our credit control policy**

	♦ **Free basic service** ♦ **Debtors**	**nonpayment of service by debtors.** ♦ **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.** ♦ **Our debtors are increasing due to nonpayment and illegal connections.** **Illegal connections leads to loss of revenue and high bill from Eskom that the municipality did not sell or bill for the illegal consumption.**	♦ **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.** ♦ **Encourage debtors to pay for service rendered and disconnect electricity for non-paying debtors to force them to pay.** ♦ **Electricity division to work hand in hand with revenue division when issued with work orders**

	♦ **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.**	**on suspicious illegal connections.** ♦ **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** ♦ **Creditors Age Analysis**	♦ **First quarter employee's costs and 3rd party of R29.6m were paid to date.** ♦ **Total outstanding creditors is R129.7m, of which main creditors are :** **Eskom R77m** **Dept of Transport R27.1m.** **MIG R2.6m** **ENEP R5.9m**	♦ **None** ♦ **Arrangement made still to be honored.**
	Budget and Reporting Management ♦ **Process Plan for 2020/2021** ♦ **Compliance to Treasury guidelines(monthly & quarterly and yearly)**	♦ **Submission of Budget time schedule to Council** ♦ **Submission of statutory compliant reports(sec71,52/council reports)**	♦ **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,**

	♦ **Submission of mScoa aligned/compliant Annual Budgets/amendment/adjustments/**	♦ **Table Draft Budget and Final Budget according to chapter 4 of MFMA**	**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** • **Competitive Bidding** - **all procurement with a rand value above R200 00.00 must be done through competitive bidding process** ♦ **The following committee are functional :** **Bid specification committee** **Bid evaluation committee** **Bid adjudication committee**	♦ **Training of SCM staff members on new regulations is required** ♦ **Training of bid committee is required**

	♦ **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 Disposal*** ♦ ***Impairment of infrastructure Assets***	♦ **Assets are manually verified** ♦ **Submission of list of Redundant/obsolete and damaged assets to council for approval** ♦ **Impair Asset which are badly damaged (negative change in physical condition) and which the asset's market price has been significantly reduced**	♦ **Procure Bar code scanner** ♦ **Disposal of Assets** ♦ **Impairment of infrastructure Assets as required by GRAP 17**
	Financial Management		
	Annual financial statement	**Unqualified audit opinion for the past financial year**	**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	Job Creation	High unemployment rate amongst youth and women within Musina local Municipality area of jurisdiction Effect of COVID 19 pandemic on job losses Collapse of Business due to the effects of Covid 19	• Implementation of job creation programs such CWP and EPWP • Development of investment attraction and retention strategy • Capacity building amongst SMMES (AWOME ZIMELE, LIMA) • Streamlining the SEZ program with the Relevant FET educational Curriculum • Facilitate the implementation of Covid 19 national programs eg Access to Covid 19 Grant
	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 • Facilitate for the of states land for agricultural purpose • Engagements with the Department of Agriculture and land Reform to

			ensure that women and young people benefit from their land release program
	LED Strategy Review	**The Strategy was last revised prior extension of ward boundaries to include six extra wards from former Mutale Local Municipality**	• **Review of the LED strategy to include six extra wards as per 2016 demarcation**
	Tourism Strategy	**The municipality has little information on tourism related infrastructure and facilities within its area of jurisdiction**	• **Facilitate the inclusion of Musina tourism activities into the Vhembe District Municipality Tourism strategy**
	Tourism	**Available tourism sites not functional and neglected**	• **Facilitate for revitalization of tourism attraction points in Klein Tshipise, Big Tree, Lupepe Nwanedi and Tshiungani Ruins**
	4. Fencing of agricultural fields	**Stray animals damage agricultural produce in Nwanedi farming areas**	• **Facilitate for fencing of Nwanedi Agricultural farms** • **Engagements with the Department of Agriculture and land Reform for fencing of rural crop farms**
	4 Quarantine	**Available quarantine infrastructure damaged, non-functional and insufficient**	• **Facilitate and coordination for the rehabilitation of available Quarantines and building of new ones by the Department of Agriculture .**
	Hawkers Stalls	**Area identified for hawkers stall is insufficient and not conducive for their business**	• **Identification of alternative land for development of hawkers stalls** • **Inclusion of hawkers on future Public Transport Facility and other public infrastructure**

	Regional Integration	**Existing twining agreement not implemented**	• **Facilitate the revival of twining agreement between Musina and Beit-Bridge Rural council**
SPATIAL RATIONALE	**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 development of Special economic zone in Musina**
	Access to land for development	**Municipality owns very little land parcel as compared to private sector, national and provincial government** **Expansion of the urban settlement hampered by public and private land ownership**	• **Request for the release of land** • **Municipality to make follow-up on all application made to government and its agencies to acquire land for development** • **Development of available land**
	Middle income Housing	**Shortage of serviced land for human settlement purposes in urban area**	• **Establishment of Townships to carter for middle income community**
	Provision of stand numbers	**Continuous of growth unplanned of rural settlements**	• **Demarcation of stands and formalization in rural settlements** • **Facilitate the access of Communal Property Association land for human Settlement Purposes** • **Facilitate for land tenure reform projects**

	Shopping center in rural areas	**Distance rural communities travel to nearest Central Business District**	• **Development of Township in rural settlement to facilitate for establishment of rural centers**
	Public transport infrastructure	**Rural settlement has less access to formal Public Transport facility**	• **Development Public Transport facility at nodal point and Rural Service Points**
	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**
	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 Urban Development Strategy** • **Alignment of Urban Development Program with MMSEZ Smart City Model**
	Building By-Law	**Continuous construction of illegal structures**	• **Full implementation of the Musina Building By-law**
	Spatial Planning and Land Use Management	**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**
	Illegal Occupation of Land	**Growing trends amongst women and young people to occupy land illegally within Musina Local Municipality**	• **Development of By-law dealing with illegal occupation of land**

	Encroachments	**Growing number of building constructed beyond erf boundaries**	• **Resurvey of municipal township to ensure alignment of buildings within the erf boundaries**

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	**Housing**	**Currently RDP houses are built by the Department of corporative governance, human settlement, and traditional affairs.** **Growing housing need backlog 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**	**Building of a well-resourced with sufficient capacity to can accommodate reasonable number of patience**

		the demand and backlog emanating as a result of the existence a hospital without sufficient capacity to can deliver service effectively and efficiently.	
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 between the Department of higher education, the municipality, and LEDA will assist in ensuring the existence of such an institution.**	**Establishment of a University 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 JUSTI **CE**	**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, 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.**	**Building of clinics in the rural and urban part of Musina for ease of access by community members is a necessity.**

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**	**Reducing travel cost associating with movement of fleet, plant and human resources.**	**Decentralization and extension of service for municipal services.**
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: 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 Campbell, 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 Campbell, villages and farms.**
KPA: SOCIAL AND JUSTICE	**Scholar Transport**	**Scholar transport not covering all needy areas.** **Routes for scholar patrol not adequately covering farm areas.**	**Department of Education to priorities scholar patrol.** **Improve routes and coverage of scholar patrol.** **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(s)**	**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**	**Training of disaster officials.**

		unforeseen circumstances which may develop as a result of industrial development.	
KPA: COMMUNITY SERVICES	**Public Transport Ranking Facility**	**Inadequate ranking facilities in the rural setting.** **No intermodal bus ranking facility** **Adequate bus stop shelters**	**Development of public transport ranking facilities and shelters.**
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: 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 to construct an overhead bridge for pedestrians to cross the N1 from and to Skoonplaas.** **Improve visual signage and speed control/culming measures**
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	**Bullet proof vests**	**Traffic officials do not have bullet proof vests and are at risk of being shot whilst executing their duties**	**There is a need to procure bullet proof vests for protection of traffic officials**
KPA: COMMUNITY SERVICES	**Training of officers**	**According to Firearm control act and firearm procedure manual traffic officers need to undergo firearm refresher training once every 12 months.**	**Provide refresher's training on firearm**
KPA: COMMUNITY SERVICES	**Functional Registration Authority and DLTC**	**The new traffic building lacks the necessary infrastructure to be functional and cannot be occupied**	**Improve compliance of the building to occupation requirements.** **Relocate and install support infrastructure and equipped to ensure functionality**
KPA: COMMUNITY SERVICES	**Traffic Law Enforcement Equipment and Infrastructure**	**There is no tow truck to tow abandoned and breakdown vehicles**	**Source key equipment including tow truck, semi- automatic rifles, block trailer, and patrol vehicles**
KPA: COMMUNITY SERVICES	**Traffic Management systems**	**Reliance on board signage.** **No automated control signs at key intersections**	**Automation of traffic management signs** **Visibility of road markings**
KPA: COMMUNITY SERVICES	**Animal Pound**	**There's no animal pounding facility within Musina**	**All stray animals will be pounded to avoid accident and save lives**
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	**Theatre**	**There is a need for a Theatre in the urban area and villages where arts and culture skills can be displayed.**	**There is a need for a Theatre to be built to promote social cohesion through innovative and creative ability in the urban area and in the villages.**

