

MUSINA LOCAL MUNICIPALITY



2023/2024 ANNUAL REPORT

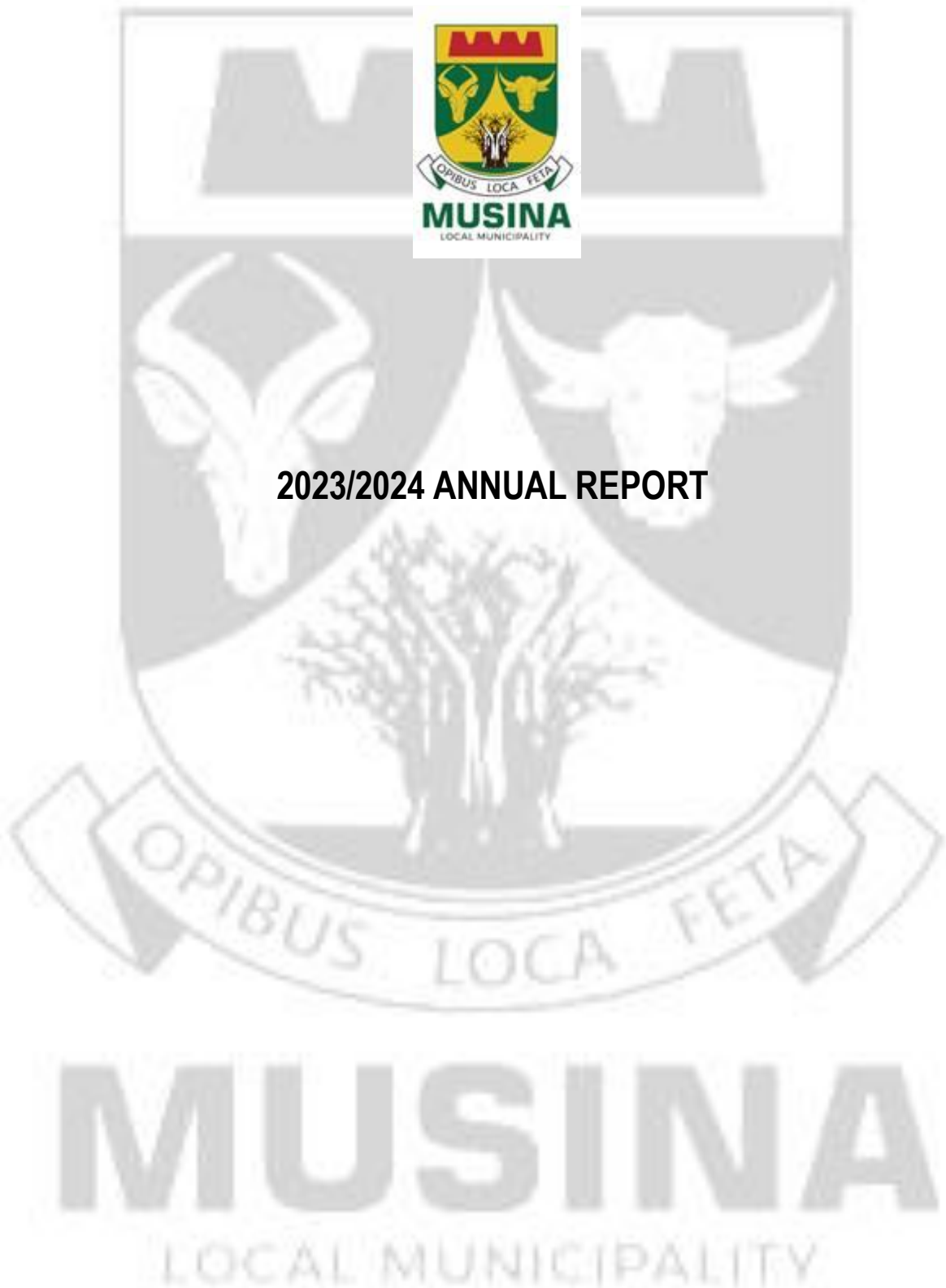


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ACRONYMS

AG	: Auditor General
AFS	: Annual Financial Statements
ANC	: African National Congress
CDW	: Community development worker
CFO	: Chief Financial Officer
CLLR	: Councilor
COGHSTA	: Department of Corporative Governance, Human Settlement and Traditional Affairs
COGTA	: Department of Corporative Governance and Traditional Affairs
CPMD	: Certificate Programme in Management Development
CWP	: Community Works Programme
MLM	: Musina Local Municipality
DA	: Democratic Alliance
EFF	: Economic Freedom Fighters
EPWP	: Expanded Public Works Programme
ESS	: Employee Self Service
EXCO	: Executive Committee
FBE	: Free Basic Electricity
GIS	: Geographic Information System
GRAP	: General Recognized Accounting Practice
HR	: Human Resources
ICT	: Information Communication Technology
IDP	: Integrated Development Plan
INEP	: Integrated National Electrification Program
KM	: Kilometre
LGAAC	: Local Government Advanced Accounting Certificate
LUMS	: Land Use Management System
LGSETA	: Local Government Sector Education Training Authority
LGMIM	: Local Government Management Improvement Model
LED	: Local Economic Development
LG	: Local Government
LIBSA	: Limpopo Business Support Agency
LLF	: Local Labour Forum
MDRG	: Municipal Disaster Recovery Grant
MIG	: Municipal Infrastructure Grant
MPAC	: Municipal Public Account Committee
MFMA	: Municipal Finance Management Act
MFMP	: Municipal Finance Management Program
MSA	: Municipal Systems Act
MSCOA	: Municipal Standard Charts of Accounts
N/A	: Not applicable
OHS	: Occupational Health and Safety
PMS	: Performance Management System
SCM	: Supply Chain Management
SDBIP	: Service Delivery and Budget Implementation Plan
SEDA	: Small Enterprise Development Agency
SMME	: Small, Medium and Micro Enterprises
VDM	: Vhembe District Municipality
WSP	: Work Skill Plan

CATEGORY OF MUNICIPALITY

Grade 04 Local Municipality

REGISTERED OFFICE

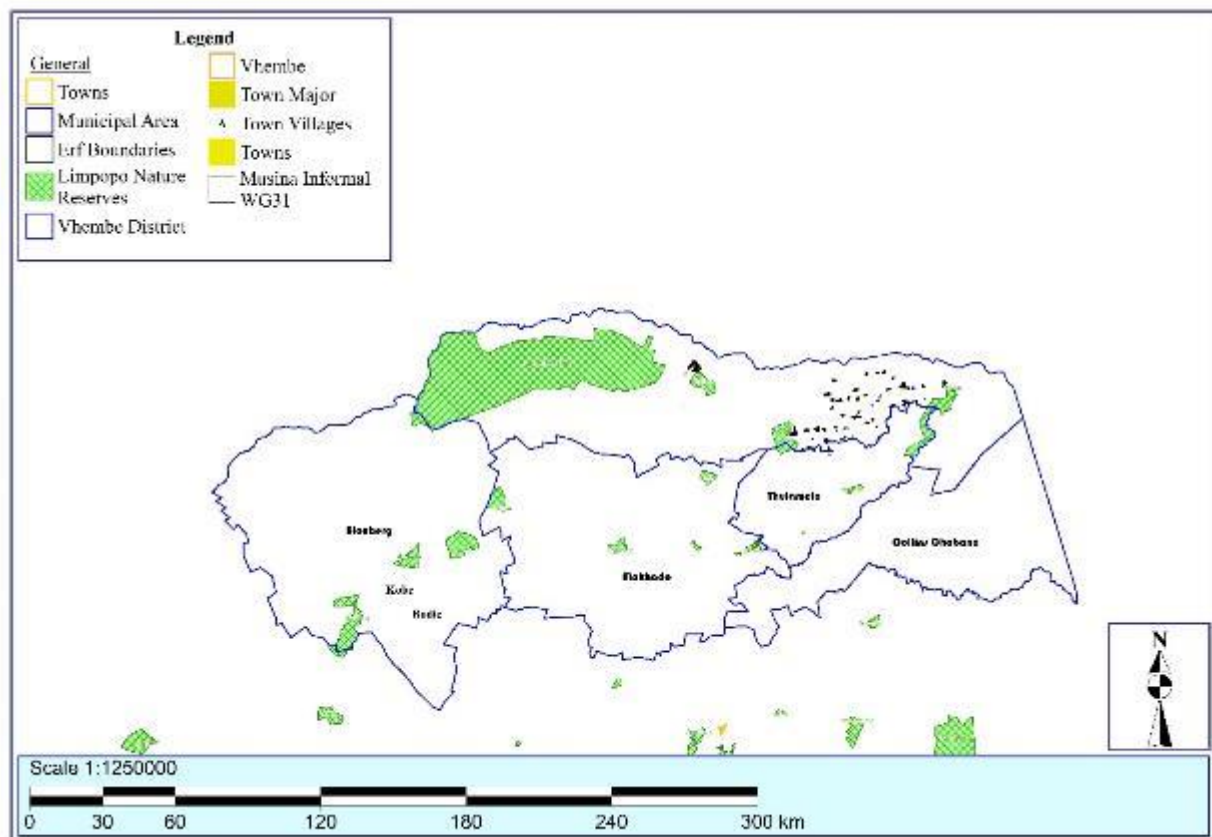
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Musina
0900

Private Bag X611
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E-mail: musina.gov.za

BANKERS

ABSA BANK





VISION

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

MISSION

The vehicle of affordable quality services and stability through socio-economic development and collective leadership

MUNICIPALITY'S BROAD OBJECTIVES

- The Municipality's strategies seek to achieve the following broad objectives:
 - To deliver basic services to communities in a sustainable manner in the quest to create a better life for all,
 - To create an environment for local economic growth and job creation, focusing on the competitive advantages of the Municipality.
 - To provide responsible and accountable political and administrative leadership to local communities,
 - To mobilize the broadest section of the local communities behind the Municipality's endeavours to develop communities with other government departments, public institutions, private sector, NGOs, and CBO"s as the Municipality's critical partners.



CHAPTER 1
MAYOR'S FOREWORD AND
EXECUTIVE SUMMARY

MUSINA
LOCAL MUNICIPALITY

COMPONENT A: MAYOR'S FOREWORD



Councillor Nkhanedzeni Godfrey Mawela
Mayor: Musina Local Municipality

A1. INTRODUCTION

Presenting the Musina Local Municipality 2023/2024 Annual Report to our people and other interested parties is a joy for me. This Annual Report provides a thorough analysis of the municipality's operations, including actual performance at the end of the fiscal year and further reporting on the implementation of the budget and IDP. It also outlines the municipality's efforts to implement its constitutional mandate and its responsibilities as outlined in the relevant local government laws. This report documents the Municipality's progress towards achieving its goals as stated in the Budget, the Service Delivery and Budget Implementation Plan (SDBIP), and the Integrated Development Plan (IDP). It also considers the priorities and difficulties for the fiscal year 2023–2024.

As a responsible municipality, we are guided by our **Mission** and **Vision** statements which serve as a blueprint for our developmental programmes. The statements read as follows:

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

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

This report is meant to serve as a testament to the combined efforts of the municipality's political and administrative branches to gradually meet the expectations of our citizens, guided by our Mission and Vision. The leadership realises that giving the voters a thorough explanation of the duties assigned to the entire municipality will always be a difficult undertaking.

The purpose of this report is to attest to the joint efforts of the municipality's political and administrative branches to gradually meet the aspirations of our citizens. The leadership realises that giving the voters a thorough explanation



of the duties assigned to the entire municipality will always be a difficult undertaking.

A2. KEY POLICY DEVELOPMENTS

The council approved a five-year Integrated Development Plan (IDP), which is a unified, comprehensive, and strategic plan for the municipality's growth initiatives. The IDP connects, combines, and organises the municipality's plans. Meeting the Municipality's primary developmental goals, which are as follows, serves as a gauge of its performance:

- Creating job opportunities through the implementation of EPWP
- Facilitating and regularly updating the indigent register accurately
- Conducting Public Participation and ensure the functionality of all governance structures for accountability
- Continuing to participate in programs of HIV and AIDS, TB, Cancer through Local Aids
- Improving Health and Wellness awareness
- Ensuring sustainable and qualitative service delivery
- Improving Local Economy through revised LED strategy
- Achieving an unqualified audit opinion
- Ensuring that monies owed to the municipality are collected
- Council
- Improving Records Management System in terms of NARSA Act
- Fast-tracking the implementation of infrastructure projects
- Strengthening the relationship with the traditional leaders

A3. KEY SERVICE DELIVERY IMPROVEMENTS

In this context, I would like to provide an overview of our Municipality's service delivery report. With a population of about 132,000, our municipality is made up of 12 wards, 24 council members, two senior traditional leaders who sit on the council, and 68,943 households. The urban area's Musina Local Municipality is licensed to supply electricity. Eskom is responsible for providing electricity to the villages and certain agricultural areas. Eskom and I are collaborating to clear the backlog in all locations, particularly in regions with new settlements and extensions.

Although there are frequent disruptions because of ageing infrastructure, water is available every day in all parts of Musina areas. Some villagers continue to complain about severe water shortages even though most of our settlements have street taps. Our water authority, the Vhembe District Municipality, is working on this. There aren't any significant obstacles in our town when it comes to the removal of waste from different residences. Every day, commercial premises, government buildings, and public institutions are serviced.

Below are some of the Multiyear projects that the municipality undertook during the 2023/2024 financial year:

PROJECT NAME	BUDGET	Expenditure 2023/24	SOURCE OF FUNDING	STATUS	COMMENTS
Tshikhudini community hall	R 36 000.00	R 36 000.00	MIG	Completed	None
Nancefield ext.9&10 paved road phase 2	R 1 860 086.40	R 1 860 086.40	MIG	Completed	None
+Shakadza multi-purpose centre	R 4 046 968.13	R 4 046 968.13	MIG	Completed	None
Mabvete community hall	R 2 061 194.09	R 2 061 194.09	MIG	Completed	None

Nancefield phase 6 to 12 paved road phase 2	R 13 736 570.59	R 13 736 570.59	MIG	Construction	None
Waste removal trucks	R 8 431 180.79	R 8 431 180.79	MIG	Completed	None

FUTURE KEY PROJECT FOR 2024/2025 FINANCIAL YEAR

Project Name	Consultants & Contractor	MIG Approval	2024/25 Budget
Shakadza multi-purpose centre	Tshambila EVN & Bauern	R 12 129 049.46	R 0.00
Nancefield phase 6 to 12 paved road phase 2	Impumelelo & Dignity JV	R 18 909 212.79	R 4 840 340.74
Nancefield ext.9&10 paved road phase 3	Tshambila EVN	R 17 345 102.09	R 6 000 000.00
Masisi streets phase 01	Sejegobe engineers	R 24 494 594.44	R 9 040 709.26
Shakadza access street	Diges group	R 14 775 776.67	R 6 000 000.00
Tshikotoni Bridge	Uranus Consulting Engineers	R 18 435 704.73	R 6 000 000.00

A4. PUBLIC PARTICIPATION

It is the duty of the ward committees and council members to hold public meetings in their wards and provide the speaker with monthly reports. Communities are kept informed about the municipality's service delivery successes and setbacks through the public engagement process. Communities were given the opportunity to voice their demands in order to be included in the 2023–2024 IDP and budget at public participation workshops. Only the demands that were budgeted for and prioritised out of all the needs that were highlighted were included in the 2023–2024 IDP and budget that was assessed.

A5. AGREEMENTS / PARTNERSHIPS

There is no agreement or partnership that the municipality has entered into during the year under review

A.7 CONCLUSION

I would like to express my gratitude to all of the council members, employees, residents, stakeholders, and ratepayers for their contributions to the municipality's operations and decision-making. Together, we work to advance our municipality.



CLLR MAWELA NG
MAYOR

COMPONENT B: EXECUTIVE SUMMARY



Mr NT Tshivanammbi

Municipal Manager: Musina Local Municipality

B1. MUNICIPAL MANAGER'S FOREWORD

Musina Local Municipality is established and operates in terms of Chapter 7 of the South African Constitution. Section 152(1) of the Constitution outlines various objects of local government, and it is on these objects that this municipality governs and serves its community in a manner that is commensurate with democracy.

This Annual Report provides an overview of the performance and progress made by the Musina Local Municipality in fulfilling its strategic objectives and priorities, as aligned with the Integrated Development Plan (IDP), Annual Budget as well as National and Provincial Government strategic directives. It is a pleasure to reflect on the 2023/2024 financial year, this Annual Report captures the considerable effort made by the Musina Local Municipality to focus on efforts to strengthen governance structures, through the review and adoption of policies, procedures, improving systems and implementing new regulations. A review of the organizational structure was conducted to improve the functionality and alignment to the Municipality's strategy and to promote service delivery. This was informed by resolutions that was undertaken during Municipal Strategic Planning which emphasis the issue of speeding up services to the community.

The Municipality is mainly dependent on government grants and support. The Municipality achieved an unqualified audit opinion during 2023/2024 financial year and an AG Action Plan is in place to address the findings identified. I am confident that the Administration, under my leadership, will steer this Municipality to greater successes in the future.

The Risk Management Committee, under the leadership of the Municipal Manager, meet quarterly and report to Council and the Audit and Performance Committee. The risk assessments of all departments were completed and measured to mitigate all identified risks affecting the Municipality during. All the risks were included in a Risk-Based Action Plan, for monitoring and management purposes.

During 2023/2024 financial year, the Municipality was able to spend 94.6% of municipal infrastructure grant, as a result of good performance on infrastructure spending. Our Municipality continues to ensure that the community facilities are being maintained as a result of this existing capacity.

During the year under review, the Risk Management Unit was fully operational. The unit managed to conduct a strategic, operational and fraud risk assessment with all departmental units in the Municipality in order to identify risks that could impede the attainment of objectives and to determine the levels of controls and action plans that are currently in place to mitigate the risks.

Top 5 risks identified:

- Service interruptions (Electricity)
- Unfulfilled municipal service level expectations (Community)
- Non-compliance to MSCOA
- Inability to sustain the institution financially
- MFMA sec 32 (Unauthorized, Irregular and Fruitless & wasteful expenditure)

Risk Governance Documents

The unit reviewed the following governance documents for the 2023/2024 financial year:

Risk Management Policy

Risk Management Strategy and

Risk Management Implementation Plan

67% (10 out of 15) of activities that were planned in the approved 2023/2024 RMIP were completed.

The Annual Report for 2023/2024 year reflects the performance and challenges for the financial year. I would like to extend my sincere appreciation to the Mayor, Council and Staff for their dedication towards serving the communities and all stakeholders.



T.N TSHWANAMBI
MUNICIPAL MANAGER

MUSINA
LOCAL MUNICIPALITY

B2. MUNICIPAL OVERVIEW

The performance of Musina Local Municipality (MLM) with regard to its primary legislative duties is covered in this report. The participatory framework that establishes and strengthens the bond between elected officials and their constituents must be developed by the local government. In order to do this, the Municipality Council must report on program performance and the overall situation in their community on a regular and predictable basis.

The Annual report reflects on the performance of the Municipality for the period 1 July 2023 to 30 June 2024. The report is prepared in terms of Section 121(1) of the Municipal Finance Management Act (MFMA), of which the Municipality must prepare an annual report for each financial year.

Table: B2.1. 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

Table: B2.2 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	Priorities: Nancefield IDP Rep 1. Roads, and, storm water 2. Water and Sanitation supply 3. Overhead bridge on N1 4. Electricity_streetlights_high mast and RDP houses 5. 3.Sports and recreation facilities and Community halls 6. Fencing of water treatment plants	Priorities: Nancefield IDP Rep 1. Job creation 2. Middle income sites 3. Tourism and Agricultural support 4. Spatial planning 5. Land for development 6. Regional integration 7. SMME's development 8. Hawkers stalls 9. Public transport infrastructure Priorities: Madimbo IDP Rep	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 16. Primary and secondary schools 17. Library	Priorities: Nancefield IDP Rep Priorities: Madimbo IDP Rep Financial viability Administration

1. Employment 2. Learnership and Internship 3. Network towers 4. Bursaries Municipal Transformation and Organizational Development Administration	Priorities: Madimbo IDP Rep 1. Roads and Storm water 2. Water and Sanitation supply 3. Telecommunication towers 4. Electricity 5. Sports facilities 6. Community halls 7. Fencing of graveyards Basic Service Delivery and Infrastructure Administration	1. Job creation 2. Agricultural projects 3. Access to land for Agriculture 4. Provision of stand numbers 5. Shopping centre 6. Public transport infrastructure 7. Fencing of agricultural fields 8. Quarantine 9. SMME's Development 10. Tourism LED and Spatial Rationale Administration	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 centre 18. Old age day care centre 19. Mobile clinic 20. Fencing of cemetery Social and Justice	
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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: B2.3 Key performance areas and strategic objectives

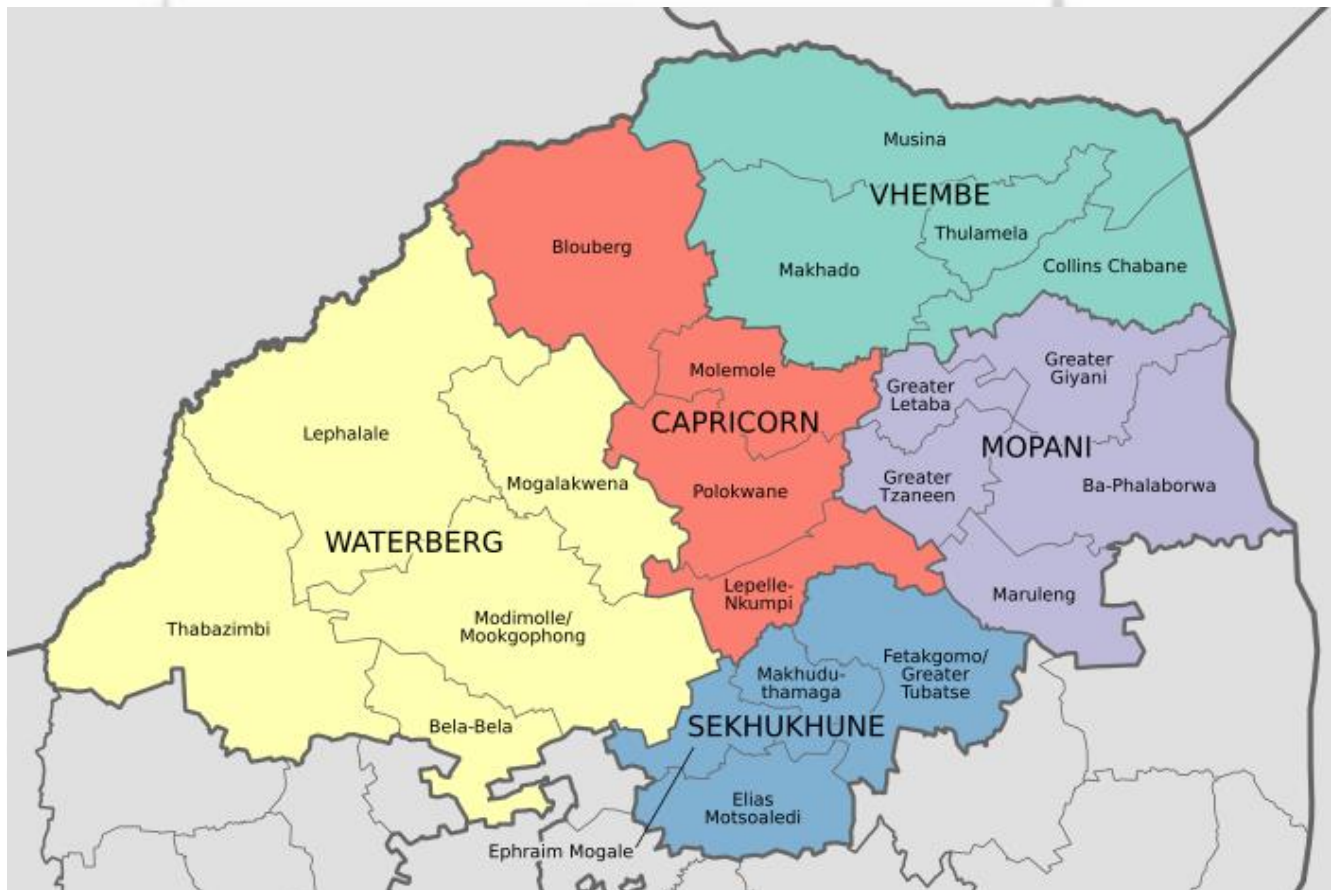
KEY PERFORMANCE AREAS	STRATEGIC OBJECTIVES
Municipal Transformation and organizational development	To increase institutional capacity, efficiency and effectiveness
Good governance and public participation	To deepen democracy and promote accountability
Municipal financial viability and management	To enhance 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

B2.4: 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 1: PROVINCIAL CONTEXT

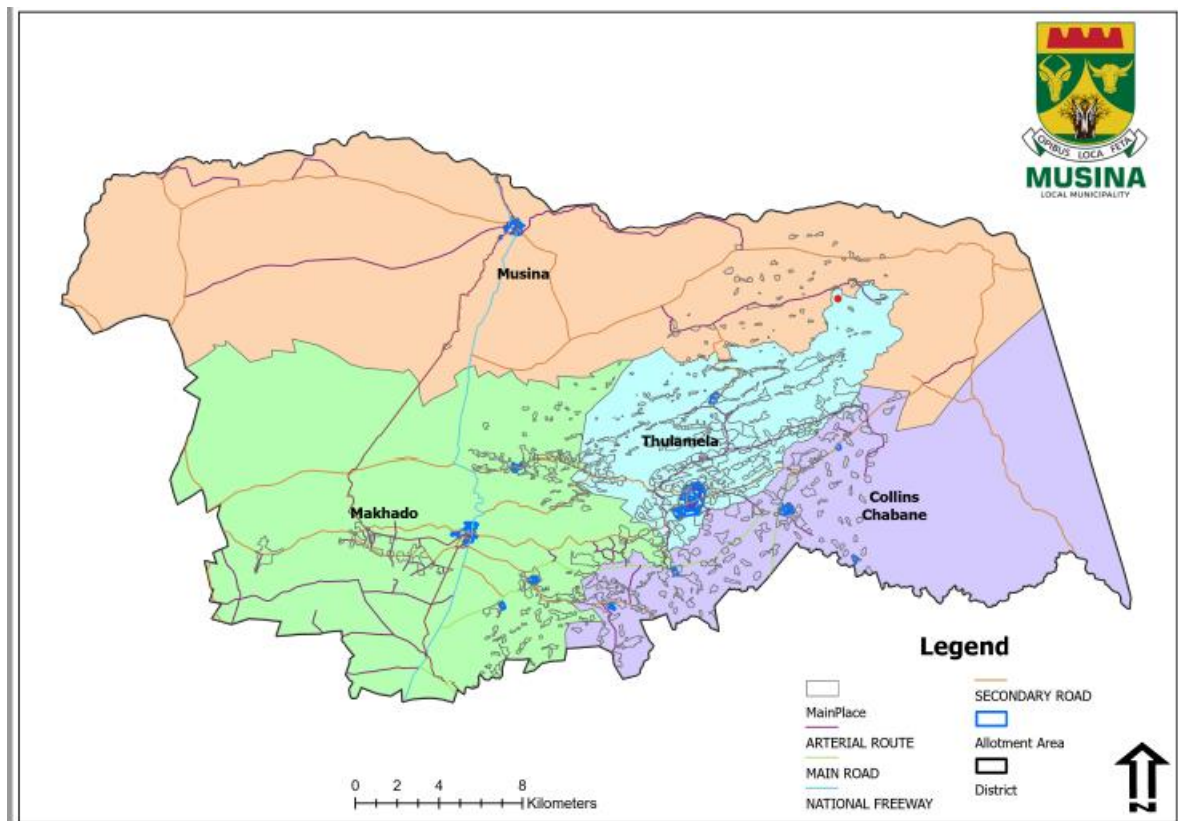


Source: Limpopo SDF

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

MUSINA
LOCAL MUNICIPALITY

Map 2: DISTRICT CONTEXT

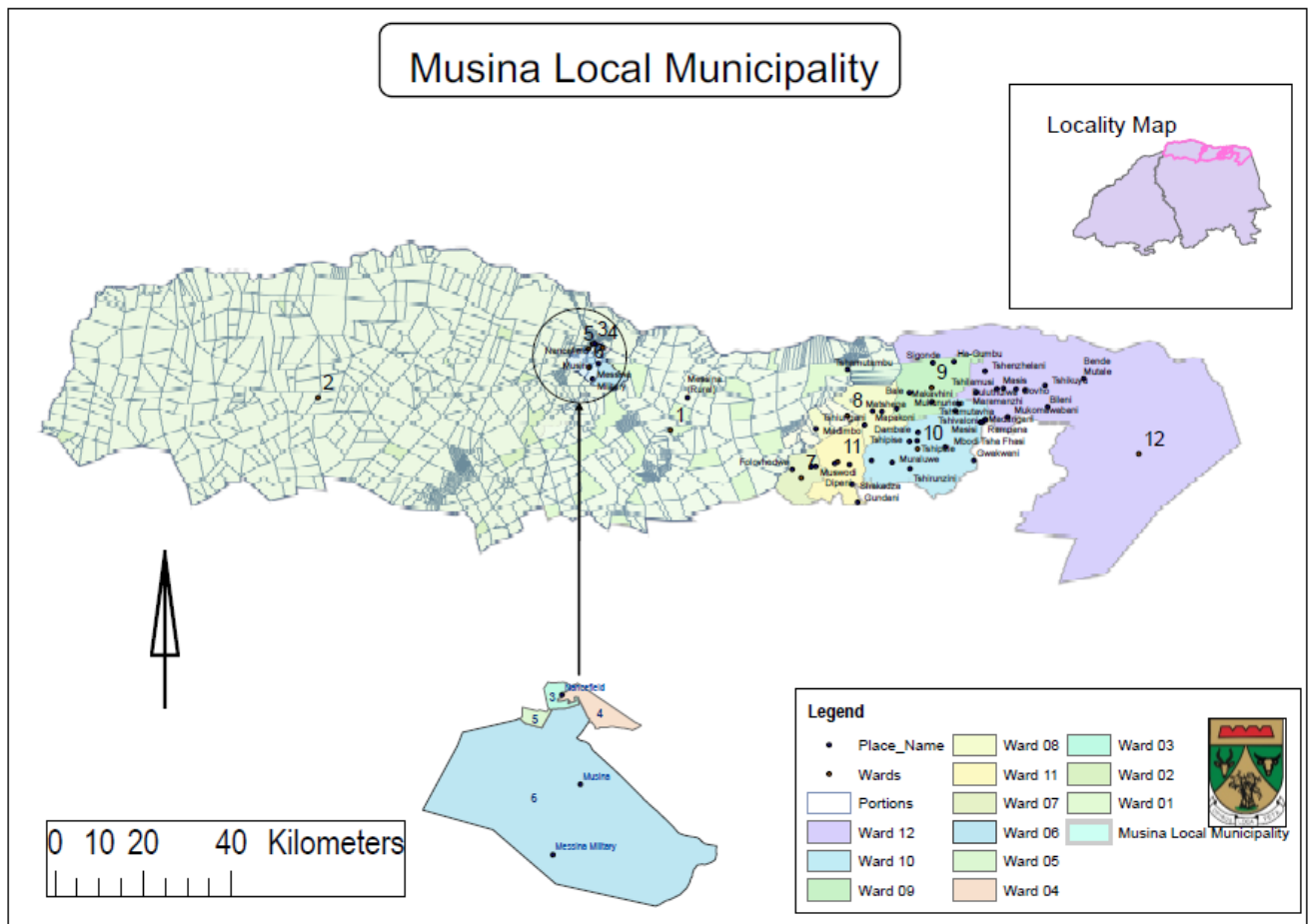


Source: Vhembe District SDF

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



Map 3: SPATIAL LOCATION MUSINA



Source: Musina Local Municipality

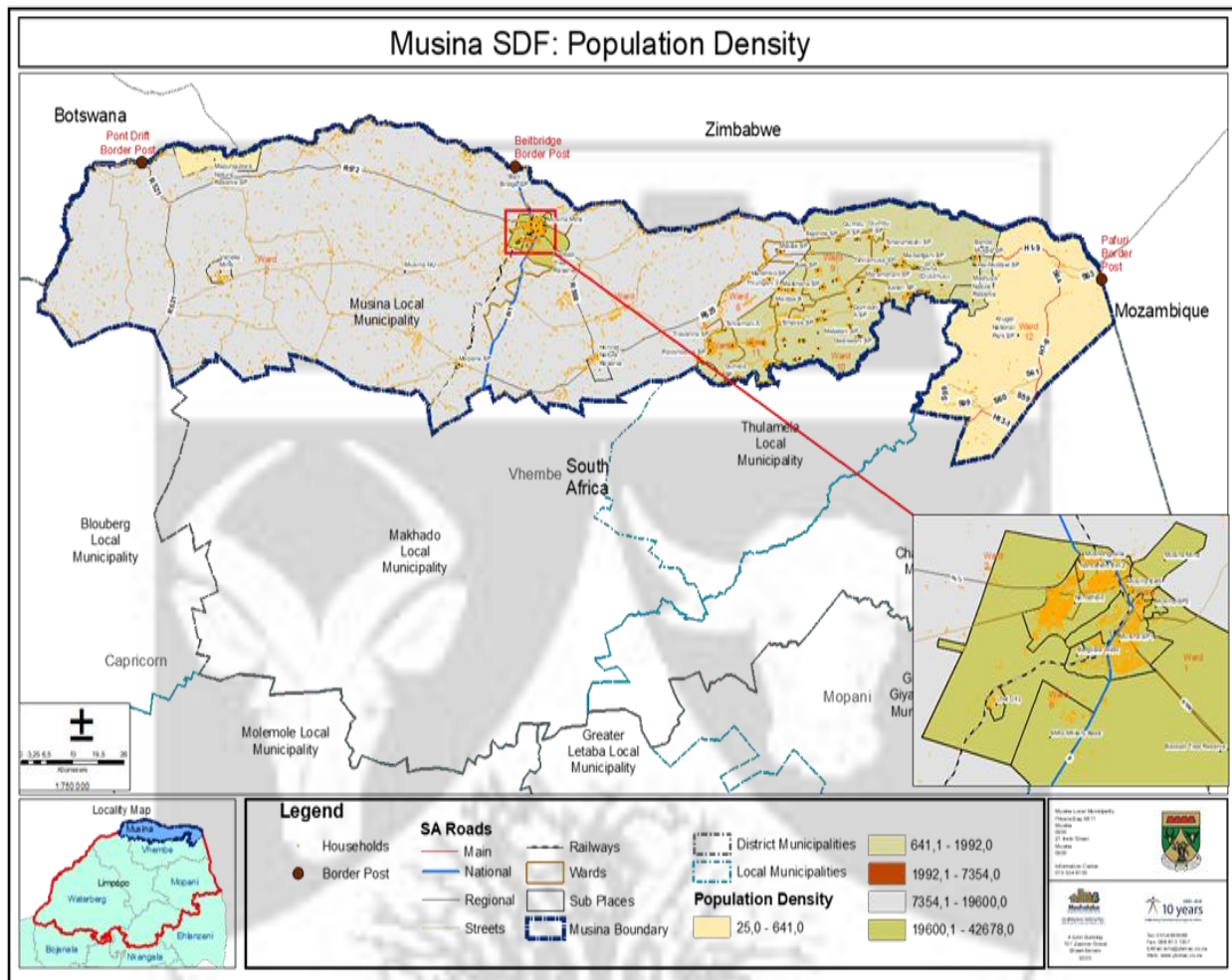
Map: 3. 3 above depicts Musina local municipality's spatial location and also the location of the wards boundaries

Table: B2.5 Strategic opportunities and Major challenges

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

Source: Musina Local Municipality

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.