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 buildings, soccer pitch and watering systems need to be revamped. Campbell Stadium ablution facilities have been vandalized. There are also no grand stands at Harper and Campbell stadiums. Malale stadium is without a watering system, there are no grand stands and no Apollo lights. Madimbo stadium has also been vandalised, the fence and buildings need to be revamped. Madimbo and Malale Stadiums do not have functional boreholes.**	**There is need to upgrade Lesley Manyathela, Campbell Stadiums, Malale Stadium and Madimbo Stadium. Harper and Campbell stadiums need pressure pumps.**
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	**Showground**	**The buildings at the showground are old and unattractive, the cultural village is dilapidated, ablution facilities are old and use a septic tank which the municipality do not have vehicle to service and rely on other stakeholders. The parking areas are unpaved and the second hall is without air conditions**	**The Showground needs to be revamped so that it is attractive for use by the community and the sewer needs to be connected to the main sewer system to abolish use of septic tanks**
KPA: SOCIAL AND JUSTICE	**Arts centre**	**There is a need for an Arts centre in the villages.**	**Construction of an arts center in the villages.**
KPA: COMMUNITY SERVICES	**Cemetery**	**The Nancefield cemetery is running out of space after which there will be no burial space for community members who prefer the Nancefield Cemetery over the town cemetery.** **Community in 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 a cemetery in 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 10 and Ward 11**
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, jungle gym and revamp the ablution facilities** **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 town cemeteries is in shambles and there are no proper fences around Malale and Allicedale graveyards. There is a need for fence at Madimbo and Tshikhudini graveyard.**	**That a fence be erected at Madimbo, Malale, Allicedale, town, Folovhodwe, Domboni, Tshisimani, Tshikhudini and Gumela cemeteries**
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 waste drop off points**	**There is a backlog of waste removal services within the inherited villages.**	**Construct waste drop off points in each village to cater for waste collection from the inherited villages that are currently not receiving waste removal services**
KPA: COMMUNITY SERVICES	**Construction of 1 transfer station**	**Transporting waste from the villages to Musina Landfill Site is unaffordable**	**Construct 1 transfer station in the villages to cater for waste from the villages and only transport to the landfill when it is full to save on transport costs.**

			Separation of waste at the transfer station will create jobs through recycling.
KPA: COMMUNITY SERVICES	**Construction of a landfill site in the village**	**The distance between the rural area and Musina landfill site make it unaffordable to provide waste removal services in the villages**	**Construct a landfill site to cater for waste from the village area instead of hauling it to Musina Landfill Site**
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	**Purchase compactor truck**	**Existing compactor trucks are unable to service all areas within the jurisdiction of the municipality. 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 section**	**The section has 1 very old bakkie. This hinders the section from executing their duties and slows down the effectiveness of the unit as they often have to wait for 1 bakkie to transport staff and tools.**	**Procure 2 bakkies for the waste section**
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** **Initiate a household separation at source**
KPA: COMMUNITY SERVICES	**Bulk Waste Management Equipment.**	**Most of the streets within the municipality do not have street bins and this leads to increased littering along the streets** **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 dorp, near Makushu Primary and Ward 5** **The Waste Management Unit does not have a 4 ton truck to ferry its employees to their different working points as well as to carry big equipment such as tents and also fire wood. 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.**	**Source and deploy street bins, sip bins and 4 ton truck to ensure that each street has adequate street bins to contain litter**
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, additional chairs and jungle gym and relocate the ablution facilities**
KPA: COMMUNITY SERVICES	**Purchase heavy duty lawn mower**	**Large grassed areas such as parks require a riding lawn mower to manage the grass due to their size**	**There is a need to procure 1 riding lawn mower that will maintain grass efficiently**

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, benches and tables etc.**
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	**Waste Management Operations and Maintenance TLB**	**There is in no key maintenance equipment like TLB, Tipper Truck and compactor** **There is a need to create capacity for landfill site management**	**Source plant for maintenance of Waste Management TLB, Tipper Truck and compactor.** **Ensure compliance to landfill site management standards. .**
KPA: COMMUNITY SERVICES	**Wetland rehabilitation**	**The wetland in Nancefield has been impacted by many human activities and is no longer performing its environmental function optimally**	**Rehabilitation of the wetland to restore its environmental function and to turn it into a place attraction**
KPA: COMMUNITY SERVICES	**Environmental Management Plan**	**The Environmental Management Plan of the municipality is outdated and does not contain strategies to address the environmental challenges that the municipality is facing currently**	**Review of the Environmental Management Plan**

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
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

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.
Public Participation	To deepen democracy and promote accountability	Organize Mayoral Imbizos	Number of Mayoral Imbizos held	Coordinate invitations, administrative support.
Public Participation	To deepen democracy and promote accountability	Organize Batho Pele event	Number of Batho Pele event held	Coordinate invitations, administrative support.
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

IDP	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	• Develop and approve 2022/23 IDP/BUDGET process plan	Number of approved 2022/23 IDP/BUDGET process plan	Submission of draft 2022/23 IDP/BUDGET process plan to IDP steering committee, IDP representatives forum and table a report to Council for approval	

IDP	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					
	legislations and/or Regulations	• 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 2022/23 IDP	Number of approved 2022/23 IDP	Tabling of the Draft 2022/23 IDP before Council for approval in March and Final 2022/23 IDP tabled before Council for final approval in May	
		• Credible 2022/23 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	

IDP	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					
		Development of IDP dashboard	Number of IDP dashboard developed	Data collection, monitoring and evaluation of the implementation of IDP projects and Programmes	Acquisition of IDP dashboard system

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	
	1.3 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	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					
			management meetings coordinated		
	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	
2. Auxiliary Services	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:					

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. 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	
		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	
		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	

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					
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	
	Ensure cleanliness of offices	• Coordinate cleaning services	Number of buildings cleaned	Cleaning services for Offices	
3. Auxiliary Services	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	
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	

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					
	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	
	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	

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					
	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 once identified by the Relevant Department	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	

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					
4. ICT Infrastructure	1.1. Increase Institutional Efficiency and Utilisation	• Provision of ICT Hardware and Software	Electronic Complaints Management System	Purchase electronic complaints management system	

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					
		• Linking offices and internet breakouts	Number of upgraded and linked offices through various technologies	Buildings linked through various technologies	
		• 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	
	Ensure provision of photocopying services	• Provision of photocopying services	Number of photocopiers leased	Manage Photocopiers Contract and Service	
ICT 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	
5. Operational and Maintenance	Ensure the continuous operation of institutional processes	Website Management	Publish submitted information on the municipal website	Update website information on an ad-hoc basis	

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					
		Connectivity and Email Services	Ensure the operational use of internet and email services	Operational Email and Internet	
		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	
6. 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

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					
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	
		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	
	Performance management & service excellence	Performance Assessment of Section 54 and Section 56 Managers	Number of Performance Management Assessments conducted	Conduct Performance Management Assessments	

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					
7. 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	
8. 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	
9. 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	

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					
10. 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	
11. 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	
12. 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	
13. 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. LOCAL ECONOMIC DEVELOPMENT Strategic Objective: TO CREATE A CONDUCIVE ENVIRONMENT FOR SUSTAINABLE ECONOMIC GROWTH Focus Area: LED					
Local Economic Development	1.1To create a conducive environment for sustainable	• Coordinate and conduct SMME exhibitions	Number of exhibitions coordinated, Attendance Registers	1. Coordinate exhibitions in Tourism Indaba,	Coordinate and conduct SMME Marketing and exhibition

economic growth	• Conduct 2 workshops/ training for SMMEs	Number of workshops or trainings Conducted	Coordinate training for capacity building workshops	Coordinate training for capacity building workshops
	• Job creation through Labour intensive method	Number of jobs created	Recruitment and appoint 190 EPWP beneficiaries as per signed Incentive Grant agreement	Appoint 190 EPWP beneficiaries
	• Review of EPWP policy	Number of policies reviewed	Align Phase 3 EPWP targets with the policy	Review of EPWP 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 light industrial infrastructure in Musina
	• Development of LED Strategy	Number of LED Strategy developed	Extension of scope of work	Development of LED strategy for Musina
	• Providing land for SMMEs development	Number of SMME's provided with land	Formalize area in Ext 7 which has been identified for agricultural purposes	Revitalization of agricultural project

• Conduct awareness for all professional services	Number of awareness	Issuing invitation to targeted professional service providers for awareness campaign	Conduct awareness campaign for professional services providers
• Develop a skills audit requirements for SEZ	Number of Skills Audit Database developed	Source Skills requirements for SEZ from LEDA	Development of skills audit
• Develop workshop programme for SMME's on SEZ economic opportunities	Number of SEZ workshops conducted	Develop an annual SEZ workshop schedule	Coordinate and conduct Capacity building workshops/Summit
• Access to land for agricultural development	Hectares of land acquire for agricultural development		Acquisition of land for Agricultural development
• Fencing of agricultural field	Hectares of land fenced	Protection of Agricultural field	Coordinate fencing of agricultural fields in rural areas
• Regional integration	Number of twining agreements	Improve regional integration	Facilitate revival of Twinning agreement with Beitbridge Border council

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 and Land Use Management	1.1To ensure a coordinated and integrated Human Settlement	• Development of Integrated human settlement	Number of integrated Human Settlement developed	Integrated Human Settlement	Establishment of integrated Human settlement Township
		• Development of Integrated human settlement	Number of integrated Human Settlement developed	Integrated Human Settlement	Extension of Rhino-Ridge Township Boundary
		• Demarcation of stands and formalization	Number of stands demarcated and formalized	Settlement Planning	Demarcation and formalization
		• Resurvey of stands	Number of stands resurveyed	Replacement of boundary beacons	Re-survey
		• Development of CBD Regeneration Plan	Number of CBD Regeneration plan developed	Urban renewal programme	Development of Musina Urban renewal Plan/ Strategy

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					
		• Development of Spatial Information System	Number of Spatial Information System Developed	Spatial Information System	GIS license Development
		• Development of policies and by-laws	Number of policies and by-law developed	Policies and By-laws	Development of Densification policy and 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
		• Land Audit	Number of land audit developed	Identification of public sector owned properties	Development of Land audit
		• Public transport infrastructure	Number of public transport infrastructure developed	Development of public transport infrastructure	Subdivision and rezoning of Portion of Portion 39 of the Farm Messina 4 MT

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					
		• Development and annual review of Valuation roll	Number of valuation roll developed	Land Valuation programmes	Valuation roll
		• Access to land for development	Hectares of land made available	Acquisition of land	Land Acquisition
		• Improve ownership of land amongst residence of musina	Number of stands transferred to beneficiaries	Transfer of lands to eligible beneficiaries	Transfer of Properties in Messina Nancefield Extension 5,6 and 7 to beneficiaries
		• Development of shopping centre in rural areas	Number of shopping centers developed	Demarcation of land suitable for business development	
Human Settlement	To ensure that basic services are provided to communities	Coordinate with COGHSTA	Availability of RDP houses	Facilitate for construction of PHP houses within the municipality area of jurisdiction	Coordination for the development of Low Cost Housing

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	Ensure that the newly constructed landfill site has the necessary	Number of infrastructure installed at Musina Landfill Site		Installation of infrastructure at the

Recreation facilities	infrastructure to comply with conditions of the license		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 their duties as well as fairy workers and tools	Number of Bakkies and 4 ton trucks procured		Procure 4 bakkies and a 4 ton truck
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 develop projects that will benefit them	Number of multipurpose center constructed		Construct multipurpose center
		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
		Ensure support equipment for maintenance of Parks, recreation and open spaces	Number of fleet and equipment procured		Procure Tractors, Working tools, plant and equipment
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, tools and repairs maintained and purchased		Procure and purchase equipment, 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 disaster management plan.	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
		Ensure that all disaster reported is publicized and well documented	Number of cameras procured		Procure cameras 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 effectively to any potential disaster.	Develop effective and efficient response and recovery plans for all identified hazards and risks.	Number of recovery plan developed		Develop recovery plan
		Compile a complete resource database for the Local Municipality	number of database compiled		Compile a database
		Adopt SOP's and contingency plans of the District Municipality.	Number of SOPs developed.		Draft SOPs
Monitoring, Evaluation and Improvement	Constantly review disaster management plan for it to be effective and efficient	Monitor, evaluate and co-ordinate the implementation of proposed risk reduction projects and programmes	Number of Progress reports		
		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		Construction of a hospital Construction of Health Care Centers Construction of clinics

			care to rural communities		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 provided to communities	Coordinate with COGHSTA	Availability of RDP houses 2017/18=528		Construction of RDP houses
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

SECTOR PLANS STATUS

NAME OF SECTOR PLAN	STATUS	YEAR DEVELOPED
1. Spatial Development Framework	Adopted	2019
2. Town Master Plan	outdated	2011
3. LUMs	Outdated	2016
4. Musina Urban Renewal Plan/Strategy	New	
5. 2022/23 Budget		2017
6. Five Year Financial Plan		2017
7. Institutional Plan and Organogram	Available	2017
8. Local Economic Development	Outdated	2016
9. Water Service Development Plan (WSDP)		
10. Performance Management System	Available	2006
11. Employment Equity Plan	Not Available	
12. Integrated Transport Plan	Adopted	2017
13. Anti-Corruption and Fraud Prevention Strategy	Available	2017

14. Integrated Waste Management Plan	Available	2018
15. Integrated HIV/Aids Plan		2005
16. Comprehensive Infrastructure Investment Plan		
17. Disaster Management Plans	Available	2017
18. ICT Strategy Plan	Available	2017
19. Communication Strategy		2017
20. District Health Plan		
21. Education Plan		
22. Energy Master Plan		
23. Agricultural strategy	New	
24. Tourism Strategy	Outdated	2005
25. SMMEs Strategy	New	
26. Human Settlement Plan	Outdated	2007
27. Risk Management Strategy	Available	2017
28. Infrastructure Masterplan		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	MLM	internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
				Surfaced								
				Gravel								
				Humps								

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 sidewalk, linking township & Musina CBD	MLM	Coghsta,SANRAL & LEDET	Musina		R1.3M	R1.4M	R1.5M	R1.6M
				Railway fence	Transnet	External	Musina	CAP	CAP	CAP	CAP	CAP
	Develop routine, preventative to surfaced road & grm			Potholes repair	MLM	MLM	Ward 2,3,4,5,6,& 12		Opex	Opex	Opex	Opex
				Gravel road maintenance	MLM	MLM	All wards	Opex	Opex	Opex	Opex	Opex
		Road furniture		Road marking & signage maintenance	Musina LM	Internal	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
		Public Transport Facility		Bus Laybys	Musina LM	MIG	Musina	Cap	Cap	Cap	Cap	Cap
				Shelter								
				Traffic Signals	Musina LM	Internal	Musina	Cap	Cap	Cap	Cap	Cap
		Seasonal maintenance		Maintenance of storm water structures	MLM	MLM	All Wards	Opex	Opex	Opex	Opex	Opex
		Rehab of CBD Streets (Phase 2)		Re-construction and rehab of CBD streets Phase 2		CBD internal street rehab	De Beers	SLP	Musina CBD			
		Stormwater Management		Maintenance & Upgrade	MUSINA LM	Coghsta/ Ledet	Musina	R60 000	R2.7M	R3.1M	R3.3M	R3.5M
				Skoonplas								
				Freedom Park								