POPULATION BY RACE

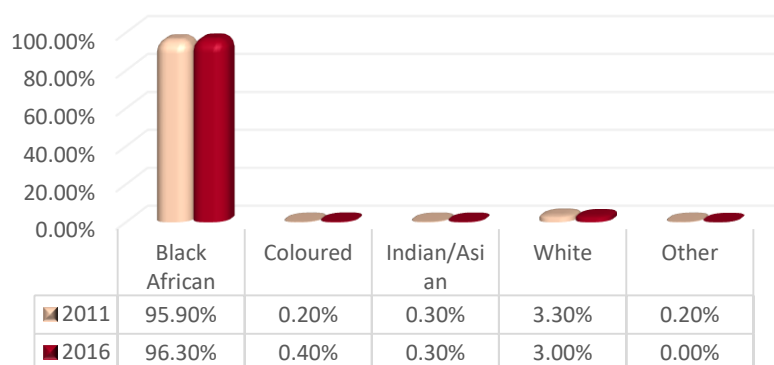


Figure: 1: Population Distribution by Race.

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.

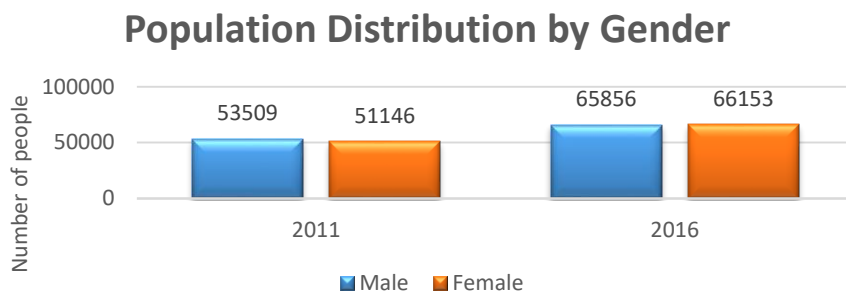


Figure 3.2: Population Distribution by Gender.

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.

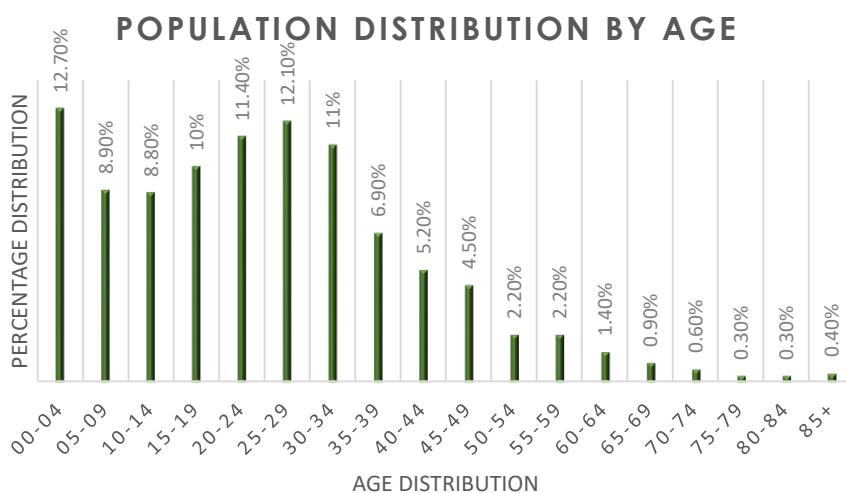


Figure3.3: Population Distribution by Age

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).

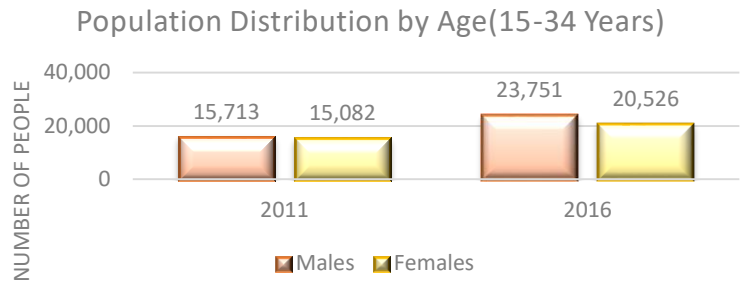


Figure 3.4: Population Distribution by age (15-34).

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.

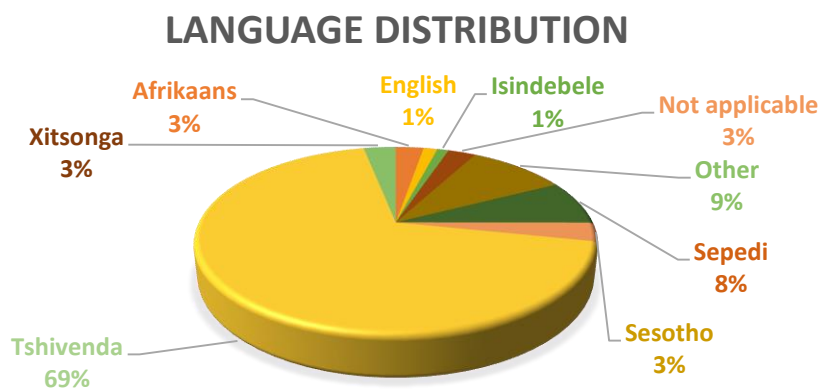


Figure3.5: Language Distribution.

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 B2.6 below shows that there was an increase of 27299 on the number of birth in 2023/2024 compared with 25702 births in 2021/2022, on the other hand there was increase on death in the district hospitals in which 4600 people died in 2022/2023 compared to 4325 in 2021/22. The contributing factor to the numbers of birth and death rates includes residents from other districts and foreign nationals.

Table B2.7: Birth and Death by Hospitals												
Hospital names	Number of births			Number of Deaths			Number of births			Number of Deaths		
	2022/23						2023/24					
	Total	Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female
Messina Hospital	1352	689	663	255	132	123						
Total	1352	689	663	255	132	123						
Source: Dept. Health, 2020												

Table B2.8: Children under 5 years case fatality rate (%): Financial 2023/2024	
Indicator	Messina Hospital
Inpatient death under 1 year rate	8.0
Inpatient death under 5 years rate	6.9
Source: Dept. of Health, 2020	

Source: Dept. of Health, 2020

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: B2.9 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 B1.9: Population size						
Municipalities	1996	2001	% Change	2011	% change	2016
Musina	33 061	39 310	3.5	68 359	5.5	132 009

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: B1.10 Population per group

Municipalities	Black African	Coloured	Indian/Asian	White	Other	Total population
LIM341 : Musina	127621	337	406	3645	-	132009
SOURCE: Community Survey 2016						

Table: B1.11 Population by age group

Age - broad age groups by Geography hierarchy 2016 for Person Weight	LIM341 : Musina
0-14 (Children)	40200
15-34 (Youth)	58841
35-64 (Adults)	27832
65+ (Elderly)	5135

SOURCE: COMMUNITY SURVEY 2016

On table: B1.11 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

Table: B1.12 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: B.1.12 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 132009.

B3. MUNICIPAL POWERS AND FUNCTIONS

Table B.1.13 below exhibits the powers, duties, and responsibilities assigned to Musina Local municipality and district municipality. It lists all the matters listed in Schedule 4B and 5B of the Constitution and the division between local and district municipality in terms of sections 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 the district and local municipalities in the second and third columns.

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 such supply, the transmission, distribution, and where applicable the generation of electricity	Reticulation of Electricity
Fire Fighting Services	Fire fighting services serving the area of the district municipality as a whole, which includes – (i) planning, co-ordination and regulation of fire services (ii) specialised fire fighting services such as mountain, veld and chemical fire services (iii) co-ordination of the standardisation of infrastructure, vehicles, equipment and procedures (iv) training of fire officers	Remaining Powers in the Area of Jurisdiction
Local Tourism	Promotion of local tourism for the area of the district municipality (Does not include regulation and control of tourism industry)	Remaining Powers in the Area of Jurisdiction
Municipal Airports	Municipal airports serve 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 Services	Health	Full Powers	No Powers
Municipal Transport	Public	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 sections 84(1) and (2) of the Municipal Structures Act		
		District Municipality-Section 84(1)	Local Municipality-Section 84(2)
Billboards and Display of Advertisements in Public Places		No Powers	Full powers in the area of jurisdiction
Cemeteries, Funeral Parlours and Crematoria		The Establishment, Conduct and Control of Cemeteries and Crematoria serving the Area of a major proportion of municipalities in the district	Remaining Powers in the Area of Jurisdiction
Cleansing		No Powers	Full Powers in the Areas of Jurisdiction
Control of Public Nuisances		No Powers	Full Powers in the Areas of Jurisdiction
Control of Undertakings that Sells Liquor to the Public		No Powers	Full Powers in the Areas of Jurisdiction
Facilities for the Accommodation, Care and Burial of Animals		No Powers	Full Powers in the Areas of Jurisdiction
Fencing and Fences		No Powers	Full Powers in the Areas of Jurisdiction
Licensing of Dogs		No Powers	Full Powers in the Areas of Jurisdiction
Licensing and Control of Undertakings that Sell Food to the Public		No Powers	Full Powers in the Areas of Jurisdiction
Local Amenities		No Powers	Full Powers in the Areas of Jurisdiction
Local Sport Facilities		No Powers	Full Powers in the Areas of Jurisdiction
Markets		Establishment, operation, management,	Remaining Powers in the Area of Jurisdiction

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

CHAPTER 2
GOVERNANCE

MUSINA
LOCAL MUNICIPALITY

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

A1. Introduction

Section 151 (3) of the constitution states that the council of the municipality has the right to govern on its initiative, the local government affairs of the local community. MLM Council comprises of the political and administrative components responsible for decision-making and implementation respectively. The Mayor is the political head of the Institution and the Speaker is the head of the council. The Municipality has all the powers assigned to it in terms of the Constitution as well as relevant national and provincial legislations. The municipality has the authority to take any possible actions to effectively exercise the powers assigned to it.

A2. Political governance

Council established Section 79 committees that provide general oversight and monitor the activities in the municipality over both the administrative and executive arms of the municipality. This section 79 Committees are chaired by independent councillors other than members of the executive committee. The following committees were established:

- EDP & Technical services Portfolio committee
- Corporate services Portfolio committee
- Executive Committee (EXCO)
- Financial services Portfolio committee
- Community Services Portfolio committee
- Municipal Public Accounts Committee (MPAC)

The Speaker is a full-time councillor and takes responsibility for the running of council meetings. The Office of the Council-Whip is established to create synergy and to maintain discipline among councillors from various Political Parties. The Role of the Council-Whip covers both the political and administrative domains of the council with emphasis on the political aspect. The Council-Whip deals with the well-being and particularly attendance of all councillors. The Council meetings are governed according to the approved rules of order.

A3. Overview of public accountability and participation

Key to the accountability processes in terms of both the Structures and the Systems Acts is the facilitation and implementation of the following forums:

- Quarterly Community report back meetings by Ward Councillors
- Quarterly Mayoral Imbizo's
- Ward Committee monthly assessment meetings
- Annual Mayoral Address
- Half-year Progress Report by the Mayor
- Annual IDP/Budget community and focused groups' consultation meetings
- MPAC Public participation and hearing

A4. Public meetings

COMMUNICATION, PARTICIPATION AND FORUMS

The IDP representative forum is chaired by the Mayor and the stakeholders are as follows:

- Councillors,
- Ward committees,
- Organised labour,
- Community-based organizations,
- Non-governmental organisations,
- Sector departments,
- Parastatals,
- Organised business organisations,
- Farmer's organisations.
- Mining houses
- Private sector

Meetings of the IDP representatives forum is held once in every phase of the IDP namely: Preparatory, Analysis, Strategies, Projects, Integration and Approval. Quarterly reports based on the SDBIP are tabled and reported to the IDP representatives' forum meetings. Meetings of the IDP representative forum are sometimes held in the evening as per stakeholder agreement to accommodate stakeholders who are unavailable during working hours, the timing of the IDP compilation is regulated by the Municipal Systems Act.

There is room for newly established structures to register on our database from time to time to enable participation in our IDP Representative meetings. Members of the IDP Representatives Forum are encouraged and urged to hold consultative and feedbacks meetings with the structures and constituencies they represent to get their inputs and communicate feedback reports to IDP Representatives Forum for further mandate or processing.

The council comprises 4 political parties namely: ANC, DA, EFF and VFP. To enhance good governance and accountability, Municipality adopted the separation of powers model which separated the legislative arm from the executive arm.

This is in line with the governance approach that seeks to put in place an independent oversight mechanism to ensure that democracy is deepened and that effective public service delivery takes place to benefit MLM communities. Council has established section 79 committees to play an oversight role and monitor the work of the executive and administration.

The municipality has 24 councillors comprising of 12 ward councillors, 12 PR Councillors and 2 Traditional Leaders. There is a good relationship between councillors as they work cooperatively to achieve the set goals of the municipality. Every year there is a schedule of meetings that is approved by the council, to ensure that all committees meet regularly to discuss administrative, performance, and service-delivery issues. Councillor's participation in various committees is satisfactory. For the year under review, the council held 3 ordinary and 8 special council meetings.



The Functionality of Municipal Council and Portfolio meeting 2023/2024:

APPENDIX A – COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE 2023/2024 (JULY 2023- JUNE 2024)

COUNCIL MEETINGS AND ITS COMMITTEE'S

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
1. 31 July 2023	Council Chambers	Musina	Special Meeting
2. 30 August 2023	Council Chambers	Musina	Ordinary Meeting
3. 11 September 2023	Council Chambers	Musina	Special Meeting
4. 09 October 2023	Council Chambers	Musina	Special Meeting
5. 30 October 2023	Council Chambers	Musina	Special Meeting
6. 29 November 2023	Council Chambers	Musina	Ordinary Meeting
7. 24 January 2024	Council Chambers	Musina	Ordinary Meeting
8. 06 February 2024	Council Chambers	Musina	Urgent Special Meeting
9. 28 February 2024	Team View	Musina	Urgent Special Meeting
10. 27 March 2024	Council Chambers	Musina	Ordinary Meeting
11. 23 April 2024	Council Chambers	Musina	Special Meeting
12. 30 May 2024	Council Chambers	Musina	Ordinary Meeting
13. 28 June 2024	Team View	Musina	Special Meeting

EXECUTIVE COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
1. 28 July 2023	Virtual Zoom	Musina	Special Meeting
2. 18 August 2023	Virtual Zoom	Musina	Ordinary Meeting
3. 07 September 2023	Virtual Zoom	Musina	Special Meeting
4. 09 October 2023	Virtual Zoom	Musina	Special Meeting
5. 30 October 2023	Virtual Zoom	Musina	Special Meeting
6. 21 November 2023	Virtual Zoom	Musina	Ordinary Meeting
7. 15 January 2024	Council Chambers	Musina	Ordinary Meeting
8. 23 January 2024	Team View	Musina	Urgent Special
9. 05 February 2024	Team View	Musina	Urgent Special
10. 27 February 2024	Team View	Musina	Urgent Special
11. 20 March 2024	Council Chambers	Musina	Ordinary Meeting
12. 19 April 2024	Team View	Musina	Special Meeting
13. 20 May 2024	Council Chambers	Musina	Ordinary Meeting
14. 28 June 2024	Team View	Musina	Special Meeting

FINANCE PORTFOLIO COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
1. 04 August 2023	Virtual Zoom	Musina	Ordinary Meeting
2. 03 November 2023	Virtual Zoom	Musina	Ordinary Meeting
3. 12 January 2024	Virtual Meeting	Musina	Ordinary Meeting
4. 27 February 2024	Virtual Meeting	Musina	Urgent Special
5. 19 March 2024	Team View	Musina	Ordinary Meeting
6. 14 May 2024	Council Chambers	Musina	Ordinary Meeting



7. 25 June 2024	Team View	Musina	Special Meeting

COMMUNITY SERVICES PORTFOLIO COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
1. 11 September 2023	Traffic Centre	Musina	Ordinary Meeting
2. 11 January 2024	Traffic Centre	Musina	Ordinary Meeting
3. 02 February 2024	Traffic Centre	Musina	Urgent Special
4. 12 March 2024	Traffic Centre	Musina	Ordinary Meeting
5. 05 April 2024	Traffic Centre	Musina	Special Meeting
6. 17 May 2024	Traffic Centre	Musina	Ordinary Meeting

CORPORATE SERVICE PORTFOLIO COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
1. 20 July 2023	Virtual Zoom	Musina	Special Meeting
2. 08 August 2023	Council Chambers	Musina	Ordinary Meeting
3. 06 September 2023	Virtual Zoom	Musina	Urgent Special
4. 06 October 2023	Virtual Zoom	Musina	Special Meeting
5. 24 October 2023	Virtual Zoom	Musina	Ordinary Meeting
6. 20 November 2023	Virtual Meeting	Musina	Special Meeting
7. 08 January 2024	Council Chambers	Musina	Ordinary Meeting
8. 23 January 2024	Team View	Musina	Urgent Special Meeting
9. 13 March 2024	Team View	Musina	Ordinary Meeting
10. 13 May 2024	Council Chambers	Musina	Ordinary Meeting

EDP / TECH SERVICE PORTFOLIO COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
1. 04 August 2023	Council Chambers	Musina	Ordinary Meeting
2. 13 November 2023	Council Chambers	Musina	Ordinary Meeting
3. 19 April 2024	Council Chambers	Musina	Special Meeting
4. 09 May 2024	Council Chambers	Musina	Ordinary Meeting

MPAC MEETINGS 2023/2024

DATE	VENUE	ORGANISATION	TYPE OF MEETING
04/08/2023	MLM Boardroom	MPAC Committee	Ordinary
16/11/2023	Council Chamber	MPAC Committee	Ordinary
28/11/2023	Mayor's Boardroom	MPAC Committee & PMT	Special
12/04/2024	MLM Boardroom	MPAC Committee & AG	Special
18/04/2024	Masisi Community Hall	MPAC Committee	Preparatory
27/05/2024	MPAC Office	MPAC Committee	Ordinary

24/06/2024	MPAC Office	MPAC Committee	Ordinary
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Committee annual meetings

Name of Meeting	Annual Target	Number of meetings convened	The number of meetings materialized
Council committees			
Council	6		5
Executive Committee	6		5
Finance Committee	6		5
Corporate Services	6		4
Community Services	6		4
EDP & TECH	3		3
MPAC	4		4

MLM Councillors information

Surname and Initials	Party	Ward no./ PR	Contact number	Gender
Mawela N.G	ANC	11	0659104952	Male
Shirilele E.S	ANC	02	0795268959	Female
Mafela M.F	ANC	08	0826210414	Male
Makhado N.E	ANC	07	0792160790	Male
Manavhela V	ANC	06	0648893130	Male
Milanzi V	ANC	PR	0820423884	Female
Luambo R	ANC	09	0823907029	Female
Munyai R	EFF	PR	0663683703	Female
Nematshavhawe F.C	ANC	03	0648887611	Male
Makhani M.C	ANC	09	0725042651	Female
Van Staden E.A.M	DA	PR	0765211231	Female
Herman P.P.J	VF Plus	PR	0714223643	Male
Ramofhi P.M	ANC	12	0760309506	Female
Rabambukwa R	ANC	PR	0769541493	Female
Ndhlovu L.S	ANC	PR	0826215533	Male
Makhura A.D	ANC	PR	0724460952	Female
Machete T.J	EFF	PR	0766705580	Male
Mariba M.J	DA	PR	0607432549	Male
Munzhelele M.M	ANC	01	0768674741	Female
Mokobi D	ANC	02	0836293872	Male
Nkhata D.E	ANC	04	0793712442	Male
Maphari T.E	ANC	05	0722199948	Male
Mammbeda T.M	ANC	10	0722642540	Female
Nemukombane F	ANC	11	0827672328	Male

Executive committee members

Surname and Initials	Party	Ward no./ PR	Contact number	Gender
Mawela N.G	ANC	11	0659104952	Male
Manavhela V	ANC	06	0648892130	Male
Milanzi V	ANC	06	0820423884	Female



Surname and Initials	Party	Ward no./ PR	Contact number	Gender
Luambo R	ANC	09	0823907029	Female
Munyai R	EFF	06	0663683703	Female

A5. Section 79 committees

The established section 79 committees are in line with the governance approach that seeks to put in place an independent oversight mechanism to ensure that democracy is deepened and that effective public service delivery takes place to benefit MLM communities Council has established section 79 committees to play an oversight role and monitor the work of the executive and administration.

The established Committees are aligned to administrative departments of the municipality and are chaired by non-executive councillors. MPAC committee is also in place and performs its duties as per the approved annual work program. MPAC is an oversight committee that comprises non-executive councillors, with the specific purpose of providing oversight over the executive functionaries of the Council to ensure good governance.

Table: Section 79 portfolio committees

FINANCE	COMMUNITY SERVICES	EDP AND TECH
Cllr Nematshavhawe F.C	Cllr Makhani M.C	Cllr Nemukombane F
Cllr Mawela N.G	Cllr Luambo R	Cllr Manavhela V
Cllr Van Staden E.A.M	Cllr Ndhlovu .LS	Cllr Munzhelele M.M
Cllr Herman P.P.J	Cllr Van Staden E.A.M	Cllr Herman P.P.J
Cllr Makhani M.C	Cllr Herman P.P.J	Cllr Van Staden E.A.M
CORPORATE SERVICES	EXCO	MUNICIPAL PUBLIC ACCOUNTS
Cllr Nkhata D.E	Cllr Mawela N.G	Cllr Makhdo N.E
Cllr Milanzi V	Cllr Manavhela V	Cllr Makura A.D
Cllr Ramufhi P.M	Cllr Milanzi V	Cllr Mammbeda T.M
Cllr Herman P.P.J	Cllr Luambo R	Cllr Mariba M.J
Cllr Van Staden E.A.M	Cllr Munyai R	Cllr Machete T.J

POLITICAL LEADERSHIP



Councillor Godfrey Nkhanedzeni Mawela

Mayor

Powers and functions of Mayor as per section 52 of the Local Government Municipal Finance Management Act, No. 56 of 2003

- Provide general political guidance over the fiscal and financial affairs of the municipality.
- In providing such general political guidance, may monitor and, to the extent provided in this Act, oversee the exercise of responsibilities assigned in terms of this Act to the accounting officer and the chief financial officer, but may not interfere in the exercise of those responsibilities
- Must take all reasonable steps to ensure that the municipality performs its constitutional and statutory functions within the limits of the municipality's approved budget.
- Must within 30 days of the end of each quarter submit a report to the council on the implementation of the budget and the financial state of affairs of the municipality
- Must exercise the other powers and perform the other duties assigned to the mayor in terms of this Act or delegated by council to the mayor.

POWERS AND FUNCTIONS OF THE SPEAKER



Speaker Cllr Siyaphi Shirelele

Powers and functions of the Speaker as per section 37 of the Local Government Municipal Structures Act, No. 117 of 1998

- To preside at meetings of the council when he is present;
- To ensure that the council meets at least quarterly;
- To ensure compliance with the code of conduct for councillors in the meetings of council and council's committees;
- To maintain order during meetings of the council;
- Ensure that the provisions in respect of privileges and immunities of councillors, as set out in section 28 of the structures act or any other applicable legislation, are adhered to.
- To ensure that council meetings are conducted following the rules and orders of the council;
- Determine the date and venue of ordinary council meetings;

To convene special meetings of the council at the venue determined by her and at the time set out in any request that such a meeting be convened in terms of section 29(1) of the structures act;



Chief Whip
Cllr. Fistos Mafela

POWERS AND FUNCTIONS OF COUNCIL WHIP

The Office of the Whip of Council has been introduced by the Notice on the Upper Limits on Councillor Remuneration in 2006. The Whip of Council is not an Office Bearer in terms of the LG: Municipal Structures Act, so the Council is not legally obliged to adopt terms of reference for the Whip. It is, however, advisable to commit to a clear definition of the role of the Whip concerning that of the Speaker. Whilst there are no statutory functions for the Whip of Council, the SALGA Guideline Document on the Roles and Responsibilities of Councillors, Political Structures, and Officials (March 2011) cites the following as the functions of the Whip of the Council:-

- Political management of council meetings and committee meetings
- Inform councillors of meetings called by the Speaker and the Mayor and ensuring that such meetings quorate
- Advises the Speaker and Mayor on the Council agenda
- Informs councillors on important matters on the relevant agenda
- Advise the Speaker on the amount of time to be allocated to speakers and the order of such speakers

Addressing the Council

- Ensures that councillor's motions are prepared and timeously tabled in terms of the procedural rules of Council
- Assisting the Speaker in the counting of votes
- Advising the Speaker and the Mayor of urgent motions
- Advising the Speaker and Mayor on how to deal with important items
- Advising the Speaker and Mayor on how to deal with important items not disposed of at a Council meeting

COUNCILLORS



Cllr Godfrey Mawela (Mayor –ANC)



Cllr Siyaphi Evelyn Shirilele (Speaker – ANC)



Cllr Maemu Fistos Mafela (Chief Whip- ANC) Ward 8



Cllr. Mashudu Meltah Munzhelele (Ward 1)



Cllr. David Mokobi (Ward 2)



Cllr Fhumulani Corlett Nematshavhawe (Ward 3)



Cllr. Delin Edward Nkhatha (Ward 4)



Cllr. Tshifiwa Elias Maphari (Ward 5)



Cllr. Victor Manavhela (Ward 6)



Cllr. Nyambeni Elliot Makhado (Ward 7)



Cllr. Maemu Fistos Mafela (Ward 8)



Cllr Mokgadi Caroline Makhani (ANC) Ward 9



Cllr. Thiathu Mildret Mammbede (Ward 10)



Cllr. Fhedzisani Nemukombame (Ward 11)



Cllr. Phungo Meltha Ramofhi (Ward 12)



Cllr. Lutendo Simon Ndhlovhu (PR-ANC)



Cllr. Vivienne Milanzi (PR-ANC)



Cllr. Rudzani Luambo (PR-ANC)



Cllr. Rabelani Rabambukwa (PR-ANC)



Cllr. Azwinndini Dorcus Makhura (PR ANC)



Cllr Thabo John Machete (PR - EFF)



Cllr. Rendani Munyai (PR-EFF)



Cllr Elizabeth Anna Magrietha Van Staden (PR-DA)



Cllr. Mashudu Joseph Mariba (PR- DA)



Cllr. Paul Philipus Johannes Herman (PR- VF Plus)



Kg:Thovhele Mmbangiseni Manenzhe



Kg:Thovhele Hanyani Tshikundamalema

MEMBERS OF EXECUTIVE COMMITTEE



Chairperson: Mawela N.G



Member: Manavhela V



Member: Milanzi V



Member: Luambo R



Member: Munyai R

HEADS OF THE PORTFOLIO COMMITTEE



Portfolio Head Finance: Mawela N.G



Portfolio Head Community Services: Luambo R



Portfolio Head Corporate Services: Milanzi V



Portfolio Head EDP & Technical Services:
Manavhela V

MUNICIPAL PUBLIC ACCOUNT COMMITTEE



Chairperson: Makhado N.E



Cllr. Mammbede T.M



Member: Manenzhe M.E



Member: Mariba M.J



Member: Makhura A.D



Member: Machete T.J

FUNCTIONS OF EXECUTIVE COMMITTEE AS PER DELEGATION OF POWERS

- To report to the council on all decisions taken by it;
- oversee and monitor the implementation and enforcement of the municipality's credit control and debt collection

Policy and by-laws and the performance of the municipal manager in implementing the policy and by-laws;

- When necessary, evaluate or review the municipality's credit control and debt collection policy and by-laws, or the implementation of the policy and by-laws, to improve the efficiency of its credit control and debt collection mechanisms, processes and procedures;
- makes recommendations to the council on proposed political structures of the council;
- makes recommendations to the council in respect of its legislative powers;
- gives political directions to the executive management team;
- determine strategic approaches, guidelines and growth parameters for the draft budget including tariff structures;
- delegates powers in respect of any of its powers to the mayor;

A6. Administrative Governance

The Municipal Manager serves as the head of administration and a liaison between the administration and the politicians. The Municipal Manager, all employees, and council members are in charge of carrying out the IDP and Budget and keeping an eye on developments to guarantee that services are provided to the public. The accounting officer also provides direction to all municipal authorities, including those holding political office. The administration, political officeholders, and the municipal manager get along well. The council is tasked with resolving any administrative matters that require its involvement.

The municipality has appointed (3) positions of Senior Managers accountable directly to the Municipal Manager namely General Manager of Economic Development and Planning, General Manager of Technical Services and General Manager Community Services. The administrative components of the municipality comprise of seven (7) directorates and 21 managers.

Table: MLM Management Information

Directorate	Designation	Initial and Surname	Gender
Office of the Municipal Manager	Municipal Manager	T.N Tshivanammbi	Male
	Senior Manager	M Sithole	Male
	Manager: Internal Audit	J Siaga	Male
	Manager: Risk	E Ramuthivheli	Male
	Manager: IDP	T.C Ncube	Male
Corporate Services	General Manager: Corporate Services	P.M Mudau	Male
	Senior Manager	P.S Peta	Male
	Manager: Human Resources	R Le Loux	Female
	Manager: Legal	T.R Rammbuda	Male
	Acting Manager: ICT	L.S Mokoena	Female
	Manager: Communications	P.W Dzebu	Male
	Manager Facilities Management and Auxiliary Services	K.P Chisanga	Female
	Manager Council Support and Records Management	M Ndlovu	Female
Finance (Budget & Treasury)	Chief Financial Officer	L.M Murulana	Male
	Manager Financial Statement	P.E Makgato	Male
	Acting Manager: Expenditure	M. Mudzanani	Female
	Manager: Budget and Treasury	T.N Mokone	Male
	Manager: Supply Chain Management	M Siziba	Female
	Manager: Revenue	D Tshikota	Female
	Manager: Assets	A Tshinavhe	Male

Directorate	Designation	Initial and Surname	Gender
Technical Services	General Manager: Technical	K.Y Sinclair	Female
	Manager: Electrical Engineer	N.C Mathoma	Male
	Manager: Civil & Mechanical Engineering	M.T Mthombeni	Male
	Manager: Project Management Unit	M.E Nemudzivhadi	Male
Community Services	General Manager: Community Services	N.P Demana	Female
	Manager: Waste Management	R.I Kutama	Female
	Manager: Traffic	A.S Mutele	Male
	Manager Social Services	M.M Boa	Female
Development Planning	General Manager: Development Planning	M.M Mothoa	Female
	Manager: Town Planning	M Mphephu	Male
	Manager: Human Settlement	M.E Makaulule	Male

COMPONENT B: INTERGOVERNMENTAL RELATIONS

B1. INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS

Platforms have been set up to preserve the connections among the three branches of government. In order to ensure sectorial issues and projects are aligned, integrated, and adequately recorded within the municipality's IDP for execution, the platforms are designed to consult with a variety of interest groups and other important stakeholders.

B2. DISTRICT INTERGOVERNMENTAL STRUCTURES

The district intergovernmental forum, which is chaired by the district mayor, was established by Section 24 of the Intergovernmental Relations Framework Act 2005 to encourage and support positive relationships between the district and local municipalities.

At the local, district, and even provincial levels, the municipality is involved in a number of intergovernmental organisations. The District Planning Forum, the Water Sector Forum, the Roads and Transportation Forum, the Energy Forum, the Local Economic Development Forum, and the Disaster Management Forum are examples of local intergovernmental relations frameworks. The primary participants in these forums' activities are various sector departments and pertinent stakeholders.



The municipality participates in the district's IDP Managers, CFO, Municipal Managers, District Speakers and Mayors, and District Internal Auditors forums. The municipality takes part in the provincial planning and development forum, the provincial municipal managers forum, and the premier-mayors forum. Additionally, the municipality organises an intergovernmental stakeholder meeting on Migrant Health Forum.

The Vhembe District Municipality and all of the local municipalities in the district enjoy positive relations with MLM. The district invites politicians and officials from nearby municipalities to participate in a variety of forums. The following are the structures:

Table: District intergovernmental structures

Structures	Directorates	Establishment
EXCO	Mayor and Municipal Manager	Provincial
Municipal Manager's forums	Municipal Manager	Provincial and District
IDP forums (District and Provincial Panning Forum)	IDP Manager	Provincial and District
PMS forums	PMS	Provincial and District
LED forums	LED Manager	Provincial and District
Communicators' forum	Communication Manager	Provincial and District
VDM Disaster advisory forum	Superintendent: Disaster	District
MPAC forums	MPAC	Provincial and District

The above forums meet quarterly to discuss progress made on service delivery. The forums are facilitated by CoGHSTA representatives and district officials. They are very fruitful forums, as members use this opportunity to share ideas and to learn from each other, to improve service delivery.

B3. PROVINCIAL INTERGOVERNMENTAL STRUCTURES

Section 16 of the Intergovernmental Relations Framework Act 2005, establishes the premier's intergovernmental forum to promote and facilitate sound relations between the Province and municipalities. MLM has a good relationship with provincial structures, namely CoGHSTA, Premier's Office and the Provincial Treasury. The province coordinated various forums where it met with members from all municipalities in the province, to discuss service delivery issues. Members from CoGHSTA, the Premier's Office and the provincial treasury also form part of those forums. The forums are:

- Provincial intergovernmental forum
- Premier/Mayor's forum
- Provincial monitoring and evaluation forum
- Provincial government communicators' forum
- Municipal Public Accounts Committee forum.
- Provincial Planning Forum

Any questions are answered in the forums, and municipalities with limited capability are identified and given all the assistance they require.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

C1. Introduction

In terms of the Municipal Systems Act section 51(b) requires a municipality to establish and organize its administration to facilitate a culture of accountability amongst its staff;

Section 6 (i) states that a municipality must develop a system of municipal governance that compliments formal representative government with a system of participatory governance

Section 18 (i) (d) requires a municipality to supply its community with information concerning municipal governance, management and development.

C2. Overview of public accountability and participation

Municipality uses different kinds of public participation, such as the Mayor's outreach, public meetings, IDP/Budget consultation, and stakeholders meetings to promote the culture of accountability.

The municipality in compliance with the Constitution of the Republic of South Africa and other legislations governing local government annually prioritizes the involvement of local communities in the planning and execution of the municipal programs. Such involvement takes the following shape, community Imbizo, Annual Report Consultative Meetings, IDP/Budget.

C3. EFFECTIVENESS OF THE PUBLIC MEETINGS

The public meetings were very effective because they gave a good understanding to the communities on how government operates. This is because, during those meetings, sector departments were also invited to render services to the communities. After getting inputs from the communities, these meetings also helped the municipality in planning and implementing projects, taking into consideration the needs of the society.

The purpose of these meetings is to give feedback and account to the community on the implementation of the IDP/Budget of the municipality. They are further utilized as a platform to agree on community needs. During the year under review 24 public meetings were held in different wards. All public meetings held were beneficial. Most of the queries raised were water-related queries and were referred to Vhembe District Municipality.



C4. Communication, participation and forums

Effective communication is a key component of good governance. Community members and other interested parties are empowered to take part in the municipality's business by being informed about its operations through communication. MLM Communities are essential to maintaining accountability in local government. Through the regular IDP, Budget, and PMS community engagement processes as well as the established ward committee system, the council reports to the community. The practice of including communities in decision-making throughout the IDP, Budget, and PMS process has been firmly established by the community participation procedures. Through stakeholder meetings, council meetings, websites, Facebook, and various local media, communities are kept up to date on municipal government, management, and development.

Different types of effective forums assist in knowledge sharing to achieve set goals of municipality those forums are as follows:

- PMS forum
- IDP forum
- Communication forum
- Budget steering committee

The forums hold meetings quarterly with high attendance rates to discuss service delivery issues and measures to improve performance. PMS and IDP forums are represented by Vhembe district municipal officials, local municipality officials, and provincial officials. The budget steering committee is represented by the Chairperson of Finance and all section 56 managers. Whatever decision is taken in those forums that affect community members, such decisions are communicated to members of the community through our communication channels. e.g. financial status of municipality and performance of the municipality.

C5. Ward Committee meetings and Ward Committee Establishment.

The municipality has established Ward Committees in all 12 Wards. All Ward Committees are functional and managed to have 144 Ward committee meetings and 12 general meetings and are administratively supported by the Office of the Speaker. All ward committee members receives their stipends based on functionality reports. The final IDP/Budget document was adopted by the Council of May 2023.

MLM has established ward committees in terms of the Municipal Structures Act of 1998 and it has 24 ward committee members which are 2 per ward. Ward Committees assist members of the community to participate in public meetings and take decisions that will take service delivery forward in our communities.

C6. IDP PARTICIPATION AND ALIGNMENT

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align with the Section 56 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four-quarter aligned reports submitted within stipulated time frames?	Yes



C7. Integrated Development Plan (Development, Review and Implementation)

The development and review of the integrated development plan for the financial year 2023/2024 was done internally through the involvement of the IDP/Budget steering committee and council. Communities and interested stakeholders were consulted on the formulation of IDP/Budget priorities and the setting of targets. To consolidate community and stakeholder consultations, meetings were held as per the approved Process Plan. The district municipality has sent out the public notice for the registration of stakeholders to be part of IDP representative forum: 2023/2024 financial year as the will form part of our database.

IDP REPRESENTATIVE FORUM MEETINGS 2023/2024		
DATE	VENUE	ATTENDANCE
10 August 2023	Villages	Mayor, executive committee, councillors
	Nancefield	Mayor, executive committee, councillors
07 September 2023	villages	Mayor, executive committee, councillors
	Nancefield	Mayor, executive committee, councillors
02 November 2023	Villages	Mayor, executive committee, councillors
	Nancefield	Mayor, executive committee, councillors
01 February 2024	Villages	Mayor, executive committee, councillors
	Nancefield	Mayor, executive committee, councillors

IDP STEERING COMMITTEE MEETINGS 2023/2024		
DATE	VENUE	ATTENDANCE
20 July 2023	Musina civic centre	MM,GM's, Senior managers, CDW's, managers and district Rep.
01 September 2023	Musina civic centre	MM. Senior managers, CDW's, managers and district Rep.
05 October 2023	Musina civic centre	MM. Senior managers, CDW's, managers and district Rep.
04 January 2024	Musina civic centre	MM. Senior managers, CDW's, managers and district Rep.
08 February 2024	Musina civic centre	MM. Senior managers, CDW's, managers and district Rep.

IDP PUBLIC PARTICIPATION MEETINGS 2023/2024			
WARD NO	DATE	VENUE	ATTENDANCE
01	16/08/2023	Hayoma Sports Ground	45
	22/10/2023	Schuitdrift Sports Ground	51
	13/05/2024	Tanda Sports Ground	65
02	19/08/2023	Beitbridge Primary School	48
	15/10/2023	Denstart Farm	46
	05/05/2024	Beitbridge Primary School	28



03	16/08/2023	Nancefield Multi-Purpose Centre	62
	19/10/2023	Nancefield Ext.02 High Point	82
	09/05/2024	Nancefield Multi-Purpose Centre	54
04	15/08/2023	Multi-Purpose Centre	40
	12/10/2023	Scoonplaas Stadium	23
	16/05/2024	Nancefield Old Community Hall	30
05	12/08/2023	Renaissance Sports Ground	93
	11/10/2023	Renaissance Sports Ground	74
	07/05/2024	Renaissance Sports Ground	48
06	23/08/2023	Nancefield Ext.14 (Baobab Tree)	72
	30/10/2023	Campbell Satellite Office	66
	14/05/2024	Harper Community Hall	77
07	20/08/2023	Folovhodwe Community Hall	59
	29/10/2023	Folovhodwe Community Hall	40
	18/05/2024	Muswodi Tshisimani Community Hall	34
08	28/08/2023	Domboni MSatellite Office	31
	30/10/2023	Malale Community Hall	61
	05/05/2024	Malale Community Hall	79
09	10/10/2023	Matshena Sports Ground	64
	13/05/2024	Manenzhe Village	104
10	29/08/2023	Dambale Adventist Church	62
	19/05/2024	Matatani Village	76
11	28/10/2023	Shakadza Sports Ground	27
	23/05/2024	Shakadza Sports Ground	25
12	29/10/2023	Masisi Community Hall	40
	06/05/2024	Tshenzhelani Village	50

The final IDP/Budget document was adopted by the Council in May 2023

MUSINA
LOCAL MUNICIPALITY



COMPONENT D: CORPORATE GOVERNANCE

Overview of corporate governance

The Musina Local Municipality has regulations and a code of conduct in place that provide direction on how to carry out our duties in a timely manner. These documents, which outline the municipality's laws, customs, and culture, are applicable to all residents. In order to accomplish the municipality's vision and objectives, all officials collaborate with political leaders under the direction of policies to provide communities with effective service delivery.

D1. RISK MANAGEMENT

Risk Management is a systematic process to identify, evaluate and address risks on a continuous basis before such risks impact negatively on the institution both strategic and operational objectives.

The management of risks is critical in the institution to ensure sustained performance and achievement of the municipality's objectives. Risk management draws its mandate from section 62(1)(c)(i) of the Municipal Finance Management Act (MFMA) 56 of 2003, which requires the Accounting Officer of the municipality to take reasonable steps in ensuring that the municipality has and maintains effective efficient and transparent system of financial risk management and internal control.

Treasury regulations sec 3.2 also provides that risk assessment must be conducted regularly, and risk management strategy to be developed and communicated to all officials.

King IV code of good corporate governance emphasizes that Council should govern risk in a way that supports the municipality in setting and achieving its objectives. The Council should appreciate that the municipality's core purpose, its risks and opportunities, strategy, business model, performance and sustainable development are inseparable elements of the value creation process. It further requires an elevated focus on risk management from the institution, whereby risks should not be viewed only on a downside or obligation it creates, but also for the opportunity that it presents.

During the year under review, the Risk Management Unit was fully operational. The unit managed to conduct a strategic, operational and fraud risk assessment with all departmental units in the Municipality in order to identify risks that could impede the attainment of objectives and to determine the levels of controls and action plans that are currently in place to mitigate the risks.

Top risks identified:

- Service interruptions
- Unfulfilled municipal service level expectations (Community)
- Inability to sustain the institution financially
- MFMA (Unauthorized, Irregular and Fruitless & wasteful expenditure)
- Diminished economic opportunities
- Lack of integrated planning
- Loss of municipal land
- Ineffective organizational structure
- Noncompliance to Rules and Regulations (MSA Staff Regulations / POPIA)
- Inability to respond to disasters

Risk Governance Documents

The unit reviewed the following governance documents for the 2023/2024 financial year:

Risk Management Policy

Risk Management Strategy and

Risk Management Implementation Plan

73% (11 out of 15) of activities that were planned in the approved 2023/2024 RMIP were completed

The Risk Management Committee (RMC) was operational which comprised of an independent chairperson, HOD's, Risk Champions and Internal Audit.

Risk Management Committee Members

Surname and Name	Designation
Ndou F	Chairperson
Sinclair Katekani	GM: Technical Services
Demana Priscilla	GM: Community Services
Mothoa Makhumo	GM: Planning and Development
Murulana Liston	Acting CFO
Siaga Joe	Chief Audit Executive
Ramuthivheli Els	Chief Risk Officer
Chauke Nlamulo	Risk Officer (Secretariat)

The RMC held 2 meetings in the 2023/2024 financial year in which 11 resolutions were taken, 9 were implemented, the remaining 3 to be implemented in the 2024/25 financial year.

2023/2024 Risk Management Committee meetings

Risk Management Committee	Date
Normal RMC	
Normal RMC	21 February 2024
Normal RMC	07 June 2024
Normal RMC	

SUMMARY OF UNIMPLEMENTED RESOLUTION

Resolution	Challenge	Mitigation measure
Registration of the Information Officer and Deputy Information Officer(POPPIA) – Chairperson to engage the MM on the appointment of the Information Officer	The Risk committee chairperson was set to engage the Municipal manager on this resolution but the meeting never materialized during the financial year.	The matter to be escalated to the Audit committee.
The Chairperson to engage with Internal Audit on drafting Terms of Reference (TOR) for the Financial Misconduct Board (FMB)	The FMB is not functional and the TRO document is not in place.	The matter to be escalated to the Audit committee.

The municipality should consider other platforms for creating awareness on illegal dumping and vandalisms of municipal infrastructure i.e. social media (Facebook page).	No campaigns were conducted on illegal dumping.	The communications unit to be engaged in assisting the department on conducting awareness campaigns.
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D2. FRAUD AND ANTI-CORRUPTION STRATEGY

MSA 2000b 83 (c) requires providers to be chosen through a process that minimizes the possibility of fraud and corruption.

During the year under review, the municipality reviewed the anti-fraud and corruption policy, strategy and whistle blowing policy as part of the process to ensure effective, efficient and transparent systems of internal control.

Musina Local Municipality currently shares the anti-fraud and corruption hotline with the Vhembe District Municipality along with other municipalities within the district. During the year no s case were forwarded through the Presidential and Premier Hotline.

D3. OVERVIEW ON SUPPLY CHAIN MANAGEMENT

SUPPLY CHAIN MANAGEMENT

The financial statements for the 2023/2024 financial year present an irregular expenditure of R 122 825 213 as opening balance and during the year irregular expenditure amounting to R 22 584 093 was incurred. This leaves the municipality with overall irregular expenditure of R 145 409 306 that emanated from procurement of goods and services without fully following the supply chain management processes.

The municipality has started with the implementation of central supplier database that has been rolled out by National Treasury with the intention of maintaining a database of organisations, institutions and individuals who can provide goods and services to government institutions. This database serves as the single source of key supplier information for organs of state and it provides consolidated, accurate, up-to date, complete and verified supplier information to procuring organs of state.

The Municipality has an SCM policy in place to minimize fraud and corruption. There are SCM committees in place that are reviewable as and when required to ensure value for money in awarding of tenders. For the year under review, 14 tenders were awarded.

- The council has adopted an SCM policy in terms of SCM regulation 3.
- The SCM unit consists of three full-time staff; three positions (Manager, Accountant SCM, and Procurement officer.
- A report on the implementation of the SCM policy is presented to the Mayor every quarter.
- Needs assessments are undertaken for each acquisition and preferential policy objectives identified.
- Threshold values in the SCM policy are aligned with values stipulated in regulation 12.
- Municipal bid documents comply with MFMA circular 25.

- Records of tenders and all other bids received and awards made.
- All bid committees were established and appointed by the Accounting officer.
- Note: MFMA S110-119; SCM Regulations 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer the best value for money, and minimize the opportunities for fraud and corruption.
- 28 Tenders were advertised during 23/24
- All tenders were advertised in the newspaper and on the municipal website
- 14 Tenders were evaluated, adjudicated, and awarded during 23/24
- 43 formal quotations were awarded(R30000.00 up to R300000.00)
- 94 Procurement below R30000.00
- 132 BEE beneficiation awarded for the financial year 2023/2024

Description	Members of the committee	Functions	Number of meetings	Dates
Bid specification committee	Manager IDP Manager Assets Procurement Officer Manager Civils Manager PMU Manager Electrical Services Town Planner	• Compile a proper and unbiased specification for a specific requirement • Ensure proper Terms of Reference are drawn up for the service required indicating the scope of work and the requirements, the evaluation criteria as well as their weights and values • Ensuring availability of funds • Set ranges indicating breakdown of points, percentages as provided in the relevant sliding scales for the selected specified goals	2	
Bid Evaluation committee	Senior Manager Finance Manager Licensing Manager HR Accountant Supply Chain Manager Town Planning	• Evaluate the bids in accordance with the specifications for a specific procurement • Evaluate as per the set-out point system and PPPFA • Evaluate each bidder's ability to execute the contract • Check in respect of the recommended bidder whether municipal rates and taxes and municipal services are not in arrears • Submit to the adjudication committee a report and recommendations regarding the award of the bid or other related matters.		
Bid Adjudication committee	Chief Financial Officer Senior Manager Corporate Services	• Ensure that all necessary bid documents have been submitted • Ensure that disqualifications are justified and valid and accountable reasons/motivations were furnished for passing overbids. • Ensure that scoring has been fair, consistent, and correctly calculated and applied; and		

General Manager Corporate Services	bidder's declarations of interests have been taken cognizance of. • Make recommendation to the Accounting Officer to make a final award; or make another recommendation to the Accounting officer on how to proceed with the relevant procurement • Consider and rule on all recommendations /reports regarding the amendments, variations, extension, cancellations, or transfer of contracts awarded		
General Manager Technical Services			
General Manager Community Services			
General Manager EDP			
Manager Supply Chain			

Table: Information of SCM committees

D4. BY-LAWS

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.

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 the future, regulate other critical areas that remain unregulated currently to curb un-favourable practices and to protect the interests of residents, businesses, the environment, and the state. The development and application of municipal by-laws enhance financial viability and provides mechanisms for recourse on violation of council policies.

In line with section 15 of the Municipal Systems Act, which makes 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.

Below herein is a list of By-Laws gazetted by the municipality:

NAME OF BY-LAW	BY-LAW GAZETTED
Advertising, Billboards and Display of Advertisements by-law (Outdoor Advertising)	Yes
Traffic by-laws	Yes
Credit Control and Debt Collection by-law	Yes
Property Rates by-law	Yes
Spluma by-law	Yes
Street Trading by-law	Yes

Refuse Removal, Refuse Dumps and Solid Waste Disposal by-law	Yes
Cemeteries and Cremation by-law	Yes
Building Regulations by-laws	Yes
Electricity Supply by-laws	Yes

D5. WEBSITE

A municipal website is an integral part of a municipality's communication infrastructure and strategy. If managed effectively, it allows easy access to relevant municipal information, it serves as a tool for community participation, improves stakeholder involvement and facilitates stakeholder monitoring and evaluation of municipal performance. The municipal website is www.musina.gov.za Municipality's website is available and functional to assist members of the community and fellow South Africans to access municipal information easily.

Table: Municipal website information

Documents published on the Municipality's Website	Yes / No
Current annual and adjustments budgets and all budget-related documents	Yes
All current budget-related policies	Yes
The previous Annual Report 2022/2023	Yes
The Annual Report 2023/2024 published/to be published	Yes
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act 2022/2023 and resulting scorecards	Yes
All service delivery agreements 2023/2024	No
All long-term borrowing contracts 2023/2024	N/A
All supply chain management contracts above a prescribed value	No
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	Yes
Contracts agreed in 2023/2024 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	N/A
Public-private partnership agreements referred to in section 120 made in 2023/2024	N/A
All quarterly reports tabled in the council in terms of section 52 (d) during 2023/2024	Yes

D6. AUDIT COMMITTEE

The Audit Committee of the Municipality was established in terms of Section 166 of the Municipal Finance Management Act, Act 56 of 2003, (Act 56 of 2003). The current Audit Committee members have been appointed with effect from 30 August 2021 for the period of three (03) years.

The Audit Committee reported to the council on their activities and recommendations as required by the Audit Committee Charter and section 166 of the MFMA for all four (4) quarters of 2023/2024.

For the year under review, four (03) ordinary and one (02) special audit committee meetings were held.

During the year under review, the Audit and Performance Committee held the meetings as follows:

DATE	VENUE	NUMBER OF AUDIT COMMITTEE MEMBERS ATTENDED	NUMBER OF MANAGERS ATTENDED	SUPPORT MANAGEMENT	STAKEHOLDER DEPARTEMENT
	Council chambers	4	12	4	3
28/08/2023	Zoom	4	10	4	2
23/09/2023	Zoom	4	14	4	2
23/03/2024	Zoom	4	12	4	2
28/11/2024	Zoom	4	8	3	2

Recommendations of the Audit Committee

Date of meeting	Resolution	Responsible official	Due date	Comments / Progress	Date resolved	Status
28 August 2023	Payments be made within 30 days of invoices	CFO	30/06/2024	In progress	In progress	In progress
	VDM matter be finalized	MM	30/06/2024	Awaiting VDM resolution	In progress	In progress
	Progress on debt repayments be reported quarterly	CFO	30/06/2024	In progress	In progress	In progress
28 September 2023	APAC meetings be scheduled before Council sitting	MM	30/06/2024	Meeting are scheduled before Council sittings as approved	On going	On going
23 March 2024	Litigation matter that arte mute be finalized	MM	30/06/2024	On going	In progress	In progress
28 November 2024	Action plan be submitted to APAC members	MM	30/06/2025	In progress	In progress	In progress

Audit Committee members

Surname and initials	Appointment Date	Gender
Adv EN Lambani - chairperson	30 August 2024	Male
Mudau FJ - member	30 August 2024	Female
Marobane NJ - member	30 August 2024	Male
Ndou FO - member	30 August 2024	Male

CHAPTER 3
SERVICE DELIVERY
PERFORMANCE

MUSINA
LOCAL MUNICIPALITY

COMPONENT A: BASIC SERVICES

A1. INTRODUCTION

This component covers housing services, waste management, electricity, and a list of essential, free services.

Eskom is in charge of reticulation in rural areas, whereas Musina Local Municipality has a licence for electrical distribution in urban areas. Eskom indicated that there was no ability to connect new projects until the Sanari-Manenzhe project was completed, indicating that the backlog of electricity provision in the rural areas continues to be a significant concern. The project's implementation aimed to boost the capacity of the feeder lines and substation. Every home in Musina Town and Township has access to power, and during the reviewed year, we implemented.

It is still difficult to expand service in rural areas at a pace that keeps up with local development. These services are provided by the municipality with very few disruptions; the primary ones are caused by load shedding, planned and unplanned maintenance, cable theft, and Eskom supply outages for repair. It's crucial to remember that the unit carries out network infrastructure renovation projects every year.

A2. ELECTRICITY SERVICE DELIVERY LEVELS

ACHIEVEMENTS

The department accomplished a number of goals related to providing our community with essential services during the 2023/2024 financial year. The department put a lot of effort into acquiring the most important tools of the trade to help the technical team perform essential services to our community. Through a transversal contract, the sector was able to acquire one LDV bakkie. The required level of maintenance was maintained for the public lighting.

The municipality will be able to confirm the monthly Eskom invoices, thanks to the successful installation of a pole-mounted bulk metering point (check meter). With the help of a service provider, the section also started a TID Roll-over project, configuring prepayment meters to a new key revision number. The TID Roll-over project will be completed within the 2024/2025 financial year. A mini-substation in town's Extension 14, a 200kVA transformer installed to service Vhembe TVET College, a 100kVA transformer installed in Nancefield Extension 8 phase 11, and a 100kVA transformer installed in Extension 8 phase 9 were among the transformers that underwent refurbishment.

The DBSA provided cash to the municipality so that it could create a management strategy and energy master plan to reduce non-revenue electricity. The professional service provider was chosen by DBSA, and they are now working on two significant documents. We expect them to finish everything by the 2024–2025 fiscal year. Investigating alternative revenue-generating strategies and guaranteeing the sustainability of maximum collection while adhering to relevant rules and guidelines were the primary goals. The goal was to inspect 100 meters every quarter, and the meter inspections were conducted on a quarterly basis. The rerouting of a 22kV overhead bare line in Nancefield Extension 8 and the installation of a new feeder line to the pumpstation require prioritisation and resource allocation. Converting

all overhead wires to underground cables will be the primary goal in order to reduce the frequency of outages and create a more sustainable network.

The section travelled to DeAar to compare the various alternative energy sources and to the municipality in KZN to benchmark the smart metering system. For maintenance purposes, we are presently occupied with the smart meter purchase procedure.

Several trees along the following places were cut down because they were getting in the way of our electrical lines: N1 Road; Messina Extensions 1, 2, 3, 5, 6, 7, and 14; and Nancefield Extensions 1, 2, 5, 6, 7, 8, 9, 10, and 14. Over 1560 separate complaints were handled by the department.

CHALLENGES

- Copper cable theft.
- Eskom ran out of capacity to supply most of our villages
- Depleted substation capacity.
- NERSA Audit findings.
- Electricity losses (Technical and non-technical)
- Shrinking labour force
- Aging infrastructure.
- Servitude encroachment to our infrastructure.
- Feeder lines reaches their maximum capacity.
- Lack of resources (lack of replacement spares in the storeroom such as smart meters).

In order to modernise the power grid and make it more resilient, efficient, and able to handle the increasing needs of decentralised energy resources, smart technology, and renewable energy, the Electricity Section will give priority to smart electricity infrastructure projects. In order to increase sustainability, save costs, and improve grid efficiency, these initiatives integrate cutting-edge technologies including sensors, automation, artificial intelligence, and data analytics. The following are some important categories of smart electrical infrastructure projects that need financing:

1. Smart Grids

- **Overview:** A smart grid uses digital communication technology to detect and respond to local changes in usage, equipment failures, or environmental conditions. It allows two-way communication between utilities and consumers, optimizing energy distribution in real time.
- **Key Features:**
 - Real-time monitoring and control of power flow.
 - Integration of renewable energy sources like solar and wind.

- Demand response systems to adjust consumption patterns.
- Fault detection and self-healing capabilities.

2. Advanced Metering Infrastructure (AMI)

- **Overview:** AMI systems involve the deployment of smart meters that can provide real-time data on electricity consumption. This enables more accurate billing, demand management, and enhanced customer service.
- **Key Features:**
 - Real-time data collection and reporting.
 - Remote meter reading to eliminate manual labour and reduce errors.
 - Dynamic pricing based on energy usage patterns.
 - Enhanced grid visibility to detect inefficiencies.

3. Energy Storage Systems (ESS)

- **Overview:** Energy storage systems, like batteries, store excess energy generated during periods of low demand (such as from solar panels during the day) and discharge it when demand is high. These systems improve grid stability and facilitate the integration of intermittent renewable energy.
- **Key Features:**
 - Balances supply and demand.
 - Supports renewable energy integration.
 - Enhances grid resilience in case of power outages.

4. Microgrids

- **Overview:** Microgrids are localized, decentralized grids that can operate independently from the main grid or in conjunction with it. They are particularly useful in remote areas, or for enhancing grid resilience in urban centers.
- **Key Features:**
 - Ability to disconnect from the main grid during outages (islanding).
 - Integration of distributed energy resources like solar, wind, and storage.
 - Localized control over energy generation, distribution, and consumption.

5. Demand Response (DR) Programs

- **Overview:** Demand response refers to the practice of adjusting consumer demand for electricity during peak periods, either by incentivizing consumers to reduce consumption or by controlling certain appliances remotely.
- **Key Features:**
 - Load shedding or shifting during peak times to prevent grid overload.
 - Incentives for consumers to reduce energy usage when required.
 - Integration with IoT devices for real-time control.

6. Grid Modernization and Automation

- **Overview:** This involves upgrading the grid's infrastructure with automation, advanced sensors, and predictive analytics to allow faster response times, fewer outages, and improved service reliability.

- **Key Features:**

- Automated fault detection and restoration (self-healing grids).
- Enhanced grid security using cybersecurity tools.
- Predictive maintenance to reduce downtime and costs.

7. Electric Vehicle (EV) Charging Infrastructure

- **Overview:** As electric vehicles become more widespread, smart charging infrastructure is essential to manage the increased demand on the grid. Smart charging stations can dynamically adjust charging rates based on grid conditions or customer preferences.
- **Key Features:**
 - Smart grid integration to manage charging loads.
 - Vehicle-to-grid (V2G) technology that allows EVs to return energy to the grid.
 - Real-time data on charging usage and availability.

8. Renewable Energy Integration

- **Overview:** Smart grid technologies are crucial for integrating intermittent renewable energy sources (solar, wind, etc.) into the grid. These systems help to balance supply and demand fluctuations, store excess energy, and reduce reliance on fossil fuels.
- **Key Features:**
 - Grid management for renewable energy variability.
 - Energy storage to store excess renewable power.
 - Smart inverters to manage renewable energy injection into the grid.

9. Blockchain for Energy Trading

- **Overview:** Blockchain technology can enable decentralized energy trading and peer-to-peer electricity markets. It facilitates secure, transparent transactions between consumers, producers, and utilities.
- **Key Features:**
 - Transparent, secure, and decentralized energy transactions.
 - Peer-to-peer energy trading.
 - Smart contracts for automated transactions.

Conclusion:

Projects involving smart electrical infrastructure are essential to the shift to a more resilient, efficient, and sustainable energy system. These initiatives speed up the deployment of renewable energy sources, improve customer service, lower operating costs, and modernise the grid. These efforts will become more and more important as technology develops in order to meet the world's energy needs and accomplish climate goals.

Description	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.
Formal Settlements					
Total households	21234	21844	23021	23701	24942
Households below minimum service level	711	1321	541	1204	1241
Proportion of households below minimum service level	3.3%	6.05%	2.35%	5.08%	4.97%
Informal Settlements					
Total households	0	0	0	0	0
Households below minimum service level	0	0	0	0	0
Proportion of households below minimum Service level	0	0	0	0	0

The proportion of Households with the minimum level of Basic services					
	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Electricity service connections	100%	94%	98%	95%	95%
Waste collection - kerbside collection once a week	100%	100%	100%	100%	100%

A3. WASTE MANAGEMENT (THIS SECTION TO INCLUDE: REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

The Musina Local Municipality makes a concerted effort to keep the environment clean. The streets of the township, villages, and central business district are cleaned by municipal staff, EPWP, and CWP workers. Every week, waste is picked up from the inhabitants' doorsteps. To guarantee improved waste collection, skip bins and UCCT bins are also positioned strategically around the township and central business district. The municipality has one landfill, which was granted a licence on December 12, 2016. All waste from the Musina jurisdiction is dumped in the landfill, which is known as the Musina Landfill Site.

According to the Waste Management Strategy created by the Department of Forestry, Fisheries, and Environment, the municipality promotes the waste hierarchy, which emphasises waste avoidance, reduction, minimisation, recycling, and re-use while placing disposal of garbage as a last choice. Six commercial businesses pick up recyclables at the Musina Landfill Site and the central business district. All paper and boxes produced in the Civic Centre, New Traffic Office, and municipal workshop are recycled by the municipality and given to small and medium-sized businesses (SMMEs) in the community. Campaigns for trash management, environmental awareness, and cleanliness are regularly held to make sure that the public is aware of how waste affects both the environment and their health and well-being. Community participation is paramount in waste management. A total of 20 awareness campaigns and 20 cleaning campaigns, were undertaken last year.

Description	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Actual No.	Actual No.	Actual No.	Actual No.	Actual No.
Formal Settlements					
Total households	43730	43730	43730	4370	45934
Households below minimum service level	18438	18438	18430	18430	17480
Proportion of households below minimum service level	42.1	42.1	42.1	42.1	38
Informal Settlements					
Total households	0	0	0	0	0
Households below minimum service level	0	0	0	0	0
The proportion of households below minimum service level	0%	0%	0%	0%	0%

Households					
Description	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
	Actual No.	Actual No.	Actual No.	Actual No.	
<u>Solid Waste Removal:</u> (Minimum level)	25292	25292	25292	25292	27914
Removed at least once a week					
<i>Minimum Service Level and Above sub-total</i>	25295	25292	25292	25292	27914
<i>Minimum Service Level and Above percentage</i>	57.8	57.8	57.8	57.8	60.7
<u>Solid Waste Removal:</u> (Below minimum level)	0	0	0	0	17480
Other rubbish disposal	15328	15328	15328	15328	17480
No rubbish disposal	1870.6	1870.6	1870.6	1870.6	0
<i>Below Minimum Service Level sub-total</i>	1870.6	1870.6	1870.6	1870.6	17480
<i>Below Minimum Service Level percentage</i>	4.8%	4.8%	4.8%	4.8%	38%
Total number of households	43730	43730	43730	43730	45934

A4. HOUSING

The number of houses allocated to Musina Local Municipality by COGHSTA during 2023/2024 Financial year per village is as follow:

NAME OF VILLAGE	WARD	ALLOCATION	STATUS
MAKEYI DEVELOPERS (100)			
VILLAGES	WARD	ALLOCATION	
TSHIKHUDINI	1	28	
TANDA	1	20	
FOLOVHODWE	7	33	
MUSWODI TSHISIMANI	7	20	
MADIMBO	8	25	
MALALE	8	21	

DOMBONI	8	7	COMPLETE
HA-GUMBU	9	14	
MAKAVHINI	9	12	
MAPAKONI	9	12	
SIGONDE	9	6	
MATAULU	9	4	
HA-RANGANI	9	4	
DOMBONI	10	15	
TSHIPISE	10	24	
TSHIVALONI	10	14	
MUSWODI DIPENI	11	41	
MUKOVHAWABALE	11	15	
MARAMANZHI	12	18	
SANARI	12	16	
BENDE MUTALE	12	16	
TOTAL NUMBER		365	

COMPONENT B: ROADS TRANSPORT

Musina Local Municipality has a backlog of roads & storm water since it grows out of the portion of settlements established and surfaced road network could not be done during installation of services due to insufficient budget.

Gravel Road Infrastructure				
	Kilometres			
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to asphalt	Gravel roads graded /maintained
2018/19	0	0	0	0
2019/20	None	None	None	None
2020/21	None	None	None	None
2021/22	None	None	None	None
2023/24	None	None	None	50km
T3.7.2				

Paved Road Infrastructure					
Kilometres					
	Total Paved roads	New Paved roads	Existing Paved roads	Existing Paved roads maintained	Asphalt roads maintained
2018/19	0	0	0	0	0
2019/20	4.30km	3.8km	6.8km	none	0
2020/21	14.9km	1.8km	8.6km	none	0
2021/22	16km	2 km	12km	none	0

2023/24	0	0	0	175sqm	175sqm
					T3.7.3

CIVIL/MECHANICAL ENGINEERING

In order to react quickly to fleet malfunctions, the department was able to acquire an LDV service truck. In response to the need for maintenance, several potholes were fixed. Regular road markings were carried out. Seasonally, storm water and drainage structures were cleaned to provide unhindered water flow, avoid obstructions, and stop flooding.