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				NancefieldExt 2								
				CBD KI's								
				S/W Cleaner								
				Procurement of 10kl tanker	MUSINA LM	internal	Musina			-	-R1.3m	
				Procurement of Bull dozer	MLM	MLM	CIVIL					R7.5m
				Procurement of concrete mixer	MLM	MLM	CIVIL		R70000.00			
		Low bed truck		Procurement of low bed truck	MLM	MLM	CIVIL					R1.6m
		Steel drum roller compactor		Procurement of steel drum roller	MLM	MLM	CIVIL			R1.3m		

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
		Tractor Loader b/h		Procurement of tlb		MLM	CIVIL			R850000		
		4Ton Truck		Procurement of 4Ton		MLM	CIVIL			R800000		
		Tool of trade		Procurement of Airless sprayer	MLM	MLM	CIVIL	R200000				
				Procurement of CAD software	MLM	MLM	CIVIL			R120000		
				Procurement of air compressor jack hammer	MLM	MLM	Civil		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
				Maintenance of Council Vehicles	MUSINA LM	internal	Musina	Opex	Opex	Opex	Opex	Opex
		Building Services		Maintenance of council owned building General building Aircond system	MUSINA LM	internal	Musina	Opex	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,D3701,D3702,D3765,D3696/7,D3700/D3690/3697,D3670	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
	t			Upgrade of road network in villages	RAL	RAL	Musina					
				Rhino Ridge Park Engineering services design and construction: Roads and stormwater	MLM	MLM	Musina	R1 M	R11,8 M	R59,3M	R59,3 M	
	Infrastructure Developmen											
	Strengening of pavement N1 through town	Strengening of pavement N1 through town		Strengthening of pavement N1 through town	SANRAL & MLM	SANRAL & MLM	Musina CBD,Campbell	Road,Wa lkway	R200m			
	Provision of traffic calming structures	Construction of speed humps		Construction of speed humps	MLM	MLM	All Wards	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
	N1 overhead bridge	Construction of N1 overhead bridge		Construction of N1 overhead bridge	SANRAL	SANRAL	New start			R15m		
		Reconstruction and rehabilitation of CBD streets		CBD internal streets rehabilitation	De Beers	SLP	Musina CBD			R30 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	Opex	Opex	Opex	Opex	Opex
Electrical and Civil	To provide electrical and Civil engineering services	Infrastructure development		Development of Infrastructure Master Plan,Maintenance plan,Standards, Framework, By-Laws & Policies	MLM	MLM/DBSA/MISA/GTAC	Electricity section/ Civil and mechanical section		R8.5 M			

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				for Technical Services								
Infrastructure Operation and Maintenance (Electrical and Civil)		Infrastructure Delivery Management Standards (IDMS)		Development of Infrastructure Delivery Management Standards (IDMS)	MLM	GTAC/DBSA			R3.5m			
Civil and Mechanic		Way leave Policy			Development of way leave policy	MLM	OWN FUNDING	R100 000				
		Infrastructure Asset Management Plan		Development of Infrastructure Asset Management Plan	MLM	GTAC/MISA/MLM/CSIR	Musina		R2m			

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
		Bulk Contribution policy		Development of Bulk Contribution policy	MLM	OWN FUNDING	Musina		R3.5m			
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 (youth centre)	Musina LM	MIG	Ward 4		R10M	-	-	-
		Construction		Musina community walk-in centre Phase 2	Musina LM	MIG	Musina/ Nancefield		R7M	-	-	-
		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		

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
		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
		Construction		Tshivhongweni Bridge	Musina LM	MIG	WARD 10	R 5,5M				

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
		Construction		Construction of transfer stations in villages	MLM	MIG	Musina		R8 M			
		Construction		Extension of Musina town cemetery with grave site plan	MLM	MIG	Musina		R500 000			
		Construction		Storm water channel and bridge	Musina LM	MIG	Ward 2				xxx	
		Construction		Satellite office	Musina LM	MIG	Ward 3				xxx	
		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	

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
		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	R13 M				
		Fencing of graeyards and construction of ablution facilities		Domboni,Gumela,Tshisimani,Folovhodwe,Alycedale and Musina town	MLM	MIG	Domboni,Gumela,Tshisimani,Folovhodwe,Alycedale and Musina town			2 M		
PMU		Fencing of main office		Enhancing security features of main office	MLM	MLM	Musina	R3M				
PMU		Construction		Muswodi community hall	MLM	MIG	Muswodi					R4 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		Street paving(hostel)	MLM	MIG	Extention 1			R16 M		
PMU		Construction		Paving of Nancefield ext.7	MLM	MIG	Ext.7				R16 M	
PMU		Construction		Construction of bridge at Doreen farm	MLM	MIG	Doreen farm					R10 M
				Construction of bridge at Gondoza		MIG						R16m
PMU		Construction		Construction of bridge at Rangani	MLM	MIG	Rangani					14 M
PMU		Construction		Upgrade of bridge structure at Freedom park	MLM	MIG	Nancefield ext.8(phase 3)					R6M
PMU		Construction		Street paving at Roman Catholic Church	MLM	MIG	Nancefield(Jack Mokobi and Titus					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
							Ndhovu streets)					
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 facilities in Alycedale,Malale,Madimbo,Mberegeni,Musina Town,Folovhodwe,Domboni,Ts	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
				hisimani and Gumela								
PMU		Construction		Construct a central landfill site in villages	MLM	MIG	Musina			15 M	12 M	12 M
				Construction of Harper road	MLM	MIG						R11m
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	
PMU		Construction		Fencing around 2 Nancefield parks	MLM	MIG	Musina			1M	1.2 M	
PMU		Construction		Construction of park with	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
				swimming pool in Nancefield								
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 in Nancefield ext.8	MLM	MIG	Musina			R6 M		
PMU		Construction		Repair boundary wall at Lesley	MLM	De Beers SLP	Musina	R1 M				

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				Manyathela stadium								
PMU		Construction		Construct multi-purpose centre	MLM	MIG	Ward 11			R8 M	R8 M	R8 M
PMU		Construction		Construct a theatre in Nancefield and villages	MLM	MIG	Musina					R13 M
PMU		Construction		Construction of community halls	MLM	MIG	Ward 5,6,7,8,9,10,11 and Mapani	R7 M			R6 M	R7 M
PMU		Construction		Construction of animal pound	MLM	MIG	Musina				R3 M	
PMU		Construction		Upgrade harper,Lesley Manyathela,Campbell and Rennaisance	MLM	MIG	Musina				R5 M	R9 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 Madimbo stadium								
PMU		Construction		Construction of vehicle pound	MLM	MIG	Musina					R3 M
PMU		Construction		Upgrade new traffic building and install infrastructure	MLM	Be Beers SLP	Musina	R2,7 M				
				Upgrading of streets to public Falilitties		MIG				R15M		
				Construction of bridges in Villages		MIG						R15M
		Construction of infrastructure		Construction of bridge at Tshikotoni		MIG						R20M
	Provide basic service delivery	Construction of infrastructure		Construction of bridge at Masisi		MIG					R15M	

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 infrastructure		Paving of Nancefield ext 9 and 10 phases	MLM	MIG	Ward 6		R15m		R17m	
		Construction of infrastructure		Paving of Nancefield Phase 6 and 12	MLM	MIG	Ward 5			R15m		R18m
		Construction of infrastructure		Paving of Nancefield ext 7	MLM	MIG	Ext 7				R16m	
	Provision of security for municipal assets											
				Installation of water tank at the main office 35kl	MLM	MLM	MLM Main office					
				Installation of water tank at the Traffic department 15kl	MLM	MLM	MLM Traffic department					

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				Installation of water tank at Nancefield office 13kl	MLM	MLM	MLM Nancefield office					
				Installation of water tank at the workshop 15kl	MLM	MLM	MLM Workshop					
				Construction of streets to traditional authorities		MIG					R15m	
				Upgrading of streets in nodal points		MIG						R20m
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/VDM	COghsta/LEDET	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	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
				and 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