To increase road safety while upholding safety regulations, the civil department created a program for replacing and maintaining traffic signs. Prioritising the re-graveling of the communities' roads helped a lot of individuals who were fleeing the isolated locations. The routes leading to the schools and areas impacted by heavy flooding were prioritised. The department also focused on the reconstruction of washed-away culverts during rainy seasons.

Above all, the team managed to provide the necessary support by providing TLB to the other departments such as Electricity, VDM, and Community Services. The technical team also assisted by clearing/cleaning any rubbles found on the road reserve.

COMMENT ON THE PERFORMANCE OF ROADS AND OTHER OVERALL

Roads and storm water remain a number one priority list in the municipality. Tarring of the new roads is done from the own funded capital budget and the MIG funding. Road and maintenance team has been established in order to maintain roads and storm water infrastructure. Rehabilitation of storm water drainage system in town.

LIST OF CHALLENGES

- a) Municipal road infrastructure is overused. The demand is less than a supply as no upgrade exists and the rate of deterioration is too high. The roads will cost more to rebuild in the future.
- b) Lack of adequate provision of funds for maintenance to municipal road infrastructure
- c) Extent of water and sanitation reticulation repairs across municipal road infrastructure accelerates the rate of road infrastructure deterioration.
- d) Maintenance is done on ad-hoc basis as no accurate or reliable master plan exists.
- e) Understaffing (current vacancy occupation rate at 39%)
- f) High mechanical breakdown of plants and machinery including small equipment required in the maintenance of roads.
- g) SCM process and delays.
- h) Unauthorised and the invasion into municipal road reserves for utility installation and others.
- i) Illegal road users and unforced by-laws (heavy truck in internal streets)
- j) Ageing road infrastructure.
- k) Construction of houses in the flood areas..

COMPONENT C: PLANNING AND DEVELOPMENT

For the 2023/2024 financial year, the municipality has realised direct retail stores investments including the new mall, factory shop and expansion of the central business district. The municipality has also started the process of compiling a Local Economic Strategy to provide clear guideline to ensure co-ordinated economic development initiatives.

As a special economic zone, Musina stands to increase its contribution to the provincial and national GDP arising from direct private and public investment ventures.

Musina Municipality and Musina town in particular also benefits from an advantageous strategic location in relation to the N1 and the Beitbridge, Pafuri and Pontdrift border posts. This creates opportunities for this locational benefit to be exploited and marketed to potential investors, in order to attract larger enterprises. Furthermore, by capitalizing on its location and improving its transport and logistics services to ensure the reliable movement of goods and services, the Municipality can reduce transaction costs for investors.

For the year under review the below mentioned projects were implemented by the municipality contributing to the local economic development in the affected area:

1. Nancefield Multi- Purpose Centre
2. Nancefield Ext 9 & 10 Paved road
3. Muswodi Community Hall
4. Manenzhe Sports facility.
5. EPWP project in waste management
6. LED strategy review
7. Community Works Programme
8. AWOME training program by De beers and UNWOMEN.
9. NARYSEC Program
10. Presidential Youth Programme
11. Capacity Building programmes for SMME's by Development Agencies.
12. N1 Ring Road by SANRAL

The municipality was able to complete 10 of the projects in time with 100 % expenditure.

Sector	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024
Agric, forestry and fishing	54%	54%	54%	54%	54%
Mining and quarrying	18%	18%	18%	18%	18%
Manufacturing	5%	5%	5%	5%	5%
Wholesale and retail trade	6%	6%	6%	6%	6%

Finance, property, etc.	4%	4%	4%	4%	4%
Govt, community and social services	23%	23%	23%	23%	23%
Infrastructure services	2%	2%	2%	2%	2%
SOURCE: STATS SA 2011 AND COMMUNITY SURVEY 2007.					

COMMENT ON LOCAL JOB OPPORTUNITIES:

The municipality has seen an increase in the number of jobs created mostly arising from the private sector role players. One of the critical challenges in the creation of jobs is inadequate skills levels of the local job market as well as preferences mostly in the Agriculture sector in our area to employee foreign nationals for unskilled and semi-skilled work opportunities.

Jobs Created during 2021/2022 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in the year	Method of validating jobs created/lost
	No.	No.	No.	
2019/20	1910	0	1910	This includes EPWP in all sectors and CWP.
2020/21	1920	0	1920	
2021/22	2069	0	2069	
2022/23	3088	0	3088	
2023/24	3088	0	3088	

Training of people in essential skills	Number of people trained (including retrained unskilled)
2019/20	714
2020/21	208
2021/22	546
2022/23	292
2023/2024	292

Challenges and Opportunities

This entails problems that currently experienced by the local authority and have a bearing in land development matters in general. In addition, opportunities to that effect are also tabled in order to privilege the community with possible opportunities the municipality is likely to harness.

Challenges

- Disposal of Municipal land by unauthorized people,
- Inadequate business and industrial sites,
- Limited budget for settlement planning, formalization and lack of enforcement capacity to manage it,
- Mushrooming of informal settlements and Informal Business (Unlicensed)
- Poorly managed government owned properties.
- Land invasion
- Access to land for development from the government sector (DPW).
- Poor conditions of road infrastructure; traffic congestion in the CBD; population densities in Nancefield

Opportunities

- Agriculture potential
- Manufacturing sector – given the strong agricultural sector there are opportunities for expansion.
- Fast growing sectors: transport and construction – the growth should be exploited to ensure creation of new job opportunities
- Is a provincial growth point
- Is a host to strategic roads, i.e. the R25, N1 that provide accessibility to major urban centres and SADC countries.
- Availability of municipal land for development.
- Declaration of Special Economic Zone (SEZ)

Major investments or Disinvestments in the municipal Area

Projects	Area	Number of Jobs Created	Challenges	Interventions
SEZ North Site	Musina / Artonvilla	41	None	N/A
Venetia Underground	Venetia Mine	2678	None	N/A
N1 Ring Road by SANRAL	Musina Town	640	None	N/A

COMPONENT D: COMMUNITY & SOCIAL SERVICES

Community Services is a department that deals with Housing, Library Services, Disaster Management, Licensing and Traffic Law Enforcement Services. Below is a summary of recorded performance:

D1. REGISTRATION AND LICENSING

Driving Licenses Testing Centre annual achievements

Total numbers of Driving Licenses tested	1010
Total number of PRDP issued	950
Total number of Leaners licenses tested	15780

Vehicle Testing Station

Roadworthy vehicles tested	395
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Registration Authority

Total Vehicle license disc and renewal issued	13119
Total motor vehicle registered	1907

Challenges

- Registering Authority (RA) doesn't have control regarding Registration and Licensing of motor vehicles, e.g. PRDP, Renewals of Driving License.
- Fluctuating demand of roadworthy applications and certification of roadworthiness.
- The driving license Testing Centre (DLTC) doesn't have control of any application regarding learner's license and driving licence which you can put targets because it fluctuates on a daily basis.
- Inadequate personnel = Three more personnel at the RA (Registering Authority) Licensing Officers to be added in order to provide efficient service. Currently we have one licensing officer.
- No filling clerk = filling clerk post to be filled.

D2. TRAFFIC OPERATIONS

Total number of traffic fines issued	5 135
Total number of scholar patrol	1320
Total number of road safety campaigns	4
Total number of funeral escorts	459
Total number of point duties conducted	700
Speed law enforcement conducted	28
Total number of joint operations conducted	12
Total number of internal roadblocks conducted	48
The total number of vehicles stopped and inspected	308 010

Challenges

The challenges encountered during the financial year are as follows:

- Resource challenges

Comments



As a municipality, we dedicated ourselves to giving efficient service delivery in and outside the CBD. Municipal Law enforcement contributes to broader traffic law enforcement interventions in collaboration with other dedicated Agencies.

D3. LIBRARY SERVICES

The municipality makes provision of library and information to the community, it also provides guidance and assistance to schools around its jurisdictional area. The municipality has two functional libraries, one in town and another one in the Nancefield area.

D4. CEMETERIES

Musina Local Municipality has planned to construct a new cemetery within Musina Town as the Mberegeni Cemetery has almost reached its full capacity. Musina Local Municipality has two cemeteries located in town and each of the villages has its own cemetery.

D5. COMMUNITY HALLS

The municipality has 9 Community Halls that serve as accommodation for public meetings and municipal meetings.

COMPONENT E: ENVIRONMENTAL PROTECTION

E1. ENVIRONMENTAL ISSUES

The municipality is faced with the following environmental challenges:

- Inadequate of resources for extension of waste management services to rural areas
- Deforestation
- Invasion of alien species
- Mine and industrial rehabilitation
- Reduction in scenic value
- Sinkholes
- Poaching
- Depletion of soil nutrients
- Soil erosion
- Long haulage distance from the villages to the landfill site
- Unsurfaced roads in the village
- Littering and illegal dumping of waste
- Lack of backup plant and equipment
- Burning of waste and skip bins
- Lack of a climate change mitigation and response strategy
- Outdated environmental management plan
- Lack of waste management facilities in the rural area
- Lack of waste diversion facilities e.g. Buy Back Center

COMPONENT F: HEALTH

F1. CLINICS, AMBULANES AND HEALTH INSPECTION

For the year under review a dedicated municipal unit was established to coordinate special programmes initiatives in collaboration with other internal and external stakeholders.

Other than the facilitation role that we played we have championed specific youth, gender, disability, HIV/AIDS and senior citizens programmes. We have added a strong advocacy voice aimed at improving the plight of focus groups.

COMPONENT G: SAFETY AND SECURITY

G1. DISASTER MANAGEMENT

In terms of Disaster Management Act 57 of 2002 section 50(1), state that the disaster management centre of a municipality must submit a report annually to the municipal council on its activities during the year, the results of centre's monitoring of prevention and mitigation initiatives, disaster that occurred during the year in the area of the municipality, the classification, magnitude and severity of these disaster, the effects they had, particular problems that were experienced and lastly way in which these problems were addresses and recommendations. During this financial year, families affected by incidents were provided with food parcels and temporary shelters.

Disaster /incidents update reports

Musina local municipality was severely affected by heavy storms and rain on the 26th September 2025, an assessment was conducted on housing and damaged infrastructure by the Municipal disaster management centre, EDP, Technical Services, SASSA, NGO'S and other organs of state

Disaster /incidents update reports

Musina local municipality was severely affected by heavy storms and rain during the year, as stated in the table below. An assessment was conducted on housing and damaged infrastructure by the Municipal disaster management center, EDP, Technical Services, SASSA, NGO'S and other organs of state.

The assessment revealed the following damages:

DATE OF THE INCIDENTS	TYPE OF INCIDENTS	AFFECTED AREAS	INJURIES	DEATH	TOTAL NUMBER OF DAMAGED HOUSES/FAMILIES AFFECTED
26 September 2023	Heavy storms and rain	Doreen farm, Musina Nancefield, Gumela, Madimbo Folovhodwe, Matshena, Mapakoni, Zwigodini, Mbodi tsha fhasi, Zwigodini, Mpumbuluni, Shakadza, Muswodi Dipeni, Bennde Mutale, Ngudza, Tshiawelo, Tshikuyu, Duluthulu, Tshiilamusu, Mutele A, Maramanzhi & Tshikuyu	None	None	367

25 December 2023	Heavy storms and rain	Doreen farm, Musina Nancefield, Gumela, Folovhodwe, Madimbo, Matshena, Mapakoni, Zwigodini, Mbodi tsha fhasi, Zwigodini, Mpumbuluni, Shakadza, Muswodi Dipeni, Bennde Mutale, Ngudza, Tshiawelo, Tshikuyu, Duluthulu, Tshiilamusu, Mutele A, Maramanzhi & Tshikuyu	None	None	69
February 2024	Heavy storms and rain	Nancefield, Skoonplaas, Campbell, Nancefield Ext 04, 08, 09, 10 and Masisi Phase 1	None	None	206

OTHER REPORTED INCIDENTS ARE AS FOLLOWS:

TYPE OF INCIDENT	Fire
NUMBER OF INCIDENTS	30
AFFECTED AREAS	Mpumbuluni, Tshikhudini, Nancefield, Folovhodwe, Rwanda, Nancefield Ext 08, Mabvete, Nancefield Ext 04, Bale, Mukovhawabale, Bendemutale
INJURIES	None
DEATH	None

DISASTER RELIEF

The following disaster relief were provided to the affected households:

- Food parcels
- Blankets
- Mattress

CHALLENGES

- No enough budget to cater for disaster relief.
- Delay in the provision of Disaster Emergency RDP housing by the Provincial Department of Cogesta and Human Settlement.

- Lack of temporary housing provision
- No enough disaster personnel

RECOMMENDATIONS

- Provision of allocation budget designated for disaster relief programme.
- Increase capacity of local disaster unit personnel and also appoint manager disaster management.

Develop a district integrated model in terms of disaster relief budget for all relevant stakeholders.

ANNEXURE: PICTURES TAKEN DURING DISASTER ASSESSMENTS VISITS



Families were left stranded as their houses were destroyed by heavy storm at Bennde Mutale in ward 12



Two shacks caught fire at Musina Rwanda house number 2043





A roof was uprooted by heavy storm at Mabvete village in ward 08

MUSINA
LOCAL MUNICIPALITY



Roofing uprooted and family left stranded at Masea village in ward 08

MUSINA
LOCAL MUNICIPALITY



Roofing uprooted and family left stranded at village in ward 12

MUSINA
LOCAL MUNICIPALITY

COMPONENT H: SPORT AND RECREATION

H1. COMMUNITY FACILITIES

The municipality has the following community facilities:

Multipurpose centre

Stadiums

Lesley Manyathela, Madimbo, Nancefield extension 5, Nancefield extension 6 and Nancefield Extension 7 and Manenzhe.

Other Stadiums

Malale and Musina Rugby field

Museum

Mapungubwe World Heritage site

Recreational Parks

Nancefield Ext. 1, Eric Meyer and Nancefield Extension 5

COMPONENT I: CORPORATE POLICY & OTHER SERVICES

I.1. ICT SERVICES

The Information and Communication Technology (ICT) Department has the responsibility to acquire, operate and maintain information technology hardware and software to improve business processes and service delivery. The ICT department has ensured the operation of 7 servers and 170 end users notebooks and workstations during the financial year 2023/2024. The municipality has all relevant licensing for its software systems which are required to complete operational procedures.

The ICT Department has reviewed 11 policies and 3 plans during the 2023/2024 financial year. The policies are driven by Corporate Governance of ICT and a number of these policies guide end-users with the appropriate behaviour and approved processes while operating on the municipal ICT equipment and systems.

The municipality has an obligation to its customers and other entities in providing information through accessible means, this is achieved through publications on our website (www.musina.gov.za). The website makes use of a Website Content Management System (WCMS). The use of WCMS allows the municipality to publish content in-house without the need of staff members with programming backgrounds and reduces hourly rates charged by service providers. This enables the largest contributor to municipal website content, the Communications Department, to upload articles when necessary, improving publication turnover times.

The Municipality has purchased 36 Laptops, 13 Workstations, 46 Laptop bags, 46 Laptop combination lock, 8 Uninterrupted Power Supplier, and 1 Projector screen.

ICT Challenges

Servers, laptops and computers have exceeded their use for life. In order to remedy this challenge, the ICT Department is currently in the process of replacing these assets in a phased-in approach over 2 years. The phased-in approach will allow the municipality to reduce the pressures experienced with budgeting and expenditure limitations.





COMPONENT J: MISCELLANEOUS

Musina Municipality does not have Entities

COMPONENT K. ORGANISATIONAL PERFORMANCE SCORECARD

K1. PERFORMANCE MANAGEMENT

In MLM, performance management is limited to Section 56 Managers. The municipality has conducted the 2023/2024 mid-year assessments as a measure to detect poor performance at an early stage. Through the session, General Managers are offered an opportunity to state their challenges and be assisted by panel members based on those challenges in order to meet their set targets by the end of the financial year. All Section 54 and 56 Managers signed performance agreements and Performance Plans. Progress review of the service delivery and budget implementation plan was done every quarter.

During the year under review the following officials signed their performance agreements:

Performance agreements

The signing of the performance agreement		
Officials	signed	not signed
Municipal Manager	✓	
Acting Chief financial officer		✓
Manager community services	✓	
General Manager Technical	✓	
General Economic development planning	✓	
General Manager Corporate Services	✓	

K2. PREDETERMINED OBJECTIVES ANNUAL REPORT 2022/2023 PER DEPARTMENT

The Annual Report depicts an overall performance against set key performance indicators during the financial year 2023/2024 which is an increase comparing with the 2022/2023 financial year.

KEY PERFORMANCE AREA	TOTAL ANNUAL TARGETS	TOTAL ANNUAL PERFORMANCE	TOTAL ANNUAL VARIANCE	% ANNUAL PERFORMANCE	%ANNUAL PERFORMANCE VARIANCE
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT	13	10	3	77%	23%
GOOD GOVERNANCE AND PUBLIC PARTICIPATION	13	12	1	92%	8%
MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT	13	11	2	85%	15%
MUNICIPAL FINANCE MANAGEMENT AND VIABILITY	15	14	1	93%	7%
ECONOMIC DEVELOPMENT PLANNING	6	6	0	100%	0%
SOCIAL AND JUSTICE	11	11	0	100%	0%
TOTAL	71	64	7	90%	10%

K3 PROGRESS ON THE IMPLEMENTATION OF KEY PERFORMANCE INDICATORS

There was 71 total number of indicators in the municipal SDBIP for 2023/24 as approved by the mayor from which 64 indicators were realized translating to 90% performance on set predetermined objective for the financial year. The year on year comparison between 2022/23 and 2023/24 reflects an 8% improvement from the previous aggregate performance.

The SDBIP contains the objectives and indicators as per the Municipal Integrated Development Plan (IDP) as well as General Key Performance Indicators as prescribed in terms of Section 43 of the Municipal Systems Act and Regulation 796 of 2001. The SDBIP for 2023/2024 was developed to reflect *cumulative and non-cumulative performance*, therefore the *status of indicators is also cumulative and non-cumulative*, and reflection of the overall performance level achieved year to date. Below are some of the projects that could not be implemented due to budget adjustment during the mid-year budget review.



KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	23/24 Total Actual Performance	2023/2024 PERFORMANCE REMARK	2023/2024 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
1	To Construct 1 Community Hall at Tshikudini by the 30 th of June 2024.	0	One (01) Community Hall Constructed at Tshikudini by 30 June 2024	Construction a community hall (Tshikudini)	MIG	R36 000	01/07/2023	30/06/2024	1	Target Achieved	0	None	None	Progress Reports/ Practical Completion Certificate/ Completion Certificate	PMU
2	To Construct one (01) Community Hall at Mabvete Village by the 30 th of June 2024.	0	One (01) Community Hall Constructed at Mabvete by 30 June 2024	Construction a community hall (Mabvete)	MIG	R8 M	01/07/2023	30/06/2024	0	Target Not Achieved	-1	Contractor experienced challenges with cashflow resulting in slow progress as compared to the submitted implementation plan.	Cessionary agreements to be encouraged by the municipality between the contractor and supplier/ service provider.	Progress Reports/ Practical Completion Certificate/ Completion Certificate	PMU
3	To Construct one (01) Multi-purpose Centre at Shakadza Village by the 30 th of June 2024.	0	One (01) Multi-Purpose Centre constructed by 30 June 2024	Construct a multi-purpose centre (Shakadza)	MIG	R12.1M	01/07/2023	30/06/2024	0	Target Not Achieved	-1	Quantities on the ground were observed to be higher than those that were disclosed during the tender stage hence the need to review the	Increase project allocation and scope for intensive site investigations prior project design development .	Progress Reports/ Practical Completion Certificate/ Completion Certificate	PMU



REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	23/24 Total Actual Performance	2023/2024 PERFORMANCE REMARK	2023/2024 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
												Bill of Quantities, it is to be noted that the review required council approval.			
4	To pave 1.1 km of Road at Nancefield Ext 9 and 10 by the 30 th of June 2024.	0	1.1km of roads paved at Nancefield ext. 9 and 10 by 30 June 2024	Paving of Nancefield roads at Ext 9 and 10 phases	MIG	R7.8M	01/07/2023	30/06/2024	1.1 km	Target Achieved	0	None	None	Progress Reports/ Practical Completion Certificate/ Completion Certificate	PMU
5	To Pave 2.7 km of Road at Nancefield Phase 6 and 12 by the 30 th of June 2024.	New Indicator	2.7 km roads paved at Nancefield Phase 6 and 12 by 30 June 2024	Paving of Nancefield roads at Phase 6 and 12	MIG	R18.9M	01/07/2023	30/06/2024	0	Target Not Achieved	-1	The project experienced continuous halts emanating from local subcontractors demanding an increased percentage in beneficiaries comparing the project to mega projects.	Local subcontractors to be workshopped prior project implementation. Encourage concessionary agreements between contractor and local subcontractors.	Progress report/ Practical completion Certificate and Completion certificate	PMU



REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	23/24 Total Actual Performance	2023/2024 PERFORMANCE REMARK	2023/2024 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
												Contractor also delayed honouring payments on time hence continuous protests and stoppages.			
6	To Purchase 4 Waste Removal Trucks by the 30 th of June 2024.	New Indicator	4 Waste Removal Trucks Purchased by 30 June 2024	Purchase of 4 Waste Removal Trucks	MIG	R4.5M	01/07/2023	30/06/2024	4	Target Achieved	0	None	None	Invoice/ Delivery note	PMU
7	To install one (01) CT/VT Unit by the 30 th of June 2024.	New Indicator	One (01) CT/VT Unit installed by 30 June 2023	Installation of CT/VT unit	Internal	R700 000	01/07/2023	30/06/2024	1	Target Achieved	0	None	None	Copy of the TOR Appointment Letter (Contractor) Close out Report	Electrical Engineering Services
8	To Inspect 400 electricity meters by the 30 th of June 2024.	New Indicator	400 Electricity Meters Inspected by 30 June 2024	Conduct meter inspections	Internal	Opex	01/07/2023	30/06/2024	400	Target Achieved	0	None	None	Signed Inspection Reports	Electrical Engineering Services
9	To Configure 8000 household electricity meters by the 30 th of June 2024.	New Indicator	8000 Household electricity meters Configured	TID roll over	Internal	R3M	01/07/2023	30/06/2024	8000	Target Achieved	0	None	None	Monthly Progress Reports	Electrical Engineering Services



REF NO.	KEY PERFORMANCE INDICATORS/MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	23/24 Total Actual Performance	2023/2024 PERFORMANCE REMARK	2023/2024 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
			by June 2024.												
10	To Patch 300m ² (Square meters) of potholes by the 30 th of June 2024.	300m ²	250m ² potholes patched by 30 June 2024.	Potholes repair	Internal	R200.000	01/07/2023	30/06/2024	300m ²	Target Achieved	0	None	None	Job Cards	Civil and Engineering Services
11	To gravel 50km of roads by the 30 th of June 2024.	48km	35km of Roads gravelled by 30 June 2024	Gravel roads, maintenance	Internal	Opex	01/07/2023	30/06/2024	48km	Target Achieved	0	None	None	Job Cards	Civil and Engineering Services
12	To mark 2km of roads by the 30 th of June 2024.	2km	2km of Roads marked by 30 June 2024	Road marking & signage maintenance	Internal	Opex	01/07/2023	30/06/2024	2km	Target Achieved	0	None	None	Job Cards	Civil and Engineering Services
13	To Construct 2 Speed Humps by the 30 th of June 2024.	2	2 Speed Humps constructed by 30 June 2024	Construction of speed humps	Internal	R200.000	01/07/2023	30/06/2024	2	Target Achieved	0	None	None	Job Cards, Pictures	Civil and Engineering Services

KPA 2: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

REF NO	KEY PERFORMANCE INDICATORS/ MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	23/24 Total Actual Performance	2023/2024 PERFORMANCE REMARK	2023/2024 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
1	To hold 4 Risk Management Committee Meetings by	4	4 risk management committee meetings held	Coordination of risk management	Internal	OPEX	01/07/2023	30/06/2024	4	Target Achieved	0	None	None	Q1-Q4 Invitation ,Minutes and	Municipal Manager



REF NO	KEY PERFORMANCE INDICATORS/ MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	23/24 Total Actual Performance	2023/2024 PERFORMANCE REMARK	2023/2024 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
	the 30 th of June 2024		by 30 June 2024	committee meeting										attendance register	
2	To hold 4 Audit Performance Committee Meetings by the 30 th of June	4	4 audit and Performance committee meetings held by 30 June 2024	Coordination of Audit Committee Meetings	Internal	OPEX	01/07/2023	30/06/2024	4	Target Achieved	0	None	None	Q1-Q4 Invitation ,Minutes and attendance	Municipal Manager
3	To Conduct 4 Mayoral Imbizo by the 30 th of June 2024	4	4 Mayoral Imbizo conducted by 30 June 2024	Community liaison activities	Internal	R1.8M	01/07/2023	30/06/2024	3	Target Not Achieved	-1	The date set clutched with the National event and the possible date postponed to the Municipality	None	Q1:-Q4: Invites and Attendance Registers	Municipal Manager
4	To Conduct 144 Ward committee meetings by the 30 th of June 2024	123	144	Community liaison activities	Internal	R 2M	01/07/2023	30/06/2024	144	Target Achieved	0	None	None	Invitations/ Agenda/ Minutes/ Attendance Register	Mayor's Office
5	To conduct 36 ward general meetings by the 30 th of June 2024	62	36	Community liaison activities	Internal		01/07/2023	30/06/2024	36	Target Achieved	0	None	None	Invitations/ Agenda/ Minutes/ Attendance Register	Mayor's Office



REF NO	KEY PERFORMANCE INDICATORS/ MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	23/24 Total Actual Performance	2023/2024 PERFORMANCE REMARK	2023/2024 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
6	Implementation of 10 MPAC Activities by the 30 th of June 2024	17	10 MPAC activities Implemented by 30 June 2024	MPAC coordination	Internal	OPEX	01/07/2023	30/06/2024	11	Target Achieved	0	None	None	Invitations/ Agenda/ Minutes/ Attendance Register	Mayor's Office
7	To Review and submit the 2024/2025 1 IDP to Council for approval by the 30 th of June 2024	1	2024/25 1 IDP reviewed and submitted to Council for approval by 30 June 2024	Adoption of IDP process plan	Internal	OPEX	01/07/2023	30/06/2024	1	Target Achieved	0	None	None	Q1; IDP process Plan and Council Resolution & Need Analysis Report and Attendance Registers Q2: Invite, Attendance Registers	Municipal Manager
8	To Conduct 1 IDP Strategic Planning by the 30 th of June 2024	1	1 IDP Strategic Planning conducted by 30 June 2024	Conduct IDP Strategic Planning	Internal	OPEX	01/07/2023	30/06/2024	1	Target Achieved	0	None	None	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
9	To conduct IDP Public Participation in all 12 Wards by the 31 st of May 2024	12	IDP public Participation conducted by 30 June 2024	Community meeting/ Public Participation	Internal	OPEX	01/07/2023	30/06/2024	12	Target Achieved	0	None	None	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager



REF NO	KEY PERFORMANCE INDICATORS/ MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	23/24 Total Actual Performance	2023/2024 PERFORMANCE REMARK	2023/2024 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
10	To award 6 learners with registration bursaries with Mayoral Bursary by the 30 th of June 2024	6	6 learners awarded with registration bursaries awarded with mayoral bursary by 30 June 2024	Mayoral Bursary	Internal	R2M	01/07/2023	30/06/2024	6	Target Achieved	0	None	None	Q-2 advert and bursary application form Q-3 Confirmation letter	Municipal Manager
11	To conduct 1 state of municipal address by the 30 th of June 2024	1	1 State of Municipal State Address	Budget speech	Internal	Opex	01/07/2023	30/06/2024	1	Target Achieved	0	None	None	Invitations/ Agenda/ Minutes/ Attendance Register	Municipal Manager
12	To develop 8 Organisational Performance Reports and Submit to Council for approval by the 30 th of June 2024	New Indicator	8 organizational performance report developed and submitted to Council for approval by 30 June 2024	Development of organizational performance reports	Internal	Opex	01/07/2023	30/06/2024	8	Target Achieved	0	None	None	Q1- 2022/23 Annual Performance report .2022/23 4th quarter report. Q2 2023/24 1st quarter SDBIP report. Q3 2023/24 2nd quarter SDBIP report ,2023/24 Mid-year Report, Q4	Municipal Manager



REF NO	KEY PERFORMANCE INDICATORS/ MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	23/24 Total Actual Performance	2023/2024 PERFORMANCE REMARK	2023/2024 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
														2022/23 Annual Report & Oversight report 2023/24 3rd quarter	
13	Number of Section 56 Managers with Signed Performance Agreements by the 30 th of June 2024	6	6 Section 56 Managers with signed performance agreements by 30 June 2024	MSA Sec 54 & 56 Signed Performance Agreements	Internal	Opex	01/07/2023	30/06/2024	6	Target Achieved	0	None	None	Q1: Signed Performance Agreements	Municipal Manager

KPA 3: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

REF NO	KEY PERFORMANCE INDICATORS/ MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	23/24 Total Actual Performance	2023/2024 PERFORMANCE REMARK	2023/2024 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/DIVISION
1	To produce 4 Litigation Management Reports by the 30 th of June 2024	New Indicator	4	Litigation Register	Internal	Opex	01/07/2023	30/06/2024	4	Target Achieved	0	None	None	Q1-Q4 Quarterly progress Reports	Corporate Services



2	To convene 4 LLF Meetings by the 30 th of June 2024	4	4	4 LLF Meetings convened by 30 June 2024	Internal	Opex	01/07/2023	30/06/2024	4	Target Not Achieved	0			Q1- Q4: Minutes & Attendance Registers	Corporate Services
3	To review and submit organisational structure to council by the 30 th of June 2024	1	1	1 Organisational Structure Reviewed by 30 June 2024	Internal	Opex	01/07/2023	30/06/2024	1	Target Achieved	0	None	None	Q2: Attendance Register and agenda of the Review sessions Q:3: Draft Organogram and Council Resolution Q4: Final Organogram and Council Resolution	Corporate Services
4	57 posts approved by Municipal Manager to be filled in line with the approved Organisational Structure by the 30 th of June 2024	6	57 posts approved by Municipal Manager to be filled in line with the approved Organisational Structure by 30 June 2024	Filled Positions	Internal	Opex	01/07/2023	30/06/2024	39	Target Not Achieved	-18	Candidates did not meet requirements	Posts went for re-advertisement and will be filled in the 24/2025 Financial Year	Q1: Schedule Report Q2: Shortlisting Report Q3: Appointment Letters and Acceptance Letters by Candidates	Corporate Services



5	To review 27 HRM policies and submit to Council for approval by the 30 th of June 2024	New Indicator	27	Review of policies	Internal	Opex	01/07/2023	30/06/2024	27	Target Achieved	0	None	None	Q2: Attendance Register and agenda of the Review sessions Q3: Agenda, Attendance Register and Minutes of LLF held in terms of policies Q4: Council Resolution	Corporate Services
6	To purchase Protective Clothing for 39 employees by the 30 th of June 2024	1	Protective Clothing for Councillors and uniform for 39 employees purchased by 30 June 2024	Protective Clothing	Internal	R6.7 M	01/07/2023	30/06/2024	39	Target Achieved	0	None	None	Approved Memos, Invoice, Delivery Note	Corporate Services
7	To Conduct 1 medical surveillance to all employees by the 30 th of June 2024	1	1 Medical Surveillance conducted to employees by 30 June 2024	Medical Surveillance	Internal	R3.3 M	01/07/2023	30/06/2024	1	Target Achieved	0	None	None	Invitations/ Attendance Register, Invoice	Corporate Services



8	To develop and submit the Workplace skills Plan and Annual Training Report to LGSETA by the 30 th of June 2024	1	1 Workplace skills plan and annual training report developed and submitted to LGSETA by 30 June 2024	Workplace Skills Plan	Internal	Opex	01/07/2023	30/06/2024	1	Target Achieved	0	None	None	Submission / Acknowledgements Letter	Corporate Services
9	To hold 6 ordinary council meetings by the 30 th of June 2024	6	6	Council Meetings	Internal	Opex	01/07/2023	30/06/2024	6	Target Achieved	0	None	None	Attendance register/ Council Resolution	Corporate Services
10	To hold 6 Council Executive Committees meetings by the 30 th of June 2024	6	6	Council Committees Meetings	Internal	Opex	01/07/2023	30/06/2024	6	Target Achieved	0	None	None	Attendance register/ Council Resolution	Corporate Services
11	To hold 4 Communicato rs Forum by the 30 th of June 2024	1	4	Communicati on Forum	Internal	Opex	01/07/2023	30/06/2024	3	Target Not Achieved	0	None	None	Attendance register/	Corporate Services
12	To appoint service provider for the Installation of 3 turn-style by	New Indicator	Appointme nt of Service Provider for 3 turn-style	Expansion of bio-metric system	Internal	R900 000	01/07/2023	30/06/2024	3	Target Achieved	0	None	None	Approved Memo Invoice	Corporate Services



	the 30 th of June 2024		by 30 June 2024												
13	To Cascade PMS to 28 Line Managers by the 30 th of June 2024	New Indicator	28 Line Managers with signed performance plans/Agreements	Cascading PMS	Internal	Opex	01/07/2023	30/06/2024	0	Target Not Achieved	-28	Shortage of staff on the Implementation of performance to lower level	The post was prioritised to be advertised and filled in the 2024/2025 Financial Year	Q2: Copy of Signed Performance Agreements and Plans	Corporate Services

KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT

REF NO	KEY PERFORMANCE INDICATORS/ MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	23/24 Total Actual Performance	2023/2024 PERFORMANCE REMARK	2023/2024 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/DIVISION
1	To provide 100% Households applications with access to free Basic services that are earning less than R3500 per month by the	100%	100% Free Basic Services provided to Households earning less than R3500 per Month	Provide free basic services to qualifying households monthly	Internal	R5000 000	01/07/2023	30/06/2024	100%	Target Achieved	0	None	None	Monthly Free Basic services report/ Monthly Updated Indigent register	Finance



REF NO	KEY PERFORMANCE INDICATORS/ MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	23/24 Total Actual Performance	2023/2024 PERFORMANCE REMARK	2023/2024 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/DIVISION
	30 th of June 2024														
2	100% of Households with access to basic level of electricity and solid waste Removal by the 30 th of June 2024	100%	100% of Households with access to basic level of electricity and solid waste Removal	Provide free basic services to qualifying households monthly	Internal	Opex	01/07/2023	30/06/2024	100%	Target Achieved	0	None	None	Monthly Free Basic services report/ Monthly Updated Indigent register	Finance
3	To Collect 95% of Revenue by the 30 th of June 2024	New Indicator	95% Revenue collected by 30 June 2024	Revenue Collection	Internal	Opex	01/07/2023	30/06/2024	85%	Target Not Achieved	10%	Non Payment of receivables	Intensify Credit Control Measures	Q1-Q4 Revenue Collection rate report	Finance
4	To spend 100% of Capital Budget by the 30 th of June 2024	New Indicator	100% Capital budget spent by 30 June 2024	Budget Spent	Internal	Opex	01/07/2023	30/06/2024	100%	Target Achieved	0	None	None	Q1-Q4 Capital Expenditure Report	Finance



REF NO	KEY PERFORMANCE INDICATORS/ MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	23/24 Total Actual Performance	2023/2024 PERFORMANCE REMARK	2023/2024 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/DIVISION
5	To Submit 1 budget time schedule to council by the 30 th of June 2024	1	Submission of 1 budget time schedule to council	Prepare Budget time schedules	Internal	Opex	01/07/2023	30/06/2024	1	Target Achieved	0	None	None	Q3: Adjusted budget (B Schedule) & Council Resolution	Finance
6	To submit 1 24/25 Draft Budget to Council by the 31 st of March 2024	New Indicator	1 24/25 Draft Budget Submitted to Council by 31 March 2024	Draft all Compliance reports for submission as per the timelines	Internal	Opex	01/07/2023	30/06/2024	1	Target Achieved	0	None	None	Q3: Draft Budget (A Schedule) and Council Resolution	Finance
7	To submit 1 2024/2025 Final Budget to Council by the 31 st of May 2024	New Indicator	1 2024/25 Final Budget Submitted to Council by 31 May 2024	Prepare Budget time schedules	Internal	Opex	01/07/2023	30/06/2024	1	Target Achieved	0	None	None	Q4: Final Budget (A Schedule) & Council Resolution	Finance



REF NO	KEY PERFORMANCE INDICATORS/ MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	23/24 Total Actual Performance	2023/2024 PERFORMANCE REMARK	2023/2024 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/DIVISION
8	To submit 4 Sec 52 Report to council within 30 days after the end of the quarter by the 30 th of June 2024	New Indicator	4 section 52 report submitted to Council within 30 days after the end of the quarter by 30 June 2024	Draft all Compliance reports for submission as per the timelines	Internal	Opex	01/07/2023	30/06/2024	4	Target Achieved	0	None	None	Q1-Q4 Section 52 Reports Submitted & Council Resolutions	Finance
9	To submit 12 Sec 71 Report to Mayor & Provincial Treasury within 10 days after the end of the Month by the 30 th of June 2024	New Indicator	12 section 71 report submitted Mayor & Provincial Treasury within 10 days after the end of the Month by 30 June 2024	Draft all Compliance reports for submission as per the timelines	Internal	Opex	01/07/2023	30/06/2024	12	Target Achieved	0	None	None	Q1-Q4 Section 71 Reports and Proof of Submission/Acknowledgement of Receipts	Finance
10	To submit 1 Sec 72 Report to the Mayor and Treasuries by 31 st of January 2024.	New Indicator	1 Section 72 compiled section 72 report and submit to the Mayor and Treasuries	Draft all Compliance reports for submission as per the timelines	Internal	Opex	01/07/2023	30/06/2024	1	Target Achieved	0	None	None	Q:3 Section 72 report and Council Resolution	Finance



REF NO	KEY PERFORMANCE INDICATORS/ MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	23/24 Total Actual Performance	2023/2024 PERFORMANCE REMARK	2023/2024 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/DIVISION
			by 31 January 2024												
11	unbundling/impairment of infrastructure assets by the 30 th of June 2024	1	1 Report on unbundling/ impairment of infrastructure assets	Unbundling of infrastructure assets	Internal	R1.2 M	01/07/2023	30/06/2024	1	Target Achieved	0	None	None	Q4: 1 Unbundling and Impairment Report	Finance
12	To Update the GRAP Asset Management Register by the 30 th of June 2024	New indicator	GRAP Asset Management Register updated by 30 June 2024	Asset Management Register	Internal	OPEX	01/07/2023	30/06/2024	1	Target Achieved	0	None	None	Q1-Q4 Updated Asset Register	Finance
13	To conduct 1 Municipal assets verification by the 30 th of June 2024	1	1 Municipal assets verification conducted by 30 June 2024	Conduct Asset verification	Internal	OPEX	01/07/2023	30/06/2024	1	Target Achieved	0	None	None	Asset Verification Working Papers and Asset Register	Finance



REF NO	KEY PERFORMANCE INDICATORS/ MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	23/24 Total Actual Performance	2023/2024 PERFORMANCE REMARK	2023/2024 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/DIVISION
14	Awarding of tenders within 90 days of the closure of tender submissions of bids evaluated and adjudicated by the 30 th of June 2024	100%	100% advertised tenders adjudicated within legislative timeframe by 30 June 2024	Awarding of tenders within 90 days of the date of tender submissions	Internal	OPEX	01/07/2023	30/06/2024	100%	Target Achieved	0	None	None	Appointment Letter/ Advert/ Minutes of the Bid Evaluation and Adjudication Committees	Finance
15	To submit 1 GRAP Annual Financial Statement to AGSA, Treasuries and COGHSTA by the 31 st of August 2024.	1	1 AFS to AGSA, Treasuries and COGHSTA by 31/08/2023	Compile GRAP Annual Financial Statements	Internal	OPEX	01/07/2023	30/06/2024	1	Target Achieved	0	None	None	Q1: GRAP Compliant Annual Financial Statements, Proof of Submission, and Acknowledgements of Receipt	Finance



6.5 KPA 5: ECONOMIC DEVELOPMENT PLANNING

REF NO:	KEY PERFORMANCE INDICATORS/ MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	23/24 Total Actual Performance	2023/2024 PERFORMANCE REMARK	2023/2024 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
1	To develop 1 Draft LED Strategy by the 30 th of June 2024	New Indicator	1 LED Strategy developed	Development of LED strategy	Internal	R500 000	01/07/2023	30/06/2024	1	Target Achieved	0	None	None	Q2: Appointment Letter Q3: Draft inception Report Q4: Draft Status Quo Report and Draft LED Strategy	Local Economic Development
2	Coordination of Joint Regional Interventions Twinning agreement with Beitbridge Municipality by the 30 th of June 2024	New Indicator	3 meetings coordinated	Twinning Agreements	Internal	Opex	01/07/2023	30/06/2024	3	Target Achieved	0	None	None	Q1, Q3 & Q4 Invitation Agenda Attendance Register, Reports	Local Economic Development
3	To develop 1 Municipal Supplementary Valuation Roll by the 30 th of June 2024	New Indicator	1 Municipal Valuation Roll Developed	valuation roll developed	Internal	R2.2 M	01/07/2023	30/06/2024	1	Target Achieved	0	None	None	Q1: Progress Report Q2: Draft Supplementary Valuation	Spatial Rationale



REF NO:	KEY PERFORMANCE INDICATORS/ MEASURABLE OBJECTIVE	BASELINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	23/24 Total Actual Performance	2023/2024 PERFORMANCE REMARK	2023/2024 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPT/ DIVISION
4	To review 1 Spatial Development Framework by the 30 th of June 2024	New Indicator	1 Spatial Development Framework reviewed	SDF review 2019	Internal	R500 000	01/07/2023	30/06/2024	1	Target Achieved	0	None	None	Q1: Draft SDF Q2: Public Participation Notice Q3: Invitation, Agenda, Attendance	Spatial Rationale
5	To review 1 Land use scheme by the 30 th of June 2024	New Indicator	1 Land use scheme reviewed	Land use Management scheme	Internal	R500 000	01/07/2023	30/06/2024	1	Target Achieved	0	None	None	Q2: Draft Land use scheme and public participation notice Q3: Invitation, Agenda, Attendance	Spatial Rationale
6	To create 189 jobs through Municipality's economic development initiatives including Capital Projects by the 30 th of June 2024	189	189 jobs Created through Municipality's economic development initiatives including Capital Projects	Job creation through Labour intensive method	Internal	R1.2 M	01/07/2023	30/06/2024	189	Target Achieved	0	None	None	Signed Contracts	Local Economic Development



KPA 6: SOCIAL AND JUSTICE

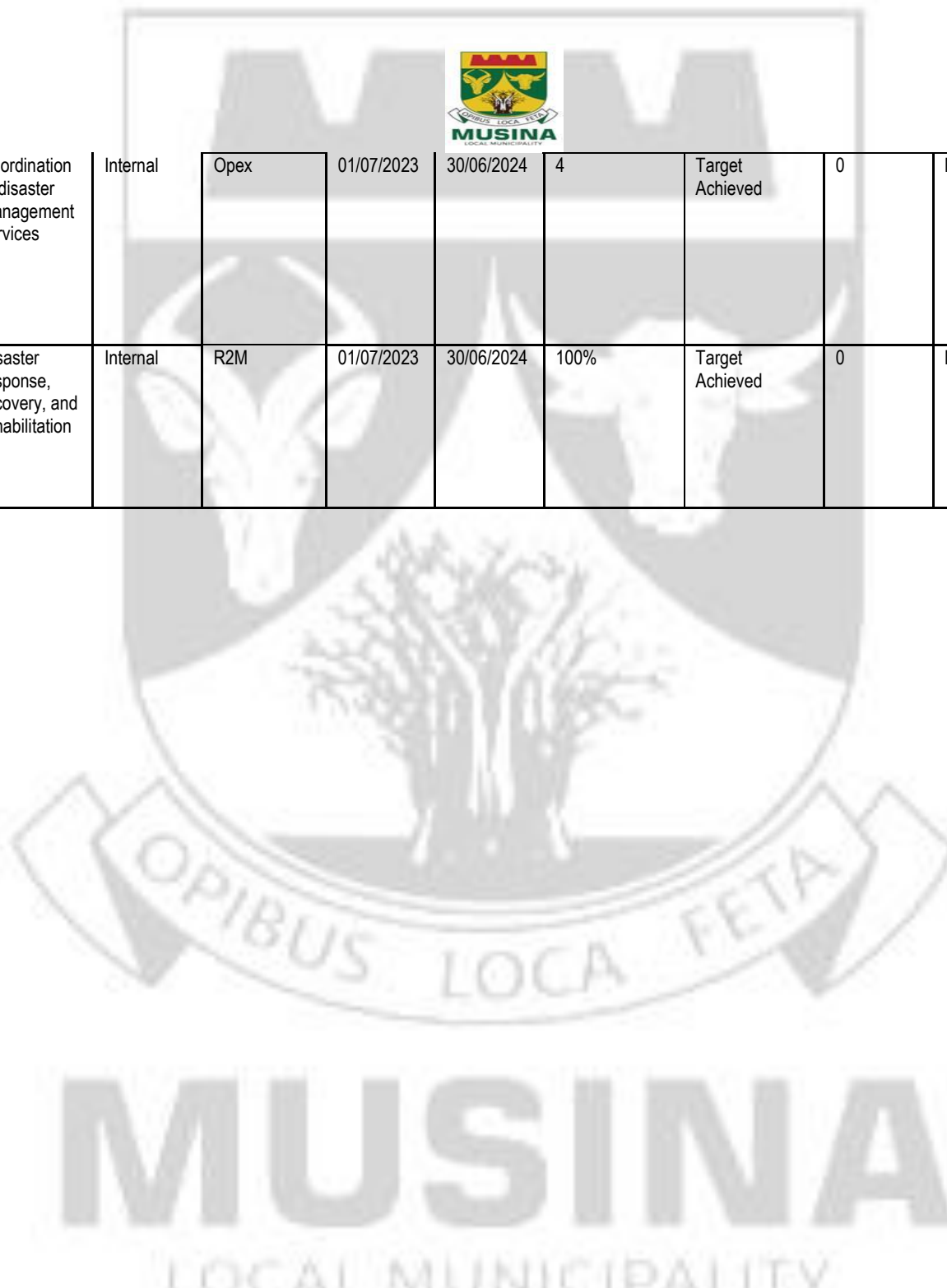
REF NO	KEY PERFORMANCE INDICATORS/ MEASURABLE OBJECTIVE	BASE LINE	ANNUAL TARGETS	PROJECT NAME	FUNDING SOURCE	BUDGET 23/24 R'000	START DATE	END DATE	23/24 Total Actual Performance	2023/2024 PERFORMANCE REMARK	2023/2024 VARIANCE	REASON FOR VARIANCE	MEASURES TO IMPROVE	PORTFOLIO OF EVIDENCE	DEPARTMENT
1	To Conduct 20 Environmental awareness campaigns by the 30 th of June 2024	20	20 Environmental awareness campaigns conducted by 30 of June 2024	Conduct environmental awareness campaigns	Internal	Opex	01/07/2023	30/06/2024	20	Target Achieved	0	None	None	Q1-Q4: Register of people contacted register Pictures	Community Services
2	To Conduct 20 Environmental clean-up campaigns by the 30 th of June 2024	21	20 Environmental clean-up campaigns conducted by 30 of June 2024	Conduct environmental clean-up campaign	Internal	Opex	01/07/2023	30/06/2024	20	Target Achieved	0	None	None	Q1-Q4: Invitation letters Programme Attendance register Pictures	Community Services
3	To Plant 500 trees to green Musina and mitigate climate	250	500 trees planted to green Musina and mitigate climate	Greening of Musina	Internal	Opex	01/07/2023	30/06/2024	500	Target Achieved	0	None	None	Q1-Q4: Letter of donation to the recipient, Reports,	Community Services
4	To Conduct 12 Road safety awareness campaigns by the 30 th of June 2024	12	12 Road safety awareness campaigns conducted by 30 of June 2024	Coordination of Road Safety Awareness Campaign	Internal	Opex	01/07/2023	30/06/2024	12	Target Achieved	0	None	None	Q1-Q4: Attendance Register Programme Pictures Invitation	Community Services



5	To administer 1200 learners licenses by the 30 th of June 2024	1200	1200 of learners' license administered by 30 of June 2024	Administer learners licenses	Internal	Opex	01/07/2023	30/06/2024	1200	Target Achieved	0	None	None	Q1-Q4: E-natis report R721	Community Services
6	To administer 864 Drivers licenses by the 30 th of June 2024	864	864 Driver's license administered by 30 of June 2024	Administer Driver's licenses	Internal	Opex	01/07/2023	30/06/2024	864	Target Achieved	0	None	None	Q1-Q4: R73 eNatis Report	Community Services
7	To Test 400 Motor Vehicles for road worthiness by the 30 th of June 2024	299	400 motor vehicle tested for road worthiness by 30 of June 2024	Conduct vehicle roadworthy test	Internal	Opex	01/07/2023	30/06/2024	400	Target Achieved	0	None	None	Q1-Q4: E-natis report R171	Community Services
8	To conduct 4 Disaster Management Awareness Campaigns by the 30 th of June 2024	4	4 Disaster Management Awareness Campaigns Conducted by 30 of June 2024	Coordination of disaster management services	Internal	200000	01/07/2023	30/06/2024	4	Target Achieved	0	None	None	Q1-Q4: Invitation letter Agenda Attendance register Photographs	Community Services
9	To conduct 12 Disaster Management Workshops by the 30 th of June 2024	1	12 Disaster Management Workshop Conducted by 30 of June 2024	Coordination of disaster management services	Internal	Opex	01/07/2023	30/06/2024	12	Target Achieved	0	None	None	Q1-Q4: Invitation letter Agenda Attendance register Photographs	Community Services



10	To conduct 4 Local Disaster Management Advisory Forums by the 30 th of June 2024	1	4 Local Disaster Management Advisory Forums Conducted by 30 of June 2024	Coordination of disaster management services	Internal	Opex	01/07/2023	30/06/2024	4	Target Achieved	0	None	None	Q1-Q4: Invitation letter Agenda Attendance register	Community Services
11	100% Percentage provision of Disaster/ Incident responds by the 30 th of	100%	100% Disaster/ Incident responds provided by 30 of June 2024	Disaster response, recovery, and rehabilitation	Internal	R2M	01/07/2023	30/06/2024	100%	Target Achieved	0	None	None	Q1-Q4: Invitation letter Agenda Attendance register	Community Services



K4 CAPITAL PROJECTS BY PROGRAMME 2023/2024

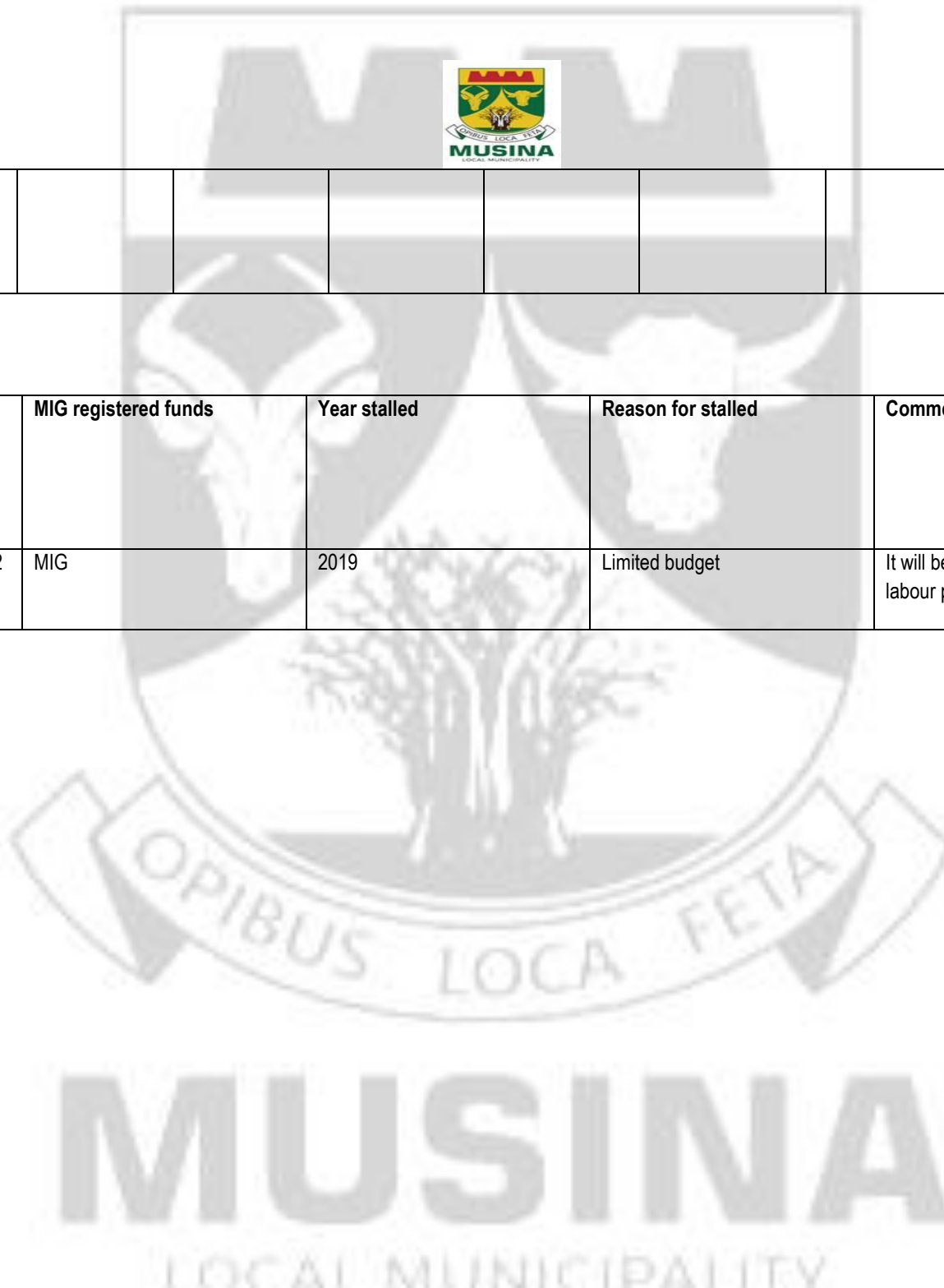
Project Name	Consultants & Contractor	MIG Approval	2023/24 Budget	Expenditure 2023/24 & Previous Years	Expenditure 2023/24	Expenditure to date(2021/22 +2022/23 + 2023/24)	Balance	Physical Progress	Remarks
Tshikhudini community hall	Nemurango Consulting Eng. & lekgothwane trading	R 8 000 000.00	R 36 000.00	R 8 000 000.00	R 36 000.00	R 8 000 000.00	R 0.00	100%	Project Completed
Nancefield ext.9&10 paved road	Diges group & PK group	R 7 813 491.00	R 1 860 086.40	R 7 813 491.00	R 1 860 086.40	R 7 813 491.00	R 0.00	100%	Project Completed
Shakadza multi-purpose centre	Tshambila EVN & Bauen group JV Dzivha financials	R12 129 049.46 Own Funding R 6 200 233.43	R 4 046 968.13	R11 121 956.13	R 4 046 968.13	R 11 121 956.13	R 7 207 326.76	65%	Project on construction stage
Mabvete community hall	Sizeya consulting Eng & Koepfu Business Enterprise	R 8 000 000.00 Own Funding R 5 100 000.00	R 2 061 194.09	R 8 061 194.09	R 2 061 194.09	R 8 061 194.09	R 5 038 805.91	67%	Project on construction stage
Nancefield phase 6 to12 paved road phase 2	Impumelelo consulting engineers & Dignity JV	R 18 909 212.79	R 13 736 570.59	R 13 736 570.59	R 13 736 570.59	R 13 736 570.59	R 5 172 642.20	56%	Project on construction stage
Waste removal trucks	Merafe Holdings Pty Ltd	R 8 431 180.79	R 8 431 180.79	R 8 431 180.79	R 8 431 180.79	R 8 431 180.79	R 0.00	100%	Project completed



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1. Stalled Projects

Project name	MIG registered funds	Year stalled	Reason for stalled	Comment
Nancefield storm water phase 2	MIG	2019	Limited budget	It will be done through social labour program



K5 SERVICE PROVIDER PERFORMANCE 2023/2024

TENDER NO	COMPANY NAME	DESCRIPTION	PERIOD	EFFECTIVE DATE	EXPIRY DATE	CONTRACT AMOUNT	EXPENDITURE AS AT 30 JUNE 2024(VAT INCL)	PERFORMANCE REMARK (SATISFACTORY/ AVERAGE/ POOR)
08-2020/21	Lekgothwane trading	Community hall	18 Months	23/03/2022	11/07/2023	R 7 032 707.02	R 7 032 707.02	The performance of this service provider during the financial year was Average
02-2022/23	Bauen Afrique JV Dzivha Civils	Multi-purpose centre	18 Months	06/02/2023	17/10/2024	R 10 329 739.53 Own fund R 6 200 233.43	R 11 121 956.13	The performance of this service provider during the financial year was Average
01-2022/23	Koephu Business Enterprise	Community hall	18 Months	06/02/2023	29/11/2024	R 11 913 724.09 Own funding R 5 100 000.00	R 8 061 194.09	The performance of this service provider during the financial year was Average
15-2022/23	Dignity JV	Paved road	18 Months	20/06/2023	20/10/2024	R 15 953 628.86	R 13 736 570.59	The performance of this service provider during the financial year was Average
MH202379	Merafe Holdings Pty Ltd	Waste removal trucks	12 Months	01/06/2023	30/06/2024	R 8 431 180.79	R 8 431 180.79	The performance of this service provider during the financial year was Average
21/2012	Informer Systems cc	Lease of VOIP System and Network Cabling	66 months	27-Jan-18	30-Jun-23	1 895 266,35	1 598 141,63	The performance of this service provider during the financial year was satisfactory
RFP 28/2016	Izew Engineering and Investment cc	Integrated National Electrification Programme Grant	36 Months	09-Sep-16	Once project is finalised	Risk based appointment	20 228 069,52	The performance of this service provider during the financial year was poor
4/2017	PK Financial Consultants	VAT Review and Recorvery	79 Months	02-May-17	30-Nov-23	13,68%	12 883 980,76	The performance of this service provider during the financial year was satisfactory
RT25-2016	Munsoft	Integrated financial Management	72 Months	25-May-17	30-Jun-23	29 182 014,66	23 367 517,80	The performance of this service provider during the



		system and internal Control System						financial year was average as it did not fully meet or satisfy the requirements of MSCOA
10/2017	Beukes-Sikhala Attorneys	Provision of Specialised Legal Advice and Services for a Period of Three Years	52 Months	01-Aug-18	30-Jun-23	Law Society Rate	2 171 771,06	The performance of this service provider during the financial year was not applicable
10/2017	Dabishi Nthambeleni Attorneys	Provision of Specialised Legal Advice and Services for a Period of Three Years	52 Months	01-Aug-18	30-Jun-23	Law Society Rate	596 029,53	The performance of this service provider during the financial year was not applicable
10/2017	G N Moabelo Incorporated	Provision of Specialised Legal Advice and Services for a Period of Three Years	52 Months	01-Aug-18	30-Jun-23	Law Society Rate	-	The performance of this service provider during the financial year was not applicable
10/2017	Khathutshelo A Mainganye Attorneys	Provision of Specialised Legal Advice and Services for a Period of Three Years	52 Months	01-Aug-18	30-Jun-23	Law Society Rate	348 086,96	The performance of this service provider during the financial year was not applicable
10/2017	Ndobela and Lamola Attorneys	Provision of Specialised Legal Advice and Services for a Period of Three Years	52 Months	01-Aug-18	30-Jun-23	Law Society Rate	-	The performance of this service provider during the financial year was not applicable
10/2017	Prince Mudau Attorneys	Provision of Specialised Legal Advice and	52 Months	01-Aug-18	30-Jun-23	Law Society Rate	1 664 446,18	The performance of this service provider during the



		Services for a Period of Three Years						financial year was not applicable
10/2017	Selamolela Attorneys (Pty) Ltd	Provision of Specialised Legal Advice and Services for a Period of Three Years	52 Months	01-Aug-18	30-Jun-23	Law Society Rate	-	The performance of this service provider during the financial year was not applicable
6/2018	Lip Madiba SA Trading and Projects	Provision of Air Conditioning Maintenance and Repairs for Municipal Office Building	42 Months	01-Jan-19	30-Jun-22	per rates in the pricing schedule	1 031 865,85	The performance of this service provider during the financial year was not applicable
12 - 2018/19	Kunene Makopo Risk Solutions	Provision of Short Term Insurance Services for a Period of Three Years	48 Months	01-Aug-19	31-Jul-23	24 751 991,23	22 441 942,35	The performance of this service provider during the financial year was satisfactory
02 - 2019/20	Nesben Trading	Supply and Delivery of Protective Clothing for Traffic Officers for a period of three years	36 Months	24-Feb-20	24-Feb-23	per rates in the pricing schedule	2 356 094,26	The performance of this service provider during the financial year was satisfactory
06-2019/20	Dr M B Mabeba Incorporation JV The Lycaon Pictus Group(Pty)Ltd	Provision of Medical Surveillance for a Period of Three Years	36 Months	10-Sep-20	10-Sep-23	per rates in the pricing schedule	2 063 983,91	The performance of this service provider during the financial year was satisfactory
5 - 2019/20	T3 Consulting Engineers cc	Consultant for Construction of Bridge and Culverts on Gravel Road from Tshivhongweni to	34 Months	01-Mar-20	31-Dec-22	1 854 799,67	1 819 599,68	The performance of this service provider during the financial year was satisfactory



		Tshipale on The Road That Lead to Tshokotshoko						
02-2020/21	PK Financial Consultants	Contractor for Construction of Bridge and Culverts on Gravel Road From Tshivhongweni to Tshipale on The Road that Leads to Tshokotshoko	18 Months	07-Dec-20	30-Jun-22	9 741 961,97	8 911 310,97	The performance of this service provider during the financial year was average
01 - 2020/21A	Inside data North	Printing of Municipal Accounts for a period of Three years	36 Months	19-Apr-21	19-Apr-24	276 426,00	171 456,02	The performance of this service provider during the financial year was satisfactory
02 - 2020/21A	Dido Digital Document(Pty)Ltd	Supply, Operation and Maintenance of Multi-Functional Printers for the period of three years	36 Months	19-Apr-21	19-Apr-24	1 516 314,80	2 016 682,70	The performance of this service provider during the financial year was not applicable
03 – 2020/21A	Liana Consulting JV Inkunzi Waste Management Solutions	Provision of Service for Landfill Operation and Management Team for Musina Landfill Site for the period of three years	36 Months	01-May-21	30-Apr-24	19 144 048,70	11 693 693,04	The performance of this service provider during the financial year was not applicable
05 - 2020/21A	Mahosi Protection Security Services	Provision of physical Security Services for the period of three years	36 Months	01-Apr-21	31-Mar-24	37 732 245,11	32 796 466,65	The performance of this service provider during the financial year was not applicable
06 - 2020/21A	Cathu Consulting Inc.	Provision of service in compliance with GRAP	36 Months	01-Apr-21	31-Mar-24	2 911 371,52	2 538 500,00	The performance of this service provider during the



		17Requirements for a period of three (03) years						financial year was satisfactory
07 - 2020/21	Cigicell(Pty) Ltd	Provision of Service for Vending Solution for Prepaid Electricity and Revenue Enhancement for the period of three years	36 Months	01-Sep-21	31-Aug-24	3 600 000,00	3 036 046,65	The performance of this service provider during the financial year was satisfactory
08 – 2020/21	Nemorango Consulting Engineering	Consultant for Construction of Tshikhudini Community Hall	25 Months	01-Jun-21	30-Jun-23	550 385,76	519 081,42	The performance of this service provider during the financial year was satisfactory
09 – 2020/21	Nemorango Consulting Engineering	Consultant for the Development of Mmberegeni Graveyard	25 Months	01-Jun-21	30-Jun-23	638 477,03	602 303,27	The performance of this service provider during the financial year was satisfactory
11 - 2020/21	Fidelity Cash Solutions (Pty) Ltd	Collection and Transportation of Cash (Cash in transit Service for a period of Three years	36 Months	06-Aug-21	06-Aug-24	550 332,00	317 135,04	The performance of this service provider during the financial year was satisfactory
13 - 2020/21	Least Cost Communication T/A Callsave	Provision of cloud based call centre system for the period of three years	36 Months	06-Aug-21	06-Aug-24	871 259,00	635 690,60	The performance of this service provider during the financial year was satisfactory
14 - 2020/21	Winding Technologies Pty Ltd	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years:	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	3 060 657,90	The performance of this service provider during the financial year was satisfactory



		Electrification of Rhino Ridge						
14 - 2020/21	Mogalemole Consulting engineers cc	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	-	The performance of this service provider during the financial year was not applicable
14 - 2020/21	AES Consulting	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	-	The performance of this service provider during the financial year was not applicable
14 - 2020/21	Diges Group CC	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years: Nancefield Ext 9 & 10 Paved Roads and Storm water	36 Months	10-Sep-21	10-Sep-24	642 684,16	606 468,35	The performance of this service provider during the financial year was satisfactory
14 - 2020/21	Vutani Consulting Services cc/Nape Multi Professionals Pty Ltd	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	-	The performance of this service provider during the financial year was not applicable
14 - 2020/21	Impumelelo Consulting Engineers Pty Ltd	Pool of consultant for the design and supervision of Infrastructure	36 Months	10-Sep-21	10-Sep-24	1 248 544,87	261 222,57	The performance of this service provider during the financial year was satisfactory