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 pump station to the reservoirs	VDM/ Coghsta/Ledet	MIG	Musina Town		R50M			
Electrical Services	To provide electrical engineering services	Infrastructure development, operation & maintenance		Electrification of Nancefield Rhino Ridge development	MLM	MLM	Ward 6/3	R3.5m	R15.5m	R5.5m	-	-
				Electricity Households connections in villages	ESKOM	DMRE	Ward 1 Ward 7 Ward 8 Ward 9 Ward 10 Ward 11 Ward 12	-	R10m	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
				Installation of Solar Streetlights	MLM	MLM/SLP	Musina Town N1 Rd	-	- R5.6M	R6.5m	-	-
				Replacing BEC 11/23 and install BEC 44	MLM	MLM	Ward 6	Opex	Opex	Opex	Opex	Opex
				Installation of fluorescent light in Municipal buildings	MLM	MLM/DMRE	Musina Town and Nancefield	Opex	Opex	Opex	Opex	Opex
				Construction of new feeder line in Nancefield	MLM	MLM	From messina sub to Manyathela stadium	-	-	-	R2.3M	-
				Extension of electricity in farm communities	ESKOM	DMRE	All farming communities and villages	-	R6M	-	R5m	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
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	-	-	-	R6M	-
		Infrastructure development, operation & maintenance		Replacement of copper cables to aluminium cables	MLM	MLM	Nancefield/Musina	Opex	Opex	Opex	Opex	Opex
				New high masts connections in Nancefield	MLM	MLM	Nancefield EXT. 8	Opex	-	-	-	-
		Infrastructure development, operations and maintenance		Construction of a new 132kv/11v 20MVA Musina substations (SEZ)	MLM	DMRE	Ward 1	-	-	R10M	R30m	R30m

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
		Capacity upgrade		Sanari Masisi 22Kv line upgrade	Eskom	DMRE	Ward ,10,11,&12	R 6.6M	-	-	-	-
				Upgrade of 22kvFreedom park feeder line and (notified maximum demand)	MLM	SLP/MLM	Ward 1	R4.5M	R5M	R14M	-	-
				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	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				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	-
				Electrification of messina Extension 17 business stands	DMRE	SLP	Ward 2	-	R2.5m	-	-	-

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 Shakadza, Maramanzhe, Hankotswi, Bileni, Bale, Mukununde, Rangani, Cross 1, Musunda,	Eskom	DMRE	Ward 1, Ward 9, Ward 10, Ward 11, Ward 12	-	-	-	R10m	-
				Electrification of Tshivhongweni, Tshikotoni, Domboni	Eskom	DMRE	Ward 7, Ward 8, Ward 10, Ward	-	-	-	R2m	-
		Infrastructure development operations and maintenance		Messina extension 17 feeder line	MLM	MLM	Ward 2	-	R1.7M	-	-	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
		Energy saving and demand management		Installation of Substation capacitor banks	MLM	MLM	Musina Substation	-	R3m	-	-	-
				Refurbish bare MV line along N1 and install MV cables	MLM/SLP	MLM	Town (Along N1 Rd)	-	-	-	R5.1m	-
		Infrastructure development, operation & maintenance		Electrification of Nancefield ext.10 new stands	MLM	DMRE	Ward 6	-	-	R10m	-	-
		Operation & maintenance		Refurbishment of mid-block feeder lines and reconstruction of new feeder	MLM	MLM	Ward 2 and Ward 5	-	-	R7m	-	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				lines along the Road								
				Electrification of 826 households in Nancefield Ext 14 phase 2	MLM	DMRE	Ward 6 next to Harper	-	-	R17M	-	-
				Installation of MV underground cable	MLM	DMRE	Town 1(from substation-railway)	-	-	R2,5 M	-	-
				Nature Reserve feeder line Installation	MLM	MLM/SLP	Ward 6	-	R600 000	-	-	-
				Nancefield Ext.6 and 7 feeder line installation (7KM)	MLM	MLM/DMRE/SLP	Ward 6	-	-	R5,8 M	-	-
				Refurbish bare overhead MV line along N1	MLM	MLM/SLP	Town (Along N1 Rd)	-	-	-	R10M	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				and install MV underground cables								
				Conduct meter inspections	MLM	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Operations and maintenance of Electrical supply and installation		Musina All wards	MLM	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Operations and maintenance of electrical Infrastructure		Electrification of Tshiungani,Doreen,Sigonde,Tshenzhelani,Muswo	Eskom	DMRE	Ward 1,7,9,,11 and 12	-	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
				di,Dipeni,Zwigodini,Folovhodwe new stands								
				Electrification of Mabvete,Masea,Mushite and Matshena	Eskom	DMRE	Ward 8 and 10	-	-	R8 M	-	-
				Electrification of Madimbo,Schuidtdrift, Tshibvume,Mapani,Mapakoni,Gundani,Tshitanzhe,Mukovha wa Bale	Ekom	DMRE	Madimbo,Schuidtdrift, Tshibvume,Mapani,Mapakoni,Gundani,Tshitanzhe,Mukovha wa Bale	-	-	R10 M	-	-
				Electrification of Shakadza,Maramanzhi,Hankotswi,Tshenzhelani,Bileni,Sigonde,Bale,Muku	Eskom	DMRE	Shakadza,Maramanzhi,Hankotswi,Tshenzhelani,Bileni,Sigonde,Bale,Mukununde,	-	-	-	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
				nunde,Rangani, Cross 1,Musunda			Rangani,Cross 1,Musunda					
				Electrification of Tshivhongweni, Tshikotoni,Domboni	Eskom	DMRE	Tshivhongweni,Tshikotoni, Domboni	-	-	-	2 M	-
		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	Opex	Opex	Opex	Opex	Opex
		Machinery and tools of trade		Procurement of 1x18 ton crane truck(21M high)	MLM	MLM	Musina	-	-	R2,1 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 tractor loader backhoe (TLB)	MLM	MLM	Musina	-	-	-	R900 000	-
				Procurement of 200KVA 3 phase standby generator set at workshop	MLM	MLM	Musina	-	R500 000	-	-	-
				Purchase of a cable fault locator	MLM	MLM	Musina LM	-	R1.3m	-	-	-
				Procurement of high mast light at workshop	MLM	MLM	Musina	-	R450 000	-	-	-
				Procurement of substation protection relay tester	MLM	MLM	Musina	-	-	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 rock breaker	MLM	MLM	-		R70 000	-	-	-
				Procurement of 24KV pressure tester	MLM	MLM	Musina	R120 000	-	-	-	-
				Procurement safety harness	MLM	MLM	Musina	R100 000	-	-	-	-
				Procurement of 2 x 4WD vehicle (double cab)	MLM	MLM	Electricity section	-	R750 000	-	R900 000	-
				Procurement of 5 X 2WD vehicles (double cab)	MLM	MLM	Electricity section	-	R600 000	R1.2m	R700 000	R800 000
				Procurement of spiking gun	MLM	MLM	Musina	-	-	R130 000	-	-
				Procurement of 4 Ton truck	MLM	MLM	Musina	-	-	R950 000	-	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
	Supply and Upgrade	Infrastructure development, operation & maintenance		Procurement of 200KVA 3 phase Emergency Supply standby generator set at Registration Authority (DLTC & VTS)	MLM	MLM	Musina	-	-	R500 000	-	R600 000
				Procurement of 3 MVA / 11KV Emergency Supply Standby Generator	MLM	MLM	Musina	-	-	R3.5m	R4.5m	-
				Development and Extension of Electrical Bulk & Reticulation Infrastructure / Network in new and existing developments (Compilation of network Case Files)	MLM	MLM	Musina	-	R2m	R12m	R15m	-

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				Installation of Solar Streetlights	MLM	MLM	Musina	-	R5.6m	R6.5m	R7m	R7.5m
				Procurement of 2 x 11kV indoor switchgears	MLM	MLM	Musina	-	R1.2m	R2m	R3m	R3.5,
				Procurement of Reticmaster/similar design software	MLM	MLM	Musina	-	R50 000	R100 000	R150 000	R300 000
				Procurement of 1 x 5ton fork lift	MLM	MLM	Musina	-	-	R500 000	R800 000	-
				Supply and installation of LED High mast lights	MLM	MLM	Musina	-	-	R2.5m	R4m	-
				Development; Supply & installation of Switching Stations and Ring feeds	MLM	MLM	Musina	-	-	R2m	R8m	R9.5m
				Supply and Installation of Reticulation Bulk Meters from Substation	MLM	MLM	Musina	-	R1m	R2m	R3m	R3.5m