		Projects for a period of three years: Nancefield Phase 6 - 12 Paved Road and Storm water Phase 2						
14 - 2020/21	Uranus Consulting Engineers	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	-	The performance of this service provider during the financial year was not applicable
14 - 2020/21	Sejagobe Engineers cc	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	-	The performance of this service provider during the financial year was not applicable
14 - 2020/21	T3 Consulting Engineers cc	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	-	The performance of this service provider during the financial year was not applicable
14 - 2020/21	Sky High Consulting Engineers	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	-	The performance of this service provider during the financial year was not applicable
14 - 2020/21	Tshambila ENV Consulting Pty Ltd	Pool of consultant for the design and	36 Months	10-Sep-21	10-Sep-24	808 414,40	814 131,00	The performance of this service provider during the



		supervision of Infrastructure Projects for a period of three years: Shakadza Multi-Purpose Centre						financial year was satisfactory
14 - 2020/21	Sizeya Consulting Engineers	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years: Mabvete Community Hall	36 Months	10-Sep-21	10-Sep-24	1 035 976,01	737 894,70	The performance of this service provider during the financial year was satisfactory
14 - 2020/21	Bisky Engineers and Associates Pty Ltd	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	-	The performance of this service provider during the financial year was not applicable
14 - 2020/21	Mulalo Consulting Engineers	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three years: Lesley Manyathela Stadium	36 Months	10-Sep-21	10-Sep-24	605 082,87	605 078,71	The performance of this service provider during the financial year was satisfactory
14 - 2020/21	Lamela Consulting Pty Ltd	Pool of consultant for the design and supervision of Infrastructure Projects for a period of three	36 Months	10-Sep-21	10-Sep-24	ECSA Rates	5 611 155,20	The performance of this service provider during the financial year was satisfactory



		years: Rhino Ridge						
08 - 2020/21	Lekgothwane Ramasela Trading	Contractor for construction of Tshikhudini community hall	14 Months	14-Mar-22	31-May-23	6 115 397,41	5 505 086,04	The performance of this service provider during the financial year was satisfactory
09 - 2020/21	Gerson Matamela Holdings LTD	Contractor for development of Mmberegeni graveyard	10 Months	14-Mar-22	20-Jan-23	7 094 189,29	6 760 744,37	The performance of this service provider during the financial year was satisfactory
01 - 2021/22	Kemoso Creations	Provision of service for the design, hosting and maintenance of the website for a period of three years	36 Months	16-May-22	16-May-25	833 784,35	554 566,96	The performance of this service provider during the financial year was not applicable
02 - 2021/22	Venaqua Holdings Pty Ltd	Construction of Lesley Manyathela Stadium	14 Months	14-Mar-22	31-May-23	5 042 357,25	4 534 703,97	The performance of this service provider during the financial year was not applicable
01 - 2022/23	Koephu Business Enterprise	Contractor for the Construction of Mabvete community Hall	08 Months	03-Jan-23	03-Sep-23	10 359 760,08	3 787 360,80	The performance of this service provider during the financial year was satisfactory
02 - 2022/23	Bauen Afrique Group CC JV Dzivha Civils Pty	Contractor for Construction of Shakadza Multi-Purpose Centre	10 Months	03-Jan-23	03-Nov-23	8 982 382,20	3 818 253,49	The performance of this service provider during the financial year was satisfactory
03 - 2022/23	PK Financial Consulting Cc	Contractor for Construction of Nancefield Ext 9 & 10 Paved Roads Phase 2	07 Months	03-Jan-23	31-Aug-23	5 355 701,34	2 491 459,41	The performance of this service provider during the financial year was satisfactory
06 - 2022/23	Yello Solution Technology	Supply, Delivery and Configuration of Information Communication	36 Months	06-Feb-23	06-Feb-26	per rates in the pricing schedule	1 796 900,00	The performance of this service provider during the financial year was satisfactory



		Technology(ICT) Hardware and Peripherals for a period of three years						
07 - 2022/23	Absa Bank Limited	Commercial Banking Services For a Period of Five Years	60 Months	01-Feb-23	01-Feb-28	per rates in the pricing schedule	289 819,08	The performance of this service provider during the financial year was not applicable
08A - 2022/23	Hleketani Construction	Provision of Personal Clothing for Auxiliary and Support Services for the period of three years	36 Months	06-Feb-23	06-Feb-26	per rates in the pricing schedule	-	The performance of this service provider during the financial year was satisfactory
08B - 2022/23	Nesben Trading	Provision of Personal Clothing for Electrical, Civil, Mechanical and Storm water Services for the period of three years	36 Months	06-Feb-23	06-Feb-26	per rates in the pricing schedule	-	The performance of this service provider during the financial year was satisfactory
08C - 2022/23	Gondoliswa Construction	Provision of Personal Clothing for Waste Management, Parks, and EPWP Services for the period of three years	36 Months	06-Feb-23	06-Feb-26	per rates in the pricing schedule	-	The performance of this service provider during the financial year was satisfactory
08D - 2022/23	Tshinavhela Trading Enterprises	Provision of Personal Clothing for Traffic Law enforcement, Driving and Testing Centre Services for	36 Months	06-Feb-23	06-Feb-26	per rates in the pricing schedule	-	The performance of this service provider during the financial year was not applicable



		the period of three years,						
09 - 2022/23	CFAO Motors T/A Messina Toyota	Supply and Delivery of Protective Clothing of ONE (01) New SUV/SAV Vehicle	Once Off			562 319,76	562 319,76	The performance of this service provider during the financial year was satisfactory
10 - 2022/23	CFAO Motors T/A Messina Toyota	Supply and Delivery of Protective Clothing of ONE (01) New SUV/SAV Vehicle	Once Off			562 319,76	562 319,76	The performance of this service provider during the financial year was satisfactory
12 - 2022/23	Inzalo Enterprise Management Systems	Integrated Financial Management System and Internal Control System for the period of five years	60 Months	05-Jun-23	05-Jun-28	23 910 420,33	-	The performance of this service provider during the financial year was satisfactory
15 - 2022/23	Dignity JV	Contractor for the Construction of Phase 2 of Nancefield Phase 6 to 12 Paved Roads	10 Months	05-Jun-23	05-Apr-24	13 872 720,75	-	The performance of this service provider during the financial year was not applicable





COMPONENT L: ECONOMIC ACTIVITIES BY SECTOR

Major investments or Disinvestments in the municipal Area

Projects	Area	Number of Jobs Created	Challenges	Interventions
SEZ North Site	Musina / Artonvilla	41	None	N/A
Venetia Underground	Venetia Mine	2678	None	N/A
N1 Ring Road by SANRAL	Musina Town	640	None	N/A



The crest of Musina Local Municipality, featuring a shield with a grey background. At the top, there are three stylized grey mountains. Below them, there are two white antelope heads facing each other. In the center, there is a white tree. Below the tree, there is a white banner with the text "OPIBUS LOCA FETA".

CHAPTER 4

ORGANISATIONAL DEVELOPMENT PERFORMANCE

MUSINA
LOCAL MUNICIPALITY



COMPONENT A: INTRODUCTION TO MUNICIPAL PERSONNEL

Human resource services for the municipality are reasonably effective and efficient, and relatively meet the expectations of the community at large. The department is responsible for attracting a skilled workforce, motivating the workforce to perform the required tasks and continuously capacity-building of personnel.

The Human Resource Division as a strategic partner in the Integrated Development and Planning (IDP) and its implementation, has managed to support all departments in implementing IDP objectives. The division, amongst other areas of support, has played a role in administering staff provisioning, personnel maintenance, labour relations, training and development, and organizational development during the financial year 2023/2024.

Staff Provisioning

In the financial year 2023/2024, all critical Section 54A and Section 56 positions were filled.

Organizational Structure

The Organizational Structure of the Municipality was reviewed and adopted by the council for implementation on 30 May 2024. The Structure was then referred to the MEC of CoGHSTA for desktop analysis and recommendations. The Organisation Structure was approved on 5 December 2024.

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

The Musina Local Municipality has approved the Organogram which is reviewed annually in line with the IDP Review process to ensure institutional readiness and capacity to implement the IDP. Table A1 below indicates that there are 449 posts of which 281 are filled and only 168 vacant positions budgeted for the 2023/2024 financial year.

A1. SERVICE STATISTICS

The employment summary in the Musina Local Municipality 2023/24

DEPARTMENT	TOTAL POSTS 2023/24	FILLED POSTS			VACANT POSTS		
		No. of Posts / Gender			Funded Posts	Unfunded posts	New Proposed Posts (23/24)
		Total/Dept.	Male	Female			
Office of the Municipal Manager	25	20	13	7	5	0	0
Corporate Services	69	43	18	25	26	0	0
Budget & Treasury Office	51	35	13	22	16	0	0
Development Planning	19	14	4	10	5	0	0
Community Services	189	121	70	51	68	0	0
Technical Services	92	49	24	24	45	0	0
Total Posts	445	282	142	139	165	0	0

Source: Musina Local Municipality 2023/24



A1.1 MUNICIPAL MANAGER

Employees – Municipal Manager					
Post Level	2022/2023	2023/2024			
	Posts	Posts (Established)	Employees (Filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No	No	No	No	
0	1	1	1	0	0.002 %
2	1	1	1	0	
3	5	5	3	0	
4	4	4	3	1	
5	4	3	3	0	
6	7	4	4	0	
8	16	7	5	0	
10	2	0	0	0	
15	1	0	0	0	
		25	20	1	

Source: Musina Local Municipality 2023/24

A1.2 CORPORATE SERVICES

Employees					
Post Level	2022/2023	2023/2024			
	Posts	Posts (Established)	Employees (Filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No	No	No	No	
1	1	1	1	0	0.05 %
2	1	1	1	0	
3	4	6	5	1	
4	1	3	1	2	
5	0	3	0	3	
6	5	8	5	3	
8	6	16	8	8	
10	1	6	5	1	
13	1	0	0	0	
15	21	24	17	7	
		69	43	26	

Source: Musina Local Municipality 2023/24



A1.3 BUDGET AND TREASURY OFFICE

Employees: Finance					
Job Level	2022/2023	2023/2024			
	Posts	Posts (Established)	Employees (Filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No	No	No	No	
1	1	1	1	0	0.04 %
2	1	1	0	1	
3	5	6	5	1	
4	0	4	0	4	
5	6	10	5	5	
6	2	1	0	1	
8	16	19	16	3	
9	9	9	7	2	
		51	35	16	

Source: Musina Local Municipality 2023/24

A1.4 TECHNICAL SERVICES, PROJECT MANAGEMENT UNIT

Employees					
Post Level	2022/2023	2023/2024			
	Posts	Posts (Established)	Employees (Filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No	No.	No.	No.	%
1	1	1	1	0	0.12 %
3	3	3	3	0	
4	2	1	1	0	
5	4	5	2	2	
6	1	1	1	0	
8	2	16	2	14	
9	0	1	0	1	
10	0	2	0	2	
11	9	16	8	8	
15	32	55	29	26	
	45	92	48	44	

Source: Musina Local Municipality 2023/24



A1.5 COMMUNITY SERVICES

Employees					
Job Level	2022/2023	2023/2024			
	Posts	Posts (Established)	Employees (Filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
1	1	1	1	0	0.15 %
2	0	1	0	1	
3	4	4	4	0	
4	1	1	1	0	
5	7	7	6	1	
6	12	15	12	3	
8	21	36	24	12	
9	6	13	10	3	
10	1	4	1	3	
11	7	10	7	3	
15	85	93	51	42	
		189	121	68	

Source: Musina Local Municipality 2023/24

A1.6 ECONOMIC DEVELOPMENT AND PLANNING

Employees					
Job Level	2022/2023	2023/2024			
	Post	Posts (Established)	Employees (Filled)	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
		No.	No.	No.	%
1	1	1	1	0	0.01 %
3	2	3	2	1	
4	1	1	1	0	
5	5	6	5	3	
6	2	3	2	1	
8	3	3	3	1	
15	2	2	2	0	
		19	12	7	

Source: Musina Local Municipality 2023/24



COMPONENT B: WORKFORCE MANAGEMENT

B1. 2023/2024 APPROVED AND REVIEWED POLICIES

The municipality has developed numerous policies as a guideline to all officials. The following policies were developed and reviewed during the year under review:

No.	Policy name	Approved	Reviewed	Resolution number
1	Human Resources Management Policy Handbook	✓	✓	9.10.05.2024
2	Sever Room Policy	✓	✓	9.10.05.2024
3	Legal Services Policy	✓	✓	9.10.05.2024
4	Performance Management Framework	✓	✓	9.10.05.2024
5	Performance Management Cascading Policy	✓	✓	9.10.05.2024
6	ICT Strategic Plan	✓	✓	9.10.05.2024
7	Backup Policy	✓	✓	9.10.05.2024
8	ICT Continuity Plan	✓	✓	9.10.05.2024
9	ICT User Account Management Policy	✓	✓	9.10.05.2024
10	Cooperate Governance of ICT Policy	✓	✓	9.10.05.2024
11	ICT Security Policy	✓	✓	9.10.05.2024
12	Change Management & Control Policy	✓	✓	9.10.05.2024
13	Server Security Baseline Policy	✓	✓	9.10.05.2024
14	Patch Management Policy	✓	✓	9.10.05.2024
15	Tele-communications Policy	✓	✓	9.10.05.2024
16	Network Policy	✓	✓	9.10.05.2024
17	ICT Disaster Recovery Plan	✓	✓	9.10.05.2024
18	ICT Equipment Usage Policy	✓	✓	9.10.05.2024
19	Draft Helpdesk policy	✓	✓	9.10.05.2024
20	Draft Biometrics policy	✓	✓	9.10.05.2024
21	Draft ICT cyber security policy	✓	✓	9.10.05.2024
22	Records Management Policy	✓	✓	9.10.05.2024
23	Mayoral bursary policy	✓	✓	9.10.05.2024
24	Ward committee policy	✓	✓	9.10.05.2024
25	Public participation policy	✓	✓	9.10.05.2024
26	File Management Plan	✓	✓	9.10.05.2024

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalized
Cashier	R90 990	Dismissal	24 July 2024



B2. TERMINATIONS 2023/2024

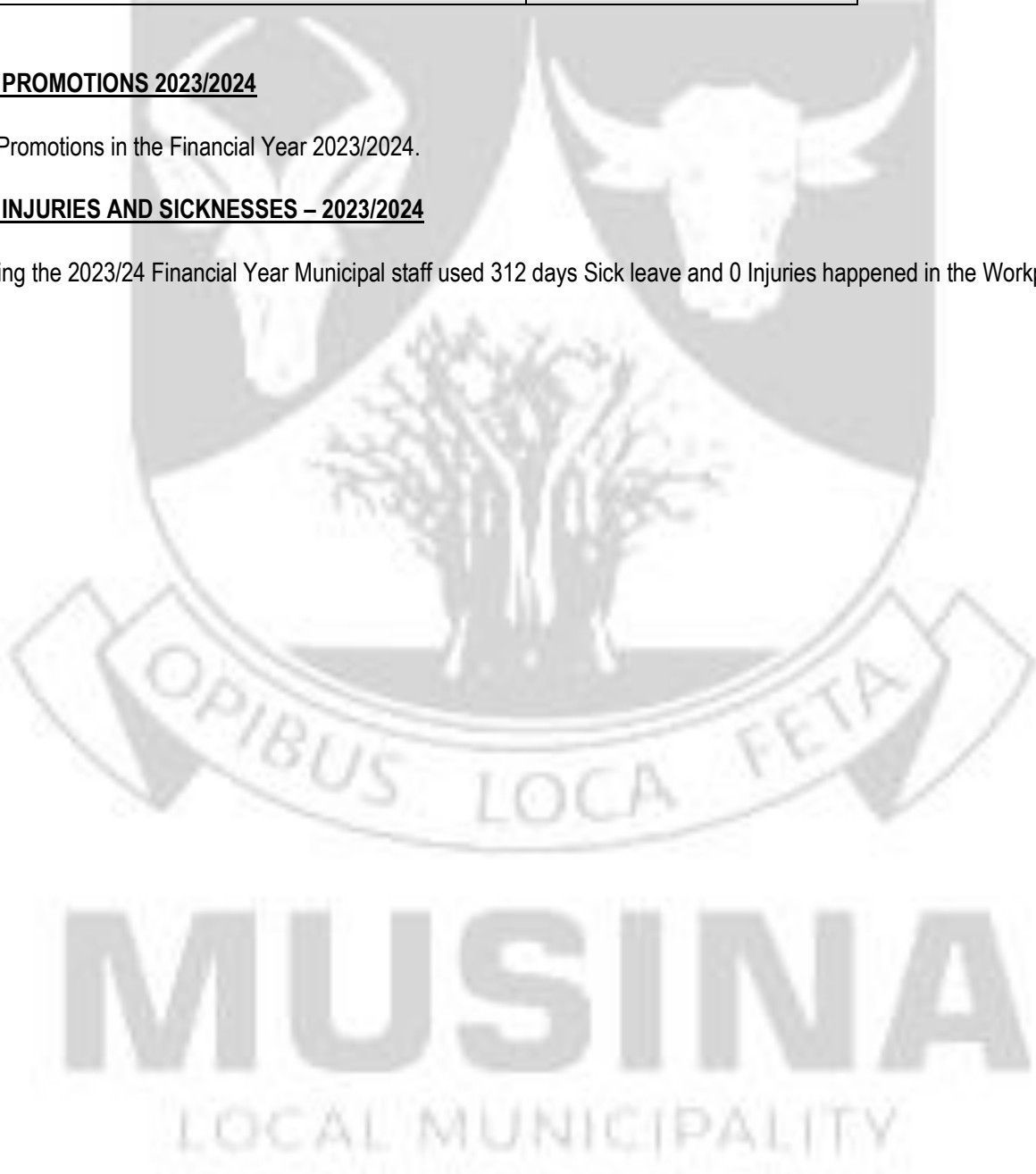
Dismissed	1
Contract Expired (Section 56)	1
Pension	6
Deceased	3
Resigned	3
Ill Health	1

B3. PROMOTIONS 2023/2024

No Promotions in the Financial Year 2023/2024.

B4. INJURIES AND SICKNESSES – 2023/2024

During the 2023/24 Financial Year Municipal staff used 312 days Sick leave and 0 Injuries happened in the Workplace.





COMPONENT C: CAPACITATING MUNICIPAL WORKFORCE

C1. CAPACITATING THE MUNICIPAL WORKFORCE (SDF)

Musina Local Municipality has developed the WSP for the year for 2023/2024 and it was submitted to LGSETA on the 28 April 2024 together with the Annual Training report for the year under review. R179 332.80 rebates were received from the LGSETA for the year under review.

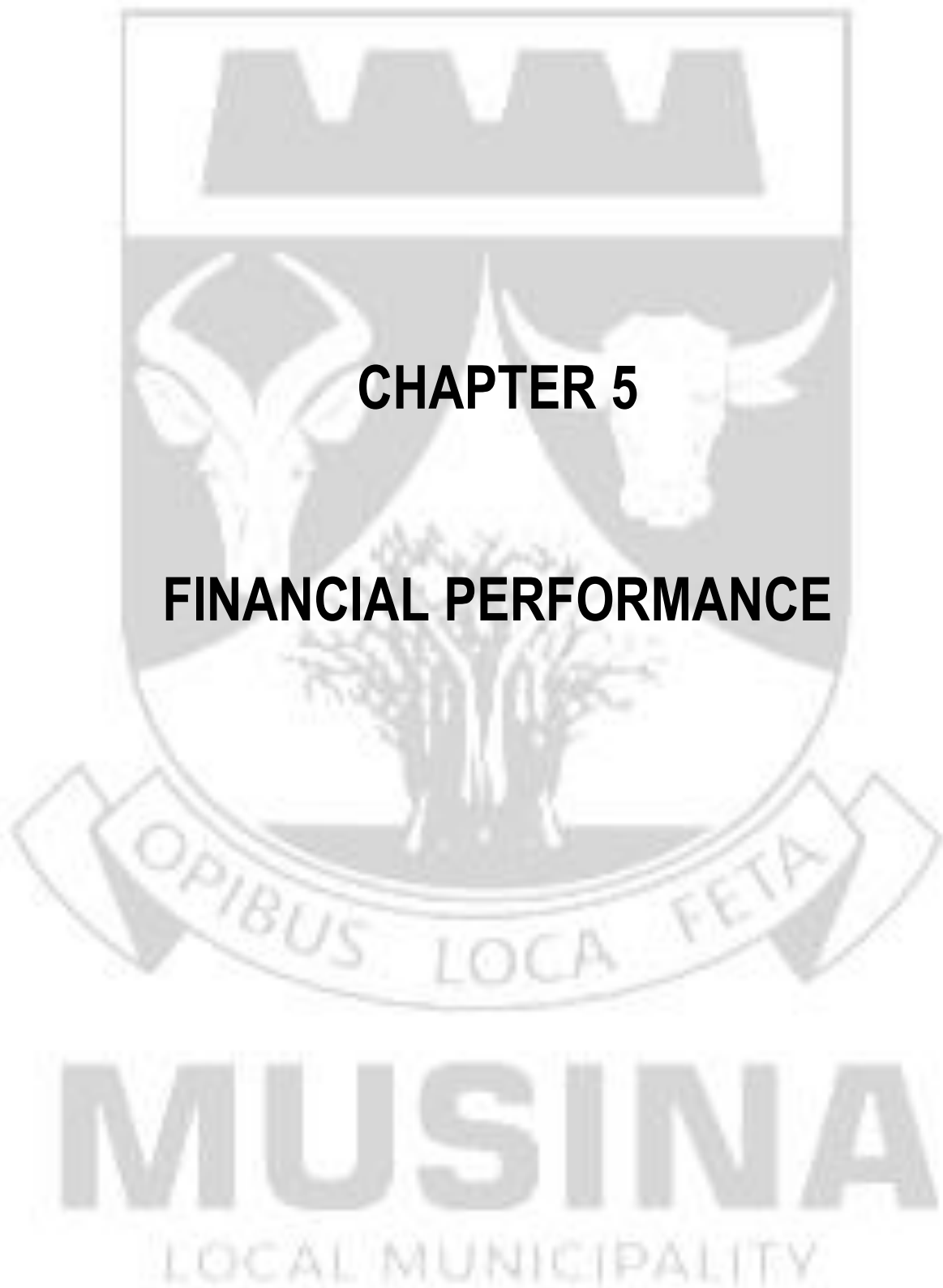
Municipality has a work skills plan (WSP) that is utilised for capacity building of staff. Each department is requested to forward their training plans to corporate services in May each year, in order to be included in the WSP which serves as a guide as to how many officials should undergo training in the next financial year. The plan is also used to determine the expenditure for training. For the year under review the following training was provided:

2023/2024 INTERNAL STAFF

Name of Program	Funding	Number of Beneficiaries	Gender	
			Male	Female
Diploma in Management	Mandatory grant	2	1	1
Advanced Diploma In Management	Mandatory Grant	2	1	1
Bachelor of Business Administration	Municipal funding	6	2	4
Bachelor of Business Administration Honours	Municipal funding	11	5	6
Masters in Management	Municipal funding	1	0	1
Postgraduate Diploma in Public Management	Mandatory Grant	1	1	0
MFMA	Mandatory Grant	1	0	1
MFMA	LGSETA Discretionary Grant	10	2	8
Internal Audit Technicians	Mandatory grant	2	1	1
Water and Waste water Reticulation	LGSETA Discretionary Grant	10	4	6

2023/2024 EXTERNAL (UNEMPLOYED)

Name of Program	Funding	Number of Beneficiaries	Gender	
			Male	Female
MFMA	LGSETA Discretionary Grant	19	6	13
Plumber	LGSETA Discretionary Grant	19	10	9
Electrician	LGSETA Discretionary Grant	30	11	19
FET: Plumber	LGSETA Discretionary Grant	25	11	14
Ward Committee	LGSETA Discretionary Grant	30	14	16
Internship	National Skills Fund	9	6	3
Workplace Integrated Learning	National Skills Fund	10	3	7





COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

A1. INTRODUCTION TO FINANCIAL STATEMENTS

Musina Local Municipality has handed over the 2023/2024 annual financial statements to the Auditor General (Limpopo) on 31st August 2024 as per the Municipal Finance Management Act. The aforesaid components of the financial statements are discussed in detail below.

STATEMENT OF FINANCIAL PERFORMANCE			
for the year ended 30 June 2024			
	Note	2023/2024	2022/2023
		R	R
Revenue			
Non-Exchange Revenue			
Property Rates	18	28 763 617	26 814 069
Transfers and Subsidies – Operational	25	220 628 000	198 183 000
Transfers and Subsidies – Capital	25	36 353 836	30 940 960
Fines, Penalties and Forfeits	23	3 878 500	3 427 950
Other Revenue-LG SETA	26	4 678 587	1 646 778
Donations	52	-	16 744 000
Provision For impairment reversal	4	-	315 440 897
Interest on Receivables	22	3 754 553	3 072 588
Exchange Revenue			
Service Charges - Electricity	19	193 714 405	147 859 444
Service Charges – Waste Management	19	21 278 636	19 262 506
Rental	20	396 735	469 342
Interest on Investments	21	1 978 298	1 586 227
Interest on Receivables	22	3 366 009	2 904 917
Licences and Permits	24	2 145 420	2 125 626
Other Revenue	26	11 283 076	13 253 773
Total Revenue (excl. capital transfers and subsidies)		532 219 672	783 732 077
Expenditure			
Employee Related Costs	28	161 204 366	155 415 594
Remuneration of Councillors	29	11 366 548	10 295 048



Debt Impairment / Write-off	3 & 4	8 094 373	13 770 223
Depreciation and Amortisation	30	32 412 041	30 843 532
Asset Impairment	30	1 472 844	8 405 107
Finance Costs	31	1 417 763	1 234 989
Bulk Purchases	32	173 878 174	126 091 640
Inventory Consumed	33	3 183 204	7 270 296
Contracted Services	34	42 954 791	35 955 447
Transfers and Subsidies	35	4 287 000	4 390 000
Operational Costs	36	46 857 841	48 187 986
Loss on Disposal of Assets	27,1	-	319 616
Total Expenditure		487 128 945	442 179 479
Surplus/(Deficit)		45 090 727	341 552 598
Gain on Post-retirement Medical Aid Benefit Liability	27	4 817 000	2 051 000
Gain (Loss) on revaluation of Assets	27,2	1 900 670	48 304 800
Surplus/(Deficit) After Capital Transfers and Contributions		51 808 397	391 908 398
Surplus/(Deficit) Prior year errors		-	-
Surplus/(Deficit) for the year		51 808 397	391 908 398

SOURCE: MLM MUSINA AFS

The Municipality had a total revenue budget of R530 867 000 that was adjusted upwards to R542 577 000 during budget adjustment. The actual revenue realized is R502 583 507 and this resulted in under-performance variance of R 39 993 493.00. Grants and subsidies amounting to R220 628 000 were received during the financial year under review and they contributed a major portion of the total revenue base of the municipality since the grants dependency rate in thereof was 44%. The municipality had unspent MDRG of R5 953 164 in 2023/2024 financial year. The transfers and subsidies is comprised of R220 628 000, that is operational and R36 353 836 that is capital.

Operating grants that is inclusive of equitable share.

The total revenue budget for service charges, rental of facilities and equipment, and property taxes amounted to R 208 568 000 and the actuals thereof amounted to R 244 153 394 that gave rise to over-performance variance of R35 585 394. Motor vehicle licenses and fines contributed to a total budget of R 6 640 000 and the actual therefore amounts to R 6 023 920 which gave rise to the under-performance amounting to R 616 080.00

The Unspent MIG balance of R 4 552 761 comes from withheld unspent from the 2022/2023 financial year, an arrangement has been with National treasury to repay back this balance. All MIG grants received during 2023/24 were fully spent.



COMPONENT B: MANAGING THE WORKFORCE EXPENDITURE

EMPLOYEE EXPENDITURE

The municipality manages its workforce expenditure very well, even though we experienced challenges with our overtime cost during 2023/2024. MLM has the organisational structure that is aligned to the IDP and budget, to ensure that all workforce expenditure has been budgeted for.

The original budget for operating expenditure was R 484 868 000 that was adjusted downwards to R 478 440 000 and the actual expenditure thereof was R 487 128 945. This reflects negative variance of R 8 688 945. The major portion of operating expenditure is employee related cost that had original budget of R 175 696 000 and the budget was not adjusted. The actual expenditure thereof is R 172 570 914, the reflected under-spending variance was R 3 125 086.

BUDGET AND REVENUE COLLECTION

MLM is a rural municipality with a high volume of outstanding consumer debts. This leads to financial burden with none and/or underpayment for services. The Municipality has however in process of developing the Revenue Enhancement Strategy to address this challenge since the outstanding debt affects the cash-flow status of the municipality.

The Municipality had a total revenue budget of R530 867 000 that was adjusted upwards to R542 577 000 during budget adjustment. The actual revenue realized is R502 583 507 and this resulted in under-performance variance of R 39 993 493.00. Grants and subsidies amounting to R220 628 000 were received during the financial year under review and they contributed a major portion of the total revenue base of the municipality since the grants dependency rate in thereof was 44%. The municipality had unspent MDRG of R5 953 164 in 2023/2024 financial year. The transfers and subsidies is comprised of R220 628 000, that is operational and R36 353 836 that is capital.





Table A1.1: Summary of financial overview

Musina Local Municipality CASH FLOW STATEMENT for the year ended 30 June 2024				
Note			2024	2023
			R	R
OPERATING ACTIVITIES				
Receipts			514 053 353	437 965 152
Sales of goods and services			240 719 203	185 507 157
Grants			257 381 000	233 652 000
Interest received			1 978 298	1 586 227
Other receipts			13 974 852	17 219 768
Payments			457 756 126	387 940 902
Employee costs			170 422 929	162 442 458
Suppliers			287 316 512	225 429 791
Interest paid			16 685	68 653
Net cash from operating activities	37		56 297 227	50 024 250
INVESTING ACTIVITIES				
Purchase of fixed assets			(56 523 530)	(42 351 949)
Purchase of Intangible assets			(171 500)	(280 117)
Purchase of Investment Property			(2 437 893)	-
Sale of Investment property			340 000	-
Net cash from Investing activities			(58 792 923)	(42 632 066)
FINANCING ACTIVITIES				
Increase /Decrease Finance Lease			(362 494)	-436 786
Decrease in long term Loans			-	-
Increase/Decrease in consumer deposit			366 828	148 175
Net cash outflow from financing activities			4 334	-288 611
Net increase / (decrease)			- 2 491 362	7 103 573
Net at beginning of period			12 818 638	5 715 065
Net at end of period	2		10 327 276	12 818 638



Table A1.2: Operating ratios

Operating Ratios	
Detail	%
Employee Costs	35
Repairs & Maintenance	1
Finance Charges & Depreciation	7

Table A1.3: Total capital expenditure

Total Capital Expenditure (R'000)		
Detail	2023/2024	2022/2023
Original Budget	34 036 000	32 713 000
Adjustment Budget	42 307 000	32 713 000
Actual	36 353 836	30 940 960

REVENUE

Property rates

The original budget for property rates for 2023/24 financial year was R 26 950 000 which was adjusted to the same amount. The actual revenue billed is R 28 763 617 this gave rise to favourable variance of R 1 813 617.

Service charges

This is made up of service charges for electricity and refuse removal and the original budget thereof was R 176 127 000 which was adjusted to R 181 030 000 and the actual revenue on items generated was R 214 993 042 that reflects a variance of R 33 963 042.

Investment revenue

The original budget was R 555 000 which was adjustment to R 855 000 and the actual R 1 978 298 and favourable variance of R 1 123 298.

Transfer recognized

This is revenue of R220 628 000 realized from both conditional and unconditional operating grants and subsidies including equitable share, FMG and EPWP Grant. The results show full spending on both conditional and unconditional grants.

Other Income

Other revenue mostly consists of sale of stands and agency fee of which 24% of the budget was realised.



Employee related cost

Employee Cost resulted in 98.03% of the actual expenditure against the Employee related cost Budget.

Depreciation and asset impairment

Provision was made in the budget for capital asset depreciation and impairment and the budget thereof was R34 000 000 and the actual expenditure was R 33 884 885.

Materials and bulk purchases

Provision was made in the budget for Materials and bulk purchases, the budget thereof was R149 943 000 and the actual expenditure was R 177 061 378.

Transfers and grants – expenditure

Transfers and grants refer to subsidies made to indigent and pensioners consumers, external bursaries awarded. The subsidies were done in the form of special rebates on property rates and free basic electricity.

The budget provision still appears to be too little in light of Equitable share allocation that amounted to R 4 287 000 since this is the source of funding thereof.

GRANTS

COMMENT ON OPERATING TRANSFERS AND GRANTS:

All grants gazetted for 2023/24 financial year were received and cognizance should be taken that the above table does include capital grants. The total amount received on operational grants amounted to R 220 628 000 during the 2023/24 financial year. All grants were received from national sphere of government and nothing was gazetted to be received from the provincial government.

COMMENT ON CONDITIONAL GRANTS AND GRANTS RECEIVED FROM OTHER SOURCES:

No grants were received from other sources.

COMMENT ON ASSET MANAGEMENT:

All year end procedures regarding assets have been done and all journals posted, the carrying value has since been updated.

COMMENT ON REPAIR AND MAINTENANCE EXPENDITURE:

Repairs and maintenance of assets were done mainly on electrical infrastructure and vehicles.



FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

Liquidity ratio

Liquidity Ratio – Measures the municipality's ability to pay its bills, and is calculated by dividing the monetary assets by the municipality's current liabilities. A higher ratio is better; however the graph portrays a picture that shows a staggering liquidity ratio for 2023/24 financial year since the ratio is less than 1. This is attributed to high amount of invoices that were not paid at year end.

Outstanding Debtors to revenue

53%

Outstanding Service Debtors to Revenue - Measures how much money is still owed by the community for electricity, waste removal and other services, compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors, by the total annual revenue thereof. A lower score is better. The graph shows that the municipality has a ratio of 47% outstanding debtors that has slightly increased by 6% when compared to 2022/23 ratio.

Employee cost

32%

Employee related cost ratio measures what portion of revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue

Repairs and maintenance

1%

Repairs and Maintenance - This represent the proportion of operating expenditure spent, and is calculated by dividing the total repairs and maintenance by total revenue excluding capital revenue.

COMMENT ON FINANCIAL RATIOS:

The municipality is still facing a challenge of achieving threshold of operating expenditure for repairs and maintenance. Liquidity ratio is negatively affected by invoices that are paid as accruals at year end since the magnitude thereof was too high in 2023/24 financial year as those invoices are treated as current liabilities. The municipality is in a process of implementing cost containment measures as documented in the National Treasury Instruction letter number 01 and this will result in improved liquidity ratio and in addition, it will do away with unnecessary expenditure.

COMPONENT C: SPENDING AGAINST CAPITAL BUDGET

INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

Capital expenditure relates mainly to projects and/or items whose outputs will result in assets that will have to be documented in the asset register. Capital expenditure is funded from grants and own revenue. Component B deals with capital spending, indicating where the funding comes from and whether the Municipality is able to spend the available funding as planned. In this component, it is important to indicate the different sources of funding as well as how these funds are spent.



CAPITAL EXPENDITURE REPORT 2023-2024

MIG , MDRG AND OWN FUNDED PROJECT

PROJECT	Funding	Budget Amount	Amount Paid excel Vat	VAT	Retention excel VAT	VAT	Total Amount On Paid
Extention 6 & 12 roads	MIG	13 736 571	11 157 037	1 550 485	896 848	134 527	13 738 898
Extension 9& 10 Paved roads	MIG	1 860 088	1 468 288	220 243	149 180	22 377	1 860 088
Electricity rhino ridge	OWN	29 000 000	8 370 516	1 255 577	912 525	136 879	10 675 497
Shakadza Multipurpose	MIG & OWN	9 046 968	4 320 163	607 637	282 296	42 344	5 252 440
Road Design (Rhino Ridge)	OWN		4 000 000	600 000	-	-	4 600 000
Mabvete hall	MIG & OWN	7 166 287	4 168 429	610 264	461 615	69 242	5 309 551
Waste truck	MIG	8 431 181	7 331 462	1 099 719	0	0	8 431 181
Tshikhudini community hall	MIG	36 000	31 304	4 696	0	0	36 000
Tshikotoni culvert	MDRG	419 169	411 626	61 744	21 665	3 250	498 284
Masisi culvert	MDRG	1 104 455	909 108	136 366	45 759	6 684	1 098 097
Scoonplass Stormwater drainage	MDRG	2 030 509	1 677 762	251 664	88 278	13 242	2 030 946
Nancefield ext. 2 flood road	MDRG	2 812 064	557 217	83 583	61 913	9 287	711 999
Nancefield extention 8 stormwater.	MDRG	1 135 569	210 280	31 502	11 067	1 660	254 510

COMMENT ON SOURCES OF FUNDING:

The municipality have spent 85.92% of their capital funding as at 30 June 2024



The original capital budget for 2023/24 financial year was R 42 307 000. The actual expenditure is R36 353 836 and this reflects a variance of R 5 953 164.

COMMENT ON CAPITAL PROJECTS:

During 2023/2024 Financial Year, the Municipality received the Total Allocation of R 31 760 000 of MIG grant and R 6 993 000 of Disaster grant respectively.

COMPONENT D: CASH FLOW MANAGEMENT AND INVESTMENTS

INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

The cash flow outcome presents the actual revenue and actual payments made during the year under review. Actual revenue realized should be differentiated from revenue billed because revenue billed does not portray the holistic financial position and performance of the municipality.

As a result, the cash flow outcome is presented on cash basis as opposed accrual basis of accounting.

Cash and cash equivalent of the municipality is made up of cash in the primary and all the short term investment

COMMENT ON CASH-FLOW OUTCOMES:

Cash and cash equivalent at the beginning of the financial year was R 12 818 638 and when comparing this to the cash and cash equivalent as at end of 2022/23 financial year, the results reflects a increase in cash and cash equivalent to R10 327 276 and this portrays a negative picture about cash management of the municipality. The municipality still has an unfavourable liquidity ratio. Cognizance should be taken that the municipality is still dependent on grants since a major portion of revenue realized is made up of Transfer recognized (both operating and capital).

5.10 BORROWING AND INVESTMENTS

INTRODUCTION TO BORROWING AND INVESTMENTS

Actual Borrowings 2021/22-2023/24 R'000			
Instrument	2021/22	2022/23	2023/24
Municipality			
Long-term loans (annuity/reducing balance)	0	0	
Long-term loans (non-annuity)			
Local registered stock			
Instalment credit			
Financial leases	R 799 280	R 362 494	0
PPP liabilities			
Finance granted by cap equipment supplier			
Marketable bonds			
Non-marketable bonds			
Bankers acceptances			
Financial derivatives			
Other securities			



Municipal Total			
<u>Municipal Entities</u>			
Long-term Loans (annuity/reducing balance)	–	–	
Long-term Loans (non-annuity)	–	–	
Local registered stock	–	–	
Instalment credit	–	–	
Financial leases	–	–	
PPP liabilities	–	–	
Finance granted by cap equipment supplier	–	–	
Marketable bonds	–	–	
Non-Marketable bonds	–	–	
Bankers acceptances	–	–	
Financial derivatives	–	–	
Other Securities	–	–	
Entities Total			

Municipal and Entity Investments 2021/22- 2023/24			
R'000			
Investment type	2021/22	2022/23	2023/24
<u>Municipality</u>			
Securities - national government			
Listed corporate bonds			
Deposits –bank			
Deposits -public investment commissioners			
Deposits -corporation for public deposits			
Bankers' acceptance certificates			
Negotiable certificates of deposit - Banks			
Guaranteed endowment policies (sinking)	R10 731 000	R10 731 000	R13 168 893
Repurchase agreements - Banks			
Municipal bonds			
Other			
<u>Municipal Entities</u>			
Securities - National government			
Listed corporate bonds			
Deposits – Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers' acceptance certificates			
Negotiable certificates of deposit- Banks	–		
Guaranteed endowment policies (sinking)	–		
Repurchase agreements – Banks	–		
Municipal bonds	–		



Other	–		
Entities Sub-Total	–		
Consolidated Total:			

COMMENT ON BORROWING AND INVESTMENTS:

The Municipality has a recurring and short term investment with ABSA

PUBLIC-PRIVATE PARTNERSHIPS

Not applicable

COMPONENT E: OTHER FINANCIAL MATTERS

SUPPLY CHAIN MANAGEMENT

The financial statements for the 2023/24 financial year present an irregular expenditure of R 122 825 213 as opening balance and during the year irregular expenditure amounting to R22 584 093 was incurred. This leaves the municipality with overall irregular expenditure of R 145 409 306 that emanated from procurement of goods and services without fully following the supply chain management processes

The municipality has started with the implementation of central supplier database that has been rolled out by National Treasury with the intention of maintaining a database of organisations, institutions and individuals who can provide goods and services to government institutions. This database serves as the single source of key supplier information for organs of state and it provides consolidated, accurate, up-to date, complete and verified supplier information to procuring organs of state.

The Municipality has an SCM policy in place to minimize fraud and corruption. There are SCM committees in place that are reviewable as and when required to ensure value for money in awarding of tenders. For the year under review, 13 tenders were awarded.

- The council has adopted an SCM policy in terms of SCM regulation 3.
- The SCM unit consists of three full-time staff; three positions (Manager, Accountant SCM, and Procurement officer.
- A report on the implementation of the SCM policy is presented to the Mayor every quarter.
- Needs assessments are undertaken for each acquisition and preferential policy objectives identified.
- Threshold values in the SCM policy are aligned with values stipulated in regulation 12.
- Municipal bid documents comply with MFMA circular 25.
- Records of tenders and all other bids received and awards made.
- All bid committees were established and appointed by the Accounting officer.
- Note: MFMA S110-119; SCM Regulations 2005; and relevant MFMA circulars set out required processes and guidance manuals to help ensure that SCM arrangements provide appropriate goods and services, offer the best value for money, and minimize the opportunities for fraud and corruption.
- 28 Tenders were advertised during 23/24
- All tenders were advertised in the newspaper and on the municipal website

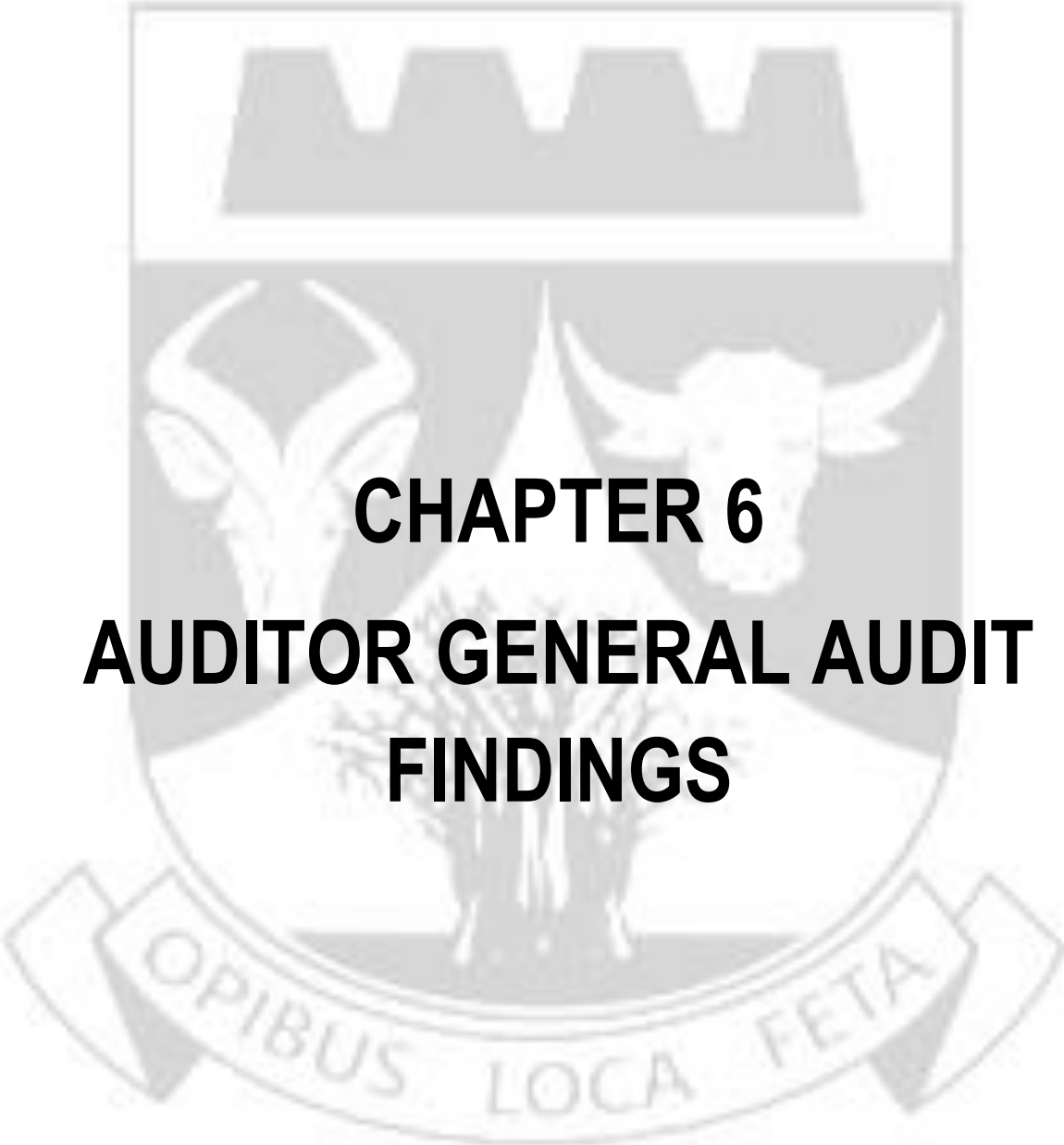


- 14 Tenders were evaluated, adjudicated, and awarded during 23/24
- 43 formal quotations were awarded(R30000.00 up to R300000.00)
- 94 Procurement below R30000.00
- 132 BEE beneficiation awarded for the financial year 2023/2024

GRAP COMPLIANCE

GRAP is the acronym for Generally Recognized Accounting Practice and it provides the rules and principles by which municipalities are required to abide by in preparing the financial statements. Successful GRAP compliance and implementation will ensure that municipal accounts are transparent, comparable and more informative to the users of the financial statement. Musina Local Municipality annual financial statements for the year 2023/24 were presented in line with GRAP requirements.



The coat of arms of Musina Local Municipality is a large, light gray watermark in the background. It features a shield with a white border. The top section of the shield is white with a gray silhouette of a mountain range. The middle section is gray and contains a white silhouette of a kudu's head on the left and a white silhouette of a buffalo's head on the right. The bottom section is white and contains a gray silhouette of a tree. Below the shield is a white banner with the Latin motto "OPIBUS LOCA FETA" in gray capital letters.

CHAPTER 6

AUDITOR GENERAL AUDIT FINDINGS

MUSINA
LOCAL MUNICIPALITY



COMPONENT A: AUDITOR GENERAL'S OPINION

Report of the auditor-general to Limpopo Provincial Legislature and Council on Musina Local Municipality

Report on the audit of the financial statements

Opinion

1. I have audited the financial statements of the Musina Local Municipality set out on pages xx to xx, which comprise the statement of financial position as at 30 June 2024, statement of financial performance, statement of changes in net assets, and cash flow statement and statement of comparison of budget information with actual information for the year then ended, as well as notes to the financial statements, including a summary of significant accounting policies/ material accounting policy information.
2. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Musina Local Municipality as at 30 June 2024 and its financial performance and cash flows for the year then ended in accordance with the Standards of Generally Recognised Accounting Practice (Standards of GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA), and the Division of Revenue Act 5 of 2023 (DoRA).

Basis for opinion

3. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the responsibilities of the auditor-general for the audit of the financial statements section of my report.
4. I am independent of the municipality in accordance with the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA code) as well as other ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA code.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my opinion.

Emphasis of matters

6. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

7. As disclosed in note 38 to the financial statements, the corresponding figures for 30 June 2023 were restated as a result of an error in the financial statements of the municipality as at, and for the year ended 30 June 2024.



Impairment of receivables

8. As disclosed in notes 3.1, 3.2 and 4.1 to the annual financial statements, impairment of receivables to the amount of R22 443 231 for exchange transactions and R43 190 519 for non-exchange transactions was made due to the low recovery of debtors.

Other matter

9. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary schedules

10. The supplementary information set out on pages XX to XX does not form part of the financial statements and is presented as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

11. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the Standards of GRAP, the MFMA and DoRA; and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.
12. In preparing the financial statements, the accounting officer is responsible for assessing the municipality's ability to continue as a going concern; disclosing, as applicable, matters relating to going concern; and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the municipality or to cease operations, or has no realistic alternative but to do so.

Responsibilities of the auditor-general for the audit of the financial statements

13. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error; and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.
14. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report. This description, which is located at page 10 to 11 of the annexure to the auditor's report, forms part of our auditor's report.

Report on the audit of the annual performance report

15. In accordance with the Public Audit Act 25 of 2004 (PAA) and the general notice issued in terms thereof, I must audit and report on the usefulness and reliability of the reported



performance against predetermined objectives for the selected development priorities presented in the annual performance report. The accounting officer is responsible for the preparation of the annual performance report.

16. I selected the following development priorities presented in the annual performance report for the year ended 30 June 2024 for auditing. I selected development priorities that measure the municipality's performance on its primary mandated functions and that are of significant national, community or public interest.

Development priority	Page numbers	Strategic objective
KPA 1: Basic Service Delivery and Infrastructure Development	[XX]	To initiate and improve the quantity and quality of municipal infrastructure services
KPA 4: Municipal Finance Management and Viability	[XX]	To enhance compliance with legislation and improve financial viability (department: finance)
KPA 5: Local Economic Planning	[XX]	To create a conducive environment for sustainable economic growth

17. I evaluated the reported performance information for the selected development priorities against the criteria developed from the performance management and reporting framework, as defined in the general notice. When an annual performance report is prepared using these criteria, it provides useful and reliable information and insights to users on the municipality's planning and delivery on its mandate and objectives.

18. I performed procedures to test whether:

- the indicators used for planning and reporting on performance can be linked directly to the municipality's mandate and the achievement of its planned objectives
- all the indicators relevant for measuring the municipality's performance against its primary mandated and prioritised functions and planned objectives are included
- the indicators are well defined to ensure that they are easy to understand and can be applied consistently, as well as verifiable so that I can confirm the methods and processes to be used for measuring achievements
- the targets can be linked directly to the achievement of the indicators and are specific, time bound and measurable to ensure that it is easy to understand what should be delivered and by when, the required level of performance as well as how performance will be evaluated
- the indicators and targets reported on in the annual performance report are the same as those committed to in the approved initial or revised planning documents
- the reported performance information is presented in the annual performance report in the prescribed manner.



- there is adequate supporting evidence for the achievements reported and for the measures taken to improve performance.

- I performed the procedures for the purpose of reporting material findings only; and not to express an assurance opinion or conclusion.
- I did not identify any material findings on the reported performance information for the selected development priorities.

Other matters

- I draw attention to the matters below.

Achievement of planned targets

- The annual performance report includes information on reported achievements against planned targets and provides measures taken to improve performance.
- The table that follows provides information on the achievement of planned targets and list the key service delivery indicators that were not achieved as reported in the annual performance report. The measures taken to improve performance are included in the annual performance report on pages 6 to 9.

Basic service delivery and infrastructure development

Targets achieved: 76.92%		
Budget spent: 88%		
Key [service delivery] indicator not achieved	Planned target	Reported achievement
To Construct 1 community hall at Mabvete by 30th June 2024	1	0
To construct 1 multi-purpose centre constructed Shakadza Village by 30th June 2024	1	0
To pave 2.7km of road at Nancefield phase 6 and 12 by 30 June 2024	2.7km	0km

Report on compliance with legislation

- In accordance with the PAA and the general notice issued in terms thereof, I must audit and report on compliance with applicable legislation relating to financial matters, financial management and other related matters. The accounting officer is responsible for the municipality's compliance with legislation.
- I performed procedures to test compliance with selected requirements in key legislation in accordance with the findings engagement methodology of the Auditor-General of South Africa (AGSA). This engagement is not an assurance engagement. Accordingly, I do not express an assurance opinion or conclusion.



26. Through an established AGSA process, I selected requirements in key legislation for compliance testing that are relevant to the financial and performance management of the municipality, clear to allow consistent measurement and evaluation, while also sufficiently detailed and readily available to report in an understandable manner. The selected legislative requirements are included in the annexure to this auditor's report.

27. The material findings on compliance with the selected legislative requirements, presented per compliance theme, are as follows:

Annual financial statements, performance reports and annual reports

28. The financial statements submitted for auditing were not fully prepared in all material respects in accordance with the requirements of section 122(1) of the MFMA.

Material misstatements of liabilities, revenue and disclosure items identified by the auditors in the submitted financial statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Human resource management

29. Appropriate systems and procedures to monitor, measure and evaluate performance of staff were not developed and adopted, as required by section 67(1)(d) of the Municipal Systems Act 32 of 2000 and regulation 31 of municipal staff regulations.

Expenditure management

30. Money owed by the municipality was not always paid within 30 days/ an agreed period, as required by section 65(2)(e) of the MFMA.

31. Reasonable steps were not taken to prevent irregular expenditure amounting to R22 584 092 as disclosed in note 39.3 to the annual financial statements, as required by section 62(1)(d) of the MFMA.

Consequence management

32. Unauthorised expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(a) of the MFMA.

33. Irregular expenditure incurred by the municipality were not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.

34. Fruitless and wasteful expenditure incurred by the municipality was not investigated to determine if any person is liable for the expenditure, as required by section 32(2)(b) of the MFMA.

Other information in the annual report

35. The accounting officer is responsible for the other information included in the annual report which includes the audit committee's report. The other information referred to does not include



the financial statements, the auditor's report and those selected development priorities presented in the annual performance report that have been specifically reported on in this auditor's report.

36. My opinion on the financial statements, the report on the audit of the annual performance report and the report on compliance with legislation do not cover the other information included in the annual report and I do not express an audit opinion or any form of assurance conclusion on it.
37. My responsibility is to read this other information and, in doing so, consider whether it is materially inconsistent with the financial statements and the selected development priorities presented in the annual performance report or my knowledge obtained in the audit, or otherwise appears to be materially misstated.
38. I did not receive the other information prior to the date of this auditor's report. When I do receive and read this information, if I conclude that there is a material misstatement therein, I am required to communicate the matter to those charged with governance and request that the other information be corrected. If the other information is not corrected, I may have to retract this auditor's report and re-issue an amended report as appropriate. However, if it is corrected this will not be necessary.

Internal control deficiencies

39. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with applicable legislation; however, my objective was not to express any form of assurance on it.
40. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the opinion and the material findings on the annual performance report and the material finding on compliance with legislation included in this report.
41. Although management reviewed the annual financial statements prior to their submission for audit, the internal control environment is not operating effectively as a number of misstatements were still identified.

MUSINA
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42. There was no adequate review and monitoring of compliance with applicable laws and regulations.
43. Management did not monitor controls to ensure that supporting documents requested for tenders awarded and active contracts are submitted to the auditors on within the agreed upon 3 days.

5.

Polokwane

30 November 2024



Auditor General of South Africa

Auditing to build public confidence





COMPONENT B: AUDIT COMMITTEE COMMENT

Audit and Performance Audit Committee Report to the Council of Musina Local municipality for the financial year ended 30 June 2024

Audit committee members

The Audit and Performance Audit committee has met four times during the financial year under review. The senior managers of the municipality are the permanent invitees to the Audit and Performance Audit committee meetings.

The internal audit unit has unrestricted access to bring any matter within its scope and responsibility to the attention of the committee.

The members of the audit committee are all independent of the Municipality and are listed hereunder:

Name of the Member	28/08/2023	23/09/2023	23/03/2024	28/11/2024
Adv. EN Lambani Appointed 30 August 2024 (chairperson)	✓	✓	✓	✓
Mr FN Ndou Appointed 30 August 2024 (member)	✓	✓	✓	✓
Mr NJ Marobane Appointed 30 August 2024 (member)	✓	✓	✓	✓
Ms FJ Mudau Appointed 30 August 2024 (member)	✓	✓	✓	✓

LEGEND

- ✓ Attended
- X Did not attend

Audit Committee responsibility

The audit and performance committee reports that it has complied with its responsibilities arising from section 166 of Municipal Finance Management Act, 2003, (Act 56 of 2003), section 79 of Municipal Structures Act 117, 1998 (Act 117 of 1998) and paragraph 14 (2)(a) of the Local Government: Municipal Planning and Performance Management Regulations, 2001 and the King IV Report on the Best Practices on Corporate



Governance for South Africa. The audit and performance committee also reports that it has adopted appropriate formal terms of reference as its audit and performance committee charter, and regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The effectiveness of internal control

The systems of internal controls applied by the Municipality over financial management are effective, efficient and transparent. In line with the MFMA and the King IV Report on Corporate Governance requirements, Internal Audit provided the audit committee and management with assurance that the internal controls of the Municipality have been fairly designed, are efficient and effective.

This was as a result of adequate internal control processes, as well as the implementation of identified corrective actions and suggested enhancements to the controls and processes.

From the Audit Report of the Auditor-General South Africa on the annual financial statements of the municipality, it was noted that the Municipality obtained an unqualified audit opinion for the year under review which is an improvement from the previous financial year.

The Audit and Performance Audit committee would like to encourage the municipality Council and management to improve this outcome. We further recommend that management implement an action plan to address all the findings raised by the Auditor General in order to strengthen the efficiency and effectiveness of the systems of internal controls over financial reporting, performance reporting and compliance with laws and regulations.

Evaluation of Annual Financial Statements

The Audit and Performance Audit committee has:

- Reviewed and discussed the audited annual financial statements to be included in the annual report, with the Auditor-General and the Municipality management;
- Reviewed the Municipality compliance with legal and regulatory provisions;
- Reviewed the Auditor General's management report and audit report
- Reviewed significant adjustments resulting from the audit.

Internal audit

The Audit and Performance Audit committee noted that the internal audit function is not operating effectively due to capacity constraint and recommend that this management address the matter.

Internal audit performed the audit of internal controls of the Municipality and through the information provided. The Audit and Performance Audit committee is satisfied with the effectiveness of the internal controls during the financial year. The committee has noted that there is adequate monitoring, oversight and implementation by management in managing internal controls.

Risk management

The Audit and Performance Audit committee is satisfied with the performance of risk management during the year under review.



The committee recommends that management ensure there is improved co-ordination between risk management and strategic planning functions, so that resources can be allocated in an optimal manner to address the top risks.

Pre-determined objectives

The Audit and Performance Audit committee is satisfied that preparation and reporting on pre-determined objectives of the Municipality has improved from the previous reporting period and recommended that continuous training should be provided to the Performance Management System office.

Evaluation of the effectiveness of finance function

The Audit and Performance Audit committee considered and reviewed the performance of the Chief Finance officer and finance function and is satisfied that the resources and expertise of the finance function are adequate and appropriate.

Auditor-General of South Africa

The Audit and Performance Audit committee in consultation with management, agreed to the terms of the engagement. The audit fee for the external audit has been considered and approved taking into consideration such factors as the timing of the audit, the extent of the work required and the scope.

The committee concur with and accept the Auditor-General of South Africa's report on the annual financial statements and are of the opinion that the audited annual financial statements should be accepted and read together with the report of the Auditor-General of South Africa.

The auditors remained independent throughout the financial year.

Appreciation

The Audit and Performance Audit committee would like to thank Municipality Council, Management and the staff for their continued commitment to improve effective control environment and good governance of Municipality.

Our appreciation is also extended to the team from the Auditor General South Africa for the value that they continue to add to the Municipality.

Adv. EN Lambani
Chairperson



COMPONENT C: AUDIT ACTION PLAN

AUDIT ACTION PLAN 2023/2024							
AUDIT OUTCOME - UNQUALIFIED							
TOTAL FINDINGS - 47							
RESOLVED - 0							
IN PROGRESS - 47							
NO.	LINE ITEM	FINDING	NO OF REPEATED YEARS	RESPONSIBLE PERSON	DUE DATE DEV	DUE DATE IMP	IMPLEMENTATION STATUS
1	Expenditure Management	Suppliers owed for more than 30 days	3	Mudzunga Murulana, Margaret Mudzanani	31-Jan-2025	30-Jun-2025	In Progress
2	Expenditure Management	Suppliers not paid within 30 days	3	Mudzunga Murulana, Margaret Mudzanani	31-Jan-2025	30-Jun-2025	In Progress
3	Consequence Management	Comaf 31 – UIFW- Prior year UIFW was not investigated	1	Thovhedzo Tshivanammbi, Pandelani Mudau, Katekani Sinclair, Makhumo Mothoa	31-Jan-2025	30-Jun-2025	In Progress
4	Rev from exch transactions: Other income	- Revenue from Exchange Transaction-Differences between the disclosed balance as per the AFS and auditors' recalculated balance as per GL	1	Mudzunga Murulana, Pontsho Makgato	31-Jan-2025	30-Jun-2025	In Progress
5	Property, plant and equipment	COMAF 16 - PPE Impairment Assessment	1	Mudzunga Murulana, Pontsho Makgato	31-Jan-2025	30-Jun-2025	In Progress
6	Other	COMAF 4 High Vacancy rate within the SCM division	1	Pandelani Mudau, Rika Le Roux, Phalakatshele Peta	31-Jan-2025	30-Jun-2025	In Progress
7	Rev from exch transactions: Other income	Indigent register includes individuals where the ID number could not be found on the NPR database.	1	Mudzunga Murulana, Dalsie Tshikota	31-Jan-2025	30-Jun-2025	In Progress
8	Rev from non-exch transactions: Fines	COMAF 3 -Misstatement of Traffic fines	1	Mudzunga Murulana, Pontsho Makgato	31-Jan-2025		In Progress



9	Rev from non-exch transactions: Transfer revenue	COMAF 30 Transfers and Subsidies incorrectly presented in the AFS	1	Mudzunga Murulana, Pontsho Makgato	31-Jan-2025	30-Jun-2025	In Progress
10	Property, plant and equipment	COMAF 22 Fair presentation of note 9 PPE to the financial statements Contrary to the above, during our audit we noted that the municipality despite having disposed transport assets with a cost of R2 191 153 and accumulated depreciation and impairment losses of R2 191 153, did not disclose a reconciliation of the carrying amount in note 9 to the financial statements Fair presentation of financial statements.	1	Mudzunga Murulana, Pontsho Makgato	31-Jan-2025	30-Jun-2025	In Progress
11		COMAF 12 Appointments	1	Pandelani Mudau, Rika Le Roux, Phalakatshela Peta	31-Jan-2025	30-Jun-2025	In Progress
12		-COMAF 17 - OVERTIME	1	Pandelani Mudau, Rika Le Roux, Phalakatshela Peta	31-Jan-2025	30-Jun-2025	In Progress
13	Other	COMAF 6.2 - Financial instruments: Non-disclosure of categories of financial instruments in the disclosures in terms of GRAP104.106.	1	Mudzunga Murulana, Pontsho Makgato	31-Jan-2025	30-Jun-2025	In Progress
14	Other	COMAF:08 Bank reconciliation	1	Mudzunga Murulana, Margaret Mudzanani	31-Jan-2025	30-Jun-2025	In Progress
15	Reported information not useful	1. COMAF 11 - AoPO CMRPD	1	Thovhedzo Tshivanammbi, Nkele Nkadameng	31-Jan-2025	30-Jun-2025	In Progress



16	Reported information not reliable	COMAF 11 AoPO - CORI	1	Thovhedzo Tshivanammbi, Nkele Nkadimeng	31-Jan-2025	30-Jun-2025	In Progress
17	Other	Comaf 18.1 - Commitments - Approved projects but not contracted for were not included in the commitment register	1	Katekani Sinclair, Mudzunga Murulana, Pontsho Makgato	31-Jan-2025	30-Jun-2025	In Progress
18		Comaf 18.2 - Commitment register included a supplier with a negative balance	1	Mudzunga Murulana, Pontsho Makgato	31-Jan-2025	30-Jun-2025	In Progress
19	Rev from exch transactions: Other income	COMAF - 09 Consumer Deposit misstatements	1	Mudzunga Murulana, Dalsie Tshikota	31-Jan-2025	30-Jun-2025	In Progress
20	Other	COMAF - 29 Risk Management note included GRAP 108 statutory receivables and payables	1	Mudzunga Murulana, Pontsho Makgato	31-Jan-2025	30-Jun-2025	In Progress
21	Other	COMAF 24 - Prior Period Error	1	Mudzunga Murulana, Dalsie Tshikota, Pontsho Makgato	31-Jan-2025	30-Jun-2025	In Progress
22	Employee-related costs	COMAF 32 - Subsequent event not disclosed:	1	Thovhedzo Tshivanammbi, Pandelani Mudau	31-Jan-2025	30-Jun-2025	In Progress
23	Other	COMAF 25 - Segment Reporting Presentation	1	Mudzunga Murulana, Pontsho Makgato	31-Jan-2025	27-Jun-2025	In Progress
24	Other investments	COMAF 27 – Fair presentation of note 7 to the AFS	1	Mudzunga Murulana, Pontsho Makgato	31-Jan-2025	30-Jun-2025	In Progress
25	Trade and other payables from exchange transactions	COMAF6.1 Trade and other payables not correctly presented in the notes to the AFS	1	Mudzunga Murulana, Pontsho Makgato	31-Jan-2025	30-Jun-2025	In Progress
26	Trade and other payables from	Trade and other payables from exchange transactions Sales of stands and	1	Mudzunga Murulana, Dalsie Tshikota, Pontsho Makgato	31-Jan-2025	30-Jun-2025	In Progress

	exchange transactions	Retentions-Differences noted					
27	Trade and other payables from exchange transactions	Trade and other payable not correctly presented in the note.	1	Mudzunga Murulana, Pontsho Makgato	31-Jan-2025	30-Jun-2025	In Progress
28	Trade and other payables from exchange transactions	1. Comaf 14 - Trade and other payable – Understatement	1	Mudzunga Murulana, Pontsho Makgato	31-Jan-2025	30-Jun-2025	In Progress
29	Invalid deviations from official procurement process - SCM reg. 32	COMAF 13 - SCM Deviations	3	Mary Siziba, Mudzunga Murulana	31-Jan-2025	30-Jun-2025	In Progress
30	Unacceptable tender	COMAF 19-Competitive Bidding-Supplier in service of the state	1	Mary Siziba, Mudzunga Murulana	31-Jan-2025	30-Jun-2025	In Progress
31	Unacceptable tender	Limitation of scope contracts	1	Mary Siziba, Mudzunga Murulana	31-Jan-2025	30-Jun-2025	In Progress
32	Declarations of interest not submitted by suppliers	COMAF 28-Quotations-MBD 4 declaration of interest is submitted after the closing date	1	Mary Siziba, Mudzunga Murulana	31-Jan-2025	30-Jun-2025	In Progress
33	Missing or incomplete information	COMAF 19-The award is not disclosed in the notes to the annual financial statements.	1	Mary Siziba, Mudzunga Murulana	28-Feb-2025	30-Jun-2025	In Progress
34	Missing or incomplete information	Limitation of scope Bids	1	Mary Siziba, Mudzunga Murulana	31-Jan-2025	30-Jun-2025	In Progress
35	Missing or incomplete information	COMAF 33 – Contract Management 1. Procurement and contract management – No monthly monitoring report	1	Mary Siziba, Mudzunga Murulana	31-Jan-2025	20-Mar-2025	In Progress

		for contracts/ SLA/ Agreements					
36		COMAF 33 - Procurement and contract management – expenditure incurred is not substantiated by the work performed	1	Mary Siziba, Mudzunga Murulana	31-Jan-2025	30-Jun-2025	In Progress
37		COMAF Procurement and contract management –Contract was amended after expiry date	1	Mary Siziba, Mudzunga Murulana	31-Jan-2025	30-Jun-2025	In Progress
38	Other	COMAF 07 Receivables Receivables from non-exchange transactions – Property rates	1	Mudzunga Murulana, Dalsie Tshikota	31-Jan-2025	30-Jun-2025	In Progress
39	Rev from exch transactions: Other income	Misstatement on Electricity and Waste.	1	Mudzunga Murulana, Dalsie Tshikota	31-Jan-2025	30-Jun-2025	In Progress
40	Rev from exch transactions: Other income	Misstatement on Electricity and Waste.	1	Mudzunga Murulana, Dalsie Tshikota	31-Jan-2025	30-Jun-2025	In Progress
41	Rev from non-exch transactions: Other	COMAF 20 Impairment	1	Mudzunga Murulana, Dalsie Tshikota, Pontsho Makgato	31-Jan-2025	30-Jun-2025	In Progress
42	Other	COMAF 21 Indigents exceptions 1. Indigent register includes individuals who are deceased.	1	Mudzunga Murulana, Dalsie Tshikota	31-Jan-2025	30-Jun-2025	In Progress