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
				up to individual Supply Transformers								
				Construction and Equipping of Messina Sub Station	MLM	MLM	Musina	-	R450 000--	-	-	-
				Guardhouse Construction and Equipping of Secure Electrical Bulk Storage Hanger	MLM	MLM	Musina	-	-	R4m	-	-
				Installation of a Remote Infrastructure Monitoring and Operation System	MLM	MLM	Musina	-	-	R4m	R5.7m	-
CIVIL AND MECHANICAL ENGINEERING		Fleet maintenance		Procurement of CAD software	MLM	MLM	Musina		R120 000			

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget				
								2021/22	2022/23	2023/24	2024/25	2025/26
District, Provincial and National Roads				Procurement of air compressor or jag hammer	MLM	MLM	Musina	R250 000				
				Procurement of concrete mixer	MLM	MM	Musina			R35 000		
				Procurement of low bed truck	MLM	MLM	Musina			1,5 M		
				Procurement of steel drum roller	MLM	MLM	Musina			1,3 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 accountability	Review Communication Strategy		Communication strategy (Review)	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Conduct Communicators Forum		Communicators Forum	MLM	Internal	Musina	R40 000	R48 000	R56 000	R64 000	R72 000
		Radio and newspaper features		Media release (Radio and newspapers)	MLM	Internal	Musina	R60 00	R84 000	R108 000	R132 000	R156 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
		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	R264 000	R288 000	R310 000	R336 000
Risk management	To protect the municipality from potential Risk	Risk register		Development of strategic and operational risk registers	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Risk report		Development of risk reports	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		Risk management committee meetings		Coordinate quarterly risk management	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
				committee meetings								
		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
		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	OPEX	OPEX	OPEX	OPEX	OPEX
Special programs	To deepen democracy and promote accountability	Advocacy		Special programs	MLM	Internal	Musina LM	R 3 000 000	R 3 500 000	R 4 000 000	R4 500 000	R 5000 000
		Advocacy		Youth Assistance	MLM	Internal	Musina LM	R300 000	R400 000	R500 000	R600 000	R 700 000

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	2.5M	3M	3.5M	3,5 M	3,5M
		Public Participation		Community liaison activities	MLM	Internal	Musina LM	R2 000 000	R 2 500 000	R 2 700 000	3000 000	4 000 000
	To deepen democracy and promote accountability	Oversight		MPAC coordination	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		State of the municipal address		Budget speech	MLM	Internal	Musina LM	R290 000	R320 000	R350 000	R370 000	R390 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
Risk and Performance Management		Risk Management		Conduct Risk Management	MLM	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX	OPEX
		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

Focus area	Strategies	Programmes	Sub - Programmes		Implementing agent	Source of Fund	Location	Budget

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
								2021/22	2022/23	2023/24	2024/25	2025/26
KPA: Good Governance and Public Participation												
IDP	To ensure development, adoption, monitoring, implementation & review of a reliable and credible IDP	IDP		Adoption of IDP process plan	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		IDP		Stakeholder meeting/ Rep Forum	MLM	Internal	Musina	R103 456	R 107 604	R112 984	116 984	120 984
		IDP		Management meeting/ Steering committee	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
		IDP		Community meeting/ Public participation	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX

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
		IDP Assessment		Assessment/ MEC rating	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX	
		Draft IDP		Council approved	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX	
		Final IDP		Council approved	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX	
		IDP		IDP dashboard system	MLM	MLM	Musina	0	R500 000	0	0	0	

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	R100 000	R110 000
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	R140 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
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
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
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	Provide support services that facilitates functionality of municipal council Move to MM	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
Secretariat Services	Provide support services that facilitates functionality of municipal council MOVE to MM	Coordination of Special Council Meetings	Council Support	Special Council Meetings	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
Secretariat Services	Provide support services that facilitates functionality of municipal council MOVE to MM	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
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	Employee Induction	Staff Establishment, Recruitment	Employee Induction	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
	skills and competence		& Selection Services									
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
Human Resources Management	Maintain a harmonious work environment that promotes consultation and	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

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
	involvement of the workforce											
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
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	Coordinate proceedings for resolution of	Support & Advisory Services	Dispute & Grievance	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
	enables informed decision making	disputes, grievances and acts of misconduct		Advisory Services								
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
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
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
Human Resources Management	To ensure availability of suitable safety	Conduct Safety Inspections	Safety Equipment Maintenance	Inspections conducted	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
	features in the workplace											
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
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

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	Process COIDA Claims	Risk Assessments and Injury Management	COIDA claims	Corporate Services	MLM	Musina	OPEX	OPEX	OPEX	OPEX	OPEX
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	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
Resources Management												
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
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

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	Implement, Monitor and Coordinate Learnership	Training & Development	Learnership Programme	Corporate Services	MLM	Musina	R800000	900000	1 M	1,1 M	1,2 M
Management Human Resources Management	Facilitate stakeholder engagement and planning for training & development	Local Skills Development	Training & Development	Facilitate local skills development to support SEZ after identification of programmes by relevant department	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
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/H	R692 000	R35 000	R38 000	R40 000	R42 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
							arper/Campbell					
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
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

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	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 institutional processes	Improve Service Delivery	Securing data and hardware	Protection of workstations and uninterrupted use during load shedding	Corporate Services	MLM	Main Building	0	R19 000	Opex	OPEX	OPEX
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

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	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
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

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		Telecommunications infrastructure (Network Towers)		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
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

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)	Coordinate Strategic Planning Sessions	Performance Planning	Strategic Planning Coordinated	Corporate Services	MLM	Main Building	R330 000	R360 000	R390 000	R420 000	R530 000
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

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)	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
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

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 manage and coordinate the implementation of performance management systems (PMS)	Coordinate the Development of an Oversight Report	Performance Reporting & Monitoring	Council approved oversight report	Corporate Services	MLM	Main Building	OPEX	OPEX	OPEX	OPEX	OPEX
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
Administration & Auxiliary Services	Ensure a standardization	Coordinate development of municipal	Administration	Service standards developed	Corporate Services	MLM	All Municipal 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
	of activities and operations	service standards										
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
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	Install complains and suggestion	Administration	Installation of complains and	Corporate Services	MLM	All Municipal Building	0	0	0	R70000	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
	facilitate efficiency	boxes or system		suggestion boxes or system								
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	Administration	Conduct Monthly billing including business and government properties	Musina local municipality	Own revenue	Musina LM	OPEX	OPEX	OPEX	OPEX
		Free basic electricity units issued and credit adjustments on other services	Administration	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	Administration	Irrecoverable debts	MLM	Own Revenue	Musina LM	OPEX	OPEX	OPEX	OPEX

		24hr electricity vending	Administration	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	Administration	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	Administration	Unbundling of infrastructure assets	Musina Local Municipality	FMG	Musina Local municipality	R1.M	R1.2	1,5 M	1 M
		Asset management	Administration	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 balance for 30 days plus	Decrease creditors balance for 30 days plus	Administration	Compile creditors age analysis	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX
		Perform payroll runs and reconciliations	Administration	Perform Payroll run and reconciliation	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX
		Perform monthly bank reconciliations	Administration	Compile a monthly Bank reconciliation	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX
		Perform monthly expenditure analysis	Administration	Prepare Expenditure analysis report	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX
		Submit VAT 201 return to SARS monthly	Administration	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	Administration	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	Administration	Awarding of tenders within 90 days of the date of tender submissions	Musina Local Municipality	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX

Financial Management	Number of GRAP compliant Financial Statements produced	Compilation of GRAP compliant financial statements	Administration	Compile Grap Annual Financial Statements	Musina Local Municipality	Internal	Musina Local municipality	OPEX	OPEX	OPEX	OPEX
		Reconciliation of general ledger accounts	Administration	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	MLM	LEDET/COGHSTA	Musina			R300 000	R250 000	R200 000

			in Nancefield Extension 9 and 10								
To grow and promote Musina economy	Working tools and equipment		Purchase of EPWP pool vehicle	MLM	Internal	Musina				R280 000	R310 000
	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 Numbering Policy.)	MLM	Internal	Musina		R250 000	R300 000	R150 000	R 150 000
	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		

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					
									2021/22	2022/23	2023/24	2024/25	2025/2026
KPA 6: Social and justice													
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	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 skip bins	MLM	Internal	Musina		R155 000		R170 000		
		Waste management		Street bins	MLM	Internal	Musina		R93 170	R102 487	R112 735		

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
		Waste Management		Purchase UCCT bins	MLM	Internal	Musina		R192 000		R253 920		R 335 809
		Waste management		Purchase of crusher for electronic bulbs	MLM	Internal	Musina		R65 000				
		Waste management		Purchase of a Bakkie	MLM	Internal	Musina		R460000	R530000	R610 000	R700 000	R 805 000
Waste management, Parks and Recreation	To ensure proper management of waste, promote health and well-being of the community	Waste management		Purchase Landfill compactor	MLM	Internal	Musina				R4,6M		
		Waste management		Purchase tipper truck	MLM	Internal	Musina				R1.4M		R1.6 M
		Waste management		Purchase TLB	MLM	Internal	Musina				R1.4M		R1.6 M

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget					
									2021/22	2022/23	2023/24	2024/25	2025/2026
		Parks		Install irrigation system at Lesley Manyathela (SLP)	MLM	Internal	Musina			R700 000			
		Parks		Resuscitation of town parks	MLM	Internal	Musina		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	
				Conduct environmental clean-up campaign	MLM	Internal/ LEDET	Musina		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
				Celebrate environmental calendar day	MLM	Internal	Musina		OPEX	OPEX	OPEX	OPEX	
		Parks		Greening of Musina	MLM	De Beers	Musina		OPEX	OPEX	OPEX	OPEX	
		Parks		Beautifying of islands	MLM	Internal	Musina		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				
				Procure Tractors, Working tools, plant and equipment	MLM	Internal				R800 000	R950 000		R 1.2M

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
		Waste Management		Support recycling	MLM	DEFF	Musina				R700 000		
Traffic	To promote and enforce acceptable environmental practices	Traffic		Procurement of High-powered vehicles	MLM	Internal	Musina				R1,3M		
		Traffic		Procurement of Bullet proof vests	MLM	Internal	Musina		R460 000				
		Traffic		Procurement of Traffic Patrol Vehicle	MLM	Internal	Musina			R1,2M	R1.5M	R1.8M	R2.1M
		Traffic		Procure a tow truck	MLM	Internal	Musina			R1.5M			
		Traffic		Procurement of speed machine	MLM	Internal	Musina		OPEX	OPEX	OPEX	OPEX	
		Traffic		Coordination of School Road Safety Awareness Campaign	MLM	Internal	Musina		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
		Traffic		Procure 2 semi-automatic rifles	MLM	Internal	Musina				R60 000		
		Traffic		Enforce Municipal Bylaws	MLM	Internal	Musina		OPEX	OPEX	OPEX	OPEX	OPEX
		Traffic		Procure road block trailer	MLM	Internal	Musina			R150 000			
		Traffic		Facilitate Transport Forum	MLM	Internal	Musina		OPEX	OPEX	OPEX	OPEX	
		Traffic		Conduct Joint operations	MLM	Internal	Musina		OPEX	OPEX	OPEX	OPEX	
		Traffic		Conduct road safety awareness	MLM	Internal	Musina		OPEX	OPEX	OPEX	OPEX	
		Traffic		Enforce compliance	MLM	Internal	Musina		OPEX	OPEX	OPEX	OPEX	
		Traffic		Procurement of Motorbikes	MLM	Internal	Musina			R 500 00	R 250 000	R 300 000	R 350 000
		Traffic		Procurement of two-way radio	MLM	Internal	Musina			R 200 000			

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
Licensing	To promote and enforce acceptable environmental practices	Testing		Computerized learners' license Test	MLM	Internal	Musina/RTMC		OPEX	OPEX	OPEX	OPEX	
		Security		Bio-metric access control at new Traffic building	MLM	Internal	Musina			R2.1M		R3.1M	
		Control		Queue management system	MLM	Internal	Musina			R260 000	R270 000	R300 000	
		Control		Procure Anchoress mobile file storage x 2	MLM	Internal	Musina			R60 000			
				Traffic and Security Control Centre	MLM						R 1.2M		
		Vehicle Testing Station		Calibration of vehicle testing equipment	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX	
		Service		E-Natis terminals	MLM	DoT	Musina			R800 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
		DLTC		Furniture, Computers & Printers for DLTC	MLM	Internal	Musina			R550 000			
				Refurbishment of VTS systems	MLM	Internal	Musina				R300 000		
				Backup Generator	MLM	Internal	Musina					R950 000	
				Backup water supply storage tanks	MLM	Internal	Musina			R150 000			
				Administer learners license	MLM	Internal	Musina		OPEX	OPEX	OPEX	OPEX	
				Administer Driver's license	MLM	Internal	Musina		OPEX	OPEX	OPEX	OPEX	
		Vehicle Testing		Conduct vehicle roadworthy test	MLM	Internal	Musina		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
	To initiate and improve the quality and quantity of municipal infrastructure and services	Disaster Disaster Disaster Disaster Disaster		Coordination of disaster management services	MLM	Internal	Musina		OPEX	OPEX	OPEX	OPEX	
				Establishment of community safety forums	MLM	Internal	Musina		OPEX	OPEX	OPEX	OPEX	
				Procure Mini bus to transport employees, ward committees	MLM	Internal	Musina				R700 000		
				Fencing and Closure of sink holes	MLM, VDM & DMR	VDM	Musina			5M	2M		

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
				Procure a Truck, bakkie, storage and equipment	MLM	Internal	Musina			R 500 000	R200 00		R1.2 M
				Construct Fire Stations	VDM	VDM	Muswodi Dipeni/Folovhodwe			10 M			
		Social Services		Training of disaster staff	MLM	Internal	Musina		OPEX	OPEX	OPEX	OPEX	
				Construction of Youth Development Center	MLM	Internal/ SLP	Urban & Rural				15M		18M
				Coordination of Youth Development Programmes	MLM/Sector Departments	Internal /Grants	Urban & Rural			200 000	250 000	300 000	350 000

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
				Coordination of Gender Based Violance, Drug & Substance Abuse and Community Safety Programmes	MLM/Sector Departments	Internal /Grants	Urban & Rural			300 000	400 000	500 000	600 000
		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				

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
		Health		Health care center	Department of Health	Department of Health	Musina			100 M			
		Health		Extention of mobile clinic services to Campbell,Villages and farms	DoH	DoH	Musina		OPEX	OPEX	OPEX	OPEX	
		Health		Construction of Provincial Hospital	DoH	DoH	Musina		1 B				
		Health		Upgrading of Folovhodwe clinic to a 24 hours healthcare center	DoH	DoH	Musina		CAP				
		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					
									2021/22	2022/23	2023/24	2024/25	2025/2026
		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			
		Social		Construct Libraries	Department of Sports, Arts and Culture	Dept. Sports, Arts and Culture	Ward 5,6,8 and 11			400 M			

Focus area	Strategies	Programmes	Sub - Programmes	Project name	Implementing agent	Source of Fund	Location	Budget					
									2021/22	2022/23	2023/24	2024/25	2025/2026
		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			
		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			

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
		Social		Construction of old age day care Centre	DSD	DSD	All wards in Musina			240 M			
		Social		Extend home based care to villages	DSD	DSD	Musina		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					
									2021/22	2022/23	2023/24	2024/25	2025/2026
		Housing		Administration Construction of RDP houses allocations	MLM	MLM	Musina		OPEX	OPEX	OPEX	OPEX	

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	Administration	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	Administration	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	Administration	Irrecoverable debts	MLM	Own Revenue	Musina LM	OPEX	OPEX	OPEX	OPEX
		24hr electricity vending	Administration	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	Administration	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	Administration	Unbundling of infrastructure assets	Musina Local Municipality	FMG	Musina Local municipality	R1.M	R1.2	1,5 M	1 M
		Asset management	Administration	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 balance for 30 days plus	Decrease creditors balance for 30 days plus	Administration	Compile creditors age analysis	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX
		Perform payroll runs and reconciliations	Administration	Perform Payroll run and reconciliation	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX
		Perform monthly bank reconciliations	Administration	Compile a monthly Bank reconciliation	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX
		Perform monthly	Administration	Prepare Expenditure analysis report	Musina LM	Internal		OPEX	OPEX	OPEX	OPEX

		expenditure analysis									
		Submit VAT 201 return to SARS monthly	Administration	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	Administration	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	Administration	Awarding of tenders within 90 days of the date of tender submissions	Musina Local Municipality	Internal	Musina LM	OPEX	OPEX	OPEX	OPEX
Financial Management	Number of GRAP compliant Financial	Compilation of GRAP compliant financial statements	Administration	Compile Grap Annual Financial Statements	Musina Local Municipality	Internal	Musina Local municipality	OPEX	OPEX	OPEX	OPEX