43	Other	Indigent register includes individuals who are younger than 16 years old	1	Mudzunga Murulana, Dalsie Tshikota	31-Jan-2025	30-Jun-2025	In Progress
44		Indigent register includes individuals in the employment of government department or organization.	1	Mudzunga Murulana, Dalsie Tshikota	31-Jan-2025	30-Jun-2025	In Progress
45	Other	Indigent register includes individuals that their Spouses are in the employment of one or another government department or organization	1	Mudzunga Murulana, Dalsie Tshikota	31-Jan-2025	30-Jun-2025	In Progress
46	Other	Indigent register includes individuals that has an interest in suppliers of government and/or municipalities	1	Mudzunga Murulana, Dalsie Tshikota	31-Jan-2025	30-Jun-2025	In Progress
47	Other	Indigent register includes individuals Spouses of Individuals that has an interest in suppliers of government and/or municipalities.	1	Mudzunga Murulana, Dalsie Tshikota	31-Jan-2025	30-Jun-2025	In Progress







APPENDIX A – COUNCILLORS, COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE 2023/2024 (JULY 2023- JUNE 2024)

COUNCIL MEETINGS AND ITS COMMITTEE'S

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
14. 31 July 2023	Council Chambers	Musina	Special Meeting
15. 30 August 2023	Council Chambers	Musina	Ordinary Meeting
16. 11 September 2023	Council Chambers	Musina	Special Meeting
17. 09 October 2023	Council Chambers	Musina	Special Meeting
18. 30 October 2023	Council Chambers	Musina	Special Meeting
19. 29 November 2023	Council Chambers	Musina	Ordinary Meeting
20. 24 January 2024	Council Chambers	Musina	Ordinary Meeting
21. 06 February 2024	Council Chambers	Musina	Urgent Special Meeting
22. 28 February 2024	Team View	Musina	Urgent Special Meeting
23. 27 March 2024	Council Chambers	Musina	Ordinary Meeting
24. 23 April 2024	Council Chambers	Musina	Special Meeting
25. 30 May 2024	Council Chambers	Musina	Ordinary Meeting
26. 28 June 2024	Team View	Musina	Special Meeting

EXECUTIVE COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
15. 28 July 2023	Virtual Zoom	Musina	Special Meeting
16. 18 August 2023	Virtual Zoom	Musina	Ordinary Meeting
17. 07 September 2023	Vitruel Zoom	Musina	Special Meeting
18. 09 October 2023	Virtual Zoom	Musina	Special Meeting
19. 30 October 2023	Vitruel Zoom	Musina	Special Meeting
20. 21 November 2023	Virtual Zoom	Musina	Ordinary Meeting
21. 15 January 2024	Council Chambers	Musina	Ordinary Meeting
22. 23 January 2024	Team View	Musina	Urgent Special
23. 05 February 2024	Team View	Musina	Urgent Special
24. 27 February 2024	Team View	Musina	Urgent Special
25. 20 March 2024	Council Chambers	Musina	Ordinary Meeting
26. 19 April 2024	Team View	Musina	Special Meeting



27. 20 May 2024	Council Chambers	Musina	Ordinary Meeting
28. 28 June 2024	Team View	Musina	Special Meeting

FINANCE PORTFOLIO COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
8. 04 August 2023	Virtual Zoom	Musina	Ordinary Meeting
9. 03 November 2023	Virtual Zoom	Musina	Ordinary Meeting
10. 12 January 2024	Virtual Meeting	Musina	Ordinary Meeting
11. 27 February 2024	Virtual Meeting	Musina	Urgent Special
12. 19 March 2024	Team View	Musina	Ordinary Meeting
13. 14 May 2024	Council Chambers	Musina	Ordinary Meeting
14. 25 June 2024	Team View	Musina	Special Meeting

COMMUNITY SERVICES PORTFOLIO COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
7. 11 September 2023	Traffic Centre	Musina	Ordinary Meeting
8. 11 January 2024	Traffic Centre	Musina	Ordinary Meeting
9. 02 February 2024	Traffic Centre	Musina	Urgent Special
10. 12 March 2024	Traffic Centre	Musina	Ordinary Meeting
11. 05 April 2024	Traffic Centre	Musina	Special Meeting
12. 17 May 2024	Traffic Centre	Musina	Ordinary Meeting

CORPORATE SERVICE PORTFOLIO COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
11. 20 July 2023	Virtual Zoom	Musina	Special Meeting
12. 08 August 2023	Council Chambers	Musina	Ordinary Meeting
13. 06 September 2023	Virtual Zoom	Musina	Urgent Special
14. 06 October 2023	Virtual Zoom	Musina	Special Meeting
15. 24 October 2023	Virtual Zoom	Musina	Ordinary Meeting
16. 20 November 2023	Virtual Meeting	Musina	Special Meeting
17. 08 January 2024	Council Chambers	Musina	Ordinary Meeting
18. 23 January 2024	Team View	Musina	Urgent Special Meeting
19. 13 March 2024	Team View	Musina	Ordinary Meeting
20. 13 May 2024	Council Chambers	Musina	Ordinary Meeting



EDP / TECH SERVICE PORTFOLIO COMMITTEE

DATE OF MEETING	VENUE	MUNICIPALITY	TYPE OF MEETING
5. 04 August 2023	Council Chambers	Musina	Ordinary Meeting
6. 13 November 2023	Council Chambers	Musina	Ordinary Meeting
7. 19 April 2024	Council Chambers	Musina	Special Meeting
8. 09 May 2024	Council Chambers	Musina	Ordinary Meeting

APPENDIX B – MUNICIPAL COMMITTEES & PURPOSES

Committees (other than Mayoral/Executive Committee) and Purposes of Committees	
Municipal Committee	Purpose of Committee
Corporate Services Portfolio Committee	Addressing relevant issues and reports
Technical Services Portfolio Committee	Addressing relevant issues and reports
Finance Portfolio Committee	Addressing relevant issues and reports
Community Services Portfolio Committee	Addressing relevant issues and reports
Economic Development Planning Services Committee	Addressing relevant issues and reports
Local labour forum	Address all employer and employee related matters
Municipal public accounts committee	Oversight committee addressing AG report, financial reporting investigating items delegated by council
Executive Committee	Give political direction to executive management and report to council
Local geographical names change(LGNC):	Deals with changing of street names within the municipal area

MUSINA
LOCAL MUNICIPALITY



APPENDIX C- ADMINISTRATIVE STRUCTURE

Designation	Initial And Surname	Gender
Municipal Manager	TN Tshiwanammbi	Male
General Manager: Corporate Services	PM Mudau	Male
Chief Financial Officer	T Nephawe	Male
General Manager: Community Services	PN Demana	Female
General Manager: Development Planning	M Mothoa	Female
General Manager: Technical Services	KY Sinclair	Female
Senior Manager: Corporate Services	PS Peta	Male
Senior Manager: Senior Manager Finance	L Murulana	Male
Senior Manager: Mayor Support	M Sithole	Male
Manager: Budget	T Mokone	Male
Manager: Asset Management	A Tshinavhe	Male
Manager: Supply Chain Management	M Siziba	Female
Acting Manager: Expenditure	M Mudzanani	Female
Manager: Revenue	D Tshikota	Female
Manager: Human Resources	R Le Roux	Female
Acting Manager: ICT	L Mokoena	Female
Manager: Legal Services and Secretariat	T Rammuda	Male
Manager: Waste Management	R Kutama	Female
Manager : Electrical Services	C Mathoma	Male
Manager: Civil and Roads	M Mthombeni	Male
Manager: Licensing	C Jombe	Male
Manager: Traffic	D Hlongwane	Male
Manager: Traffic	AE Mutele	Male
Acting Manager: LED	I Dzebu	Male
Manager: IDP	T Ncube	Male
Manager: Development and Town Planning	M Mphephu	Male
Manager: Internal Audit	J Siaga	Male



APPENDIX D - FUNCTIONS OF MUNICIPALITY

Municipal/Entity Functions		
Municipal Functions	Function Applicable to Municipality (Yes/No)*	Function Applicable to Entity (Yes/No)
Constitution, Schedule 4, Part B Functions		
Air pollution	Yes	N/A
Building regulations	Yes	N/A
Child-care facilities	Yes	N/A
Electricity and gas reticulation	Yes	N/A
Fire-fighting services	Yes	N/A
Local tourism	Yes	N/A
Municipal airports	No	N/A
Municipal planning	Yes	N/A
Municipal health services	Yes	N/A
Municipal public transport	Yes	
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other	Yes	
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and related matters	Yes	
Storm water management systems in built-up areas	Yes	
Trading regulations	Yes	
Water and sanitation services limited to potable water supply systems and domestic waste water and sewage disposal systems	No	Vhembe District Municipality
Beaches and amusement facilities	No	
Billboards and the display of advertisements in public places	Yes	
Cemeteries, funeral parlours and crematoria	Yes	
Cleansing	Yes	
Control of public nuisances	Yes	
Control of undertakings that sell liquor to the public	Yes	
Facilities for the accommodation, care and burial of animals	Yes	
Fencing and fences	Yes	
Licensing of dogs	No	
Licensing and control of undertakings that sell food to the public	Yes	
Local amenities	Yes	
Local sport facilities	Yes	
Markets	Yes	
Municipal abattoirs	Yes	
Municipal parks and recreation	Yes	
Municipal roads	Yes	
Noise pollution	Yes	
Pounds	Yes	



Municipal/Entity Functions		
Municipal Functions	Function Applicable to Municipality (Yes/No)*	Function Applicable to Entity (Yes/No)
Constitution, Schedule 4, Part B Functions		
Public places	Yes	
Refuse removal, refuse dumps, and solid waste disposal	Yes	
Street trading	Yes	
Street lighting	Yes	
Traffic and parking	Yes	





APPENDIX E - WARD REPORTING

Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
Ward No 01	Cllr: M Munzhelele		Yes	03	120	03	
	Ward Committees:						Ward committee meetings
	RAPHALALANI MICHAEL	SECRETARY/ INFRASTRUCTURE & LED					16/08/2023
	SITHAGU STANLEY	WOMEN & UNEMPLOYMENT					22/10/2023
	RANKO LUTENDO	HEALTH & SOCIAL DEVELOPMENT					13/05/2024
	MAPHEKHA MASHUDU	DISABILITY					
	KWENDA TSHIMANGADZO	EDUCATION & COMMUNICATION					
	SIHLANGU SAMSON	ROADS & TRANSPORT					
	MUNZHELELE JANE	HOUSING & DISASTER					
	NETSHITATE FHULUFHELO	SPORTS, ARTS, & CULTURE					
	NEMAPAKONI BEAUTY	WATER, SANITATION, & ELECTRICITY					



Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
	MBEDZI TIMOTI	SAFETY & SECURITY					
Ward No 02	Cllr: D Mokobi		Yes	03	120	03	19/08/2023
	WARD CORDINATOR: A. Lebepe						15/10/2023
	Ward Committees:						05/05/2024
	MULEYA MPHO	HOUSING & DISASTER					
	MPHALO MAPULA	WOMEN & UNEMPLOYMENT					
	KAMANGA SARAH	HEALTH & SOCIAL DEVELOPMENT					
	MBEWE YUNSEN	DISABILITY					
	MATSEBEDI ROBERT (BROMBEEK)	EDUCATION & COMMUNICATION					
	MORAPA KOSIE	TRANSPORT & ROADS					
	MONYAI MASILO	SPORT, ARTS & CULTURE					
	MASINDI SOPHY	WATER, SANITATION, & ELECTRICITY					



Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
	MANENZHE FLIP (MOPANI)	SAFETY & SECURITY					
	DUBE GLORIA (MAROOI)	INFRASTRUCTURE & LED					
Ward No 03	Cllr: C. Nematshavhawe		Yes	03	120	03	
	Coordinator A. Lebepe						16/08/2023
	Ward Committees:						19/10/2023
	MANGANYI BASANI MARIA	EDUCATION & COMMUNICATION					09/05/2024
	KWINDA HILDA	INFRASTRUCTURE & LED					
	MALUNGANE GLEN	HEALTH & SOCIAL DEVELOPMENT					
	SEPENG LAZARUS	DISABILITY					
	LIGAVHA MERCY	UNEMPLOYMENT & WOMEN					
	JOMBE SELLO KGANGELO	WATER, SANITATION, & ELECTRICITY					
	SITHOLE MOSEBUDI	SPORTS,ARTS & CULTURE					



Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
	KAMANGA JAIROS	SAFETY & SECURITY					
	TLOU JOHANNA	ROADS & TRANSPORT					
	MAPHANGA SIMON	SECRETARY/ HOUSING & DISASTER					
Ward No 04	Cllr: E Nkhata		Yes	03	120	03	15/08/2023 12/10/2023 16/05/2024
	Coordinator: A. Lebepe						
	Ward Committees:						
	MUNUNGUFHAL A ISAAC	EDUCATION & COMMUNICATION					
	MKHABELE PETER	LED & INFRASTRUCTURE					
	SEBOLA ANNA MAMPHE	HEALTH & SOCIAL DEVELOPMENT					
		DISABILITY					
	SIMANGO PHOPHI	UNEMPLOYMENT & WOMEN					
	MBEWE PRINCE	SPORTS,ARTS & CULTURE					
	MULAUDZI GIFT	SAFETY & SECURITY					



Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
	MAWA MARIA SEWELA	ROADS & TRANSPORT					
	MULAUDZI USMAN	WATER, SANITATION, & ELECTRICITY					
	KGALAMADI GRACE	SECRETARY, HOUSING & DISASTER					
Ward No 05	Cllr: E. Maphari		Yes	03	120	03	
	Ward Coordinator: D Dimo						12/08/2023
	Ward Committees:						11/10/2023
	MAILA THANYANI JOHANNES	SECRETARY/ HOUSING, & DISASTER					07/05/2024
	MOKWENA MPHO	ROADS & TRANSPORT					
	MARBLE MBEDZI	WATER, SANITATION, & ELECTRICITY					
	KAMWENDO SANDRA CHAUSINJE	UNEMPLOYMENT & GENDER					
	MUNZHELELE WINNIE MPFUNZENI	SAFETY & SECURITY					



Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
	KEDIBONE ASNATH DIMO	EDUCATION & COMMUNICATIONS					
	SEBABI ERICK	SPORTS, ARTS, & CULTURE					
	MUDAU THILIVHALI CHRISTINAH	HEALTH & SOCIAL DEVELOPMENT					
	MOTLOUTSI GLADYS TAKALANI	DISABILITY					
	NCUBE KEDIBONI MERRIES	INFRASTRUCTURE & LED					
Ward No 06	Cllr: V. Manavhela		Yes	02	120	03	
	Ward Coordinator: D Dimo						Ward committee meetings
	Ward Committees:						23/08/2023
	MAFELA MOSES	SECRETARY/ WATER, SANITATION, & ELECTRICITY					30/10/2023
	SIZIVHA TSAKANI	ROADS AND TRANSPORT					14/05/2024
	PHIRI GERMINAH	HOUSING & DISASTER					



Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
	MAOKA SUZAN	UNEMPLOYMENT & GENDER					
	MAVARI DAPHNEY	SAFETY & SECURITY					
	MANGANYI LYDIA	EDUCATION & COMMUNICATIONS					
	MASIANUGA KGOMOTSO	SPORTS, ARTS, & CULTURE					
	LETTIA TSOKA	DISABILITY					
	DANIEL CHAUKE	INFRASTRUCTURE & LED					
Ward No 07	Cllr: E. Makhado		Yes	03	120	03	
	Ward Coordinator: A. Lebepe						Ward committee meetings 20/08/2023 29/10/2023 18/05/2024
	Ward Committees:						
	TSHIFHIWA TSEISA	UNEMPLOYMENT, YOUTH, & WOMEN					
	NDOU RACHAEL	HEALTH & SOCIAL DEVELOPMENT					
	CAIPHUS MASHILA	DISABILITY					
	NDOU ONICA	ROADS & TRANSPORT					



Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
	MANENZHE SOLOMON	SPORTS,ARTS & CULTURE					
	NDOU ELISH TAKALANI	INFRASTRUCTURE & LED					
	SUNDANI THOMANI IREEN	WOMEN & UNEMPLOYMENT					
	KWINDA TSHIFHIWA	SAFETY & SECURITY					
	MUNYAI ROLETTE	HOUSING & DISASTER					
	KWINDA SHONISANI SUZAN	WATER, SANITATION & ELECTRICITY					
Ward No 08	Cllr: MF Mafela		Yes	03	120	03	28/08/2023
							30/10/2023
	Ward Coordinator: D Dimo						05/05/2024
	Ward committees						
	MUNYAI JANE	HOUSING AND DISASTER					
	NEMASEA JOSEPH	EDUCATION & COMMUNICATIONS					
	MALIGANA JOSEPH	SAFETY & SECURITY					



Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
	TAKALANI MBAVHALELO	ROADS & TRANSPORT					
	NDOU JOYCE	INFRASTRUCTURE & LED					
	TSHITSINDE KILLION	DISABILITY					
	MUNYAI HUMBULANI CARLOS	HEALTH & SOCIAL DEVELOPMENT					
	MAANO NANCY						
Ward No 09	Cllr: C. Makhani		Yes	02	120	02	10/10/2023 13/05/2024
	Ward Coordinator: P Mukwevho						
	Ward Committees:						
	MUVHALI LIVHUWANI	INFRASTRUCTURE & LED					
	THIBA SAMSON	SAFETY & SECURITY					
	TSEISI SHADRACK	SECRETARY, SPORTS, ARTS AND CULTURE					
	MUDAU COLBERT	EDUCATION & COMMUNICATION					
	MUFHADI TSHILISANANI	ROADS & TRANSPORT					



Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
	MUTSHINYALO NANCY	HEALTH & SOCIAL DEVELOPMENT					
	MANYOHA DORAH	WATER & SANITATION					
	RALIONA EGNES	DISABILITY, ELDERLY & NGO's					
	MANENZHE FUNZANI	UNEMPLOYMENT, YOUTH & WOMEN					
	TSIDE ROSE	HOUSING & DISASTER					
Ward No 10	Cllr: T. Mammbede		Yes	02	120	02	29/08/2023 19/05/2024
	Ward Coordinator: P. Mukwevho						
	Ward Committees:						
	NETSHIUNGANI VICTOR	INFRASTRUCTURE & LED					
	MUTELE RABELANI	SAFETY & SECURITY, ENERGY					
	PHUNGO CLEARANCE	SPORTS, ARTS AND CULTURE					



Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
	KWINDA KHATHUTSHELO	EDUCATION & COMMUNICATION					
	NETSHIPALE GLADYS	ROADS & TRANSPORT					
	RAMPHABANA VULEDZANI	HEALTH AND SOCIAL DEVELOPMENT					
	MUNDALAMO NDOKISENI	WATER & SANITATION					
	NEMUGUMONI MASHUDU	DISABILITY, ELDERLY & NGO's					
	LIDZEBE DORAH	UNEMPLOYMENT, YOUTH & WOMEN					
	MUNZHELELE SAKIEL	HOUSING & DISASTER					
Ward No 11	Cllr: F. Nemukombame		Yes	02	120	02	
	Ward Coordinator: P.Mukwevho						28/10/2023 23/05/2024
	Ward Committees:						
	MANENZHE JOSEPH	SECRETARY, INFRASTRUCTURE & LED					



Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
	MADAVHA EULLENDER	SAFETY & SECURITY , ENERGY					
	TSHIVHANDAKA NYO ROBERT	SPORTS, ARTS & CULTURE					
	KWINDA EUNICE	EDUCATION & COMMUNICATION					
	MAKUNGO ELINAH	ROADS & TRANSPORT					
	MBEDZI LIVHUWANI	HEALTH & SOCIAL DEVELOPMENT					
	MABILA VIOLET	WATER & SANITATION					
	MUKATUNI ROBERT	DISABILITY, ELDERLY & NGO's					
	NENGALAVHANE NTANGANEDZENI	UNEMPLOYMENT, YOUTH & WOMEN					
	GILIANA LIVHUWANI	HOUSING & DISASTER					
Ward No 12	Cllr: P Ramofhi		Yes	2	120	02	
	Ward Coordinator: P.Mukwevho						Ward Committee Meetings



Ward Name (Number)	Name of Ward Councillor and Elected Ward Committee Members	PORT-FOLIO	Committee Established (Yes/No)	Number of Monthly Committee Meetings Held During Year	Number of Monthly Reports Submitted to Speakers 'Office on Time	Number of Quarterly Public Ward Meetings Held During Year	Dates
	Ward Committees						29/10/2023
	KHOSA OTAS	INFRASTRUCTURE & LED					06/05/2024
	MUKHOTHORECKSON	SAFETY & SECURITY					
	MAMPHODO SHARLOT	SPORTS, ARTS & CULTURE					
	MUDAU SAMUEL	EDUCATION & COMMUNICATION					
	TSHIWANDALANI BERNARD	ROADS & TRANSPORT					
	MADIDE LAYDINA	HEALTH & SOCIAL DEVELOPMENT					
	NEMALALE DELFAST	WATER & SANITATION					
	XIVAMBU AZWIMBAVHI	DISABILITY, ELDERLY & NGO's					
	MUTAVHATSINDI PRINCE	UNEMPLOYMENT, YOUTH & WOMEN					
	RASIVHAGA THINYADZIWI	HOUSING & DISASTER					



APPENDIX F - WARD INFORMATION

Project Name	Consulting, Contractor	Start Date	Completion Date	Ward	Allocated Budget	% Physical Progress	% Financial Progress	Comments
Tshihkudini community hall	Nemurango Consulting Eng. & lekgothwane trading	23/03/2022	11/07/2023	1	R 36 000.00	100%	100%	Project Completed
Nancefield ext.9&10 paved road phase 2	Diges group & PK group	06/02/2023	06/12/2023	6	R 1 860 086.40	100%	100%	Project Completed
Shakadza multi-purpose centre	Tshambila EVN & Bauen group JV Dzivha financials	20/02/2023	17/06/2024	2	R 4 046 968.13	65%	65%	Project on construction stage
Mabvete community hall	Sizeya consulting Eng & Koephu Business Enterprise	16/02/2023	29/11/2024	3	R 2 061 194.09	67%	67%	Project on construction stage
Nancefield phase 6 to12 paved road phase 2	Impumelelo consulting engineers & Dignity JV	20/06/2023	31/10/2024	5	R 13 736 570.59	56%	56%	Project on construction stage
Waste removal trucks	Merafe Holdings Pty Ltd				R 8 431 180.79	100%	100%	Project completed

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APPENDIX G – RECOMMENDATIONS OF THE MUNICIPAL AUDIT COMMITTEE

Date of meeting	Resolution	Responsible official	Due date	Comments / Progress	Date resolved	Status
28 August 2023	Payments be made within 30 days of invoices	CFO	30/06/2024	In progress	In progress	In progress
	VDM matter be finalized	MM	30/06/2024	Awaiting VDM resolution	In progress	In progress
	Progress on debt repayments be reported quarterly	CFO	30/06/2024	In progress	In progress	In progress
28 September 2023	APAC meetings be scheduled before Council sitting	MM	30/06/2024	Meeting are scheduled before Council sittings as approved	On going	On going
23 March 2024	Litigation matter that arte mute be finalized	MM	30/06/2024	On going	In progress	In progress
28 November 2024	Action plan be submitted to APAC members	MM	30/06/2025	In progress	In progress	In progress

APPENDIX H – LONG-TERM CONTRACTS AND PUBLIC - PRIVATE PARTNERSHIPS

NOT APPLICABLE

APPENDIX I – MUNICIPAL ENTITY

NOT APPLICABLE



APPENDIX J - DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July 2023 - 30 June 2024		
Position	Name	Description of Financial Interest* (Nil/or details)
(Mayor)	Mawela Godfrey	Nil
Speaker	Shirelele S	Nil
EXCO members	Manavhela Victor	Nil
	Milanzi Vivian	Nil
	Luambo Rudzani	Nil
	Munyai Rendani	Nil
Councillors	24 councillors	Nil
Municipal Manager	Thovhedzo Tshivanammbi	Nil
Other S56 Managers		Nil
General Manager Community Services	Priscilla Demana	Nil
General Manager Corporate Services	Midas Mudau	Nil
General Manager Economic Development	Makhumo Mothoa	Nil
General Manager Technical Services	Katekani Sinclair	Nil
Chief Financial Officer	Thomas Nephawe	Nil





APPENDIX K - REVENUE COLLECTION PERFORMANCE

STATEMENT OF FINANCIAL PERFORMANCE			
for the year ended 30 June 2024			
	Note	2023/2024	2022/2023
		R	R
Revenue			
Non-Exchange Revenue			
Property Rates	18	28 763 617	26 814 069
Transfers and Subsidies – Operational	25	220 628 000	198 183 000
Transfers and Subsidies – Capital	25	36 353 836	30 940 960
Fines, Penalties and Forfeits	23	3 878 500	3 427 950
Other Revenue-LG SETA	26	4 678 587	1 646 778
Donations	52	-	16 744 000
Provision For impairment reversal	4	-	315 440 897
Interest on Receivables	22	3 754 553	3 072 588
Exchange Revenue			
Service Charges - Electricity	19	193 714 405	147 859 444
Service Charges – Waste Management	19	21 278 636	19 262 506
Rental	20	396 735	469 342
Interest on Investments	21	1 978 298	1 586 227
Interest on Receivables	22	3 366 009	2 904 917
Licences and Permits	24	2 145 420	2 125 626
Other Revenue	26	11 283 076	13 253 773
Total Revenue (excl. capital transfers and subsidies)		532 219 672	783 732 077
Expenditure			
Employee Related Costs	28	161 204 366	155 415 594
Remuneration of Councillors	29	11 366 548	10 295 048
Debt Impairment / Write-off	3 & 4	8 094 373	13 770 223
Depreciation and Amortisation	30	32 412 041	30 843 532



Asset Impairment	30	1 472 844	8 405 107
Finance Costs	31	1 417 763	1 234 989
Bulk Purchases	32	173 878 174	126 091 640
Inventory Consumed	33	3 183 204	7 270 296
Contracted Services	34	42 954 791	35 955 447
Transfers and Subsidies	35	4 287 000	4 390 000
Operational Costs	36	46 857 841	48 187 986
Loss on Disposal of Assets	27,1	-	319 616
Total Expenditure		487 128 945	442 179 479
Surplus/(Deficit)		45 090 727	341 552 598
Gain on Post-retirement Medical Aid Benefit Liability	27	4 817 000	2 051 000
Gain (Loss) on revaluation of Assets	27,2	1 900 670	48 304 800
Surplus/(Deficit) After Capital Transfers and Contributions		51 808 397	391 908 398
Surplus/(Deficit) Prior year errors		-	-
Surplus/(Deficit) for the year		51 808 397	391 908 398





APPENDIX L - CONDITIONAL GRANTS RECEIVED EXCLUDING MIG

GRANTS	BUDGET	EXPENDITURE	VARIANCE
FMG	R 3 000 000	R 3 000 000	None
EPWP	R 1 390 000	R 1 390 000	None

APPENDIX M – CAPITAL EXPENDITURE NEW/ UPGRADE/ RENEWAL PROGRAMMES INCLUDING MIG

MIG							
PROJECT	Funding	Budget Amount	Amount Paid excel Vat	VAT	Retention excel VAT	VAT	Total Amount On Paid
Tshikhudini community hall	Nemurango Consulting Eng. & Iekgothwane trading	R 36 000.00					
Nancefield ext.9&10 paved road phase 2	Diges group & PK group	R 1 860 086.40					
Shakadza multi-purpose centre	Tshambila EVN & Bauen group JV Dzivha financials	R 4 046 968.13					
Mabvete community hall	Sizeya consulting Eng & Koepfu Business Enterprise	R 2 061 194.09					
Nancefield phase 6 to12 paved road phase 2	Impumelelo consulting engineers & Dignity JV	R 13 736 570.59					
Waste removal trucks	Merafe Holdings Pty Ltd	R 8 431 180.79					



APPENDIX N – CAPITAL PROGRAMME BY PROJECT CURRENT YEAR

Capital Projects: 2023/2024								
Project Name	Consulting, Contractor	Start Date	Completion Date	Ward	Allocated Budget	% Physical Progress	% Financial Progress	Comments
Tshikhudini community hall	Nemurango Consulting Eng. & lekgothwane trading			1	R 36 000.00	100%	100%	Project Completed
Nancefield ext.9&10 paved road phase 2	Diges group & PK group			6	R 1 860 086.40	100%	100%	Project Completed
Shakadza multi-purpose centre	Tshambila EVN & Bauen group JV Dzivha financials			2	R 4 046 968.13	65%	65%	Project on construction stage
Mabvete community hall	Sizeya consulting Eng & Koephu Business Enterprise			3	R 2 061 194.09	67%	67%	Project on construction stage
Nancefield phase 6 to 12 paved road phase 2	Impumelelo consulting engineers & Dignity JV			5	R 13 736 570.59	56%	56%	Project on construction stage
Waste removal trucks	Merafe Holdings Pty Ltd				R 8 431 180.79	100%	100%	Project completed

MUSINA
LOCAL MUNICIPALITY



APPENDIX O – CAPITAL PROGRAMME BY PROJECT BY WARD

2020/2021 MIG PROJECTS

PROJECT NAME	PROJECT BUDGET	WARD
Nancefield Ext.9 & 10 paved roads	12 000 000.00	Ward 6
Muswodi Community Hall	8 000 000.00	Ward 7
Manenzhe Sports Facility	7 000 000.00	Ward 9
Nancefield Multi-purpose Centre	12 173 164.98	Ward 4
Nancefield Stormwater phase 2	4 000 000.00	Ward 3&5
Nancefield Ext 2 & 8 paved roads	10 500 000.00	Ward 3&5

2021/2022 MIG PROJECTS

PROJECT NAME	PROJECT BUDGET	WARD
Muswodi Community Hall	948 051.49	7
Manenzhe sports facility	218 089.52	9
Nancefield central streets (P.Sekgwari & J. Chisanga)	5 552 763.34	4
Nancefield phase 6 to 12 paved road	3 622 673.73	5
Construction of bridge & culvert: Tshivhongweni to Tshipale	10 104 264.73	10
Development of Mberegani grave yard	8 589 820.20	4
Construction of Tshikhudini community hall	8 000 000.00	1
Rehabilitation of Lesly Manyathela stadium	6 500 000.00	3
Nancefield ext.9&10 paved road phase 2	300 000.00	6



2022/2023 MIG PROJECTS

PROJECT NAME	PROJECT BUDGET	WARD
Manyathela Stadium	9 190 622.06	3
Extension 9& 10 Paved roads	7 513 613.69	6
Electricity Design Plan(Rhino Ridge)	7 000 000	15
Shakadza Multipurpose	5 487 497.66	2
Road Design Plan(Rhino Ridge)	5 000 000	15
Mabvete hall	4 806 262.14	3
Mberengeni graveyard	4 750 877.36	4
Tshikhudini community hall	3 531 475.88	1
Electrification of Villages	1 000 000	All
Tshibongweni Bridge	508 920.09	10
Nancefield 6-12 phase 2	68 802.22	5

2023/2024 MIG PROJECTS

PROJECT NAME	PROJECT BUDGET	WARD	REMARKS
Tshikhudini community hall	R 36 000.00	1	Project Completed
Nancefield ext.9&10 paved road phase 2	R 1 860 086.40	6	Project Completed
Shakadza multi-purpose centre	R 4 046 968.13	2	Project on construction stage
Mabvete community hall	R 2 061 194.09	3	Project on construction stage
Nancefield phase 6 to12 paved road phase 2	R 13 736 570.59	5	Project on construction stage
Waste removal trucks	R 8 431 180.79	All	Project completed



APPENDIX P– SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools & Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (Names, Locations)				
Not applicable	0	0	0	0
Not applicable	0	0	0	0

APPENDIX Q – SERVICE BACKLOGS EXPERIENCED BY COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by Community Where Another Sphere of Government is the Service Provider (Whether or Not Municipality Acts on Agency Basis)		
Services and locations	Scale of backlogs	Impact of backlogs
Clinics	None	
Housing	None	
Licensing and testing centre	None	
Reservoirs	None	
Schools (primary & high)	None	
Sports fields	None	

APPENDIX R - DECLARATION OF LOANS AND GRANTS MADE BY MUNICIPALITY

Declaration of Loans And Grants Made by Municipality 2023/2024				
All organisations or persons in receipt of loans*/Grants* provided by the municipality	Nature of project	Conditions attached to funding	Value 2011/12 R'000	Total amount committed over previous and future years
No grants and loans granted during the year under review				

APPENDIX S & T- DECLARATION OF RETURNS NOT MADE IN DUE TIME UNDER MFMA S71

MFMA Section 71 Returns Not Made During 2023/2024 According to Reporting Requirements	
Return	Reason return not properly made on due date
All MFMA Section 71 returns were made according to reporting requirements, and submitted in time	



APPENDIX U – ANNUAL FINANCIAL STATEMENTS