Statements produced	Reconciliation of general ledger accounts	Administration	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

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
		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	

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
		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	-	-	-	-	

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
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 Musina economy	Working tools and equipment		Purchase of EPWP pool vehicle	MLM	Internal	Musina				R280 000	R310 000
		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

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
		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 Numbering Policy.)	MLM	Internal	Musina		R250 000	R300 000	R150 000	R 150 000
	Development and annual review of	Land Valuation programmes		Number of valuation roll developed	MLM	Internal	Musina		R490 000	R520 000	R540 000	R560 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
	Valuation roll											
		Promote forward planning		SDF review 2018(extention of scope of work	MLM	COGHSTA /DRDLR/LEDA	Musina			R250 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	2021/22	2022/23	2023/24	2024/25	2025/2026
KPA 6: Social and justice													
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	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 skip bins	MLM	Internal	Musina		R155 000		R170 000		
		Waste management		Street bins	MLM	Internal	Musina		R93 170	R102 487	R112 735		
		Waste Management		Purchase UCCT bins	MLM	Internal	Musina		R192 000		R253 920		R 335 809

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
		Waste management		Purchase of crusher for electronic bulbs	MLM	Internal	Musina		R65 000				
		Waste management		Purchase of a Bakkie	MLM	Internal	Musina		R460000	R530000	R610 000	R700 000	R 805 000
Waste management, Parks and Recreation	To ensure proper management of waste, promote health and well-being of the community	Waste management		Purchase Landfill compactor	MLM	Internal	Musina				R4,6M		
		Waste management		Purchase tipper truck	MLM	Internal	Musina				R1.4M		R1.6M
		Waste management		Purchase TLB	MLM	Internal	Musina				R1.4M		R1.6M
		Parks		Install irrigation system at Lesley Manyathela (SLP)	MLM	Internal	Musina			R700 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
		Parks		Resuscitation of town parks	MLM	Internal	Musina		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	
				Conduct environmental clean-up campaign	MLM	Internal/ LEDET	Musina		OPEX	OPEX	OPEX	OPEX	
				Celebrate environmental calendar day	MLM	Internal	Musina		OPEX	OPEX	OPEX	OPEX	
		Parks		Greening of Musina	MLM	De Beers	Musina		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
		Parks		Beautifying of islands	MLM	Internal	Musina		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				
				Procure Tractors, Working tools, plant and equipment	MLM	Internal				R800 000	R950 000		R 1.2M
		Waste Management		Support recycling	MLM	DEFF	Musina				R700 000		
Traffic	To promote and enforce	Traffic		Procurement of High-powered vehicles	MLM	Internal	Musina				R1,3M		

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
	acceptable environmental practices	Traffic		Procurement of Bullet proof vests	MLM	Internal	Musina		R460 000				
		Traffic		Procurement of Traffic Patrol Vehicle	MLM	Internal	Musina			R1,2M	R1.5M	R1.8M	R2.1M
		Traffic		Procure a tow truck	MLM	Internal	Musina			R1.5M			
		Traffic		Procurement of speed machine	MLM	Internal	Musina		OPEX	OPEX	OPEX	OPEX	
		Traffic		Coordination of School Road Safety Awareness Campaign	MLM	Internal	Musina		OPEX	OPEX	OPEX	OPEX	
		Traffic		Procure 2 semi-automatic rifles	MLM	Internal	Musina				R60 000		
		Traffic		Enforce Municipal Bylaws	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
		Traffic		Procure road block trailer	MLM	Internal	Musina			R150 000			
		Traffic		Facilitate Transport Forum	MLM	Internal	Musina		OPEX	OPEX	OPEX	OPEX	
		Traffic		Conduct Joint operations	MLM	Internal	Musina		OPEX	OPEX	OPEX	OPEX	
		Traffic		Conduct road safety awareness	MLM	Internal	Musina		OPEX	OPEX	OPEX	OPEX	
		Traffic		Enforce compliance	MLM	Internal	Musina		OPEX	OPEX	OPEX	OPEX	
		Traffic		Procurement of Motorbikes	MLM	Internal	Musina			R 500 00	R 250 000	R 300 000	R 350 000
		Traffic		Procurement of two-way radio	MLM	Internal	Musina			R 200 000			
Licensing	To promote and enforce	Testing		Computerized learners' license Test	MLM	Internal	Musina/RTMC		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
	acceptable environmental practices	Security		Bio-metric access control at new Traffic building	MLM	Internal	Musina			R2.1M		R3.1M	
		Control		Queue management system	MLM	Internal	Musina			R260 000	R270 000	R300 000	
		Control		Procure Anchoress mobile file storage x 2	MLM	Internal	Musina			R60 000			
				Traffic and Security Control Centre	MLM						R 1.2M		
		Vehicle Testing Station		Calibration of vehicle testing equipment	MLM	Internal	Musina	OPEX	OPEX	OPEX	OPEX	OPEX	
		Service		E-Natis terminals	MLM	DoT	Musina			R800 000			
		DLTC		Furniture, Computers &	MLM	Internal	Musina			R550 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
				Printers for DLTC									
				Refurbishment of VTS systems	MLM	Internal	Musina				R300 000		
				Backup Generator	MLM	Internal	Musina					R950 000	
				Backup water supply storage tanks	MLM	Internal	Musina			R150 000			
				Administer learners license	MLM	Internal	Musina		OPEX	OPEX	OPEX	OPEX	
				Administer Driver's license	MLM	Internal	Musina		OPEX	OPEX	OPEX	OPEX	
		Vehicle Testing		Conduct vehicle roadworthy test	MLM	Internal	Musina		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
	To initiate and improve the quality and quantity of municipal infrastructure and services	Disaster Disaster Disaster Disaster Disaster Disaster		Coordination of disaster management services	MLM	Internal	Musina		OPEX	OPEX	OPEX	OPEX	
				Establishment of community safety forums	MLM	Internal	Musina		OPEX	OPEX	OPEX	OPEX	
				Procure Mini bus to transport employees, ward committees	MLM	Internal	Musina				R700 000		
				Fencing and Closure of sink holes	MLM, VDM & DMR	VDM	Musina			5M	2M		

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
				Procure a Truck, bakkie, storage and equipment	MLM	Internal	Musina			R 500 000	R200 00		R1.2 M
				Construct Fire Stations	VDM	VDM	Muswodi Dipeni			10 M			
		Social Services		Training of disaster staff	MLM	Internal	Musina		OPEX	OPEX	OPEX	OPEX	
				Construction of Youth Development Center	MLM	Internal/ SLP	Urban & Rural				15M		18M
				Coordination of Youth Development Programmes	MLM/Sector Departments	Internal /Grants	Urban & Rural			200 000	250 000	300 000	350 000
				Coordination of Gender Based Violance, Drug & Substance Abuse and	MLM/Sector Departments	Internal /Grants	Urban & Rural			300 000	400 000	500 000	600 000

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
				Community Safety Programmes									
		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	2021/22	2022/23	2023/24	2024/25	2025/2026
		Health		Extention of mobile clinic services to Campbell,Villages and farms	DoH	DoH	Musina		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			
		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			

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
		Education		Construction of primary schools	DoE	DoE	Mabvete, Domboni, Rangani			400 M			
		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	2021/22	2022/23	2023/24	2024/25	2025/2026
		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			
		Social		Extend home based care to villages	DSD	DSD	Musina		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
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				
		Housing		Administration Construction of RDP houses allocations	MLM	MLM	Musina		OPEX	OPEX	OPEX	OPEX	

9.2 SECTOR DEPARTMENT PROGRAMME AND PROJECTS

Department of Public Works, Roads and Infrastructure									
Capital Projects		**Municipality**		**Coordinates**		**Budget**			
Project Name	**Project Description**	**Local Mun**	**District Mun**	**Latitude**	**Longitude**	**Total Project Cost**	**Actual Expenditure 2020/21-2025**		
							2020/21	**2021/22**	**2022/23**
LDPWRI-ROADS 18016	Household Routine Maintenance	Musina	Vhembe	22.3813 S	30.0319 E	R39m	-	-	R13m

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)].